BUDGET JUSTIFICATIONS

The United States Department of the Interior

and Performance Information
Fiscal Year 2006

BUREAU OF LAND MANAGEMENT

NOTICE: These budget justifications are prepared for the Interior and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.

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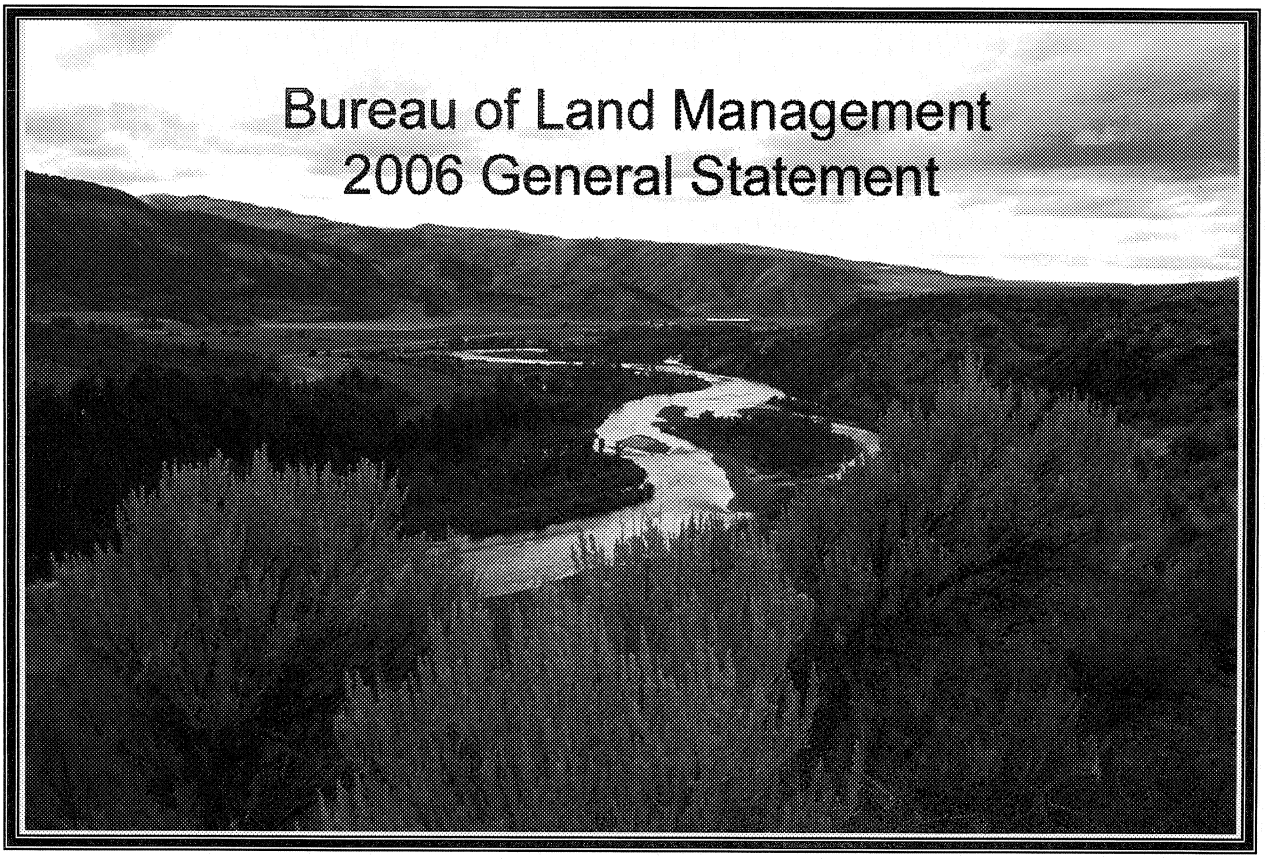
GENERAL STATEMENT


Bureau of Land Management
2006 General Statement

HIGHLIGHTS OF THE FY 2006 BLM REQUEST

Cooperating to Conserve the Nation's Resources

The Bureau of Land Management manages more land than any other Federal agency. Part of the U.S. Department of the Interior, BLM administers 261 million surface acres, most of which are in 12 Western states, including Alaska. The agency is also responsible for managing about 700 million acres of subsurface mineral land nationwide. With a multiple-use mission to sustain the health and productivity of the public lands for the use and enjoyment of present and future generations, the Bureau administers a wide range of uses, from oil and gas production to recreation, from mineral development to grazing. BLM also conserves historical, cultural, natural, and other resources on the public lands to carry out its mission.

The job of balancing this mix of uses grows more complex each year, as the West's population growth subjects the public lands to new pressures and heightens existing challenges. With over 64.5 million people living in the region today, the West continues to be the fastest-growing region in the nation. This growth - and the urbanization that accompanies it - places new demands on BLM-managed land.

In the face of these challenges, BLM continues its multiple-use mission as established by the Federal Land Policy and Management Act of 1976, which gives the agency flexibility to respond to changing national needs. In doing so, BLM exemplifies the spirit of Interior Secretary Norton's philosophy of the Four Cs: communication, consultation, and cooperation, all in the service of conservation. More broadly, BLM's approach to land management serves as a model of President Bush's idea of cooperative conservation, which emphasizes inclusion of local input in the process of conserving the environment.

Summary of BLM's Request

The 2006 President's Budget Request for the BLM is $1,749,042,000. Excluding reductions related to not requesting replenishment of one-time fire contingency appropriations, and from transfer of the Central Hazardous Materials Fund to the Department of the Interior, the budget request provides an increase of $27.1 million above the 2005 enacted level. The request includes a net increase of $15.9 million, or 1.6 percent, for BLM's operating accounts, an increase of $2.2 million in Land Acquisition, and an increase of $23.9 million for Wildland Fire Management. Decreases of $4.9 million for Construction and $10.0 million for Range Improvements are also proposed in this budget. The Bureau's uncontrollable costs, and those of the Department's wildland fire management program, are fully funded within this budget request.

BLM 2006 Request – Summary by Appropriation

APPROPRIATION ($000s)		2004 Actual	2005 Enacted	2006 Request	Change From 2005
CURRENT DISCRETIONARY:					
Management Of Lands and Resources	$	855,266	836,826	850,177	+13,351
Oregon and California Grant Lands	$	105,358	107,497	110,070	+2,573
Wildland Fire Management	$	883,593	732,684	756,564	+23,879
Land Acquisition	$	18,371	11,192	13,350	+2,158
Construction	$	13,804	11,340	6,476	-4,864
Central Hazardous Materials Fund	$	9,855	9,855	0	-9,855
Subtotal, Current Discretionary	*$*	***1,886,247***	***1,709,394***	***1,736,637***	***+27,242***
	FTE	***10,519***	***10,399***	***10,407***	***+8***
CURRENT MANDATORY:					
Range Improvements	$	10,000	10,000	0	-10,000
Service Charges	$	16,499	20,055	32,940	+12,885
[Energy & Minerals Cost Recovery]	$	[640]	[1,840]	[10,840]	[+9,000]
Service Charges Offset	$	-16,499	-20,055	-32,940	-12,885
Miscellaneous Trust Funds	$	16,427	12,405	12,405	0
	FTE	80	80	80	0
Subtotal, Current Mandatory	*$*	***26,427***	***22,405***	***12,405***	***-10,000***
	FTE	***241***	***285***	***260***	***-25***
Current Appropriations Subtotal, ***Excl. One-Time Fire Contingency Approps.***	*$*	***1,912,674***	***1,731,799***	***1,749,042***	***+17,243***
	FTE	***10,760***	***10,684***	***10,667***	***-17***
Wildland Fire Contingency Appropriations	$		98,611	0	-98,611
TOTAL, INCLUDING CONTINGENCY APPROPRIATIONS		***1,912,674***	***1,830,410***	***1,749,042***	***-81,369***

The complexity of the BLM's multiple-use mission can be seen in the distribution of funding by the mission goals of the Department's Strategic Plan, with $319.9 million of the total BLM budget request dedicated to Resource Use, $390.9 million for Resource Protection, $77.9 million for Recreation, and $960.4 million to Serve Communities. The table and charts on the following page show the distribution of funding by Strategic Plan Mission Goal.

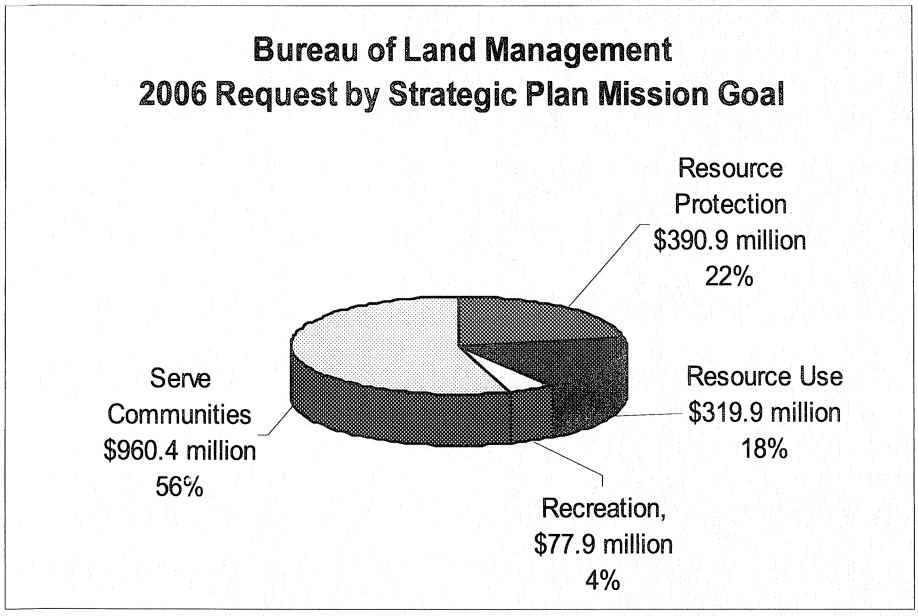
Budget Request by DOI Mission Component

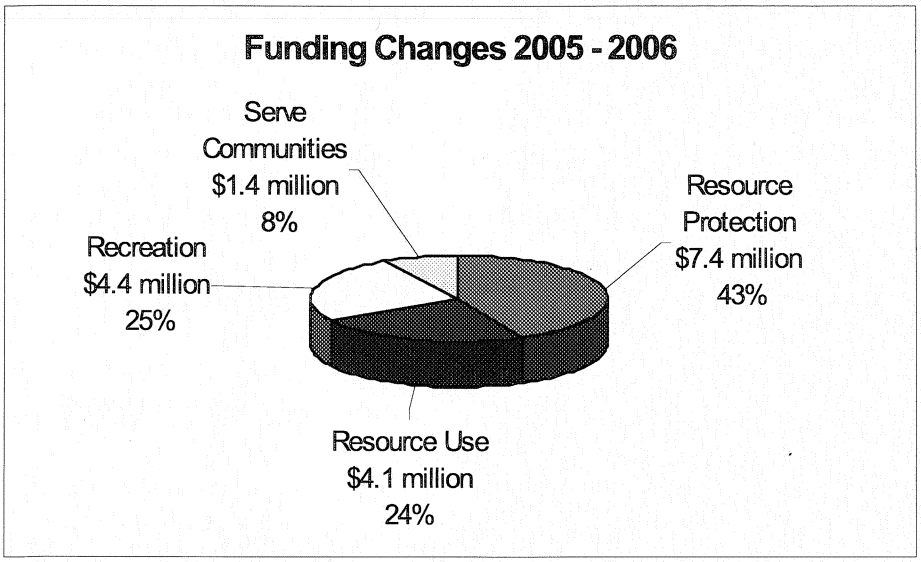
($000s)

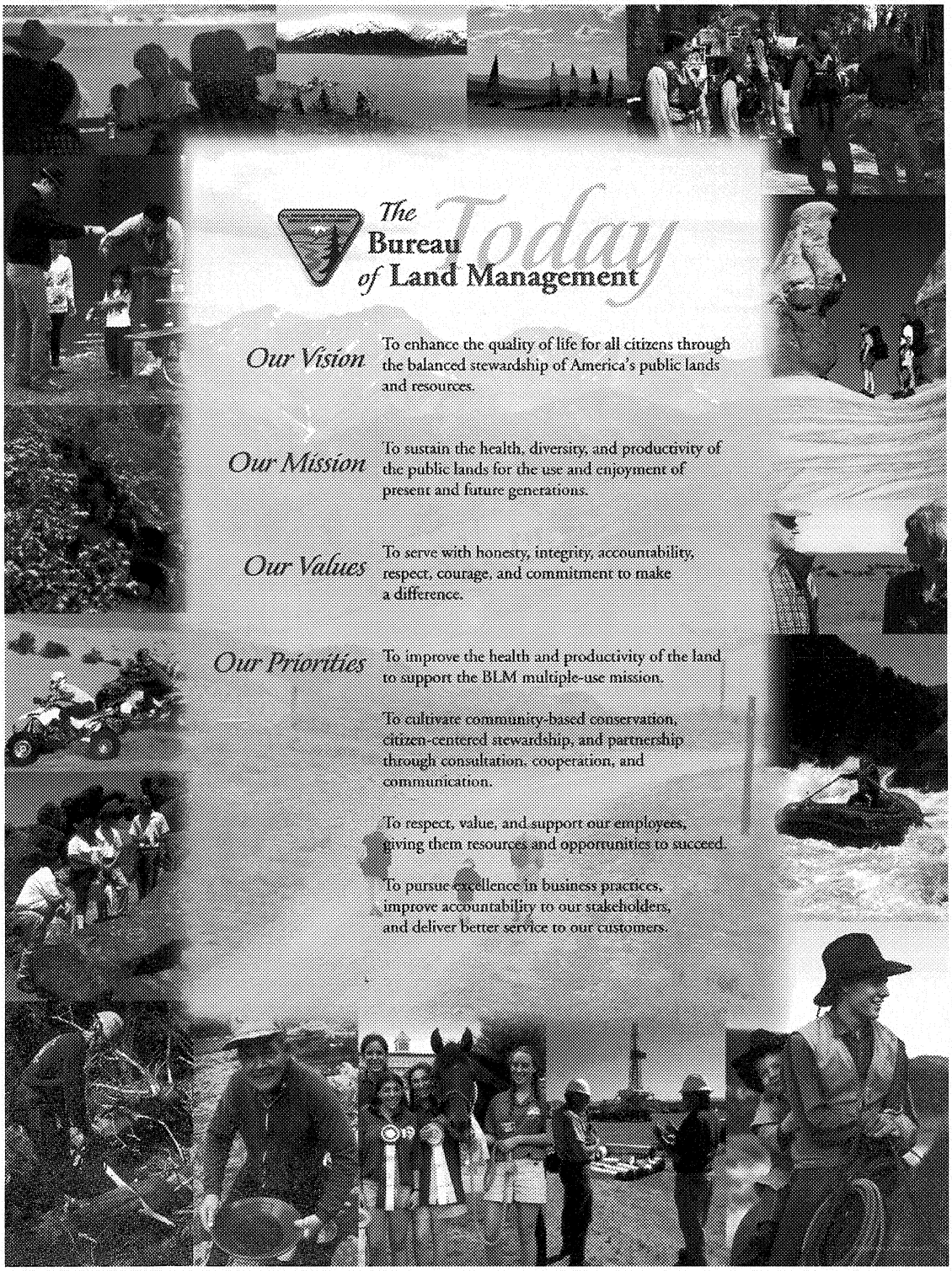
Mission Goal	2005 Enacted*	2006 Request	Change From 2005
Resource Protection	383,516	390,864	+7,347
Resource Use	315,809	319,924	+4,115
Recreation	73,493	77,871	+4,378
Serving Communities	958,981	960,384	+1,403
Total	**1,731,799**	**1,749,042**	**+17,243**

**For comparison purposes, funding for the CHF account and the one-time contingency appropriation of $98.6 million for fire suppression, which will be transferred to DOI in 2006, are netted out of the 2005 total.*

2006 Funding Request by Strategic Plan Mission Goal






The Bureau of Land Management Today
Our Vision
To enhance the quality of life for all citizens through the balanced stewardship of America's public lands and resources.
Our Mission
To sustain the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations.
Our Values
To serve with honesty, integrity, accountability, respect, courage, and commitment to make a difference.
Our Priorities
To improve the health and productivity of the land to support the BLM multiple-use mission.
To cultivate community-based conservation, citizen-centered stewardship, and partnership through consultation, cooperation, and communication.
To respect, value, and support our employees, giving them resources and opportunities to succeed.
To pursue excellence in business practices, improve accountability to our stakeholders, and deliver better service to our customers.

Improving the Quality of the Public Land Experience

In 2004, the BLM examined workload throughout the organization to target its resources to the program areas that would most contribute to Americans' quality of life. From this exercise, the BLM has begun to develop a strategic budget plan that will guide funding requests through 2009. This plan identifies four program emphasis areas and other cross-program functions, and ties workload in those areas to goals in the Department of the Interior Strategic Plan. The BLM has begun to express this multi-year budget strategy in annual increments of projected workload and funding, and expects to fully outline the strategy in the 2007 budget justifications. The four primary emphasis areas will remain unchanged, however, and are previewed below.

Budget Emphasis Areas	2006 BLM Initiatives
Contribute to Domestic Energy Supply - Conventional Energy - Renewable Energy	*User Fees to Improve Service
Improved Dispersed Recreational Opportunities	*Transportation/OHV Management - Cost-sharing Partnerships (CCS)
Manage Rangelands and Forests to Achieve Healthy and Productive Watersheds	* Healthy Forest Initiative *Sagebrush Habitat Conservation - Cost-sharing Partnerships (CCS) *Weed Management - Cost-sharing Partnerships (CCS) *Land Acquisition
Protect and Preserve Heritage Resources	*Law Enforcement
Crosscutting Programs of Special Interest	*Landscape Conservations (NLCS) *Full Uncontrollable Cost Changes *Monitoring

Contributing to the Domestic Energy Supply

In 2006, the BLM will continue to play a major role in implementation of the National Energy Policy. Involvement by the BLM is critical to achieving the President's goals of modernizing the Nation's energy infrastructure and increasing the Nation's domestic energy supplies while protecting the environment. Building on past years' successes, the BLM will continue to emphasize the timely processing of Applications for Permits to Drill (APDs), monitoring to ensure environmentally sound practices, continuing the second phase of the EPCA inventory, analyzing development on the North Slope of Alaska, and working to integrate the findings of the completed EPCA study into BLM land use plans.

The budget increases funding for BLM's energy and minerals programs to $117.6 million, $9.1 million above the 2005 enacted level. The increased funding is achieved primarily by recovering additional costs through fees, and assumes continued high demand for energy leases and drilling permits. The potential revenue from these user fees, shown in the table below, will allow BLM to reduce the number of permits pending over 60 days.

ENERGY AND MINERALS FUNDING HISTORY					
($000s)	2002 Enacted	2003 Enacted	2004 Enacted	2005 Projected	2006 Request
Budget Authority	95,393	105,898	107,879	106,631	106,777
Cost Recovery			640	1,840	10,840
Total Funding	**$95,393**	**$105,898**	**$108,519**	**$108,471**	**$117,617**

Oil and Gas APDs	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Pending APDs less than 60 days old at start of year	240	460	654	787
Pending APDs greater than 60 days old at start of year	3,080	2,780	2,214	1,681
Total Pending APDs at start of year [1]	3,320	3,240	2,868	2,468
New APDs Received	5,063	6,979	7,000	6,700
Processed APDs [2]	5,143	7,351	7,400	7,900
[APDs Approved]	[3,961]	[6,452]	[6,550]	[6,800]
Pending APDs less than 60 days old at end of year	460	654	787	1,148
Pending APDs greater than 60 days old at end of year [3]	2,780	2,214	1,681	120
Total Pending APDs at end of year	3,240	2,868	2,468	1,268

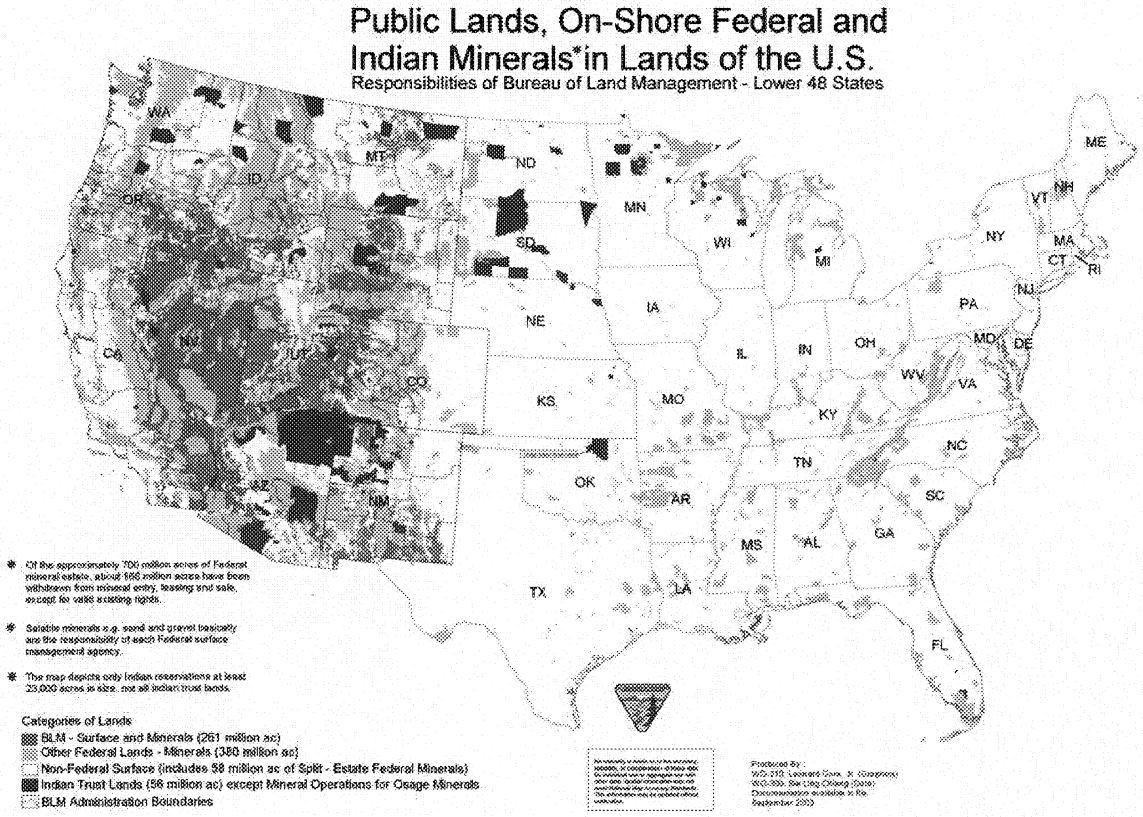
[1] The performance table shows two categories of pending APDs; those less than 60 days old and those more than 60 days old. BLM processes APDs, to the greatest extent possible, on a first in – first out basis. There will always be some APDs that are pending as a normal part of business. BLM is striving to reduce the number of pending APDs that are more than 60 days old.

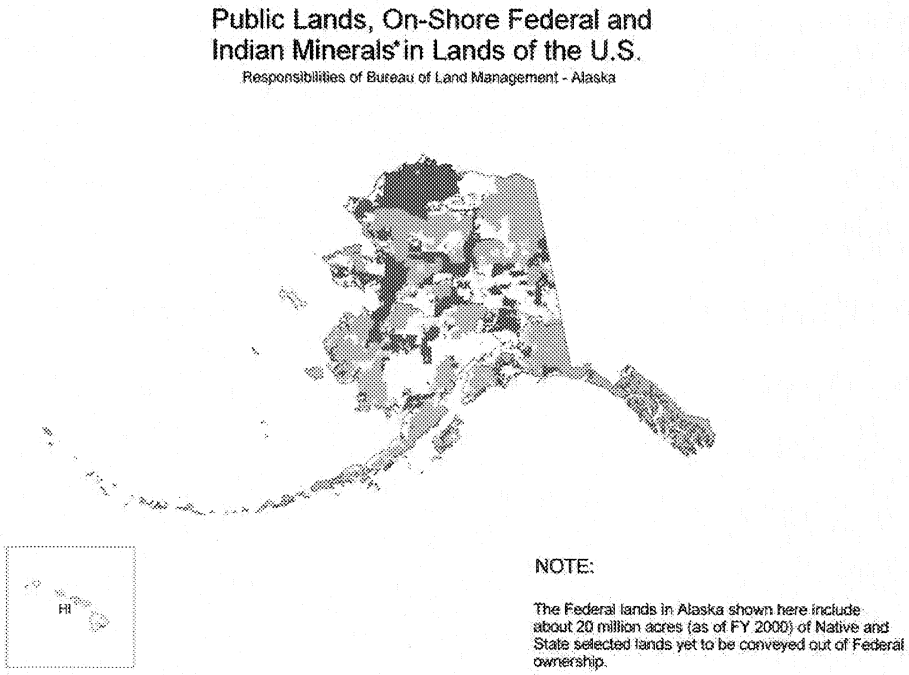
[2] The total number of APDs processed included the APDs that are approved and the APDs that are rejected, withdrawn or returned as incomplete. The dramatic increase in the number of APDs processed between 2003 and 2004 was partially a result of the completion of environmental reviews in the Powder River Basin. BLM does not anticipate a similar increase in future years.

[3] Reducing the number of APDs that have been pending for more than 60 days is a major concern of the BLM. The additional funding in 2006 available from receipts will allow the BLM to dramatically reduce the number of APDs in this category. BLM anticipates that some APDs will remain in this category because of the need for Environmental Impact Statements or because of other complex surface management issues.

Oil and Gas – Domestic production from over 63,000 Federal onshore oil and gas wells accounts for 11 percent of the Nation's natural gas and five percent of its oil. BLM has used recent program increases to respond to the unprecedented demand for drilling permits.

Renewable Energy – To achieve the goals of the President's National Energy Policy, BLM is facilitating the development of renewable energy – especially geothermal, wind, and solar energy – as part of a strategy to diversify domestic energy supplies and to meet the country's energy needs. In addition, adoption by some western states of new renewable energy portfolios, the recent enactment of a national Production Tax Credit and the overall demand for energy are creating a renewed interest in Federal geothermal resources. BLM currently administers 55 active leases that allow the operation of 34 geothermal power plants with a total capacity of 1,275 MW, which supplies electricity to more than 1.2 million homes. BLM will continue to conduct studies necessary to evaluate and process the increasing number of applications for rights-of-way for the sighting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects, including completion of an EIS relating to the authorization of wind energy projects.





Coal – Coal provides the base fuel for over 23 percent of America's total energy consumption. A growing portion of the Nation's coal production comes from Federal leases managed by the BLM. Federal coal production has increased more than 30 percent in the last five years. In 2004, 511 million tons (47 percent of the total estimated U.S. coal production), was mined from these coal leases, generating $417.6 million in royalties.

Improving Dispersed Recreation Opportunities

BLM is seeking $3.6 million in additional funds in the Recreation program primarily to develop travel management plans in areas of high recreation use and to implement off-highway (OHV) vehicle plans. The request also includes an additional $2.2 million under the Challenge Cost Share program to establish partnerships for OHV management. Together, these funding increases will allow BLM to provide high-quality recreation experiences to meet the needs of the public while maintaining or restoring America's natural resources.

Transportation/OHV Management – Many of the Resource Management Plans (RMPs) being completed by the Bureau are deferring completion of their Travel Management Plans until the implementation phase of the planning process. Over 70 RMPs have identified management of OHVs as one of the primary issues to be addressed in the RMP process. Improved management would minimize: impacts to wildlife habitat, introduction and spread of invasive weeds, and damage to cultural resources resulting from the expansion of roads and trails on public lands. The Bureau's goal of completing a designated road and trail management system for all resource planning areas will require road and trail inventories, collaboration meetings with user groups, and interdisciplinary route analysis. Upon completion of the route designation

process, implementation plans will call for considerable conservation and resource damage mitigation work.

The conservation work will require such measures as re-routing or removing existing roads and trails, signing and mapping to direct and educate the public, repairing damaged resources through re-vegetating sage-grouse habitat, and conducting archaeological recovery or restoration actions.

Managing Rangeland and Forests to Achieve Healthy and Productive Watersheds

This emphasis area focuses on: improving forest resiliency and contributing to local economies through forest treatments; increasing the quality and quantity of sagebrush, steppe, and grasslands; maintaining an adequate water supply and assuring that surface water meets state water quality standards and the needs of local communities.

Healthy Forests Initiative and Fire Management – BLM manages 55 million acres of forests and woodlands, including 11 million acres of commercial forest and 44 million acres of woodlands within 11 Western States and Alaska. Fifty-three million acres are forests and woodlands on public domain lands and 2.4 million acres are on Oregon and California (O&C) Grant lands in western Oregon. Sixteen million acres of these forests and woodlands are in need of ecological restoration work, including mechanical thinning and tree species reintroduction.

Population growth at the urban interface with the western States continues to be a challenge for BLM as that growth places pressure on natural resources and open space. BLM's Forestry and Fire Management programs work to meet these challenges by reducing the buildup of fuels that can produce catastrophic fires and threaten urban-interface communities, and by helping to find commercial uses for small-diameter wood products, including biomass and furniture. Commercial timber sales partially meet the demands of U.S. consumers for lumber while providing jobs and economic stability for local timber-oriented communities.

In response to the buildup of fuels on public lands, President Bush launched the Healthy Forests Initiative in 2002. This initiative focuses on reducing the risk of catastrophic fire by thinning dense undergrowth and brush in priority locations that are selected through a collaborative process with Federal, State, tribal, and local officials and communities. The Healthy Forests Initiative also provides for more timely responses to disease and insect infestations that threaten forests. The *Healthy Forests Restoration Act*, signed into law by President Bush on December 3, 2003, gives the BLM additional tools to support forest health improvements and local economies.

For 2006, the BLM is proposing to re-direct a total of $5.7 million from the Jobs-in-the-Woods program (JITW) to O&C Forest Management, Other Forest Resources, and O&C Resource Management Planning. These re-directed funds will be used to increase thinning in the Late Successional Reserves of the Northwest Forest Plan area, continue a portion of the restoration and fish passage projects traditionally funded through JITW, and continue the planning revisions for the six western Oregon resource management plans. The increase in commercial timber harvest is consistent with the goals of the Northwest Forest Plan, and will result in increased economic benefits and jobs in timber-dependent communities. In addition, the increased harvesting will accelerate development of old-growth characteristics by thinning younger stands of trees in the Late Successional Reserves.

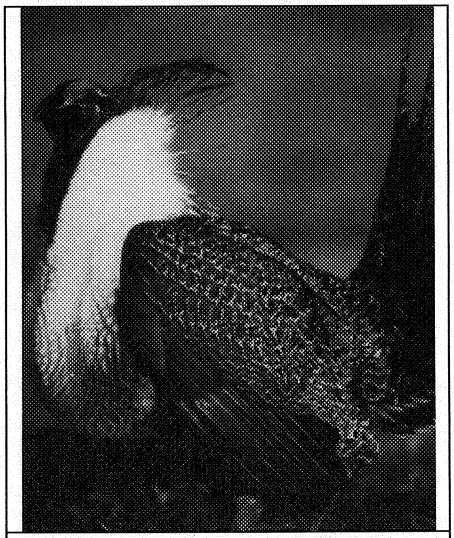
The BLM is also requesting an additional $1.5 million to promote healthy forests by completing 2,100 acres of forest restoration treatment on public domain lands, using stewardship contracts and other means. The BLM will use $1.1 million to produce approximately four million board feet of wood products to be offered for sale, bringing the total volume offered to 42 million board feet of forest products on public domain lands. The remaining $400,000 will be used to increase capacity and restore technical and field expertise where the need is greatest. The BLM will use a portion of the $1.1 million to expand the use of stewardship contracts under authority granted by Congress in 2003.

The Wildland Fire Management program provides the Department of the Interior's funding for fire prevention, fire suppression, fire preparedness, and rehabilitation activities. The 2006 Wildland Fire Management budget will build on these efforts and will continue to address fuels build up in the wildland-urban interface, the transitional zone between undeveloped land and human settlements. This focus on "WUI treatments" is designed to increase protection of people, property, communities, and resources. The 2006 budget request proposes $756.6 million to support the fire preparedness, suppression, fuels reduction, and burned area rehabilitation needs of the Department. This represents a net increase of $23.9 million over the 2005 enacted level, including a $15.7 million increase to fully fund Suppression Operations at the ten-year average. The BLM is requesting $158.5 million from within an overall Departmental request of $286.7 million for Wildland Fire Preparedness.

Sage-Grouse and Sagebrush Habitat Conservation – In November 2004, BLM released its national Sage-Grouse habitat conservation strategy, which emphasizes partnership efforts to conserve the remaining sage-grouse habitat that occurs on BLM land. Responding to the decline of this game bird and other sagebrush/steppe-dependent species, BLM is requesting an additional $7.0 million in 2006 for conservation and restoration efforts, including $3.4 million to establish habitat restoration partnerships under the Challenge Cost Share program. In coordination with Federal and State partners, the national strategy lists 48 actions under four goals intended to maintain, enhance, and restore sagebrush habitat while ensuring multiple use and sustained goals of the Federal Land Policy and Management Act.

The BLM goals of the national strategy are to:

1) Establish a management framework for addressing conservation of sage-grouse on lands administered by the BLM;
2) Enhance knowledge of resource conditions and priorities to support habitat maintenance and restoration efforts;
3) Expand partnerships, available research, and information that support effective management of sage-grouse and sagebrush habitats; and,
4) Ensure leadership and resources are adequate to implement BLM's national and State-level sage-grouse and sagebrush habitat conservation strategies and/or plans.



The greater sage grouse is an at-risk species that depends heavily on habitat managed by the BLM.

Invasive Species – Many of the RMPs in the sage ecosystems have identified invasive species as a land health issue. The BLM uses its Partners-Against-Weeds Strategy to embrace the National Invasive Species Management Plan in achieving on-the-ground efforts. The control of invasive weeds is a key to improving the health of sagebrush ecosystems and reducing hazardous fuels. The BLM is requesting an additional $300,000 to prevent further spread of weeds in areas that are infested. Ultimately, the Bureau intends to target areas for treatment that have historically been native sagebrush communities.

A requested increase of $1.0 million in Challenge Cost Share funding will provide for additional weed treatment applications, weed inventory, evaluation of weed treatments, and restoration efforts. Efforts would be focused on Departmental and National Invasive Species Council initiative areas, including leafy spurge in the Northern Great Plains and Tamarisk in the Rio Grande River Basin. A requested increase of $6 million in Cooperative Conservation Initiative funding may also support management of invasive weeds and rangeland health.

Other Challenge Cost Share Contributions – Altogether, the BLM is seeking an additional $12.6 million for Challenge Cost Share projects. As discussed above, the budget targets: $2.2 million of that amount to OHV Management, $3.4 million to improvement of sagebrush habitat, and $1.0 million to weed management. The remaining $6.0 million is being requested as part of Secretary Norton's Cooperative Conservation Initiative, with a focus on rangeland health improvements.

Challenge Cost Share has leveraged millions of Federal dollars with private and state funding for conservation efforts that have benefited resources on BLM-administered lands. The purpose of the CCS and CCI programs is to seek cost-shared, results-oriented conservation projects using innovative means or practices that embody cooperation, communication, and consultation in the service of conservation. Typical examples of CCS and CCI projects include stabilization and conservation of cultural resources; streambed restoration; eradication of noxious weeds or invasive species; wildlife species monitoring; off-highway vehicle use management; recreation site enhancement; and providing educational opportunities.

The number of potential partners for CCS projects continues to grow, with over 100 partnerships with national-level conservation groups, and other partnerships on the local level. In 2003, the BLM funded 486 CCS projects and leveraged $23.0 million in cash and in-kind contributions of labor and services with $8.9 million in appropriated funds. BLM also funded 87 Cooperative Conservation Initiative projects and obtained $10.8 million in cash and in-kind contributions, in addition to the $5.0 million that was appropriated for CCI in 2003. In addition to the benefits to the public lands and resources, this program has developed goodwill, better communication and collaborative and cooperative working partnerships with a variety of people and organizations, including State fish and wildlife agencies; heritage programs; forestry divisions; oil, gas, and mining divisions; colleges and universities; local companies; livestock permittees; not-for-profit organizations, and other national and local interests.

Land Acquisition - BLM's 2006 budget proposes $13.3 million for BLM land acquisition, an increase of $2.1 million over the 2005 enacted level. The request includes $9.6 million for line-item projects that will support seven projects in five states. BLM's acquisition strategy continues to emphasize the input and participation of affected local communities and stakeholders in projects as well as the use of alternative and innovative conservation tools such as easements and purchases of development rights.

Protecting and Preserving Heritage and Cultural Resources

The fourth area of emphasis in the BLM's long-term budget strategy is the Protection and Preservation of Heritage and Cultural Resources. The 2006 budget requests an additional $1.0 million to improve law enforcement, primarily at areas in the Four Corners region that receive high visitation or that possess resources requiring special protection. The 2006 budget also provides for continued emphasis at units of the National Landscape Conservation System.

Law Enforcement - The BLM is requesting an additional $1.0 million in 2006 to hire new law enforcement officers and to fund agreements with State and local agencies to protect resources, public land visitors, and Bureau employees. The additional funds will be directed to the Four Corners area of Arizona, Utah, Colorado and New Mexico, to improve the BLM's on-the-ground ranger presence, and to investigate and prosecute traffickers of cultural and historical resources. Partnerships with State and local agencies will play an important role in meeting the need to protect resources in this region. Protection of lives, resources, and property from activities related to illegal smuggling of drugs and immigrants at borderland locations will be enhanced by increased on-the-ground presence and investigative support. Cooperation with other Federal agencies in the States of California, Arizona, New Mexico, Montana, and Washington will further investigation efforts, which will allow BLM to leverage the additional requested funds with other law enforcement resources.

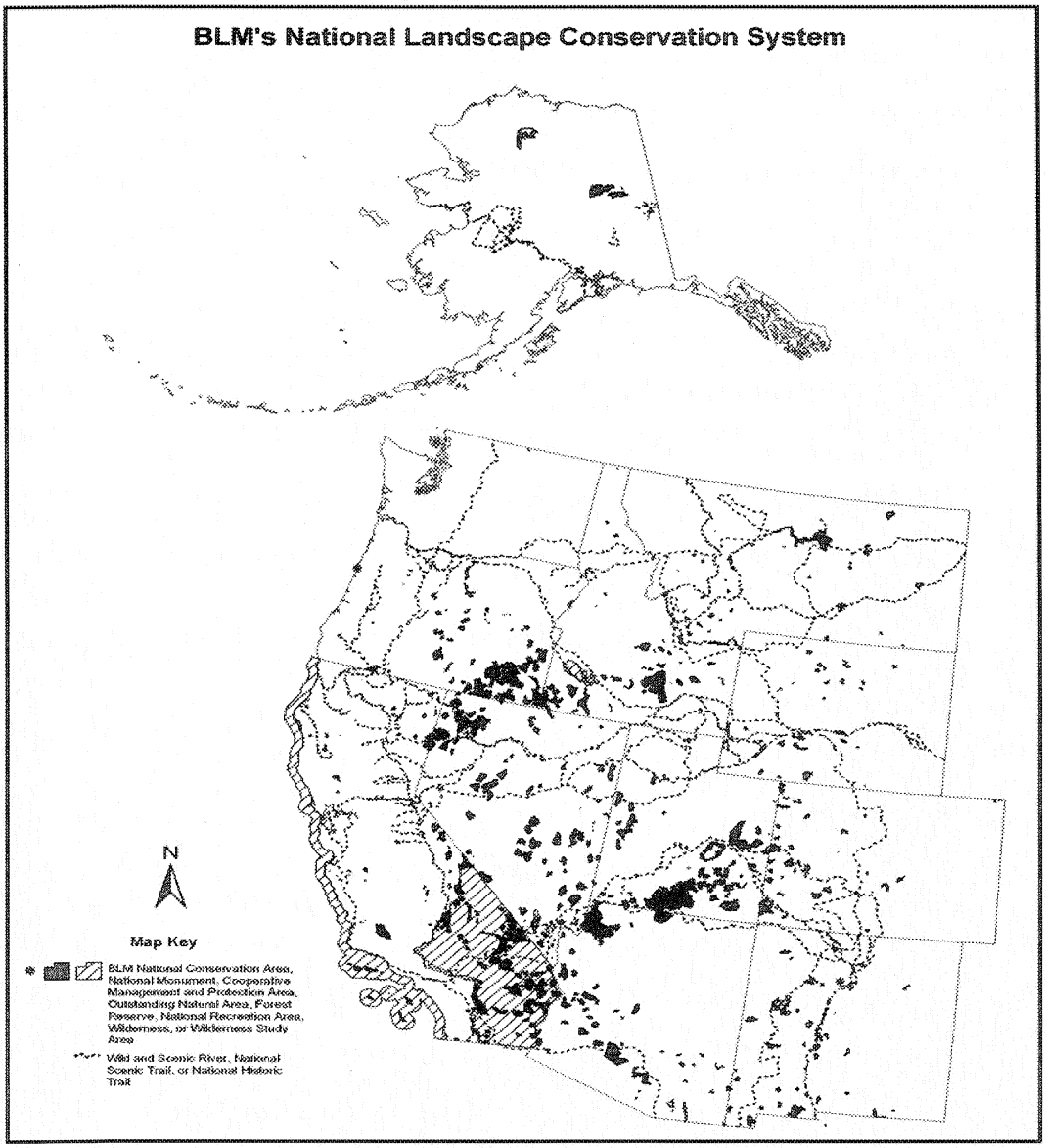
National Landscape Conservation System – Lands managed by the BLM include a system of spectacular landscapes designated for special management by Congress and the President. These special areas are managed as the BLM's National Landscape Conservation System, under the guidance of the laws that designated them, and the multiple-use mandates of the Federal Land Policy and Management Act. The BLM faces a number of immediate management challenges in the most recently designated National Conservation Areas, National Monuments, Wilderness, Wild and Scenic Rivers and National Historic Trails. They include responding to rapid increases in recreational visitation; protecting archeological, historical, paleontological, and biological resources; directing off-highway vehicles to roads and trails designated for their use; and restoring, conserving, and interpreting the outstanding values of these landscapes. The system includes the following units designated because of their unique natural, cultural, historic, or scientific values:

- 5,400 miles of National Scenic and Historic Trails (more than any other agency), operates seven trail-related visitor centers, and administers three trails for the Secretary of the Interior. Balancing trail protection with the ever-increasing need for resource development is a top priority in 2006, as well as working with non-profit organizations dedicated to the management of national trails.

- 38 Wild and Scenic Rivers (20% of the WSR System), covering 2,000 miles. Priorities in FY 2006 include educating various publics about water resources, implementing comprehensive management plans and agreements, enhancing river permit systems through partnerships, restoring watersheds, monitoring and improving water quality, managing conflicting uses, maintaining critical species habitats, stabilizing and restoring stream banks, and continuing interagency collaboration and consistency.

- 7.2 million acres of Congressionally designated Wilderness in 175 areas. Congress directed the protection of these lands. BLM accomplishes this task through the Wilderness Management subactivity.

- 15 National Monuments, 13 National Conservation Areas, a National Recreation Area, a Cooperative Management and Protection Area, a Forest Reserve and an Outstanding Natural Area. Each has specific legal mandates for conservation and management established by Congress or the President. The BLM is developing community-based land use plans for each area. Implementing these plans and the decisions developed collaboratively with local communities, tribal governments and the public requires innovative and cooperative solutions. Advisory Councils for nine of these areas advise the BLM on management issues. In other places, the BLM is using Resource Advisory Councils to facilitate coordination with local interests. In addition, each of these areas has or is establishing a friends group. In 2006, the BLM will continue to strengthen visitor information and safety, protect fragile resources, and expand the application of scientific research to better understand the social and economic benefits each of these areas provide to local communities.



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

2005-2006 FUNDING ($000s) FOR UNITS OF THE BLM'S NATIONAL LANDSCAPE CONSERVATION SYSTEM							
State	Unit Name	FY 2005			FY 2006 (1)		
		1-Time Planning Funds	Base Operation Funds	Total	1-Time Planning Funds	Projected Operation Increases	Total
Special Conservation Designations Established by Congress or the President (2)							
AK	Steese NCA	$ -	$ 468	$ 468	$ -	$ 210	$ 678
	White Mountains NRA	$ -	$ 855	$ 855	$ -	$ 73	$ 928
	Subtotal	$ -	$ 1,323	$ 1,323	$ -	$ 283	$ 1,606
AZ	San Pedro RNCA	$ 344	$ 991	$ 1,335	$ -	$ -	$ 991
	Gila Box RNCA	$ -	$ 618	$ 618	$ -	$ 170	$ 788
	Las Cienegas NCA	$ -	$ 524	$ 524	$ -	$ -	$ 524
	Agua Fria NM	$ 434	$ 543	$ 977	$ 250	$ 73	$ 866
	Grand Canyon- Parashant NM	$ 545	$ 656	$ 1,201	$ 400	$ 135	$ 1,191
	Ironwood Forest NM	$ 595	$ 490	$ 1,085	$ 500	$ -	$ 990
	Vermilion Cliffs NM	$ -	$ 392	$ 392	$ -	$ 20	$ 412
	Sonoran Desert NM	$ 795	$ 385	$ 1,180	$ 855	$ -	$ 1,240
	Subtotal	$ 2,713	$ 4,599	$ 7,312	$ 2,005	$ 398	$ 7,002
CA	California Desert CA	$ 195	$ 861	$ 1,056	$ -	$ -	$ 861
	King Range NCA	$ 60	$ 788	$ 848	$ -	$ 216	$ 1,004
	California Coastal NM	$ 50	$ 175	$ 225	$ -	$ 55	$ 230
	Santa Rosa-San Jacinto Mts NM	$ -	$ 1,094	$ 1,094	$ -	$ 33	$ 1,127
	Carrizo Plain NM	$ -	$ 1,248	$ 1,248	$ -	$ 38	$ 1,286
	Headwaters FR	$ -	$ 1,183	$ 1,183	$ -	$ 20	$ 1,203
	Subtotal	$ 305	$ 5,349	$ 5,654	$ -	$ 362	$ 5,711
CO	Gunnison Gorge NCA	$ -	$ 893	$ 893	$ -	$ 130	$ 1,023
	McInnis Canyons NCA	$ -	$ 798	$ 798	$ -	$ 25	$ 823
	Canyon of the Ancients NM	$ 547	$ 1,045	$ 1,592	$ 96	$ 70	$ 1,211
	Subtotal	$ 547	$ 2,736	$ 3,283	$ 96	$ 225	$ 3,057
ID	Birds of Prey NCA	$ 97	$ 709	$ 806	$ 443	$ 135	$ 1,287
	Craters of the Moon NM	$ 40	$ 542	$ 582	$ -	$ 119	$ 661
	Subtotal	$ 137	$ 1,251	$ 1,388	$ 443	$ 254	$ 1,948
MT	Upper Missouri River Breaks NM	$ 625	$ 1,585	$ 2,210	$ 624	$ 105	$ 2,314
	Pompeys Pillar NM	$ -	$ 525	$ 525	$ -	$ 10	$ 535
	Subtotal	$ 625	$ 2,110	$ 2,735	$ 624	$ 115	$ 2,849
NM	El Malpais NCA	$ -	$ 665	$ 665	$ -	$ -	$ 665
	Kasha-Katuwe Tent Rocks NM	$ 84	$ 280	$ 364	$ -	$ -	$ 280
	Subtotal	$ 84	$ 945	$ 1,029	$ -	$ -	$ 945
NV	Red Rock Canyon NCA	$ -	$ 382	$ 382	$ -	$ -	$ 382
	Black Rock Desert High Rock Canyon Emigrant Trails NCA	$ -	$ 1,152	$ 1,152	$ -	$ -	$ 1,152
	Sloan Canyon NCA	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ -	$ 1,534	$ 1,534	$ -	$ -	$ 1,534
OR (3)	Steens Mountain CMPA	$ 265	$ 1,208	$ 1,473	$ -	$ 150	$ 1,358
	Cascade-Siskiyou NM	$ 130	$ 1,027	$ 1,157	$ -	$ 33	$ 1,060
	Yaquina Head ONA	$ -	$ 346	$ 346	$ -	$ -	$ 346
	Subtotal	$ 395	$ 2,581	$ 2,976	$ -	$ 183	$ 2,764
UT	Grand Staircase-Escalante NM	$ -	$ 5,052	$ 5,052	$ -	$ 55	$ 5,107
NCA/NM Subtotal		*$ 4,806*	*$ 27,490*	*$ 32,286*	*$ 3,168*	*$ 1,874*	*$ 32,522*
National Scenic (NST) & National Historic Trails (NHT)							
AK	Iditarod NHT	$ -	$ 165	$ 165	$ -	$ 14	$ 179
AZ	San Juan Bautista de Anza NHT	$ -	$ 42	$ 42	$ -	$ 18	$ 60
CA	Pacific Crest NST	$ -	$ 90	$ 90	$ -	$ -	$ 90
	California NHT	$ -	$ 20	$ 20	$ -	$ -	$ 20
	San Juan Bautista de Anza NHT	$ -	$ 14	$ 14	$ -	$ 10	$ 24
	Old Spanish NHT	$ -	$ 15	$ 15	$ -	$ -	$ 15
	Subtotal	$ -	$ 139	$ 139	$ -	$ 10	$ 149
ID	Continental Divide NST	$ -	$ 35	$ 35	$ -	$ -	$ 35
	Lewis and Clark NHT	$ -	$ 486	$ 486	$ -	$ 150	$ 636
	California NHT	$ -	$ 2	$ 2	$ -	$ -	$ 2
	Oregon NHT	$ -	$ 4	$ 4	$ -	$ 50	$ 54
	Nez Perce NHT	$ -	$ 23	$ 23	$ -	$ 90	$ 113
	Subtotal	$ -	$ 550	$ 550	$ -	$ 290	$ 840
MT	Continental Divide NST	$ -	$ 10	$ 10	$ -	$ -	$ 10
	Lewis and Clark NHT	$ -	$ 1,332	$ 1,332	$ -	$ 8	$ 1,340
	Nez Perce NHT	$ -	$ 20	$ 20	$ -	$ -	$ 20
	Subtotal	$ -	$ 1,362	$ 1,362	$ -	$ 8	$ 1,370
NM	Continental Divide NST	$ -	$ 10	$ 10	$ -	$ 96	$ 106
	El Camino Real de Tierra Adentro NHT	$ -	$ 268	$ 268	$ -	$ 40	$ 308
	Old Spanish NHT		$ 50	$ 50		$ -	
	Subtotal	$ -	$ 328	$ 278	$ -	$ 136	$ 414
NV	Pony Express NHT	$ -	$ 31	$ 31	$ -	$ -	$ 31
	California NHT	$ -	$ 111	$ 111	$ -	$ -	$ 111
	Subtotal	$ -	$ 142	$ 142	$ -	$ -	$ 142

2005-2006 FUNDING ($000s) FOR UNITS OF THE BLM'S NATIONAL LANDSCAPE CONSERVATION SYSTEM								
State	Unit Name	FY 2005			FY 2006 (1)			
		1-Time Planning Funds	Base Operation Funds	Total	1-Time Planning Funds	Projected Operation Increases	Total	
OR	Pacific Crest NST	$ -	$ -	$ -	$ -	$ -	$ -	
	California NHT	$ -	$ 5	$ 5	$ -	$ -	$ 5	
	Oregon NHT	$ -	$ 140	$ 140	$ -	$ -	$ 140	
	Subtotal	$ -	$ 145	$ 145	$ -	$ -	$ 145	
UT	Pony Express NHT	$ -	$ 90	$ 90	$ -	$ -	$ 90	
	Old Spanish NHT	$ -	$ 37	$ 37	$ -	$ -	$ 37	
	California NHT	$ -	$ 25	$ 25	$ -	$ -	$ 25	
	Subtotal	$ -	$ 152	$ 152	$ -	$ -	$ 152	
WY	Continental Divide NST	$ -	$ 60	$ 60	$ -	$ -	$ 60	
	Pony Express NHT	$ -	$ -	$ -	$ -	$ 16	$ 16	
	California NHT	$ -	$ -	$ -	$ -	$ 16	$ 16	
	Oregon NHT	$ -	$ -	$ -	$ -	$ 16	$ 16	
	Nez Perce NHT	$ -	$ -	$ -	$ -	$ 16	$ 16	
	Mormon Pioneer NHT	$ -	$ 129	$ 129	$ -	$ 16	$ 145	
	Subtotal	$ -	$ 189	$ 189	$ -	$ 80	$ 269	
NSHT Subtotal		*$ -*	*$ 3,214*	*$ 3,164*	*$ -*	*$ 556*	*$ 3,720*	
Wild and Scenic Rivers (WSR)								
AK	Beaver Creek WSR	$ -	$ 138	$ 138	$ -	$ -	$ 138	
	Birch Creek WSR	$ -	$ 31	$ 31	$ -	$ -	$ 31	
	Delta WSR	$ -	$ 254	$ 254	$ -	$ -	$ 254	
	Fortymile WSR	$ -	$ 22	$ 22	$ -	$ 329	$ 351	
	Gulkana WSR	$ -	$ 649	$ 649	$ -	$ -	$ 649	
	Unalakleet WSR	$ -	$ 76	$ 76	$ -	$ -	$ 76	
	Subtotal	$ -	$ 1,170	$ 1,170	$ -	$ 329	$ 1,499	
CA	North Fork American WSR	$ -	$ 45	$ 45	$ -	$ -	$ 45	
	Eel (Middle Fork) WSR	$ -	$ 10	$ 10	$ -	$ -	$ 10	
	Klamath WSR	$ -	$ -	$ -	$ -	$ -	$ -	
	Trinity WSR	$ -	$ 20	$ 20	$ -	$ -	$ 20	
	Tuolumne WSR	$ -	$ 10	$ 10	$ -	$ -	$ 10	
	Merced WSR	$ -	$ 50	$ 50	$ -	$ -	$ 50	
	Subtotal	$ -	$ 135	$ 135	$ -	$ -	$ 135	
MT	Upper Missouri WSR	$ -	$ -	$ -	$ -	$ -	$ -	
NM	Rio Grande WSR	$ -	$ 895	$ 895	$ -	$ -	$ 895	
	Rio Chama WSR	$ -	$ 205	$ 205	$ -	$ -	$ 205	
	Subtotal	$ -	$ 1,100	$ 1,100	$ -	$ -	$ 1,100	
OR (3)	Rogue WSR	$ -	$ 691	$ 691	$ -	$ 30	$ 721	
	North Fork Owhyee WSR	$ -	$ 4	$ 4	$ -	$ -	$ 4	
	Owhyee WSR	$ 490	$ 199	$ 689	$ 1,000	$ -	$ 1,199	
	West Little Owhyee WSR	$ -	$ 61	$ 61	$ -	$ -	$ 61	
	North Fork Crooked WSR	$ -	$ 30	$ 30	$ -	$ -	$ 30	
	Crooked (Middle & Lower) WSR	$ -	$ 68	$ 68	$ -	$ -	$ 68	
	Deschutes (Middle & Lower) WSR	$ -	$ 326	$ 326	$ -	$ -	$ 326	
	Clackamas WSR	$ -	$ -	$ -	$ -	$ -	$ -	
	Grande Ronde WSR	$ -	$ 196	$ 196	$ -	$ 7	$ 203	
	John Day (Main Stem) WSR	$ 445	$ 360	$ 805	$ 600	$ -	$ 960	
	South Fork John Day WSR	$ -	$ 97	$ 97	$ -	$ -	$ 97	
	North Umpqua WSR	$ -	$ 75	$ 75	$ -	$ -	$ 75	
	Powder WSR	$ -	$ -	$ -	$ -	$ -	$ -	
	Quartzville Creek WSR	$ -	$ 35	$ 35	$ -	$ -	$ 35	
	Salmon WSR	$ -	$ 144	$ 144	$ -	$ -	$ 144	
	Sandy WSR	$ -	$ 5	$ 5	$ -	$ -	$ 5	
	White WSR	$ -	$ 25	$ 25	$ -	$ -	$ 25	
	Klamath WSR	$ 95	$ 149	$ 244	$ 50	$ -	$ 199	
	Wallowa WSR	$ -	$ 26	$ 26	$ -	$ -	$ 26	
	Elkhorn Creek WSR	$ -	$ 5	$ 5	$ -	$ -	$ 5	
	Donner und Blitzen WSR	$ -	$ 95	$ 95	$ -	$ -	$ 95	
	Wildhorse Creek WSR	$ -	$ 83	$ 83	$ -	$ -	$ 83	
	Kiger Creek WSR	$ -	$ 81	$ 81	$ -	$ -	$ 81	
	Subtotal WSR	$ 1,030	$ 2,755	$ 3,785	$ 1,650	$ 37	$ 4,442	
WSR Subtotal		*$ 1,030*	*$ 5,160*	*$ 6,190*	*$ 1,650*	*$ 366*	*$ 7,176*	
NLCS Total		***$ 5,836***	***$ 35,854***	***$ 41,640***	***$ 4,818***	***$ 2,796***	***$ 43,418***	

Footnotes:

1	Includes preliminary FY 2006 project selections and funding amounts.
2	These special designations include: NCA - National Conservation Area, NRA - National Recreaton Area, RNCA - Riparian National Conservation Area, NM - National Monument, CA - Conservation Area, FR - Forest Reserve, CMPA - Cooperative Management and Protectio Area, ONA - Outstanding Natural Area
3	Includes both MLR and O&C funding.

Crosscutting Programs of Special Interest

Uncontrollable Costs: the Hidden Cost of Doing Business - BLM proposes a 2006 increase of $31.9 million for uncontrollable costs, which includes a Federal employee pay raise of 2.3 percent and increased costs for health insurance and retirement benefits. This request fully funds projected changes in fixed costs. Absorbed costs in past budgets have increased because pay increases for Federal employees have been greater than projected in our budget requests, because health care costs have increased faster than anticipated, and because BLM's contributions to retirement earnings (the Thrift Savings Plan) have increased with the conversion of employees from the CSRS to the FERS retirement systems. The effect of absorbing fixed cost changes has varied from program to program, but has resulted in the decline in some programs accomplishments, especially inventories, assessments, and monitoring. Since BLM's programs will not have to absorb any fixed costs in 2006, the agency does not anticipate any reduction in program capability.

Land Use Planning – Accurate, up-to-date land use plans are integral to the effective management of the Nation's public lands because plan decisions are the basis of every action the BLM implements. Since Congress approved an initiative to overhaul the BLM's RMPs in 2001, the Bureau has completed 29 major resource management plans, plan revisions, and major amendments, and over 70 plans are underway in the Bureau's 12 State Offices. Time sensitive plans - addressing high priority issues such as the President's National Energy Policy; fire and fuels management; public health and safety; management of national monuments and conservation areas; and legally or legislatively mandated time frames - are the most critical of the BLM's current land use planning efforts. Of the original 21 TSPs, 13 have been completed and three are nearing completion.

The BLM is piloting a budgeting process that establishes a standardized method for evaluating the implementation needs and funding requirements of the Bureau land use plans. Land use planning supports all of BLM's emphasis areas. This process is currently being used in the following three pilot areas: Las Cienegas, AZ; Lakeview, OR; and, Farmington, NM. This process focuses on the following three components in developing the budget needs for a planning unit:

Step 1. Identify Priority Workloads
- Agree on major categories of work.
- Delineate major workloads and projects within categories.
- Outline dependencies among workloads and projects.
- Identify potential partners and funding sources.
- Agree on 3-5 priority work projects.

Step 2. Develop Funding Strategies
- Estimate costs for priority workloads.
- Identify internal/external funding sources.
- Develop internal/external communications strategy.
- Adjust allocations and seek additional resources.

Step 3. Explore Alternative Ways of Engaging Partners
- Identify community capacity, scale, and legal arrangements.
- Determine if there are generic models.
- Develop protocols for managing plan implementation.

Observations on the process based on current applications. The planning/ budgeting pilot process:

- Builds on existing field office capacity.
- Integrates program out-year project planning.
- Highlights field funding needs.
- Creates a potential tie with work force planning.
- Engages partners in plan implementation.
- Implements plans systematically.

Monitoring - Over the last 30 years, increasing scientific and public concern about the condition of the Nation's natural resources has led the Congress to enact a number of laws to protect individual natural resources on both Federal and non-Federal lands. These laws regulate air and water quality, preserve and protect animal and plant species, and protect cultural and paleontological resources. Most RMPs less than 15 years old include a monitoring plan, which primarily addresses the progress towards achieving LUP goals and objectives, and the tracking over time of the status of established local, regional, or national, social, economic, and environmental indicators. Many older LUPs did not incorporate a monitoring plan, so monitoring plans were developed at a later time. The BLM uses monitoring information to assess and evaluate whether decisions are having the expected effect on the condition of the land resources and whether the land allocations are appropriate for sustained use of public land resources. The Bureau also monitors authorized resource uses to determine whether the uses are in compliance with laws and permit stipulations.

A key aspect of the Bureau's Resource Management Planning program will be the development of a National Monitoring (PART) Strategy to improve the efficiency and effectiveness of the Bureau's monitoring efforts, which was an outcome of an Administration Program Assessment Rating Tool evaluation conducted in 2003. The Strategy is a multi-scale, multi-year initiative to integrate and enhance the Bureau's on-going program- specific monitoring activities. Congress provided an additional $1.5 million to develop this strategy in 2005, and the BLM expects to develop protocols and prototypes at the local, regional, and national level in the first phase of implementing the strategy.

Offsetting Program Reductions

Southern Nevada Public Land Management Act – The Budget proposes to amend the Southern Nevada Public Land Management Act (P.L. 105-263) to return 70 percent of the receipts from land sales under the Act to the Treasury. The Act, as amended by P.L. 107-282, authorizes the disposal through sale of approximately 49,000 acres of Federal land in Clark County, Nevada. Five percent of the proceeds are provided to the State of Nevada for use in the State's general education program, and 10 percent are provided to the Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County.

The remaining 85 percent of funds are deposited in a special account to be used to acquire environmentally sensitive lands in Nevada; make capital improvements to areas administered by NPS, FWS, USFS, and BLM in Clark County; develop a multi-species habitat plan for Clark County; develop parks, trails, and natural areas and implement other conservation initiatives in the county; and reimburse the BLM for costs incurred in arranging sales and exchanges under the Act.

The receipts generated by these land sales have been many times higher than anticipated when the Act was passed. Beginning in 2006, 70 percent of all revenues from these lands sales would be returned to the Treasury, and the percent of receipts deposited in the special account would be reduced to 15 percent. The proposal would not change the amount of revenue currently provided to State and local entities, only the portion dedicated to Federal spending in Nevada. When SNPLMA was originally passed, proceeds from land sales under the bill were estimated at roughly $70 million per year. These sales are expected to generate $1.2 billion in 2005. The Budget proposal serves the general taxpaying public while still providing about four times the level of spending in Nevada as originally anticipated in 1998.

Wild Horses and Burros – The BLM has taken a number of steps to improve its ability to place animals in good homes and will continue to work toward program efficiencies. Some of these are hiring a national marketing director; working with the National Wild Horse and Burro Foundation to identify additional markets and to promote new ways to market the image of wild horses and burros; and increasing the number of trained animals through contracting. In the past, BLM has reduced unit costs for gathers and adoptions. The BLM believes it can bring about cost reductions in the overall program by placing more animals in good homes, reducing the number of animals in long term holding facilities, and gaining more program efficiencies. Each animal in the BLM's long term holding facilities costs approximately $500 per year. Between FY2003 and FY2004 (the last year Activity Based Costing data is available) BLM reduced its adoption unit cost from an average of $1,451 per animal to $1,209 per animal while adopting 336 more animals. BLM believes that some additional reduction in unit cost may still be realized and adoption numbers should increase. The BLM expects to reduce the number of animals in long term holding facilities in FY2005. If BLM can reduce that number by 5000 head, this along with anticipated program efficiencies, should result in a budget need in FY2006 that is approximately $2,500,000 less than the FY2005 figure.

Range Improvement Fund - The budget proposes to eliminate this $10.0 million fund in 2006 by amending the legislation that mandates spending on range improvements. The budget proposes to eliminate the Rangeland Improvements Fund in 2006. The Administration will submit legislation to amend Federal Land Policy Management Act to direct that the 50 percent of grazing fees currently deposited in the Range Improvement fund, i.e., the Federal share of such receipts, be deposited in the General fund of Treasury for deficit reduction. Elimination of this fund reduces mandatory spending in the overall Federal budget and helps support the Administration's deficit-reduction efforts. Projects formerly funded through the Range Improvement Fund will be funded with discretionary spending in the Bureau's Maintenance and Cooperative Conservation programs.

Applications of Science – The Applications of Science program was initiated in 2003 to assist BLM in using the best available data and science in their decision-making processes. In 2006, the BLM proposes to eliminate this $1.0 million program in order to fund higher priorities. BLM will meet the requirements of the Data Quality Act through its Research and Development program, which supports improvements in organizational effectiveness, furthers the long-term goal of working with partners to identify scientific information needs, and then communicates these needs to research agencies, universities, and other non-governmental organizations.

Central Hazardous Materials Fund – The 2006 budget request proposes to transfer the $9.8 million Central Hazardous Materials Fund to the Office of the Secretary. DOI's Office of Environmental Policy and Compliance will continue to provide policy oversight for the program, but in 2006 will begin managing the accounting for the program as well. The review and selection process for hazardous materials project funding will continue unchanged, with bureaus submitting projects for consideration by the Technical Review Committee. The DOI will be responsible for distribution of funding for selected projects to the appropriate bureaus, which will continue to perform the budgeting, financial, and project management operations for the projects under their responsibility.

Transfer of Base Funding for Office of Appraisal Services in DOI - On November 17, 2003, 31 BLM appraiser positions (Series 1171) were centralized to a new organization, the Office of Appraisal Services, within the DOI. Mineral and timber appraisers were not included in this transfer of appraisal to the new organization. The funds for the appraisers in this new organization were not permanently transferred to the DOI. Rather, the BLM and DOI entered

into a reimbursable support agreement through which BLM reimbursed DOI for the salaries of the appraisers.

In 2006, the BLM proposes the base transfer of $3.1 million to the Office of Appraisal Services in the Department. This includes transfers of $2.3 million from the Management of Lands and Resources account, $172,000 from the O&C Grant Lands appropriation, and $641,000 from the Land and Water Conservation Fund appropriation. This transfer of funding will eliminate the continual administrative requirements for request and payment of funding between the organizations. The Office of Appraisal Services will have a continual funding source that will enable it to budget based on performance and program requirements. Transfer of this funding to this centralized organization will not reduce the BLM's capability to meet its performance targets within the realty and land acquisition programs.

Appraisal services provided by the Office of Appraisal Services for actions related to the Southern Nevada Public Land Management Act will continue to be billed directly to the BLM using the present reimbursement method.

Wildland Fire Management – As discussed above, the budget for Wildland Fire Management includes increased funding for fire readiness, suppression operations, aviation expenses, and fuels treatments. Offsetting those reductions are decreases of: $2.5 million for the LANDFIRE project, reflecting a one-year spike in project funding in 2005 that was used for data acquisition and modeling work to support the accelerated development schedule; $4.4 million for fire facilities; and $1.9 million for the Joint Fire Science program.

The 2006 budget also reflects the elimination of Interior's $9.9 million pilot Rural Fire Assistance program. The budget assumes that financial and technical assistance provided by the much larger Forest Service and Federal Emergency Management Agency fire assistance programs will satisfactorily address the highest priority equipment and basic training needs of local fire departments.

Reductions from Improved Efficiency of Operations - The BLM has been a leader in the Department in providing its employees with analytical tools and will be the largest Bureau to deploy and implement the Financial Business Management System in FY 2006. Budgets are managed by analyzing the demand for products and services and then balancing BLM's appropriations request to respond to these demands. BLM is continuing efficiencies from 2004 and 2005 and developing new strategies to be even more efficient in 2006 and beyond. As a result, the BLM is able to propose $3.0 million in program reductions in Bureau-wide travel, Administration Support, supplies and materials, and narrowband radio costs.

The BLM expects to continue to reduce travel costs in 2006 by limiting travel and by increasing the use of video and teleconferences. In 2006, the Administrative Support program will continue to use activity-based cost data to determine the actual costs of procurement systems furniture, IT hardware/software, and other supplies and services. These administrative streamlining initiatives have provided savings from new BLM-wide, DOI-wide, and Government-wide contracts negotiated by the BLM National Business Center. BLM believes it can achieve an additional $1.7 million in savings from these initiatives in 2006. BLM anticipates savings from Federal Supply Schedule Blanket Purchase Agreements with Dell, Micron and Gateway. Additional discounts resulted from reduced GSA Schedule Prices (Gateway offered discounts from GSA prices). BLM has also saved money by using GSA contracts on fencing materials, cattle guards, cadastral survey monuments, and information handling services.

The BLM will also realize significant cost savings – estimated at $1.3 million - because of the completion of the transition of radios from wideband to narrowband technology. Additionally, narrowband radio replacement and maintenance costs will be lower. Government-wide contracts are in place that will offer savings within the narrowband radio program because prices are at or below GSA schedule prices and less expensive for quantity orders. The contracts offer an extended warranty for software/firmware, which is for three years and includes all upgrades.

IMPROVING EFFICIENCY AND CUTTING COSTS

BLM's Implementation of the President's Management Agenda

The President's Management Agenda is based on the principles that government should be citizen centered, results oriented, and market based. In May 2001, the Secretary of the Interior issued a document that further outlined this agenda as it applies to the Interior Department: "Interior's Management Challenge for Citizen-Centered Governance." There are five components of the management reform initiatives outlined in both documents.

Strategic Management of Human Capital - The BLM completed a comprehensive workforce plan in 2003 and is presently updating this plan for the period 2005 through 2009. The BLM's workforce planning effort is aimed at ensuring that the BLM has "the right people with the right skills in the right locations at the right time" to successfully accomplish mission requirements. The BLM will pursue this goal through continuous workforce planning that uses a blend of skills acquisition and developmental approaches. The BLM expects to lose more than 160 skilled employees through voluntary retirement in 2005 and nearly 40 percent of the BLM's workforce will be eligible for retirement by 2008. BLM expects to replace these potentially lost skills and knowledge, in part, through the agency's ongoing implementation of the Competitive Sourcing initiative. The BLM's human resource plan also provides placement and retraining services to employees adversely affected by competitive sourcing decisions.

During 2004, the BLM improved its integration of budget and workforce planning by improving the definition of work requirements for workforce planning and improving workforce costs for inclusion in the budget process. BLM has also enhanced succession planning for key management positions by establishing a more structured potential candidate pool with more targeted development of skills.

Competitive Sourcing – President Bush has challenged agencies throughout government to improve service to the public and to accomplish their work in the most cost-effective way. Under the *Federal Activities Inventory Reform Act*, Federal agencies are directed to annually inventory all work activities performed by their employees and to determine how many of those activities are "commercial" and how many "inherently governmental." OMB, in turn, is required to consult with each agency regarding its inventory. Upon completion of this review and consultation, the agency must transmit a copy of the inventory to Congress and make it available to the public. The current BLM inventory identifies approximately 3,000 Full-time Equivalent positions located across the country that were performing activities also provided by commercial enterprises.

To evaluate these positions, OMB has required agencies to submit plans reflecting the commercial activity studies that will be conducted in the 2005-2008 time period. In 2003, the BLM conducted 46 Express Reviews involving 217 Full-time Equivalent positions and one

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To evaluate these positions, OMB has required agencies to submit plans reflecting the commercial activity studies that will be conducted in the 2005-2008 time period. In 2003, the BLM conducted 46 Express Reviews involving 217 Full-time Equivalent positions and one

standard study involving 174 FTEs on the commercial activity that includes maintenance, repair, alteration, and minor construction of real property. Funding for these studies was provided out of base resources in the annual maintenance subactivity, and represents an investment in future long-term savings and program effectiveness. The Federal government has achieved savings of $726,156 as a result of BLM's direct conversions of 46 FTEs in 2002 and 2003. Additionally, BLM estimates it will save $1.8 million annually in labor and equipment efficiencies when the agency implements the Most Efficient Organization (MEO) proposal, which resulted from our standard study of the maintenance activities in Washington and Oregon.

In 2004, the BLM conducted a streamlined study involving 11 FTEs in the Mapping activity at the National Science and Technology Center in Denver. BLM retained the work in-house and estimated annual savings from the new MEO should be $420,000 starting in 2005. For 2005, the BLM received $562,000 for contract study support and national program manager support. This should allow the agency to continue its national program support and conduct preliminary planning and/or competitive sourcing studies on an additional 80 to 100 FTE. For 2006, the BLM will continue to budget $562,000 to ensure that it can achieve its Competitive Sourcing Green Plan goals by conducting preliminary planning and/or competitive sourcing studies on up to 150 FTE.

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

Within the President's proposed funding levels for the BLM's E-Government Portfolio, the BLM will be able to implement the Government-wide 'Quicksilver' initiatives, especially:

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

Improved Financial Performance - The BLM has demonstrated an outstanding record in financial management by receiving ten consecutive unqualified ("clean") financial audit opinions. Key to the BLM's success has been the availability of timely and accurate financial information made available to all employees through the Bureau's Management Information System. The ability to link budget and performance through cost management and to access financial data in

real time has fostered a BLM-wide ethic of fiscal accountability. The BLM has also met or exceeded its goals under the *Prompt Payment Act*, as well as its goals to reduce or eliminate erroneous payments.

In 2006, as in 2005, the BLM will emphasize and assure:

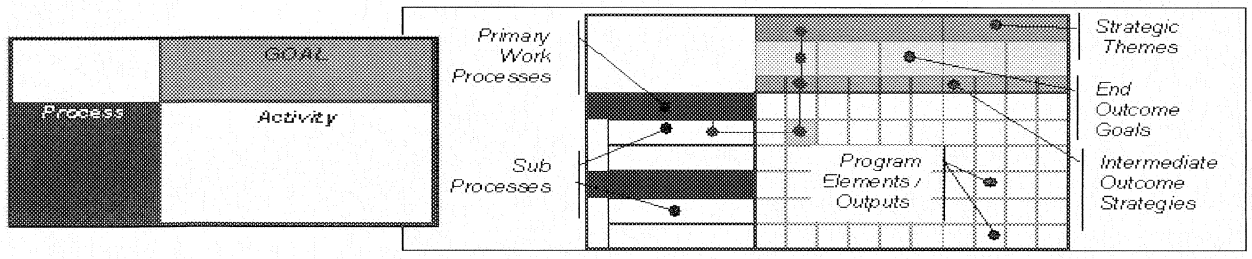
- Adequate internal controls on BLM financial systems;
- Compliance with accounting standards (Federal Accounting Standards Advisory Board);
- Accountability for undelivered order funds;
- Compliance with fiscal laws and regulations;
- Proper accounting, management, and maintenance of capital assets;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

Budget and Performance Integration – The President's Management Agenda calls on Federal agencies to better integrate performance measures into their decisions about budget allocations. The BLM implemented Cost Management (Activity Based Cost/Management (ABC/M)) in 2000 and now has 5 years of cost and performance data available in its Cost Management System (CMS). This information is used as a principal means to integrate budget and performance, and it is used in many other ways as well. BLM managers are able to understand the relationship between cost and workload; to forecast costs based on workload; to estimate accomplishments at different budget levels; to optimize operations by realigning workloads according to economies-of-scale; to understand what drives cost in the BLM and why; and to compare the cost of alternative actions. It provides program managers with information about the full and relevant costs of work processes and accomplishments and helps them answer the question "How much work are we getting for what we are spending?

All work in the BLM is described in terms of program elements (the activity part of ABC). All labor and operational costs are charged to program elements. Describing work in terms of program elements allows the BLM to show purchasing power in terms of outputs rather than the traditional financial accounting perspective of inputs based on budget object class data.

In 2004, the Interior Department rolled out a new Department-wide Strategic Plan, and BLM began its implementation of that plan by integrating its cost management program elements and work processes with the DOI End Outcome Goals and Intermediate Strategies. With the direct linkage between budget subactivity and program element that exists in BLM's cost structure and integration with the strategic plan, the critical linkages among budget, planning, cost, and performance were formed. Figure 1 shows this integration concept graphically as the BLM Strategic Matrix.

Figure 1
Strategic Matrix



In Figure 1, the DOI strategic themes, end outcome goals, and intermediate outcome strategies as they apply to BLM are identified on the horizontal axis of the matrix, and the BLM work processes are aligned along the vertical axis of the matrix. The cells of the matrix contain program elements which describe all the work that the BLM does as well as the outputs they produce. The program elements contained in each cell identify work that is specific to a strategy and goal. This is a simple concept, but when it is populated with actual data, it is a very powerful tool. For example, in Figure 2, below, we can see that BLM used about $235.4 million or about 10.8 percent of its 2004 cost in support of Resource Protection, End Outcome Goal 1 (PEO.1), Improve the Health of Watersheds and Landscapes. We can also see that most of that money was used in support of work process 4d, Conserve Resources. What the American people got for that money was the inventory of almost 30 million acres of public land, the treatment and/or restoration of about one-half million acres, and monitoring or evaluation of just under 1 million acres. We also developed 296 activity plans and maintained 131 dams. About 65 percent of the 2004 cost for improving landscapes and watersheds was for land treatments and/or restoration projects.

Figure 2
Strategic Matrix Showing Actual 2004 Costs

		Resource Protecion			Resource Use						Recreation		Serving Communities	Total
		PEO.1	PEO.2	PEO.3	UEO.1	UEO.2	UEO.3	UEO.4	UEO.5	UEO.6	REO.1	REO.2	SEO.1	
1	1a	$14,987 0.69%	$87 0.00%	$13,478 0.62%	$2,181 0.10%			$5,505 0.25%			$6,752 0.31%		$95,171 4.36%	**$138,159**
	1b						$19,922 0.91%						$835 0.04%	**$20,757**
	1c												$22,087 1.01%	**$22,087**
2	2a	$13,020 0.60%	$45,140 2.07%	$5,079 0.23%		$7,635 0.35%					$3,483 0.16%		$85,506 3.92%	**$159,863**
3	3a										$33,616 1.54%			**$33,616**
	3b												$32,833 1.50%	**$32,833**
	3c												$8,412 0.39%	**$8,412**
4	4a			$9,257 0.42%	$65,784 3.01%	$110,846 5.08%	$23,367 1.07%					23390.01 1.07%	$35,053 1.61%	**$267,696**
	4b			$2,164 0.10%	$29,580 1.35%	$15,208 0.70%	$5,993 0.27%					6926.003 0.32%	$19,145 0.88%	**$79,016**
	4c	$1,147 0.05%					$16,036 0.73%				$131,087 6.00%		$116,535 5.34%	**$264,805**
	4d	$206,219 9.44%	$48,713 2.23%	$44,520 2.04%				$45,275 2.07%					$598,967 27.43%	**$943,693**
	4e								3114 0.14%	$1,092 0.05%			$208,845 9.56%	**$213,050**
Subtotal:		**$235,374**	**$93,940**	**$74,496**	**$97,544**	**$133,689**	**$65,319**	**$50,779**	**$3,114**	**$1,092**	**$174,938**	**$30,316**	**$1,223,388**	**$2,183,987**
5	5a	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Subtotal:	**$235,374**	**$93,940**	**$74,496**	**$97,544**	**$133,689**	**$65,319**	**$50,779**	**$3,114**	**$1,092**	**$174,938**	**$30,316**	**$1,223,388**	**$2,183,987**
	5b	$0												
Grand Total		**$2,183,987**												

The data presented here is "bureau full cost" meaning that it includes both direct and indirect cost -- the full or total cost of the performance achieved. Most program elements are considered "direct" work activities and are associated with a unit of accomplishment, i.e., an "output". Other program elements such as work process 5a, Program Management, are also direct cost but they are not associated with a specific output. Rather, these costs are allocated to other program elements which do produce outputs. Yet another category of program elements, work process 5b, Sustaining the Organization, represent "indirect costs". These costs are also allocated to output producing program elements. This enables the BLM to understand

the full cost of doing business, full cost being defined as the sum of all costs both direct and indirect.

To carry this example one step further, we can also view this cost and performance data at any BLM organizational level. This is exemplified in Figure 3. Figure 3a shows the California State Office's contribution toward achieving our resource protection goals, and Figure 3b shows the contribution of the Alturas Field Office in Northern California. At the state level, about $15 million in California's costs were associated with improving landscapes and watersheds. $.7 million of that work was accomplished by the Alturas Field Office.

Figure 3
2004 Costs at Various Organizational Levels

Figure 3a
California State Organization

		Resource Protecion					
		PEO.1	PEO.2	PEO.3	HEO.1	HEO.2	HEO.3
1	1a	$809 0.63%	$8 0.01%	$1,252 0.98%			
	1b						$589 0.46%
	1c						
2	2a	$1,491 1.17%	$1,783 1.39%	$135 0.11%		$109 0.09%	
3	3a						
	3b						
	3c						
4	4a			$1,571 1.23%	$1,534 1.20%	$3,205 2.51%	$1,297 1.01%
	4b			$324 0.25%	$1,457 1.14%	$578 0.45%	$305 0.24%
	4c	$9 0.01%					$416 0.33%
	4d	$12,907 10.09%	$4,430 3.46%	$4,435 3.47%			
	4e						
Subtotal:		$15,216	$6,221	$7,717	$2,991	$3,892	$2,607
5	5a	$0	$0	$0	$0	$0	$0
	Subtotal:	$15,216	$6,221	$7,717	$2,991	$3,892	$2,607
	5b						
Grand Total							

Figure 3b
Alturas Field Organization

		Resource Protecion			Resource Use						Recreation		Serving Communities	Total
		PEO.1	PEO.2	PEO.3	HEO.1	HEO.2	HEO.3	HEO.4	HEO.5	HEO.6	HEO.1	HEO.2	SEO.1	
1	1a	$2 0.07%		$44 1.48%							$1 0.03%		$2 0.07%	$50
	1b						$73 2.45%							$73
	1c												$5 0.17%	$5
2	2a		$27 0.91%	$2 0.07%									$220 7.38%	$249
3	3a										$1 0.03%			$1
	3b												$26 0.87%	$26
	3c													$0
4	4a			$17 0.57%	$24 0.80%	$3 0.10%	$91 3.05%					3.001 0.10%	$13 0.44%	$152
	4b			$3 0.10%		$13 0.44%	$28 0.94%					9.003 0.30%	$15 0.50%	$66
	4c	$1 0.03%					$69 2.31%				$387 12.97%		$13 0.44%	$470
	4d	$645 21.62%	$51 1.71%	$3 0.10%				$4 0.13%					$813 27.25%	$1,517
	4e								6 0.20%				$15 0.50%	$21
Subtotal:		$648	$78	$69	$24	$16	$261	$4	$6	$0	$389	$12	$1,121	$2,631
	4a	$73	$3	$2	$0	$0	$0	$0	$0	$0	$1	$1	$7	$86
Subtotal:		$721	$80	$71	$24	$17	$262	$4	$6	$0	$391	$13	$1,128	$2,717
5	5b								$267					
Grand Total									$2,984					
	5a	$273	$64	$24	$14,208	$8,360	$66,373	$127,944						
	5b	$0												
Grand Total		$127,944												

		Resource Protecion						
		PEO.1		PEO.2		PEO.3		
		PIO.1.1	PIO.1.2	PIO.2.1	PIO.2.2	PIO.3.1	PIO.3.2	PIO.3.3
1	1a	$5,578 0.3%	$9,409 0.4%	$87 0.0%		$6,191 0.3%	$2,006 0.1%	$5,281 0.2%
	1b							
	1c							
2	2a		$13,020 0.6%	$45,140 2.1%			$3,795 0.2%	$1,284 0.1%
3	3a							
	3b							
	3c							
4	4a						$9,257 0.4%	
	4b							$2,164 0.1%
	4c		$1,147 0.1%					
	4d	$206,219 9.4%		$19,279 0.9%	$29,434 1.3%		$40,435 1.9%	$4,085 0.2%
	4e							
Subtotal:		$211,797	$23,576	$64,506	$29,434	$6,191	$55,492	$12,813
5	5a	$0 0.0%		$0 0.0%		$0 0.0%		
	Subtotal:	$235,374		$93,940		$74,496		
	5b							
Grand Total								

The above analysis is presented at a high level -- End Outcome Goal. This data is also readily available at the Intermediate Outcome Strategy level.

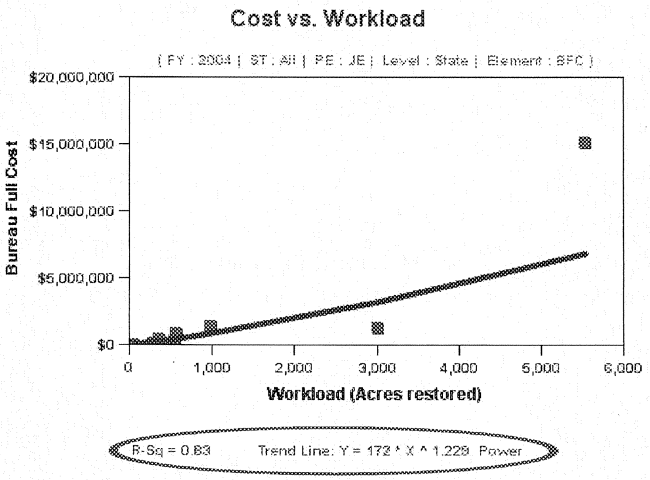
Next, we see yet another dimension of our integration. Under Resource Protection, End Outcome Goal 1 (PEO.1) we find two Intermediate Outcome Strategies (PIO.1.1 and PIO.1.2). BLM costs in 2004 were far greater in PIO.1.1, Restore and Maintain Proper Function to Watersheds and Landscapes ($212 million) than in PIO.1.2, Improve Information Base, Information Management and Technical Assistance ($24 million). This is to be expected because PIO.1.1 includes such activities as maintaining land health including fuels

reduction and air and water quality as well. In fuels reduction alone, the BLM invested about $72 million in the treatment of more than one-half million acres.

The next step in integrating budget and performance is to develop the capability to predict future cost and the resulting budgetary needs based on past cost and performance. This can be done by looking for the expected. One would expect there to be a relationship between the *total cost* of producing a unit of work and the number of units that are produced. For example, notwithstanding the concept of economies of scale, we can expect the cost of treating or restoring 1000 acres of woodlands to have a total value greater than the cost of treating 100 acres. If we can find a strong relationship between total cost and how much of something is produced, then we can use that relationship to predict the cost of future work, i.e., the budgetary resources used to accomplish the work.

Figure 5 illustrates such a relationship for program element JE, Restore Forest and woodlands which is one of the components of work making up the cost in the examples presented above.

Figure 5



					SCC	BFC	SCUC	BFUC
					$0	$0	$0.00	$0.00
					$16,724	$19,133	$0.00	$0.00
					$34,232	$37,188	$684.64	$743.77
					$76,792	$88,434	$255.97	$294.78
5	UT	Utah	341	$54,220	$62,434	$77,750	$183.09	$228.00
6	NV	Nevada	353	$360,283	$375,121	$402,910	$1,062.67	$1,141.39
7	WY	Wyoming	379	$167,286	$191,748	$231,730	$505.93	$611.43
8	CO	Colorado	546	$198,743	$231,521	$281,155	$424.03	$514.94
9	CA	California	566	$684,190	$769,565	$874,536	$1,359.66	$1,545.12
10	ID	Idaho	973	$936,085	$1,077,693	$1,330,665	$1,107.60	$1,367.59
11	MT	Montana	3,012	$1,024,407	$1,141,264	$1,321,799	$378.91	$438.84
12	OR	Oregon	5,528	$10,134,157	$12,411,134	$15,083,472	$2,245.14	$2,730.37
		Total	12,048	$16,188,229	$13,676,102	$19,758,771	$1,360.74	$1,640.00

In 2004, the BLM spent almost $20 million to restore a little more than 12,000 acres of forest and woodlands at a full unit cost of $1, 640 per acre. At the state level, the unit cost ranged from $295 per acre in New Mexico to $2,730 per acre in Oregon. To determine the relationship, or correlation, among this data, we used regression analysis and found an R-Sq value of 0.83. An R-Sq value of 1.0 represents a perfect correlation. Our conclusion is that there is a good, strong relationship among this data and as the number of acres restored is increased the total

cost of restoration will increase according to the trend line formula. We can, therefore, use the regression formula to predict future budgetary needs.

We know that the cost of restoring 12,000 acres is $20 million. But what is the cost of restoring 20,000 acres. We can see that the trend line in Figure 5 is not linear so it is not a straight line projection. The trend line formula is: Y = 171,605 * X ^ 1.229 power. The solution -- for BLM to restore 20,000 acres of forest and woodlands as defined by program element JE, it will cost $33.2 million as shown in Figure 6. Figure 6 also tells us that about $5.5 million, or 17 percent, of our bureau full cost is indirect cost and the remainder is direct cost. Because we have linked every cost transaction to the budget subactivity, we can also readily forecast the subactivity that should fund the $27.7 million in direct cost, e.g., the how much should be O&C and how much should be MLR.

We can also see that $171,605 of our costs is fixed cost and the remainder is variable. A fixed cost does not change with a change in the number of units produced while the variable cost does change -- it increases with each increased acre of restoration. In other words, the fixed cost will exist at each location where JE work is performed regardless of the number of acres restored at a given location.

Figure 6
Determining Budgetary Needs Based on Cost / Workload Relationships

Data for Program Element	
Estimated Cost:	$33,235,557
Calculation:	$33,235,557 = ($172 * 20,000 ^ $1.23)
Units:	20000
Measure:	Restore Forest and Woodlands through Sales
Best Fitting Trend:	Power
Trend Line Equation:	Y = 171,605 * X ^ 1.229

SCC Estimate Break Down		
State "A"	$0	0%
State "P"	$9,121,824	27%
State Other Direct	$18,613,501	56%
Total Direct	$27,735,325	83%
Indirect (State "X")	$5,500,231	17%
Total:	$33,235,557	100%

By examining each of the component parts (program elements) that make up PEO.1 as we have described here in our example, the BLM can forecast with statistical reliability the budgetary resources needed at various workloads. This example of the Bureau's budget and performance integration model is intentionally simplistic. It does not include all the tools that we employ -- and we are planning new features in 2005 including the integration of workforce data and customer survey data into the model to help us understand even better the cost of what we are providing to the public.

The BLM's 2006 Budget Justification continues to tie to Strategic Plan goals and performance measures by including specific examples of the use of performance data in the budget process. Emphasis in 2006 will be on: 1) transferring the performance function to the division of Budget for better integration of budget and performance, 2) setting performance measures at the beginning of the BLM's Planning Target Allocation process, which is six months earlier than in prior years, 3) integrating elements of the Strategic Plan into the 2007-2009 budget strategy to ensure budget and performance tools are used to meet funding and workload needs in the emphasis areas, and 4) implementing the FBMS.

BLM's Implementation of the Program Assessment Rating Tool

The Program Assessment Rating Tool (PART) is a systematic method of assessing the performance of program activities across the Federal government that is designed to improve program performance by linking performance to budget allocation decisions. For 2006, the BLM assessed all of its realty and land tenure programs, including implementation of the Land and Water Conservation Fund and the Southern Nevada Public Land Management Act.

Realty and Ownership (54% rating) – The PART analysis found a clear program purpose and design, and concluded that at the operational level, the program is relatively well-managed. However, the analysis suggested that BLM lacks adequate performance measures that focus on meaningful strategic outcomes. To remedy this, BLM has developed new measures and refined existing measures to improve the program's focus on performance and, in particular, on outcomes. The PART review concluded that BLM has not been adequately recovering the costs of processing certain realty actions for identifiable users, and this has contributed, in part, to a continuing backlog in processing use authorizations. BLM intends to address this by finalizing regulations to improve cost recovery within the realty program and allow for more timely response to public demand for use authorizations and other BLM actions.

The PART analysis concluded that the Alaska conveyance program operates under complicated and often conflicting statues, regulations, and case law, which has prevented the timely completion of land conveyances by BLM. In response to these findings, the BLM will work to implement recently enacted legislative changes to the Alaska conveyance program to reduce the cost of completing required conveyances and to speed up conveyances and the eventual completion of the program. The 2006 Budget assumes cost savings from these changes and reduces funding for conveyance activities accordingly.

Southern Nevada Public Land Management Act (42% rating) – The 2006 PART analysis gave BLM's SNPLMA program a high score in the area of program purpose and design, and found that the program as currently authorized has been fairly well-run. However, the PART identified a design flaw in the underlying legislation: receipts from the SNPLMA land sales have far exceeded the levels anticipated when the legislation was originally passed. The Administration's PART review determined that these funds are increasingly being directed to projects that are not federal priorities. In response to these finds, the budget proposes to redirect 70 percent of SNPLMA revenues to the Treasury, were land sale receipts have historically been deposited.

The Administration and BLM will also develop better performance measures for work that is funded through SNPLMA receipts. This will be done in coordination with other agency programs that conduct similar work.

Other Management Initiatives to Improve Efficiency and Cut Costs

Several other management reviews are designed to improve efficiency and reduce costs. Some of these reviews are conducted in response to legal mandates or executive branch policy. All are conducted with the intent to improve organizational efficiency and assure wise use of taxpayer resources.

Managing Information Technology – In 2006, the BLM will continue to refine processes in accordance with the *Clinger-Cohen Act of 1996*, *Federal Information Security Management Act, Records Act, Freedom of Information Act, the* President's Management Agenda, and other laws applicable to ensuring the safety, security, and protection of BLM's investments. The BLM will continue to develop and implement policy that ensures compliance with existing policies, laws,

and regulations. It will also continue to strengthen its relationship between the business and IT communities through education and by using decision support tools to achieve tighter integration of business initiatives under the Investment Management Process.

Additionally, the BLM will strive to achieve Information Technology Investment Management Stage Five for all investments. The BLM will improve its management and oversight of existing and planned contract support services to reduce possible redundancies and ensure that requirements are clear, concise, and valid prior to acquiring or renewing IT service contracts. Also, the BLM will continue to initiate, implement, and enforce quality-assurance and quality-control measures for its IT projects, services, and contracts.

The BLM will continue to provide a full range of cost-effective services: consolidating purchases, standardizing tools and desktop images, reducing multiple operating system platforms, analyzing and evaluating infrastructure, and researching new technologies. This includes providing expertise for BLM information technology initiatives, providing technical assistance and support to field office personnel on specific IT projects, processing the data needed to make decisions involving resources valued in the billions of dollars, providing Bureau-wide office-to-office electronic communications, and providing support for administrative and management activities.

The BLM will continue to document information technology plans under the Exhibit 53 and within the 2006 Budget Justifications. Some of the major initiatives include the Automated Fluid Mineral Support System, E-Authentication, E-Gov/Land Use Planning, Legacy Rehost 2000, Management Information System, National Integrated Land System, and the Wild Horse and Burro Program Information System.

The BLM will continue to manage and improve its Capital Planning Investment Control Process by conducting periodic assessments, providing assistance for the development of business cases, integrating capital planning with the budget process, and revising templates as needed. The BLM will continue to use the GAO's model of Select-Budget-Control-Evaluate to manage IT investments. Additionally, the BLM will continue to use the IT Spending Cap to control IT costs, project trends, and prioritize investments.

Capital Asset Planning – The BLM established its capital asset planning policy and guidance in accordance with the DOI and the OMB in 2002. During 2004, the BLM established an executive-level Construction Investment Review Board to meet DOI requirements for Capital Planning and Investment Control for assets other than information technology. The CIRB reviews, approves, and monitors projects that have a total cost of $2.0 million or greater to assure that the investments reflect BLM management's priorities, support Bureau missions, and meet BLM standards for quality and cost effectiveness.

The implementation of the CPIC process allows the Bureau's executives to: 1) review and select capital construction projects proposed for funding during future budget years, and 2) monitor and, as necessary, direct any corrective actions to be taken on the ongoing projects. Major changes were made in BLM proposed construction and maintenance projects in 2004 as a result of CIRB deliberations. For 2005 and 2006, the CIRB is extending the CPIC process to cover additional information concerning life-cycle costing and the impact that new construction will have on the Bureau's limited annual maintenance funding.

Real Property Asset Management – During 2006, BLM will be implementing the Bureau-wide Real Property Asset Management Plan developed during 2005. A major part of the effort will be

to continue the condition assessment program for government facilities on the public lands. The condition assessment program for administrative sites and recreation sites, including buildings, will be in the second year of a five–year program, or Round 2. This work includes both comprehensive and annual condition assessments that are performed by a mix of government and contractor staff in order to gain program efficiencies. Condition assessments for roads will be comprehensive and performed by contractors using a methodology piloted during 2005. The roads methodology takes advantage of a sophisticated statistical validation to achieve maximum cost-effectiveness and meet scheduled completion dates in 2007. Condition assessments on trails, dams, and bridges, will continue during 2006. All condition assessments will include the development of current replacement value and the calculation of facility condition index.

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

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

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

On an annual basis, Interior spends over $160.0 million to operate and maintain its fleet of approximately 38,000 vehicles. Interior's improvement plan provides a goal for reduction to fleet expenditures of $11 million in 2005 and an additional $3.7 million in 2006.

For the third year in a row, the BLM has required detailed fleet plans from each BLM State office. The BLM has identified several fuel reduction strategies as part of its fleet plans. Initial numbers for 2004 indicate that, with the steps that were taken in 2004, fuel consumption has been reduced by 5 percent from 2003. The fleet plans as currently submitted indicate a

potential fuel reduction of 17 percent in the next five years. The BLM is optimistic that further reductions in fuel consumption can be attained with the availability of hybrid sport utility vehicles and the expanded markets of ethanol and bio-diesel.

Whenever possible, BLM's policy is to acquire more fuel-efficient vehicles, such as diesel, two-wheel drive and hybrid vehicles. In order to ensure a significant reduction in fuel consumption beginning in 2005, the BLM is establishing a standard that 20 percent of the long-term general purpose light-duty vehicles in each State or Center be two-wheel drive or hybrids.

Further steps being considered by the BLM Fleet strategy team include encouragement of increased development of bio-diesel and ethanol 85 fuel dispensing facilities and increased accountability of fuel costs at the field office level.

Space Management – Annually Interior spends $300.0 million to lease space from the General Services Administration and others. Because of the long-term commitment contained in most leases, savings from this initiative will accrue to a large degree in future years. The 2006 budget assumes initial savings of $6.3 million.

Recognizing the potential for improved effectiveness and efficiency in the management of space in the long-term, Interior and its bureaus are undertaking reforms in space management. These reforms, which are part of its Asset Management Plan under E.O. 13327, include a more centrally controlled process to manage space, multi-year planning to consolidate dispersed space and co-locate to promote interagency collaboration, and adoption of more equitable allocations of space that adhere to security and safety and health standards. Long-term benefits are expected to result from Interior's space management reform, which will utilize best practices now in place. Multi-year plans will be used to focus on improved effectiveness and efficiency in supporting bureau missions and guide future lease arrangements and the use of owned space in order to maximize consolidation and co-location. By strategically analyzing and planning space management needs and opportunities, the Department will also be able to consider workforce changes such as telecommuting, information technology solutions, and other factors in making future arrangements for facilities. Quickly adopting and rolling out the Smart Card as part of the E-Authentication E-Government initiative is another success story. The BLM has established standards and partnered across the Department and with the Forest Service, and most of the BLM has aggressively adhered to these standards. The use of office space standards and collocating where feasible exemplify ongoing success of Service First. The 2006 budget presumes that Section 330 of Public Law 106-291 dated 10/11/2000 which extended the Reciprocal Delegations of Authority between BLM and the FS through FY 2005 will be reauthorized. Some examples of success for Service First include improved customer service through shared information, greater efficiency through shared rental costs, and improved communications between the two agencies. The BLM will submit a legislative proposal to extend the authority to 2006 and beyond.

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

The future promises BLM participation in the Leadership in Engineering and Environmental Design projects, as well as continuing to include features such as voice-over IP and shared workstations that economically support a flexible workplace, avoid further costs, and promote savings while providing BLM employees up-to-date tools and healthy work environments to

accomplish the mission of the Bureau. Since LEED projects costs are based on a sliding scale, going further up the scale to Silver and Gold criteria increases the cost. The BLM will integrate workplace features into these projects to a greater degree as managers seek a higher rating. The BLM will also look into further space reductions to offset the greater costs at these facilities.

BLM's budgets for space have been flat or declining over the last decade, and this trend will continue into the foreseeable future. The Departmental Budget goal for 2006 is to achieve a two percent savings. Offices will bring their GSA leases in line with the Bureau standard this year. Opportunities for collocation where a space exceeds the Bureau standard must be accomplished during this fiscal year. The Bureau will continue to move leasing projects from GSA to BLM to save eight percent or more in markup.

Use Authorization Reviews - BLM also reviews processes in order to be more efficient. In 2004, the BLM initiated a review of Use Authorizations across five programs: Oil and Gas, Solid Minerals, Recreation, Grazing, and Realty. The review was conducted by five teams made up of representatives from the Washington Office Headquarters, State Offices, and Field Offices. The objective of the review was to critically scrutinize how BLM authorizes uses Bureau-wide. The major focus of the review was cost information as an integrated component of program performance and developing alternatives for optimizing both cost and program performance. Findings and recommendations emanating from the use authorization review will be one of the factors considered in shaping budget allocations, program delivery, and certain business processes for 2005 and beyond. This review is currently approximately 80 percent complete.

The review has generated twenty-five preliminary proposals for improving programs and/or generating efficiencies thus far. These proposals are currently being reviewed by the Use Authorization Teams and the program Assistant Directors to select the most promising ones for further development, estimation of savings, cost of implementation, and impediments to implementation. Some of the preliminary proposals include standardizing and streamlining BLM's approach to NEPA compliance to reduce the overall cost to the Bureau; aggressively pursuing e-permitting; sharing staffs across State boundaries; maximizing economies of scale by reallocating work across Field Office/State boundaries; widespread implementation of identified Best Practices; improved position management by sharing personnel across programs; and requiring applicants to take more responsibility for environmental documentation.

Financial Business Management System – The DOI and BLM have determined that implementation of the FBMS is necessary to continue and enhance BLM's financial accounting responsibilities. The FBMS project involves consolidating all financial-related computer systems and business processes across the DOI and within BLM into a standardized, centrally managed, and universally shared business enterprise.

The FBMS system will replace most of the current BLM administrative systems with a singular functionality to encompass the following Bureau programs:

- Core Accounting – a replacement for the Federal Financial System, which includes the general ledger, accounts receivable, accounts payable, project cost accounting, funds control, and other functions;
- Travel – a replacement for travel arrangement companies like Omega, systems like Travel Manager, and the travel payment features of FFS for both temporary duty and permanent change of station travel;
- Acquisition – a replacement for the Interior Department Electronic Acquisition System;

- Real and Personal Property and Fleet Management – a replacement for the Fixed Asset subsystem and the Automated Fleet Management System;
- Financial Assistance – a replacement for grants management systems;
- Enterprise Management Information System – a replacement for our current Management Information System;
- Budget Formulation and Planning – a partial replacement for the Budget Planning System.

Through this project, several objectives will be met. BLM's financial and business practices will be transformed into a more streamlined and customer-oriented business enterprise. A level of consistency will be created to meet auditing requirements and customer expectations. And use of decentralized business systems will be minimized, thus reducing overall costs. As a result, BLM will become more efficient in the way it conducts business. Reporting of financial data across the Department and within the Bureau will be more consistent. Business practices will be more consistent. The system will be able to align government accounting principles and industry guidance. Antiquated systems such as IDEAS, MIS, and property systems, will be consolidated and decommissioned. Finally, this system will also provide for alignment with the DOI Enterprise Architecture. System development, testing and employee training will be conducted by the DOI and the affected bureaus during a period from January 2005 through September 2005. The BLM, OSM and MMS are the first bureaus within DOI to implement FBMS, beginning October 1, 2005, with full implementation available by December 31, 2005.

GPRA Data Validation and Verification – BLM requires State and Field Offices to maintain documentation that supports the performance measurement reported by each office. State and Field Office specialists must complete the comments field in the Management Information System to report daily performance accomplishments. All workload measurement data that directly contributes to the DOI Strategic Plan and BLM-specific performance measures require this documentation.

On a quarterly basis, national, State, and Field Offices certify accuracy of performance measures and the directly contributing workload measures using a verification checklist. The verification checklist is a series of questions verifying that all reviews, standards, and documentation have been completed. The validation checklist is an important tool for providing feedback for improving the tracking and reporting of BLM performance accomplishments.

The BLM will continue to address data reliability issues through internal reporting and tracking systems, including the continued application of the data validation and verification matrix. The BLM has provided performance measure definition templates to all field offices that are required to report on the status of accomplishments for all performance measures to ensure that the measures are well understood and to ensure consistency in the reporting of accomplishments. The BLM also provided training to employees to emphasize and reinforce each employee's responsibility to report performance accurately.

Annually, the BLM conducts program self-assessments, PART studies, and program or general management evaluations that include assessments of data validity and verification of reported accomplishments. Based on the results of these various evaluation processes, the BLM has issued guidance on the use of validation and verification of data.

BLM's IMPLEMENTATION OF THE "FOUR Cs"

The Four C's – Communication, Consultation, and Cooperation, all in the service of Conservation – are an important tool the BLM uses to address the demands placed on the agency. The overall objective of this plan is to improve service to the Department's customers, including the general public, interest groups, and local, State and Federal agencies. The BLM strongly supports the Secretary's vision of the "Four C's." In fact, this philosophy has long been the BLM's way of doing business. Communication, consultation and, cooperation are integral components of nearly every program or action on the public lands. The BLM depends on citizen-centered governance, and for many people in the West, the BLM is the agency with which they most often interact regarding management of Federal land.

Examples of how the Secretary's Four C's are essential to the BLM include:

Citizen-Advisory Groups – The BLM has used citizen advisory groups since 1934, when Grazing Advisory Boards were established. Current examples include:

- 23 Resource Advisory Councils;
- 5 Resource Advisory Committees for western Oregon District Offices;
- The Wild Horse and Burro National Advisory Board;
- The National Science Advisory Board;
- 7 Special Area Advisory Boards (Monuments and National Conservation Areas), and
- 4 new Advisory Boards, established in 2002, for the Carrizo Plain, Canyons of the Ancients, Sonoran Desert, and Grand Staircase-Escalante National Monuments.

Partnerships – The BLM is involved in many local, State, and national partnerships and encourages volunteer assistance to improve management of the public lands. This involvement is reflected in the increase in the number of interagency and cooperative agreements over the last five years and in the number of volunteers on BLM lands. The Bureau anticipates directing $11 million toward partnerships with other Federal, State and local governments, academic institutions, and non-governmental organizations, and expects a match of the same in non-Federal funding. In 2004, volunteers donated more than 1,475,653 million hours of work, at an estimated value of more than $25 million, and a similar amount is anticipated in 2005. This demonstrates not only the great willingness of the Bureau's partners to help pay for and to donate their time toward public land improvements but also the extent of the BLM's commitment to collaboration under Secretary Norton's vision. Types of partnership programs include:

Challenge Cost Share - The Challenge Cost Share program is one of the Bureau's premier partnership programs. The program is a valuable tool for building partnerships and leveraging funding, allowing the BLM to initiate and complete many more on-the-ground resource

protection and restoration projects and recreation enhancement projects than would otherwise be possible. Private organizations and State and local governments have contributed millions of dollars in matching funds and in-kind services or equipment since its inception. Funds are used to support recreation resources, cultural resources, and wildlife resources. More information on this program can be found in Section III.

Volunteers - Sustaining the health, productivity, and diversity of 262 million acres would be an insurmountable task without the help of volunteers. Thousands of volunteers contribute their time and talents to care for the many natural, cultural, and recreational resources on BLM-managed public lands. Volunteers enable the BLM to provide a wide range of services to public land users.

National Fish and Wildlife Foundation - The NFWF is a private, non-profit, tax-exempt organization established by Congress in 1984 and dedicated to the conservation of fish, wildlife, plants, and the habitat on which they depend. The NFWF receives congressionally appropriated funding annually through Federal agencies and through partnerships established by BLM, provides grants for projects that focus on environmental education, natural resource management, habitat protection and restoration, and the development of conservation policy. As a result of cooperation with the Foundation, BLM is able to accomplish more on-the-ground work. The following table highlights funding for NFWF between 2004 and 2006.

National Fish and Wildlife Foundation Funding
Funding in $000s

Subactivity	2004	2005	2006
Rangeland	$350	$350	$350
Riparian	$250	$250	$250
Wildlife	$1,900	$2,400	$1,900
Fisheries	$250	$250	$250
T & E Species	$250	$250	$250
Total	**$3,000**	**$3,500**	**$3,000**

National Environmental Policy Act Implementation - Public involvement is an integral part land management planning, both at the project and large-scale land use planning levels.

Another partnership program that incorporates the Secretary's Four C's is the BLM's National Landscape Conservation System program.

BLM's CONTRIBUTIONS TO THE DOI STRATEGIC PLAN

In 2004, the BLM developed an Operating Plan, which is tiered to the DOI's Strategic Plan released in November 2003. The new Operating Plan, covering the period 2004 – 2008, is a fluid document and will be updated annually to address changes in budget, BLM priorities, and new initiatives. The Operating Plan is consistent with the DOI structure of four mission areas: Resource Protection, Resource Use, Recreation, and Serving Communities.

The Operating Plan provides more detail to the DOI Strategic Plan and includes performance measures specific to the DOI's Strategic Plan, as well as performance measures developed through the Administration's Program Assessment Rating Tool, and select other measures specific to BLM. The Operating Plan establishes both short- and long-term direction for BLM and focuses on key outcome measures necessary to assess BLM performance and identifies the contribution to the overall goals and objectives of the Department. As dictated by local resource conditions and use patterns, the Operating Plan is used to guide the development and implementation of local resource management plans. The Operating Plan also provides the long-term goals measured in the integrated performance and budget for both the Budget Requests and Budget Justifications submitted to the OMB.

The BLM has integrated the DOI's Strategic Plan measures into the Performance Summary Tables included in these Budget Justifications. The BLM program budgets are now displayed to show their relationship to the Department's Strategic Plan and a specific alignment between plan goals and funding requests. The BLM has made considerable progress in establishing baselines and targets for performance measures included in the Budget Requests and Budget Justifications. Over time, the BLM anticipates changes in some baseline information through the modification of existing data reporting and tracking systems, the development and implementation of new data reporting and tracking systems, and the continued application of the data validation and verification matrix.

Each mission goal of the DOI's Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. For example, a number of outcome measures track the BLM's progress in meeting the end outcome goal to improve the health of watersheds and landscapes that are managed by the DOI. In each case where the desired condition is known and specified in management plans, outcome measures include the percent of stream miles achieving desired conditions; percent of acres of upland areas meeting desired conditions; and percent of wetland acres achieving desired conditions. A number of other measures track the BLM's progress in meeting the end- outcome goal of sustaining biological communities on lands and waters managed and influenced by DOI, including the percent change from baseline of acres infested with invasive plant species and the number of acres restored or enhanced to achieve habitat conditions that support species

conservation, consistent with management documents.

Reliable data is necessary to the implementation of the Strategic Plan. The BLM will continue to address data reliability issues through internal reporting and tracking systems, including the continued application of the data validation and verification matrix. The BLM plans to address the appropriateness of the outcome goals and measures it is responsible for in support of the Strategic Plan, especially how the goals and measures relate to the BLM mission and whether the goals and measures are measurable, realistic, understandable, and pertinent to decision making. The BLM has provided performance measure definition templates to all field offices that will be required to report on the status of accomplishments for Departmental measures to ensure that the measures are well understood and to ensure consistency in the reporting of accomplishments. BLM has also provided training to employees to emphasize and reinforce each employee's responsibility to report performance accurately. The BLM will also track progress toward meeting key accomplishments on a quarterly basis to review performance results to date and to discuss strategies and potential performance issues. The BLM will also accomplish self-assessments, PART studies, and program or general management evaluations that will include assessments of data validity and verification of reported accomplishments and the agency issued guidance on the use of validation and verification of data as part of evaluations and management control reviews.

Each of the mission areas of the Strategic Plan is described below. The General Statement Attachments section includes a performance summary table, a table showing funding by Strategic Plan mission areas, and a table showing the relationship between Strategic Plan mission areas and BLM's primary work processes.

A. Resource Protection Strategic Plan Mission Area

The BLM expends approximately 22.3 percent of its funding resources for this mission area. The health of BLM-managed lands continues to be of paramount importance. Because healthy lands are more resilient to environmental fluctuation and disturbance, they can sustain greater resource use, recreation, and other uses or activities on a long-term basis. If the condition of the public lands has been degraded, then restoring those lands to a more healthy condition becomes a high priority. In some cases, careful, selective management actions can produce useful results. In other cases, the need for restorative action is a key element in achieving healthy lands. Frequently, effective restoration requires complex, multi-faceted sets of actions that require investments in land treatments and project construction and maintenance activities. The BLM will measure 31 resource protection outcome measures included in the Department's Strategic Plan, the PART studies, and the BLM-specific operating plan in 2006.

B. Resource Use Strategic Plan Mission Area

The BLM expends approximately 18 percent of its funding resources to contribute toward Department goals for this mission area. The public lands provide myriad opportunities for commercial activities. Commercially valuable natural resources include energy and mineral commodities, forest products, grazing forage, and special uses such as rights-of-way for pipelines and transmission lines. The BLM recognizes the Nation's need for a domestic source of minerals, food, timber, and fiber from the public lands. In recent years, the on-shore Federal mineral lands have produced about 35 percent of the Nation's coal, 11 percent of its natural gas, and 5 percent of its oil. Coal production and its Federal share have been increasing, while oil production from on-shore Federal lands has declined slightly but steadily. These public lands also produce a large portion of the Nation's fertilizer minerals, mineral materials, gold, silver, and other critical metals. The BLM will measure 27 resource use outcome measures included

in the Departmental Strategic Plan, in the PART studies, and in the BLM-specific operating plan in 2006.

C. Recreation Strategic Plan Mission Area

The BLM expends 4.4 percent of its funding resources to contribute toward Department goals for this mission area. The BLM provides recreational opportunities on its lands and has more than 68 million visitors each year. The long-term goal for recreation is to provide better access to high-quality recreation opportunities at a cost that is fair to visitors and taxpayers. BLM-administered public lands and waters provide visitors with a vast array of recreational opportunities, including hunting, fishing, camping, hiking, boating, hang gliding, off-highway vehicle driving, mountain biking, birding, and visiting natural and cultural heritage sites. BLM will measure 13 recreation outcome measures included in the Departmental Strategic Plan, in the PART studies, and in the BLM-specific operating plan in 2006.

D. Serving Communities Strategic Plan Mission Area

The BLM expends approximately 55 percent of its funding resources to contribute toward Departmental goals for this mission area. In serving the Nation's citizens and communities, the BLM ensures that people and property are protected from hazards associated with the BLM's land management programs and activities, and fulfills the Government's fiduciary Indian trust responsibilities. To achieve goals for serving communities, the BLM collaborates with many constituents in applying the Secretary's Four C's vision of Conservation through Cooperation, Consultation, and Communication. By actively working with communities, partners, customers, contractors, volunteers, and stakeholders to obtain their input and feedback, the BLM strives to improve delivery of services and products and increase the public's confidence in the BLM's abilities. The BLM will measure 23 outcome measures related to serving communities from the Departmental Strategic Plan, in the PART studies, and in the BLM-specific operating plan in 2006.

BLM's APPROPRIATIONS STRUCTURE

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

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

For 2006, no changes are proposed in the program activities identified in each appropriation, but BLM will be exploring opportunities to simplify its budget structure through reducing the number of program activities in the 2007 Budget. BLM hopes to meet with Congressional staff to make certain that the proposed structure is acceptable to the Congress.

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

The BLM funds administrative expenses from the Workforce and Organizational Support program and the Land and Resource Information Systems program in the Management of

Lands and Resources appropriation, and the Western Oregon Information and Data Systems program in the Oregon and California Grant Lands appropriation. In addition, the BLM funds administrative expenses through program assessments at the National and State Office level. The administrative support assessment process, as required by section 343 of the *2004 Department of the Interior and Related Agencies Appropriation Act,* is described in the Workforce and Organization Support chapter.

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

The Department of the Interior is seeking further refinement of the new structure that will more closely tie the work activities and performance goals of the fire management program. The proposed change from the current budget structure is small, but significant. DOI seeks the elevation of Hazardous Fuels Reduction and Burned Area Rehabilitation to budget activity status, befitting their importance to the restoration goals of the Department. The elevation of Hazardous Fuels Reduction is especially important because it will enable the Department to establish subactivities for WUI and non-WUI Hazardous Fuels Reduction – an essential step in improved financial accountability. The budget also seek to return Fire Facilities and the Joint Fire Science program to subactivities under preparedness as well as the elimination of the Rural Fire Assistance budget subactivity, as this grants program is proposed for discontinuation.

Current	Proposed
Activity/	
Subactivity	**Activity/**
	Subactivity
Preparedness	**Preparedness**
	Readiness
	Fire Facilities
Suppression Operations	Joint Fire Science
Other Operations	**Suppression Operations**
Hazardous Fuels Reduction	
Fire Facilities	**Hazardous Fuels Reduction**
Joint Fire Science	WUI Fuels Reduction
Burned Area Rehabilitation	Non-WUI Fuels Reduction
Rural Fire Assistance	**Burned Area Rehabilitation**

CONGRESSIONAL DIRECTIVES

The Bureau of Land Management is in the process of responding to requests for information from the House and Senate Appropriations Committees. Many of these requests are discussed in these justifications. A summary of some of the requests follows:

Cost Recoveries – House Report 108-542 directs the BLM to continue to streamline the permitting process for applications for permits to drill and report quarterly on the number of permits issued.

Fire Preparedness – House Report 108-542 directs DOI to analyze current readiness levels to determine whether maintaining preparedness resources in the field at a level not less than that established in fiscal year 2003 will, based on the best information available, result in lower overall fire-fighting costs. If DOI determines that it will, the Committee directs the DOI to adjust the levels for preparedness and suppression funding accordingly and report on these adjustments to the House and Senate Committees on Appropriations.

Hazardous Fuels – The Committee (House 108-542) expects the Department of the Interior to provide a summary report on hazardous fuels projects planned for fiscal year 2005, including information on the major vegetative cover type and the type of treatment. In this report, the Department, in conjunction with the Forest Service, should detail the methods used to prioritize fuels projects. The report wasdue December 31, 2004. The BLM is preparing this report.

Construction – House Report 108-542 directs the BLM to provide a list of projects to be accomplished with the construction funding by December 31, 2005. The BLM is preparing this report.

Wildland Fire Management – The Conference Report for the 2005 Appropriation Act directed the Secretaries of the Interior and Agriculture to submit a joint report to the Senate and House Committees on Appropriations listing cost-containment measures by December 31, 2005.

Challenge Cost Share – The House Appropriations Committee, in House Report 108-195, directed the BLM to report on year-end accomplishments for all projects funded by this subactivity in 2003. This report will be submitted in March 2005.

EMPLOYMENT TRENDS

EMPLOYEE COUNT BY GRADE

(Total Employment)	2004 Actual	2005 Estimate	2006 Estimate
Executive Level V	1	1	1
Subtotal	1	1	1
ES - 5	3	3	3
ES - 4	1	1	1
ES - 3	3	3	3
ES - 2	1	1	1
ES - 1	16	15	15
Subtotal	**25**	**24**	**24**
GS/GM - 15	103	102	102
GS/GM - 14	347	345	345
GS/GM - 13	910	904	903
GS/GM - 12	1,765	1,754	1,751
GS/GM - 11	2,659	2,642	2,637
GS/GM - 10	141	140	140
GS/GM - 9	1,355	1,347	1,343
GS/GM - 8	302	300	300
GS/GM - 7	1,241	1,233	1,229
GS/GM - 6	671	667	666
GS/GM - 5	905	899	898
GS/GM - 4	691	687	686
GS/GM - 3	365	363	363
GS/GM - 2	115	114	114
GS/GM - 1	16	16	16
Subtotal	**11,611**	**11,537**	**11,517**
Other Pay Schedule Systems (Ungraded)	632	628	637
Total employment (actual/projected) at end of fiscal year	**12,243**	**12,165**	**12,154**

GENERAL STATEMENT - ATTACHMENTS

BUREAU OF LAND MANAGEMENT – PROJECTED PERFORMANCE SUMMARY TABLE

The BLM will continue to refine and improve the quality of data in 2006 and beyond.

BLM PERFORMANCE SUMMARY TABLE FY 2003 - 2009							
	Resource Protection Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2006 Target	Change in Performance (2005:2006)	FY 2009 Target
1.1	Outcome Goal - Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water.						
1.1.01	Wetland areas - Cumulative percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP)[1]	98%	98%	98%	98%	0%	99%
1.1.02	Riparian Areas - Cumulative percent of riparian miles (stream miles) achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP)	91%	89%	89%	89%	0%	91%
1.1.03	Upland Areas – Cumulative percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP)	Establish Baseline	55%	56%	57%	1%	67%
1.1.04	Surface Waters -- Cumulative percent of surface waters (acres) managed by DOI that meet EPA Approved (State) Water Quality Standards. (SP)	Establish Baseline	84%	84%	84%	0%	85%
1.1.05	Surface Waters -- Cumulative percent of surface waters (stream miles) managed by DOI that meet EPA Approved (State) Water Quality Standards. (SP)	88%	89%	89%	90%	1%	90%
1.1.06	Cumulative percent of reporting Class I DOI lands that meet National Ambient Air Quality Standards (NAAQS). (SP)	Establish Baseline	50%	50%	50%	0%	100%

1.1.07	Cumulative percent of reporting Class I DOI lands that meet visibility objectives. (SP)	Establish Baseline	0%	0%	0%	0%	25%
1.1.08	Cumulative number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP)	Establish Baseline	336	200	200	0 acres (cum. = 350 acres)	150
Intermediate Strategy - Restore and maintain proper function to watersheds and landscapes.							
1.1.09	Restore Fire Adapted Ecosystems/Fire Rehabilitation: Cumulative percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, and monitored. (SP) (DOI-wide)	Establish Baseline	25%	20%	20%	0%	20%
1.1.10	Restore Fire Adapted Ecosystems/ Condition Class: Number of total acres in fire regimes 1, 2, or 3 that were identified as high priority through collaboration consistent with the 10-year Implementation Plan moved to a better condition class – in total. (SP) (DOI-wide)	279,188	294,000	259,000	230,000	-29,000	300,000
1.1.11	Restore Fire Adapted Ecosystems/Condition Class: Number of total acres in fire regimes 1, 2, or 3 that were identified as high priority through collaboration consistent with the 10-year Implementation Plan moved to a better condition class-as a percent of total acres. (SP) (DOI-wide)	36%	38%	40%	40%	0%	40%
1.1.12	Restore Fire Adapted Ecosystems/Condition Class: Number of acres in prior measure (Performance Measure 1.1.10) moved to a better condition class per million dollars of gross investment. (SP) (DOI-wide)	3,222	3,671	3,543	2,959	-584	3,000
1.1.13	Reduce Hazardous Fuels: Number of total acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan – in total. (SP) (DOI-wide)	468,288	494,000	420,000	373,000	-47,000	500,000
1.1.14	Reduce Hazardous Fuels: Number of acres treated that are in condition classes 2 or 3 in fire regimes 1-3 outside of WUI, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan -- as a percent of all acres treated. (SP) (DOI-wide)	60%	64%	65%	65%	0%	67%
1.1.15	Reduce Hazardous Fuels: Number of acres treated outside the wildland-urban interface per million dollars gross investment. (SP) (DOI-wide)	8,988	9,628	8,850	7,397	-1,453	10,000
1.1.16	Land Contamination: Percent of known contaminated sites remediated on DOI managed land. (SP)	Establish Baseline	1.4%	2.3%	3.4%	1.1%	5.6%
Intermediate Strategy - Improve information base, information management, and technical assistance.							

1.1.17	Forge Effective Partnerships: Satisfaction scores on resource protection partnerships. (SP)	Not Measured	81%	81%	82%	1%	83%
1.2	**Outcome Goal: Sustain desired biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water.**						
1.2.01	Invasive Plant Species: Percent change from baseline in the number of acres infested with invasive plant species. (SP)	Not Measured	1.0%	0.90%	0.90%	0.0%	-2.0%
1.2.02	Threatened & Endangered Species -- Percent of the plant/animal species listed or proposed for ESA listing achieving a stable or increasing trend in their resident populations. (BUR)[2]	Establish Baseline	190	TBD	TBD	TBD	TBD
Intermediate Strategy - Create habitat conditions for biological communities to flourish.							
1.2.03	Habitat Restoration: Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives. (SP)	Not Measured	801	1,300	1,300	0	2,400 miles
1.2.04	Habitat Restoration: Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives. (SP)	Not Measured	158,500	9,000 acres	10,000 acres	1,000	40,000 acres
1.3	**Outcome Goal - Protect cultural and natural heritage resources.**						
1.3.01	Cultural Resource Properties: Cumulative percent of cultural properties on DOI inventory in good condition. (SP)	Establish Baseline	81%	81%	81%	0%	81%
1.3.02	Cultural Resource Collections: Cumulative percent of collections in DOI inventory in good condition. (SP)	Establish Baseline	100%	100%	100%	0%	100%
1.3.03	Paleontology Localities: Percent of paleontology localities in DOI inventory in good to fair condition. (SP)	Establish Baseline	90%	90%	90%	0%	90%
1.3.04	Natural Heritage Resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation. (SP)	Establish Baseline	73%	73%	72%	-1%	73%
Intermediate Strategy - Manage special management areas for natural heritage resource objectives.							
1.3.05	Wilderness Areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute. (SP)	Establish Baseline	86%	86%	85%	-1%	64%
1.3.06	Wild and Scenic Rivers: Cumulative percent of miles of designated wild and scenic rivers achieving wild and scenic river condition objectives. (DOI non-key)[3]	Not Measured	98%	61%	62%	1%	64%
1.3.07	Scenic and Historic Trails: Cumulative percent of miles of designated scenic and historic trails achieving national scenic and historic trial management levels. (DOI non-key)	Establish Baseline	56%	TBD	TBD	TBD	TBD

1.3.08	Cumulative National Monuments and National Conservation Areas: Initiate priority projects to achieve the resource condition objectives for x percent of the NMs and NCAs. (BUR)	Establish Baseline	84%	84%	78%	-6%	78%
1.3.09	Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (BUR)	73%	51%	77%	85%	8%	100%
Intermediate Strategy: Increase partnerships, volunteer opportunities, and stakeholder satisfaction.							
1.3.10	Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships. (SP)	Not Measured	81%	81%	82%	1%	83%
2	**Resource Use Measures**	**FY 2003 Actual**	**FY 2004 Actual**	**FY 2005 Target**	**FY 2006 Target**	**Change in Performance (2005:2006)**	**FY 2009 Target**
2.1	**Outcome Goal - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Energy.**						
2.1.01	Provide for Access: Cumulative number of onshore acres available for energy resource exploration and development consistent with applicable management plans or permitting requirements. (SP)	Establish Baseline	590MM acres	590MM acres: 224MM surface, 366MM sub-surface	590MM acres: 224MM surface, 366MM sub-surface	0	590MM acres: 224MM surface, 366MM sub-surface
2.1.02	Responsible Use: Average acreage disturbed per permitted energy exploration or development activity. (SP)	2.3 acres	2.3 acres	2.3 acres	2.1 acres	-0.2	2.1 acres
Intermediate Strategy - Effectively manage and provide for efficient access and development.							
2.1.03	Processing Backlog/Fluid Minerals: Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (SP)	2,780 APDs	2,214 APD's	1,681 APDs	120 APDs	-1,561 APD's	120 APDs
2.1.04	Cost Efficiency: The average full cost of processing applications for (fluid energy) Permit to Drill Applications (APDs). (BUR/PART)[4]	$4,875 / APD's Processed	$3,355 / APD's Processed	$4,000 / APD Processed	$4,000 / APD Processed	$ 0 APDs'	$4,000 / APDs
2.1.05	Processing Backlog/Solid Minerals: Number of pending cases of lease applications that are in backlog status for solid energy minerals (LBAs). (SP)	28	45	28 LBAs	22 LBAs	6 (Reduction in backlog will not occur until 2007)	9 LBAs
2.1.06	Processing Backlog/Rights-of-Way: Number of pending cases of permits and lease applications that are in backlog status for rights-of-way (R/Ws). (SP)	1,740 ROWs	1,007 ROW's	1,127 ROWs	1,750 ROWs	623 ROW's	1,500 ROWs
2.1.07	Processing/Percent Processed -- Increase the percent of pending cases of permits and lease applications that are processed for fluid energy minerals (APDs). (BUR/PART)	Establish Baseline	105%	100%	101%	1%	104%
2.1.08	Processing/Percent Processed -- Increase the percent of pending cases of permits and lease applications that are processed for energy minerals (coal). (BUR/PART)	Establish Baseline	13%	43%	23%	-20%	31%
Intermediate Strategy - Enhance responsible use management practices.							

2.1.09	Compliance/Percent of Strategy: Increase the percent of fluid energy resource compliance inspections and enforcement reviews completed. (BUR/PART)	Establish Baseline	108.0%	96.0%	95.5%	1%	97%
2.1.10	Compliance/Percent of Strategy: The percent of solid minerals inspection and enforcement reviews completed. (BUR/PART)	Establish Baseline	99%	99%	99%	0%	99%
2.1.11	Compliance/Percent of INCs Corrected - Percent of Fluid Minerals Violations (Incidents of Non-Compliance or INCs) corrected by operators with first notice. (BUR/PART)	Establish Baseline	96%	96%	96.5%	0.5%	97%
Intermediate Strategy - Improve information base, information management, and technical assistance.							
2.1.12	Satisfaction Rating: Improve customer satisfaction rating with energy resources permitting process. (BUR/PART)	Establish Initial Target	48%	50%	50%	0%	50%
2.2	**Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value - Non-Energy Minerals.**						
2.2.01	Cumulative Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans. (SP)	Not Measured	570,700 acres	TBD: Field Data Call to Establish new Baseline	TBD	0 acres	TBD
2.2.02	Responsible Use: Number of acres reclaimed to appropriate land condition and water quality standards. (SP)	Establish Baseline	1,786	8,000 acres (cum. = 9,786)	8,000 acres (cum. = 17,786)	8,000 acres (cum. = 19,572)	8,000 acres (cum. = 27,572)
Intermediate Strategy - Effectively manage and provide for efficient access and production.							
2.2.03	Permit Processing: Average time for review and approval of saleable, leasable, and locatable minerals processing actions. (SP)	Establish Baseline	6 mo	18 months	18 months	0 months	18 months
2.2.04	Processing/Percent: Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (BUR)	Establish Baseline	23%	24%	25%	1%	27%
Intermediate Strategy - Enhance responsible use management practices.							
2.2.05	Increase the percent of non-compliance and trespass actions that are resolved for non-energy minerals. (BUR)	24%	8%	24.5%	25%	0.5%	25.5%
Intermediate Strategy - Improve information base, information management, and technical assistance.							
2.2.06	Satisfaction Rating: Improve customer satisfaction rating with the non-energy mineral permitting process. (BUR)	Establish Initial Target	data pending	78.5%	80.0%	1.5%	82.5%
2.3	Outcome Goal – Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forage.						
2.3.01	Restoration: Percent of acres with DOI range improvements resulting in sustainable grazing. (SP)	Not Measured	5.0%	9.0%	7.0%	-2.0%	7.7%
2.3.02	Percent of permitted acres maintained at appropriate land conditions and water and air standards. (SP)	Not Measured	63%	56%	57%	1%	67%

Intermediate Strategy – Provide access for grazing.							
2.3.03	Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits. (SP)	Not Measured	215 days	210 days	207 days	-3 days	200 days
2.4	**Outcome Goal – Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forest products.**						
2.4.01	Access/PD Volume: Volume of wood products offered consistent with applicable management plans, PD lands. (BUR/SP)	33.8 MMBF	46.5 MMBF	38 MMBF	42 MMBF	4.0	42 MMBF
2.4.02	Access/O&C Volume: Volume of wood products offered consistent with applicable management plans, O&C lands. (BUR/SP)	162.7	140	185	220	35	303.0
2.4.03	Access: Percent of timber offered for sale, PD lands. (BUR/SP)	106%	137%	100%	111%	11%	100%
2.4.04	Access/O&C ASQ: Percent of Allowable Sale Quantity offered for sale, O&C lands. (BUR/SP)	80%	69%	91%	108%	17%	149%
2.4.05	Responsible Use -- Percent of permitted acres maintained at appropriate land conditions and water quality standards. (SP)	Establish Baseline	100%	100%	100%	0%	100%
2.4.06	Optimal Value: Administrative cost per million board feet of timber offered for sale. (Ave. of PD and O&C lands) (SP)	Establish Baseline	$176,012	$170,000	$165,000	0	$160,000
3	**Recreation Measures**	**FY 2003 Actual**	**FY 2004 Actual**	**FY 2005 Target**	**FY 2006 Target**	**Change in Performance (2005:2006)**	**FY 2009 Target**
3.1	Outcome Goal – Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.						
3.1.02	Satisfaction with the quality of recreation experience. (SP)	92%	94%	94%	94%	1%	95%
3.1.02.01	Cost of Recreation Fee Collections. (SP)	Not Measured	N/A	15%	15%	0%	15%
Intermediate Strategy – Improve capacities to provide access for recreation where appropriate.							
3.1.03	Recreation Opportunities: Number of acres made available for recreation through management actions and partnerships. (SP)	260,000,000 acres	260,000,000 acres	260,000,000 acres	260,000,000 acres	0 acres	260,000,000 acres
3.1.04	Number of river and shoreline miles sustained accessible for recreation through management actions and partnerships. (SP)	14,500 miles	14,500 miles	14,500 miles	14,500 miles	0 miles	14,500 miles
3.1.05	Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas. (SP)	7%	7%	9%	10%	1%	12%
Intermediate Strategy – Promote recreation opportunities							
3.1.06	Efficient Transactions: Number of on-line recreation transactions supported by DOI (number of people served, number of transaction opportunities). (SP)	2,500 transactions	12,960	3,000	13,500	10,500	13,500
Intermediate Strategy - Manage recreation activities seamlessly.							

3.1.07	Expand Resource/Community-Based Collaboration: Percent of recreation areas with community partnerships. (SP)	Establish Baseline	21%	21%	24%	3%	25%
3.1.08	One-Stop Access: Number of individuals using interagency pass. (SP)	Establish Baseline	10,750	10,700	12,000	1,300	15,000
Intermediate Strategy – Provide effective interpretation and education programs.							
3.1.10	Facilitated Programs: Number of visitors served by facilitated programs. (BUR)	Establish Baseline	12,987,900	13,000,000	15,000,000	2,000,000	17,000,000
3.1.11	Interpretation and Education: Satisfaction with the quality of interpretation and environmental education products in Special Recreation Management Areas as measured by a general public survey. (BUR)	Establish Baseline	No Data	77%	82%	5%	92%
3.2	**Outcome Goal - Provide for and receive fair value in recreation.**						
3.2.01	Customer satisfaction with value for fee paid. (SP)	85%	85%	85%	85%	0%	85%
Intermediate Strategy – Promote quality services for recreation.							
3.2.02	Percent of concession activities with performance-based contracts. (SP)	0%	0%	0%	0%	0%	0%
Intermediate Strategy - Effectively manage service fees and recreation fees.							
3.2.03	Cost per visitor at development and recreational fee demonstration sites. (SP)	Establish Baseline	$6.40	$7.00	$7.00	0	TBD

4	Serving Communities Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2006 Target	Change in Performance (2005:2006)	FY 2009 Target
4.1	**Outcome Goal - Protect lives, resources, and property.**						
4.1.01	Loss of life from severe, unplanned and unwanted wildland fire is eliminated. (SP)	Depends on severity of fire season	1	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season
4.1.02	Firefighter injuries from severe, unplanned and unwanted wildland fire are reduced. (SP)	Not Measured	187	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
4.1.03	Wildland Fire: Damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced. (SP)	Depends on severity of fire season	NA-Reported in FY06	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season
4.1.04	Wildland Fire: Amount of time lost from firefighter injury in proportion to the number of days worked (across all agencies). (SP)	Report Actuals, Targets Not Set	0.0006535	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
4.1.05	Wildland Fire: Number of homes and significant structures lost as a result of wildland fire. (SP)	Depends on severity of fire season	72	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season

4.1.06	Law Enforcement -- Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days). (SP)	Not Measured	0.01	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
4.1.07	Law Enforcement: Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days). (SP)	Not Measured	0.06	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
Intermediate Strategy - Improve fire management.							
4.1.08	Percent of unplanned and unwanted wildland fires controlled during initial attack. (SP)	95%	97%	95%	95%	0%	95%
4.1.09	Improve Fire Prevention and Suppression: Number of acres burned by unplanned and unwanted wildland fires. (SP)	Depends on severity of fire season	1,786 acres	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
4.1.10	Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan - in total. (SP)	105,00 acres	215,269	105,00 acres	105,00 acres	0 acres	105,00 acres
4.1.11	Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan - as X percent of all acres treated. (SP)	40%	100%	40%	40%	0%	40%
4.1.12	Number of acres treated in the permitted acres interface per million dollars gross investment. (SP)	3,020 acres	3,557 acres	2,790 acres	3,000 acres	210 acres	3,000 acres
Intermediate Strategy - Improve public safety and security and protect public resources from damage.							
4.1.13	Mitigate Hazards: Percent of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety. (SP)	Not Measured	1.4%	2.3%	3.4%	1.1%	5.6%
4.1.14	Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR)	68%	87%	82%	84%	2%	90%
4.1.15	Facilities Condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI). (SP)	N/A	N/A	FCI will be developed by 2nd or 3rd Quarter of FY05	TBD	0%	TBD
4.1.16	Facilities Condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (FCI). (SP)	N/A	N/A	FCI will be developed by 2nd or 3rd Quarter of FY05	TBD	0%	TBD
		N/A	N/A		TBD	0%	TBD
		N/A	N/A		TBD	0%	TBD
		N/A	N/A		TBD	0%	TBD
Intermediate Strategy - Promote respect for private property.							

4.1.17	Title, Boundary and Survey Information: Percent of townships for which DOI has data responsibility, where land status, boundary, and geographic coordinate information are accessible on the internet through the National Integrated Land System (NILS). (BUR)	Not Measured	NA-Reported in FY06	N/A	Establish Baseline and Targets	TBD	TBD
4.1.18	Survey: Percent of cadastral surveys approved within eighteen months of the funding date. (BUR)	Not Measured	NA-Reported in FY06	Establish Baseline	TBD	TBD	TBD
4.1.19	Percent of Federal and Indian lands with modern brass cap surveys. (BUR)	Not Measured	Measure deleated during PART	Establish Baseline	TBD	TBD	TBD
4.1.20	Alaska Land Conveyances: Cumulative percent of the total acreage required under the Alaska Statehood Act (ASA) and the Alaska Native Claims Settlement Act (ANCSA), as amended by the Alaska National Interest Lands Conservation Act (ANILCA), will be transferred from Bureau administration to the State of Alaska and the Alaska Native Corporations. (BUR)	Not Measured	86.0%	87.0%	90.0%	3.0%	91.0%
4.1.21	Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (BUR)	200,000 records	106,299	200,000 records	200,000 records	0 records	200,000 records
4.1.22	Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (BUR)	Establish Baseline	5%	4.3%	3.7%	-0.6%	20%
4.1.23	Land Conveyances: Increase the acreage of land disposals and conveyances completed outside Alaska. (BUR)	100,000 acres	40,200 acres	100,000 acres	100,000 acres	0 acres	100,000 acres
4.1.24	Land Exchanges and Acquisitions: Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution. (BUR)	90,000	40,712	35,047	5,000	-30,047	5,000

[1]SP = Department Strategic Plan performance measure.

[2]BUR = Bureau specific performance measure.

[3]DOI non-key = Performance measure developed by the Department, but not part of the strategic plan.

[4]BUR/PART = Bureau specific performance measure developed during OMB's Program Assessment Rating Tool (PART) process.

[5]BUR/SP = Modified DOI Strategic Plan performance measure. Targets and accomplishments will be aggregated and reported to the Department under applicable DOI performance measures.

Summary of 2006 Budget Request by Mission Goal

(Funding in Millions)

	I. Resource Protection			II. Resource Use						III. Recreation		IV. Serve Communities					
Appropriation	1.1 Improve health of watersheds, landscapes and marine resources	1.2 Sustain biological communities	1.3 Protect cultural and heritage resources	2.1 Public benefit/responsible use/optimal value: energy resources	2.2 Public benefit/responsible use/optimal value: non-energy minerals	2.3 Public benefit/responsible use/optimal value: forage	2.4 Public benefit/responsible use/optimal value: forest products	2.5 Deliver water: cost efficient/environ-mentally responsible	2.6 Deliver power: cost efficient/environ-mentally responsible	3.1 Quality Experience including Access (Goal 1)	3.2 Receive and provide fair value in recreation	4.1 Protect lives, resources and property	4.2 Advance knowledge through scientific leadership	4.3 Fulfill Indian Trust responsibilities	4.4 Advance quality communities for Tribes	4.5 Increase economic self-sufficiency Insular areas	Total
Management of Lands and Resources	123.7	76.4	66.5	149.7	21.7	61.6	13.4			58.8	9.4	269.1					850.2
Wildland Fire Management	102.2											654.4					756.6
Central Hazardous Materials Fund																	
Construction										2.8		3.7					6.5
Land Acquisition	3.0	6.1	1.5									2.8					13.4
Oregon and California Grant Lands	6.6	3.2	0.2	2.3		1.1	70.2			6.6	0.3	19.6					110.1
Range Improvements																	
Miscellaneous Trust Funds	1.2	0.3										10.9					12.4
Total Appropriations	236.7	86.0	68.2	152.0	21.7	62.7	83.6			68.1	9.7	960.4					1,749.0

Summary of 2006 Budget Change Request by Mission Goal

(Funding in Millions)

	I. Resource Protection			II. Resource Use						III. Recreation		IV. Serve Communities					
Appropriation	1.1 Improve health of watersheds, landscapes and marine resources	1.2 Sustain biological communities	1.3 Protect cultural and heritage resources	2.1 Public benefit/responsible use/optimal value: energy resources	2.2 Public benefit/responsible use/optimal value: non-energy minerals	2.3 Public benefit/responsible use/optimal value: forage	2.4 Public benefit/responsible use/optimal value: forest products	2.5 Deliver water: cost efficient/environ-mentally responsible	2.6 Deliver power: cost efficient/environ-mentally responsible	3.1 Quality Experience including Access (Goal 1)	3.2 Receive and provide fair value in recreation	4.1 Protect lives, resources and property	4.2 Advance knowledge through scientific leadership	4.3 Fulfill Indian Trust responsibilities	4.4 Advance quality communities for Tribes	4.5 Increase economic self-sufficiency Insular areas	**Total**
Management of Lands and Resources	10.5	4.1	-1.0	1.4		-1.1	0.3	1.8			6.8	0.2	-9.6					13.4
Wildland Fire Management	5.2												18.7					23.9
Central Hazardous Materials Fund													-9.9					-9.9
Construction											-2.8		-2.0					-4.9
Land Acquisition	0.0	1.1	1.5										-0.4					2.2
Oregon and California Grant Lands	-1.9	-2.1	0.0	0.1		0.0	1.7				0.2	0.0	4.7					2.6
Range Improvements	-9.3	-0.6											-0.1					-10.0
Miscellaneous Trust Funds																		
Total Appropriations	4.4	2.5	0.5	1.4		-1.1	0.4	3.4			4.1	0.2	1.4					17.3

Summary of 2006 Budget Change Request by Program

Activity/Subactivity	Program Changes ($000)	Description of Change
Management of Lands and Resources Appropriation (MLR)		
MLR Activity: Land Resources		
Soil, Water and Air Management	-986	San Pedro Partnership
	-986	Applications of Science
	-135	Narrowband Radio Savings and Other Program Efficiencies
Range Management	-986	Health Monitoring
	+300	Weed management in the Great Basin
	-986	Weeds: Idaho Department of Agriculture and the Center for Invasive Plant Management at Montana State
	-413	Narrowband Radio Savings and Other Program Efficiencies
Forest Management	+1,500	Additional 2,700 acres treatments of forests and woodlands
	-41	Narrowband Radio Savings and Other Program Efficiencies
Riparian Management	-114	Narrowband Radio Savings and Other Program Efficiencies
Cultural Resources Management	-75	Narrowband Radio Savings and Other Program Efficiencies
Wild Horse and Burro Management	-2,500	Wild Horse and Burro
	-95	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Land Resources	**-5,517**	
MLR Activity: Wildlife and Fisheries		
Wildlife Management	-493	National Fish and Wildlife Foundation
	+3,604	Sagebrush/Sagegrouse Restoration
	-102	Narrowband Radio Savings and Other Program Efficiencies
Fisheries Management	+400	Columbia River Basin Salmon
	-50	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Wildlife and Fisheries	**+3,359**	
MLR Activity: Threatened and Endangered Species		
Threatened & Endangered Species Management	-102	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Threatened and Endangered Species	**-102**	
MLR Activity: Recreation		
Wilderness Management	-94	Narrowband Radio Savings and Other Program Efficiencies
Recreation Resource Management	-986	Undaunted Stewardship
	+3,693	increased demands for recreation on public lands, travel management, and OHV management
	-229	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Recreation	**+2,384**	

MLR Activity: Energy and Minerals		
Oil and Gas Management	-1,900	The Bureau plans to implement regulations for collection of +$9M in processing fees from oil and gas lessees. Cost recoveries will more than offset the proposed reduction in appropriation.
	-426	Narrowband Radio Savings and Other Program Efficiencies
Coal Management	-194	The Bureau plans to implement regulations for collection of processing fees from coal lessees. The proposed reduction will not impact document processing.
	-41	Narrowband Radio Savings and Other Program Efficiencies
Other Mineral Materials Management	-52	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Energy and Minerals	**-2,613**	
MLR Activity: Alaska Minerals		
Alaska Minerals	-1,685	Alaska Mineral Assessments
	-7	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Alaska Minerals	**-1,692**	
MLR Activity: Realty and Ownership		
Alaska Conveyance	-9,000	The Bureau plans to implement the Alaska Transfer Acceleration Act for processing conveyance and program efficiencies.
	-136	Narrowband Radio Savings and Other Program Efficiencies
	-296	Utah GIS - mapping
	-740	Alaska Public Lands database
Cadastral Survey	-986	Alaska records
	-71	Narrowband Radio Savings and Other Program Efficiencies
Land and Realty Management	-2,278	Transfer of Appraisal function to the Department of Interior
	-202	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Realty and Ownership	**-13,709**	
MLR Activity: Resource Protection and Maintenance		
Resource Management Planning	-144	Narrowband Radio Savings and Other Program Efficiencies
Resource Protection and Law Enforcement	+1,000	Law enforcement
	-56	Narrowband Radio Savings and Other Program Efficiencies
Hazard Management and Resource Restoration	-66	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Resource Protection and Maintenance	**+734**	
MLR Activity: Transportation and Facilities Maintenance		
Operations Maintenance	-55	Narrowband Radio Savings and Other Program Efficiencies
Annual Maintenance	-206	Narrowband Radio Savings and Other Program Efficiencies

Deferred Maintenance	-1,479	NPRA well plugging
	-986	Fish passage barriers
	-261	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Transportation and Facilities Maintenance	**-2,987**	
MLR Activity: Land & Resource Information Systems		
Information Systems	-33	Narrowband Radio Savings and Other Program Efficiencies
Subtotal, Land & Resource Information Systems	**-33**	
MLR Activity: Workforce and Organizational Support		
Information Systems Operations	-36	Narrowband Radio Savings and Other Program Efficiencies
Administrative Support	-279	Narrowband Radio Savings and Other Program Efficiencies
Bureauwide Fixed Costs	+1,638	Information Technology
	-834	Office space cost savings
Subtotal, Workforce and Organizational Support	**+489**	
MLR Activity: Challenge Cost Share		
Challenge Cost Share	+6,600	Challenge cost share projects
Subtotal, Challenge Cost Share	**+6,600**	
MLR Activity: Cooperative Conservation Initiative		
Cooperative Conservation Initiative	+6,000	Rangeland health and cooperative improvement projects
Subtotal, Cooperative Conservation Initiative	**+6,000**	
Uncontrollable Cost Increases	**[+20,177]**	
MANAGEMENT OF LANDS AND RESOURCES TOTAL	*-6,826*	
CONSTRUCTION APPROPRIATION		
Construction Activity: Construction		
Construction	-4,864	Reduced number of construction projects
CONSTRUCTION TOTAL	*-4,864*	
LAND ACQUISITION APPROPRIATION		
Land Acquisition Activity: Land Acquisition		
Land Acquisition	+3,288	Additional acquisition projects
Land Equalization Payments	-493	Carryover funding sufficient to fund program in 2006
Emergency Acquisitions	+21	Maintain current level of funding
Acquisition Management	-641	Appraisal function to the Department
	-17	Savings & efficiencies
LAND ACQUISITION TOTAL	***+2,158***	
OREGON AND CALIFORNIA (O&C) GRANT LANDS APPROPRIATION		
O & C Activity: Facilities Maintenance		
Annual Maintenance	-3	Office space cost savings
Subtotal, O&C Facilities Maintenance	**-3**	

O & C Activity: Resources Management		
Forest Management	+2,947	Timber sales
	-6	Office space cost savings
Reforestation and Forest Development	-172	Appraisal Function
	-8	Office space cost savings
Other Forest Resources	+1,500	Restoration Projects & Habitat Improvements
	-14	Office space cost savings
Resource Management Planning	+1,500	Resource Management Plan Updates
Subtotal, O&C Resources Management	**+5,747**	
O & C Activity: Jobs in the Woods		
Jobs in the Woods	-5,661	Eliminate program and associated projects
Subtotal, Jobs in the Woods	**-5,661**	
Uncontrollable Cost Increase	**[+2,491]**	
OREGON AND CALIFORNIA GRANT LANDS TOTAL	***+82***	
WILDLAND FIRE MANAGEMENT APPROPRIATION		
Preparedness		
Aviation Management	+5,010	Additional cost of the reconfigured aviation fleet
Rural Fire Assistance	+1,874	Establish a pilot program targeted to strengthen initial attack and develop the extended attack capabilities of Rural Fire Departments
Subtotal, Preparedness	**+6,884**	
Fire Suppression Operations		
Suppression Operations	+15,722	Enable the Department to respond to an average level of wildland fire based on the actual costs of the most recent 10 years
Subtotal, Fire Suppression Operations	**+15,772**	
Other Operations		
Wildland Urban Interface (WUI)	+4,220	Expand and improve the program to meet the identified highest priority treatments to protect communities and the environment
Non–WUI Fuels Reduction	+3,618	Expand and improve the program to meet the identified highest priority treatments to protect communities and the environment
Burned Area Rehabilitation	+337	Facilitate the development of the GAO suggested website for the dissemination of monitoring data
Facilities Construction & Maintenance	-4,353	Redirection to address higher priority suppression and fuels reduction needs.
Joint Fire Science Program	-1,889	Placement of resources to higher priority areas while still maintaining a viable fire research program
Rural Fire Assistance	-9,861	Elimination of this program as currently configured
Subtotal, Other Operations	**-7,928**	
Uncontrollable Cost Increases	**[+9,202]**	
WILDLAND FIRE MANAGEMENT TOTAL	***+14,678***	

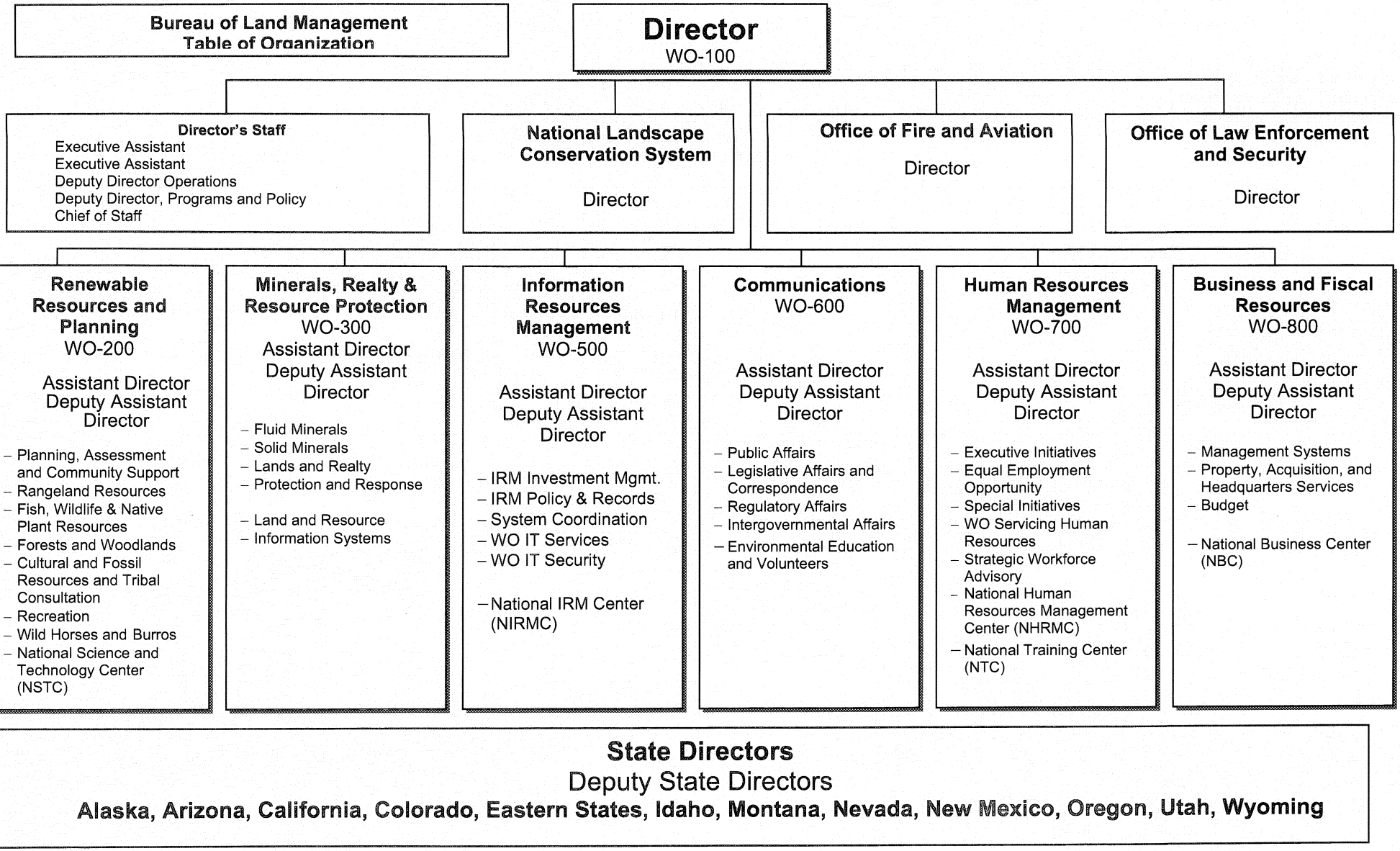
SUMMARY OF BUREAU APPROPRIATIONS

($000)

Appropriations		2004 Actual	2005 Enacted	2006 Budget Request	Change from 2005
CURRENT DISCRETIONARY:					
Management Of Lands and Resources	$	855,271	836,826	850,177	+13,351
P.L. 108-108 (Rescission)	$	-5,494			
Mining Law Administration Adjustment	$	15,423			
Omnibus Bill (.59% Rescission)	$	-4,984			
Vehicle Cost Reduction	$		-324		
P.L. 108-447(.594% Rescission)	$		-5,041		
P.L. 108-447(.8% Rescission)	$		-6,749		
Communication Sites Management ($ are offset)	$	2,000	2,000	2,000	0
Mining Law Administration (this amount is offset)	$	17,273	32,696	32,696	0
Reimbursables ($ are non-add)	$	32,046	31,046	31,046	0
Current	FTE	6,441	6,440	6,431	-9
MLR Reimbursables	FTE	230	230	230	0
Oregon and California Grant Lands	$	105,358	107,497	110,070	+2,573
P.L.108-108 (Rescission)	$	-689			
Omnibus Bill (.59% Rescission)	$	-625			
Vehicle Cost Reduction	$		-46		
P.L. 108-447(.594% Rescission)	$		-648		
P.L. 108-447(.8% Rescission)	$		-867		
	FTE	984	999	1,023	+24
Wildland Fire Management	$	883,593	732,684	756,564	+23,880
Joint Fire Science Transfer (from USFS)	$	7,900			
Repayment of FY 03 Section 102 Fire Transfers	$	98,416			
Suppression Supplemental (P.L. 108-287)	$	100,000			
P.L. 108-108 (Rescission)	$	-4,481			
Omnibus Bill (.59% Rescission)	$	-4,651			
Vehicle Cost Reduction	$		-57		
P.L. 108-447(.594% Rescission)	$		-3,820		
P.L. 108-447(.8% Rescission)	$		-5,114		
Reimbursables ($ are non-add)	$	20,000	33,000	23,000	-10,000
Current - BLM portion only	FTE	2,741	2,607	2,607	0
Fire Reimbursable - BLM portion only	FTE	69	69	69	0
Allocation to NPS,FWS,BIA,OS (excluded from BLM FTE count)	FTE	[+2,041]	[+2,041]	[+2,041]	0
Title IV Appropriation	$	0	98,611	0	-98,611
P.L. 108-447(.594% Rescission Title IV appropriation)			-594		
P.L. 108-447(.8% Rescission Title IV appropriation)			-795		
Land Acquisition	$	18,370	11,192	13,350	+2,158
P.L. 108-108 (Rescission)	$	-120			
Omnibus Bill (.59% Rescission)	$	-109			
P.L. 108-447(.594% Rescission)	$		-67		
P.L. 108-447(.8% Rescission)	$		-90		
	FTE	27	27	27	0
Construction	$	13,804	11,340	6,476	-4,864

P.L. 108-108 (Rescission)	$	-90			
Omnibus Bill (.59% Rescission)	$	-82			
P.L. 108-447(.594% Rescission)	$		-68		
P.L. 108-447(.8% Rescission)	$		-91		
	FTE	20	20	20	0
Subtotal, Current Discretionary	***$***	***1,876,396***	***1,798,150***	***1,736,637***	***-61,513***
	FTE	***10,512***	***10,392***	***10,407***	***15***
CURRENT MANDATORY:					
Range Improvements	$	10,000	10,000	0	-10,000
	FTE	62	62	12	-50
Service Charges, Deposits, & Forfeitures	$	16,499	20,055	32,940	+12,885
Service Charges, Deposits, & Forfeitures Offset	$	-16,499	-20,055	-32,940	-12,885
	FTE	99	143	168	+25
Miscellaneous Trust Funds	$	16,427	12,405	12,405	0
	FTE	80	80	80	0
Subtotal, Current Mandatory	***$***	***26,427***	***22,405***	***12,405***	***-10,000***
	FTE	***241***	***285***	***260***	***-25***
Current Appropriations Subtotal	***$***	***1,902,823***	***1,820,555***	***1,749,042***	***-71,513***
without Central Hazardous Materials Fund	***FTE***	***10,753***	***10,677***	***10,667***	***-10***
The following fund is being transferred to the Department in 2006:					
Central Hazardous Materials Fund (CHF)	$	9,855	9,855	0	-9,855
P.L. 108-108 (Rescission)	$	-64			
Omnibus Bill (.59% Rescission)	$	-58			
Reimbursables ($ are non-add)	$	700	700	700	0
Current	FTE	3	3	0	-3
Reimbursable/Offsets	FTE	4	4	0	-4
Rescission of Balances			-13,500	0	+13,500
Current Appropriations Subtotal	***$***	***1,912,678***	***1,816,910***	***1,749,042***	***-67,868***
with Central Hazardous Materials Fund	***FTE***	***10,760***	***10,684***	***10,667***	***-17***
PERMANENT:					
Miscellaneous Trust Funds	$	2,150	1,595	1,595	0
	FTE	16	16	16	0
Miscellaneous Permanent Payment Appropriations	$	178,653	332,546	271,179	-61,367
	FTE	23	23	23	0
Permanent Operating Funds	$	523,720	1,095,219	211,423	-883,796
	FTE	243	249	249	0
Helium Fund	$	95,000	75,000	157,000	+82,000
Offsetting Collections	$	-95,000	-75,000	-157,000	-82,000
	FTE	54	54	54	0
Working Capital Fund	$	33,000	32,000	32,000	0
Offsetting Collections	$	-33,000	-32,000	-32,000	0
	FTE	21	21	21	0
Permanent Appropriations Subtotal	***$***	***704,523***	***1,429,360***	***484,197***	***-945,163***
	FTE	***357***	***363***	***363***	***0***
ALLOCATION ACCOUNTS:**					
Central Hazmat (Dept. of Interior)	$	0	0	2,041	2,041
	FTE	0	0	7	7
Natl. Resource Damage Assess.(Dept. of Interior)	$	1,185	537	537	0

	FTE	3	3	3	0
ERFO, ISTEA (Federal Highways)	$	920	1,060	1,060	0
	FTE	6	6	6	0
Cadastral, Forest Pest, Wild Horses (U.S. Forest Service)	$	2,772	972	972	0
	FTE	17	16	16	0
** Dollars are estimates only for 2005 & 2006, generally based upon 3 year average.					
Allocation Accounts Subtotal ($ are non-add to Total Approps)	***$***	***4,877***	***2,569***	***4,610***	***2,041***
	FTE	***26***	***25***	***32***	***7***
TOTAL CURRENT & PERM. APPROPRIATIONS	**$**	**2,607,346**	**3,249,915**	**2,233,239**	**-1,016,676**
without Central Hazardous Materials Fund	**FTE**	**11,136**	**11,065**	**11,062**	**-3**
TOTAL CURRENT & PERM. APPROPRIATIONS	**$**	**2,617,201**	**3,246,270**	**2,233,239**	**-1,013,031**
with Central Hazardous Materials Fund	**FTE**	**11,143**	**11,072**	**11,062**	**-10**


Bureau of Land Management
Table of Organization
Director
WO-100
Director's Staff
Executive Assistant
Executive Assistant
Deputy Director Operations
Deputy Director, Programs and Policy
Chief of Staff
National Landscape Conservation System
Director
Office of Fire and Aviation
Director
Office of Law Enforcement and Security
Director
Renewable Resources and Planning
WO-200
Assistant Director
Deputy Assistant Director
– Planning, Assessment and Community Support
– Rangeland Resources
– Fish, Wildlife & Native Plant Resources
– Forests and Woodlands
– Cultural and Fossil Resources and Tribal Consultation
– Recreation
– Wild Horses and Burros
– National Science and Technology Center (NSTC)
Minerals, Realty & Resource Protection
WO-300
Assistant Director
Deputy Assistant Director
– Fluid Minerals
– Solid Minerals
– Lands and Realty
– Protection and Response
– Land and Resource
– Information Systems
Information Resources Management
WO-500
Assistant Director
Deputy Assistant Director
– IRM Investment Mgmt.
– IRM Policy & Records
– System Coordination
– WO IT Services
– WO IT Security
– National IRM Center (NIRMC)
Communications
WO-600
Assistant Director
Deputy Assistant Director
– Public Affairs
– Legislative Affairs and Correspondence
– Regulatory Affairs
– Intergovernmental Affairs
– Environmental Education and Volunteers
Human Resources Management
WO-700
Assistant Director
Deputy Assistant Director
– Executive Initiatives
– Equal Employment Opportunity
– Special Initiatives
– WO Servicing Human Resources
– Strategic Workforce Advisory
– National Human Resources Management Center (NHRMC)
– National Training Center (NTC)
Business and Fiscal Resources
WO-800
Assistant Director
Deputy Assistant Director
– Management Systems
– Property, Acquisition, and Headquarters Services
– Budget
– National Business Center (NBC)
State Directors
Deputy State Directors
Alaska, Arizona, California, Colorado, Eastern States, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Wyoming

COLLECTIONS

Collections

BLM COLLECTIONS, 2003 - 2006 ($000)

Collection Source	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Sale of Public Lands	292,518	570,374	1,232,501	907,719
Miscellaneous Filing Fees	708	186	100	100
Mineral Leasing National Grasslands	2,124	1,988	2,013	2,013
Grazing Fees & Land Utilization Project Lands	11,828	11,840	12,180	12,180
Timber Sales & Vegetative Material	13,488	23,860	33,020	55,380
Recreational Use Fees	10,287	13,250	14,000	14,000
Mineral Leasing Naval Oil Shale Reserve	1,954	8,603	15,300	21,700
National Petroleum Reserve Alaska	72,303	5,349	62,000	41,000
Earnings on Investments	2,339	4,614	18,207	34,923
Sale of Helium	87,400	96,545	75,000	156,800
Mining Claim & Holding Fees	27,476	17,843	31,259	33,000
Service Charges, Deposits and Forfeitures	15,882	16,499	20,055	32,940
Other Collections	30,518	36,101	34,013	36,639
Total	**570,825**	**807,052**	**1,549,648**	**1,348,394**

2006 COLLECTIONS

In 2006, the BLM will collect an estimated total of $1,348,394,000 in revenue. Revenue is collected by BLM from sources such as the sale of land and materials, grazing fees, timber sales, recreation use fees, and various filing fees. These collections assist State and local governments, support the General Fund of the U.S. Treasury, and offset charges for program operations where certain fees collected can be retained by the BLM.

In addition, in 2006 BLM's onshore mineral leasing activities will contribute directly to the generation of $3.6 billion in receipts (bonuses, rents, and royalties collected by the Minerals Management Service). (These mineral leasing receipts are reflected in the MMS budget.)

Most collections accounted for in BLM's budget are expected to remain fairly flat over the next several years, experiencing only modest increases annually. Others, such as receipts from

the sale of public lands; recovery of costs of processing applications for mineral leasing rights-of-way and processing documents related to energy and minerals; earnings on investments; and timber sales, are expected to increase significantly.

The large increase from 2004 to 2005 in land sales collections is due to a projected increase of $665,019,000 from the sale of land under the *Southern Nevada Public Land Management Act of 1998*, and a decrease of $5,342,000 from the sale of land under the *Federal Land Transaction Facilitation Act*. Revenue from SNPLMA sales is expected to decline from 2005 to 2006 by $313,382,000 due to fewer acres offered in planned sales.

Earnings on investments are projected to be $34,923,000 in 2006, an increase of $30,308,000 from 2004 to 2006, because collections from land sale receipts, which BLM is authorized to invest, are expected to increase substantially.

Collections from the recovery of costs for processing rights-of-way on mineral leasing and land applications are projected to increase by $14,834,000 from 2004 to 2006.

Collections from increased timber harvest levels in western Oregon are expected to increase by $27,055,000 from 2004 to 2006, contingent on the resolution of existing litigation.

Amounts Not Included – Payments to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act of 2000,* include receipts produced in those counties, but most of the payments are derived from an appropriation from the General Fund. A total of $105,635,088 appropriated from the General Fund in 2004 was paid to the western Oregon counties under this authority. Because the portion of that payment that comes from the General Fund is not a collection, those amounts are not included in the table above. A similar General Fund appropriation of $101,270,658 for the 2005 Secure Rural Schools payment is not included in 2005 estimated collections. Estimated collections for 2006 do not include an estimated General Fund appropriation of $96,623,489 for the payment that year.

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

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

- ***Southern Nevada Public Land Management Act Sales Proceeds*** - The *Southern Nevada Public Land Management Act*, as amended, provides a process for orderly sale of certain public lands in Clark County, Nevada, near the city of Las Vegas. Approximately 50,000 acres of public land are within the disposal boundary area. Receipts generated by land sales under this statute are much larger than anticipated in earlier budget estimates. The BLM has conducted land sales for three years under the authority of this statute. The BLM estimates that collections will be $882,169,000 in 2006. This includes collections from land sales held in 2006 and partial payments for sales held in 2005. The estimate for 2005 is $1,195,551,000.

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

The 2006 Budget includes a legislative proposal that would reduce from 85 to 15 percent the portion of the revenue generated by these sales that would be available for expenditure by Federal agencies without annual appropriation by Congress and the President. For more information on the proposal please go to the Permanent Operating Funds Chapter.

- ***Southern Nevada Public Land Management Act – Interest.*** The SNPLMA authorizes the Secretary to manage the collections account for the purposes set out above, and is also authorized to use interest generated from the above-mentioned funds.
- ***Federal Land Transaction Facilitation Act*** - The *Federal Land Transaction Facilitation Act, Title II* of P.L. 106-248, also allows a limited number of sales of Federal land, with 2005 and 2006 receipts projected to be $10,550,000 in both years.
- ***Lincoln County Land Sales*** – Several sales were made in 2002, but legal action delayed the completion of the sales through 2004. Those legal obstacles have been resolved, and estimates in the 2006 Budget were $12,300,000 for 2005 and $900,000 in 2006. A sale held on February 9, 2005 (after estimates for the budget were locked) collected $47,525,000, $35,225,000 more than the estimate for 2005.

Miscellaneous Filing Fees - Collections in this category are primarily from filing fees for applications to non-competitively lease oil and gas. Parcels offered but not leased in competitive sales are available for non-competitive leasing. Also included are fees received for filing or recording documents; charges for registration of individuals, firms, or products; and requests for approval of transfer of leases or permits.

Mineral Leasing-National Grasslands - The MMS assumed responsibility for collection and distribution of most mineral leasing receipts in 1985, however, the BLM administers and collects rentals from oil and gas pipeline rights-of-way associated with lands leased under the *Mineral Leasing Act* and the *Mineral Leasing Act for Acquired Lands.* The BLM pays 25 percent of mineral leasing collections on acquired lands to counties where the collections were generated. The BLM continues to collect first-year rentals and initial bonuses from mineral leasing but deposits these receipts directly into MMS accounts.

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

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

The grazing fee is updated annually based on index factors, including private land lease rates, beef cattle prices, and the cost of production. Based on the *PRIA* formula, the fee was $1.35

per Animal Unit Month for the 2003 and $1.43 for the 2004 grazing year. The fee for the 2005 grazing year is $1.79 per Animal Unit Month. The fee for 2005 was set after estimates for the budget were completed. Grazing fees generally are collected within 30 days of the billing date, which follows publication of the new fee.

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

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

Timber and Vegetative Material Sales -

- ***Timber Receipts from the Oregon and California and Coos Bay Wagon Road Grant Lands*** - In 2006, the BLM projects it will collect $49,846,000 in timber receipts from O&C and CBWR lands. This projection is based on historical data, anticipated changes in timber demand, and local timber market conditions. Of this amount, the BLM projects that $11,252,800 will be collected from salvage timber sales, and the balance collected from non-salvage timber sales. Court injunctions resulting from litigation reduced timber sales for 2002 to 2004. Consequently, the BLM collected less than average timber receipts in 2004 ($22,791,000). Receipts are projected to increase by 119 percent from 2004 to 2006, due to the fact that the BLM intends to offer 193 million board feet for sale in 2006 from O&C and CBWR grant lands, assuming that litigation is resolved. Of the $28,374,000 in collections projected for 2005, $4,254,000 is expected to be deposited into the Timber Sale Pipeline Restoration Fund and $6,271,200 into the Forest Ecosystem Health and Recovery Fund (see discussion below). The rest will be used to make payments to western Oregon counties under the authority of the *Secure Rural Schools and Community Self-Determination Act of 2000.*

  For 2004, 6 percent of the annual payment to the eighteen O&C counties made under the *Secure Rural Schools and Community Self-Determination Act of 2000* was derived from receipts. The remainder of the payments was derived from the General Fund of the Treasury. The receipt portion comes from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund. Examples of a trust fund are the Timber Sale Pipeline Restoration and Forest Ecosystem Health and Recovery Funds, which are discussed below. Any shortfall in the amount needed to make the payments is derived from the General Fund of the Treasury. For more information on the Secure Rural Schools payments, see the Miscellaneous Permanent Payments chapter.

- ***Timber Receipts from the Public Domain Forest Lands*** - In 2006, the BLM expects to offer for sale 36 million board feet of timber products from public domain lands. In 2006, the BLM estimates collections of $3,534,000 in timber sale receipts from public domain

lands, $1,528,000 more than collections in 2004. Collections from salvage timber sales on public domain lands are estimated at $2,200,000 in both 2005 and 2006, compared to the $1,155,000 collected in 2004. Ninety-six percent of salvage timber receipts will be deposited into the Forest Ecosystem Health and Recovery Fund, with the remaining four percent being returned to the States in which the sales took place.

- ***Timber Sale Pipeline Restoration Fund*** - This Fund was established to address, in part, the need for a consistent supply of prepared and available timber, a "timber sale pipeline," in western Oregon. Receipts from the release of timber sales by *Section 2001(k), P.L. 104-134* provided the start-up funding; all receipts from subsequent sales prepared by this Fund are deposited back into the Fund for preparing future sales. In 2006, $6,566,000 from associated timber sales in western Oregon is expected to be deposited into this Fund.

- ***Forest Ecosystem Health and Recovery Fund*** - Forest health projects, including salvage timber sales, are prepared using the FEHRF, which was established in 1993 and amended in 1998 to fund forest health projects, including salvage timber sales, reforestation, and thinning of trees to improve stand density. All receipts, minus State shares, from projects prepared using these funds, as well as those from BLM salvage timber sales, are deposited into this Fund for future forest health projects. (Refer to the Permanent Operating Funds section for additional details on the FEHRF). In 2004, BLM collected $5,517,000 from salvage timber sales from public domain and O&C and Coos Bay grant lands, which was deposited into the FEHRF. In 2005 and 2006, the BLM projects $8,471,000 and $13,453,000 , respectively will be generated by the sale of salvage timber and other forest products.

Recreation Use Fees - Recreation use fees are derived from collecting fees on public lands at recreation sites, issuing recreation use permits, and selling Federal recreation passports such as the Golden Eagle and Golden Age passes. These funds are used to improve recreation facility conditions and user services at recreation sites where the fees were generated. In 2004, recreation fee collections were $13,250,000 . The BLM anticipates collecting $14,000,000 in 2005 and 2006 under its recreation fee collection authorities.

- The *Federal Lands Recreation Enhancement Act (FLREA) of 2004* , Title VIII of the *Consolidated Appropriations Act, 2005,* Public Law 108-447, December 8, 2004, provided a comprehensive restatement of Federal authority, including BLM's, to collect and spend recreation use fees. This statute replaced prior authorities enacted in the Land and Water Conservation Act, the Omnibus Budget Reconciliation Act of 1993, and the Recreational Fee Demonstration Program authority enacted in annual appropriation acts since 1996. Fees collected in 2004 were collected under the Recreational Fee Demonstration Program. During fiscal 1995, BLM will transition to the authorities and arrangements enacted in the FLREA.

Mineral Leasing Naval Oil Shale Reserve - These receipts include revenue derived from the bonuses, rents, and royalties from mineral leasing under the Mineral Leasing Act of 1920 that were collected from the developed lands within the Naval Oil Shale Reserve Numbers 1 and 3 in Colorado since the enactment of the 1998 National Defense Authorization Act, amended in December, 2002. NOSR areas 1 and 3 were transferred to the BLM management by the 1998 National Defense Authorization Act of 1998. Amendments to the National Defense Authorization Act of 1998 appropriated $1,500,000 in 2003 to perform studies to determine the best way and to estimate the cost to cleanup Naval Oil Shale Reserve Number 3. The act

also makes these receipts available for environmental restoration of the NOSR 3 to the extent necessary to do the cleanup. BLM is currently in the process of conducting an Engineering Evaluation and Cost Analysis at NOSR 3. This analysis will address and evaluate a minimum of six different cleanup or removal scenarios at the site, each one having a different cost for removal and cleanup. The final Engineering Evaluation and Cost Analysis is scheduled for completion in March of 2005. The appropriation for the environmental restoration is contingent, however, on the estimate of costs not exceeding the balance of the account at the time a report describing the studies is submitted to the Congress.

- The balance of the NOSR special fund account as of September, 2004, was $20,495,162. Collections are expected to increase from $8,603,000 in 2004 to $15,300,000 in 2005 and $21,700,000 in 2006. These collections consist of rents and royalties. The projected increase is based on a forecast of a significant increase in the development and production of oil and natural gas in NOSR 1 and NOSR 3.

- National Petroleum Reserve-Alaska - The Minerals Management Service collects all monies from sales; MMS then transfers 100 percent of the collections to the BLM. The BLM is responsible for distributing 50 percent of the collections to the State of Alaska and 50 percent of the collections to the General Fund of the U.S. Treasury.

- Collections from rents from tracts leased in previous sales of $5,348,662 were reported in 2004. A sale was held in June of 2004 that produced $53,900,000 in high bids. Evaluation and acceptance of the bids was not completed and collections were not deposited to a Treasury receipt account until November 2005. Those collections, along with rents, are included in the estimate for 2005 of $62,000,000 . Upcoming lease sales are expected in FY05, FY06 and FY08. The bonuses from the 2005 sale are expected to be reported as collections in 2006.

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

Sales of Helium - This category of receipts includes "in-kind" crude helium sales to Federal helium suppliers and open market sales. The Helium Privatization Act of 1996 requires the Department of the Interior to offer for sale, beginning no later than 2005, a portion of the Conservation Helium stored underground at the Cliffside Field north of Amarillo, Texas. Sales were $96,545,000 in 2004. Annual sales are planned for 2005 to 2015. Receipts are projected to decline to $75,000,000 in 2005 but to increase in 2006 to $156,800,000 and beyond because of an increase in worldwide helium demand for higher cost sources such as the Federal helium reserve. .

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

Additionally, the *Omnibus Budget Reconciliation Act of 1993* provided that the annual $100 per claim maintenance fee for unpatented mining claims and sites would continue through 1998. This authority was extended through 2008 in the *2004 Department of the Interior and Related Agencies Appropriations Act.* The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. The Act also established a $25 per claim location fee for new claims, to be paid at the time of recordation. Funds derived from mining claim maintenance fees are appropriated annually to the BLM for Mining Law Administration program operations. On July 1, 2004 BLM published a rule which increased the maintenance fee to $125 and the location fee to $30. .

The 2005 Interior Appropriation Act, Public Law 108-447, affected this rule. In the Conference Report accompanying the Act, Congress stated that the fees established shall be equal to the fees in effect immediately prior to the rule of July 1, 2004 (69 Fed. Reg. 40,294) until the Department of the Interior has established a permit tracking system to determine and address the length of time from submission of a plan of operations to mine on public lands to final approval of such submission. The Act also calls for a report to be filed within one year of enactment with the appropriate House and Senate Committees providing detailed information on the length of time it takes the Department to approve proposed mining plans of operations and recommending steps to reduce current delays. The BLM is working expeditiously to comply with these requirements. If the Department is unable to comply with the Act within the specified time frame, collections from Mining Claims could be less than the estimates for 2005 and 2006 shown in the table.

Service Charges, Deposits, and Forfeitures - These receipts include revenue from providing special program services, such as rights-of-way application processing fees, wild horse and burro adoption fees, fees charged to timber sale purchasers when BLM performs work required by the contract, reimbursement to the government for damage to lands and resources, collections for processing disclaimers of interest applications, and photocopying fees. The collection and retention of each of these receipts are authorized through legislation. The BLM will implement regulations allowing it to increase recovery of costs for processing rights-of-way and energy and minerals documents. Additional information on other collections is included in the Service Charges, Deposits and Forfeitures appropriation section.

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

2004 PAYMENTS OF BLM RECEIPTS* TO STATES ($000)

State	Mineral Leases and Permits	Grazing Receipts Within Outside Districts	Grazing Receipts Inside Grazing Districts	Sale of Public Land and Materials	Other[1]	Total
Alaska[2]	2,531	0	0	15	0	2,546
Arizona	18	48	77	85	0	228
California	81	14	47	50	0	192
Colorado[3]	113	52	26	24	38	253
Idaho	16	180	24	38	0	258
Montana	14	122	101	5	666	908
Nevada[4]	117	217	3	119	56,377	56,833
New Mexico	381	199	139	63	9	791
N. Dakota	1	0	7	0	0	8
Oklahoma	0	0	0	0	31	31
Oregon	4	138	21	42	111,884	112,089
S. Dakota	0	0	67	1	0	68
Utah	44	91	0	25	0	160
Washington	0	0	21	6	0	27
Wisconsin	0	0	0	1	0	1
Wyoming[5]	304	141	315	51	10	821
Total	3,624	1,202	848	525	168,984	175,183

State	Mineral Leases and Permits	Grazing Receipts Within Outside Districts	Grazing Receipts Inside Grazing Districts	Sale of Public Land and Materials	Other[1]	Total

**The amounts reported include an appropriation of $101,270,658 from the General Fund for P.L. 106-393 payments to Oregon counties even though the appropriation is not a collection from a non-Federal source so that the table shows the full amount of the payments.*

[1]Other payments include receipts paid under P.L. 106-393, Secure Rural Schools Self Determination Act. The timing of the payments for both Oregon & California and Coos Bay Wagon Road Grant lands was changed from "on or before September 30" to "as soon as practicable after the end of the fiscal year." Therefore, the payments for 2004 were actually paid in Fiscal Year 2005 and are included in this table. P.L. 106-393 provides that payments come first from BLM receipts produced in those counties, and then General Fund appropriations shall be used to cover any shortfall. The 2004 payment is made up from $12,068,243 in receipts and $101,270,658 from the General Fund. The amount excludes $8,763,453 in funds for Title II projects returned to BLM for county projects.

[2] Payments to Alaska from NPRA collections are made semi-annually and are paid from a portion of prior year and a portion of current year collections.

3Bankhead-Jones Act, Executive Order 10787, November 6, 1958, from grazing and sale of other resources .

[4]Payments to Clark County, NV, and to the State of NV from land sales under the Burton-Santini Act, paid in 2004 were $1,215,300. Payments to the State of Nevada and the Southern Nevada Water Authority under the Southern Nevada Public Land Management Act were $56,294,902.

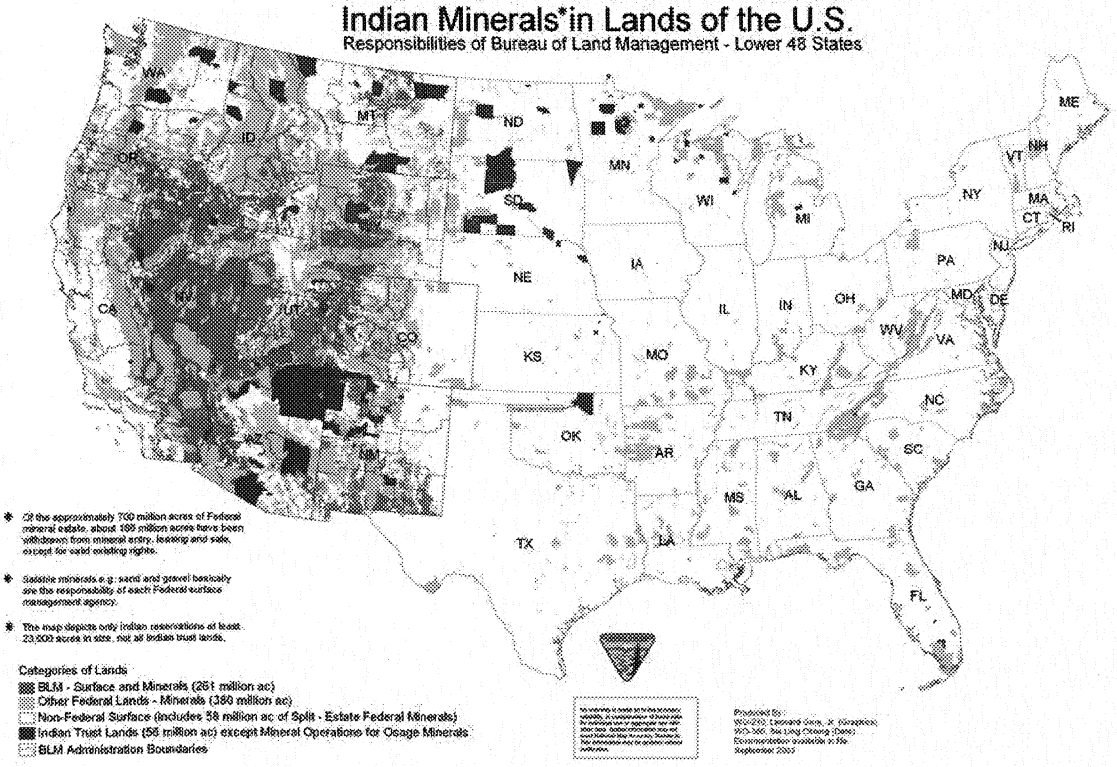
[5]Bankhead-Jones Act, Executive Order 10787, November 6, 1958, from grazing and sale other resources.

The total includes $1,817,000 Rights-of-way rents paid to states through the Minera Management Service.

[Columns and rows may not add due to rounding.]

Public Lands, On-Shore Federal and Indian Minerals* in Lands of the U.S.

Responsibilities of Bureau of Land Management - Lower 48 States



* Of the approximately 700 million acres of Federal mineral estate, about 199 million acres have been withdrawn from mineral entry, leasing and sale, except for valid existing rights.

* Salable minerals e.g. sand and gravel basically are the responsibility of each Federal surface management agency.

* The map depicts only Indian reservations of least 23,000 acres in size, not all Indian trust lands.

Categories of Lands

- BLM - Surface and Minerals (261 million ac)
- Other Federal Lands - Minerals (380 million ac)
- Non-Federal Surface (includes 58 million ac of Split - Estate Federal Minerals)
- Indian Trust Lands (56 million ac) except Mineral Operations for Osage Minerals
- BLM Administration Boundaries

Produced by:
WO-210, Leonard Gray, Jr. (Graphics)
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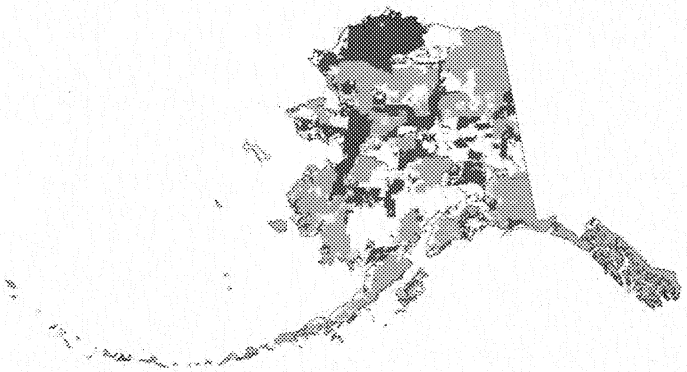
Documentation available in file
September 2003

Public Lands, On-Shore Federal and Indian Minerals* in Lands of the U.S.

Responsibilities of Bureau of Land Management - Alaska



NOTE:

The Federal lands in Alaska shown here include about 20 million acres (as of FY 2000) of Native and State selected lands yet to be conveyed out of Federal ownership.

MANAGEMENT OF LANDS AND RESOURCES

Appropriation: Management of Lands and Resources

APPROPRIATION LANGUAGE SHEET

For necessary expenses for protection, use, improvement, development, disposal, cadastral surveying, classification, acquisition of easements and other interests in lands, and performance of other functions, including maintenance of facilities, as authorized by law, in the management of lands and their resources under the jurisdiction of the Bureau of Land Management, including the general administration of the Bureau, and assessment of mineral potential of public lands pursuant to Public Law 96-487 (16 U.S.C. 3150(a)), [$848,939,000] *$850,177,000*, to remain available until expended, of which $1,000,000 is for high priority projects, to be carried out by the Youth Conservation Corps; [$4,000,000 is for assessment of the mineral potential of public lands in Alaska pursuant to section 1010 of Public Law 96-487; (16 U.S.C. 3150); and of which not to exceed $1,000,000 shall be derived from the special receipt account established by the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 460l-6a(i))]; and of which [$3,500,000] *$3,000,000* shall be available in fiscal year [2005] *2006* subject to a match by at least an equal amount by the National Fish and Wildlife Foundation for cost-shared projects supporting conservation of Bureau lands; and such funds shall be advanced to the Foundation as a lump sum grant without regard to when expenses are incurred: *Provided further, That of the amount appropriated, $19,996,000 shall be derived from the Land and Water Conservation Fund.*

In addition, $32,696,000 is for Mining Law Administration program operations, including the cost of administering the mining claim fee program; to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation from annual mining claim fees so as to result in a final appropriation estimated at not more than [$848,939,000] *$850,177,000*, and $2,000,000, to remain available until expended, from communication site rental fees established by the Bureau for the cost of administering communication site activities. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

AUTHORIZATIONS

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

Reorganization Plan No. 3 of 1946, §403	Establishes the BLM.
Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1701 et seq.)	Outlines functions of the BLM Directorate, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes: • Acquisition of land or interests in lands consistent with the mission of the Department and land use plans; • Permanent appropriation of road use fees collected from commercial road users, to be used for road maintenance; • Collection of service charges, damages, and contributions and the use of funds for specified purposes; • Protection of resource values; • Preservation of certain lands in their natural condition; • Compliance with pollution control laws; • Delineation of boundaries in which the Federal government has right, title, or interest; • Review of land classifications in land use planning; and modification or termination of land classifications when consistent with land use plans; • Sale of lands if the sale meets certain disposal criteria; • Issuance, modification, or revocation of withdrawals; • Review of certain withdrawals by October 1991; • Exchange or conveyance of public lands if in the public interest; • Outdoor recreation and human occupancy and use; • Management of the use, occupancy, and development of the public lands through leases and permits; • Designation of Federal personnel to carry out law enforcement responsibilities; • Determination of the suitability of public lands for rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way; • Recordation of mining claims and reception of evidence of annual assessment work.
National Environmental Policy Act of 196) (42 U.S.C. 4321 et seq.)	Requires the preparation of environmental impact statements for Federal projects which may have a significant effect on the environment. It requires systematic, interdisciplinary planning to ensure the integrated use of the natural and social sciences and the environmental design arts in making decisions about major Federal actions that may have a significant effect on the environment.

The Endangered Species Act of 1973, as amended (16 U.S.C. 1531 et seq.)	Directs Federal agencies to ensure that their actions do not jeopardize threatened and endangered species and that through their authority they help bring about the recovery of these species.
P. L. 107-13	Authorizes the Secretary of the Interior and the Secretary of Agriculture to use funds appropriated for wildland fire management in the *2001 Interior and Related Agencies Appropriations Act* to reimburse the U.S. Fish and Wildlife Service and the National Marine Fisheries Service to facilitate the interagency cooperation required under the Endangered Species Act of 1973 in connection with wildland fire management. Authority extended in the *2002 Interior and Related Agencies Appropriations Act*.
An Act to Amend the Reclamation Recreation Management Act of 1992 (P.L. 107-69)	Provides for the security of dams, facilities and resources under the jurisdiction of the Bureau of Reclamation. Authorizes the Secretary of the Interior to authorize law enforcement personnel from the Department of the Interior to enforce Federal laws and regulations within a Reclamation Project or on Reclamation lands.
The Civil Service Reform Act of 1978 (5 U. S. C. 1701)	Requires each executive agency to conduct a continuing program to eliminate the under-representation of minorities and women in professional, administrative, technical, clerical, and other blue collar employment categories within the Federal services.
The Civil Rights Act of 1964, as amended (42 U.S.C. 2000)	Requires development and maintenance of affirmative action programs to ensure non-discrimination in any employment activity.
The Paperwork Reduction Act of 1980 (44 U.S.C. 3501-3520)	Provides national Federal information policy, and requires that automatic data processing and telecommunication technologies be acquired and used to improve services, delivery, and productivity, and to reduce the information processing burden for the Federal government and the general public.
The Computer Security Act of 1987 (40 U.S.C. 759)	Requires adoption and implementation of security plans for sensitive information systems to ensure adequate protections and management of Federal data.
The Electronic FOIA Act of 1996 (P.L. 104-231)	Requires that government offices make more information available in electronic format to the public.
The Information Technology Management Reform Act of 1996 (P.L. 104-106 §5001)	Requires agencies more effectively use Information Technology to improve mission performance and service to the public, and strengthen the quality of decisions about technology and mission needs through integrated planning, budgeting, and evaluation.
The Chief Financial Officers Act of 1990 (U.S.C. 501)	Requires that a Chief Financial Officer be appointed by the Director of OMB and that this CFO will provide for the production of complete, reliable, timely and consistent financial information for

	use by the executive branch of the Government and the Congress in the financing, management, and evaluation of Federal programs.
The Government Performance and Results Act of 1993 (P.L. 103-62)	Requires 10 federal agencies to launch a 3-year pilot project beginning in 1994, to develop annual performance plans that specify measurable goals, and produce annual reports showing how they are achieving those goals.
P.L. 101-512, November 5, 1990	Authorizes BLM to negotiate and enter into cooperative arrangements with public and private agencies, organizations, institutions, and individuals to implement challenge cost-share programs.

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

Safe Drinking Water Act Amendments of 1977 (42 U.S.C. 201)	Requires compliance with all Federal, State, or local statutes for safe drinking water.
Colorado River Basin Salinity Control Act Amendment of 1984 (43 U.S.C. 1593)	Directs the Department to undertake research and develop demonstration projects to identify methods to improve the water quality of the Colorado River. The amendment requires BLM to develop a comprehensive salinity control program, and to undertake advanced planning on the Sinbad Valley Unit.
National Dam Inspection Act of 1972 (33 U.S.C. 467)	Requires the Secretary of the Army, acting through the Chief of Engineers, to carry out a dam inspection program to protect human life and property.
Soil and Water Resources Conservation Act of 1977 (16 U.S.C. 2001)	Provides for conservation, protection and enhancement of soil, water, and related resources.
The Clean Air Act of 1990, as amended (42 U.S.C. 7401, 7642)	Requires BLM to protect air quality, maintain Federal and State designated air quality standards, and abide by the requirements of the State implementation plans.
The Clean Water Act of 1987, as amended (33 U.S.C. 1251)	Establishes objectives to restore and maintain the chemical, physical and biological integrity of the nation's water.
Taylor Grazing Act of 1934 (43 U.S.C. 315), as amended by the Act of August 28, 1937 (43 U.S.C. 1181d)	Authorizes the establishment of grazing districts, regulation and administration of grazing on the public lands, and improvement of the public rangelands. It also authorizes the Secretary to accept contributions for the administration, protection, and improvement of grazing lands, and establishment of a trust fund to be used for these purposes.
Bankhead Jones Farm	Authorizes management of acquired farm tenant lands, and

Tenant Act of 1937 (7 U.S.C. 1010 et seq.)	construction and maintenance of range improvements. It directs the Secretary of Agriculture to develop a program of land conservation and utilization to adjust land use to help control soil erosion, conduct reforestation, preserve natural resources, develop and protect recreational facilities, protect watersheds, and protect public health and safety.
Carlson-Foley Act of 1968 (42 U.S.C. 1241-1243)	Authorizes BLM to reimburse States for expenditures associated with coordinated control of noxious plants.
Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340), and by P.L. 108-447, Division E, Section 142	Provides for the management, protection and control of wild horses and burros on public lands and authorizes adoption of wild horses and burros by private individuals.
Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)	Provides for the improvement of range conditions to assure that rangelands become as productive as feasible for watershed protection, livestock grazing, wildlife habitat, and other rangeland values. The act also authorizes: • Research on wild horse and burro population dynamics, and facilitates the humane adoption or disposal of excess wild free roaming horses and burros, and • Appropriation of $10 million or 50 percent of all moneys received as grazing fees, whichever is greater, notwithstanding the amount of fees collected.
The Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814)	Provides for the designation of a lead office and a person trained in the management of undesirable plants; establishment and funding of an undesirable plant management program; completion and implementation of cooperative agreements with State agencies; and establishment of integrated management systems to control undesirable plant species.
Noxious Weed Control Act of 2004 (P.L. 108-412)	Establishes a program to provide assistance through States to eligible weed management entities to control or eradicate harmful, nonnative weeds on public and private lands.
The Historic Sites Act (16 U.S.C. 461)	Declares national policy to identify and preserve historic sites, buildings, objects, and antiquities of national significance, providing a foundation for the National Register of Historic Places.
The National Historic Preservation Act of 1966, as amended (16 U.S.C. 470)	Expands protection of historic and archaeological properties to include those of national, State and local significance. It also directs Federal agencies to consider the effects of proposed actions on properties eligible for or included in the National Register of Historic Places.

The Archaeological Resources Protection Act of 1979, as amended (16 U.S.C. 470a, 470cc and 470ee)	Requires permits for the excavation or removal of Federally administered archaeological resources, encourages increased cooperation among Federal agencies and private individuals, provides stringent criminal and civil penalties for violations, and requires Federal agencies to identify important resources vulnerable to looting and to develop a tracking system for violations.
The Chacoan Culture Preservation Act of 1980 (16 U.S.C. 410; ii)	Provides for preservation, protection, research, and interpretation of the Chacoan system, including 33 archaeological protection sites, located throughout the San Juan Basin on public, State, Indian and private lands.
The Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001)	Requires agencies to inventory archaeological and ethnological collections in their possession or control (which includes non-federal museums) for human remains, associated funerary objects, sacred objects, and objects of cultural patrimony; identify them geographically and culturally; and notify appropriate tribes within 5 years.
Native American Technical Corrections Act of 2004 (P.L. 108-204, Title II)	Placed in trust for the Pueblo of Santa Clara in New Mexico approximately 2,484 acres of BLM-managed land. Placed in trust for the Pueblo of San Ildefonso in New Mexico approximately 2,000 acres of BLM-managed land.
Galisteo Basin (New Mexico) Archaeological Sites Protection Act (P.L. 108-208)	Authorizes the Secretary of the Interior to administer the designated sites under this Act and other laws to protect, preserve, provide for research on, and maintain these archaeological resources.
The Migratory Bird Conservation Act of 1929, as amended (16 U.S.C. 715) and treaties pertaining thereto	Provides for habitat protection and enhancement of protected migratory birds.
The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)	Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.
The Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3101 et seq.)	Provides for the special designation of certain public lands in Alaska and conservation of their fish and wildlife values; management for subsistence uses of fish and wildlife resources on public lands by residents of rural Alaska; and protection of the wildlife resources on North Slope lands impacted by oil and gas exploration and development activities.
The Surface Mining Control and Reclamation Act of 1977 (30 U.S.C. 1201 et seq.)	Provides that lands may be declared unsuitable for surface coal mining where significant adverse impacts could result to certain wildlife species.

The Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)	Provides for the designation and preservation of Wilderness Areas.
The Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460 et seq.)	Provides for the establishment of the Land and Water Conservation Fund, special BLM accounts in the Treasury, the collection and disposition of recreation fees, the authorization for appropriation of recreation fee receipts, and other purposes. Authorizes planning, acquisition, and development of needed land and water areas and facilities.
The Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584)	Authorizes the Secretary to enter into land exchanges for certain purposes.
The Utah School Lands Act (P.L. 103-93)	Authorizes the Secretary to enter into land exchanges for certain purposes.
The King Range National Conservation Area Act of 1970, as amended (P.L. 91-476) (16 U.S.C. 460y)	Provides for management and development of the King Range National Conservation Area for recreational and other multiple-use purposes. It authorizes the Secretary to enter into land exchanges and to acquire lands or interests in lands within the national conservation area.
Alaska National Interest Lands Conservation Act (P.L. 96-487) (16 USC 460mm)	Established the Steese National Conservation Area to be managed by the BLM.
National Parks and Recreation Act of 1978 Amendment (P.L. 101-628)	Establishes the Yaquina Head Outstanding Natural Area in the State of Oregon in order to protect the unique scenic, scientific, educational, and recreational values of such lands. Requires the Secretary of the Interior to develop a management plan for such Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Arizona Desert Wilderness Act of 1990 – Title II – Designation of the Gila Box Riparian National Conservation Area (P.L. 101-628) (16 USC 460ddd)	Establishes the Gila Box Riparian National Conservation Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
The Snake River Birds of Prey National Conservation Area Act of 1993 (P.L. 103-64) (16 USC 460iii)	Establishes the Snake River Birds of Prey National Conservation Area, Idaho, to provide for the conservation, protection, and enhancement of raptor populations, habitats, and associated natural resources and of the scientific, cultural, and educational resources of the public lands. Requires the Secretary of the Interior to finalize a new comprehensive management plan for the Area. Authorizes the Secretary, acting through the Bureau of Land Management, to

	establish a visitor's center to interpret the history and geological, ecological, natural, cultural and other resources of the Area and biology of the raptors and their relationships to humans.
The Land Use Planning Act (P. L. 94-579), as amended by the California Desert Protection Act of 1994 (P.L. 103-433) (43 USC 1781)	Establishes boundaries and management responsibilities for areas in the California Desert, and establishes 69 new Wilderness Areas.
An Act to Establish the Red Rock Canyon National Conservation Area in Nevada (P.L. 101-621) as amended by 107-282 (16 U.S.C. 460ccc)	Provides for the conservation, protection, and enhancement of cultural and natural resources values by the BLM within the Red Rock Canyon National Conservation Area.
An Act to Establish the El Malpais National Monument and the El Malpais National Conservation Area in New Mexico, P.L. 100-225 (16 U.S.C. 460uu 21)	Provides for the protection and management of natural and cultural resource values within the El Malpais National Conservation Area by the BLM.
An Act to Provide for the Designation and Conservation of Certain Lands in Arizona and Idaho(P.L. 100-696) (16 U.S.C. 460xx)	Establishes the San Pedro Riparian National Conservation Area in Arizona and provides for management and development for recreation and other multiple-use purposes.
Black Canyon of the Gunnison National Park and Gunnison Gorge National Conservation Area Act of 1999 (6 USC 410fff), as amended (PL 106-76 & 108-128)	Establishes the Gunnison Gorge National Conservation Area to be managed by the Secretary, acting through the Director of the Bureau of Land Management. PL 108-128 amended the boundaries or the National Conservation Area.
Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area Act of 2000, as amended, (P.L. 106-554 & P.L. 107-63). (16 U.S.C. 460ppp)	Establishes the Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area in Nevada, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.
Colorado Canyons	Establishes the McInnis Canyons National Conservation Area

National Conservation Area and Black Ridge Canyon Wilderness Act of 2000 (16 U.S.C. 460mmm, P.L. 106-353), as amended by P.L. 108-400 (43 USC 460mmm)	(formerly Colorado Canyons National Conservation Area) and Black Ridge Canyon Wilderness Area in Colorado, to be managed by the BLM.
Las Cienegas National Conservation Area Act (P.L. 106-538) (16 U.S.C. 460ooo)	Establishes the Las Cienegas National Conservation Area in Arizona, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.
Santa Rosa and San Jacinto Mountains National Monument Act of 2000 (P.L. 106-351) (16 U.S.C. 431)	Establishes the Santa Rosa and San Jacinto Mountains National Monument in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management
Steens Mountain Cooperative Management and Protection Act of 2000 (P.L. 106-399) (16 U.S.C. 460nnn)	Establishes the Steens Mountain Cooperative Management and Protection Area in Oregon, to be managed by the Secretary, acting through the Director of the Bureau of Land Management
Otay Mountain Wilderness Act of 1999	Establishes the Otay Mountain Wilderness Area in California, to managed by the Secretary, acting through the Director of the Bureau of Land Management
Presidential Proclamation 6920 of 1996	Established the Grand Staircase - Escalante National Monument, to be managed by the Secretary of the Interior, acting through the Director of the Bureau of Land Management.
Presidential Proclamation 7265 of 2000	Established the Grand Canyon - Parashant National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management and the National Park Service. The Bureau of Land Management shall have primary management authority for those portions of the Monument outside of the Lake Mead National Recreation Area.
Presidential Proclamation 7264 of 2000	Established the California Coastal National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7263 of 2000	Established the Agua Fria National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
P.L. 107-30	Provides further protections for the watershed of the Little Sandy River as part of the Bull Run Watershed Management Unit, Oregon, and adds responsibilities for the Secretary of the Interior and the

	Bureau of Land Management.
The National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)	Establishes a national trails system and requires that Federal rights in abandoned railroads be retained for trail or recreation purposes, or sold with the receipts to be deposited in the LWCF.
The Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)	Provides for the development and management of certain rivers. Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System.
The National Parks and Recreation Act of 1978 (16 U.S.C. 1242-1243)	Establishes a number of national historic trails which cross public lands.
The Federal Cave Resource Protection Act of 1988 (16 U.S.C. 4301)	Provides for the protection of caves on lands under the jurisdiction of the Secretary, and the Secretary of Agriculture. Establishes terms and conditions for use permits, and penalties for violations.
The Mineral Leasing Act of 1920, as amended, (30 U.S.C. 181, et seq.)	Provides for leasing of coal, phosphate, sodium, potassium, oil, gas, oil shale, native asphalt, solid and semi-solid bitumen, bituminous rock, and gilsonite on lands containing such deposits owned by the U.S., including those in National Forests, but excluding those within the national petroleum and oil shale reserves. It preserves the right of pre-1920 oil shale mining claims to be patented, mandates a broad spectrum of requirements for lease management, and authorizes the Secretary to determine suitability of public lands for oil and gas pipeline rights-of-way.
The Mineral Leasing Act for Acquired Lands of 1947 (30 U.S.C. 351-359)	Provides for the leasing of coal, phosphate, sodium, potassium, oil, gas, oil shale, and sulfur which are owned or acquired by the U.S. and which are within the lands acquired by the U.S., with the consent of the head of the agency having jurisdiction over the lands containing such deposits. It provides that all mineral leasing receipts derived from leases under this act shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.
The Trans-Alaska Pipeline Act of 1973 (30 U.S.C. 185)	Authorizes the Secretary to determine suitability of public lands for oil and gas pipeline rights-of-way, and issue rights-of-way and other land use authorizations related to the Trans-Alaska pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.
The Alaska Natural Gas	Authorizes the granting of certificates, rights-of-way, permits, and

Transportation Act of 1976 (15 U.S.C. 719)	leases.
Alaska Natural Gas Pipeline Act (P.L. 108-324, Division C)	Authorizes the Federal Energy Regulatory Commission to evaluate applications for a pipeline to transport gas from Alaska through Canada to the United States. Requires the BLM to participate in the NEPA process.
The Materials Act of 1947, as amended (30 U.S.C. 601-604 et seq.)	Provides for the sale of common variety materials for personal, commercial, or industrial uses and for free use for local, State, and Federal governmental entities.
The Federal Oil and Gas Royalty Management Act of 1982 (30 U.S.C. 1701) (FOGRMA)	Comprehensive law dealing with royalty management on Federal and Indian leases. In addition to revenue accountability, it includes provisions pertaining to onshore field operations, inspections, and cooperation with State and Indian tribes; duties of lessees and other lease interest owners, transporters, and purchasers of oil and gas; reinstatement of onshore leases terminated by operation of law; and a requirement that the Secretary study whether royalties are adequate for coal, uranium, and non-energy leasable minerals.
Energy Policy and Conservation Act Amendments of 2000 (P.L. 106-469, Section 604) –	Directs the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore Federal lands to determine reserve estimates of oil and gas resources underlying the lands and the extent and nature of any impediments to development of the oil and gas resources.
The Federal Onshore Oil and Gas Leasing Reform Act of 1987 (30 U.S.C. 226, et seq.)	Establishes a new oil and gas leasing system, and changes certain operational procedures for onshore Federal lands.
The Combined Hydrocarbon Leasing Act of 1981 (30 U.S.C. 181, 351)	Permits the owners of oil and gas leases issued after November 16, 1981, to explore, develop, and produce tar sands. Authorizes the issuance of combined hydrocarbon leases in specified areas designated by the Department of the Interior on November 20, 1980.
Reorganization Plan No. 3 of 1946, §402 (60 Stat. 1099)	Transferred mineral leasing functions to the Secretary, from the Secretary of Agriculture, for certain acquired lands.
The Interior and Related Agencies Appropriations Act for 1981 (42 U.S.C. 6508)	Provides for competitive leasing of oil and gas in the National Petroleum Reserve in Alaska.
The Federal Coal Leasing Amendments Act of 1976 (30 U.S.C. 201, et seq.)	Requires competitive leasing of coal on public lands, and mandates a broad spectrum of coal operations requirements for lease management.

The Mining and Minerals Policy Act of 1970 (30 U.S.C. 21a)	Establishes policy of fostering development of economically stable mining and minerals industries, their orderly and economic development, and studying methods for disposal of waste and reclamation.
The Geothermal Steam Act of 1970 (30 U.S.C. 1001)	Authorizes the Secretary to issue leases for the development of geothermal resources.
The Geothermal Steam Act Amendments of 1988	Lists significant thermal features within the National Park System requiring protection, provides for lease extensions and continuation of leases beyond their primary terms, and requires periodic review of cooperative or unit plans of development.
The Act of March 3, 1879, as amended (43 U.S.C. 31(a))	Provides for the inventory and classification of the public lands, and examination of the geologic structure, mineral resources, and products of the national domain.
The Act of March 3, 1909, as amended, and the Act of May 11, 1938 (25 U.S.C. 396, 396(a))	Provides the basic mandate under which BLM supervises minerals operations on Indian Lands. Provides that lands allotted to Indians, and unallotted tribal Indian lands, may be leased for mining purposes, as deemed advisable by the Secretary.
The Alaska Native Claims Settlement Act of 1971 (ANCSA) (43 U.S.C. 1612)	Requires the survey of Alaska Native lands for conveyance to Native corporations and individuals.
The Alaska Statehood Act, as amended (48 U.S.C. Chap. 2 note)	Requires the survey of lands for conveyance to the State.
The Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3101 et seq.)	Provides for the designation and conservation of certain public lands in Alaska. BLM responsibilities include six Wild and Scenic Rivers, nine study rivers, one National Conservation Area, one National Recreation Area, and one National Scenic Highway.
Alaska Land Acceleration Act of 2003 (P.L. 108-452)	Reduces the delays that exist in the adjudication and conveyance of Alaska Native Allotments, State and other land entitlements that are authorized under the Alaska Native Allotment Act of 1906, the Alaska Native Claims Act, and the Alaska Statehood Act.
Alaska Native Allotment Subdivision Act (P.L. 108-337)	Allows Native Alaskans to subdivide their restricted allotment lands with the approval of the Secretary of the Interior.
43 U.S.C. 2	Provides that the Secretary shall perform all executive duties pertaining to the surveying and sale of public lands, private claims of public lands, and the issuing of patents for all grants of land under the authority of the Government.

43 U.S.C. 52	Provides that the Secretary shall cause all public lands to be surveyed and monumented, that all private land claims shall be surveyed after they have been confirmed, and that the Secretary shall transmit plats of all lands surveyed to such officers as he may designate.
Federal Land Exchange Facilitation Act of 1988 (43 U.S.C. 1716)	Amends FLPMA to provide for the streamlining of Federal land exchange procedures.
Oregon Land Exchange Act of 2000 (P.L. 106-257)	Authorizes exchange of specified parcels of public and national forest lands in Oregon for specified parcels of private lands.
Healthy Forests Restoration Act (P.L. 108-148) -	Authorized the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.
Utah West Desert Land Exchange Act of 2000 (P.L. 106-301)	Authorizes exchange of public lands for certain lands owned by the State of Utah within existing and proposed Wilderness Study Areas in the West Desert Region of Utah.
The Desert Land Act of 1877 (43 U.S.C. 321-323)	Provides authority to reclaim arid and semi-arid public lands of the western States through individual effort and private capital.
The Act of August 30, 1949, as amended (43 U.S.C. 687(b))	Authorizes the Secretary to dispose of public lands, and certain withdrawn Federal lands in Alaska, that are classified as suitable for housing and industrial or commercial purposes.
The Act of May 24, 1928, as amended (49 U.S.C. App. 211-213)	Authorizes the Secretary to lease contiguous unappropriated public lands (not to exceed 2,560 acres) for a public airport.
The Airport and Airway Improvement Act of 1982 (49 U.S.C. 2215)	Authorizes conveyance of lands to public agencies for use as airports and airways.
The Engle Act of February 28, 1958 (43 U.S.C. 156)	Provides that withdrawals for the Department of Defense for more than 5,000 acres shall be made by Congress.
The Recreation and Public Purposes Act of 1926, as amended (43 U.S.C. 869)	Authorizes the Secretary to classify public lands for lease or sale for recreation or public purposes.
The R&PP Amendment Act of 1988	Provides that suitable public lands may be made available for use as solid waste disposal sites, in a manner that will protect the U.S. against unforeseen liability.
The Burton-Santini Act (P.L. 96-586)	Authorizes the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada. The proceeds are to be used to acquire environmentally sensitive lands

	in the Lake Tahoe Basin of California and Nevada.
The Federal Power Act of 1920, as amended (16 U.S.C. 818)	Allows other uses of Federal waterpower withdrawals with Federal Energy Regulatory Commission approval.
Indian Self Determination And Education Assistance Act (P.L. 93-638)	Provides for non-competitive contracts, grants, or cooperative agreements entered into between a tribal organization and the Federal government for the planning, conduct, and administration of programs which enhance Indian educational achievement or provide other Federal services more responsive to the needs and desires of those communities.
The Resource Conservation and Recovery Act as amended by Federal Facility Compliance Act of 1992 (42 U.S.C. 6901-6992)	Authorizes EPA to manage, by regulation, hazardous wastes on active disposal operations. Waives sovereign immunity for Federal agencies with respect to all Federal, State, and local solid and hazardous waste laws and regulations. Makes Federal agencies subject to civil and administrative penalties for violations, and to cost assessments for the administration of the enforcement.
The Comprehensive Environmental Response, Compensation, and Liability Act of 1980 as amended by the Superfund Amendments and Reauthorization Act of 1986 (42 U.S.C. 9601-9673)	Provides for liability, risk assessment, compensation, emergency response, and cleanup (including the cleanup of inactive sites) for hazardous substances. Requires Federal agencies to report sites where hazardous wastes are or have been stored, treated, or disposed, and requires responsible parties, including Federal agencies, to clean-up releases of hazardous substances.
Community Environmental Response Facilitations Act of 1992 (42 U.S.C. 9620(h))	Amendment to the *Comprehensive Environmental Response, Compensation, and Liability Act of 1980*, as amended, which expands on the risk assessment requirements for land transfers and disposal.
The Emergency Planning and Community Right-To-Know Act of 1986 (42 U.S.C. 11001-11050)	Requires the private sector to inventory chemicals and chemical products, to report those in excess of threshold planning quantities, to inventory emergency response equipment, to provide annual reports and support to local and State emergency response organizations, and to maintain a liaison with the local and state emergency response organizations and the public.
The Pollution Prevention Act of 1990 (42 U.S.C. 13101-13109)	Requires and encourages prevention and reduction of waste streams and other pollution through minimization, process change, and recycling. Encourages and requires development of new technology and markets to meet the objectives.
The Food Security Act of 1985 (7 U.S.C. 148f)	Provides for the transfer of funds to the Secretary of Agriculture for Mormon cricket and grasshopper control.
The General Mining Law of 1872, as amended (30	Provides for locating and patenting mining claims where a discovery has been made for locatable minerals on public lands in specified

U.S.C. 22, et seq.), as amended by P.L. 108-447, Division E, Section 120, (30 U.S.C. 23 et seq.)	States, mostly in the western U.S.
The Act of March 3, 1879, as amended, (43 U.S.C. 31(a))	Provides for the inventory and classification of the public lands, and examination of the mineral resources and products of the national domain.
The Mining and Minerals Policy Act of 1970, (30 U.S.C. 21a) (30 U.S.C. 1601, et seq.)	Sets out the policy of fostering development of economically stable mining and mineral industries, and studying methods for waste disposal and reclamation.
The Department of the Interior and Related Agencies Appropriations Act for 1989 (43 U.S.C. 1474)	Provides that receipts for 1989 and thereafter from administrative fees (service charges) established by the Secretary for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for mining law administration program operations.
The Omnibus Budget Reconciliation Act of 1993 (P.L. 103-66)	Establishes an annual $100 per claim maintenance fee for unpatented mining claims and sites through 1998. The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. It also establishes a $25 per claim location fee for new claims, to be paid when they are recorded with BLM. The Act also broadened the BLM's authority to collect recreation use fees.
Executive Order 12906	The executive branch is developing, in cooperation with State, local, and tribal governments, and the private sector, a coordinated National Spatial Data Infrastructure to support public and private sector applications of geospatial data. BLM is charged with developing data standards, ensuring the capability to share cadastral data from the Public Land Survey System of the U.S. with partners.
National Fish and Wildlife Foundation Establishment Act, as amended, (16 U.S.C. 3701)	Established the National Fish and Wildlife Foundation as a nonprofit corporation to encourage, accept and administer private gifts of property, and to undertake activities to further the conservation and management of fish, wildlife, and plant resources of the U.S.
Southern Nevada Public Land Management Act of 1998 (P.L. 105-263)	Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM

costs incurred in arranging sales and exchanges under this Act.

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

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

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

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

Ivanpah Valley Airport Public Land Transfer Act (P.L. 106-145)

Authorizes sale at fair market value of certain lands in Clark County, Nevada to Clark County, for use as an airport. Provides that the funds be deposited in the special account for the Southern Nevada Public Lands Act, to be used for acquisition of private in-holdings in the Mojave National Preserve and protection of petroglyph resources in Clark County, Nevada.

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

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

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

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

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

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

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

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

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

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

P.L. 107-213	Re-designate certain lands within the Craters of the Moon National Monument, and for other purposes.
P.L. 107-138	Require the valuation of non-tribal interest ownership of subsurface rights within the boundaries of the Acoma Indian Reservation, and for other purposes.
P.L. 107-345	Amends *U.S.C. Title 10* to make receipts collected from mineral leasing activities on certain naval oil shale reserves available to cover environmental restoration, waste management, and environmental compliance costs incurred by the U.S. with respect to the reserves.
P.L. 107-346	To convey certain property to the City of St. George, Utah, in order to provide for the protection and preservation of certain rare paleontological resources on that property, and for other purposes.
P.L. 107-361	Authorizes the Secretary of the Interior to convey certain public lands within the Sand Mountain Wilderness Study Area in Idaho to resolve an occupancy encroachment dating back to 1971.
P.L. 107-350	Provides for the conveyance of certain public land in Clark County, Nevada, for use as a shooting range.
Big Sur Wilderness and Conservation Act of 2002 (P.L. 107-370)	Designates certain lands in the State of California as components of the National Wilderness Preservation System, and for other purposes.
P.L. 107-371	Directs the Secretary of the Interior to disclaim any Federal interest in lands adjacent to Spirit Lake and Twin Lakes in Idaho resulting from possible omission of lands from an 1880 survey.
P.L. 107-374	Direct the Secretary of the Interior to grant to Deschutes and Crook Counties, Oregon, a right-of-way to West Butte Road.
Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) (16 USC 460qqq)	Establishes Wilderness Areas, including Sloan Canyon National Conservation Area, and to promote conservation, improve public land, and provide for high quality development in Clark County, Nevada, and for other purposes.
Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) as amended by P.L. 108-447	Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

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

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

P.L. 107-324

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

Old Spanish Trail Recognition Act of 2002 (P.L. 107-325)

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

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

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

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

- Foundation for Nevada's Veteran's Land Transfer Act of 2004 (P.L. 108-447, Division E, Section 144) – authorizes the transfer of public lands from the BLM to the Veteran's Administration for the construction and operation of medical and related facilities.

- To Resolve a Minor Boundary Encroachment on Lands of the Union Pacific Railroad Company in Tipton, CA (P.L. 108-447, Division E, Section 139) – relinquishes the Federal government's reversionary interest in an abandoned railroad right-of-way in order to clear the cloud on the title of a small parcel of private land.

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

- Watershed Restoration Projects (P.L. 106-291,Section 331, as amended by P.L. 108-447, Division E, Section 336) - permits the Colorado State Forest Service to perform watershed restoration and protection services on BLM lands in the State of Colorado when similar and complementary work is being performed on adjacent state lands.

- Snake River Water Rights Act of 2004(P.L. 108-447, Division J, Title X) – Directs BLM to transfer, at the selection of the Nez Perce Tribe, certain land managed by the BLM in northern Idaho to the Bureau of Indian Affairs to be held in trust for the Tribe. Existing rights and uses on the selected lands remain in effect until the date of expiration of the lease or permit. The fair market value of the parcels of land selected by the Tribe is not to exceed $7 million.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2004 Actual FTE	2004 Actual Amount	2005 Enacted FTE	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2006 Budget Request FTE	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 FTE	Inc(+) Dec(-) from 2005 Amount
Management Of Lands and Resources	**6,441**	**855,271**	**6,440**	**836,826**	**0**	**+20,177**	**-9**	**-6,826**	**6,431**	**850,177**	**-9**	**+13,351**
Land Resources	1,538	183,135	1,541	188,014	0	+4,466	-9	-5,517	1,532	186,963	-9	-1,051
Soil, Water, Air Mgt	255	36,038	253	34,738	0	712	0	-2,107	253	33,343	0	-1,395
Range Mgt	712	72,459	700	69,183	0	2,114	-12	-2,085	688	69,212	-12	+29
Forestry Mgmt	75	8,093	81	8,895	0	205	5	1,459	86	10,559	+5	+1,664
Riparian Mgt	199	22,015	199	21,228	0	590	0	-114	199	21,704	0	+476
Cultural Resources Mgt	137	15,479	136	14,925	0	390	0	-75	136	15,240	0	+315
Wild Horse and Burro Mgt	160	29,051	172	39,045	0	455	-2	-2,595	170	36,905	-2	-2,140
Wildlife & Fisheries	279	34,098	299	36,947	0	778	14	3,359	313	41,084	+14	+4,137
Wildlife Mgt	185	22,387	204	25,063	0	515	12	3,009	216	28,587	+12	+3,524
Fisheries Mgt	94	11,711	95	11,884	0	263	2	350	97	12,497	+2	+613
Threatened & Endangered Species	182	21,940	180	21,144	0	530	0	-102	180	21,572	0	+428
Recreation	597	62,276	588	60,589	0	1,631	10	2,384	598	64,604	+10	+4,015
Wilderness Mgt	166	17,673	158	16,431	0	469	0	-94	158	16,806	0	+375
Recreation Resource Mgt	430	44,603	430	44,158	0	1,162	10	2,478	440	47,798	+10	+3,640
Recreation Operations Fees	1	0	0	0	0	0	0	0	0	0	0	0
Energy & Minerals	1,037	107,879	1,032	106,631	0	2,754	-21	-2,613	1,011	106,772	-21	+141

Oil and Gas Mgt	860	88,195	855	87,360	0	2,257	-20	-2,326	835	87,291	-20	-69
Coal Mgt	81	9,390	81	9,311	0	220	-1	-235	80	9,296	-1	-15
Other Mineral Resources Mgt	96	10,294	96	9,960	0	277	0	-52	96	10,185	0	+225
Alaska Minerals	17	2,453	19	3,944	0	45	-2	-1,692	17	2,297	-2	-1,647
Realty and Ownership	739	93,246	736	92,624	0	2,231	-12	-13,709	724	81,146	-12	-11,478
Alaska Conveyance	279	41,920	279	41,975	0	760	-12	-9,136	267	33,599	-12	-8,376
Cadastral Survey	123	16,691	120	15,590	0	369	0	-2,093	120	13,866	0	-1,724
Land and Realty Mgt	337	34,635	337	35,059	0	1,102	0	-2,480	337	33,681	0	-1,378
Communications Sites Mgt	27	0	27	0	0	0	0	0	27	0	0	0
Fee Collection	27	2,000	27	2,000	0	0	0	0	27	2,000	0	0
Offsetting Fees		-2,000		-2,000		0		0	0	-2,000	0	0
Resource Protection & Maintenance	530	81,290	541	81,501	0	1,381	5	734	546	83,616	+5	+2,115
Resource Mgt Planning	331	48,510	340	48,863	0	797	0	-144	340	49,516	0	+653
Resource Protection & Law Enforcement	77	16,283	81	16,788	0	242	5	944	86	17,974	+5	+1,186
Hazardous Materials Mgt	122	16,497	120	15,850	0	342	0	-66	120	16,126	0	+276
Transportation & Facilities Maintenance	428	81,533	430	77,813	0	1,204	0	-2,726	430	76,291	0	-1,522
Operations	55	6,311	55	6,057	0	269	0	-55	55	6,271	0	+214
Annual Maintenance	277	31,846	277	30,564	0	935	0	-206	277	31,293	0	+729

Deferred Maintenance	23	12,349	90	41,192	0	0	8	-2,465	98	38,727	+8	-2,465
Infrastructure Improvement	73	31,027	8	0	0	0	-8	0	0	0	-8	0
Workforce & Organizational Support	651	137,065	651	142,161	0	4,969	1	489	652	147,619	+1	+5,458
Information Systems Operations	75	18,531	78	19,651	0	202	1	1,602	79	21,455	+1	+1,804
Administrative Support	573	49,203	573	50,164	0	1,552	0	-279	573	51,437	0	+1,273
Bureauwide Fixed Costs	3	69,331	0	72,346	0	3,215	0	-834	0	74,727	0	+2,381
Mining Law Administration	307	15,423	307	0	0	0	0	0	307	0	0	0
Mining Law Administration	307	32,696	307	32,696	0	0	0	0	307	32,696	0	0
Offsetting Fees		-17,273		-32,696		0		0	0	-32,696	0	0
Land and Resources Information Systems	68	18,757	63	18,062	0	188	0	-33	63	18,217	0	+155
Grasshoppers & Mormon Crickets	1	0	1	0	0	0	0	0	1	0	0	0
Challenge Cost Share	40	16,176	25	7,396	0	0	5	12,600	30	19,996	5	12,600
Challenge Cost Share	40	8,769	25	7,396	0	0	5	6,600	30	13,996	+5	+6,600
Cooperative Conservation Initiative	0	7,407	0	0	0	0	0	6,000	0	6,000	0	+6,000
Reimbursable ($ are non-add)	230	32,046	230	31,046	0		0		230	31,046	0	0

JUSTIFICATION OF UNCONTROLLABLE COST CHANGES
(dollars in thousands)

	2005 Budget Change	2005 Revised Change	2006 Change
2005 Pay Raise	+2,597	+2,561	+4,748
Amount of pay raise absorbed	[2,597]	[9,558]	0
2006 Pay Raise			+9,470
Amount of pay raise absorbed			0
These adjustments are for an additional amount needed in 2006 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.5 percent pay increases effective in January 2005 ($4,748) and the additional costs of funding for an estimated 2.3 percent January 2006 pay increase for GS-series employees and the associated pay rate changes made in other pay series ($9,470).			

	2005 Budget	2005 Revised	2006 Change
One Less Payday			-2,378
This adjustment reflects the decreased costs resulting from the fact that there is one less payday in 2006 than in 2005.			
GSA Space	+27,521		+1,055
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.			
Departmental Working Capital Fund	+7,857		+364
The amount requested reflects expected changes in the charges for Department services and other services through the centralized billing portion of the working capital fund. These charges are displayed in the Budget Justification for Department Management.			
Worker's Compensation	+7,960		-93
The adjustment is for actual charges through June 2004, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2006 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
Unemployment Compensation	+3,642	+5,214	+1,889
Amount of Unemployment Compensation absorbed		[1,572]	[0]
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499. The amount absorbed in 2005 is due to changes between the estimate of payments for unemployment compensation between the time the 2005 budget was formulated and enacted. The 2006 uncontrollable change includes a catch-up adjustment for the unbudgeted 2005 costs.			
Health Costs	+33,482		+5,122

This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.	
Total Uncontrollable Costs Absorbed	0
Total Uncontrollable Costs Funded	+20,177

Activity: Land Resources

Activity Summary ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Soil, Water, Air Mgt	$	36,038	34,738	+712	-2,107	33,343	-1,395
	FTE	255	253	0	0	253	0
Range Mgt	$	72,459	69,183	+2,114	-2,085	69,212	+29
	FTE	712	700	0	-12	688	-12
Forestry Mgmt	$	8,093	8,895	+205	+1,459	10,559	+1,664
	FTE	75	81	0	+5	86	+5
Riparian Mgt	$	22,015	21,228	+590	-114	21,704	+476
	FTE	199	199	0	0	199	0
Cultural Resources Mgt	$	15,479	14,925	+390	-75	15,240	+315
	FTE	137	136	0	0	136	0
Wild Horse and Burro Mgt	$	29,051	39,045	+455	-2,595	36,905	-2,140
	FTE	160	172	0	-2	170	-2
Total Dollars	$	183,135	188,014	+4,466	-5,517	186,963	-1,051
	FTE	1,538	1,541	0	-9	1,532	-9

ACTIVITY DESCRIPTION

In the *Federal Land Policy and Management Act*, Congress recognized the value of the remaining public lands by declaring that these lands would remain in public ownership. Congress also defined "multiple-use" management as "management of the public lands and their various resource values so that they are utilized in the combination that will best meet the present and future needs of the American people." The Land Resource activity provides for integrated multiple-use management of public land renewable and cultural resources.

At the heart of this activity are three ecosystem types that are managed on a landscape basis: forest, fresh waters, shrub and grasslands. Conserving, restoring, and sustaining land and water health is the foundation for Land Resources management and is key to the Department's Strategic Plan.

Forests include all areas with the presence of trees from the timber that is found in the Pacific Northwest to the Rockies, the trackless areas of Alaska, live oak woodlands in California, and the pinion-juniper woodlands found in the Southwest. The streams, rivers, ponds, and wetlands comprise fresh water ecosystems. Grasslands and shrublands cover vast tracts of public lands

and are widely referred to as "rangelands," including the sagebrush steppes of the Rockies and Pacific Northwest, the prairies, the deserts of the Southwest and intermountain West, and the Alaskan tundra and shrublands.

Within each ecosystem, the BLM permits certain uses such as livestock grazing, timber harvesting and recreation. Public lands provide forage and timber products for public consumption, habitat for wildlife, cultural values, and thriving wild horse and burro herds. Each of the programs within the Land Resources activity contributes to healthy, productive, and sustainable public land resource ecosystems, values, and services.

All permitted activities can be sustained over time only if the land is actively being managed to either restore or sustain a healthy condition, or both. The programs in this activity, in concert with other programs, work together to support the BLM's strategic vision by providing renewable resources, commercial and recreational uses, public health and safety benefits through healthy forest ecosystems, healthy rangeland and watershed ecosystems, and properly functioning riparian habitat.

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

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	36,038	34,738	+712	-2,107	33,343	-1,395
FTE	255	253	0	0	253	0

PROGRAM OVERVIEW

The 2006 budget request for Soil, Water and Air Management is $33,343,000 and 253 FTE.

The major components of soil, water and air management are the Soil, Water and Air Program and the Abandoned Mine Lands Program. The Soil, Water and Air Program is responsible for the soil productivity and health, the quantity and quality of water, and the air quality associated with 261 million acres of public lands within 11 western States and Alaska. Products of work in this program are essential to accomplishment of the BLM strategic goals of improving and restoring health of watersheds and landscapes, sustaining biological communities, planning actions to use energy and non-energy minerals, forage resources, forest and woodland products, and improving information management. Upland, riparian and aquatic inventory and monitoring performed by the Soil, Water and Air Program provide the baseline data for rangeland resource evaluations, compliance with water and air quality standards, and a measure of success of a wide variety of watershed restoration projects.

Strategic and Operations Plans - The Soil, Water and Air Management Program supports the Department's Strategic Plan through its contribution to achieving intermediate and end outcome goals in all four of the plan's mission areas. The program has most direct responsibility for outcome goals in the resource protection mission area by improving the health of watersheds and landscapes on public lands in a manner consistent with the laws and administrative procedures governing the allocation and use of water resources. A goal for the Soil, Water and Air Program is reduction of the number of streams and other water bodies on BLM-managed lands that do not meet State and Tribal water quality standards. To meet this could only require the acquisition of better water quality data or in other cases water quality improvement prescriptions, including best management practices, would have to be implemented. For the AML Program, the key outcome goal is to increase the number of acres of BLM-managed land on which abandoned mines have been cleaned up, and are no longer causing degradation of water quality with contaminated runoff.

Efficiency and effectiveness of all work within Soil, Water and Air is increased through collaborative partnerships with other State and Federal agencies and other stakeholders, another component of the Department's Strategic Plan. Mixed land ownership within watersheds, and increasing demand for the many uses and values of the public land make partnerships indispensable. Program success depends upon the involvement of stakeholders at the local, regional, and national levels. Working partnerships and interagency agreements promote better watershed management, which in turn protects water quality, State-identified beneficial uses of water, and the health of aquatic systems. Partnerships with the scientific community and other land managers bring additional fiscal and human resources together.

Soil, Water and Air – Specific activities of the program include analysis and monitoring of soil, water, and air impacts necessary for land use authorizations, mitigation of the effects of resource management activities, water resource inventory and management of BLM participation in basin-wide adjudications of water uses. This program coordinates management actions to comply with state and tribal water quality requirements, such as the application of state-approved best management practices. The program also coordinates efforts to achieve Federal consistency with State non-point source pollution management strategies.

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

Cost and performance information is used to track program accomplishments and improve the BLM and soil, water and air work processes. In 2005 the Soil, Water and Air Program will complete a work plan identifying priority accomplishments necessary for completion of the BLM and Department outcome goals. Cost workload and performance analysis are necessary parts of that plan and will be used to:

- Emphasize the performance of priority work in priority watersheds. The forthcoming program work plan should provide guidance that better identifies program priorities and how to select projects that more effectively support these priorities. The Soil, Water and Air Program coded 54% of its expenditures to priority and key appropriate program elements, the highest proportion for the program so far. That proportion should be higher in FY2005.
- Improve the processes for meeting target accomplishments by analyzing cost and performance data to determine where efficiencies may be found, where training is needed, where specific methods can be improved. For example, unit costs for watershed assessment vary greatly from state to state. Oregon spent less than one-half cent per acre for watershed assessment in 2004, while Idaho spent 7 cents per acre, and California spent over $5 per acre. As a result of this data, the program has provided additional guidance to the field on how to meet required watershed assessment standards.

In 2006, the principal program priorities will be:

- Providing the soil, water and air technical support, data, and interpretation needed for new and renewed land use authorizations, stipulation compliance, and NEPA actions;
- Restoring water quality and aquatic resource conditions in priority watersheds in support of state-designated water uses through interdisciplinary development and implementation of best management practices;

- Reducing saline runoff to meet the international agreement to control salinity of the Colorado River;
- Monitoring soil, water, and air components of rangeland health standards evaluations, working with range conservationists and other members of interdisciplinary evaluation teams to assure that allotments and watersheds are meeting or making progress toward meeting rangeland health standards.
- Updating cooperative agreements older than two years for non-point source water quality management on the public lands between the BLM and State water quality management agencies.

In 2006, the BLM will:

- Inventory soil resource information on 780,000 acres;
- Assess land health standards on 8,450,000 acres;
- Operate 4,000 water resource monitoring stations;
- Perform water resource inventory at 950 stations; and,
- Process 7,500 actions in support of state water law.

Abandoned Mine Lands **-** Abandoned mines, such as those that produced or attempted to produce gold, copper, lead and zinc, reflect some of the colorful historic development of the West, but they also threaten human health, safety and natural ecosystems. The abandoned mine lands are areas adjacent to, or affected by these mines.

The cumulative effects of water flowing at these sites can result in significantly impaired downstream water quality and water uses. Over time, naturally occurring chemical reactions result in surface and ground water pollution. Mine waste tailings frequently redirect natural runoff and stream flow, which further impacts water quality, the public lands and their potential use. The BLM, through its AML collaborative partnerships, continues to identify, prioritize, and take appropriate actions on mine sites that pose the greatest threats to water quality and the environment. The AML remediation projects involving water pollution are highly complex and can typically take 4-5 years to complete.

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

Cleaning up abandoned mine lands to improve public health and safety and the environment is a critical part of the AML program. The use of cost and performance information allowed the BLM to more effectively apply funds to on-the-ground remediation projects to increase productivity.

After an analysis of cost and performance data, the BLM increased the percentage of funds being spent on the highest priority on-the-ground work. This redirected funds from state to state for on-the-ground remediation, which resulted in increased accomplishments and enhanced quality control, and will reduce program administration costs. For example, funds were transferred from Arizona and Utah to Colorado to support Colorado's improved accounting methods and efforts to resolve complex water quality issues.

The BLM has identified over 300 priority AML sites impacting water quality that need immediate remediation. These abandoned mines are sources of pollution in watersheds where state water quality standards are not being met. Additionally, there are thousands of sites that require closure to protect the public from physical safety hazards, which are in close proximity to BLM maintained recreation facilities. In previous years, safety hazards associated with environmental site cleanup were fixed to ensure the safety of the public. In 2006, the BLM will direct Abandoned Mine Land funds to continue or start approximately 75 AML site for water quality cleanups and, where possible, include closure of sites that pose significant safety risks to the public visiting BLM lands.

Many of these projects will take multiple years to complete. Projects that will be worked on in 2006 include the following:

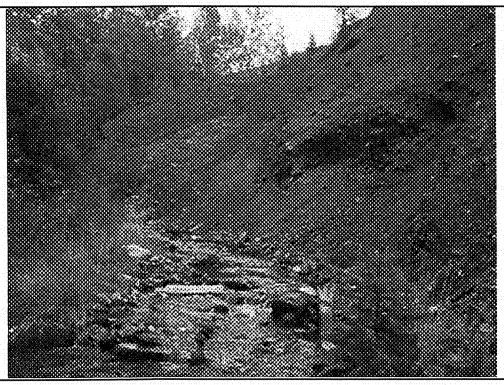
State	Projects
Alaska	Harrison Creek, Hunter Creek, Wade Creek Dredge Removal, Hiyu Minesite, Quartz Creek Trail, AK Yukon 40 mile, 98-Mile Steese, and Maclaren Glacier.
Arizona	San Pedro Mill Sites.
California	Buena Vista, Gold Run Sluice Tunnel, Oat Hill Mercury Mine/Mill, Contact Mine, Pond Hyd Mine, Sonoma Mine, Rathburn-Petrey Complex, Davis Mine/Mill, and Kings Mercury Mine.
Colorado	Lark/Joe & John Mine, Ute-Ulay Mine/Mill, Eureka Channel Restoration, Eveline Acidic Mine Drainage, Lake Fork Mine District, Tiger Shaft-Colorado Gulch, Anglo Saxon Mine, Kansas City Mine, Gnome Mine, Wyoming Mine Dump, Little Nations Mine, Mill Sap Mill Tailings, North California Mountain, Risorgimento Mine, Palmetto Mine, and Querida Mill Tailings.
Idaho	Twin Peaks Mine, AML Investigation, Pine Creek Monitoring, Sonneman Mine Tailings, Ima Mine/Millsite Cleanup, Champagne Creek, Bayhorse Mine Area, South-Fork Coeur D'Alene Basin Projects, We Like Mine, Ima Mine Rehab Monitoring, Hazards Inventory, Lookout Mine, Mother Lode Mine, Leadville Mill Cleanup, and Clayton Silver.
Montana	Great Divide Sand Tailings, Indian Creek Dredge, Rochester/Nez Perce Project, Landusky Leach Pad Removal, Judith Mountains, Hard Cash, and Little Rocky Mountains.
Nevada	Leadville Tailings, Monarch Mill Site Cleanup, Easy Junior, Rip Van Winkle, Norse-Winfall, Castleton, Tybo Mine, and Veta Grande.
Oregon	Josephine Mill Site #2, Bretz Mine, and Almeda Mine Site.
Utah	Fry Canyon and Silver Maple Mining.
Wyoming	Copper Mountain AML Reclamation.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

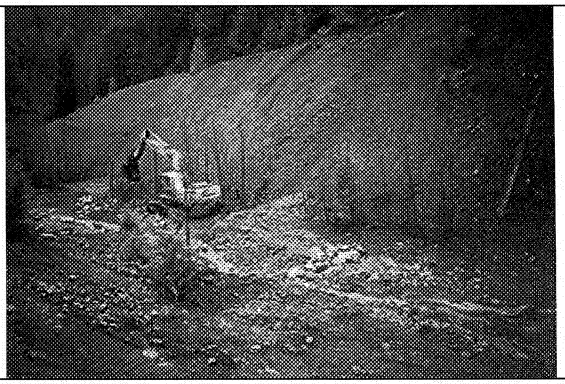
Soil, Water and Air -- In 2004 the BLM met or exceeded most of its goals for primary outputs. The accomplishments in this program are described below.

- BLM riparian restoration treatments were in part responsible for the retention of about 85,000 tons per year of dissolved salts in six Colorado River Basin States, assisting with the objective of preventing further degradation of water quality in the Colorado River.
- Approximately 12,000,000 acres of watershed-based land health assessments were completed to support Rangeland Health Standards and Guidelines, environmental reviews of expiring livestock permits, watershed restoration activities, wildland fire rehabilitation, and mine land reclamation. This accomplished acreage is approximately 600,000 acres more than was initially planned due to accelerated schedules for renewal of grazing permits in some states.
- Soil inventory data was collected on approximately 400,000 acres to identify range sites for land health evaluations and support future management actions on those lands. This is 99% of the acres planned for soil survey.
- Monitoring data was collected at approximately 6,300 surface water stations throughout the west for flow and water quality in support of work on Rangeland Health Standards and use authorization compliance. This was approximately 98% of the planned water resource monitoring.
- About 1,900 acres of the 2,500 planned acres of shrub, grassland, and vegetation were treated. This output is dependant upon weather, wildfire occurrence, and equipment availability making it hard to target the correct number of acres that will be treated.
- About 300 acres of shrub, grass, and vegetation and stream/riparian projects were completed.
- The BLM worked with state water quality agencies and others to support the development and implementation of Total Maximum Daily Load (TMD) measures, which has been important in helping to achieve state and tribal water quality requirements. Over 1,000 miles of streams on BLM-managed lands were removed from impaired water quality lists through cooperative efforts of BLM, state agencies, and other land managers.
- Watershed improvements continued in the Rio Puerco Watershed in northwestern New Mexico. These improvements included survey, design and reconstruction of numerous earthen dams, watershed enhancements, and restoration of Thompson Spring, an important water source on the vast, arid Pueblo of Jemez.

Abandoned Mine Lands - In 2004, the AML program end outcome performance measure was adjusted to measure number of acres reclaimed from the effect of past mining. For this initial year of this measure, 50 acres were projected with 336 acres actually reclaimed during FY2004. The difference was due to a combination of establishing an unrealistic baseline projection and the variability in size of acreages reclaimed at abandoned mine land sites.



BEFORE: Rock Dump Stabilization, Gilbert Mine Dump, 1997. Over-steepened streamside waste rock piles like these at the Gilbert Mine in 1997, often generated from miles of mine tunnels, can provide an overwhelming and long-term load of coarse sediment to the stream system.



AFTER: Stream Realignment, Gilbert Mine Dump, 2003. In some cases, it is more effective to create a new, stable channel away from the sediment source.

Applications of Science - The Applications of Science initiative was designed to apply currently available scientific information to operational land and resource management problems either directly or by extending existing scientific information, techniques, or technologies to new applications. In FY2004, the program investigated the effects of many new technologies in the most demanding and relevant laboratory: practical, on-the-ground applications and trials. Examples include:

- Tests of best management practices on the sensitive Mancos Shale lands in the Gunnison Gorge, with implications for large areas in southwestern Colorado and southeastern Utah; this work also accomplished 45,000 acres of watershed assessment and 20,000 acres of soil inventory.
- Development of a drought assessment model in which climate data can be used to project plant growth, future wildfire conditions, soil moisture and other factors important to resource management;
- Field studies on control of invasive weed species;
- Analyses of impacts of recreational activities such as mountain bike riding.
- Field studies on methods for restoring water flows in eastern Oregon were conducted on paired watershed accomplished 800 acres of shrub, grassland and pinyon-juniper treatment monitoring.

2005 Planned Program Performance

Soil, Water and Air - The BLM will meet the 2005 revised targets published in the 2006 Budget Justifications. In 2005, the BLM will focus its resource protection efforts in priority watersheds using interdisciplinary projects and partners. Projects will include:

- Assessing the functionality of watersheds;

- Incorporating watershed goals in land use planning;
- Meeting State and tribal water quality requirements under the Clean Water Act;
- Identifying priority watersheds to focus budgetary and personnel resources;
- Restoring watersheds on a cooperative integrated basis and supporting TMDL processes;
- Focusing on resources within high-priority watersheds. Benefits include:
  - Providing a consistent framework for multi-program funding;
  - Integrating multi-program objectives such as wildlife, rangeland health, wild horse and burro management, water quality management and protection, riparian management, fire/fuel management, and reclamation/restoration in support of energy development activities;
  - Achieving long-term Strategic Plan goals to meet water quality standards and improve watershed resource conditions;
  - Progressing toward meeting land health standards by conducting watershed-based land health assessments; and,
- Creating and sustaining partnerships with state and local governments. Partnership creation and development is vital when dealing with watersheds that extend across vast geographical areas and multiple jurisdictions. The BLM has cooperative agreements with most State water quality agencies, which address management of non-point sources and data sharing. The BLM will update and extend these agreements to all States in which the BLM operates. The BLM continues to implement on-the-ground projects, evaluate progress in cooperation with Bureau of Reclamation and Natural Resources Conservation Service, and report salt-retaining measures in order to further the Plan of Implementation of the Federal Salinity Control program in the Colorado River Basin.

For the following targets, the BLM has revised the targets submitted as part of the 2005 Budget Justifications, as follows:

- Inventory shrub/grassland acres declined between 2003 and 2004. The reason for this decrease was due to the completion of a contract issued by BLM and acres reported
- Other differences in performance numbers between the 2005 planned and revised were due to a shift of funds by managers to meet priority needs.

Abandoned Mine Lands - In the 2005 Budget Justifications, the BLM had planned clean-up of 52 sites. Many of those cleanups are continuing and are included in the 74 projects now planned for FY2005. They are listed below.

State	Projects
Alaska	Gold Bench; Hunter Creek; Iron Side Bar; Harrison Creek; Ptarmigan Gulch; Squaw Creek; Interagency Birch; Hope Creek; Quartz Creek Trail; Maclaren Glacier; and, 98 Mile Steese; Energy Management Partners
Arizona	Cibola Mill, San Pedro Mill Sites
California	Rinconada Mine, Boston Tunnel, Davis Mill Tailings Remediation
Colorado	Querida Mill Tailings; Lake Fork Mine; Lark, Joe and John Mine; Eureka Channel; Eveline Mine; Mill Sap Gulch Tailings; Risorgimento Mine Dump Project; Gnome Mine Reclamation Project; North Polar Star Mine Project; North California Mountain; Little Nations Mine; Kansas City Mine; Anglo Saxon Mine

State	Projects
Idaho	Clayton Silver Mine; Champagne Creek; Ima Mine/Mill Site; Twin Peak Mine; Leadville Mill Tailings; We Like Mine; Lookout Mountain Mine; Mother Load Mine; S. Fork CDA Basin; U of I CDA AML Support; S. Fork Basin Rock Dumps; Idora Mine; S. Fork S F Fraction; S. Fork Silverton Tailings
Montana	Great Divide Sand Tailings; Lower Indian Creek; Rochester/Nez Perce; Little Rocky Mountains; Lower Indian Creek Channel Restoration; Belle Eldridge Monitoring; Bentonite Mine Reclamation; AML Reclamation O& M
Nevada	Rip Van Winkle; Johnston Millsite; Tybo Mine; Easy Junior; Leadville Tailings; Castleton
Oregon	Almeda Mine Site; Josephine Mill Site #2; Yellowhead Mine; Lookout; Glass Buttes Repository; Bretz Mine; Inman Mine
Utah	White River Oil Shale; La Sal Creek; Fry Canyon; Silver Maple Mine; Water Quality Sampling
Wyoming	Site A-24-3 Reclamation; Site B-12 & 28 Reclamation; Site C-27 &34 Reclamation

Applications of Science - The BLM will fund five new projects in 2005, and will continue to fund the 15 multiple-year Applications of Science projects initiated in 2004 or earlier. All of the five new projects to be started in 2005 are single-year. All other projects are multi-year projects in their final year. They will address numerous issues, including:

- Evaluating the physical impacts of mountain biking to determine best management practices in Arizona;
- Conducting experimental laser scanning on prehistoric rock art in Agua Fria National Monument in Arizona;
- Managing for rare plants and off highway vehicle use in the Clear Creek Management Area in California;
- Analyzing fire risk and cultural resources to the Canyon of the Ancient National Monument in Colorado;
- Assessing real time drought on rangelands in Idaho; and,
- Sponsoring the Craters of the Moon National Monument Science Symposium in Idaho.
- Development of Mancos Shale best management practices in the Gunnison Gorge National Conservation Area, Colorado
- Restoration of water flows in western juniper systems in Oregon;
- Watershed analysis and data distribution toolkit in Wyoming;
- Experimental management of medusahead and restoration of degraded grasslands in California.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	33,343	-2,107
FTE	253	0

The 2006 budget request for the Soil, Water and Air Management Program is $33,343,000 and 253 FTE, a program decrease of -$2,107,000 from the 2005 enacted level.

San Pedro Partnership (-$986,000) - Congress has appropriated $1.0 million to BLM annually from 2004 through 2005 to fund a certain activities of the partnership. These funds were used to contribute to a water needs study, an Upper Basin water conservation plan, and several USGS hydrologic investigations. Funds have also been used for continuing implementation of a conservation plan and on-going groundwater and surface water monitoring. The BLM believes that the Federal goals and commitments to the Partnership have been met. The reduction will return funding to levels originally planned, and allow the BLM to focus future efforts in the areas with higher proportions of public lands.

Applications of Science Program (-$986,000) - To fund higher priorities within BLM, the budget proposes to discontinue the Applications of Science Program. Many of the results and products of the roughly 50 projects conducted over the past five years will continue to benefit and inform BLM resource management practices in the future.

Narrowband Radio Savings and Other Program Efficiencies (-$135,000) – In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

SOIL, AIR AND WATER MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Mined Land Quality - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. SP (reporting cumulative acres beginning with a zero baseline)	Establish Baseline	336	50	200	200	0	500
Water Quality- Percent surface acres of BLM-managed lakes, ponds meeting surface water standards. SP	Establishe d in 2004	84% 285,288 / 339,942	88%	84.1 % 285,968 / 339,942 (680 acres)	84.3 % 286,568 / 339,942 (600 acres)	0.2%	85% (650 acres in 2009)
Water Quality - Percent of surface waters (stream miles) managed by DOI that meet State (EPA approved) water quality standards. SP	Establish Baseline	Establish Initial Target	88%	89.4% (218 miles)	89.6% (218 additional miles)	0.2%	0.2 % (218 additional miles)
Air Quality - Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). SP	Establish Baseline	50% 2/4	50% 2/4	50% 2/4	50% 2/4	0	100% 4/4
Air Quality - Percent of reporting Class I DOI lands that meet visibility objectives. SP	Establish Baseline	0% 0/4	0% 0/4	0% 0/4	0% 0/4	0	25% 1/4
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Contaminated Site Remediation - Percent of known contaminated sites remediated on DOI managed land. SP	Not Measured	1.5% 5 / 358	2.3% 8 / 358	2.3% 8 / 358	3.4% 12 / 358	0%	5.6% 20 / 358

Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory water resources (number).	2,600	7,475	1,090	1,090	950	-140	1,200
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory soil resources (acres).	820,000	399,764	1,100,000	700,000	780,000	80,000	1,300,000
Complete watershed assessments (acres).	7,345,000	12,657,276	8,300,000	8,300,000	8,450,000	150,000	9,000,000
Inventory Shrub/Grasslands/PJ (acres).	414,000	5,000	5,500	6,000	4,500	-1,500	10,000
Process water rights actions (number).	10,960	9,840	9,500	8,000	7,500	-500	10,000
Apply Shrub/Grassland Vegetation Treatments (acres).	2,700	1,589	10,000	1,500	950	-550	2,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	150	222	100	100	110	10	100
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	20	20	20	20	15	-5	20
Implement abandoned mine land projects to restore water quality (number).	72	60	60	70	70	0	50
Monitor air resources/climatic conditions (number).	250	284	190	190	180	-10	250
Monitor water resources (number).	4,790	6,376	4,550	4,550	4,000	-550	5,000

Activity: Land Resources
Subactivity: Rangeland Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	72,459	69,183	+2,114	-2,085	69,212	+29
FTE	712	700	0	-12	688	-12

PROGRAM OVERVIEW

The 2006 budget for the Rangeland Management program is $69,212,000 and 688 FTE.

The BLM manages 214 million acres of rangeland within the 11 western States, including Alaska. The term "rangeland" is used to describe a type of land (similar to forestland or cropland) on which the indigenous vegetation is predominately grasses, grass-like plants, forbs, or shrubs and is managed as a natural ecosystem. Rangelands include natural grasslands, short-grass prairies, savannahs, shrublands, many deserts, tundras, alpine communities, marshes, and meadows.

Departmental Strategic Plan - This subactivity supports the Resource Use and Resource Protection mission goals from the Department's Strategic Plan by collecting, interpreting, and providing information associated with management of rangeland resources. Two key intermediate outcome measures of performance include: 1) the percent of acres with range improvements resulting in sustainable grazing, and 2) the percent of permitted acres maintained at appropriate land conditions and water and air standards. Primary output measures of performance include: 1) issue grazing permits and use authorizations, 2) monitor grazing allotments, 3) evaluate rangeland health, 4) inventory and monitor vegetation, 5) conduct watershed assessments, 6) construct and maintain vegetation treatments, and 7) apply and evaluate weed treatments (see the "Rangeland Management Performance Summary" at the end of this subactivity discussion). These intermediate outcome and primary output measures describe range management activities important for implementing the Strategic Plan, such as providing for livestock forage and improving rangeland health, including sagebrush ecosystems important for sage grouse.

Rangeland Management - Activities within this program include range inventory and monitoring, rangeland health assessments and evaluations, livestock grazing-related administrative actions such as grazing permit renewals, processing annual use authorizations

and transferring of grazing preference, allotment planning and administration, addressing legal challenges, rangeland improvement planning and implementation, integrated invasive/noxious weed management, and activity plan development and implementation. The Range Management program also supports planning and implementation efforts of the National Fire Plan. Grazing permit renewals will be a focus of the program in 2006. The BLM plans to complete the same number of permit renewals in 2006 as were completed during 2005.

Systematic monitoring activities, assessments, and evaluations are completed at the allotment, watershed, and, in some instances, the landscape scale to determine if the standards and fundamentals for rangeland health are being achieved.

A range specialist in Utah collects trend data to determine the change in the status of resources at a site detected by monitoring - usually expressed as improving, declining, or stable. Monitoring is the orderly collection, analysis, and interpretation of resource data to evaluate progress toward meeting management objectives.

Assessing, evaluating and monitoring are critical to assure proper management actions are authorized as expiring livestock grazing permit/leases are renewed and to quantify and report progress made in meeting the annual performance goal of achieving an upward trend in upland conditions on BLM administered lands.

Activities such as integrated weed management, rangeland assessments and evaluations, and activity plan development are completed jointly with other resource programs, thereby enhancing BLM's ability to meet fish and wildlife habitat objectives, wild horse and burro needs, and community watershed requirements while also providing livestock forage. Through rangeland ecosystem restoration and management programs, the ecological condition of upland vegetation communities and riparian areas can be maintained or improved while accommodating a variety of uses and resource values, including energy and mineral development, recreation use, and wildlife habitat management.

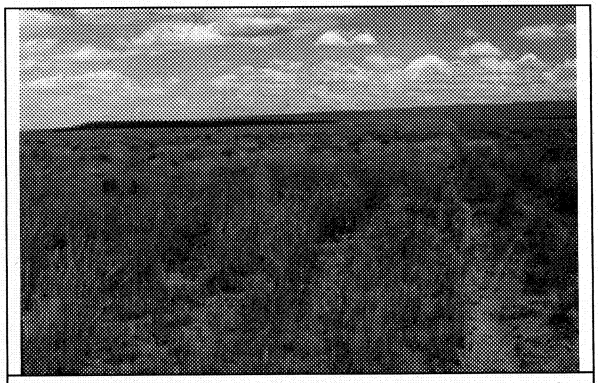
The BLM has proposed changes to the grazing regulations (43 CFR Part 4100) to improve working relationships with permittees and lessees, protect the health of the rangelands, and increase administrative effectiveness and efficiency, including resolution of legal issues. The proposal recognizes the many benefits of public lands ranching, including its economic and social contributions to rural communities and its preservation of open space in the Western rangelands. In 2003, BLM began the process of revising the regulations by issuing an Advance Notice of Proposed Rulemaking and a Notice of Intent to prepare an environmental impact statement. Four public meetings were held in 2003 and BLM received over 8,300 comments on the Advance Notice. On December 8, 2003, the BLM published the Proposed Rule for grazing administration in the Federal Register. On January 2, 2004, the BLM released the draft

environmental impact statement on the proposed regulations. The BLM anticipates publishing a final rule early in calendar year 2005.

Sustainable Rangelands Roundtable (SRR): The United States has opted to approach identification of resource-specific criteria and indicators for quantification of social, economic, and ecological factors through a series of stakeholder roundtables focusing individually on forests, rangelands, minerals and energy, and water resources.

The SRR, comprised of representatives from conservation organizations, the livestock industry, local, state, BLM and other federal agencies, and universities, has completed the identification of measures of rangeland sustainability at a national scale. The SRR is working to develop a framework for national assessments of rangelands and rangeland use patterns and is preparing a report using a subset of the sustainability indicators. It operates as an inclusive, open partnership with all interested representatives having an equal voice in the criterion and indicator development. Since its beginning, more than 50 agencies, universities, NGO's, and 130 individuals have participated in the SRR process (available at: http://sustainablerangelands.cnr.colostate.edu/participation.html).

Rangelands, like forests, are vital to the continued well-being of local communities, counties, regions, and the United States as a whole. They provide commodity, amenity, and spiritual values. Among these products and values are forage for grazing animals, both domestic and wild, wildlife habitat, water storage and filtering, environments for critical species (rangeland-dependent and Federally threatened or endangered), sequestration of carbon to mitigate global warming, multiple recreational opportunities, a way of life for people living on the land and in rangeland-dependent communities, and other economic and social benefits.



Current efforts to restore native rangelands in the Great Basin include: collecting, planting, evaluating, and developing seed stock hopefuls like Anatone bluebunch wheatgrass (as seen in the photo above) - a native grass that could be used in restoring low-elevation rangelands. The Great Basin is a land of fierce extremes, sun-baked in July to bitterly cold in January. Yet the Great Basin is in serious ecological decline because of exotic annual grasses and noxious weeds.

Invasive and Noxious Weed Program – In 2006, BLM will commit an additional $300,000 for invasive and noxious weed control and management of weed-infested sites in sagebrush communities to enhance sage grouse habitat. The focus will be in states with native sagebrush communities (CA, CO, ID, MT, NV, NM, OR, UT, WA, WY).

Invasive and noxious weeds are a threat to public land health and other programs outside of range management. BLM recognizes the need to supplement or fund control and management, inventory, monitoring and restoration of weed infested lands. For example, the Threatened and Endangered species program funds weed treatments to improve habitat for threatened and endangered plant species. Noxious or invasive weed management is being pursued across

three areas of emphasis using BLM's Partners Against Weeds Action Plan: education, inventory, and control. These areas of emphasis are also identified in the National Invasive Species Management Plan. Partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts. States will continue to develop and implement Weed Management Areas and coordinated management plans on high priority areas, including lands found within the National Landscape Conservation System. Specific emphasis will be on tamarisk control in the southwest where it out- competes native riparian habitat and displaces critical wildlife habitat and areas in the Northern Great Plains where leafy spurge infests over 250,000 acres. In addition, an early detection and rapid response system will be implemented on all BLM lands.

2004 Program Performance Accomplishments

In 2004, the BLM exceeded a majority of its goals for primary outputs, but did not meet a few output goals. The primary workload in the Rangeland Management Program was processing expired or expiring grazing permit/leases. In 2004, a total of 2,512 Grazing Permits/Leases were issued: 1,504 were issued in conformance with the National Environmental Policy Act, and 1,008 were renewed pursuant to language in the 2004 Appropriation Act.

BLM is in its sixth full year of reducing the grazing permit renewal backlog created by the "spike" of expiring permits in 1999 and 2000. Processing a permit consists primarily of analyzing environmental impacts using appropriate National Environmental Policy Act (NEPA) documentation and appropriate Endangered Species Act Section 7 consultation.

At the end of Fiscal Year 2004, 85 percent of the grazing permits that have expired since Fiscal Year 1999 were fully processed (11,328 of 13,377). The following table shows the actual number of permits that have been completed in conformance with NEPA:

Fiscal Year	1999	2000	2001	2002	2003	2004
Number of Permits Fully Processed	3864	1493	2270	1253	1957	1504

BLM incorporates information from monitoring and land health evaluations to develop reasonable alternatives to be considered in the grazing permit NEPA documents. This information is also used to coordinate and consult with permittees and other interested parties and to make informed decisions when issuing the permits.

The BLM relies on having adequate information to complete environmental analysis and make sound defensible decisions before issuing a grazing permit. These decisions are based on information gathered from completing ecological site inventories, inventorying shrub/grassland/pinyon-juniper vegetation, monitoring grazing allotments, inspecting grazing allotments for compliance, inventorying, evaluating and applying weed treatments, and implementing and constructing range improvement projects. The BLM exceeded all of its goals for those primary outputs. As a result of spending time on these key primary outputs for term permit renewal, as well as time required for litigation, the goals for the following primary outputs

were not met: applying shrub/grassland vegetation treatment, evaluating rangeland health, and watershed assessments.

Performance Measure 2.3.02 (Rangeland Condition – Percent of permitted acres maintained at appropriate land conditions and water and air standards) was clarified. The denominator is the actual acres of rangeland assessed rather than what has been described as the total rangeland acreage.

Use of Cost and Performance Information in the Rangeland Management Program

On February 9, 2004, rangeland management specialists from 10 western states and the Washington Office were asked to complete a comprehensive review of the use of authorization codes for the Rangeland Management program (1020). These authorization codes include the transfer of Grazing Preference (ED), Issuance of Permits and Leases (EE) and the Issuance of Use Authorizations (EF). Four proposals were identified that, if implemented, would lead to improved reporting, better future decisions and improved program efficiency. The following is a list of some but not all of the types of Cost Management Data used in the analysis:

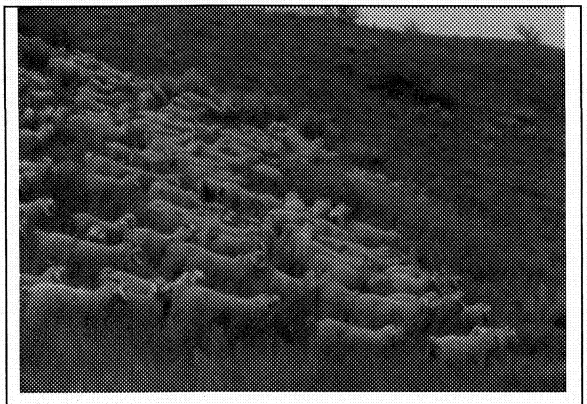
-Statistical Cost Analysis Reports – Cost vs. Workload & Minimum Efficient Workloads & Cost
-Unit Cost Summaries by State and Field Office 2001-2003.
-Indirect Analysis-Organizational View (State & Office Level) & PE View (State Level)
-Statistical Cost Analysis Reports-Time Series Comparison – Cost & Unit Data
-State Level 3-Year Average Unit Cost for a grazing application, permit renewal, and grazing authorization.
-Management Reports – by task (State& Field Offices)

The Grazing Team examined the state controllable cost of producing each type of use authorization and identified the quantity of outputs produced for each type of use authorization and the respective state controllable unit cost at both State and Field Office levels.

Findings: In many cases, range personnel find themselves working on a number of different tasks in small bites of time. For example, 15 minutes on a use authorization, 30 minutes on the phone with a permittee who talks about different issues, or spending several hours assisting colleagues with other action items involving rangelands.

Recommendations made for implementation: work activities being clearly defined, work and cost processes outlined and standardized, and issuance of guidance to employees.

Weed Partnerships: Partners have been key to ensuring success in the weed management program.



Angora goats are used successfully to control leafy spurge on a site-by-site basis. Leafy spurge now extends from southern Canada through the northern United States, and is approaching areas as far south as Texas.

For example, since 1997, BLM and other Federal agencies have participated in a partnership with the White River Soil Conservation District, local businesses, and individual land owners to address noxious weed management within Rio Blanco County in Colorado. Here, as well as in many other communities in the west, noxious or invasive weed management is being pursued across three areas of emphasis: education, inventory, and control.

Partnerships, like this one, serve as a clearinghouse for documenting noxious weed locations and treatment efforts. They disseminate information, loan spray equipment, and provide funding to help defray expenses for private land owners. One positive example is the Curtis Creek Project, where leafy spurge flea beetles, angora goats, and a few selective chemicals are being utilized as different but complimentary methods to eradicate leafy spurge. Leafy spurge displaces native vegetation in rangelands and wildlife habitats through shading and by usurping available water and nutrients and through plant toxins that prevent the growth of other plants underneath it. Leafy spurge is an aggressive invader and, once present, can completely overtake large areas of open rangeland. Leafy spurge and other non-native invasive plants tolerate moist to dry soil conditions but are most aggressive under dry conditions where competition from native plants is reduced. The following table shows the actual number of noxious and invasive acres treated by the BLM in 2003 and 2004

Invasive and Noxious Weed Treated Acreage		
State	2003 Actual	2004 Actual
Arizona	405	1,446
California	19,132	8,265
Colorado	12,170	16,247
Eastern States	57	88
Idaho	31,394	70,874
Montana	106,623	109,559
New Mexico	3,310	5,419
Nevada	10,908	14,469
Oregon	24,828	17,527
Utah	74,899	58,172
Wyoming	13,997	15,893

Invasive and Noxious Weed Treated Acreage		
State	2003 Actual	2004 Actual
TOTAL	**297,723**	**317,959**

2005 Program Performance Estimates

In 2005, the BLM plans to meet or exceed most of the targets set in the 2005 Budget Justifications. The Rangeland Management program will again place priority upon permit/lease renewal with special emphasis directed to reducing the backlog of expired permits/leases.

The BLM endeavors to complete land health standard evaluations on at least ten percent of the livestock grazing lands under its jurisdiction each year, until the assessments are complete. By the end of 2009, all carryover grazing permits are to be fully processed using monitoring and assessment information and land health standards evaluations as needed to complete environmental impact analysis.

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

Continuing activities in 2005 include:

- Transferring grazing permits and leases.
- Conducting resource inventory and monitoring.
- Supporting land use planning efforts.
- Evaluating for land health standards.
- Processing annual use authorizations.
- Conducting allotment inspections and compliance checks.
- Addressing litigation requirements.
- Inventorying and treating invasive species and noxious weeds.
- Planning and implementing resource improvement projects.
- Providing support to National Fire Plan projects.
- Assisting in the stabilization and rehabilitation of rangelands post fire.
- Support sagebrush ecosystem and sage grouse habitat projects.

For the following targets, the BLM has revised the targets submitted as part of the 2005 Budget Justifications, as follows:

- Issue 2,562 grazing permits/leases, or 1,162 more than planned in the 2005 Budget Justifications. The reason for this increase is to remain on schedule to complete full

processing of permits by 2009. The revised targets are higher than 2004 actuals to remain on schedule to complete full processing of permits by 2009.

- Issue 23,500 grazing use authorizations, which is 450 less than planned in the 2005 Budget Justifications. The reason for this decrease is to reflect the average actuals of 2003 and 2004. The revised targets are higher than 2004 actuals based on additional forage in many areas that are experiencing drought relief.
- Conduct monitoring on 3,180 allotments which is 25 higher than planned in the 2005 Budget Justifications. The reason for this increase is that monitoring and watershed assessment work gives BLM the basis for the NEPA documentation.
- Inspect 4,500 grazing allotments for compliance, or 200 less than planned in the 2005 Budget Justifications. The reason for this decrease is to focus more time on permit renewals. The revised targets are lower than 2004 actuals in order to focus more time on permit renewals.
- Monitor 35,000 acres of shrub/grassland vegetation treatments, or 5,000 less than planned in the 2005 Budget Justifications. The reason for this decrease is to focus more time on permit renewals. The revised targets are higher than 2004 actuals to obtain a more complete monitoring assessment of vegetation treatments.
- Conduct 1,000 grazing preference transfers, or ten more than planned in the 2005 Budget Justifications. The reason for this increase is due to a slight increase in the recent history of transfers. The revised targets are lower than 2004 actuals as transfers fluctuate depending on market and operator situations.
- Evaluate weed treatments on 350,000 acres, which is 15,000 acres less than planned in the 2005 Budget Justifications. The reason for this decrease is maintain a more accurate balance off efforts involving inventory, treatment and the associated evaluations.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	69,212	-2,085
FTE	688	-12

The FY 2006 budget request for Rangeland Management is $69,212,000 and 688 FTE, a program change of -$2,085,000 and -12 FTE from the 2005 enacted level.

Noxious Weeds (+$300,000) – The increase will allow BLM to inventory 40,000 acres, treat 3,300 acres, and monitor 16,000 acres of weed infested sites in sagebrush communities to enhance sage grouse habitat. The focus will be in states with native sagebrush communities (CA, CO, ID, MT, NV, NM, OR, UT, WA, WY).

Montana State University (-$493,000) – The Center for Invasive Plant Management has met with much success and is now capable of independent operation. The funding BLM provided between 2000 and 2005 was money used for the development of the center and weed control activities; here, the center will be responsible for securing outside funding from other agencies and private partnerships to sustain itself. BLM gained valuable information on weed management issues in Montana. BLM fully supports the Center's mission, and will continue to provide ongoing technical support, on an as-needed basis, without specific dedicated funding.

Idaho State Department of Agriculture, (-$493,000) - The Idaho Department of Agriculture's program promoting cooperative weed management activities is now well established and continues to expand under State leadership. BLM's continuing commitment to supporting this program is being implemented through the local BLM field offices, which provide technical support, equipment, chemicals, and limited indirect funding, as well as assistance in building good working relationships and partnerships at the local level.

Health Monitoring (-$986,000) – In 2003, 2004, and 2005 Congress provided funding for rangeland monitoring on grazing allotments. The additional funding allowed the BLM to complete monitoring on additional allotments to gather and analyze data in high priority areas such as the sagebrush ecosystem with significant resource conflicts. The BLM will continue to gather and analyze data to monitor and protect rangeland health; however, because of the proposed funding redirection, BLM will not complete: 1) monitoring on 160 allotments, 2) 40 rangeland health evaluations, and 3) issuance of 75 grazing permits/leases.

Program Efficiencies (-$413,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

RANGELAND MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forage.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing **(SP)**	Not Measured	7% 10.7MM /161MM	6% 13.5MM / 161MM	9% 15MM / 161MM	9% 15MM / 161MM	+0	10% 16.5MM / 161MM
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards **(SP)**	Not Measured	55% 39.3MM / 71.3MM	56% 46.5MM / 83MM	56% 46.5MM / 83MM	57% 55MM / 96MM	+1	67% 108MM / 161MM
Intermediate Outcome Goal 1: Provide access for grazing.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Grazing Permit Processing/Timelin ess - Average time (average reduction, number of days) for processing and issuance of grazing permits **(SP)**	Not Measured	215	210 days	210 days	207 days	-3	200
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Complete Ecological Site Inventory (acres)	320,000	484,613	400,000	400,000	400,000	0	300,000
Complete watershed assessments (acres)	1,590,000	3,587,282	1,200,000	1,200,000	1,200,000	0	1,200,000
Inventory Shrub/Grassland/P J Vegetation (acres)	4,880,000	2,253,384	3,000,000	3,000,000	3,000,000	0	3,000,000
Transfer Grazing Allotment Preferences (number)	1,050	1,105	990	1,000	1,000	0	1,000

Issue Grazing Allotment Permits/Leases (cumulative number)*	2,400	2,512	1,420	2,562	2,487	-75	1,500
Issue Grazing Use Authorizations (number)	23,900	23,085	23,950	23,500	23,500	0	23,500
Evaluate Rangeland Health (number)	1,300	1,494	1,300	1,300	1,260	-40	1,300
Monitor Grazing Allotments (number)	3,690	3,573	3,155	3,180	3,170	-10	3,100
Inspect Grazing Allotments for Compliance (number)	5,450	4,748	4,700	4,500	4,100	-400	3,500
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
* In 2004, a total of 2,512 Grazing Permits/Leases were issued: 1,504 were issued in conformance with the National Environmental Policy Act, and 1,008 were renewed pursuant to language in the 2004 Appropriation Act.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Upland Acres: - Percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law.	Not Measured	55% 39.3MM / 71.3MM	56% 46.5MM / 83MM	56% 46.5MM / 83MM	57% 55MM / 96MM	+1	67% 108MM / 161MM
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species **(1.201**)**	Establish Baseline	1.0% 316,480 / 35,762,000	0.9% 318,000 / 35,000,000	0.9% 318,000 / 35,000,000	0.9% 318,000 / 35,000,000	0	-2.0%
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory for Presence of Invasive and/or Noxious weeds (acres).	8,280,000	8,928,009	9,500,000	9,500,000	9,750,000	250,000	10,000,000
Apply Shrub/Grassland Vegetation Treatments (acres).	147,000	120,901	113,000	113,000	100,000	-13,000	90,000

Construct Shrub, Grassland, Woodland, Forest Projects (number).	285	218	200	200	190	-10	150
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	405	457	300	300	300	0	300
Apply Weed Treatments (acres).	266,000	258,093	225,000	225,000	230,000	5,000	300,000
Evaluate Weed Treatments (acres).	340,000	333,591	365,000	350,000	366,000	16,000	500,000
Monitor Shrub/Grassland Vegetation Treatments (acres).	25,000	13,274	40,000	35,000	35,000	0	30,000

Activity: Land Resources
Subactivity: Public Domain Forest Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	8,093	8,895	+205	+1,459	10,559	+1,664
FTE	75	81	0	+5	86	+5

PROGRAM OVERVIEW

The 2006 budget for the Public Domain Forest Management Program is $10,559,000 and 86 FTE.

The BLM manages 55 million acres of forests and woodlands, including 11 million acres of commercial forest and 44 million acres of woodlands within 11 western States and Alaska. Fifty-three million acres are productive forests and woodlands on Public Domain lands and 2.4 million acres are on Oregon and California Grant (O&C) lands in western Oregon; the O&C lands are discussed in the O&C Appropriation. Sixteen million acres of these forests and woodlands are in need of ecological restoration work, including mechanical thinning and tree species reintroduction. The primary emphasis of this program is offering a scientifically sound, environmentally responsible level of timber sales; as well as forest and woodland health restoration treatments.

Due to years of fire exclusion, forests and rangelands of the West have become unnaturally dense, and ecosystem health has suffered significantly. These conditions also threaten the health and safety of citizens living in the wildland-urban interface. To address this problem, on August 22, 2002, President Bush launched the Healthy Forests: An Initiative for Wildfire Prevention and Stronger Communities. This initiative focuses on reducing the risk of catastrophic fire by thinning dense undergrowth and brush in priority locations that are selected through a collaborative process with Federal, State, tribal, and local officials and communities. The Healthy Forests Initiative (HFI) also provides for more timely responses to disease and insect infestations that threaten forests. On December 3, 2003, President Bush signed into law the Healthy Forests Restoration Act to support the HFI and in further recognition of the need to address forest health. While the primary focus of HFI is on hazardous fuels reduction within the Wildland Fire Program, other BLM programs, and particularly the Public Domain Management program, contribute to meeting HFI goals.

Consistent with the mission goal of Resource Use, the BLM conducts a variety of forest management and restoration activities designed to improve forest health and productivity, provide sustainable commercial opportunities, provide forest resources for cultural uses, meet public demand for special products through the sale and trade of vegetative permits, and provide biomass for energy development.

Forest management and forest health restoration activities on BLM lands are funded primarily by four accounts: the Public Domain Forest Management program within the Management of Lands and Resources appropriation; the Forest Ecosystem Health and Recovery Fund, a permanent operating fund; the Oregon and California Grant Lands Appropriation; and the Timber Sale Pipeline Restoration Fund, another permanent operating fund. (See the O&C and the Permanent Operating Funds sections.)

The Public Domain Forest Management program provides the staff, equipment, and facilities needed to develop and manage forest and woodland projects on public domain forest lands. Many of the actual on-the-ground project costs are funded through the Forest Ecosystem Health and Recovery Fund, which is dedicated to restoring forest health by salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; reducing tree density with pre-commercial and commercial thinning, and reducing competition by removing smaller trees and other forest vegetation.

Setting Priorities in Public Domain Forestry
To Gain Efficiencies

The restoration and maintenance of public domain lands drives the forest management program for the BLM. Of the 52 million total acres of forest and woodlands, 16 million acres have been identified as being in need of treatments to achieve a healthy condition.

BLM is implementing a national strategy to address forest health conditions by strategically treating high priority forests and woodlands. Funding priorities for the program in order are:

a) **Salvage** opportunities, focusing on areas still containing hazardous fuels, and taking into consideration, wildlife habitats, watershed health, soils stability, local economic opportunities, or forest management concerns.
b) **Forest health restoration** projects that improve forest resiliency to disturbances from wildfires, insects & diseases, and reduce hazardous fuel loadings. Projects in or next to wildland urban interface areas are highest priority
c) **Commercial and /or personal use** opportunities for vegetative products produced from forest, woodland, and fuel management treatments.

Federal, State, tribal and local governments are making unprecedented efforts to restore forests and rangelands to healthy conditions. The Public Domain Forestry Management program will

continue efforts to improve forest health, generate biomass for energy production, and provide commercial opportunities for local communities.

The focus of the Public Domain Forest Management program in 2006 will be to continue implementing a strategy to increase forest health restoration treatments and biomass utilization, including updating forest inventories to better track the condition of the forest resources. In addition, Public Domain Forest Management will continue to support the Forest Ecosystem Health and Recovery Fund. The Public Domain Forest Management program together with the Forest Ecosystem Health and Recovery Fund will allow for the treatment of 25,000 acres (the outputs on the 1030 performance table do not include FEHRF outputs) and the production of 42 million board feet of wood products.

The forestry program is working to offset restoration costs through the use of stewardship projects and timber sale contracts for biomass and forest products. The BLM is actively developing projects for energy in terms of biomass and small diameter wood products for a variety of markets. Small industries are beginning to emerge in "made to order" flooring and furniture. As these markets develop, BLM is poised to provide a sustainable product.

All forest management activities support the protection and management of all resources, including habitat for wildlife species. Efforts are taken to ensure that research guides the development and implementation of species recovery plans; wildlife and fisheries habitat is improved; the ecological impacts and resource trends are monitored; Federal and State laws and regulations are complied with, including the State non-point source management plan; and that best management practices are used on watersheds to minimize non-point source pollution from BLM lands.

This program supports the Department's Resource Use mission goal to manage forest resources to enhance public benefit, promote responsible use, and ensure optimal value. It also supports the Department's Resource Protection mission goal to sustain biological communities. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs.

2004 Program Performance Accomplishments

In 2004, the BLM met or exceeded most of the primary outputs planned in the Public Domain Forestry Management program. Actual land treated was comparable to 2003 levels, but fell short of our established target for FY04. This was a function of many projects being awarded, but ground activities not commencing in FY04. The volume of forest products offered increased 35% from 2003, exceeding the volume target established for FY 2004. Coupled with the similar increase in FY2003 in volume offered compared to FY2002, this could be a signal that opportunities for biomass utilization are increasing from forestry and fuels treatments. In 2004, the Public Domain Forest Management program focused on:

- Developing and implementing national policy to provide excess forest biomass for the production of bio-energy and other wood products, including offering small diameter trees from forest health and fuel reduction projects. The BLM is fully supporting areas where there is an interest in pursuing biomass utilization.

- Implementing the new Stewardship Contracting Authority. Twenty-two stewardship contracts were awarded in FY2004. In addition, the Bureau's stewardship projects will produce, as a by-product, 14 million board feet (MMBF) of sawtimber, 1.2 MMBF of other wood products, and over 26,000 tons of biomass (chips) for energy production.

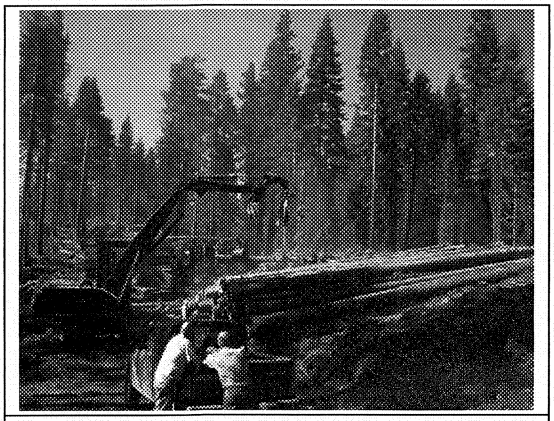
- Modifying forest vegetation, composition, and structure (both inside and outside the wildland-urban interface) using commercial and non-commercial treatments to make forests more resilient to the effects of fire, insects, disease, and other disturbances; improving watershed health, with resulting benefits to fish and wildlife habitat; and, enhancing tree growth and overall forest productivity. The Public Domain Forest Management program together with the Forest Ecosystem Health and Recovery Fund treated over 18,000 acres.

- Reforesting areas disturbed by natural or human disturbance, and reestablishing fire-resistant native plant communities, including controlling invasive exotic species such as knapweed and yellow star-thistle, and exotic diseases such as sudden oak death and white pine blister rust.

- Conducting sales of forest products including timber, firewood, posts, poles, ornamental plants, and biomass (for energy production) to provide both economic return for the Federal Government and commercial opportunities for local communities. The BLM offered and sold over 32 MMBF of wood products generating $1.2 million in revenue from these sales.

- Developing and maintaining an inventory of forest and woodland vegetation to support management decisions and determine sustainable levels of production or growth.

The BLM treated approximately 18,000 acres and offered 46 MMBF of forests products for sale from Public Domain forest lands in 2004.



The Public Domain forests provided 46 MMBF of wood products in 2004.

As stated above, the actual amount treated fell short of the target for FY2004. Setting targets are problematic because many things are not within the control of BLM. Targets are set estimating the expected activity from purchasers and contracts. Multiyear service, stewardship, and timber sale contracts, litigation delays, fire closures, extensions, changes in purchaser plans, etc., all can contribute to the forest management program not meeting a yearly target or exceeding a target.

On the other hand, volume offered of wood products increased from 33.8 MMBF in FY03 to

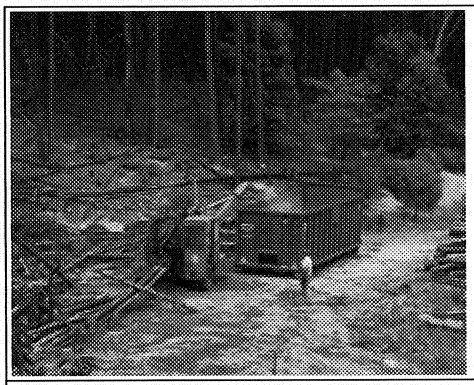
over 46 MMBF in FY2004, far exceeding the FY2004 target of 34MMBF.

Stewardship Contracting Projects: In 2004, Congress gave the BLM authority to enter into stewardship contracting (PL 108-7). Stewardship authority allows vegetative products to be exchanged for ecological restoration services, including thinning and removing brush. This will enable the BLM to leverage appropriated dollars and increase accomplishments on-the-ground by offsetting costs. Treatment costs are expected to be offset in areas where there are opportunities to utilize the by-products of these treatments.

An example is the Bobar stewardship project located in Southern Oregon. A large number of small trees in this area have prevented it from being logged as a typical timber sale. This small material does create fuels loading problems as it is within the Wildland Urban Interface of the Applegate community. Reduction of this material would have been accomplished by paying a contractor to pile and burn the material prior to receiving the stewardship contracting authority. However, the stewardship authority allowed the BLM to offset $48,000 of the cost by trading of the material.

Though the Stewardship authority will allow more acres to be treated in the long run, it will take time to develop markets for smaller diameter wood material. In more remote areas the cost of hauling the material often out weigh the market price which results in no bids on these contracts. The BLM continues to work with partners to develop more efficient stewardship projects.

In 2004, BLM Public Domain Forestry Management projects included the following:



The Bobar Stewardship project sends chips to a local biomass plant, which produces electricity.

- The BLM in partnership with Northern Arizona University (NAU), the Arizona Game and Fish Department (AGFD), and a steering committee of diverse interests, has been engaged in a long-term cooperative project to restore the Mt. Trumbull ponderosa pine ecosystem on the Arizona Strip. The project is in its seventh year. Twelve restoration units (approximately 2000 acres) have been treated or are in the process of being treated either by harvesting trees for wood products, thinning of smaller trees, prescribed burning, reseeding or a combination of these treatments.

- Idaho successfully awarded four forest stewardship contracts that will harvest 13,392 MBF of sawtimber and 16,707 tons of biomass, including Whiskey South near Grangeville. Idaho also sold 7,222 MBF of sawtimber in support of the Forest Ecosystem Health Recovery Fund (5900), exceeding the overall timber target by 156%. A recent hazardous fuel reduction project (Jackass Creek) completed by the Coeur d'Alene Field Office was recognized in the Shoshone County Wildland Urban Interface Mitigation Plan as "one particular parcel managed by the BLM that showcases exemplary management for reducing fire risk in the wildland-urban interface.

- Montana - After several years of planning and delays, timber harvest and fuels reduction began in the spring of 2004 near Clancy and south of Helena. Contractors will treat approximately 1,420 acres of forest and woodlands through a combination of timber harvest, tree thinning, hazardous fuels reduction and prescribed burning. Planning started in 1997 as the Clancy Unionville Landscape Vegetation Project in partnership with the Helena National Forest and in cooperation with Montana Fish, Wildlife and Parks. The project was put on hold after the severe fire season of 2000 when higher priority rehabilitation and restoration work was needed in areas affected by wildfire, especially near Canyon Ferry and Boulder Hill. The project was made more complex due to housing developments on adjacent private lands and increasing use of public lands which sometimes led to user conflicts. The logging/fuels project is designed to accommodate a wide range of activities, reduce the risk to users, and minimize wildlife disturbance and soil erosion. When the Butte Field Office proceeded with implementation in September 2003, both projects were protested. The protests were denied and the Interior Board of Land Appeals affirmed BLM's decisions in January paving the way for project implementation.

- Oregon - The Little Canyon Mountain project addresses hazardous fuels issues on 2,200 acres of BLM lands immediately adjacent to the communities of Canyon City and John Day Oregon. In 2002, concerned citizens of Grant County, Oregon requested the BLM take action to address the immediate wildfire danger threatening their homes due to fuels buildup on adjacent public lands. This group of citizens comprised of adjacent landowners, local city officials, and other local residents hosted several public meetings where they expressed their concerns and described their desired outcome. BLM was actively involved in developing the desired outcomes. The momentum created by this group of citizens and the BLM combined to make this project a success. These 2,200 acres occur in the Wildland Urban Interface area of Canyon City and John Day, Oregon.

- Wyoming - To respond to public demand the Rock Springs Field office designed a restoration project that would meet the demand for fuel wood and provide for fuel hazard reduction. An area was opened in the fall of 2004 to satisfy the public fuel wood need and protect adjacent timbered areas from future impacts from fire. Public response of this project has been very positive.

2005 Program Performance Estimates

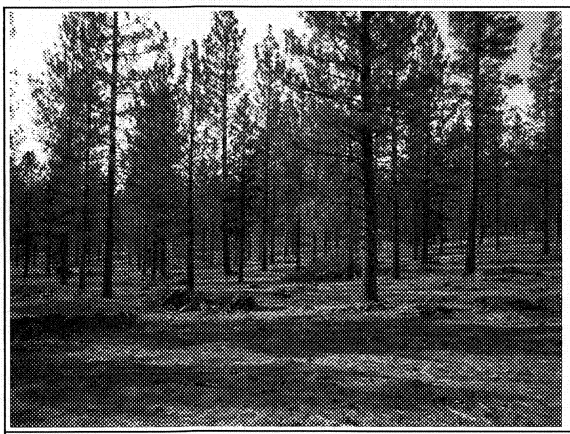
The goal of the PD Forest Management program is to manage and restore the 16 million acres of forests and woodlands in greatest need of ecological restoration work and to provide wood products by rebuilding capacity in the forestry program. In 2005, the BLM plans to meet all targets and will continue to focus on forest treatments by implementing a strategy to restore the highest priority acres within expected budget levels. The BLM will focus on:

- Advancing the goals of the President's Healthy Forests Initiative and the Healthy Forests Restoration Act, the BLM will continue to revitalize and build capacity in the Public Domain Forest Management program, hiring staff to design and implement contracts, including stewardship projects, and will assist with other aspects of implementing the Healthy Forests Initiative.

- Implementation of stewardship contracting – The BLM will double the number of stewardship projects awarded that are designed to improve forest and woodland health. This will be accomplished by implementing lessons learned from the first year of stewardship contracting and capitalizing on successes in collaboration with local and rural communities.

- Implementing national policy to provide excess forest biomass for the production of bio-energy, including offering small diameter trees from forest health and fuel reduction projects. The BLM will establish three biomass demonstration areas in Oregon, Alaska and Colorado. The focus of the demonstration areas is to stimulate utilization of biomass, provide regional expertise for harvesting, education and assist with national duties in biomass utilization. The BLM is exploring opportunities to expand markets for biomass from fuel reduction and forest health projects. Long-term contracts, using the authorities under stewardship contracting, are anticipated to lead to entrepreneurial development of markets for the by-products from treatments of forests, woodlands and rangelands. The by-products result from mechanical treatments, which help achieve the President's Healthy Forests Initiative by reducing hazardous fuels and restoring fire-adapted ecosystems.

- Improving forest resiliency to disturbances from insects, disease and wildfires, as well as restoring habitats for special status species.



Forest Health thinning produces a sustainable supply of wood products and restores the forest.

- Producing a sustainable supply of timber and other forest products, primarily by implementing forest health restoration projects. Activities will focus on salvaging damaged timber and other forest projects following wildfire, insect and disease outbreak, and other natural events. The BLM expects to offer for sale 38 million board feet of forest products, an increase from the amount planned in 2005 Budget Justifications, and to treat 23,000 acres of Public Domain Forest management lands.

- Supporting local economies and generating an estimated $2.5 million in revenues to the Federal government from the sale of timber and other forest products. In addition, BLM is expanding into new markets by developing a wood fiber utilization policy for timber sale and service contracts in order to effectively manage lower-value, smaller diameter forest and woodland materials as well as high-value timber products.

The BLM will continue to implement the following recommendations from a program review in 2001 and 2002:

- Increase forestry expertise at the State and field office level to support the development of silvicultural plans and utilize wood fiber associated with forest and woodland fuels reduction projects.
- Implement a strategy to update baseline forest and woodland resource information.
- Continue to use performance cost data to determine funding allocations to the field.
- Increase the use of commercial forest management activities where appropriate to reduce forest fuels, focusing on the wildland urban interface.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	10,559	+1,459
FTE	86	+5

The 2006 budget request for the Public Domain Forestry Management program is $10,559,000 and 86 FTE, a program change of +$1,459,000 and +5 FTE from the 2005 level.

The goal of the PD Forest Management program is to manage and restore the 16 million acres of forests and woodlands needing ecological restoration work and to provide wood products by rebuilding capacity in the forestry program. The requested increase of $1.5 million is based on opportunities identified in BLM's Forest and Woodland State Action Plans (ref. IM – 2003-035, Implementing the President's Healthy Forests Initiative). The requested increase would represent the third year of ramp up of the PD Forest Management program.

Forest Management (+$1,500,000) – To advance the goals of the President's Healthy Forests Initiative and the recently passed Healthy Forest Restoration Act, the BLM will use additional funding to continue to revitalize and build capacity in the Public Domain Forest Management program. Funding will be used to restore an additional 2, 100 acres of forests and woodlands. An increase in treated acres provides wood products for a sustainable supply of commercial forest products and reduces fuel loading. Forest stand thinning and planting improve forest resiliency to disturbances from insects, disease, and wildfire and restores habitats for special status species. These 2,100 acres of restoration treatments are accounted for in the performance tables in the output measures of applying treatments, restoring forest and woodlands through sales and development. Funding will also provide an additional four million board feet of wood products.

BLM will use $.4 million to restore field expertise (5 FTE) where technical expertise is needed to design and prepare projects to utilize biomass and wood products, including timber sale, service, and stewardship contracts. New positions would be placed in areas that have the highest productivity and workload. This additional staff will also work with fire and fuels

management personnel in reducing wildfire threats to people, communities, and forest and woodland resources.

The $1.1 million will be used to restore an additional 2, 100 acres and offer approximately 4 MMBF of wood products for sale; bringing the total volume offered to 42 MMBF of forest products on PD lands. The anticipated total acres of Primary Output (Restore Forest and Woodlands through Sales) will occur in 2007 through 2010 as sales are harvested and Stewardship contracts are implemented. Of the $1.1 million, $0.2 million will be used to inventory forest and woodland conditions on an additional 30,000 acres and to develop strategies to restore and improve forest and woodland conditions. Strategic plans, including community wildfire protection plans, will identify areas that are priorities for treatment, thereby allowing BLM to locate projects to get the most beneficial effect from forest health and fuels treatments. These projects work toward the goals outlined above. Priority will be given to projects that fulfill the requirements of the Healthy Forest Restoration Act. The following projects would be supported with the increased funding:

Death Valley Forest Restoration – Arizona, This project will help to restore resiliency to disturbance and reduce excessive erosion in ponderosa pine and pinyon/juniper ecosystem in the Upper Lang's Run watershed in Northern Arizona. Currently the ponderosa forest is at risk of loss to catastrophic fire and the PJ woodland is eroding excessively due to lack of effective ground cover. This project will restore approximately 400 acres utilizing mechanical treatments and prescribed fire.

Arroyo Hondo Woodland Management – New Mexico, The Rio Puerto Field Office within the Albuquerque District has approximately 50,000 acres of woodland within Sandoval County. This project will conduct forest and woodland restoration of over 1900 acres over a 5 year period. This project will also benefit other multiple resource objectives. This project will also provide local communities, specifically the village of Cuba, and the County Regional development organization with the commercial harvest of woodland products.

Gerber Stew (Stewardship Contracting) – Klamath Falls Field Office in the Lakeview District. This project is one of the most unique and productive stewardship projects which demonstrates the flexibility of stewardship contracting. The entire project over the seven year span of the contract could treat up to 10,000 acres of public lands. The project was developed in close collaboration with local publics, adjacent land owners and a multitude of government cooperators. The project is treating juniper woodlands and pine/fir forest types, producing a variety of forest product from biomass for energy, to juniper flooring and typical saw log material.

Western Juniper Management (Biomass) – California, The Alturas Field Office in conjunction with neighboring BLM field offices and the Modoc National Forest are completing an EIS on 6.6 million acres of juniper woodlands. This project will treat 1500 acres in 2005 and will grow to 5000 acres per year in 2008. Additionally, 10,000 to 50,000 tons of biomass will be utilized per year by local co-generation facilities. The project is supported by the local RC&D, National Forests, Modoc and Lassen County Boards of Supervisors and many others.

Narrowband Radio Savings and Other Program Efficiencies (-$41,000) – In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from VHF to UHF frequencies. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value – forest products.							
End Outcome Measure:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Commercial Timber Offered - Volume of timber offered for sale. Report PD lands only for this subactivity.	33.8	46.5	36.0	38.0	42.0	+4.0	42.0
Commercial Timber Offered - Percent of allowable sale quantity (ASQ) offered for sale. Report PD lands only for this subactivity.	106% 33.8/32	137% 46.48/34	113% 36/32	100% 38/38	100% 42/42	0	100%
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards. Report PD lands only for this subactivity	Establish Baseline	100%	100%	100%	100%	0	100%
Administrative cost per million board feet of timber offered for sale. SP Report PD lands only for this subactivity.	Establish Baseline	176,012	Report Actual	125,000	125,000	0	120,000
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory Forest/Woodland Vegetation (acres).	238,000	356,907	250,000	250,000	280,000	+30,000	280,000
Prepare Vegetative Permits/Contracts. (number)	23,800	25,775	25,000	25,000	25,000	0	25,000
Apply Commercial Forest and Woodland Management Treatments (acres).	1,100	773	1,700	1,100	1,100	0	1,100
Manage Forest and Woodland Commercial Sales (acres).	2,800	2,440	3,500	2,800	2,800	0	2,800
Restore Forest and Woodlands through Sales (acres).	620	1,100	1,700	1,980	2,680	+700	3,280
Restore Forest and Woodlands through development (acres).	2,400	3,857	3,400	3,800	5,200	+1,400	5,200
Evaluate Forest/Woodland Treatments (acres).	6,200	5,620	11,000	11,000	12,000	+1,000	12,000

Activity: Land Resources
Subactivity: Riparian Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	22,015	21,228	+590	-114	21,704	+476
FTE	0	0	0	0	0	0

PROGRAM OVERVIEW

The 2006 budget request for the Riparian Management program is $21,704,000 and 199 FTE.

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

Riparian specialists understand that for riparian projects to be successful, actions must compliment the physical properties of the streams and adjacent landscapes. Trees, shrubs and grasses are planted to provide stream bank stabilization reducing sedimentation in the stream. Planting also provides shade, which reduces stream temperature.

wetlands.

Riparian areas and wetlands are the key components in the BLM's effort to manage public lands on a watershed basis. They often reflect the overall health of a watershed and affect the health of other ecosystems. Riparian area restoration continues to be a high priority in the BLM. Authorizing sustainable uses on the public lands, while protecting and improving riparian and wetland areas by cooperatively developing and implementing sustainable management strategies, is also a high priority. Assessing overall resource health and monitoring management effectiveness to determine future actions will ensure steady resource condition improvement and achievement of resource objectives.

Before: Beginning in 1990, BLM, several state and federal agencies and private land owners initiated a program of fencing and prescribed grazing within the Dixie Creek watershed. The lower five miles were protected in 1990, while a riparian pasture fence was constructed in the upper seven miles in 1997. Grazing management systems were put into place which limited grazing to early season of use or occasional light use.

After: Considered a success, the riparian pasture fencing completed in the upper reaches of Dixie Creek removed grazing during the hot season in critical Lahontan cutthroat trout habitat, an action started in the 1998 grazing season. Other planned management actions for the Dixie Creek watershed include fencing and protection of important nonstream riparian habitats such as cottonwood and aspen stands, wet meadows and spring sites.

In 2006, the principal program priorities are to:

- Continue implementation of the initiative "Creeks and Communities: A Continuing Strategy for Accelerating Cooperative Riparian Restoration and Management."
- Focus efforts in watersheds that fail to meet resource objectives (high priority watersheds).
- Identify priority watersheds to focus restoration efforts with special emphasis on watersheds that contain habitat for sage-grouse.
- Provide input into all levels of planning.
- Continue the monitoring efforts using Proper Functioning Condition assessments.
- Initiate restoration efforts in riparian areas and wetlands in less than proper functioning condition. Though our emphasis and goal is improvement and "no net loss" of riparian-wetlands we are looking to provide, where and when possible, for an overall increase of riparian-wetlands in miles of stream or acres.

- Continue efforts to establish and utilize partnerships to help leverage available funds.

This program supports the Resource Protection mission goal from the Department's Strategic Plan. The key intermediate outcome measures of performance include increasing the percent of lands and waters managed or influenced by the BLM for which condition is known, and the percent of priority acres or miles targeted for restoration where treatments are completed to achieve a desired condition.

Primary output measures of performance include inventories (emphasis on invasive and noxious weeds), conducting assessments, and implementing projects in riparian areas and wetlands that focus on sage-grouse needs of the habitat, and ensuring environmentally sound energy development and management of OHV use through involvement in the land use planning process. (See the "Riparian Management Performance Summary" at the end of this program discussion).

2004 Program Performance Accomplishments

In 2004, the BLM exceeded most of its goals for primary outputs. Of note was the accomplishment of watershed level assessments. Over a million acres of public land were inventoried and assessed. This shift shows the desired focus from specific uses like grazing allotment-specific assessments to the recognition of the strong connection and interdependence on watersheds and a community's dependence on them for their economic health. In addition the focus of the National Riparian Service Team on the "Creeks and Communities" strategy has enabled us to meet with our partners, share holders, and interested public and agree on mutually attainable goals and objectives for not only riparian areas but entire watersheds. Some examples of the accomplishments in the Riparian Management program in 2004:

- The BLM in southeast Montana contributed a majority of the acres of watershed assessments. BLM is developing and conducting the assessments and evaluations of riparian-wetlands to prepare and keep up with the demand for coal bed methane natural gas and other energy development (Powder and Tongue Rivers).

- In Bakersfield California, the BLM inventoried wetland and riparian habitat at Case Mountain to support the Sprague exchange which will increase the acres of wetland-riparian lands under BLM administration and modified livestock grazing plans (not eliminated or excluded grazing) at Case Mountain to protect the riparian areas. The BLM has maintained riparian exclosures and fences completed wetland and riparian treatments on the 50 acres of ponds and canals (two miles) at Atwell Island, and monitored wetlands and riparian habitat to ensure their continued protection and enhancement at Atwell, Case Mountain, Lamont Meadow, Pine Creek and the Fresno River.

- As an example of the emphasis that is being given to riparian restoration in the control of invasive and noxious weeds in New Mexico on the West Amarillo Creek and the Canadian River in Texas, where BLM treated 265 acres of salt cedar by mechanical means i.e. chainsaws and hand and machine piling. In the Moab, Utah area BLM is continuing and expanding their restoration work with not only mechanical treatments but using chemical,

biological and prescribed fire to reduce the invasive and noxious weeds along the Colorado, Dolores and Green Rivers. The areas are expected to reestablish with the native vegetation.

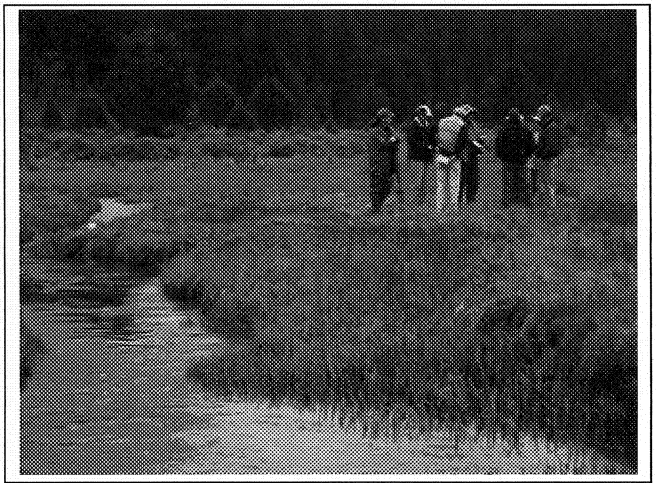
Use of Cost and Performance Information in the Riparian Management Program

In 2003, the BLM began utilizing cost management data to compare cost and performance for a mid-year review with the State Riparian Program Managers. Although funding was not redistributed between State Offices, the evaluation provided valuable information about the costs and the work load faced by each State Office.

In 2004, the BLM continued to evaluate riparian management cost and performance information to determine the amount of and reasons for variations in performance between States and Field Offices. The evaluations showed that the States were focusing efforts on priority program elements with an overall improvement of 28% in 2003 to 68% in 2004. In addition, the BLM continued to monitor the direct costs of completing workloads.

2005 PROGRAM PERFORMANCE ESTIMATES

The BLM anticipates meeting the targets set in the 2005 Budget Justifications. BLM will focus on watershed assessments in priority watersheds that include integrated projects related to improvement, enhancement and protection of wetlands and riparian areas, assessments for Proper functioning conditions, healthy rangelands, and weed control activities. Examples of projects include the following:



The North Fork Crooked River assessment being led by the joint BLM/FS National Riparian Service Team in partnership and the Crook County Natural Resource Planning Committee.

- BLM-Colorado will work in partnership with Colorado Division of Wildlife, Western State College, and Ducks Unlimited to create a wetland on lands that were recently acquired. Currently, these lands include a reservoir with the water storage area to create ten acres of wetlands on the margin of the reservoir.

- Another project plan in Colorado has been developed to address the increase in demand for public land resources within the Cold Springs/Diamond watershed. The plan will include the following components: vegetation management; forest health; habitats for special status plants and animals; Wilderness Study Areas and Areas of Critical Environmental Concern values; travel management; wildlife habitat management; and cultural and environmental education. The area is 70% BLM

administered with the rest private, state and National Wildlife Refuge lands. All the land owners are willing and have contributed dollars to implement the plan.

- The National Riparian Service Team, experts from the BLM and USFS, continue to maintain and improve efficient and effective conservation partnerships through State/Regional level agency briefings *(southwest, intermountain states),* developing training material designed to increase Network member skills in human/social interaction, and provide support to programs through activities that foster consistency and effectiveness in monitoring and adaptive management *(working with protocol developers, program managers, field personnel and others).*

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	21,704	-114
FTE	199	0

The 2006 budget request for the Riparian Management program is $21,704,000 and 199 FTE, a program change of $-114,000and 0 FTE from the 2005 level.

Program Efficiencies (-$114,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

RIPARIAN MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP)	98% 12,560,354 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,564,000 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,573,240 / 12,821,457	4,400 acres	99% 12,690,000 / 12,821,457
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP)	91% 126,821/ 140,096	89% 128,765/ 144,138	91% 127,500/ 140,096	89% 128,765/ 144,138	89% 128,965/ 144,138	200 miles	91% 131,166/ 144,138
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Assess Watershed (acres).	890,000	5,656,495	0	757,000	750,000	-7,000	700,000
Inventory for Presence of Invasive and/or Noxious weeds (acres).	17,000	14,426	0	12,000	12,000	0	10,000
Inventory Lakes/Wetland Areas (acres).	171,000	3,741	7,000	7,000	6,000	-1,000	5,000
Apply Lake/Wetland Treatments (acres).	1,100	1,121	1,500	1,000	1,000	0	1,500
Apply Weed Treatments (acres).	950	1,027	0	1,100	1,100	0	1,500
Apply Stream/Riparian Treatments (miles).	675	417	275	200	225	25	300
Construct Lake/Wetland/Stream/Riparian Projects (number).	230	231	266	150	150	0	150
Maintain Lake/Wetland/Stream/Riparian Projects (number).	675	969	860	500	500	0	700
Monitor Lake/Wetland Habitat (acres).	9,700	6,112	10,000	4,000	4,000	0	5,000

Monitor Stream/Riparian Habitat (miles).	2,900	2,658	1,589	1,300	1,300	0	1,500

Activity: Land Resources
Subactivity: Cultural Resource Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	15,479	14,925	+390	-75	15,240	+315
FTE	137	136	0	0	136	0

PROGRAM OVERVIEW

The 2006 budget request for the Cultural Resource Management program is $15,240,000 and 136 FTE.

The Cultural Resource Management program supports sustainable multiple use, the President's National Energy Plan, the Administration's National Fire Plan, and the Healthy Forest Initiative by streamlining the Section 106 compliance process using its National Programmatic Agreement. The program involves communities in stewardship activities through challenge cost-share and partnerships. It encourages citizen-based conservation using monitoring programs such as Site Stewards. Cultural and paleontological resources enhance recreational opportunities and heritage tourism using interpreted venues and BLM museums. These resources are protected via stabilization and other management initiatives. The Cultural Resource Management program improves the image, awareness, and understanding of the BLM through the world-class resources it offers, as well as through museum exhibits where excavated artifacts and fossils from public lands are displayed.

This program supports the Resource Protection mission goal in the Department's Strategic Plan by protecting cultural and fossil resources. Key intermediate outcome measures of Resource Protection include increasing partnerships, volunteer opportunities, and stakeholder satisfaction (refer to the Cultural Resource Management Performance Summary at the end of this subactivity discussion). Cultural and paleontological resources are a partial indicator of the health of the land; resources in "good" condition generally indicate public lands that are in better health.

The Cultural Resource Management program manages the archaeological, historic, and paleontological resources found on public lands, including those located within BLM National Landscape Conservation System (NLCS) units. These constitute an amazing array of world-

class resources. Archaeological and historic resources, collectively referred to as "cultural resources," include cliff dwellings, mines and stamp mills, immense ground figures and rock alignments known as "intaglios," abstract, realistic and anthropomorphic rock art renderings, abandoned military outposts and homesteads, "ghost" towns, Indian and emigrant trails, lighthouses, and much more. The BLM has responsibility for an estimated 4 to 4.5 million cultural resources, which represent a significant part of our nation's heritage, especially in the West. Undamaged, these resources can tell us when people first arrived on the continent, how they dispersed, how cultures flourished, what led to their demise, how they perceived their spiritual world, how they interacted with other groups, how they exploited and perhaps overexploited their environment, how they treated the dead, how and why they came into conflict, and much more.

Moon House, located in Monticello County, Utah, contains fully intact rooms depicting pictographs showing the phases of the moon and other prehistoric motifs. These motifs may have been used prehistorically to document the "Lunar Standstill," which occurs every 18 1/2 years. The site has become a major tourist destination, which is causing some of the plaster to be lost. Some stabilization has been undertaken, but more work is required to control visitor use, develop a trail, and prepare interpretive materials.

Paleontology, or the study of fossils and ancient life forms, is also funded by the Cultural Resource program. Fossils relate the story of origins and endings played out over nearly 4 billion years of the Earth's 4.5-billion year history. BLM manages more than 200 properties wholly or in part for their paleontological values, encompassing more than 5 million acres within NLCS and non-NLCS lands (i.e., Areas of Critical Environmental Concern and Special Management Areas). Significant paleontological resources can also be found on millions of additional acres of BLM lands. Fossils are important for the story they tell about the development of life on Earth and about the physical changes in the Earth itself. They provide clues to a myriad of important and intriguing questions, from the topic of dinosaur extinctions to studies of plate tectonics, or the geology of the Earth's structural deformation.

Heritage resources are a strong attraction for visitors from all over the world, with increasing visitor use concentrated on rock art sites, emigrant trails, abandoned homesteads, mining towns, and fossil-rich areas. These fragile resources are easily and negatively impacted by both natural processes, such as erosion, natural deterioration, weathering, arroyo cutting, and human agents, such as looters, vandals, recreationists, developers.

BLM's cultural and fossil resources, including museum collections derived from public lands, have economic, scientific, recreational, cultural, and educational value. Cultural resources in particular are important to Indian and Native Alaska communities that draw their spiritual and physical connections to the sites and traditional cultural properties on public lands; also, adjacent non-Indian communities are often bound to the public lands because of on-going or historic economic ties to these lands.

Cultural Resource Management program priorities in 2006 will include:

- Inventorying, evaluating, protecting, studying, stabilizing, and managing archaeological, historical, and paleontological resources;
- Increasing the number of BLM cultural and fossil resources that contribute to community economic development initiatives, including heritage tourism;
- Developing heritage education, outreach, and interpretive products that promote public appreciation of heritage resources and stimulate heritage tourism;
- Developing information for land use plans, including fire management plans;
- Issuing and overseeing cultural and paleontological resource use permits;
- Coordinating with other agencies on data administration needs;
- Performing tasks required under the 1997 National Programmatic Agreement and the various State Protocols for complying with the National Historic Preservation Act;
- Responding to public requests for information about heritage resources;
- Conducting tribal consultation under cultural resource authorities, including the *Native American Graves Protection and Repatriation Act* ;
- Developing assistance agreements and partnerships with other Federal and non-Federal entities to preserve, enhance and use BLM's heritage resources;
- Supervising volunteers who assist BLM to protect and manage cultural and paleontological resources; and
- Working with non-Federal museums that curate archaeological and fossil collections derived from public lands to make the collections more accessible.

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

Inventories of public lands to document cultural and fossil resources are an important part of the Cultural Resource program; use of cost management data has aided the BLM in maximizing the number of inventories conducted with available funding.

For example, cost management data on the average cost for conducting inventories using BLM employees has allowed the program to evaluate proposals by contractors to perform the same work. Over time, the average cost for in-house inventories is beginning to more closely mirror the cost for cultural inventories undertaken by contractors. However, in-house average costs will typically be less because BLM conducts many of these inventories under challenge cost share agreements that often involve use of "free" volunteers. Nonetheless, cost management data provides data that allows for better comparisons of costs for in-house vs. contractor-undertaken work.

Careful monitoring and tracking of expenditures through the BLM's Management Information System has improved managers' awareness and concern about indirect costs, resulting in decreased unit costs for work activities such as monitoring cultural properties and a higher proportion of cultural resource management funding spent on priority work.

BLM's National Programmatic Agreement, entered into with the Advisory Council on Historic Preservation, and the National Conference of State Historic Preservation Officers on March 26,

1997, establishes a framework and mechanism by which BLM carries out its responsibilities under the National Historic Preservation Act. Relying on BLM's well-developed guidance in its 8100 Manual series, an experienced professional staff, and an enduring commitment to historic preservation, BLM assumes more of the historic preservation responsibility without case-by-case Council and SHPO review. The BLM benefits from this arrangement in several important ways. The PA streamlines Section 106 compliance allowing an expedited review of BLM-approved undertakings, including those that support this Administration's priorities, particularly energy development, fire management, and enhanced visitor services; additionally, the streamlined process allows for increased staff time and energy to perform proactive work, including resource protection and interpretation. In the case of fire management, for example, the existence of the PA has enabled the Cultural Resource program to keep abreast of the hundreds of thousands of acres of fuels management projects needing to be assessed annually.

Consistent with Executive Order 13287 (Preserve America), signed by President Bush on March 3, 2003, BLM continues to focus on on-the-ground projects that contribute to community economic development, sustainable heritage tourism, and improved visitor services. The Cultural Resource program will work collaboratively with BLM's Recreation program and partners to develop these opportunities.

BLM's Cultural Resource program will continue to protect and stabilize cultural and paleontological resources found on the public lands, so that future generations can enjoy and learn from them. These resources provide a vital link to our Nation's origins, and provide firsthand experiences at the places and locales where the broad patterns of our Nation's history were played out. As First Lady Laura Bush stated when she launched Preserve America: "Our land is the foundation upon which the American story is written. . . When we are able to walk the same trail that Lewis and Clark once did, history comes alive." Where the physical traces of the past cannot be preserved in place, the scientific information will be collected and preserved in public museums where visitors and researchers can access it.

The BLM's Cultural Resource Management program will continue to consult with tribal and Alaska Native governments as part of its responsibility to federally recognized tribes and their members. The BLM consults with tribes where issuance of use permits may harm or destroy a property of cultural or religious significance. These consultations help the BLM in identifying sacred areas and traditional use areas, providing for access, and determining the disposition of cultural items covered by the *Native American Graves Protection and Repatriation Act*.

The BLM is responsible for millions of museum objects derived from the public lands housed in three federal and at least 160 non-federal museums located in 33 states and Canada. The BLM provides funding, guidance, and assistance to these non-federal museums, while they provide expertise and access to researchers and the public.

2004 Program Performance Accomplishments

In 2004, the Cultural Resource program attained or exceeded targets for all but two of its workload measures. Planned accomplishments in cataloging BLM museum objects were not attained. The Billings Curation Center based their estimate on having two interns available to

catalog museum objects, but one intern backed out as did the replacement. BLM also failed to attain targets for cultural and paleontological permits issued; since permit issuance is demand-driven, it is difficult to predict this workload. Exceeding targets is largely attributable to the large corps of volunteers and cooperators who assist BLM. Historically, 8 to 12 percent of all volunteer time donated to the BLM benefits the Cultural Resource program. Additionally, more than 100 Challenge Cost-Share and assistance agreements help fund heritage resource activities each year. Volunteers and cooperators contribute about $2.20 for every federal dollar allocated to these programs. Partners and volunteers assist in stabilization, recordation, inventory, protection, interpretation, research, public outreach, cataloguing collections, and monitoring.

The number of cultural and paleontological properties restored and protected has increased in recent years. This is specifically the result of an additional $195,000 in annual funding provided by Congress since 2002. Fifty-three restoration projects on "at-risk" properties have been funded to date. The number of cultural and fossil properties actually restored and protected in 2004 was 571, although the complexity and cost of restoration varies greatly. Some protection merely involves posting signs, while others entail large-scale and costly stabilization.

In 2004, major accomplishments in the Cultural Resource Management program included the following:

- ***Cultural Resources Data Sharing Project*** – BLM's National Programmatic Agreement streamlining Section 106 compliance has resulted in data-sharing agreements with State Historic Preservation Offices (SHPO) to deliver automated or GIS-based cultural property data. Known as the Cultural Resources Data Sharing project, BLM assists SHPOs automate their cultural resource inventories and make those inventories available to the BLM electronically. A total of $300,000 in BLM funding is provided annually from seven different programs. Funding is allocated to SHPOs in the Western States, who match BLM's contribution on a one to one basis with non-BLM funding. The automated inventories and GIS databases expedite compliance with Section 106 for a wide range of BLM land use authorizations.

- ***Landscape Level Studies*** – Between 2001 and 2004, BLM's Planning program has funded 16 landscape level studies at a cost of $800,000. These studies are compilations of existing cultural, paleontological, or ethnographic information based on many years of inventory. This data is incorporated into BLM's next generation of land use plans to avoid impacts to significant heritage resources, including areas of traditional cultural importance to American Indians. The development of this data expedites future land use authorizations by identifying areas suitable and unsuitable for development.

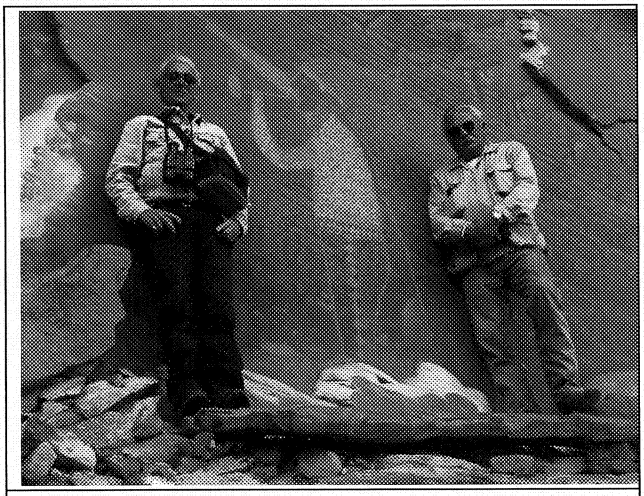
- ***Paleontological Studies*** – Paleontological work undertaken in 2004 continued to contribute to our understanding of the Earth's past. New fossil finds were documented in Alaska, Arizona, California, Colorado, New Mexico, Utah, and Wyoming. Ongoing research in the Big Horn Basin of Wyoming is contributing to a greater understanding of ancient climate changes recorded in the fossil record and the sedimentary rocks. A dinosaur discovery in Alaska is shedding new light on the connection of North America with Asia during the Cretaceous. In California, new horse and camel species, the largest California tortoise, and

important non-marine bird fossils were recovered. Ongoing research in Grand Staircase-Escalante National Monument in Utah has yielded a new ceratopsian dinosaur and discovery of hadrosaurs preserved by a mummification process.

Cooperation between BLM and regional museums in Arizona, New Mexico, and Utah, as well as involvement of volunteers studying and preparing collections, are leading to important new public exhibits. In 2004, the New Mexico Museum of Natural History and Science and BLM posted the Museum's collections on-line. Approximately half of the collection comes from public lands and is now accessible to researchers, the general public and educators from around the world. The "Hall of Giants," a new Jurassic hall opened in August 2004 featuring actual bones from Seismosaurus and Saurophagnax, both from public lands in New Mexico.

- ***E.O. 13287 "Preserve America" Report*** - In 2004, BLM completed the first report required by Section 3 of Executive Order 13287 on "Preserve America," requiring each federal agency with real property management responsibilities to review its regulations, policies, and procedures for compliance with Sections 110 and 111 of the National Historic Preservation Act, and detail its progress in identifying, protecting, and using historic properties in its ownership.

- ***Cultural Resource Studies*** - Archaeological studies across BLM lands are enhancing our understanding of past cultures, and the interactions of past peoples with their environment. Excavation of prehistoric mussel middens in the Owyhee River basin in Oregon is allowing comparison of pre-European mussel species with current mussel species, and an examination of possible causes for change. Interdisciplinary research at archaeological sites in Arizona's Agua Fria National Monument is investigating the enduring affects of past human actions on the ecology of present-day arid ecosystems. The Village Project in Colorado's Canyons of the Ancients National Monument is helping archaeologists understand changing land-use strategies in small-scale farming communities which experienced significant climate change and population growth.



Two Arizona Site Stewards visiting a historic petroglyph on the Kaibab Indian Reservation near Pipe Springs National Monument. The petroglyph is a representation of a Plains Indian, probably dating to the 1930's when the Civilian Conservation Corps was doing work nearby. These Site Stewards monitor archaeological sites on lands of all jurisdictions throughout Arizona to detect and deter looting and vandalism.

- ***Site Stewards*** – Most monitoring of cultural properties on BLM lands is done by Site Steward Program or Adopt-a-Site volunteers. Such volunteer programs are extant in eight BLM states, either regionally or statewide. Roughly, 3,500 individual properties are monitored annually, about 5-10 percent for the first

time. The first Site Steward program was established in Arizona 15 years ago to detect and deter archaeological looting and vandalism; Arizona's program has been praised nationally as one of the historic preservation's most impressive stories in public involvement, and is serving as the model for programs in other states.

2005 PROGRAM PERFORMANCE ESTIMATES

Key goals in 2005 will continue to be similar to those in previous years, including continuing to inventory, evaluate, protect, study, stabilize, interpret and manage cultural and fossil resources on the public lands.

The BLM will meet the 2005 targets published in the 2005 Budget Justifications, as follows:

- Percent of cultural properties in DOI inventory in good condition – 81%
- Percent of collections in DOI inventory in good condition – 100%
- Percent of paleontologic localities in DOI inventory in good condition – 90%
- Partner satisfaction scores with DOI on cultural and heritage resource partnerships – establish initial target
- Inventory cultural and paleontological resources – 25,000
- Catalog BLM museum objects – 75,000
- Process cultural/paleontology use permits – 450
- Process cultural and paleontology data – 450
- Restore and protect cultural/paleontology properties – 220
- Monitor cultural properties and paleontology localities – 2,100

In 2005, significant planned accomplishments include the following:

- ***Manuals and Handbooks*** - Completion of the manuals and handbooks for guidance in the management of both cultural and paleontological resources. Continued development of data bases and integration with GIS for fossil collections at non-Federal repositories.

- ***E.O. 13287 Preserve America Report*** - Completion of the second report required by Section 3 of Executive Order 13287 on Preserve America, compelling federal agencies with real property management responsibilities to prepare a report on its progress in identifying, protecting, and using historic properties in its ownership, and using these properties to contribute to local economic development.

- ***Adventures in the Past/Antiquities Centennial Website*** – "Adventures in the Past" is the BLM's umbrella program for education about, and citizen involvement in, the protection of America's heritage resources. To celebrate 100 years of historic preservation, or the Antiquities Centennial, that began with passage of the Antiquities Act of 1906, the legislative basis for the protection and preservation of cultural properties on federal lands, BLM has designed an "Adventures" website. This website will offer programs and activities for educators, students, "virtual travelers," heritage professionals, and recreational enthusiasts. This initiative is being undertaken in close collaboration with the BLM's Recreation, Environmental Education & Volunteers, and Public Affairs Groups.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	15,240	-75
FTE	0	0

The 2006 budget request for Cultural Resources Management is $15,240,000 and 136 FTE, a program change of -$75,000 from the 2005 level.

Narrowband Radio Savings and Other Program Efficiencies (-$75,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from VHF to UHF radio frequencies. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

CULTURAL RESOURCES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect cultural and natural heritage resources.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Cultural Properties - Percent of cultural properties in DOI inventory in good condition (SP: PEM.3.001)	Establish Baseline 80% 29,937/ 36,973	81% 35,744/ 43,892	81% 35,640/ 44,000	81% 37,665/ 46,500	81% 39,771/ 49,100	0	81% 46,089/ 56,900
Cultural Collections - Percent of collections in DOI inventory in good condition (SP: PEM.3.002)	Establish Baseline 100% 3/3	100%	100% 3/3	100% 3/3	100% 3/3	+0.0%	100% 3/3
Paleontologic Localities - Percent of paleontologic localities in DOI inventory in good condition (SP: PEM.3.004)	Establish Baseline 90% 1,660/ 1,845	90% 1,724/ 1,915	90% 1,660 / 1,845	90% 1724/1915	90% 1787/1985	+0.0%	90% 1976/2195
Intermediate Outcome Goal: Increase partnerships, volunteer opportunities and stakeholder satisfaction							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Customer/Stakeholder Satisfaction - Partner satisfaction scores with DOI on cultural and heritage resource partnerships (SP: PIM.3.04.001)	Not Measured	81%	Initial target +1.0%	81%	81%	0.0%	82%
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory Cultural and Paleontological Resources (acres).	87,600	68,601	35000*	35,000	35,000	0	35,000
Catalog BLM Museum Objects (number).	60,800	63,860	75,000	52,000	52,000	0	52,000
Process Cultural/Paleontology Use Permits (number).	520	404	450	450	450	0	450
Process Cultural and Paleontology Data (number).	570	612	450	450	450	0	450
Restore and Protect Cultural/Paleontology Properties (number).	335	571	220	300	300	0	300

Monitor Cultural Properties and Paleontology Localities (number).	3,080	3,534	2,100	2,500	2,500	0	2,500

Activity: Land Resources
Subactivity: Wild Horse and Burro Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	29,051	39,045	+455	-2,595	36,905	-2,140
FTE	160	172	0	-2	170	-2

PROGRAM OVERVIEW

The 2006 budget request for the Wild Horse and Burro Management program is $36,905,000 and 170 FTE.

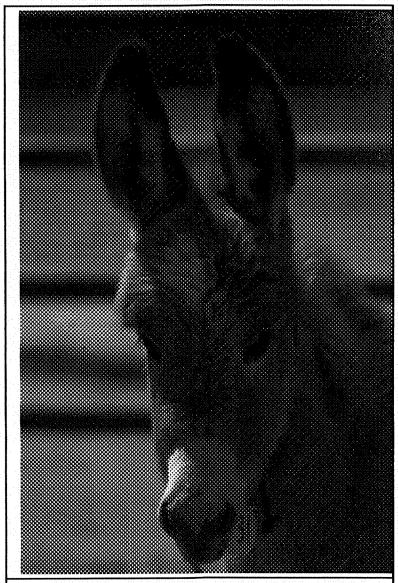
The BLM is responsible for implementing the *Wild Free Roaming Horse and Burro Act*, and currently manages approximately 37,000 wild horses and burros on the public lands, and another 24,001 animals in holding facilities. The goal of the Wild Horse and Burro Management program is to achieve and maintain healthy, viable wild horse and burro populations on the public lands.

The BLM manages wild horse and burro populations, by monitoring the animals, establishing appropriate management levels, and removing animals when the appropriate management level is exceeded. This program supports the Administration's priorities to provide for sustainable, multiple-use of the public lands, by achieving appropriate management levels of wild horses and burros. This will help to achieve healthy rangelands, and improve habitat conditions for all public land resource users. When appropriate management level is reached approximately 26,000 animals would be on the open range at any one time. Wild horse and burro populations increase by 20 percent a year, so to maintain healthy rangelands we must continually remove excess animals. Failing to act aggressively to achieve appropriate management levels will allow further harm to rangeland and watershed health by over grazing forage resources.

In FY 2006, the Wild Horse and Burro Management program expects to remove 10,000 animals, transfer approximately 5,800 animal titles, provide 6,500,000 days of care and feeding of animals, adopt 7,600 animals, conduct 4,100 compliance inspections, conduct census on 70 herd management areas, monitor 120 herd management areas, and achieve appropriate management level on 87% of 201 herd management areas. BLM will also continue to apply population level fertility control; will continue research on census techniques; and herd health according to the Bureau's Strategic Research Plan.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

As a result of funding received through congressional appropriations and reprogrammings from Fiscal Year (FY) 2000 to FY 2004, the BLM has made significant progress in achieving appropriate management levels (AML) of wild horses and burros on public lands. The BLM has removed 56,188 (From MIS FY2000 thru 2004) wild horses and burros and adopted 34,182 (From MIS FY2000 thru 2004) wild horses and burros from public lands since FY 2000.



Burros feed on plants of the desert, including grasses, Mormon tea, and Palo verde. Through capture and various adoption programs, the burros are being relocated to maintain a constant population.

In 2004, the BLM proposed to reprogram $10.5 million within its Management of Lands and Resources appropriation to implement a new long term strategy for achieving and maintaining appropriate management levels in the Wild Horse and Burro Management Program. The proposal reprogrammed funds from numerous resource management programs that ultimately will benefit from attainment of AML.

With congressional approval to reprogram $7.6 million the BLM, removed 9,418 animals, provided 7,403,774 days of care and feeding of animals, adopted 6,407 animals, conducted 5,113 compliance inspections, conducted census on 64 herd management areas, monitored 140 herd management areas, completed necessary analysis and established the appropriate management level on 25 herd management areas, and achieved appropriate management level on 51% of 201 herd management areas. Approximately $19.2 million, a significant portion of the Wild Horse and Burro Management Program's 2004 budget, went toward the feeding and care of animals already in holding facilities.

The 2004 Strategy for Managing Wild Horse and Burros had two primary objectives:

- Removing enough wild horses and burros from the public lands achieve and maintain appropriate management levels as quickly as possible.
- Implementing more efficient management strategies in the areas of wild horse and burro preparation, long-term holding and adoptions.

The goals of this strategy were designed to improve rangeland health, improve wildlife habitat, reduce the number of emergency gathers of animals during droughts, and eliminate the need to reduce permitted livestock grazing during a drought in wild horse and burro areas. Furthermore, the strategy emphasized reaching AML as quickly as practicable as the most cost-effective long-term management plan.

The BLM has taken a number of steps to implement the wild horse and burro strategy as described below. These efforts will help establish a balanced program that is self-sufficient and precludes the need for future reprogrammings.

- Close coordination with its advisory board and the National Wild Horse and Burro Foundation to gain efficiencies in the adoption program.
- Managing the cost of gather operations and shipping to ensure animals in short-term holding facilities are handled in the most efficient manner.
- Consolidating hay and vaccine contracts, to decrease costs.
- Increasing use of contracting in the adoption program in order to increase the number of adoptions.
- Increasing use of lower-cost, contract pastures for long-term holding.
- Creating a marketing position to focus BLM's adoption efforts, in concert with the National Wild Horse and Burro Foundation.
- Continuing investigation of fertility control, which has shown promise as a population control tool.
- Implementing an overall adoption strategy to improve efficiencies in the adoption program.

The budget to implement the strategy gives first priority to increasing the number of animals removed, adopting the backlog of excess animals in holding, and then to on-the-ground herd management.

Use of Performance and Cost Management Data in the Wild Horse and Burro Program

Performance and cost analysis enables all offices to effectively communicate and provide specific information to a wide array of interest groups and local governments about what can and cannot be accomplished with available funds. One goal of the 2004 strategy was to find and implement more efficient management business practices within the removal, preparation, long-term holding, and adoption processes. Through extensive analysis of cost management data, The WHB National Program Office validated the improved cost effectiveness of using national contracts for removal rather than individual contracts within a state. BLM also realized a reduction in unit cost in the adoption program declining from an average of $1,451 per animal in 2003 to $1,209 per animal in 2004 while adopting 336 more animals. The savings realized from this were redirected to gathering and removal of excess horses which allowed BLM to continue to make progress toward achieving AML.

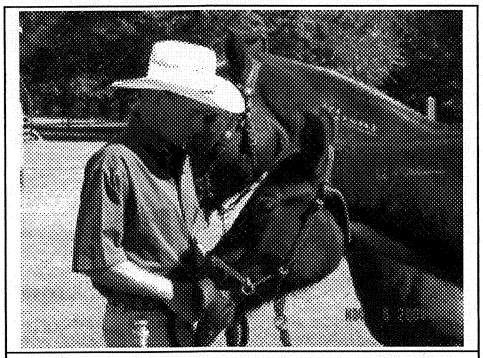
2005 Program Performance Estimates

Congress continued to support implementation of BLM's long-term wild horse and burro strategy in 2005 by appropriating $10 million of the $10.5 million requested. The new estimated workload accomplishments for the Wild Horse and Burro Program for 2005 are discussed below.

Herd Management - Conduct census on 62 herd management areas and monitor 121 herd management areas

Gathers and Removals of Horses and Burros – remove 9,810 animals

Establishment of Appropriate Management Level - Complete necessary analysis and establish appropriate management level on all remaining herd management areas.



The BLM has an aggressive adoption policy for placing horses in qualified homes. All applications will be considered, with the placement based on the applicant's ability to provide the best home for the horse.

Achievement of Appropriate Management Level - Achieve appropriate management level on 79% of 201 herd management areas.

Preparation and Holding - Provide 8,419,000 days of care and feeding of animals.

Adoptions and Compliance - Adopt 7,100 animals, and conduct 4,150 compliance checks.

Implementation of Section 142 of the Appropriations Act – The BLM is in the process at this time of developing procedures and a strategy to implement appropriation authority. The BLM estimates that 8,400 animals will be affected by this authority.

Partnerships – Continue to work with the National Wild Horse and Burro Foundation to increase efficiency in the adoption program. Examples include the California Volunteer Pilot Project and looking at the overall marketing of the wild horse.

Research – Continue to research and apply population level fertility control. Also, continue research on population census techniques.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	36,905	-2,595
FTE	170	-2

The 2006 budget request for the Wild Horse and Burro Management Program is $36,905,000 and 170 FTE, a program decrease of -$2,595,000 and -2 FTE from the 2005 enacted level.

Program Operations (-$2,500,000) –The BLM has taken a number of steps to improve its ability to place animals in good homes and will continue to work toward program efficiencies. Some of these are hiring a national marketing director; working with the National Wild Horse

and Burro Foundation to identify additional markets and to promote new ways to market the image of wild horses and burros; and increasing the number of trained animals through contracting. In the past, BLM has reduced unit costs for gathers and adoptions. The BLM believes it can bring about cost reductions in the overall program by placing more animals in good homes, reducing the number of animals in long term holding facilities, and gaining more program efficiencies. Each animal in the BLM's long term holding facilities costs approximately $500 per year. Between FY2003 and FY2004 (the last year Activity Based Costing data is available) BLM reduced its adoption unit cost from an average of $1,451 per animal to $1,209 per animal while adopting 336 more animals. BLM believes that some additional reduction in unit cost may still be realized and adoption numbers should increase. The BLM expects to reduce the number of animals in long term holding facilities in FY2005. If BLM can reduce that number by 5000 head, this along with anticipated program efficiencies, should result in a budget need in FY2006 that is approximately $2,500,000 less than the FY2005 figure.

Program Efficiencies (-$95,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from VHF to UHF radio frequencies. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

WILD HORSE AND BURRO MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect cultural and natural heritage resources.							
Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Wild Horse and Burro Management Areas - Percent of Herd Management Areas achieving appropriate management levels. (SP: Non-Key)	73% 147 / 200	51% 103 / 201	77% 158 / 206	79% 158 / 201*	87% 175 / 201	+8%	100.0%
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actuals	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Establish AMLs for Wild Horses and Burros Herd Management Areas (number).	7	25	17	30	30	0	30
Adopt Wild Horses and Burros (number).	6,120	6,407	7,600	7,100	7,600	500	7,600
Prepare/Hold Wild Horses and Burros (number feed days).	6,575,000	7,403,774	7,400,000	8,419,000	6,500,000	-1,919,000	4,400,000
Gather/Remove Wild Horses and Burros (number)	10,000	9,418	11,500	9,810	10,000	190	5,200
Conduct Census of Wild Horse and Burro Herd Areas (number).	65	64	70	62	70	8	175
Monitor Wild Horse and Burro Herd Management Areas (number).	145	140	70	121	120	-1	100
Conduct Wild Horse and Burro Compliance Inspections (number).	6,535	5,113	5,000	4,150	4,100	-50	4,600
*The denominator for HMA's is 201 (the 206 referenced in 2005 was made in error).							

Activity: Wildlife and Fisheries Management

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Wildlife Mgt	$	22,387	25,063	+515	+3,009	28,587	+3,524
	FTE	185	204	0	+12	216	+12
Fisheries Mgt	$	11,711	11,884	+263	+350	12,497	+613
	FTE	94	95	0	+2	97	+2
Total Dollars	$	34,098	36,947	+778	+3,359	41,084	+4,137
	FTE	279	299	0	+14	313	+14

ACTIVITY DESCRIPTION

The purpose of the Wildlife and Fisheries Management program is to maintain and restore fish and wildlife and their habitats by conserving and monitoring habitat conditions, conducting inventories of fish and wildlife resources, and developing cooperative management plans, while providing for environmentally responsible recreation and commercial uses. Funding for this program supports the staff that develops program, policy, and projects at all levels within the BLM. Management actions emphasize on-the ground and in-the-water actions that measurably increase the health of fish and wildlife populations and reduce the need to federally list species of fish and wildlife.

This activity supports the Department's Strategic Plan by improving the health of watersheds and sustaining biological communities. The overall goal of the fisheries and wildlife programs is to restore and maintain proper functioning conditions in aquatic, riparian, wetland, and upland systems managed by BLM, with the goal of providing suitable conditions for biological communities to flourish.

BLM is unique as a Federal land manager, the agency not only manages more Federal land than any other agency, BLM also manages the greatest diversity of habitat due to the wide distribution of our land. As a result of the extent, the geographic distribution, as well as elevational variety, no other Federal agency manages as many different types of wildlife and aquatic habitats, or as many different species as the BLM. BLM manages the majority of America's premier western landscapes, including portions of the Sonoran and Chihuahuan deserts in the Southwest, the sagebrush biome in the intermountain States, and portions of the northern plains and Colorado Plateau, short and mid-grass prairies, and nearly 55 million acres of forest and woodland habitats. The BLM also manages more inland fish habitat than any other

State or Federal agency, including 155,000 miles of fishable streams, more than 4 million acres of lakes and reservoirs, and thousands of isolated springs.

This program funds fish and wildlife inventories and supports aggressive habitat restoration and conservation activities, mainly through a variety of partnerships with State fish and wildlife agencies and conservation groups. The National Fish and Wildlife Foundation and Challenge Cost Share program fund many fish and wildlife-related projects. These programs play a critical role in developing and implementing conservation plans for at-risk species such as the inland cutthroat trout, salmon and steelhead trout, sage-grouse, prairie dogs, and lesser prairie chickens. BLM's highly professional staff of fish and wildlife biologists work closely with Federal and State partners that have shared responsibilities for management of fish and wildlife resources.

Moose are one of many big game species managed in Alaska as a Subsistence resource utilized by rural Alaskans. BLM is one of several Federal agencies in Alaska that work together to manage the Federal subsistence program for fish and wildlife habitat and species.

Alaska Subsistence Wildlife Management - In Alaska, the Wildlife and Fisheries Management programs have shared responsibilities with other Federal land management agencies to support the Alaska Subsistence program. Support is provided for Regional Subsistence Advisory Councils, population monitoring efforts, and development of regulations.

Activity: Wildlife and Fisheries Management
Subactivity: Wildlife Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	22,387	25,063	+515	+3,009	28,587	+3,524
FTE	185	204	0	+12	216	+12

PROGRAM OVERVIEW

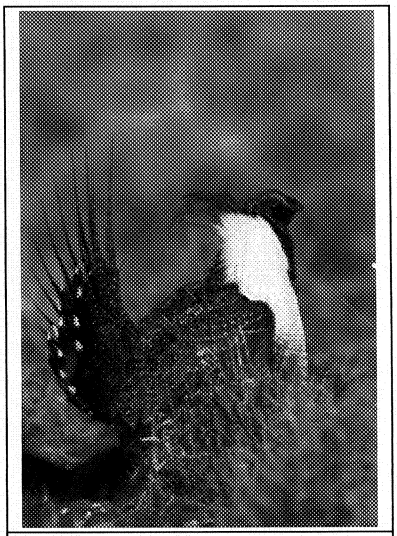
The 2006 budget for the Wildlife Management program is $28,587,000 and 216 FTE.

The BLM manages 262 million acres of ecologically diverse wildlife habitat that supports over 3,000 species of big game, waterfowl, shorebirds, reptiles, amphibians, over 400 songbird species and hundreds of species of nongame mammals. One of BLM's highest priorities for 2006 will be focused on implementation of BLM's National Sage-grouse Habitat Conservation Strategy, and restoration and conservation of sagebrush habitats that support over 300 species of wildlife. Numerous petitions have been received by the U.S. Fish and Wildlife Service (FWS) to list both the greater and Gunnison sage-grouse as threatened or endangered under the Endangered Species Act. The FWS recently completed a 12 month status review for the Greater sage-grouse and determined that listing was not warranted at this time. However, the Service's decision was predicated on progress being made by both State and Federal agencies in implementing conservation actions across the range of the Greater sage-grouse. In 2006, BLM's Wildlife Management program will also continue to support BLM's land use planning initiative and continue to participate in the development of conservation plans for species at-risk, including; pygmy rabbit; prairie dogs, ferruginous hawks, and their associated habitats. BLM's wildlife program supports the Department of the Interior goal to sustain biological communities by creating habitat conditions for biological communities to flourish.

Use of Performance and Cost Management Data in the Wildlife Management Program

In 2004, the Wildlife Management program reinstated base funding for two States because they had demonstrated significant performance improvements in inventory and monitoring and as a result of improved accountability for wildlife funding expenditures. In previous years, BLM has utilized performance information to adjust funding allocations and workload targets in numerous offices.

Sage-Grouse and Sagebrush Habitat Conservation - The sage-grouse is one of North America's most spectacular birds. As its name suggests, sage-grouse are entirely dependent on healthy sagebrush steppe ecosystems, which were once abundant throughout the West. Sagebrush habitats form the birds' primary source of food and shelter, and provide a setting for the birds' traditional courting ritual. Loss of sagebrush habitat has led to a corresponding decline in sage-grouse populations. A continuing loss of habitat quantity or quality over time could result in the Greater sage-grouse becoming listed under the Endangered Species Act. This would have serious ramifications on various use activities that occur on BLM lands.



In 2006, BLM will focus on implementing actions in the Sage-grouse Strategy to prevent the listing of the species.

The BLM administers the largest amount of remaining sage-grouse habitat held by a single entity—over 50 million acres, or approximately half of all remaining habitat. Efforts to conserve and restore sage-grouse and sagebrush habitat contribute to BLM's goal to manage for healthy and productive sagebrush communities and preclude the need to list sage-grouse or other sagebrush associated species under the Endangered Species Act.

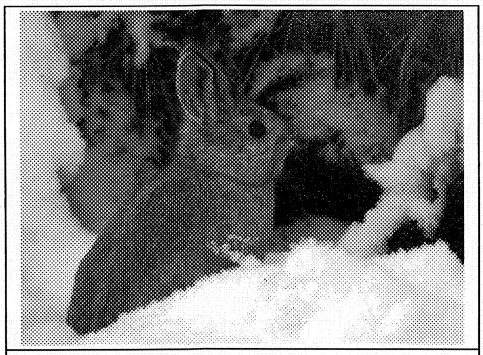
Through a commitment to shared stewardship and cooperative conservation, the BLM can meet its multiple-use mandate and implement flexible and creative conservation measures to benefit multiple species. The BLM will continue to work cooperatively across administrative boundaries to address the health and recovery of sage-grouse and sagebrush habitats.

During 2006, the Wildlife Management program will continue to focus on implementing actions outlined in both National and State-level BLM Sage-grouse Habitat Conservation Strategies. These strategies were developed in close cooperation with State-led sage-grouse conservation planning efforts and are designed to complement these conservation plans. Some examples of the conservation actions include: habitat assessments and monitoring; Regional Connectivity Analysis; and incorporating sage-grouse conservation and habitat restoration objectives into land use plan revisions. Regional assessments of ecosystem condition have been initiated or completed in three regions: Wyoming Basin, Great Basin, and Prairie and Plains. Regional assessments address habitat condition for many species of wildlife, including special status species, and they facilitate the development of integrated conservation and recovery strategies for large landscapes. The BLM will continue to focus on these regions; however, due to increased emphasis on sagebrush habitat and sage-grouse, the Wyoming Basin and Colorado Plateau will be the focus of regional assessments in 2006.

In 2004, the BLM initiated inventories of pygmy rabbits, a species of conservation concern that occurs within a 6-State region in the Intermountain West. Pygmy rabbits are heavily dependent on sagebrush habitats. BLM will continue inventory efforts for this species in 2005 and 2006.

Great Basin Restoration Initiative - In 2006, the Wildlife Management program will continue to support the Great Basin Restoration Initiative, particularly as it relates to the sagebrush and sage-grouse strategies mentioned above.

Conservation of Prairie Grasslands - The BLM manages between ten and 15 million acres of short and mixed grass prairie ecosystem in a seven-State area that extends from Canada to Mexico. No other Federal agency manages as much prairie grassland ecosystem as the BLM. Prairie Grasslands on BLM-managed public lands support 136 species of birds, mammals, amphibians, and reptiles and 42 species of plants considered to be sensitive. Major threats in this region include loss of native grasslands to land conversion for agriculture on private lands, urban and rural industrial development, invasion by exotic species, and altered fire regimes. The BLM is completing a multiple species assessment of threats and habitat condition. It will identify specific habitat areas and species deemed relatively important on the landscape and provide information needed to target priorities for conservation planning on BLM managed lands within the entire prairie-grassland region.



Restoration of sagebrush will also benefit the pygmy rabbit.

In 2006, the BLM will continue to conduct inventories and habitat assessments in the central short-grass prairie and desert grasslands of the southwest. This is an ongoing effort to complete broad-scale assessments of all the grassland ecosystems on BLM lands. BLM will continue to implement conservation actions designed to enhance or maintain important grassland habitats that support over a dozen at-risk species, including black-tailed and Gunnison's prairie dogs, swift fox, mountain plovers, and numerous other birds, small mammals and amphibians.

BLM has completed comprehensive inventories of existing prairie dog complexes in nine states, worked with livestock permittees and the public in reducing shooting and poisoning of prairie dogs on BLM lands, has continued to participate in the Black-footed ferret recovery effort which has led to reintroduction of black footed ferrets on BLM lands in five states. Black-footed ferrets, an endangered species, are dependent upon healthy prairie dog communities for their recovery. BLM will continue to support prairie dog conservation actions in an effort to prevent the need to list under the Endangered Species Act. In part due to the coordinated conservation efforts of which BLM is a partner, the FWS removed the black-tailed prairie dog off the Warranted but Precluded category.

Migratory Bird Conservation - In 2006, BLM will continue implementation of several strategies designed to benefit migratory birds. BLM supports and continues to participate in numerous national and regional level bird conservation initiatives and joint ventures, including Partners in Flight, the North American Shorebird Conservation Plan, North American Waterbird Plan, the Intermountain West and Northern Plains, Central Valley and Pacific Coast Joint Ventures, and several other regional initiatives that promote conservation of migratory birds through cooperation.

Resource Monitoring - The BLM's Wildlife Management program supports the Resource Protection mission goal from the Department's Strategic Plan by sustaining biological communities on BLM-managed and influenced lands and waters. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key to achieving these goals is our ability to monitor progress. BLM is developing a national monitoring strategy, of which the wildlife program will play a central part in this strategy. In 2005 to 2006, the BLM is identifying key land health indicators at various geographic scales, refining assessment and monitoring tools in order consistently measure change, and implementing pilot projects to test our strategies.

During 2006, the BLM will support the following types of projects:

- ***Alaska*** – A Federal and State interagency management team will implement a multi-phased monitoring and management plan for the Mulchatna Caribou herd. The herd is currently between 170,000-220,000 animals and has been in decline for past two years. User conflicts and dependence on the herd for subsistence by over 50 rural communities, as well as the sport hunting supported by the air taxi economy, make this a high priority. Plan efforts will include seasonal distribution, age and sex composition, productivity, and harvest monitoring. Capture operations will also be used to test physiological parameters, disease and collaring.

- ***Arizona*** – The Tucson Field Office will be completing an inventory of public lands within the Tucson Resource Management Plan area for significant bat roosts including roosts for the federally listed lesser long-nosed bat and a variety of bats on the state list of species of special concern. Knowledge about locations of and use of bat roost sites is also important information when considering alternatives for route designations, recreation site development, range or wildlife improvement projects, land use permits, and land tenure adjustments.

- ***Colorado*** – BLM in Colorado is implementing several projects designed to remove encroaching pinyon/juniper trees in order to set back succession and enhance sage-grouse habitat. Sage-grouse will likely reoccupy these areas once the trees have been removed.

- ***Nevada*** – Very little is known about nesting, brood-rearing and winter habitat use in the Mt. Grant portion of the Mono-basin sage-grouse population of west-central Nevada and adjacent east-central California. This project will determine habitat use by trapping and fitting summering sage-grouse with radio telemetry collars and monitoring the movements of the marked birds over a continuous five year period.

- ***Oregon*** – In cooperation with Oregon State University and FWS, a project is proposed to characterize greater sage-grouse landscapes in Oregon, Idaho and Nevada. The investigations compare grouse habitats in stronghold areas with those where population declines are reported. Habitat measures of sagebrush community vertical and horizontal variability at the fine scale and at the landscape level will be investigated and described. There is a critical need to clarify certain questions about habitat at multiple scales and

habitat variability if sage-grouse and sagebrush community wildlife are to be effectively managed.

- ***Wyoming*** – Elk is one of the key monitoring species for the Jack Morrow Hills Planning area. A representative sample of the Steamboat elk herd will be monitored to determine the effects of oil and gas development and the threshold for use and abandonment of an area. Monitoring elk will allow for adaptive management of the area and minimize impacts of development on elk.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, the BLM exceeded some of its goals for primary outputs, but did not meet other output goals. Planned accomplishments were exceeded in ten of 18 of primary output areas due to the following:

- BLM completed over 150,000 acres of applied shrub/grassland treatments, doubling the 74,000 planned for in 2004. The Bureau constructed 158 shrub, grassland, woodland, and forest projects out of a planned 130, and maintained 1,166 projects versus a projected 600 projects. All of these increases were due to the increased emphasis on sage-grouse habitat conservation including sagebrush and grassland restoration.
- The Bureau planned to monitor 50 miles of stream/riparian habitat but actually monitored 73 miles. This increase was due to the continued emphasis on riparian and aquatic species including the desert pupfish, bulltrout, salmon, Lahontan cutthroat trout, Colorado River cutthroat trout and southwestern willow flycatcher.
- The Bureau planned to monitor 1,575 species populations but was able to monitor 2,184 due to increased sagebrush and sage-grouse conservation and restoration activities.
- A total of 4,236 lake and wetland treatments were completed compared to the 2,200 acres that were planned. The increase was due to unforeseen partnership opportunities.
- The Bureau inventoried 3,270,000 acres of shrub, grasslands and pinyon juniper, almost a million acres over the planned 2,300,000 acres. Again, this was due to the increased emphasis on sage-grouse habitat conservation including sagebrush and grassland restoration.
- The Bureau planned to monitor 4,000 acres of lake and wetland habitat but actually completed over 16,000 acres. The increase was due to unforeseen partnership opportunities.

Primary outputs were not met in eight of 18 primary output areas due to the following:

- The wildlife program planned to inventory 4,700,000 acres, but only completed 3,678,781 acres of wildlife and plant habitat.
- The wildlife program planned to monitor 215,000 acres of shrub and grassland vegetation treatments but only completed 65,377 acres due to shifting priorities towards species populations monitoring and inventory of shrub, grassland, and pinyon juniper habitats.
- The Bureau planned to inventory 200 miles of lake/wetland acres but actually inventoried 55 miles. Inventories of lake/wetland acres were reduced due to local on-the-ground changes in priorities

- The Bureau planned to monitor 10,000,000 acres of terrestrial habitat but actually monitored just over 7,200,000 acres. The decrease was due to a greater emphasis put on completing up-to-date inventories for sage-grouse and other sagebrush dependent species as part of BLM's commitment to address sage-grouse in land use plans and other conservation planning efforts.
- The wildlife program was unable to meet its planned targets for work associated with invasive and noxious weeds. The Bureau had planned to inventory 50,000 acres of rangelands for the presence of invasive and noxious weeds. Weed treatments were to be conducted on 500 acres. Also, weed treatments were to be evaluated on 1,000 acres. There has been confusion related to the appropriate program element to use for coding of this work. Guidance will be issued during 2006 to clarify this issue.

Minor increases in outputs were seen for construction and maintenance of lake, wetland, stream, riparian projects and the construction of lake, wetland, stream, riparian projects. Minor decreases in outputs were seen for implementation of species recovery/conservation actions. These changes were due to local on-the-ground changes in priorities; commitment of personnel to other Bureau priorities, and a redistribution of work between the priority outputs.

- ***Arizona*** - BLM has completed inventories of black-tailed prairie dog habitat on public lands in Colorado, Wyoming, Montana, and New Mexico and has made good progress in completing inventories for both the white-tailed and Gunnison's prairie dogs that are found in Utah, Wyoming, New Mexico, and Arizona. In Arizona, BLM is working with Arizona Game and Fish for future reintroductions of Black-tailed prairie dogs on BLM lands in south-central part of the state.

- ***Colorado*** - BLM monitored habitat changes on 5,000 acres of mule deer and elk habitat to ensure management objectives are being achieved. This project provided critical winter habitat for elk, deer, and migratory birds. Monitoring included: 1) livestock grazing use; 2) terrestrial wildlife habitat monitoring; 3) climate and soil monitoring; and, 4) Aquatic habitat monitoring. Some of the issues requiring intensive monitoring included: the Gunnison Sage-grouse being listed by the FWS as a candidate species under the Endangered Species Act, and the Gunnison Basin supporting the only remaining viable population; and, the field office involved manages the majority of the critical winter habitat for elk and deer in the Gunnison Basin. This project includes riparian areas that provide habitat for bald eagles, the endangered southwestern willow flycatcher and a variety of neotropical migratory birds.

- ***California*** - BLM rehabilitated waterfowls nesting islands in Pilgrim Lake waterfowl nesting island rehabilitation projects were completed in the Eagle Lake Field Office.

- ***Idaho*** - In the Idaho Birds of Prey national Conservation Area, BLM repaired and restored existing recreation sites and mitigated recreation and OHV-related environmental disturbance near adjacent gateway communities. Regulatory signs were installed and one-half mile of OHV-caused trail damage was restored to mitigate impacts to nationally significant cultural properties and sensitive plants. 1,000 acres of shrub/grass vegetation treatments were completed.

- ***Idaho*** - BLM completed a mid-scale sagebrush mapping project in cooperation with Idaho Department of Fish and Game to provide the mid-scale fish and wildlife information necessary for conservation and land use planning.

- ***Oregon*** - In 2004, 500 acres of shrub/grass vegetation treatments were completed in Oregon's Steens Mountain area. Critical mule deer winter range and sage-grouse habitat has been largely eliminated due to the increased fire frequency and loss of sagebrush habitat. As a result riparian vegetation has been reduced, lowering water quality standards for threatened Lahontan cutthroat trout. Restoration in this project includes: 1) collection and propagation of native plant material; 2) restoration, or planting, of islands ranging from ~10 to 200 acres of native perennial grasses, forbs and shrubs; 3) establishing vegetative fuel breaks of perennial grasses along existing roads and areas in cooperation with private land owners to reduce the rate of wildland fire spread; 4) stabilizing sites from soil erosion and invasive species (cheatgrass/noxious weeds); and, 5) facilitating active and passive restoration of native plant communities and fish and wildlife habitat.

- ***North Dakota*** - BLM completed surveys on golden eagle, ferruginous hawk, and prairie falcons. These species have not been formally surveyed in North Dakota since the early 1980s. Total acreage surveyed was approximately 200,000 acres. This project updated current nest information and identified new nests.

- ***Utah*** - Several restoration projects were completed on the Sevier River Valley in central Utah. That included prescribed fire, weed treatments, seedings, and vegetation treatments using a Dixie harrow. In 2004, 900 acres were treated to remove pinyon and juniper and to reduce sedimentation. A Dixie harrow and reseed treatment was completed for sage-grouse and pygmy rabbits in the watershed of approximately 500 acres.

- ***Wyoming and Montana*** - BLM made significant progress on a regional habitat assessment for the northern prairie grasslands, an area that covers eastern Montana, the western portions of the Dakota's, and northeast Wyoming. This broad-scale assessment will provide BLM State and Field Offices with spatial data and analysis for species and habitats at risk over this geographic area. In 2005, BLM anticipates increasing field verification of the remotely sensed data that is used in habitat analysis, preparing state-specific reports and products that can be used by local managers, providing local training to resource professionals working on site-specific land use plans, and developing guidance on the use of the information in the planning process.

In order to address the conservation needs of the lesser prairie chicken and sand dune lizard, the BLM is cooperating with a broad based stakeholder group to develop a conservation strategy for these species in Southeastern New Mexico. The working group consists of a variety of conservation, sportsmen's, ranching, and oil and gas interests, as well as, state, Federal, and county agencies. The overall working group and several subgroups have been working hard to address the varied interests and issues associated with developing a comprehensive conservation strategy. The group is drafting the overarching strategy document. While the conservation strategy process has been underway, the BLM and other participating partners are moving forward with conservation efforts. BLM has initiated a comprehensive reclamation effort to restore habitat to suitable condition. The BLM is working closely with oil

and gas interests on all phases of development including reclamation activities. Close cooperation with livestock growers has been particularly important especially in light of long-term drought conditions. The conservation strategy development process assisted agencies and private interests by focusing efforts in a common direction to achieve greater results than they would have individually.

2005 Program Performance Estimates

In 2005, BLM's Wildlife Management program will meet its planned workload targets as identified in the 2005 Budget Justifications. Planned accomplishments that were presented in the 2005 President's Budget were revised for six performance areas based on feedback from State and field offices. In all but one case, planned accomplishments were reduced because the 2005 President's Budget planned accomplishments were too ambitious based on BLM capabilities. The number of acres of wetland habitat to be monitored was increased. Additionally, the shift in priority to inventory, monitoring, and treatment of sagebrush habitat has also caused reductions for some planned accomplishments.

With the completion and release of BLM's National Sage-grouse Habitat Conservation Strategy and increased funding for this initiative, the BLM will aggressively pursue implementation. Planned work includes completing assessments of habitat conditions, monitoring sage-grouse habitat and populations in cooperation with State wildlife agencies, working closely with BLM's fire management specialists and planners on fuels management activities, working closely with BLM's rangelands resources program to coordinate range improvement and maintenance projects along with BLM's energy and minerals programs in implementing Best Management Practices.

In addition, BLM will continue to work with the Western Association of Fish and Wildlife Agencies in development of the Range-wide Conservation Strategy and integrating those actions applicable to BLM into state and local conservation planning efforts whenever feasible and developing livestock grazing BMPs. A key to addressing sagebrush and sage-grouse habitat conservation on BLM lands is thorough development and implementation of land use plans that adequately address conservation and management needs at the local level. BLM will continue to work closely with the public and our conservation partners in the land use planning process. Examples of State and Field Office planned accomplishments include:

- ***Colorado*** - A vegetation management project is planned that will treat 3,000 acres by prescribed fire and 300 acres by mechanical treatment over a five-year period to improve habitat conditions for sage-grouse and big game.

- ***Montana*** - Sage-grouse winter range and other habitats will be evaluated throughout Field Offices in Montana in cooperation with other agencies. BLM will work with the University of Montana to evaluate nutritional values of winter forage and pursue the potential to develop a habitat predictive model.

- ***Nevada*** - In the Elko Field Office, approximately 3,000-5,000 acres of old age class stands of sagebrush within watersheds prioritized through the sage-grouse habitat would be treated

as part of the Nevada Sage-grouse Conservation Strategy. Prescribed fire and/or other mechanical means would be used to improve age class structure of sagebrush overstory and improve herbaceous understory diversity.

- ***Utah*** – The Bald Hills habitat restoration project area encompasses over 100,000 acres that are important sage-grouse and big game habitat. BLM is working with the State, private landowners to implement restoration projects in this 40,000 acre watershed that are designed to restore historic sage-grouse habitat and create connectivity corridors allowing sage-grouse to once again move easily between the Greenville Bench and the Bald Hills.

BLM will also continue to emphasize conservation planning and implementation for species at-risk within the prairie grasslands. This includes completion of the BLM's Prairie Grassland Assessment for central and southwest desert grasslands along with implementation of numerous local conservation projects that vary from inventories and monitoring for prairie dog and swift fox populations, integrating conservation actions into BLM land use plans for grassland dependent species such as Mountain plovers, pronghorns, Ferruginous hawks, and the lesser prairie chicken.

BLM will continue to monitor lesser prairie chicken habitats and use in New Mexico where some of the last remaining habitat occurs on public lands. Through the use of prescriptive brush control, BLM will also explore land management options for optimizing habitat for lesser prairie chickens while concurrently preserving a ranching tradition on the high plains of eastern New Mexico. This is a species that has severely declined in the past two decades. Conservation efforts by the BLM and other conservation partners are vital to keeping the Lesser prairie chicken off the list of federally protected threatened or endangered species. Listing of this species would impact a variety of currently authorized activities on BLM and private lands.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	28,587	+3,009
FTE	216	+12

The 2006 budget request for the Wildlife Management program is $28,587,000 and 216 FTE, a program change of +$3,009,000 and +12 FTE from the 2005 enacted level.

National Fish and Wildlife Foundation (-$493,000) - The NFWF is a private, non-profit, tax-exempt organization established by Congress in 1984 and dedicated to the conservation of fish, wildlife, plants, and the habitat on which they depend. The NFWF receives congressionally appropriated funding annually from BLM and, through partnerships established by BLM, provides grants for conservation projects. The reduction will fund the program at the 2004 level

and will allow BLM to target more funding to its highest priority within the program, sagebrush conservation and restoration

Sustaining Biological Communities – Sagebrush Conservation and Restoration (+$3,604,000) - The BLM is requesting an additional $3,604,000 for implementation of BLM's National Sage-grouse Habitat Conservation Strategy, which has been developed and is being implemented in cooperation with State-led sage-grouse conservation plans.

The BLM's National Sage Grouse Habitat Conservation Strategy is organized into five major goal areas:

- Develop a consistent and effective management framework for addressing conservation needs of sage grouse on public lands.
- Increase BLM's understanding of resource conditions and priorities for maintaining and restoring habitat.
- Expand available research and information that supports effective management of sage grouse habitat.
- Develop partnerships to enhance effective management of sage grouse habitats.
- Ensure leadership and resources are adequate to implement national and State-level sage grouse habitat conservation strategies.

Included with these five major goal areas are a series of specific strategies and actions that will support implementation of each goal. Each action identifies responsible offices and time-frames for completion. In 2006, the additional funding will be used to accelerate habitat inventory for sage-grouse and other sagebrush dependent species such as pygmy rabbits, another species of conservation concern in the sagebrush biome. To help identify and prioritize restoration needs, BLM plans on expanding inventories for noxious weeds, treating an additional 100 acres of noxious weeds, completing an additional 10,000 acres of vegetation treatments to benefit sage-grouse habitat quality or reduce degradation from expanding juniper woodlands into sage-grouse habitat, and increasing the acres of habitat monitored by approximately two million acres. BLM will also monitor an additional 10,000 acres of vegetation treatments.

Narrowband Radio Savings and Other Program Efficiencies (-$102,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

WILDLIFE MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP	Not Measured	158,500	19,000	9,000	10,000	+1,000	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP	Not Measured	585	1,300	1,300	1,315	+15	2,400
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory Shrub/Grasslands/ PJ (acres).	3,675,000	3,270,179	6,000,000	5,000,000	7,000,000	+2,000,000	8,000,000
Inventory for Presence of Invasive and/or Noxious weeds (acres).	2,150	0	25,000	2,150	2,500	+350	25,000
Inventory Lakes/Wetland Areas (acres).	2,250	55	200	200	200	0	200
Inventory Wildlife/Plant Habitat (acres).	9,985,000	3,678,781	10,000,000	10,000,000	12,000,000	+2,000,000	15,000,000
Apply Shrub/Grassland Vegetation Treatments (acres).	248,000	150,825	100,000	100,000	110,000	+10,000	150,000

Construct Shrub, Grassland, Woodland, Forest Projects (number).	130	158	150	150	150	0	200
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	560	1,166	600	600	600	0	800
Apply Weed Treatments (acres).	0	0	500	400	500	+100	0
Apply Lake/Wetland Treatments (acres).	4,160	4,236	2,000	2,000	2,000	0	2,000
Construct Lake/Wetland/Stream/Riparian Projects (number).	10	13	10	10	10	0	10
Maintain Lake /Wetland /Stream/Riparian Projects (number).	200	78	40	40	40	0	40
Implement Species Recovery /Conservation Actions (number).	17	22	30	30	30	0	50
Evaluate Weed Treatments (acres).	0	0	1,000	1,000	1,000	0	1,000
Monitor Lake/Wetland Habitat (acres).	15,900	16,800	5,000	7,000	7,000	0	7,000
Monitor Stream/Riparian Habitat (miles).	29	73	30	30	30	0	50
Monitor Terrestrial Habitat (acres).	9,770,000	7,208,487	12,000,000	12,000,000	14,000,000	+2,000,000	16,000,000
Monitor Species Populations (number).	1,530	2,184	1,600	1,600	1,600	0	1,700
Monitor Shrub/Grassland Vegetation Treatments (acres).	98,500	65,377	175,000	100,000	120,000	+20,000	175,000

Activity: Wildlife and Fisheries Management
Subactivity: Fisheries Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	11,711	11,884	+263	+350	12,497	+613
FTE	94	95	0	+2	97	+2

PROGRAM OVERVIEW

The 2006 budget for the Fisheries Management program is $12,497,000 and 97 FTE.

While the Fisheries Management program supports proactive habitat restoration and conservation activities, mainly through partnerships with Federal, State and non-governmental organizations, an increased emphasis for the Fisheries program is to provide support to other programs. The Fisheries program provides support for the BLM's top priorities of the National Energy Plan, sage grouse and sage brush habitat projects, recreation, National Landscape Conservation System, mining, grazing and rangeland management, the wild horse and burro program, forest management, and wildland fire management. This is accomplished primarily through participation in the planning process, conducting Endangered Species Act (ESA) Section 7 consultations, and monitoring aquatic conditions associated with implementation of actions within those other programs.

The fisheries program supports the Resource Protection mission goal of the Department's Strategic Plan by sustaining biological communities on BLM-managed lands and waters. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures of performance include increasing acres and stream-miles restored or enhanced to achieve habitat conditions consistent with management plans, program objectives, and applicable requirements. The fisheries program also supports the Recreation mission goal of the Strategic Plan by working with other agencies and organizations to promote outdoor recreation on, and increase access to, BLM-managed lands and waters.

Use of Cost and Performance Information In the Fisheries Management Program

Cost Management data provides a basis for understanding the cost of the components of the Fisheries Management program, such as inventory, project development and project maintenance.

Each year, the targets for outputs can be adjusted using average unit cost data and other program information to achieve outcomes. In 2004, flexible funding amounts were adjusted based on an evaluation of performance which evaluated unit cost and total workload output commensurate with their organization. No adjustment was necessary for the 2004 funding cycle.

The BLM manages lands that directly affect over 117,000 miles of fish-bearing streams and 3 million acres of reservoirs and natural lakes. Fish-bearing waters on BLM lands are diverse, ranging from isolated desert springs harboring populations of rare and unique fishes and invertebrates, to areas of large interior Columbia River tributaries supporting anadromous and resident fishes of exceptional regional and national value. These waters also support subsistence fisheries that sustain Native American cultural heritage, as well as fisheries providing recreational opportunities for the burgeoning human population of the western States.

BLM is actively restoring habitat and decommissioning roads in the Headwaters Wilderness project to benefit native cutthroat trout and Pacific salmon.

Clean Water and Watershed Restoration – The Clean Water Act of 1987, as amended, establishes objectives to restore and maintain the chemical, physical, and biological integrity of the Nation's water. Riparian and wetland areas are key components of retaining and releasing clean water for downstream users. The BLM places a high priority on the sustainable management and improvement of riparian and wetland systems and uplands. Funding for the Fisheries program in 2006 will continue efforts to enhance clean water, conserve and restore native fisheries habitat, restore flood plain function, reduce non-native vegetation, and remove roads causing sedimentation. Following are examples of the types of projects that will receive funding in 2006:

- ***Alaska*** – BLM will estimate the total abundance and run timing of summer-run chum salmon in Caribou Creek using a remote time-lapse video recorder. Caribou Creek is used by the Alaska Department of Fish and Game as an index stream to monitor salmon escapement in the Koyukuk River of the Yukon Basin. Aerial index counts of salmon escapement in both

Caribou and nearby Clear Creek from 1975 to 1991, at which time they were stopped due to safety reasons. This project will supply the BLM with critically needed data on the actual number of spawning salmon using this important spawning area as well as the contribution that this degraded system may have had to the overall summer chum salmon production within the Hogatza Area of Critical Environmental Concern (ACEC) and the Yukon Basin. These data will be used to construct scientifically sound management objectives necessary for the completion of the Hogatza ACEC Aquatic Habitat Management Plan.

- ***California*** – The Arcata Field Office will continue to remove approximately 30 miles of abandoned logging roads within the Headwaters Reserve over a five-year period. These roads are a legacy from past logging of old growth redwoods, and are located at the bottom of hillsides, on highly unstable terrain, next to streams that support salmon and steelhead which are listed under the ESA. Work is conducted in partnership and cooperation with a variety of local, state and Federal partners, and contracts with local equipment operators that have specialized in this type of restoration.

- ***Idaho*** – An assessment of road conditions and potential for sediment input to streams will be completed to verify the information presented in the Lemhi total maximum daily loads. Funds will be used to bring roads into conformance with Best Management Practices and to reduce impacts from sedimentation. This project will ensure completion of restoration activities identified during ongoing road inventories and implementation of travel management revisions identified in the 2001 Lemhi Resource Management Plan (RMP) Amendment. Projects will include 50 miles of road improvement and maintenance, stream crossing stabilization, road closure and relocation, vegetation of roadsides and impacted floodplains and protection of critical habitat.

- ***Montana*** – Sampling of macroinvertebrates will be conducted in conjunction with riparian condition assessments to establish a baseline for water quality. Furthermore, this effort will assist in the investigation of the potential to a correlate riparian proper functioning condition assessment methodology and aquatic bug data to provide for an aquatic health assessment methodology. If proper functioning condition riparian data are correlated with macroinvertebrate indices, then a low-cost, rapid assessment methodology for measuring watershed health may be developed.

Resource Monitoring – Resource monitoring continues to be an emphasis in the BLM fisheries program. BLM will continue to participate in a Department sponsored initiative to standardize monitoring protocols. These efforts, which will answer resource questions at a variety of scales, will be piloted for fisheries resources in 2006. Monitoring allows the BLM to protect natural resources, document species occurrence, and assess the functioning condition of fisheries resources. The following are examples of the types of resource monitoring projects that will receive funding in 2006:

- ***Alaska*** – In Alaska, funds will support initial development and testing of Geographical Information System (GIS) products and data analyses using existing data sets and data systems. This project will provide: 1) GIS products such as maps and analysis using existing land cover, hydrography, elevation, and watershed spatial data sets; 2) data analysis products; 3) continued development of analysis and reporting capabilities; 4) maintenance of

developed GIS tools; and, 5) maintenance of existing data systems, such as the Wildlife Observation System and Aquatic Resource Information Management System.

- ***Arizona*** – A native fish habitat inventory will be conducted in the perennial streams of the Aquarius Mountains to determine the presence or absence of special status species of fish, particularly roundtail chub, speckled dace, Sonora sucker, and desert sucker. Inventory of BLM sensitive and Arizona State listed fish species will allow the Bureau to develop land management priorities and potentially develop resource management activities for depleted populations in this area.

- ***Colorado*** – The Uncompahgre Field Office will implement a strategic and systematic monitoring program for 50% of the streams in the Uncompahgre District. Assessments of water quality, aquatic habitat, and riparian and channel condition will be conducted. Funding will provide more comprehensive, consistent and relevant data for identifying habitat improvement needs, compliance with RMP riparian designations, compliance with Land Health Standards, and improved management for the endangered Colorado River fish species. Many new monitoring stations will be established, and old ones updated. Stream monitoring will improve the quality of project assessments and management decisions made within these landscapes that impact stream systems. Approximately 50 miles of stream monitoring, 30 miles of aquatic habitat monitoring, two riparian projects, and five miles of riparian treatments will occur each fiscal year.

- ***Nevada*** – The Elko Field Office will partner with U.S. Geological Survey to collect vital stream flow information in the Upper Humboldt Basin. These data are critical for assessing the impacts of rest and improved grazing systems on stream flows within the 520 square mile watershed. This monitoring effort will facilitate an evaluation of the ecological effects of irrigation diversions within the watershed, the long-term stream flow response within the Marys River basin, and the impacts of reduced in-stream flows to Lahontan cutthroat trout.

2004 Program Performance Accomplishments

In 2004, the BLM met or exceeded most of its goals for planned accomplishment, but did not meet several output goals in the Fisheries Management Program. Planned accomplishments included inventory of water resources, wetlands, and riparian areas; riparian and wetland treatments and projects; construction and maintenance of lake, wetland, stream and riparian projects, and monitoring of lake and wetland habitat.

Planned accomplishments were exceeded in five of 13 areas for a number of reasons. In general:

- During 2004, the BLM completed 9,500 acres of watershed assessments compared to a planned 2,500 acres because of an improved understanding by field staff on how to code watershed assessment accomplishments.
- A total of 603 miles of streams or riparian areas were inventoried versus the 500 miles that were planned, because field crews in Idaho and Colorado were able to survey more stream miles due to unanticipated increases in efficiencies.

- Treatments were applied to 2,240 acres of wetland habitat, which is an increase of 1,584 acres above the 656 acres that were planned. The target was exceeded due to a partnership opportunity that developed In Alaska. The Alaska Department of Fish and Game partnered with the BLM to fertilize 2,000 acres within Salmon Lake.
- During 2004, The BLM monitored 1,737 miles of riparian habitat, compared to the 1,000 miles that were planned, due to increased emphasis on monitoring to determine if management actions are accomplishing the desired effects.
- Three hundred twenty nine species populations were monitored, which is 49 populations above the 280 populations that were planned. This difference is due to increased capabilities during 2004 for monitoring populations.

Planned accomplishments were met or almost met in the following work areas:
- A total of 124 of 130 planned miles of riparian treatments were completed.
- Seventy-two of 75 planned wetland or riparian projects were completed.
- A total of 117 wetland or riparian projects were monitored in 2004, compared to the 100 that were planned.
- Twenty-three species recovery or conservation actions were implemented compared to 20 planned.
- The BLM was able to conduct monitoring of all 95 water resources that were planned.

Due to a shift towards completing more miles of riparian and stream monitoring, planned accomplishments were not met for the following areas of work:
- During 2004, the BLM planned to complete and inventory of 150 water resources; however, only 45 were completed.
- The BLM planned to inventory 3,528 acres of wetland habitats; however, only 1,106 acres were completed. A total of 2,940 acres of wetland habitats were monitored in 2004, compared to the 978 acres that were actually completed.

Other major accomplishments in the Fisheries Management program included the following:

- ***Aquatic Indicators of Land Condition*** - The BLM continues to partner with Virginia Polytechnic Institute and State University on the Aquatic Indicators of Land Condition study. This series of projects is investigating the feasibility of using aquatic macroinvertebrates in quantitative, science-based indicators of watershed health. These indicators will support the BLM Monitoring Strategy and may function as a model for rapid, cost-effective land health assessment methodology.

- ***California*** – The Arcata Field Office fisheries program provided critical input to the RMP for the Headwaters Forest Reserve. Management emphasis includes first and foremost the management and protection of federally listed species and their habitats, not least of which are native steelhead and salmon. Management for these species includes extensive restoration of previously logged acreage within the reserve. Resources are intensively focused on the reduction of sediment into salmon spawning streams, achieved mainly by decommissioning road systems that are no longer necessary. Restoration of the Headwaters Reserve provides a critically needed source of viable spawning habitats for threatened and endangered anadromous fish.

- ***California*** – The Redding Field Office is documenting the success of its fish habitat restoration projects on Lower Clear Creek, a key waterbody in the effort to restore Pacific salmon runs. In 2004, both the Central Valley fall-run chinook and Central Valley spring-run chinook showed escapement estimates of 200% (16,071 and 111, respectively). Since 1998 the Redding Field Office has cooperated with Bureau of Reclamation, Western Shasta Resource Conservation District, U.S. Fish and Wildlife Service, California Department of Fish and Game, National Oceanic and Atmospheric Administration National Marine Fisheries Service, and many other partners to improve Clear Creek spawning habitat (8 river miles), flood plain function, and riparian and upland condition (60 acres).

2005 PROGRAM PERFORMANCE ESTIMATES

The Fisheries Management program has revised the 2005 planned targets published in 2005. Funding decreases resulting from two rescissions will decrease the BLM's ability to accomplish all of the 2005 planned accomplishments identified in the 2005 President's Budget. Habitat restoration and resource monitoring are integral functions of the BLM fisheries program. Funds will be used to support the following types of monitoring, inventory and restoration projects:

- ***Wyoming*** – Funding will be spent on inventory and monitoring of fish habitat conditions in coordination with the implementation of Standards and Guidelines on grazing allotments and in association with the implementation of energy development plans. This species inventory work supports land management and activity plans for specific areas. Funding will also be used to maintain completed fisheries habitat improvement projects, especially exclosures on streams for sensitive fish species, and to conduct life history work on sensitive fish species in the Muddy Creek drainage south of Rawlins, Wyoming. The latter project will be conducted in cooperation with the University of Wyoming.

- ***Utah*** – Funding will be used to provide suitable habitat for fish and other aquatic species in the numerous wetlands, lakes, and streams administered by the BLM. These include ten federally listed species, six species of concern, and several native trout species with considerable recreational importance. The restoration of aquatic habitats in Utah contributes to the likelihood of delisting of many ESA listed species. Restored habitats are also providing new recreational fishing opportunities on BLM-managed waters, thus Utah's fisheries program is developing support among local government agencies, private conservation organizations, and the general public.

- ***Oregon*** – Funding will be used for several efforts to monitor water quality and inventory riparian and aquatic resources. The BLM will implement the Effectiveness and Implementation Monitoring Modules in the Columbia River basin PACFISH aquatic conservation strategy area. The BLM will continue to inventory culverts that may be barriers to fish passage.

The BLM will implement restoration projects committed to in the All-H Columbia River salmon strategy, including restoration in the following priority subbasins: McKenzie; Wenatchee/Yakima; Entiat; South Fork John Day; and, Lower Grande Ronde. Culverts will continue to be assessed, prioritized, and replaced. New projects will be monitored. These activities will allow the BLM to

meet commitments in biological opinions and meet the BLM commitments made in response to the findings of the GAO review for culverts and fish passage.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	12,497	+350
FTE	97	+2

The 2006 budget request for the Fisheries Management program is $12,497,000 and 97 FTE, a program change of +$350,000 and +2 FTE from the 2005 enacted level.

Columbia River Salmon Recovery (+$400,000)- An increase of $400,000 will be used to accelerate salmon habitat recovery on Federal lands to help address the overall loss of habitat and degraded habitat quality in the Columbia River Basin. It will help the BLM meet its commitments for tributary habitat management as described in the Federal Hydropower System Basin-wide Salmon Recovery Plan. This multi-agency plan was developed to help address impacts on salmon created by the operation and maintenance of Federal hydropower facilities in the basin. BLM restoration work will improve conditions and enhance survival of these economically and culturally important, ESA-listed fish. Efforts will enhance coordination and cooperation among Federal, State and local resource management agencies to ensure consistency in approaches and focus on the highest priority work, and will provide greater opportunities to work collaboratively with communities and industry partners in meeting resource objectives. Restoration work is consistent with the Interior Columbia Basin Ecosystem Management Project science assessment, and will focus on making changes to other land management activities and on on-the-ground habitat improvement work. Highlighted activities include modifying grazing allotment strategies, obliterating roads or improving road surface and drainage, making fish passage improvements through barrier culverts, working with irrigators to reduce fish entrainment at irrigation diversions, and enhancing spawning gravel and cover for instream habitat. The BLM will continue to fund research on fish passage issues within the basin and to perform restoration activities to increase access to habitats made inaccessible by manmade obstructions. Some of the projects that may receive funding in 2006 include:

- ***Idaho*** – This project will fund restoration and evaluation of extensive stream habitat systems that have been artificially fragmented by agricultural ditches and diversions. Cooperation and collaboration with local communities and industries allows for increases in wetted habitat and, thus, increased production of federally listed salmon, bull trout and cutthroat trout. The aggressive schedule for reconnection of habitats will restore eight bull trout, steelhead and cutthroat trout populations in the Pahsimeroi basin by 2012. This project meets BLM's ESA Section 7 commitment of restoring currently unoccupied habitats through stream reconnections, adjustments to stream diversions, livestock exclosures, and irrigation improvements.

- ***Oregon*** – In partnership with the agricultural communities on the North Fork of the John Day River, the BLM will install modern fencing on 20 miles of sensitive salmonid habitat. This fencing will allow for the appropriate management of grazing activities while protecting anadromous fish spawning and rearing habitat as well as big game winter range. It will also encourage responsible recreational use of adjacent private lands.

Narrowband Radio Savings and Other Program Efficiencies (-$50,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

FISHERIES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP (reporting cumulative)	Not Measured	158,500	19,000	9,000	10,000	+1,000	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP (reporting cumulative)	Not Measured	801	1,300	1,300	1,315	+15	2,400
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory water resources (number).	80	45	182	55	43	-12	43
Complete watershed assessments (acres).	13,000	9,500	14,000	14,000	14,000	+0	14,000
Inventory Lakes/Wetland Areas (acres).	256,000	1,106	3,528	1,106	1,106	+0	1,106
Inventory Streams/Riparian Areas (miles).	1,100	603	574	690	690	+0	690
Inventory Wildlife/Plant Habitat (acres).	80,000	1,276	0	0	0	0	0
Apply Lake/Wetland Treatments (acres).	350	2,240	656	2,240	2,240	+0	2,240
Apply Stream/Riparian Treatments (miles).	80	124	134	128	139	+11	128

Construct Lake/Wetland/Stream/ Riparian Projects (number).	50	72	86	83	83	+0	83
Maintain Lake/Wetland/Stream/ Riparian Projects (number).	70	117	100	117	117	+0	117
Implement Species Recovery/Conservation Actions (number).	16	23	28	31	45	+14	45
Monitor Lake/Wetland Habitat (acres).	400	978	2,940	978	978	+0	978
Monitor Stream/Riparian Habitat (miles).	1,390	1,737	1,023	1,835	1,935	+100	1,935
Monitor Terrestrial Habitat (acres).	500	0	0	0	0	0	0
Monitor Species Populations (number).	220	329	247	247	264	+17	247
Monitor water resources (number).	200	95	95	95	95	+0	95

Activity: Threatened and Endangered Species Management

ACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	21,940	21,144	+530	-102	21,572	+428
FTE	182	180	0	0	180	0

ACTIVITY DESCRIPTION

The 2006 budget for Threatened and Endangered Species Management is $21,572,000 and 180 FTE.

The goal of the Threatened and Endangered Species Management program is to maintain functioning ecosystems, restore habitats for special status species and implement management actions that contribute to achieving a stable or increasing trend in the resident populations of native plants and animal species listed or proposed for Endangered Species Act (ESA) listing, or designated as sensitive by BLM. Funding for this program supports the staff that develops program, policy, and projects at all levels within the BLM.

The Threatened and Endangered Species Management program supports the Department's Strategic Plan goals for Resource Protection by improving the health of watersheds and landscapes and sustaining biological communities on Department managed and influenced lands and waters. The first goal will be achieved by restoring and maintaining proper function to watersheds and landscapes. The second goal will be achieved by creating habitat conditions for biological communities to flourish and by managing populations to self-sustaining levels for specific species. The BLM strives to improve the health of terrestrial and aquatic habitats of special status species. Sustaining common and rare biological communities at the landscape level increases the viability of protected species and minimizes the need for listing others. Appropriate and timely conservation measures are critical for preventing further population declines and ESA listing of the species. Once a species is listed, the Bureau's multiple-use mandate becomes more cumbersome as land uses become more restricted.

Public lands often provide the core habitat for special status species conservation. This becomes more important as private lands in the West become increasingly populated and demands for public land resources grow. The BLM manages 262 million acres of diverse public land that ranges from arctic tundra to desert habitats. During the last decade, there was a 200

percent increase in ESA-listed species on BLM lands. Currently, the BLM is responsible for managing more than 310 federally proposed or listed species and numerous large tracts of habitat crucial to the conservation and recovery of the threatened and endangered species.

Use of Cost and Performance Information In the Threatened and Endangered Program

In 2004, the Threatened and Endangered Species Management Program redistributed funding to States that have demonstrated significant performance improvements. For example, funding was shifted to one State to support an aquatic species conservation biologist to address increasing ESA fisheries needs.

Because sage-grouse and other sagebrush associated species have experienced significant declines, the Threatened and Endangered Species Management program is working in concert with the Wildlife Management program to take an active role in sagebrush steppe habitat restoration; conservation and recovery planning for sage-grouse and sage-dependent species; and to complete backlog consultations on land use plans, some of which include sagebrush steppe habitat. The Threatened and Endangered Species Management program complements the efforts of the Wildlife Management program by emphasizing projects and programs that will benefit sage- grouse and sagebrush ecosystems with the goal of avoiding Federal ESA listings for either sage-grouse or other species associated with sagebrush habitat.

In 2006, the BLM Threatened and Endangered Species Management program will have five major areas of focus:

- Restoring sagebrush steppe ecosystems and prairie grassland ecosystems;
- Assessing the condition of landscapes at multiple scales to address species' conservation priorities;
- Addressing the backlog of land use plan consultations with the U.S. Fish and Wildlife Service (FWS) or the National Marine Fisheries Service, including "destruction or adverse modification of critical habitat";
- Developing threatened and endangered species conservation and recovery plans; and,
- Implementing conservation and recovery plans.

Habitat assessments, regional assessments, restoration projects, and cooperative conservation efforts will be continued throughout the sagebrush and prairie grassland ecosystems to make progress toward the program's goals. ESA consultation on land use plans will continue to be a priority workload to ensure land use plans are compliant with ESA and listed species are conserved and recovered. Examples of the types of projects proposed for funding include:

- Pygmy rabbit (petitioned for listing) surveys in California, Utah, Idaho, Oregon, Wyoming, Nevada, and Montana.
- Sagebrush restoration work in Utah, Idaho, Nevada, Colorado, Idaho, Oregon, Wyoming and California where cheatgrass is invading, pinyon-juniper is encroaching, and the general health of the sagebrush community has declined due to drought, grazing and altered fire regimes.

- Over the next five years BLM is forecasting increased energy development, much of which involves Wyoming and big mountain sagebrush communities inhabited by sage-grouse. Assessments of sage-steppe habitat and species response to development will provide the basis for accurate impact assessment and data central to the effective design and implementation of mitigation and habitat enhancement projects.
- Western states will complete the mapping of sagebrush/grasslands by classifying satellite imagery, training Geographical Information System (GIS) specialists and collecting training data.
- NSTC will continue to conduct regional (mid-scale) habitat connectivity and fragmentation analyses for sage-grouse and other species in the Prairie Plains. Additional assessments in the Wyoming Basin, Colorado Plateau, and Great Basin will be initiated or competed. Assessments will identify dominant patterns for species of conservation concern, delineate species' range, estimate habitat requirements, and identify regional threats.
- Habitat assessments and conservation strategies are being completed for many wildlife species associated with prairie grasslands, such as mountain plover, lesser prairie chicken, black-tailed prairie dogs, swift fox and other special status plant and wildlife species.
- Recovery plans for threatened and endangered species (e.g. black footed ferret, desert tortoise, Canada lynx, aplomado falcon, red-cockaded woodpecker and others) are being implemented by BLM on BLM managed lands.
- Backlog consultation will continue across all of the BLM states.
- The intern program will continue to provide support for the backlog of ESA consultation and other conservation planning efforts.

2004 Program Performance Accomplishments

In 2004, the Threatened and Endangered Species Management program met all of its planned accomplishments. Accomplishments included:

- A total of 1,500,000 acres of shrublands, grasslands, or pinyon-juniper habitat were inventoried. The majority of the inventories were completed in sagebrush habitats to provide managers with information that will ultimately be used to manage habitats for species such as sage grouse, pygmy rabbits, or other sagebrush dependent species.
- A total of 2,535,000 acres of wildlife, fish, and plant habitats were also inventoried, including habitats in grassland and sagebrush systems.
- Vegetation treatments were applied to shrub and grasslands. Again, the majority of treatments were implemented within sagebrush habitats to restore or enhance sage grouse habitat.
- Monitoring of shrub and grassland treatments occurred on 35,000 acres to determine the effectiveness of the treatments.
- Monitoring of terrestrial or upland habitats was accomplished on 4,800,000 acres.
- Fifteen threatened and endangered species recovery plans were implement during 2004 and 700 recovery or conservation actions identified in recovery plans were implemented.
- Riparian habitat accomplishments included: inventory of 80 miles, monitoring of 217 miles, and the completion of 60 miles of riparian treatments.
- Wetland accomplishments included the monitoring of 2,950 acres of habitat, as well as the application of wetland treatments on 60 acres.

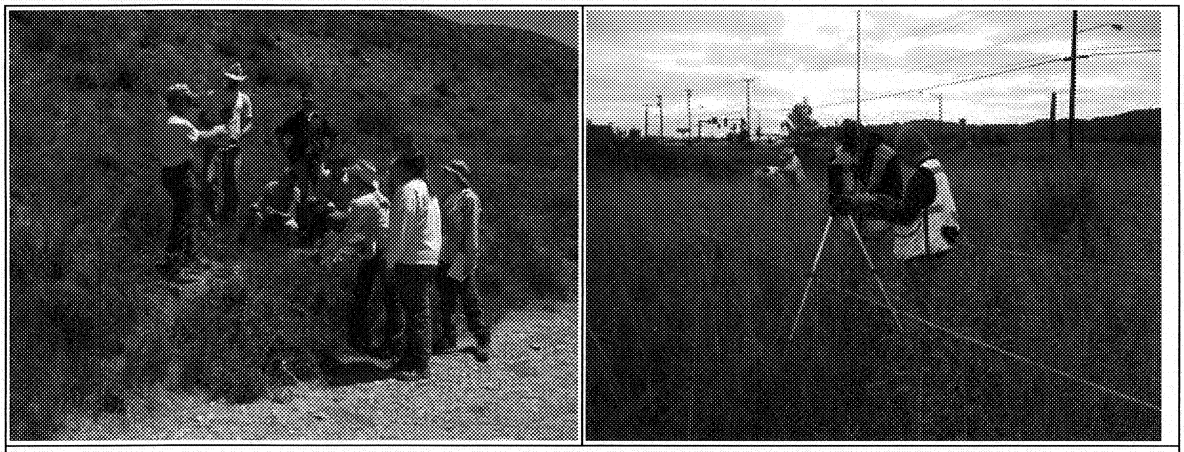
- A total of seven wetland or riparian projects were constructed.
- The BLM accomplished monitoring of 3,000 species populations.

BLM implemented many conservation actions identified in conservation planning and species' recovery efforts. In doing so, the BLM increased the percent of species of management concern that are thriving at self-sustaining levels. A few examples of projects performed in 2004 include:

Arizona – Law enforcement and natural resource staff of the Ironwood Forest National Monument constructed 3.5 miles of fencing and placed two cattle guards within the Waterman Mountain Area of Critical Environmental Concern to prevent destruction of the population of the Nichols Turks-head Cactus, an endangered species protected by the ESA.

California – BLM administers over half of the 6.44 million acres of designated tortoise critical habitat. Populations of desert tortoise on BLM lands were monitored in the California Desert Conservation Area under monitoring protocols recommended in the Desert Tortoise Recovery Plan for the Mojave tortoise. The monitoring efforts and baseline population densities will be used as measurement of the effectiveness of Desert Tortoise recovery actions.

New Mexico – Approximately one million acres of aplomado falcon habitat are undergoing analysis as required by FWS Biological Opinions related to the permit renewal process and several RMP consultations. In 2004, 150,000 acres of Shrub/Grass/Pinyon Juniper Vegetation were inventoried. As information is analyzed, it will be incorporated into land management guidance criteria to be used by various land management agencies and public land customers.



Interns are mentored in vegetation mapping and wetland restoration on BLM lands.

Utah – 100,000 acres on the Henry Mountains Field Station were surveyed for threatened, endangered and sensitive species. Target species included the Mexican spotted owl, southwest willow flycatcher, northern goshawk, peregrine falcon, flammulated and burrowing owls, pygmy rabbit and sage grouse. Data collection included species presence/absence, population trends and reproductive success. These data will allow the Bureau to manage habitat in a manner that will help to de-list species or prevent sensitive species from being listed, and help to identify

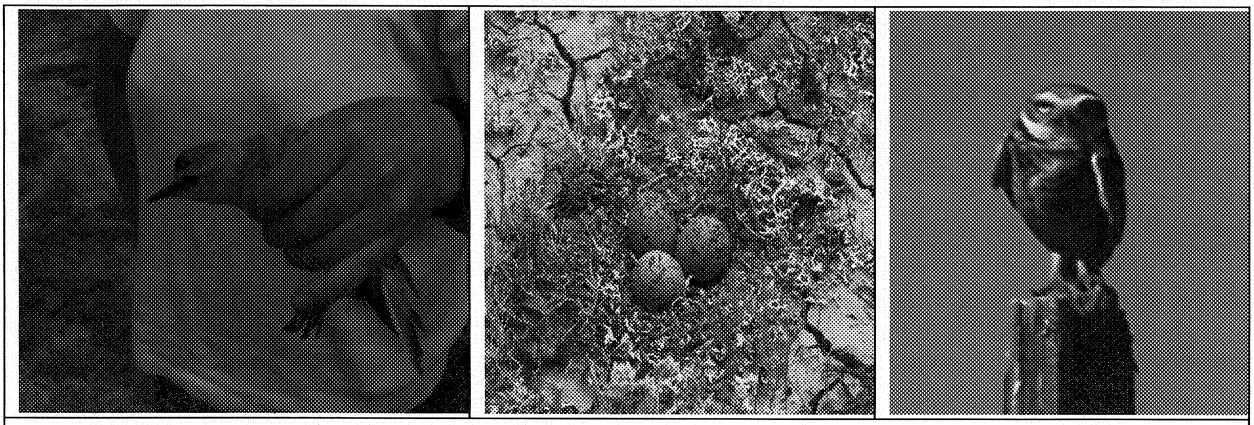
areas where management activities would be limited, not allowed, or allowed with certain stipulations.

Bureauwide – Twenty five interns from the Institute for Plant Conservation Biology were placed in field offices across Arizona, California, Colorado, Idaho, Montana, New Mexico, Oregon, Utah, Wyoming, and the Washington office to help support the backlog in ESA consultation and assist with conservation planning efforts.

2005 Program Performance Estimates

In 2005, the BLM plans to meet all planned output established in the 2005 Budget Justifications. The BLM will meet those goals by accomplishing the following:

- Sagebrush steppe plant communities have been degraded over the last 150 years by human and livestock use and a resulting increase in wildfire and weed invasion. BLM field offices will focus on collection and cultivation of native grasses and forbs seed.
- Baseline monitoring of special status species occurrence and relative abundance associated with sagebrush steppe and prairie grasslands. Examples include: pale milk snake, hognose snake, spiny softshell turtle, mountain plover, black-tailed prairie dogs, lesser prairie chicken etc.).



Inventory for mountain plover (left and middle) and burrowing owls (far right) in Montana will aid in habitat modeling for sensitive birds.

- Field offices in Nevada, Idaho, Utah, Wyoming, Colorado, Oregon, California and Montana will treat sagebrush or grassland habitats that do not meets the standards for rangeland health.
- BLM states will cooperate with State and Federal agencies, universities, and other partners in cooperative research projects that answer land management questions. Examples include: sage-grouse response to oil and gas development and grazing, response of vegetation after fire, and other cause and effect relationships;
- Wyoming, Colorado, Utah, and Montana will continue to support prairie dog management and black-footed ferret recovery. Sonoran pronghorn, desert tortoise, valley elderberry long-

horned beetle, Uncompahgre fritillary butterfly, Vernal pool fairy shrimp, grizzly bear and others.

- Teams will select sites and collect seed for the Seeds of Success program for future restoration and rehabilitation projects. Herbarium specimens would also be collected and distributed to local herbaria.
- States will continue to address their backlog in ESA consultation with FWS in accordance with the August 2000 Interagency Memorandum of Agreement on Programmatic Consultations.
- The intern program will continue to assist BLM in completing their ESA consultation requirements, collecting field data, managing databases, and completing GIS spatial mapping and analysis.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	21,572	-102
FTE	180	0

The 2006 budget request for Threatened and Endangered Species Management is $21,572,000 and 180 FTE, a program change of -$102,000 from the 2005 level.

Narrowband Radio Savings and Other Program Efficiencies (-$102,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP	Not Measured	8,550	19,000	9,000	10,000	+1,000	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP	Not Measured	585	1,300	1,300	1,315	+15	2,400
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory water resources (number).	0	25	20	20	20	0	20
Inventory Shrub/Grasslands/PJ (acres).	2,725,000	1,300,000	1,500,000	1,500,000	1,500,000	0	1,500,000
Inventory Streams/Riparian Areas (miles).	140	100	80	80	80	0	80
Inventory Wildlife/Plant Habitat (acres).	5,070,000	2,700,000	2,535,000	2,535,000	2,535,000	0	2,535,000
Prepare T&E Species Recovery Plans (number).	9	24	15	15	15	0	15

Construct Shrub, Grassland, Woodland, Forest Projects (number).	19	10	8	8	8	0	8
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	115	70	70	70	70	0	70
Apply Shrub/Grassland Vegetation Treatments (acres).	0	3,350	9,400	9,400	9,400	0	9,000
Apply Lake/Wetland Treatments (acres).	0	247	230	230	230	0	230
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Apply Stream/Riparian Treatments (miles).	19	64	60	60	60	0	60
Construct Lake/Wetland/Stream/Riparian Projects (number).	3	9	7	7	7	0	7
Maintain Lake/Wetland/Stream/Riparian Projects (number).	48	9	9	9	9	0	9
Implement Species Recovery/Conservation Actions (number).	870	450	700	700	700	0	700
Monitor Lake/Wetland Habitat (acres).	190	3,950	2,950	2,950	2,950	0	2,950
Monitor Stream/Riparian Habitat (miles).	730	247	217	217	217	0	217
Monitor water resources (number).	20	10	10	10	10	0	10
Monitor Shrub/Grassland Vegetation Treatments (acres).	17,800	25,000	35,000	35,000	35,000	0	35,000
Monitor Terrestrial Habitat (acres).	3,150,000	5,100,000	4,800,000	4,800,000	4,800,000	0	4,800,000
Monitor Species Populations (number).	4,475	2,700	3,000	3,000	3,000	0	3,000

Activity: Recreation Management

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Wilderness Mgt	$	17,673	16,431	+469	-94	16,806	+375
	FTE	166	158	0	0	158	0
Recreation Resource Mgt	$	44,603	44,158	+1,162	+2,478	47,798	+3,640
	FTE	430	430	0	+10	440	+10
Recreation Operations Fees	$	0	0	0	0	0	0
	FTE	1	0	0	0	0	0
Total Dollars	$	62,276	60,589	+1,631	+2,384	64,604	+4,015
	FTE	597	588	0	+10	598	+10

ACTIVITY DESCRIPTION

The Recreation Management activity supports the Recreation and Resource Protection mission goals of the Department's Strategic Plan. The Recreation Management activity funds BLM's role in providing resource-related recreational activities; furnishing quality visitor services; identifying and protecting wilderness values; assuring that the public receives a fair market value for any commercial ventures conducted on the public lands; and collecting recreation use and entrance fees in the best interest of the general public. These responsibilities are all encompassed by BLM's strategic goal to provide opportunities for environmentally responsible recreation.

Areas that Promote Public Land Recreation Resource Opportunities

13 National Conservation Areas		**14,101,234 acres**
AK	- *Steese*	1,208,624 acres
AZ	- *Gila Box Riparian*	21,767 acres
	- *Las Cienegas*	35,280 acres
	- *San Pedro Riparian*	55,495 acres
CA	- *California Desert*	10,671,080 acres
	- *King Range*	57,288 acres
CO	- *Colorado Canyons*	122,300 acres
	- *Gunnison Gorge*	62,844 acres
ID	- *Snake River Birds of Prey*	484,034 acres
NV	- *Black Rock Desert High Rock Canyon Emigrant Trail*	799,165 acres
	- *Red Rock Canyon*	195,819 acres
	- *Sloan Canyon*	48,438 acres
NM	- *El Malpais*	339,100 acres
15 National Monuments		**4,807,024 acres**
AZ	- *Agua Fria*	71,100 acres
	- *Grand Canyon-Parashant*	808,724 acres
	- *Ironwood Forest*	129,022 acres
	- *Sonoran Desert*	486,603 acres
	- *Vermilion Cliffs*	279,558 acres
CA	- *California Coastal*: 883 acres along 840 miles of coastline	
	- *Carrizo Plain*	204,107 acres
	- *Santa Rosa* and *San Jacinto*	86,400 acres
CO	- *Canyons of the Ancients*	163,892 acres
ID	- *Craters of the Moon*	273,847 acres
MT	- *Pompeys Pillar*	51 acres
	- *Upper Missouri River Breaks*	374,976 acres
NM	- *Kasha-Katuwe Tent Rocks*	4,114 acres
OR	- *Cascade-Siskiyou*	52,947 acres
UT	- *Grand Staircase-Escalante*	1,870,800 acres
175 Wilderness Areas		**7,240,185 acres**
610 Wilderness Study Areas		**14,623,694 acres**
38 Wild and Scenic Rivers		**2,061 miles**
	1,005,652 acres (20% of the national system)	
10 National Historic Trails		**4,843 miles**
	(85% of the national system)	
California		1,391 miles
El Camino Real de Tierra Adentro		60 miles
Iditarod		418 miles
Lewis and Clark		335 miles
Mormon Pioneer		213 miles
Nez Perce		70 miles
Oregon		656 miles
Pony Express		697 miles
San Juan Bautista De Anza		116 miles
Old Spanish		887 miles
2 National Scenic Trails		**627 miles**
Continental Divide		396 miles
Pacific Crest		231 miles
Other Congressional Designations		
1 *National Recreation Area: White Mountain*, AK		998,702 acres
1 *Special Management Area: Lake Todatonten*, AK		37,459 acres
1 *Headwaters Forest Reserve*, CA.		7,400 acres
1 *Steens Mountain Cooperative Management and Protection Area (Includes Donner and Blitzen Red Band Trout Reserve)*, OR		428,156 acres
1 *National Outstanding Natural Area, Yaquina Head*, OR		100 acres

Other Recreation Opportunities

916	Areas of Critical Environmental Concern 12,946,979 acres	
45	National Natural Landmarks	417,429 acres
164	Research Natural Areas	323,350 acres
1	Santa Rosa National Scenic Area, CA 101,000 acres	
55	National Back Country Byways	2,952 miles
31	National Recreation Trails	460 miles
375	Special Recreation Management Areas	
263	National Register of Historic Places Sites 4,177 contributing properties	
22	National Historic Landmarks	
5	World Heritage Sites in Chacoan Outliers, NM	
3	Biosphere Reserves in the California Desert	
2	Globally Important Bird Areas	56,500 acres
897	Recorded Caves and Cave Resource Systems	
3,383	Recreation Sites (394 are fee sites)	
497	Campgrounds	
43	Recreation Cabins	
121	Picnic areas	
8	Long-term Visitor Areas in AZ and CA	
87	Visitor Contact/Information Facilities and Centers	
300	Watchable Wildlife Viewing Sites	
99	Archaeologic or Historic Public Use Sites	
368	Boat Ramps and Water Access Sites	

Activity: Recreation Management
Subactivity: Wilderness Management

ACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	17,673	16,431	+469	-94	16,806	+375
FTE	166	158	0	0	158	0

PROGRAM OVERVIEW

The FY 2006 request for the Wilderness Management program is $16,806,000 and 158 FTE.

The Wilderness Management program supports the stewardship, protection and restoration of 175 Wilderness Areas with 7.2 million acres in ten western States. The BLM also manages over 600 Wilderness Study Areas (WSA) with 14.6 million acres in 11 western States and Alaska, as well as the identification and assessment of lands with wilderness characteristics in land use plans. Wilderness Areas and WSAs are within the boundaries of BLM National Conservation Areas (NCA) and National Monuments (NM) and often contain Wild and Scenic Rivers or National Scenic and Historic Trails. BLM manages wilderness to provide the American people of present and future generations with the benefits of an enduring resource of wilderness. Wilderness is administered for the use and enjoyment of the American people in such manner as will leave them unimpaired for future use and enjoyment as wilderness

The Wilderness Management program supports the Resource Protection mission goal from the Department's Strategic Plan by protecting cultural and heritage resources and by improving the health of watersheds and landscapes. The Wilderness Management program also supports the Recreation mission goal as these areas provide quality recreation experiences, including access and enjoyment of natural and cultural resources.

The 2006 program will focus on the following priorities:

Managing Designated Wilderness Areas - The BLM's goal for stewardship of wilderness is to protect wilderness character while allowing for appropriate uses. Challenges include completing management plans with the input of interested public and other agencies, providing visitor services, managing authorized uses, controlling motorized use, restoring areas, and monitoring resource conditions. In 2006, major emphases in managing Wilderness Areas will include identifying on-the-ground boundaries; providing public service through the development of maps and other information needed by the public; and supporting the acquisition of in-holdings from

private donations, land exchanges, and from willing sellers using appropriations from the Land and Water Conservation Fund (LCWF). Emphasis is on implementation of priority management actions needed for the 41 Wilderness Areas designated by Congress between FY 2001 and FY 2005 in California, Colorado, Nevada, Oregon, and Utah.

Managing Wilderness Study Areas - A significant portion of Wilderness Management program funds are spent on the management of WSAs. Currently there are 14.6 million acres of WSAs, awaiting Congress' decision as to whether they should become a component of the National Wilderness Preservation System or be released for non-wilderness uses. In 2006, the BLM will partner with volunteer organizations to provide some of the monitoring of WSAs. Volunteer monitoring programs will continue in several States, including California, New Mexico, Oregon, Colorado, and Montana. New Mexico relies on volunteers for over half of the monitoring work. Unauthorized vehicle use within WSAs continues to cause impacts. Implementation of BLM's Off-Highway Vehicle (OHV) strategy targets the reduction of unauthorized vehicle use and the rehabilitation of damaged areas. In 2006, WSA management will continue to emphasize monitoring vehicle use, improving signs along WSA boundaries, completing or updating OHV designations through land use plans, and providing the public with current information on WSAs in collaboration with the BLM's Recreation Resource Management program.

Wilderness Legislation and Land Use Planning - In 2006, BLM will continue to provide the resource information and maps needed by Congress to make decisions on future wilderness designations or the release of WSAs for non-wilderness uses. In addition, the Wilderness Management program will provide information on the wilderness resource to support land use plans.

Use of Performance and Cost Management Data in the Wilderness Management Program

Focusing on managing existing wilderness areas instead of inventorying for wilderness characteristics is a priority of the Wilderness Management program. Use of cost management data has enabled BLM to more effectively direct funds to management of designated wilderness.

For example cost management data showed that certain states continued to fund certain work not defined as a priority workload. Funds were shifted to states with newly designated wilderness for management and other priorities in those areas.

2004 Program Performance Accomplishments

In FY 2004, the BLM exceeded some of its goals for primary outputs, but did not meet other goals. The major accomplishments and the reason for not meeting all of the output goals are described below:

- An unexpected assertion of lands with wilderness characteristics by citizen groups required increased assessment and analysis in support of land use plans.

- The BLM planned to monitor 19.3 million acres and completed 19.8 million acres. BLM was able to exceed the number of planned acres in FY 2004 by relying on volunteers to perform monitoring.

- BLM processed 6,922 permits, well ahead of the 5,600 planned, due to increased visitation to wilderness areas and the efficiencies gained by providing noncommercial Special Recreation Permits over the internet.

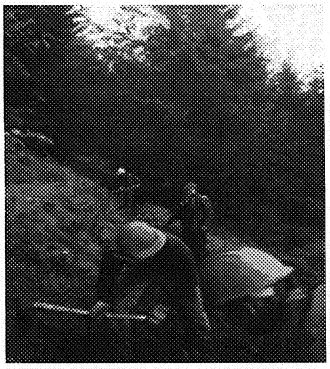
Congress designated 27 new wilderness areas in five states between FY 2001 and FY 2004. Although a major effort has gone into initial management of the newly designated wilderness areas, progress was made in all the areas of major emphasis in the wilderness program including management of the WSAs, support of other legislative efforts, and land use planning. Completing assessments or evaluations to document wilderness characteristics identified by the public or internally through the land use plan scoping process continues to be a significant workload.

Managing Designated Wilderness Areas - In FY 2004, the Wilderness Program focused on management of designated wilderness with an emphasis on developing and implementing wilderness management plans for the 41 areas designated between FY 2001 and 2004. The Bureau also continued work on the implementation and maintenance of plans for areas designated prior to 2000. Specific accomplishments include:

- In Arizona, the Department of Geography, Planning, and Recreation at Northern Arizona University conducted annual site condition monitoring of the Paria Canyon-Vermilion Cliffs Wilderness through a partnership with the Vermilion Cliffs National Monument and the Kanab Field Office.

- In California, BLM in partnership with the Student Conservation Association and the State of California completed 270 site treatments in 12 wilderness areas to reclaim 1,500 miles of vehicle ways. Approximately 27 miles of routes had intense on-the-ground treatment. Over $500,000 in donations were provided to accomplish this task from the State of California and volunteers. BLM also monitored over 200 of the 800 routes that had been previously treated, to ensure that the treatments were successful, and found a 90% success rate. BLM also worked with Border Patrol to manage law enforcement efforts in support of homeland security initiatives within five wilderness areas near or adjacent to the Mexican border.

- Idaho held the "No Frills, No Thrills, Field Day" in the Table Rock Wilderness. Work included clearing trails and performing trail maintenance.



Volunteers perform trail maintenance in the Table Rock Wilderness

- In Nevada's Black Rock Desert-High Rock Canyon Emigrant Trail NCA, the Nevada Conservation Corps was contracted to conduct wilderness route reclamation. The BLM, Nevada Conservation Corps, and volunteers from the Friends of Nevada Wilderness, the Sierra Club, and the Desert Survivors reclaimed 60 routes. Through a contract to control tamarisk, 18 acres in the South Jackson Mountain Wilderness Area were treated by the contractor and volunteers. Nevada made significant accomplishments in the 13 wilderness areas designated by Congress in Clark County in 2002, several of which are adjacent to and managed in cooperation with National Park Service and Forest Service. Accomplishments included: 1) joint wilderness boundary surveys, installation of monuments, posting of boundaries, and preparation of legal descriptions and final maps for the three agencies, 2) joint interpretive and public education, 3) interagency social surveys, 4) acoustical monitoring of helicopter air tour operations over BLM and NPS wilderness, 5) interagency informational brochures and maps, 6) linked wilderness websites and, 7) adding new law enforcement rangers with interagency jurisdiction.

- In Oregon's Steens Mountain Wilderness, BLM continued to gather monitoring baseline data on wilderness visitor recreation use needed to establish management parameters. The BLM also developed an integrated wilderness and wild and scenic river plan for Steens Mountain Wilderness in conjunction with the development of the Andrews RMP, and initiated a stock pack string for use in the support of wilderness management and volunteer work projects. The pack string is primarily composed of wild horses gathered from Herd Management Areas on the Burns and Lakeview Districts.

Wildhorse pack string used for wilderness management and volunteer projects.

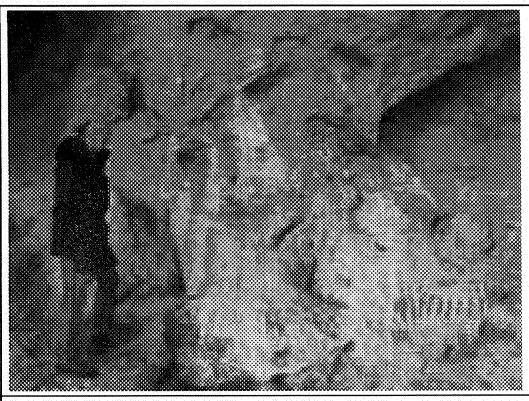
Managing Wilderness Study Areas – In FY 2004, the Wilderness Program continued to monitor WSAs for authorized uses. A large portion of the Bureau's work was completed through collaboration and cooperation with BLM partners and volunteers. Specific accomplishments include:

- In New Mexico, volunteers supported the Las Cruces Field Office by providing approximately 90% of the field work in the monitoring and management of 25 WSAs containing about 500,000 acres. These volunteers contributed over 3,000 hours.

- In Idaho, the Upper Snake Field Office removed graffiti that was covering a Native American pictograph in Jackknife Cave, a large rock shelter. Jackknife Cave is one of the thirty rock

art sites recorded in the Black Canyon WSA estimated to be over 8,000 years old.

Graffiti covers a pictograph panel.



Graffiti has been removed.

- Oregon relied on volunteers to assist with wilderness and WSA monitoring. Examples included the Backcountry Horseman monitoring the 7,140 acre Juniper Dunes Wilderness and performing boundary fence repair, sign replacement, and wildlife guzzler maintenance. In the Lakeview District, 45 volunteers from the Pacific Northwest Four-Wheel-Drive Association rebuilt a vandalized vehicle barricade in the Sand Dunes WSA.

- In Utah, the WSA boundary signing program within the Grand Staircase-Escalante National Monument was mapped and digital photos were hot-linked to the Geographical Information System (GIS) intranet site. The Monument staff made progress on WSA boundary edits in the GIS data base. This work will link the interim management plan monitoring and restoration efforts to a GIS layer on the intranet site where backcountry rangers and law enforcement have access to this information for patrols and restoration accomplishments.

Wilderness Legislation and Land Use Planning – In FY 2004, the Wilderness Program focused on support of land use planning by providing guidance and support to land use plans. Specific accomplishments include:

- In support of planning, Colorado provided assessment and analysis on several plans considering wilderness characteristics. This included three areas with wilderness characteristics covered by the draft Roan Plateau RMP, and consideration of areas with wilderness characteristics adjacent to existing WSAs in the Canyons of the Ancients Monument RMP. Colorado also began scoping for the Little Snake RMP, which will consider five areas with wilderness characteristics in the Vermillion Basin area.

2005 Program Performance Estimates

The BLM expects to fully meet the FY 2005 targets with the exception of wilderness and WSAs monitored. In 2005, the BLM plans to monitor 18,000,000 acres of wilderness and WSAs which is 250,000 acres fewer than planned in the 2005 budget justification. A shift in management

priorities to increased focus on managing the 14 new wilderness areas designated in FY 2005, and 27 other recently designated wilderness areas will reduce the Bureau's capability to monitor wilderness and WSAs.

Managing Designated Wilderness Areas - In FY 2005, the Wilderness Program will continue to manage designated wilderness with emphasis on developing and implementing wilderness management plans for the 41 areas designated between FY 2001 and 2005, as well as implementation and maintenance of plans for areas designated prior to 2000. The 2005 performance estimates include work associated with 14 new wilderness areas designated in Lincoln County, Nevada early in FY 2005. All 600 wilderness areas will be monitored regularly to evaluate the percentage of wilderness areas achieving wilderness character objectives as specified by statute.

BLM will continue to monitor wilderness areas to reduce or eliminate unauthorized vehicle use by providing increased resource protection information. Where needed, the BLM will install vehicle barriers. BLM will review hundreds of proposed actions annually to ensure compliance with wilderness designations while protecting valid existing rights. Proposals for new uses will be evaluated to minimize impacts to wilderness character. The BLM will continue to notify the public of all proposed actions within Wilderness Areas.

- In Arizona, closed vehicle routes will be restored in the Kingman and Yuma wilderness areas. Maintenance of vehicle barriers and restoration projects is planned in Arizona Strip and Phoenix wilderness areas. Land acquisitions are proceeding toward completion this fiscal year involving a private land donation of 320 acres in Redfield Canyon Wilderness and a private land purchase of 40 acres in Mount Tipton Wilderness.

- In California, BLM anticipates completing the remainder of the route restoration projects for the California Desert Areas. BLM will also start on a long term monitoring program to ensure the restoration process is maintained and successful.

- In Nevada, as a result of the Lincoln County Conservation, Recreation, and Development Act of 2004, the BLM will install wilderness area boundary markers, identify and prioritize critical wilderness area boundary segments to be surveyed, and collect baseline data on wilderness visitor experiences.

Managing Wilderness Study Areas – During FY 2005, the Bureau will continue to monitor WSAs for authorized uses. Work will be completed through collaboration and cooperation with BLM partners and volunteers. Additionally, the BLM will evaluate proposals for new uses within WSAs to assure compliance with the non-impairment policy.

Wilderness Legislation and Land Use Planning - BLM will continue to support land use planning by providing guidance and support to land use plans, and by identifying wilderness characteristics.

- In Arizona, the BLM has held five public open houses in southeastern Arizona to allow the public to participate in developing the Aravaipa Ecosystem Management Plan. The plan is a collaborative effort by the BLM Safford Field Office, The Nature Conservancy, and the

Arizona Game and Fish Department. Guidance for 69,609 acres of BLM land and 7,802 acres of Nature Conservancy private land will be incorporated into the ecosystem plan. BLM lands include the Aravaipa Canyon Wilderness, three Areas of Critical Environmental Concern, and seven grazing allotments.

- California will begin doing evaluations of wilderness characteristics for the Ukiah RMP.
- Colorado will continue consideration of areas with wilderness characteristics in planning for the Roan Plateau, Little Snake Resource Area, and Canyons of the Ancients National Monument.
- In Montana, the Dillon Field Office will complete the update of their management plan for the Bear Trap Unit of the Lee Metcalf Wilderness. BLM will coordinate the plan with the Lee Metcalf working group, as well as local communities and user groups to ensure a more coordinated approach to planning and management of the area.
- Oregon will begin routine recreation use monitoring in Steens Mountain Wilderness. Data will be collected annually and analyzed at three year intervals to ensure that the Bureau is in compliance with the wilderness management plan. Oregon will finalize Steens Mountain Wilderness and Wild and Scenic River Management Plan.
- Utah plans to complete evaluation on 18 parcels of BLM lands nominated by the public as potentially having wilderness characteristics for the new RMP.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	16,806	-94
FTE	158	0

The FY 2006 budget request for Wilderness Management is $16,806,000 and 158 FTE, a program change of -$-94,000 and 0 FTE from the FY 2005 enacted level.

Narrowband Radio Savings and Other Program Efficiencies (-$94,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

WILDERNESS MANAGEMENT PERFORMANCE SUMMARY							
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect cultural and natural heritage resources.							
End Outcome Measures:							
	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Special Management Areas - Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP: PEM.3.005)	Establish Baseline	73% 301/413	65% 278 / 427	73% 312 / 427	72% 307 / 427	-1%	73% 312 / 427
Intermediate Outcome Measures:							
	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Wilderness - Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP: PIM.3.02.001)	Establish Baseline	86% 5543585/ 6471851	61% 3,974,325 / 6,515,287	86% 6,226,558/ 7,240,185	85% 6,154,157/ 7,240,185	-1%	86% 6,226,558 / 7,240,185
Primary Outputs funded by this Subactivity:							
	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory for Wilderness Character (acres).	3,351,000	678	0	0	0	0	0
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (number).	4	0	4	4	4	0	4
Process and Manage Non Commercial Special Recreation Permits (number).	6,550	6,922	5,450	5,450	5,450	0	6,000
Construct/Maintain Recreation Sites (number).	24	6	18	18	18	0	18
Construct/Maintain Trails (miles).	46	46	90	90	87	-3	90
Monitor Wilderness and Wilderness Study Areas (acres).	20,570,000	19,839,913	18,250,000	18,000,000	17,850,000	-150,000	18,500,000
Evaluate Designated Rivers and Trails (miles).	100	101	90	90	87	-3	90
Inspect Commercial Special Recreation Permits for Compliance (number).	1	8	8	8	8	0	8

Activity: Recreation Management
Subactivity: Recreation Resource Management

ACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	44,603	44,158	+1,162	+2,478	47,798	+3,640
FTE	430	430	0	+10	440	+10

PROGRAM OVERVIEW

The 2006 request for the Recreation Resource Management is $47,798,000 and 440 FTE.

The BLM's long-term goal for recreation is to provide opportunities to the public for environmentally responsible recreation. As populations continue to grow in the West, the demand for a wide array of recreation opportunities and visitor services has increased dramatically. The complexity of analysis and mitigation of impacts (such as those to listed species and cultural resources) from recreational uses has also increased proportionally. BLM not only manages public lands with in a multiple use context to provide a staggering diversity of traditional outdoor recreation activities including hiking, horseback riding, camping, target shooting, off-highway vehicle (OHV) riding, rafting, biking, rock climbing; it also must manage for unique special events, technological advances in motorized and mechanized modes of recreation, and other forms of extreme and adventure based forms of recreation. In many cases, activities like rocket launching, land speed trials, hang gliding, base jumping, rock crawling and many others can only be accommodated on the public lands. Regardless of the type of activity, the BLM has the responsibility to provide quality recreation experiences to meet the needs of the public on a local and national scale, while maintaining, restoring, or improving America's natural resources.

Recreation and leisure activities are a major part of the lifestyle of millions of Americans and international visitors, as well as major supporting components of the quality of life and economic vitality for thousands of communities. BLM-administered public lands play an important role in supporting the diversity and health of regional economies by providing these outdoor recreational experiences. Virtually all western states count recreation and tourism as one of their top three industries. BLM public lands host over 68 million visitors annually. Over 4,136 communities with a combined population of 23 million people are located within 25 miles of BLM-managed public lands, while a combined population of 41 million people lives within 200 miles of those same lands. Approximately 40 percent of BLM-managed public lands are located within a day's drive of 16 major urban areas in the West.

Vital to BLM's effort in keeping recreation areas available to the public, is ensuring areas are properly maintained and kept clean. BLM works with volunteers comprised of organizations and local citizens to assist in this effort.

BLM's most pressing challenge is implementing a comprehensive approach to managing travel, OHVs, and public access across the west. Technological advances in modes of transportation, combined with the explosion of growth in this activity, have created a critical and far reaching management issue for the public lands. Over the next decade, BLM will work through the planning process and with the public to map the west's public access routes and travel networks. A critical undertaking, this effort will define how and where the public can access the public lands for decades to come. Defining a rational network of roads and trails on 262 million acres of land is an enormously complex and daunting task, requiring extensive public involvement and resource assessment. BLM will prioritize and target resources and funding to develop and implement travel management plans in over 60 planning areas over the next few years. Inventory, monitoring, route identification and designation of trails and transportation networks are integral to managing this key element of public access to public lands for all uses, not just recreation.

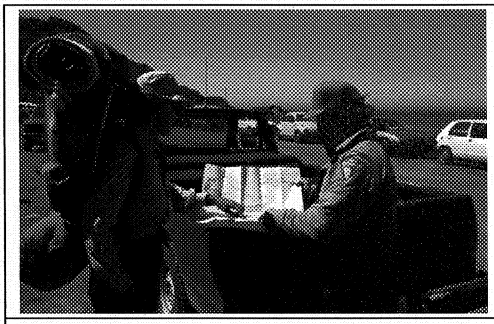
The BLM has been highly successful in utilizing and leveraging its limited resources. BLM excels in innovation, creativity and partnership success. The agency also emphasizes use of volunteers and provides extensive public service opportunities. BLM's current recreation challenge-cost share program often leverages resources and funding at about 4 to 1, sometimes even as great 10 to 1. More than half of BLM's volunteer hours are generated by the recreation program. The BLM has been extremely successful in creating and developing visitor or recreation facilities or services with limited resources. For example by using volunteers, donated materials, and in-house labor, BLM has developed entire campgrounds for $2,000 to $3,000 per camp site.

The recreation resource management program primarily focuses on four major areas of emphasis and investment: Planning and Evaluation, Visitor Services, Setting and Facility Management, and Business Practices and Partnerships.

- **Planning and Evaluation** – The development of sound guidance on community based recreation and visitor services, planning, and the systematic monitoring and evaluation of the recreation programs effectiveness is a long term commitment of the recreation resource management program. Over the next ten years, resource and travel management planning will be the primary focus of resource planning and evaluation. This focus also includes improving the accuracy and consistency of visitor use data; mapping essential landscape settings in planning areas; developing a collaborative strategy with the Department of Agriculture U.S. Forest Service to assess socio-economic benefits of public land recreation; and assessing visitor and community resident preferences for recreation experiences and quality of life.

- **Setting and Facility Management** – The growing popularity of recreation use of developed recreation facilities, such as visitor's centers, roads and trails, campgrounds, fishing access requires the BLM to maintain sites on an ongoing basis to continue to provide high quality recreation opportunities. Work efforts include maintaining areas to acceptable operational and safety standards; improving on-the-ground travel management operations and maintenance programs to sustain and enhance recreation opportunities and access; protecting and mitigating natural and cultural resources impacted by recreation use; improving signing, mapping and travel information; providing accessible programs and facilities at developed recreation sites; and providing guidance for transportation and travel management.

- **Visitor Services** – BLM is focusing its work on partnering with western state tourism departments, gateway communities, and non-profit educational and interpretive organizations to identify and implement a variety of heritage and nature-based tourism and outdoor recreation experiences to generate economic, educational, and social benefits for the American public and our public land visitors, including hundreds of western gateway communities. BLM is focusing on aggressively promoting land use ethics and stewardship messages though partnerships and programming to encourage respect for public land and minimize the impacts from growing demands on public lands.



BLM recreation staff is committed to providing excellent customer service. Much of this occurs in the field where staff regularly provides information and guidance to visitors.

- **Business Practices and Partnerships** - The public lands areas under the greatest pressure from community growth are a priority of the recreation resources management program. BLM focuses its resources on fee program benefits and accomplishments; and improving and expanding partnership efforts by looking for innovative ways to address the need for increased visitor services while using outsourcing options to deliver recreation services through the use of outfitter/guides, concession operations, contracts and leases.

  During 2006, as the result of the 2005 Program Assessment Rating Tool evaluation of the program, the BLM will continue to conduct customer and stakeholder surveys and independent evaluations in order to continue to management improvements that have produced efficiencies and to respond to the changing demands of users of public land. Also, the Bureau will continue efforts to meet the coordination and implementation needs for tracking monitoring efforts and improving the use of baseline data and understanding the resource conditions of the public lands.

Also during 2006, the Recreation Resource Management program will emphasize the following workloads to accomplish its priority objectives:

- **Planning and Evaluation** - The BLM plans to initiate development and/or complete approximately 35 travel management plans during 2006. Priority will be given to the

preparation of Travel Management Plans that implement decisions made in recently completed Time Sensitive Plans.

- **Settings and Facility Management** - Upon completion of the travel management route designation process, implementation of plans will begin and require such workloads as rerouting or removing specific existing roads and trails, mapping, signing, repairing damaged resources such as Sage Grouse habitat, removing weed infestations, and conducting archeological recovery or restoration actions.

- **Visitor Services** - 2006 marks the 100-year celebration of the Antiquities Act and the Lewis and Clark Bicentennial Commemoration. BLM lands will serve as a "museum without walls" for the millions of visitors who are embarking on their own journeys of discovery for these two events. The BLM will work with the individual State Tourism Departments and Gateway Communities to identify and implement heritage tourism for a variety of cultural heritage and paleontology attractions.

- **Business Practices and Partnerships** - In 2006, the BLM will enhance recreation permit and fee business practices by delivering consistent national fee policies, information, and guidance reflecting the new fee legislation.

2006 Planning and Evaluation Projects	
Alaska	Alaska will develop a comprehensive statewide Travel Management Program in Alaska to provide access to public lands and manage multiple-use opportunities for motorized and non-motorized recreation activities.
Arizona	Agua Fria National Monument will evaluate and plan the development of Badger Springs and Pueblo la Plata for high intensity recreation use
Utah	Utah will develop a comprehensive OHV travel management plan for the State.
2006 Setting and Facility Management Projects	
Idaho	Idaho will develop interpretive displays and presentations at the Sacajawea Interpretive, Cultural and Education Center.
New Mexico	New Mexico will clean illegal dump sites, construct a perimeter fence, maintain roads, and improve facilities throughout the Copper Hill Area of Critical Environmental Concern.
2006 Visitor Services Projects	
California	California will continue to communicate and cooperate with gateway communities associated with the Imperial Sand Dunes Recreation Area for the development of land use plans, stewardship and outreach projects, and restoration of impacted areas.
Colorado	Colorado will work with three gateway communities to develop a collaborative recreation management plan for the Alpine Triangle Special Recreation Management Areas. This high profile recreation area is one of the most heavily visited recreation areas on BLM in Colorado.

Wyoming	The boundary of the South Pass National Historic Landmark will be defined and submitted to the National Register. This is an Antiquities Centennial project.
2006 Business Practices and Partnership Projects	
Eastern States	The Meadowood Farm will implement a monitoring program to evaluate natural resource conditions.
Nevada	BLM will implement a project to educate the public about the important natural resources associated with Sand Mountain and how they can help to protect and maintain these natural resources while enjoying their public lands. Sand Mountain is a popular recreation site with intensive off-highway vehicle use.

2004 Program Performance Accomplishments

During 2004, the BLM tracked accomplishments in twenty-five performance areas and met or exceeded planned accomplishments in 21 areas.

The BLM achieved the planned accomplishments in nine performance areas during 2004:

- Ninety-four percent of visitors were satisfied with the quality of recreational experiences, which was the planned accomplishment.
- A total of 260 million acres were made available for recreation through management actions and partnerships, which was the planned accomplishment.
- Interagency passes were used by 10,750 individuals during 2004. This is consistent with the planned target of 10,700 individuals.
- The percent of satisfaction with the value received for paying a fee remained at 85%, which is the percent achieved during 2003 too.
- Fifty-two OHV travel management plans were completed.

The BLM exceeded planned accomplishments in 11 performance areas.

- In 2004, Seventy three percent of special management areas met their heritage resource objectives under authorizing legislation compared to the planned 63%. Likewise, the 84% of priority projects were initiated to achieve desired resource condition objectives in National Monuments and National Conservation Areas compared to the planned 31%. The difference between planned and actual accomplishments is attributed to the establishment of baselines for both of these measures during 2004, which were based on estimates.
- The number of river and shoreline miles made available for recreation through management actions and partnerships was 14,500 miles compared to the 3,500 miles that were planned. During 2004, measurement techniques were refined, resulting in more miles being reported than were planned.
- On-line transactions exceeded the number planned (2,500) by 10,460 transactions (12,960 total); however, this was related to a change in the way that transactions were recorded.
- During 2004, the recreation resource program shifted its priority to the collection of information for land use plan development. Therefore, the BLM accomplished 11 million acres of inventories compared to the five million acres that were planned; completed 26,000

miles of linear recreation resource assessments compared to the 10,000 miles that were planned; and evaluated 6.7 million recreation acres compared to the 1.3 million that were planned.

The BLM did not achieve planned accomplishments in four performance areas.

- The BLM was only able to ensure that 7% of its facilities were universally accessible compared to a planned 9%.
- The Bureau expected to complete only 25,000 non-commercial special recreation permits during 2004, but actually completed 93,679 permits. The increase reflects a change in the way that the permits were counted.

In 2004, the major accomplishments in the Recreation and Visitor Services program included the following:

Planning and Evaluation - BLM collected customer survey data at 16 BLM sites in Special Recreation Management Areas (SRMAs) within and outside National Landscape Conservation System areas. The results of the survey indicated that 92 percent of the respondents were satisfied with their overall recreation experience and that 72 percent of respondents rated the interpretation and environmental education programs as good to very good. The BLM also completed 52 of 55 recreation activity plans.

Settings and Facility Management - As part of the Accessibility Evaluation Project, the BLM continued to conduct accessibility evaluations of its recreation facilities and programs and began planning for corrective action. Approximately seven percent of BLM recreation fee and other selected recreation sites are universally accessible to people with disabilities. However, a considerable number of projects were completed to improve infrastructure and accessibility at BLM recreation sites and facilities.

The BLM continued work on several congressionally designated trails. A draft legislatively mandated Comprehensive Management Plan was completed for the El Camino Real de Tierra Adentro National Historic Trail. The BLM commenced work on the newly designated Old Spanish National Historic Trail and the Pacific Crest Trail. In 2004, the BLM updated the National Recreation Trails database to include Dripping Springs and William Pogue National Recreation Trails (NRTs) bringing the number of BLM NRTs to 31 totaling 460 miles on public lands.

Visitor Services - Customers surveys reported that the public's satisfaction with the quality of their overall recreation experience on public lands was 94%; and their satisfaction with the quality of the interpretation and education products produced was 72%. Over 11,360 persons participated in guided walks, tours and other interpretive and educational programs.

The BLM completed its "Working with Cooperating Associations Handbook" designed to help both the BLM and potential partners develop cooperating associations to enhance interpretive efforts on the BLM public lands. This publication provides another tool for the BLM to leverage appropriated funding with partner organizations and individuals.

In partnership with The Leave No Trace Center for Outdoor Ethics, BLM developed and distributed over 15,000 outdoor ethics and stewardship "river hangtags" to educate users on how to behave responsibly in the outdoors and lessen their impacts while recreating along waterways. BLM also partnered with the U.S. Forest Service to staff an exhibit at the First Annual ATV Expo where travel management and stewardship/ethics information was provided to motorized recreation enthusiasts.

Business Practices and Partnerships - The BLM's recreation revenues surpassed grazing permit fee revenues for the first time in the history of the BLM. This is a strong indication of the growing demands on BLM lands and the changing use of public lands.

Working in collaboration with local volunteers, Youth Conservation Corps, and similar organizations is a successful way of utilizing partnerships. The effort promotes stewardship values with Americans and assists the BLM in managing the public lands.

In 2004, the BLM completed its H-2930-1, Recreation Permit Administration manual and handbook designed to implement the revised Special Recreation Permit Regulations. This policy guidance provides a framework for reducing administrative costs, better cost-recovery, stronger business security, and the development of better business practices for outfitters, guides, and other local businesses dependant on BLM recreation permits.

In 2004, the BLM hosted a National Recreation Forum and invited approximately 70 partnership groups and organizations. This facilitated meeting resulted in a report of recommendations from the groups on how the BLM should re-focus its recreation program to meet recreation user and resource needs in the future.

In 2004 the BLM benefited from thousands of volunteers during National Public Lands Day, National Trails Day, and National River Clean-up Week, as well as in its' ongoing campground host program and other recreation resource management activities.

2004 Planning and Evaluation Projects	
Alaska	The BLM worked on land use plans and OHV designations on 20 million acres within the Ring of Fire resource management plan (RMP), Eastern Alaska RMP, and the Kobuk/Seward Peninsula RMP.
Wyoming	The BLM completed a travel management plan for the MCCullough Peaks Area along the Shoshone River to provide public access for wild horse viewing and other dispersed recreation, while protecting sensitive resources from OHV use.
2004 Setting and Facility Management Projects	

Arizona	An accessibility project was completed at the Bullfrog Day Use Area along the Colorado River to provide access to the shoreline, picnic tables, and restrooms.
Nevada	An OHV emergency closure of approximately 2,000 acres near Gardnerville was instituted to protect paleontological resources. All routes were inventoried and a designated route system was identified to protect resources while allowing OHV use of the area.
New Mexico	The BLM updated the National Recreation Trails database to include Dripping Springs. A Bureau-volunteer used a Global Positioning Systems (GPS) to map the Dripping Springs National Recreation Trail.
2004 Visitor Services Projects	
California	California won a National Association for Interpretation's award for the development of an educational program entitled, "Tijuana River Watershed," about an ecologically significant block of natural habitat near the United States-Mexico border.
Idaho	In partnership with Lemhi Shoshone Indians and the City of Salmon, the Sacajawea Interpretive and Education Center was dedicated.
Colorado	Colorado won a National Association for Interpretation's award for interpretive and environmental products that were developed for the Canyon of the Ancients Junior Explorer program.
Wyoming	National Trails Interpretive Center in Casper is working with a local elementary school to develop a new nationwide environmental education program called Hands on the Land, which is being designed to enhance kindergarten through high school student learning.
2004 Business Practices and Partnership Projects	
Arizona	The BLM in Safford developed twenty-two recreation sites and upgraded maintenance service and vault toilet services.
Utah	In southwestern Utah, the BLM in partnership with local governments, merchants, and various user groups, has been developing a pro-active trails system. Work has included signing of trails, providing educational information, and restoration of unauthorized roads and trails.

2005 Program Performance Estimates

The BLM will meet the 2005 targets published in the 2005 Budget Justifications by accomplishing the following in each of our workload areas:

Planning and Evaluation - BLM will prepare new guidance on recreation land use planning and implementation. The guidance will accelerate compliance with the Bureau's benefits-based management strategy and improve comprehensive travel management planning.

BLM will collect customer survey data at 20 BLM sites in SRMAs within and outside the National Landscape Conservation System. BLM will also assess visitor and community resident

preferences for recreation experiences and quality of life outcomes such as public health and fitness through on-site and mail-back recreation-tourism surveys.

The BLM will complete 25 comprehensive travel management plans including mapping essential landscape settings to meet visitor experience expectations; implement the findings of the 2003 Post Deployment Review for the BLM's Recreation Management Information System; assess the need for a BLM-administered system of National Recreation Areas; and, improve workforce efficiency and employee capability by developing a comprehensive recreation training curriculum.

Setting and Facility Management - BLM will increase the percent of universally accessible facilities from 7.1% in 2004 to 9% in 2005. BLM will complete accessibility evaluations at recreation sites and develop action plans for eliminating identified access barriers.

The BLM is developing strong partnerships with other trail managing agencies, non-profit trail organizations, and private organizations that provide training and support trail work. As a result, a National Trails Training Partnership was formed and an Interagency Agreement was signed in 2004. Accomplishments from the partnership include the creation of www.nttp.net, hosted by American Trails. This partnership will be continued in 2005 in hopes of fostering expert volunteerism on public lands and showcasing the implementation of the Secretary of the Interior's 4C's Strategy.

In FY 2005, the BLM will complete 33 projects for improving access and travel management. Over a 198 projects totaling approximately $5.0 million have been identified so far.

Visitor Service - Given the comparable budgets in FY 2004 and 2005, the BLM will essentially maintain the same level of visitor services with comparable results in each year. As indicated in the Performance Summary table, BLM in FY 2005 plans to match the: overall visitor satisfaction (94%); visitors served by facilitated programs (13 million); visitor satisfaction with interpretation (72%); and, interpretive and environmental education products produced (60,000).

The BLM will provide improved visitor services and environmental education by continuing to work with interpretive and environmental education specialists from within the BLM and from other land managing agencies. There will be continued improvements to visitor use information as we work with social scientists, other land managing agencies and key academic researchers to design new methods for delivering visitor services to diverse visitors. The Bureau will assist an interagency team that will present the Leave No Trace program to approximately 15,000 Boy Scouts and Scouters at the 2005 National Jamboree.

Business Practices and Partnerships - The BLM will be collaborating with other federal land managing agencies to implement the new Federal Lands Recreation Enhancement Act (FLREA). This will include coordinating policy, regulations and manual/handbook development for consistency. The BLM will assist the Interagency Fee Council create a seamless and successful recreation fee program for the agencies. BLM State and Field Offices will continue to work closely with State Outfitter and Guide Licensing Boards to assist with regulating the outfitter and guide industry and the BLM will review and revise its' concessions policy in accordance with governing regulations.

The BLM will be monitoring and encouraging the use of on-line recreation transactions system supported by DOI and assessing if the system is user friendly and has appropriate links to state offices.

Also during 2005, the recreation resource management program will accomplish the following:

- Customer satisfaction relative to fair value and return for recreation fees will increase from 86% to 88%.
- Increase the number of individuals using an interagency pass from 10,750 individuals to 11,000 individuals.
- Increase the cost per visitor at developed and recreational fee sites to $7.00.
- The Bureau will process 2,800 commercial and special group recreation permits.
- A total of 600,000 recreation use permits will be issued and managed during 2005.
- Ninety-four thousand non-commercial special recreation permits will be processed and managed.
- The BLM plans to inspect 3,700 commercial special recreation permits for compliance.
- An annual publication highlighting fee program accomplishments from a national perspective will be developed and distributed.
- In 2005, the recreation resource management program will continue to evaluate and expand partnership opportunities within and in addition to participate the Challenge Cost Share and Cooperative Conservation Initiative programs.

2005 Planning and Evaluation Projects	
Alaska	Alaska will develop the East Alaska Travel Management plan after conducting district-wide trail condition surveys and inventorying and mapping trail routes using aerial photography, global positioning system, and Geographic Information System technologies.
Wyoming	Existing roads and trails would be evaluated to determine suitable transportation designations for the Jack Morrow Hills Planning Area.
2005 Setting and Facility Management Projects	
California	California will monitor Peirson's milk-vetch, a Federally threatened species, on the Imperial Sand Dunes to measure impacts resulting from OHV recreation.
Idaho	The Eastern Idaho Visitor Information Center will revise interpretive information to address new and emerging issues in the region.
Nevada	The following activities will be implemented in Wilson Canyon to restore riparian habitat: reseeding; designating OHV routes; limiting access to the riparian area; and providing education materials brochures.
2005 Visitor Services Projects	
Colorado	On-the-ground visitor contact will be increased at the Canyons of the Ancients to provide visitors with education about trail reclamation and on-the-ground actions supporting "Leave No Trace" objectives.

Oregon	The BLM will develop partnerships with Federal, State, and local governments, as well as other interested groups to develop interpretive products to promote tourism along the Oregon Outback National Scenic Byway.
Montana	The BLM will coordinate and collaborate with Billings Citizen Watch Group to patrol public lands and report compliance issues related to the use of public land to the BLM.
2005 Business Practices and Partnership Projects	
Utah	A statewide audit of commercial special recreation permits will be conducted by a certified public accountant to assist the BLM in receiving fair market value from use of public lands.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	47,798	+2,478
FTE	440	+10

The 2006 budget request for Recreation Management is $47,798,000 and 440 FTE, a program change of +$2,478,000 and +10 FTE from the 2005 level.

Quality Recreation Experience (+$3,693,000) – The Recreation Resource Management program supports the Department's Strategic Plan by improving the capacity to provide access for recreation where appropriate; promoting recreation opportunities; managing recreation activities seamlessly; enhancing the quality of recreation opportunities; providing effective interpretation and education programs; ensuring responsible use in recreation to protect natural, cultural, and recreational resources; and improving the information base, information management, and technical assistance. Increasing demands for quality recreation experiences across the West have challenged the BLM's ability to address all of the public's needs. The BLM is requesting an additional $3.7 million to address a variety of issues.

- **Travel Planning and OHV Management** – As the Bureau continues to complete land use plans, the recreation program will focus on developing travel management plans. A total of $1,750,000 will fund the development of 10 plans. Priority will be given to plans that will address significant resource issues such as sagebrush habitat, invasive weed species,

riparian corridors, or protection of cultural resources. Development of travel management plans will require the BLM to conduct road and trail inventories across millions of acres of BLM-managed public land; identify suitable travel and transportation networks in a collaborative effort with the public; and promote stewardship through educational opportunities.

Providing Handicap access is important and requires regular inventory and maintenance of facilities at BLM's recreation areas.

- **Setting and Facility Management** - BLM has a growing inventory of recreational facilities. The agency has built thousands of new and updated older recreation facilities over the last 20 years to meet significant increases in public demand and address visitor health and safety issues. BLM will use the additional $1.0 million to operate and maintain five facilities in a way that supports high quality recreation opportunities for recreation and tourism on public lands. In addition, a portion of the funds will be used to upgrade existing facilities to make them more accessible to persons with disabilities. This includes enhancement of facilities and visitor centers, recreation sites, road and trail maintenance, and completing surveys for documenting quality of service and assessments to determine maintenance, construction, reconstruction and rehabilitation.

- **Visitor Services** - The Bureau will use the additional $393,000 to complete 1,600 projects, including signing, mapping, providing updated travel information; supporting stewardship education and outreach efforts; enhancing interpretative information and programs; leveraging partnerships and increasing gateway community support; and improving critical visitor safety services and visitor contacts through increased patrols and staff field presence. A long-needed BLM Recreation website and informational automated electronic newsletter will provide visitors and organized groups with up to date information on issues, services and recreation opportunities. Additional funds will be used to provide, augment and enhance heritage and cultural resource information, interpretation and facilities. BLM will initiate a major effort to promote stewardship and awareness to protect cultural resources. In addition, funds will be used for projects to restore, mitigate or eliminate recreation related impacts to cultural resources.

- The BLM will use $550,000 of the requested funds to improve partnerships, analyze efficient and effective business practices, improve e-government transactions, and determine methods of technology application for improved business services and practices. Additional funding will allow for about 20 new projects will be completed that will enhance recreation site and program operations, and improve the Bureau's customer service and business practices.

Undaunted Stewardship (-$986,000) – In 2005, Congress provided $986,000 to a group called Undaunted Stewardship to provide grants to local groups that operate along the Lewis and Clark trail, to protect cultural sites, and to evaluate easement alternatives. These groups perform this work on private land in Montana. These local groups also use the funds for a stewardship certification program. In 2005, the BLM will engage in similar work on BLM lands in the area of the Lewis and Clark Trail and will continue this type of work on public lands in 2006, focusing funds on the highest priority public land needs within the BLM's Lewis and Clark six-year project plan.

Narrowband Radio Savings and Other Program Efficiencies (-$229,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

RECREATION RESOURCES MANAGEMENT PERFORMANCE SUMMARY							
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect Cultural and Heritage Resources							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Special Management Areas - Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP: PEM.3.005)	Establish Baseline	73% 301/413	65% 278 / 427	73% 312 / 427	72% 307/427	-1%	73% 312 / 427
Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
National Monuments and National Conservation Areas - Percent of the NMs and NCAs with priority projects initiated to achieve desired resource condition objectives (Bureau Goal)	Establish Baseline	84% 27 / 32	45% 13 / 29	84% 27/32	78% 25/32	-6%	78% 25/32
Intermediate Outcome Goal 3: Increase partnerships, volunteer opportunities and stakeholder satisfaction							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Customer/Stakeholder Satisfaction - Partner satisfaction scores with DOI on cultural and heritage resource partnerships.	Not Measured	81%	81%	81%	82%	+1.0%	83%
DOI Strategic Goal: Recreation							
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Satisfaction with the quality of experience (SP: REM.1.002)	97%	94%	94%	94%	94%	0%	95%
Intermediate Outcome Goal 1: Improve capacities to provide access for recreation where appropriate.							

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	Establish Baseline	260M	260M	260M	260M	0	260M
Number of river and shoreline miles made available for recreation through management actions and partnerships (SP: RIM.1.01.002)	Establish Baseline	14,500	14,500	14,500	14,500	0	14,500
Percent of universally accessible facilities in relation to the total number of recreation areas (SP: RIM.1.01.003)	7.0%	7.1% 35 / 499	9% 45 / 499	9% 45 / 499	10.0% 50 / 499	1%	12% 60 / 499
Intermediate Outcome Goal 2: Promote recreation opportunities.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of on-line recreation transactions supported by DOI (SP: RIM.1.02.001)	Establish Baseline	12,960	3,000	13,000	13,500	+500	4,000
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of recreation areas with community partnerships (SP: RIM.1.03.001)	Establish Baseline	21% 818 / 3,894	81% 3,154 / 3,894	21%	24%	+3.0%	25%
Number of individuals using an interagency pass (SP: RIM.1.03.002)	Establish Baseline	10,750	10,700	11,000	12,000	1,000	15,000
Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	no data	Establish Baseline	FCI will be developed by 2nd or 3rd Quarter Establish Baseline	TBD	N/A	TBD
Intermediate Outcome Goal 5: Provide effective interpretation and education programs.							

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of visitors served by facilitated programs (SP: RIM.1.05.001)	Establish Baseline	12,987,900	83,500	13,000,000	15,000,000	+2,000,000	17,000,000
End Outcome Goal: Provide for and receive fair value in recreation.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Customer satisfaction with value for fee paid (SP: REM.2.001)	85.0%	85.0%	85.0%	85.0%	88.0%	2	90.0%
Intermediate Outcome Goal 1: Promote quality services for recreation							
Percent of concession activities with performance-based contracts (SP: RIM.2.01.001)	Establish Baseline	0%	0% 0 / 19	0%	0%	0	0% 0 / 19
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Cost per visitor at development and recreational fee demonstration sites (SP: RIM.2.02.002)	Not Measured	6	$6.36	$7.00	$7.00	0	TBD
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Provide Outreach Through Interpretation and Environmental Education (number) (unit of measure changed in FY2004)	1,776,956	11,364	11,400	11,400	13,000	1,600	15,000
Inventory Recreation Resources (acres).	7,500,000	11,402,950	4,500,000	11,500,000	13,000,000	8%	15,000,000
Assess Linear Recreation Resources (miles).	12,850	26,158	9,000	26,000	27,000	9%	29,000
Assess Nationally Designated Rivers and Trails (number).	1,155	1,317	1,100	1,100	1,500	7%	1,600
Prepare Recreation Activity Plans (number).	40	52	50	50	55	9%	70
Process Commercial and Group Special Recreation Permits (number).	2,900	2,753	2,800	2,800	2,800	0%	2,800

Issue and Manage Recreation Use Permits (number).	616,000	533,736	690,000	600,000	696,000	8%	750,000
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Process and Manage Non Commercial Special Recreation Permits (number).	18,100	93,679	22,000	94,000	95,000	9%	96,000
Perform Recreation Fee Deferred Maintenance (number).	Not Measured	27	27	27	30	9%	35
Construct/Maintain Recreation Sites (number).	375	Not Measured	385	385	390	9%	400
Construct/Maintain Trails (miles).	540	Not Measured	500	500	550	0%	500
Road Construction/Maintenance (miles).	165	Not Measured	150	150	160	9%	160
Evaluate Recreation Areas (acres).	5,300,000	6,693,994	1,100,000	7,000,000	8,000,000	8%	9,000,000
Evaluate Designated Rivers and Trails (miles).	2,360	2,000	2,800	2,800	2,800	0%	2,900
Evaluate Linear Recreation Management Objectives (miles).	3,380	3,614	2,800	3,600	3,900	9%	4,000
Inspect Commercial Special Recreation Permits for Compliance (number).	2,880	3,747	2,800	3,700	3,800	9%	3,900

Activity: Energy and Minerals Management

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Oil and Gas Mgt	$	88,195	87,360	+2,257	-2,326	87,291	-69
	FTE	860	855	0	-20	835	-20
Coal Mgt	$	9,390	9,311	+220	-235	9,296	-15
	FTE	81	81	0	-1	80	-1
Other Mineral Resources Mgt	$	10,294	9,960	+277	-52	10,185	+225
	FTE	96	96	0	0	96	0
Total Dollars	$	107,879	106,631	+2,754	-2,613	106,772	+141
	FTE	1,037	1,032	0	-21	1,011	-21

ACTIVITY DESCRIPTION

Energy and mineral resources generate the highest revenue values of any uses of the public lands. In 2003, energy and mineral development generated $1.4 billion through royalties, rents, bonuses, sales, and fees. The total direct and indirect economic value of mineral production from public lands is estimated at $38.0 billion.

In 2004, the public lands produced over 40 percent of the Nation's coal, 11 percent of the natural gas, and 5 percent of its oil. Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, sand and gravel. Production of leasable minerals from Federal lands such as phosphate, potash, sodium, and certain hard rock minerals with a market value of $781 million generated $38.9 million in revenues. In 2003, the BLM administered 308 coal leases and over 54,000 oil and gas leases, of which 21,000 oil and gas leases are producing. The BLM managed 399 geothermal leases, with 55 leases in producing status at the end of 2004. In the next two years, over 50 additional megawatts of power generation are planned to come on line. The BLM also managed production of over 12 million cubic yards of sand, gravel, and other mineral materials in 2004. In addition to managing energy and mineral exploration and development on public lands, the BLM provides technical supervision of mineral development on Indian lands.

The management of energy and mineral resources on public lands is critical to achieving the President's National Energy Policy goals of modernizing the energy infrastructure, increasing energy supplies, and accelerating protection and improvement of the environment, as well as supporting the Secretary's Indian Trust responsibilities. In an effort to meet the Nation's energy demands in 2005 and beyond, the BLM has developed a series of actions, schedules, and assignments outlining how the Bureau will efficiently and effectively implement the President's National Energy Policy. In 2006, emphasis in the energy and minerals activity will be directly tied to providing opportunities for environmentally sound commercial development and implementing the President's National Energy Policy.

In support of the President's National Energy Policy, the Department of the Interior is considering policy options for making lands available for oil shale research and development and subsequent commercial operation. On November 22, 2004, BLM published a notice in the Federal Register asking for public comment on the proposed research and development leasing options. The public comment period was extended January 31, 2005 at the request of companies to allow them to submit a more comprehensive input. Depending on the outcome of the public comments BLM may initiate a Oil Shale Research and Development leasing program in 2006.

The 2006 budget increases funding for the Energy and Minerals program over the 2005 enacted level through a combination of appropriated funds and additional cost recoveries. The BLM will implement regulations to increase current user fees for new Applications for Permits to Drill (APDs) and lease document processing. The budget reduces the request for appropriations by $2.1 million, but anticipates that BLM will generate $9.0 million more in cost recoveries than the 2005 level. Implementing cost recovery improves the efficiency and effectiveness of BLM's energy and minerals program, allowing it to respond to the dynamics of industry demand for new APDs and leasing transactions.

BLM supports the Resource Use mission goal from the Department's Strategic Plan by managing energy and mineral resources to enhance public benefits, to promote responsible use and ensure optimal value.

PART - BLM's Energy and Minerals program was evaluated in 2003 using the Administration's Program Assessment Rating Tool. The evaluation gave BLM's energy and minerals program high scores in the areas of program purpose and program management. The Administration found, however, that the program suffered from a design flaw because BLM was not charging users for many of the costs of providing access to public lands for energy and mineral exploration and development. The PART recommended implementing increased cost recoveries in the program to insulate it from the vagaries of the budget process and industry demand, to better ensure program resources are available to meet demand and workload requirements. In response to this finding, BLM plans to publish cost recovery regulations which will allow it to collect a total of $10.8 million in 2006. The PART also found that BLM should develop performance indicators which measure program efficiency and portray outputs in the context of demand. The Performance Summaries at the end of each energy and minerals program discussion identify these new measures.

Activity: Energy and Minerals Management
Subactivity: Oil and Gas Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	88,195	87,360	+2,257	-2,326	87,291	-69
FTE	860	855	0	-20	835	-20

PROGRAM OVERVIEW

The 2006 budget for the Oil and Gas Management program is $87,291,000 and 835 FTE.

The Oil and Gas Management program provides funding for oil and gas as well as geothermal activities. This program is one of the major mineral leasing programs in the entire Federal government. Domestic production from over 63,000 Federal onshore oil and gas wells accounts for 11 percent of the Nation's natural gas and five percent of its oil. The sales value of the oil and gas produced from public lands exceeded $15.4 billion in 2004. The BLM uses a significant portion of funding in the Oil and Gas Management program to fulfill its trust responsibilities to Indian Tribes and Indian mineral owners. In fulfilling this obligation, the BLM supervises operational activities on 3,700 Indian oil and gas leases, and provides advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and individual Indian mineral owners.

Oil, gas, and geothermal development on public lands generate revenues from filing fees, bonuses, rentals, and royalty payments. Generally, the receipts from Federal leasing (except filing fees) are divided among the Treasury, the Reclamation Fund, and the States or counties in which the leased lands are located. Receipts from Indian leases go to the Indian mineral owners. The BLM's inspection of

Rent, Bonuses, Royalties from Federal Oil and Gas Leasing (million $)			
	2004 Actual	**2005 Estimate**	**2006 Estimate**
Rentals	41	45	49
Bonuses	161	122	100
Royalty Payments	1,648	1,650	1,680
Total	**1,850**	**1,817**	**1,829**

lease operations, including production verification, on all active Federal and Indian leases is an important element in ensuring that proper royalty payments are made. A part of this function involves production accountability inspections. The Minerals Management Service provides the accounting function for the Department and collects all onshore oil and gas receipts except bonus bid amounts, the first year's rental, and all rental payments for leases in the National Petroleum Reserve Alaska, and in the south half of the Red River, Oklahoma.

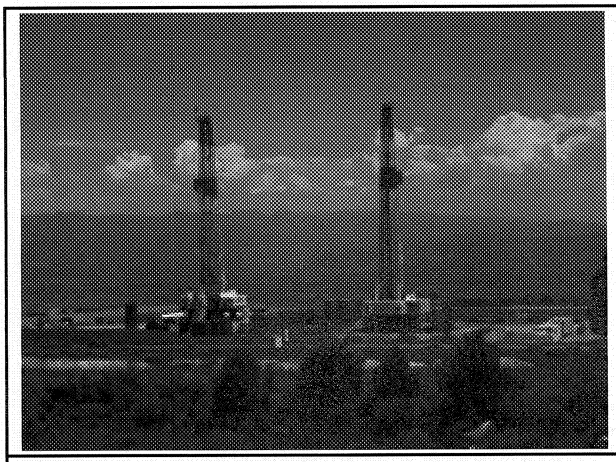
Leasing **-** Most onshore Federal oil and gas leasing is done under a competitive process, with parcels not leased becoming available under noncompetitive procedures. Leases are issued for a primary term of ten years. Federal onshore oil and gas leases incorporate all required stipulations set forth in BLM's resource management plans. Most of the parcels offered for competitive sale are generated by industry requests. If development is to occur, industry needs the BLM to offer the lands it requests for leasing. The BLM's ability to offer lands for oil and gas leasing depends upon an adequate land use planning base, *National Environmental Policy Act* analysis, and documentation to support the leasing decision.

Use of Performance and Cost Management Data in the Oil and Gas Management Program

Along with other program information, BLM managers applied unit cost data to make budget adjustments between states in order to better match funding with demand for energy exploration and development permits. Unit cost data also serves as a basis for recovering BLM's document processing cost.

Oil and Gas Use Authorizations –The BLM is responsible for issuing permits for post-lease actions that ensure timely production and development capability, compliance with the lease terms and the *National Environmental Policy Act*, and for protecting other resources present. These responsibilities include the review and approval of Applications for Permit to Drill, monitoring subsequent well operations through the end of a well's life, compliance reviews and inspections, and plugging and abandonment. Various types of production operations are also reviewed to ensure proper handling and reporting, for example, commingling, venting and flaring, and off-lease measurement.

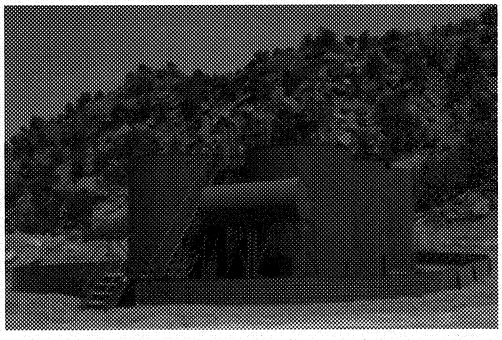
In 2006, the Oil and Gas Management program is expecting continued high demand for applications to drill for natural gas. Continued interest in the development of coalbed natural gas is expected in the Powder River Basin in Wyoming and Montana, the San Juan Basin in New Mexico and Colorado, and the Uinta/Piceance basins in Utah and Colorado. Natural gas development is also expected in the Greater Green River Basin in southwestern Wyoming and northwestern Colorado. As exploration for new natural gas resources continues the areas of emphasis may shift by 2006, however the demand for drilling of wells is expected to remain high through at least 2006.



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

As the new wells begin to age, well maintenance will be necessary. This will mean an increase in the number of sundry notices being received. In 2006 it is expected that the number of sundry notices will begin to increase as the wells that have been drilled in the prior six to ten years require maintenance to keep them producing natural gas at present levels.

Oil and Gas Inspection and Enforcement – In 2006, the inspection and enforcement program will continue to be one of the most critical components of the Oil and Gas Management program because the potential for lost revenue is very high. Mishandling of production from Federal and Indian leases can result in significant underpayment of royalties. Furthermore, improper oil and gas operations can cause serious environmental impacts. When violations are detected, appropriate enforcement actions are taken to bring operations into compliance, including immediate assessments for serious violations. Monetary fines can range from $250 per incident to $25,000 per day for serious, knowing, and willful violations. Most operators, however, diligently comply with lease stipulations and operate effective, environmentally sound exploration and development facilities. Program objectives in 2006 are to maintain a professional, fully-trained, and certified contingent of petroleum engineering technicians. Additionally, program goals include protecting the environment and health and safety, as well as ensuring the proper accounting of production from Federal and Indian lands. BLM will also focus on increased oversight and training to ensure quality work is performed. In addition, the BLM will emphasize accountability for royalty production, maintaining the current level of records review.



Petroleum Engineer Technicians make regular inspections of pumping stations, ensuring that operators comply with laws and regulations.

Whenever a Federal or Indian producing lease meets the criteria for high priority as outlined in the Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA), it must be inspected annually. For drilling, plugging and workover operations, all operations that are rated high priority are inspected during each operation. All other Federal or Indian producing leases are required to be inspected at least once every three years.

Reservoir Management - Among the BLM's oil and gas reservoir management activities are the review and approval of operator agreements such as communitization, unitization, and underground gas storage agreements, as well as development contracts and well spacing orders. These agreements result in more efficient resource recovery while minimizing environmental impacts. The BLM is also responsible for reviewing 3,000 Federal and Indian drainage cases annually. Drainage is the migration of oil or gas, or associated resources, across lease lines, which results in a loss of Federal resources without compensation to the government. This is caused when wells begin production adjacent to a non-producing area, thereby causing drainage of oil and gas from the non-producing area. Due to the expected increase in non-Federal drilling activities, especially in areas of coalbed natural gas interest the BLM expects to identify 2,200 new potential drainage cases in 2005. Based on historical trends, 50 percent of these potential cases identified in the Basin will result in actual drainage. When drainage occurs on Federal lands, BLM seeks to establish a royalty compensation agreement with the lessee for the lease adjacent to the lands being drained. Prevention of drainage of oil and gas from Federal leases will remain a high priority in 2006. The BLM is also responsible for ensuring that producing Indian leases are diligently developed.

Indian Lands - In fulfilling the Secretary's trust responsibilities to Indian Tribes and individual Indian mineral owners, the BLM works with the Minerals Management Service and the Bureau of Indian Affairs to ensure proper management of Indian oil and gas properties. The BLM's focus is on ensuring timely and proper development, maximizing economic resource recovery, and ensuring accurate production reporting. Inspection and enforcement work on Indian leases is conducted both by the BLM and by tribal personnel through Self-Determination contracts, Self-Governance Agreements and three cooperative agreements under Section 202 of the FOGRMA. Under the three Self-Determination contracts for oil and gas inspection and enforcement the BLM pays for 100 percent of tribal costs for work performed under these contracts. These programs, conducted under the provisions of the *Indian Self-Determination Act*, not only support the congressional direction of tribal self-determination but also result in technical training and long-term employment for tribal members. Although the Tribes carry out the on-the-ground inspection activities on tribal leases, the BLM is still actively involved in the oversight of these activities to ensure that the Secretary's trust responsibility is fulfilled. On an annual basis, the BLM reviews 20 percent of all producing Indian leases to determine if the operators are meeting diligence requirements.

Geothermal Resources Management – The President's National Energy Policy encourages renewable energy resources development as part of a strategy to diversify domestic energy supplies. The Geothermal Resources program manages the exploration, development, and

Geothermal energy is used by small businesses, such as nurseries, to provide a low cost and accessible energy supply.

oversight of geothermal resources on Federal lands. The BLM is responsible for leasing Federal geothermal resources, and then issuing permits and licenses for post-lease development for both electrical and direct-use heat applications, while ensuring compliance with lease terms and NEPA and the protection of other resources. These responsibilities include the review and approval of Geothermal Drilling Permits, site licenses and utilization permits for power plants, monitoring subsequent operations through the end of a field's life, compliance reviews and inspections, pluggings, and site abandonment.

The BLM managed 399 geothermal leases, with 55 leases in producing status at the end of 2004. During 2004, BLM leases generated over 5.7 billion kilowatt-hours of electrical power and provided alternative heat sources for direct-use commercial endeavors. In the next two years, additional power generation is planned to come on line.

The Bureau's inspection of lease operations, including production verification and accountability inspections of producing facilities, is a vital element in ensuring that proper royalty payments are made.

	2003 Actual	2004 Actual	2005 Plan	2006 Request	Change in Performance (2005 to 2006)	Long Term Target (2009)
Geothermal leases (#)	55	55	100	105	+5	105
Geothermal Drilling Permits (#)	16	17	25	33	+8	25
Geothermal Production Inspections (#)	200	300	350	350	0	400
Geothermal (GWhr)	7,000	7,000	6,400	7,200	+800	7,000

Energy Policy and Conservation Act Studies - Section 604 of the 2000 EPCA reauthorization requires the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore lands to identify the reserves and resource estimates on those lands and any constraints to the development of these resources.

Phase I of the inventory was released in January 2003 and covered five major basins within the Interior West: the San Juan/Paradox, Uinta-Piceance, Greater Green River, and Powder River Basins, and the Montana Thrust Belt. Collectively these basins contain 50% of the oil and 78%

of the natural gas underlying the onshore Federal lands of the United States outside of Alaska. The inventory found that of the 59.4 million Federal acres, 39% were available for leasing under standard lease terms, 25% were available for leasing with constraints beyond standard lease terms, and 36% were not available for leasing.

The BLM, as lead agency, is working closely with the Department of Energy (DOE), U.S. Forest Service, and U.S. Geological Service to continue the EPCA inventory.

Strategic Plan - This program supports the Resource Use mission goal from the Department's Strategic Plan by managing energy resources to enhance public benefits, to promote responsible use and ensure optimal value of the public land fluid mineral resources. Primary outputs of this program are processing fluid minerals applications for permit to drill and conducting fluid mineral inspection and enforcement (see the Oil and Gas Management Performance Summary at the end of this subactivity discussion).

Naval Petroleum and Oil Shale Reserves - The Department of Energy (DOE) has historically managed, operated, maintained, and produced oil from the Naval Petroleum and Oil Shale Reserves (NPOSR) in a manner designed to achieve the greatest value and benefit to the United States. As a result of the National Defense Authorization Act FY 1996, NPR-1 (Elk Hills) was sold to Occidental Petroleum Corporation and all three Naval Oil Shale Reserves (NOSR) have been transferred outside DOE.

Administrative jurisdiction for NOSR-1 and NOSR-3 was transferred to the Department of Interior to be made available for leasing. The other oil shale reserve, NOSR-2, was transferred to the Ute Indian Tribe in January 2000. The most significant post-sale activity is the settlement of ownership equity shares with the former unit partner in the NPR-1 field, Chevron U.S.A., Inc. The NPOSR mission has evolved to complete environmental remediation activities and determine the equity finalization of NPR-1, and operation of NPR-3 while providing as a field demonstration facility. Discussions have begun with DOE on the possible transfer of this asset to DOI.

2004 Program Performance Accomplishments

Highlights of BLM's Oil and Gas program in 2004 include:

Geothermal Leasing – The BLM managed 399 geothermal leases, with 55 leases in producing status at the end of 2004.

Energy Policy and Conservation Act Studies - The contract for the Phase II inventory for six more basins was issued in 2004, maintaining BLM's planned schedule of inventories of technically recoverable oil and gas resources. The basins covered include Northern Alaska (NPRA and ANWR 1002 only), the Wyoming Thrust Belt, the Denver, Black Warrior and Appalachian Basins, and the Florida Peninsula. The Phase II inventory is scheduled for release in the third quarter of FY 2005.

North Slope of Alaska – In 2004 BLM completed the NW NPR-A EIS/IAP Record of Decision and held a lease sale for the NW NPR-A. The Lease Sale created more interest than expected and brought in nearly $54.0 million. Five Legacy Wells were properly plugged and abandoned in the NPR-A near Umiat.

Summary of 2004 Actual Accomplishments Compared with 2004 Planned

In 2004 the Oil and Gas Management program met or exceeded most of its targets for primary outputs, but did not meet other targets. The accomplishments and the reasons the BLM did not meet all output targets are described below:

BLM met or exceeded its 2004 targets for processing Indian pre-lease actions, for conducting geophysical inspections, for processing fluid minerals applications for permit to drill, processing fluid minerals sundry notices, conducting fluid mineral inspection and enforcement, and processing oil and gas reservoir management agreements.

Oil and Gas Leasing – BLM issued fewer leases than planned in 2004 because fewer parcels were nominated by industry to lease and fewer lease parcels were bid on during the year. While the number of new oil and gas leases was less than estimated, the total bonus bids from these leases exceeded $161 million.

Oil and Gas Post Lease Administrative Changes – The BLM processed fewer lease changes than planned in 2004 because fewer requests were received from industry than expected during the year.

Geophysical Permits – The BLM processed fewer geophysical permits than planned in 2004 because fewer request from industry were received than expected during the year.

Fluid Mineral Drainage Cases – The BLM resolved fewer drainage cases than planned in 2004 because of the complexity of pending cases and the identification of fewer cases. Also, BLM committed extensive resources to processing APDs, leaving fewer resources available for this aspect of the program.

2005 Program Performance Estimates

Highlights of BLM's Oil and Gas program in 2005 include:

Applications for Permits to Drill – BLM has used recent program increases to respond to unprecedented demand for APDs. In 2004, BLM received 6,979 APDs and BLM expects to receive another 7,000 APDs in 2005, based on the rate of new APDs submitted in the first three months of Fiscal Year 2005.

The Bureau is using base funds to work through the current inventory of pending permits and has reduced that portion of permits that are pending over 60 days. By reducing accomplishments in portions of the oil and gas program which are not as sensitive to market demand such as drainage reviews and reviews of wells placed in temporary abandonment status, BLM was able to reduce the total number of pending permits by the end of 2004 and reduced the backlog of permits pending over 60 days, even with the unprecedented number of new APDs submitted by industry.

As a result of BLM effort to resolve the issues which were delaying processing of permits, the backlog of APDs pending over 60 days fell from 2,780 APDs at the end of 2003 to 2,214 at the end of 2004 and is estimated to drop further in 2005 . At the end of each year, some APDs typically remain in pending status over 60 days because of complex negotiations associated with their surface use plans. In many of these cases, BLM does not have surface management responsibility and must negotiate with the entity which has such responsibility.

As stated above, BLM has met the unprecedented demand for APDs by shifting resources from other priority components of the Oil and Gas program including investigating and resolving drainage cases and reviewing abandoned wells to determine the necessary next steps. This diversion of resources will be corrected as BLM eliminates its APD backlog and generates additional funding through higher cost recoveries.

Oil and Gas APDs				
	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Pending APDs less than 60 days old at start of year	240	460	654	787
Pending APDs greater than 60 days old at start of year	3,080	2,780	2,214	1,681
Total Pending APDs at start of year [1]	3,320	3,240	2,868	2,468
New APDs Received	5,063	6,979	7,000	6,700
Processed APDs [2]	5,143	7,351	7,400	7,900
[APDs Approved]	[3,961]	[6,452]	[6,550]	[6,800]
Pending APDs less than 60 days old at end of year	460	654	787	1,148
Pending APDs greater than 60 days old at end of year [3]	2,780	2,214	1,681	120
Total Pending APDs at end of year	3,240	2,868	2,468	1,268

Oil and Gas APDs				
[1] The performance table shows two categories of pending APDs; those less than 60 days old and those more than 60 days old. BLM processes APDs, to the greatest extent possible, on a first in – first out basis. There will always be some APDs that are pending as a normal part of business. BLM is striving to reduce the number of pending APDs that are more than 60 days old.				
[2] The total number of APDs processed included the APDs that are approved and the APDs that are rejected, withdrawn or returned as incomplete. The dramatic increase in the number of APDs processed between 2003 and 2004 was partially a result of the completion of environmental reviews in the Powder River Basin. BLM does not anticipate a similar increase in future years.				
[3] Reducing the number of APDs that have been pending for more than 60 days is a major concern of the BLM. The additional funding in 2006 available from receipts allows the BLM to dramatically reduce the number of APDs in this category. BLM anticipates that some APDs will remain in this category because of the need for Environmental Impact Statements or because of other complex surface management issue.				

In 2005, the Oil and Gas Management program is expecting continued high demand for natural gas drilling permits. Continued interest in the development of coalbed natural gas is expected in the Powder River Basin in Wyoming and Montana, the San Juan Basin in New Mexico and Colorado, and the Uinta/Piceance basins in Utah and Colorado. Natural gas development is also expected in the Greater Green River Basin in southwestern Wyoming and northwestern Colorado. As exploration for new natural gas resources continues the areas of emphasis may shift, however the demand for drilling of wells is expected to remain high through at least 2006.

More coalbed natural gas sundry notices and energy rights-of-way in New Mexico and Wyoming are also expected as a result of the increase in energy development. Sundry notices document the steps after the APDs are processed, such as the review of well completion information, well status, and production capabilities for accuracy and potential problems. Subsequent well operations such as re-drilling, reworking, repairing and abandonment are also documented on sundry notices that are processed by BLM. By providing access to oil and gas resources in these areas, BLM is supporting the Resource Use Goal in the Department's Strategic Plan.

BLM anticipates that as the coal bed natural gas play in the Powder River Basin matures, APDs in that area will become more complex to process. This is because they will be in parts of the basin that are more environmentally sensitive. Also, new areas of interest in other Rocky Mountain States are likely to present more complex drilling scenarios. This may cause BLM's cost per APD to rise, but each APD processed in the new areas is likely to produce more natural gas than the relatively shallow wells in the Powder River Basin.

Inspection and Enforcement – In order to ensure effective lease and permit management in 2005, BLM will perform 18,700 inspections to prevent revenue losses due to unauthorized use of energy resources. Mishandling of production from Federal and Indian leases can result in significant underpayment of royalties. Furthermore, these inspections prevent improper oil and gas operations which can cause degradation of other resource values.

BLM inspectors have broad responsibilities and authority with respect to protection of the environment and public, proper disposition of production, accurate reporting of production and adequate lease site security. When inspectors identify noncompliance they initiate enforcement actions. They are authorized to use a number of enforcement tools to ensure compliance, e.g., issuing notices of violations, imposing assessments or civil penalties, ordering a shut down of operations, and even canceling leases.

Program objectives in 2005 are to maintain a professional, fully-trained, and certified contingent of petroleum engineering technicians in order to ensure the proper accounting of production from Federal and Tribal lands and to protect the environment and health and safety where oil and gas production is occurring. In addition, the BLM will emphasize accountability for royalty production, maintaining the current level of records review. Base funds for inspection and enforcement are re-evaluated each year so that state allocations remain in balance with current drilling and production activity.

Resource Monitoring – While compliance with the terms and conditions of oil and gas development is typically funded as part of the inspection and enforcement program, the broader effects of oil and gas development over time are measured by resource monitoring conducted by BLM specialists and qualified contractors. The BLM has made significant commitments in recent EIS's to water, air and wildlife monitoring plans. These monitoring plans are recognized as part of the full costs of program delivery. The results of the studies are used to modify lease stipulations, where needed to ensure that mitigation measures are effective.

In 2005, base funding will be used primarily in the Powder River Basin to assess the effectiveness of permit stipulations which are intended to address impacts to threatened, endangered and sensitive species in the areas where energy development is occurring, and to develop water monitoring and wildlife monitoring plans to protect species such as black-tailed prairie dog, mountain plover, long-billed curlew, and burrowing owl. Similar efforts will occur in other areas where oil and gas development is occurring. BLM field offices are planning to monitor the effects of oil and gas development at 200 water stations, 20 cultural sites and 810,000 acres of terrestrial habitat using oil and gas base funding.

Geothermal – In 2005, BLM expects to process and approve 17 geothermal permits to drill, administer 75 geothermal leases, and conduct 300 geothermal energy inspections. In Nevada and California, BLM's processing, reviewing and approving of site licenses and utilization permits, as well as the processing of supporting sundry notices and development applications, should result in an increase in geothermal power plants. Exploration actions and unit reviews will also be conducted in Nevada, California, Oregon, Utah and New Mexico. BLM will complete unit agreements to protect public geothermal resources through better exploration and development controls. Efforts with the U.S. Forest Service will concentrate on 30 U.S. Forest Service applications in California and 80 U.S. Forest Service applications in Oregon and Washington. BLM lands will also be cleared for additional leasing in Utah, New Mexico, Idaho and Arizona.

Energy Policy and Conservation Act Studies - In 2005, BLM plans to spend base funds to continue EPCA studies beyond the basins that were analyzed in the first two EPCA reports.

This will be the first year of a two year redesign of the EPCA studies. This redesign will cover the remaining basins that have not been covered in previous reports and will include conditions of approvals of APDs. The Phase I basins will be updated as a part of this effort as several Resource Management Plans and Forest Plans have been amended or revised since the initial inventory was released.

North Slope of Alaska – The BLM is using funds appropriated in 2005 to continue leasing, exploration, and development activities authorized by Congress on the North Slope of Alaska. This area is the Nation's best prospect for substantial new oil and gas production capacity. The BLM will continue actively pursuing the development of oil and gas in the NPR-A.

Under the National Energy Plan, the BLM anticipates working on a full field development analysis for lease activity in the Northeast sector of NPR-A. These projects will require additional environmental analyses to comply with existing regulations and NEPA. Part of the task of supporting the full field development and additional leasing is to assess the potential impacts of the oil and gas development and production. The BLM needs to conduct and complete critical studies to implement a North Slope best practices leasing and development program.

Finally, the BLM will continue coordination efforts and establish protocols with the State of Alaska and the Canadian government concerning a North Slope natural gas pipeline.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	87,291	-2,326
FTE	835	-20

The 2006 budget request for Oil and Gas Management is $87,291,000 and 835 FTE, a program change of -$2,326,000 and -20 FTE from the 2005 enacted level.

Cost Recovery (-$1,900,000) – The BLM plans to publish regulations which will require that industry pay more of the recoverable costs of processing documents associated with oil and gas lease transactions and new applications for permits to drill. Implementing cost recovery will improve the efficiency and effectiveness of this component of the energy and minerals program, enabling it to be timelier in its responsiveness to industry demand and workload.

The $1.9 million proposed reduction will be more than fully offset by $9.7 million in oil and gas cost recovery collections in 2006, or a net increase of $7.6 million. The increase is primarily

from a new fee for APDs. It is possible that not all of the net increase in revenue will be available for field office use during 2006 because some APD filings may come late in the year; however, using the portion of APD revenue that is available in 2006, BLM will be able to process virtually all remaining backlogged APDs except for those few that are delayed through litigation or complex environmental review. BLM plans to process 500 more APDs and 250 more oil and gas leases than the 2005 level. Due to this added capability, at the end of 2006, BLM's inventory of pending APDs will be relatively current. The number of APDs pending over 60 days will be just 10% of the total inventory of pending APDs. BLM will use a variety of strategies to complete this work including contracting, the use of term employees and sharing of employees with scarce skills between offices. BLM estimates that its energy and minerals cost recovery account will fund an estimated 20 FTE that were funded in the Oil and Gas program in 2005. Because of the increased funds from cost recovery, BLM will also be able to shift a portion of its appropriated funds to other program priorities such as ensuring proper inspection and enforcement actions.

BLM anticipates that as the coal bed natural gas play in the Powder River Basin matures, APDs in that area will become more complex to process. This is because they will be in parts of the basin that are more environmentally sensitive. Also, new areas of interest in other Rocky Mountain States are likely to present more complex drilling scenarios. This may cause BLM's cost per APD to rise, but each APD processed in the new areas is likely to produce more natural gas than the relatively shallow wells in the Powder River Basin.

Narrowband Radio Savings and Other Program Efficiencies (-$426,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

OIL AND GAS MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value - energy.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Energy Resource Availability - Number of onshore acres available for energy resource exploration/ development consistent with applicable management plans or permitting requirements (SP: UEM.1.001)	Establish Baseline	590 M:	590 M: 224 M surface, 366 M subsurface	590 M: 224 M surface, 366 M subsurface	590 M: 224 M surface, 366 M subsurface	0	590 M: 224 M surface, 366 M subsurface
Energy Resource Disturbance/Remediation - Average acreage disturbed per permitted energy exploration or development activity (SP: UEM.1.003)	Establish Baseline	2.3	2.3	2.3	2.1	-0.2 acres	2.1
Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Fluid Minerals Backlog – Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APD's). SP	2,780	2,214	2,040	1,681	120	-1,561	120
Energy Minerals Processing/Percent Processed - Increase the percent of pending cases of permits and lease applications that are processed for energy minerals (APDs). (PART) 1/	Establish Baseline	72%	Establish Initial Target	75%	86%	+11%	86%
Intermediate Outcome Goal 3: Effective lease and permit management.							

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Compliance/Percent of Strategy - Percent of fluid minerals inspection and enforcement reviews completed (PART)	Establish Baseline	108%	Establish Initial Target	96.0%	96.5%	+0.5%	97.0%
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Compliance/Percent of INCs Corrected - Percent of Fluid Minerals Violations (Incidents of Non-Compliance or INCs) corrected by operators with first notice (PART)	Establish Baseline	96%	Establish Initial Target	96.0%	96.5%	+0.5%	97.0%
Cost Efficiency - Unit cost per Application for Permit to Drill Processed (PART)	$4,875	$3,355	$3,950	$4,000	$4,000	0	$4,000
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Customer/Stakeholder Satisfaction - Improve customer satisfaction rating with fluid energy resources permitting process. (PART) 2/	No Survey in FY 2003*	48%	52%	50%	50%	+0%	50%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Develop and Issue Fluid Mineral Leases. (number) 3/	1,975	2,699	3,450	2,800	3,050	+250	3,050
Process Fluid Minerals Applications for Permit to Drill. (number) 3/	5,143	7,351	7,000	7,400	7,900	+500	7,900
Process Realty Permits/Licenses/Easements (geophysical). (number)	60	62	60	60	60	0	60
Process Oil and Gas Reservoir Management Agreements.	2,640	2,944	1,500	2,000	2,000	0	2,000

(number)							
Process Fluid Minerals Post Lease Administrative Changes. (number) 3/	31,200	24,909	27,000	26,000	24,000	-2,000	24,000
Process Fluid Minerals Sundry Notices. (number).	28,600	35,665	30,000	30,000	30,000	0	30,000
Process Indian Pre-Lease Actions (number).	450	657	450	450	450	0	450
Conduct Fluid Mineral Inspection and Enforcement. (number)	16,100	18,934	18,700	18,700	18,700	0	18,700
Resolve Fluid Mineral Drainage Cases. (number)	1,150	1,143	1,500	1,200	1,200	0	1,200
Conduct Realty Inspections (geophysical). (number)	240	115	100	100	100	0	100

1/ BLM is in the process of reducing its backlog of permits. In 2004, BLM processed 5% more permits than it received and, in 2005, anticipates processing 6% more permits than it will receive.
2/ Permitting process survey for fluid energy resources will be conducted biennially.
3/ Processing new APDs and lease administrative transactions are funded in part by cost recoveries.

Activity: Energy and Minerals Management
Subactivity: Coal Management

SUBACTIVITY SUMMARY ($000)

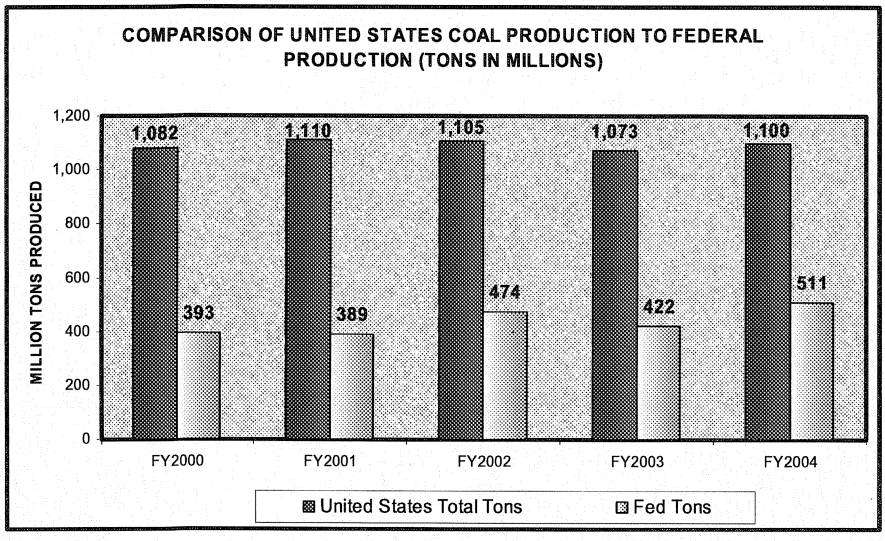
	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	9,390	9,311	+220	-235	9,296	-15
FTE	81	81	0	-1	80	-1

PROGRAM OVERVIEW

The 2006 budget request for the Coal Management program is $9,296,000 and 80 FTE.

Coal provides the base fuel for over 23 percent of America's total energy consumption. All of America's coal needs can be developed domestically thereby eliminating our dependency on imported sources. Nationally, 51 percent of the electricity generated comes from coal, consuming 91 percent of the total coal production. Almost four tons of coal per person were used in the United States in 2003.

The nation increasingly relies on Federal coal managed by BLM to meet this demand. In fiscal year 2004, 47 percent of the total estimated United States coal production was mined from Federal coal leases. Federal coal sales indicate 511 million tons were sold, an increase in BLM's share of the United States total coal production of ten percent more than that produced in fiscal year 2000.

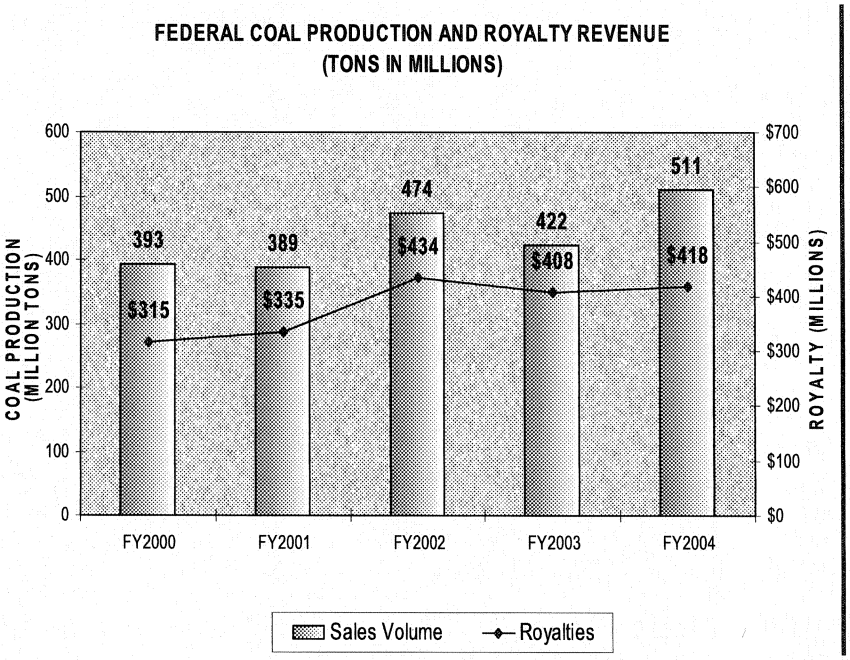


The BLM manages 35 percent of all coal

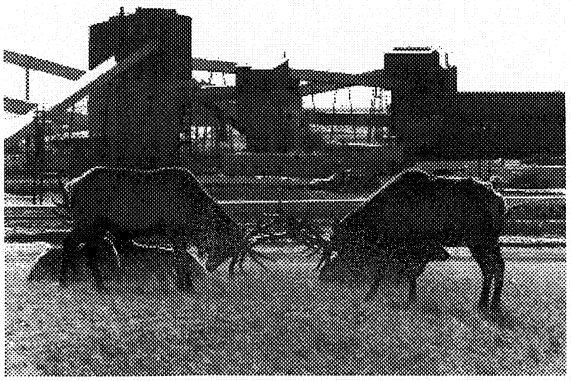
resources in the United States and indirectly affects the use of at least an additional ten percent. Sixty percent of Western coal, found west of the Mississippi River, is federally owned and an additional 20 percent is managed or affected by the Federal government. While coal production overall in the United States has remained basically flat, coal production in the highly concentrated Federal coal ownership in the west has increased from 53 percent in fiscal year 2000 to over 56 percent in fiscal year 2004. This places a continually higher demand on Federal reserves, processing Federal coal leases, and ensuring that existing leases are managed to obtain maximum economic recovery.

As of the end of fiscal year 2004, there were 301 Federal coal leases covering 456,578 acres of Federal lands or subsurface mineral ownership.

Federal coal production has increased more than 30% in the last five years. Total Federal coal production increased from 393 million tons in FY2000 to more than 511 million tons in FY2004. Royalties from Federal coal produced in fiscal year 2004 amounted to $417.6 million.



Prior to fiscal year 2002, the coal program had not received a budget increase for ten years. Due in part to the budget increases in fiscal year 2002 and 2003, in fiscal year 2004 BLM was able to offer for sale seven Federal coal tracts and assisted in the preparation of two State of Utah School and Institutional Trust Land Administration (SITLA) coal tracts. This surpasses the number of sales held in any one fiscal year in recent history. The bonus bids from these accepted Federal and SITLA sales totaled $893.9 million.



The Black Thunder Mine near Wright, Wyoming produces nearly 10 percent of the U.S. coal supply. Herds of pronghorn antelope, mule deer and elk are found in great numbers on reclaimed lands adjacent to active operations.

Considering the accomplishments of the coal program in fiscal year 2004, that $893.9 million in sales bonus bids were accepted, $417.6 million in royalties collected on producing Federal leases (totaling $1.3 billion); and that 47 percent of the national coal was developed from Federal reserves and continues to climb, the BLM's importance of Coal Management Program to the Nation can not be underestimated.

In fiscal year 2006, the coal management program will strive to issue or process coal leases, gathering data to be used in processing coal leases beyond fiscal year 2006, improving BLM's customer services, reducing future liabilities created by unauthorized uses, and providing technical support to Tribes and Indian mineral owners.

Coal Leasing - Federal coal leasing relies on the Lease by Application process. Industry applies for leases and exploration licenses as a result of the projected market price of coal, supply, and national demands. Many coal leases are issued in response to existing mining operations need for additional reserves. There, capital investment has significantly increased the value of the Federal reserves.

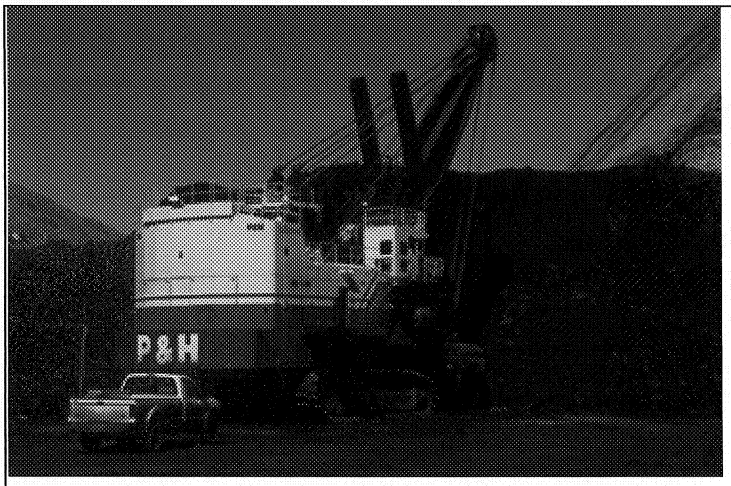
Post-Lease Actions - The BLM's coal operations workload involves mandatory administrative actions for existing leases. This encompasses additional exploration and all development activities that occur on Federal and tribal lands after the issuance of a coal lease. Operations workload includes monitoring for coal conservation through oversight of diligent development, bonding, and approval of the resource recovery and protection plan for federally owned coal. Other operational workloads, typically initiated by the lessee, include lease modifications, royalty rate reductions, formation of logical mining units, transfers by assignment sublease or otherwise, relinquishments, and readjustments. Timely completion of post-lease actions is critical to assure compliance with the statutory goals of diligent development, continued operation, maximum economic recovery, and conservation of the coal resource.

Inspection, Production Verification, and Enforcement Activities – To ensure effective lease management, the BLM performs inspection and enforcement on both inactive and producing coal leases. On-the-ground inspections are required to ensure compliance with approved actions and to detect unauthorized actions such as noncompliance with the resource recovery, protection and drilling plan; trespass; or deviations from reported production.

Inspections are conducted on tribal and Federal coal leases annually for non-producing leases and quarterly or as needed for producing leases. Information collected during inspections is used to independently verify production per royalty reporting period. Emphasis continues to be

placed on (1) inspection and enforcement activities on tribal and Federal producing leases and (2) independent calculation of production and production verification.

The Coal Management program supports the Resource Use mission goal from the Department's Strategic Plan by managing or influencing coal resources to enhance public benefit, promote responsible use, and ensure maximum economic recovery. Key intermediate outcome measures include increasing the number of coal resource applications processed, processing post lease administrative actions as needed, and completion of required compliance and production inspections. (See the Coal Management performance summary at the end of this program's discussion).



BLM's mine site inspections are critical to verify coal production and accurate royalty payments to protect the public's investments as well as to insure compliance with lease stipulations, rehabilitation, and maximum economic recovery through completion of the mining operations.

Technical Assistance on Indian Lands - The BLM is responsible for providing technical expertise to Indian mineral owners in developing and managing the production of their coal resources. The BLM reviews mine plans, and provides inspection, enforcement, and production verification on Indian leases. BLM also provides oversight to contracts under the *Indian Self-Determination Act*.

The BLM is working closely with other Departmental agencies on all levels evaluating business processes and procedures focused on efficient and effective stewardship and management of tribal resources.

2004 Program Performance Accomplishments

BLM and SITLA exceeded its coal management lease sale goal of 28 leases by 13 leases and accepted $893.9 million in bonus bids. BLM offered for sale seven Federal coal tracts and assisted in the preparation of two Utah SITLA coal tracts. Of the nine sales, seven were successful, four tracts issued leases in fiscal year 2004 and three tracts to have leases issued in 2005. Of the remaining two sales from the nine held, one Federal bid offer was rejected and reoffered in fiscal year 2005 while the SITLA bid offer was negotiated to the satisfaction of the bidder and SITLA and the lease was issued in fiscal year 2005. Seven coal exploration licenses (one in Montana and Utah each, two in Colorado, and three in Wyoming) were issued in fiscal year 2004. BLM completed 82% of its leasing actions (i.e. issuance of exploration licenses,

NEPA, lease sales, and lease issuances). BLM would have completed 100 percent of performance goals had bidders submitted a sufficient bid to satisfy regulatory requirements in two cases and provided adequate bonds and the necessary documents to complete the lease issuances in three other cases during fiscal year 2004.

Many post lease actions are industry driven and there was significant industry interest in fiscal year 2004. BLM planned to complete 333 post leasing actions (i.e. lease modifications, lease readjustments, bond reviews, etc.) and completed 362 or 109% of the actions planned.

In fiscal year 2004, 511.3 million tons of Federal coal were produced. Due to mine design changes and increased industry interest in mining Federal coal, BLM actually completed 2,136 or 107% of the planned inspections and production verifications. Estimated rental payments for Federal coal leases are $1.4 million.

Indian Trust Actions – The Bureau of Indian Affairs (BIA) is responsible for issuing coal leases or coal contracts on Trust coal. Of the workload completed information provided above for fiscal year 2004, BLM completed four post leasing actions representing 50 percent of that anticipated and 73 IE &PV actions representing 97 percent of the actions anticipated on trust coal leases in Arizona, New Mexico, and Montana.

2005 Program Performance Estimates

In fiscal year 2005, BLM plans to complete NEPA requirements for 8 Lease-By-Application (LBA) tracts, hold or participate in 14 sales (including 1 SITLA tract and 2 Federal reoffer tract sales), and issue 15 coal leases (1 SITLA tract and 3 Federal tracts that were sold in fiscal year 2004) should all sales be successful.

Coal Leasing and Operations – Coal program increases in 2002 and 2003 have been distributed to the States where coal leasing applications or operational funds were needed. Spending in those states reflects a focused effort to complete coal management priority workloads. The BLM's coal operations workload involves mandatory administrative actions for existing leases. BLM workloads such as production verification, coal conservation through oversight of diligent development, bonding, and approval of the resource recovery and protection plan for federally owned coal are completed to protect the public's interest. Post leasing activities for fiscal year 2005 should remain steady at the fiscal year 2004 level.

Indian Trust Actions – Funds continue to be used for Indian coal lease management in Arizona, Montana, and New Mexico. The BLM anticipates Indian post-lease actions such as the review and approval of mining or exploration plans, inspection and enforcement, product verification, and bonding modifications to remain at fiscal year 2004 levels.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	9,296	-235
FTE	80	-1

The 2006 budget request for Coal Management is $9,296,000 and 80 FTE, a program change of -$235,000 and -1 FTE from the 2005 enacted level.

Cost Recovery (- $194,000) – The BLM plans to publish regulations which will require that industry pay more of the recoverable costs of processing documents associated with coal leases. With the new regulations, BLM estimates it will collect additional revenue; therefore, BLM proposes a decrease of $194,000 in the Coal Management program. Implementing cost recovery will improve the efficiency and effectiveness of this component of the energy and minerals program, enabling it to be more timely in its responsiveness to industry demand for coal.

Narrowband Radio Savings and Other Program Efficiencies (-$41,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

COAL MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value - energy.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Energy Resource Availability - Number of onshore acres available for energy resource exploration/ development consistent with applicable management plans or permitting requirements (SP: UEM.1.001)	Establish Baseline	590 MM	590 MM: 224 MM surface, 366 MM subsurface	590 MM: 224 MM surface, 366 MM subsurface	590 MM: 224 MM surface, 366 MM subsurface	0	590 MM: 224 MM surface, 366 MM subsurface
Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Solid Minerals backlog - Number of pending cases of permits and lease applications that are in backlog status for solid energy minerals (LBA's) (SP: UIM.1.01.002)	28	45	25	28	22	-6	9
Energy Minerals Processing/Percent Processed - Increase the percent of pending cases of permits and lease applications that are processed for energy minerals (PART)	Establish Baseline	13% 5 / 38	24%	24%	25%	+1.0%	27%
Intermediate Outcome Goal 3: Ensure effective lease and permit management.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Compliance/Percent of Strategy - Percent of solid minerals inspection and enforcement reviews completed (PART)	Establish Baseline	100% 2136/2104	Establish Planning Year Initial Target	Establish Planning Year Initial Target	Initial Target +/- 0.5%	Initial Target +/- 0.5%	Initial Target +/- 0.5%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Process Coal Leases.	14	32	26	31	28	-3	20

Process Coal Post Lease Actions.	383	362	300	300	300	0	300
Inspect and Verify Production at Coal Sites	2,059	2,130	2,015	2,015	2,015	0	2,015

Note: Energy Resource Availability (SP: UEM.1.001) is for coal, oil, and gas.

Activity: Energy and Minerals Management
Subactivity: Other Mineral Resources Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	10,294	9,960	+277	-52	10,185	+225
FTE	96	96	0	0	96	0

PROGRAM OVERVIEW

The 2006 budget request is $10,185,000 and 96 FTE.

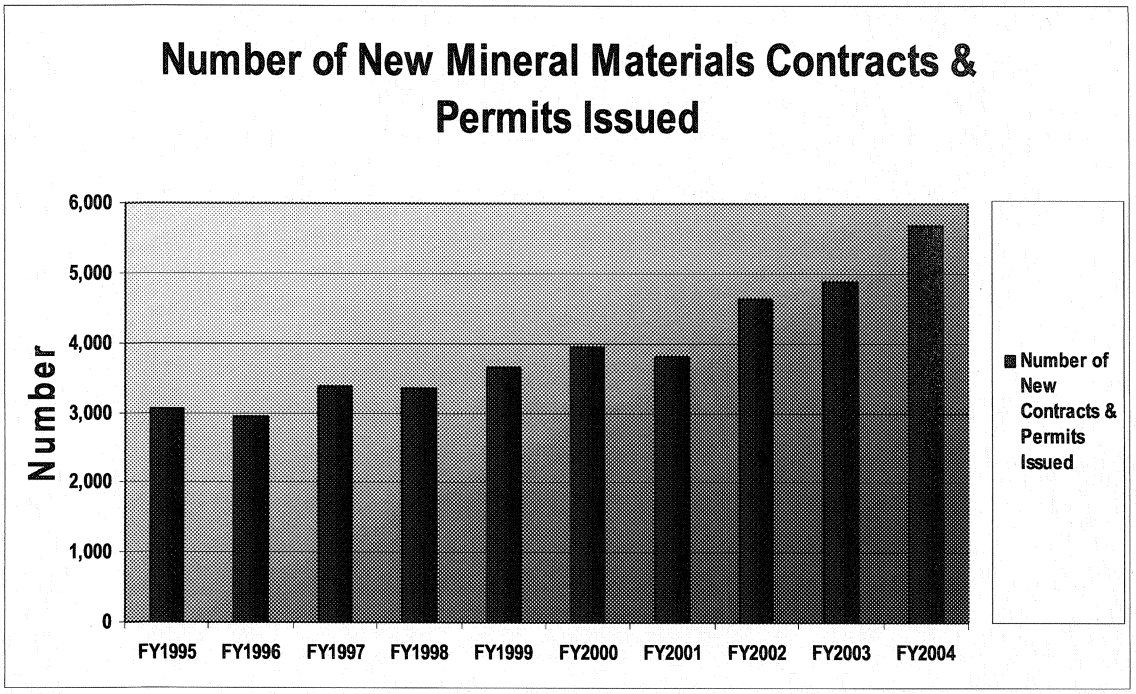
Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, sand and gravel. During 2003, the production of leasable minerals such as phosphate, potash, sodium, and certain hard rock minerals had a market value of $781.0 million and generated $38.9 million in revenues from Federal lands. The number of leases and prospecting permits for all minerals currently authorized under this program are shown in the following table. This program also funds technical assistance in these areas to the Indian Tribes and allottees.

Commodity	Leases	Prospecting Permits
Phosphate	**100**	**0**
Potash	**136**	**3**
Sodium (inc. Trona)	**93**	**2**
Lead/Zinc	**33**	**11**
Other Minerals	**89**	**11**
Total	**451**	**27**

Other Mineral Resources Leases and Prospecting Permits (as of September 30, 2003)

The Other Mineral Resources Management program supports the Resource Use mission goal from the Department's Strategic Plan by managing or influencing Federal mineral resources other than fluid minerals and coal to enhance public benefit, promote responsible use, and ensure optimal value. Although the program primarily deals with non-energy uses, it includes oil shale exploration and development. In addition, mineral materials are used to develop the infrastructure for energy development and production. End outcome measures include reporting production of other mineral resources (leasable/saleable) produced from BLM-managed or influenced lands. (See

"Other Minerals Resources Management Performance Summary" at the end of this subactivity discussion).



Mineral materials include common materials such as sand, gravel, stones, and clays that provide the bulk of the materials needed for construction of houses, highways, railroad tracks, airports, bridges, pipelines and other developments. Public requests for contracts and permits from BLM have increased about ten percent a year since FY1995. Providing mineral materials in a timely and environmentally sensitive manner is critical for developing energy minerals and reducing energy use. Mineral materials are used for oil, gas and geothermal drill pads and access roads, as well as for constructing railroad spurs, pipelines and roads for transporting coal, oil, and gas. Developing efficient transportation systems reduces energy consumption.

Sand, gravel and other mineral materials are provided to State and local governments and nonprofit organizations at no cost. BLM also sells these materials for private and commercial uses on a contract basis. The public and private sectors are increasingly looking to BLM lands for these resources in the growing communities of the West, as more and more private resources are being depleted or made unavailable through zoning because of other competing demands for non-Federal lands. To supply materials for these urban areas, interstate transport of materials is becoming more common. In areas of high demand the public lands are an important source of these materials.

Authorization and Leasing – Under this program, the BLM issues authorizations (permits, contracts, leases, and licenses) for exploration and extraction of mineral resources from public lands. These include minerals such as phosphate, potash, sodium, lead/zinc, oil shale, and

other solid minerals other than coal. The BLM is responsible for classifying the land as prospectively valuable or as containing known value for these minerals. The Bureau also determines fair market value in support of leasing these other minerals on public lands, National Forest lands, and other lands for which the Federal government owns all or a portion of the mineral estate. This program includes ensuring compliance with the requirements of the NEPA and ensuring that the terms of leases or authorizations minimize future liabilities to the government. Examples of post-lease actions are the review and approval of mining or exploration plans, lease assignments, royalty rate reductions, lease renewals, lease modifications, lease readjustments, permit extensions, bonding modifications, lease terminations and relinquishments and review and approval of mining reclamation plans and licenses.

Oil Shale Research and Development – Several companies have expressed interest in oil shale research and development projects. In FY05, the BLM published a Federal Register Notice soliciting public comment on the potential for oil shale development within the Piceance Creek Basin in Colorado; the Uinta Basin in Utah; and the Green River and Washakie basins in Wyoming and on the lease terms the BLM should include in research and development (R&D) leases in these areas. BLM is evaluating the most suitable lease size, how to eventually convert a research lease into a commercial one, and the terms and conditions that should be included in the R&D lease to provide short-term incentives and encourage long-term commercial development. Exploration of new oil shale development is part of the President's National Energy Policy.

Technical Support of Indian Minerals - As part of this program, the BLM provides technical support to Tribes and Indian mineral owners for mineral resources other than coal, geothermal, oil, or gas to support the Secretary's trust responsibilities. The BLM is responsible for overseeing all solid mineral operations on BIA-issued leases on tribal and allotted lands. This responsibility includes sand and gravel when Tribes authorize removal through a lease. The BLM's responsibility includes approval of plans of operations, as well as inspection and enforcement activities. The Bureau also pursues opportunities for contracting the minerals workload with interested Tribes.

The BLM is active in the Indian Minerals Steering Committee which is composed of members from five Departmental bureaus that manage Indian mineral leases, and members from the Office of the Secretary. The BLM provides support to a number of IMSC initiatives each year, such as "listening forums" where tribal leaders express their concerns.

Inspection and Enforcement and Production Verification - Inspection and enforcement actions, including verification of production, are conducted at least quarterly to ensure that all revenues from Federal and tribal leases are accurately reported, that operations are following the approved mine plan, and that the correct royalty rate is being applied. Annual on-the-ground inspections of non-producing mineral leases, licenses, contracts, and permits are also conducted.

Mineral material permits and contracts are inspected to verify production and evaluate compliance with NEPA and other requirements. When routine compliance inspections or other

information indicate an unauthorized removal of mineral materials, the BLM investigates the alleged minerals trespass and takes action to resolve these cases.

In various western counties, population expansion has greatly increased the demand for mineral materials to support community growth. Existing mineral material sources in readily available locations are rapidly being depleted and in some instances, the BLM is closing material sites. The increased demand has resulted in an increase in mineral material trespasses and enforcement actions on public lands, including reserved minerals.

Priorities for the Other Minerals Resource Management program in 2006 will include:

- Providing support for the National Energy Plan and community growth by responding to increased demand by the public for minerals, roads and other infrastructure. Priorities will focus on high growth areas of the West and in areas with energy development.
- Emphasizing mineral materials inspection and enforcement to ensure accurate accounting for mineral materials production, recovery for unauthorized removals, and compliance with environmental protection stipulations.
- Processing solid leasable and other mineral post-authorization actions.
- Processing actions needed for industry oil shale exploration, research and development projects.
- Supporting the Government's trust responsibilities.

The BLM will focus use of funding to make additional mineral materials available for projects such as access roads, drill pads, and railroad ballast for exploration, development, and production of energy minerals and mineral materials for transportation and utility corridors, particularly for high growth urban areas.

Use of Performance and Cost Management Data in the Minerals Materials Program

applications to remove sand, gravel and other materials from the public lands provides an important local governments and the public. Using cost management data to allocate funding allows the BLM ently address the demand for these materials.

continued to analyze and compare costs and workload among offices to increase productivity and nds from offices with lesser workloads to offices like Idaho, Arizona and Nevada with better records and high public demand. Continued focus on use of funds for priority work enabled BLM to e funding to serve a greater number of customers.

Special emphasis for 2006 will be on serving needs of rapidly expanding communities and identifying and resolving trespass in Arizona, California, Nevada and Utah and maintaining the high levels of program service in Colorado and Idaho. BLM will continue efforts to provide at least $2.0 million of mineral materials from public lands for high growth areas of Arizona and Nevada, such as Phoenix, Tucson and Las Vegas. In Idaho, the program will provide an estimated 1,000 permits for materials from community pits of all types, to provide mineral materials for infrastructure for alternative energy projects, and to maintain phosphate leasing activities.

The BLM will continue to emphasize the importance of discovering and will continue to resolving trespass issues, and will continue to conduct mineral material inspections and production verification.

The program supports the long-term goals of completing energy-related and other mineral authorization actions, processing associated post-authorization actions, and completing non-energy, oil shale and mineral material compliance, inspection, and enforcement actions on Federal lands. Local supplies of mineral material are needed for building access and infrastructure to develop energy minerals and bring them to the market. There are often no other viable substitutes for mineral materials. Suitable materials are increasingly being imported to high demand areas from adjoining States at higher cost. Government agencies continue to need increasing amounts of materials for building while developing and maintaining the infrastructure for communities.

2004 Program Performance Accomplishments

In 2004, major accomplishments in the Other Mineral Resources Management program included the following:

Primarily in response to increased demand by the public for minerals, roads and other infrastructure in high growth areas of the West and in areas with energy development, in 2004 BLM processed 26 non-energy lease, 12 more than planned. BLM also exceeded other targets in the program by completing 447 non-energy post-lease actions, 6,024 mineral material disposals, 1,158 solid mineral inspections, and 3,238 mineral material site inspections on public lands. The BLM also completed 4 pre-lease actions, six non-energy post-lease actions, and 162 solid mineral and mineral materials sites on Indian lands.

The following are examples of collaborative and cooperative management activities and projects that have and will continue to be funded in the Other Mineral Resources Management program.

2005 Program Performance Estimates

The BLM will process 100 fewer mineral material disposals than proposed in the 2005 Budget Justifications. This is due to the delay in the effective date of a rule which would have allowed BLM to recover the cost of processing mineral material permits. The rule, which was originally planned to be in place in early 2005, now is projected to be in place in late 2005, reducing the total amount of revenue available to process these permits.

BLM will meet the Other Minerals Management 2005 targets published in the 2005 Budget Justifications. These targets are primarily in response to increased demand by the public for minerals, roads and other infrastructure in high growth areas of the West and in areas with energy development. BLM expects to complete 14 non-energy licenses, permits or leases, 142 non-energy post-lease actions, 1,000 solid mineral inspections, and 2,100 mineral material site

inspections on public lands in 2005. Efforts will be made to continue to try to exceed targets for mineral material sales to meet the increased public demand identified during FY2004.

The following are examples of collaborative and cooperative management activities and projects that have and will continue to be funded in the Other Mineral Resources Management program.

Mineral Materials - The BLM continues to make mineral materials available for collaborative uses by local governments and non-profit groups. In FY04, the BLM issued 190 free use permits to Federal agencies and State and local governments, and non-profit organizations, and there was over 2.1 million cubic yards of production from free use permits. These materials are used mainly for road construction, and maintenance and other uses such as lining for ditches and canals.

Selenium Contamination in Idaho's Phosphate Mining District - The BLM coordinates with many Federal and state agencies, tribes, local governments, and non-government parties to address selenium contamination. The presence of selenium in waste rock has increased the complexity of phosphate leasing, development, and remediation. The BLM and USFS work together to change phosphate lease stipulations to better protect the United States from the costs associated with the release of selenium and other hazardous materials. Objections to the terms and conditions of nine lease readjustments were raised in FY2004 and appeals are expected in FY2006. Readjustments are scheduled to four leases in FY2005 and to two leases in FY2006. Through an MOU, the BLM is a support agency at 13 CERCLA sites at historic and active phosphate mines. As an initial part of the CERCLA process, Administrative Orders on Consent will be signed as of December, 2004, for development of Site Investigations at four mines. Information gained from ongoing CERCLA investigations is incorporated into new mitigation measures and reclamation guidance for the phosphate mining industry. Through these cooperative endeavors, BLM works with other agencies to meet the Resource Use mission goals of enhancing public benefit and promoting responsible use, while ensuring optimal value at Idaho's phosphate mines.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	10,185	-52
FTE	96	0

The 2006 budget request for Other Minerals Management is $10,185,000 and 96 FTE, a program change of -$52,000 from the 2005 enacted level.

Narrowband Radio Savings and Other Program Efficiencies (-$52,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program,

because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

OTHER MINERALS MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Non-energy Minerals Availability - Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans. SP	Not Measured	570,700 acres	Field Data Call to Establish Baseline	Field Data Call to Establish Baseline	TBD	N/A	TBD
Non-energy Minerals Disturbance/Remediation - Number of acres reclaimed to appropriate land condition and water quality standards. SP (reporting as cumulative)	Establish Baseline	1,786	8,000 (9,786 cum.)	8,000 (17,786 cum.)	16,000 (23,786 cum.)	+8,000	30,000 (53,786 cum.)
Intermediate Outcome Goal 1: Provide access to and incentives for non-energy minerals production.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Non-energy Minerals Processing /Timeliness - Average time for review and approval of saleable, leasable and locatable minerals processing actions (SP: UIM.2.01.001)	Establish Baseline	6 months	18 months	18 months	18 months	0	18 months
Non-energy Minerals Processing /Percent Processed: Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (PART)	Establish Baseline	14%	Establish Initial Target	Establish Initial Target	TBD	0	TBD
Cost Efficiency - BLM cost per 1000 cubic yards of mineral materials authorized (PART)	Establish Baseline	$297	$297	$297	$297	0	$285
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Process Non-Energy Mineral Licenses, Permits or Leases.	31	26	14	14	14	0	14

Process Non-Energy Mineral Post Lease Actions.	232	452	143	143	142	-1	140
Process Mineral Material Disposals.	5,129	6,024	4,000	3,900	5,000	+1,100	5,000
Inspect and Verify Solid Minerals Production.	1,094	1,227	1,000	1,000	1,100	+100	1,100
Inspect and Verify Mineral Materials Production.	3,030	3,207	2,100	2,100	3,000	+900	3,000

BLM's official case reporting system. LR2000, was used in planning units for 2004 and 2005. LR2000 provides a single data base in retrieving all the necessary data to provide the required information for the intermediate outcome measures and primary outputs. The increase in mineral material disposals and inspections in 2006 is attributable to cost recovery revenues.

Activity: Alaska Minerals

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	2,453	3,944	+45	-1,692	2,297	-1,647
FTE	17	19	0	-2	17	-2

PROGRAM OVERVIEW

The 2006 budget request for the Alaska Minerals program is $2,297,000 and 17 FTE.

Section 1010(a) of the *Alaska National Interest Lands Conservation Act* directed the Secretary of Interior to assess the oil, gas, and other mineral potential on all public lands in the State of Alaska in order to expand the data base with respect to the mineral potential of such lands. The U.S. Bureau of Mines was originally tasked to conduct the assessments for mineral potential. When the Bureau of Mines was abolished, the personnel to conduct the program and the authority to do so were transferred to the BLM.

The goals of the Alaska Minerals program are to:

- evaluate mineral resources of mining districts throughout Alaska (including field surveys of known and suspected mineral deposits, economic feasibility studies, and where needed, engineering and environmental studies);
- use geophysical and geochemical data, as well as geologic mapping to obtain greater understanding of the geology and mineral resources on federal lands in Alaska;
- prioritize mining districts based on known mineral deposits, active mining claims, mineral terranes, land status, customer input, and the BLM's schedule for completion of Resource Management Plans;
- provide Mineral Potential Reports, Reasonable Foreseeable Development Scenarios, and other minerals information for the BLM's land use planning studies; and
- maintain and improve the collections at the Juneau-John Rishel Mineral Information Center.

Mineral Assessment -There are 15 mining districts in Alaska with completed or nearly completed mineral assessments. Mineral assessments for another 15 of the mining districts are scheduled in priority order in the long-range planning document for 2004 and beyond. This long-range plan is currently being revised to reprioritize the schedule of mining districts to also

consider the BLM's resource management planning schedule. Assessments of the remaining 43 mining districts not currently scheduled will be re-evaluated.

Use of Performance and Cost Management Data in the Alaska Minerals Program

BLM uses cost management data to estimate the number of sites that can be investigated with the funds provided with the Alaska Minerals appropriation.

The Delta River Mining District mineral assessment project is the first to be initiated under the cost and performance measure system, so final data will not be available until the project is completed in 2005. However, based on preliminary data from 2003, the BLM investigated 161 sites at an average direct cost of $13,696. BLM plans to use this unit cost to develop project schedules as it shifts its focus to the Aniak district. Since field efforts in the Aniak district are made more difficult due to the remoteness of the region and lack of transportation infrastructure, an allowance will be made in the unit cost, affecting the total number of sites that can be investigated.

In 2006, significant accomplishments planned will include the following:

- Investigating known mineral occurrences in the ongoing mineral assessments. The planned workload measure is 130 sites investigated for the Bristol Bay Mining District Study.
- Preparing and publishing the Aniak Mining District Study Final Report as a Technical Report.
- Publishing an economic pre-feasibility report for the Aniak Mining District.
- Updating the Alaska Minerals Information System (AMIS) database with new information obtained from the mineral assessment investigations and from current publications.
- Conducting an initial reconnaissance survey for the mining districts in the Fortymile Resource Planning Area.
- Publishing the data and geophysical interpretation from the Bristol Bay Mining District Airborne Geophysical Survey.
- Initiating planning for an airborne geophysical survey of the mining districts in the Fortymile Resource Planning Area.

The Alaska Minerals program supports the Resource Use mission goal of the Department's Strategic Plan by providing information that can be used to identify land use management alternatives and policy options, complete reliable cost analyses of alternate sources of mineral supply, and analyze mineral extraction technologies. In addition, the BLM develops cost-effective techniques for characterizing the environmental hazards associated with waste from past mining and minerals processing operations in Alaska. (See Alaska Minerals performance summary).

2004 Program Performance Accomplishments

Funds provided in the *2004 Interior Appropriations Act*, together with an extended field season, allowed BLM to accomplish an additional 20 site investigations over the 138 site investigations planned. This was achieved despite having helicopters used for the Aniak Mining District Study reassigned to support fire fighting.

The major accomplishments in the Alaska Minerals program included the following:

- Published BLM Alaska Open-File Report 95, *Mineral Investigations in the Delta River Mining District, East-Central Alaska, 2003.*
- Continued work on the Alaska Cost Factors project.
- Updated the Alaska Minerals Information System minerals database for the Delta River and Aniak Mining District Studies.
- Completed field investigations for the Delta River Mining District Study. 72 sites were investigated.
- Continued field investigations for the Aniak Mining District Study. 86 sites were investigated.
- Published BLM Alaska Open-File Report 94, *Mineral Investigations in the Aniak Mining District, Southwestern Alaska, 2003 Field Season.*
- Provided technical support for the South N-PRA Integrated Activity Plan
- Provided technical support for the East Alaska, Bristol Bay, and Kobuk/Seward Peninsula Resource Management Plans.
- Updated the web site for the Juneau-John Rishel Mineral Information Center to include on-line access to Mining District Study Reports.
- Initiated revision of the long-term plan.

2005 Performance Estimates

The *2005 Interior Appropriation Act*, Public Law 108-447, provided a higher level of funding than in 2004. As a result, BLM expects that the number of sites investigated during mineral assessments will be at an increased rate. BLM plans to accomplish the following in 2005:

- Investigating known mineral occurrences in the ongoing mineral assessments. The planned workload measure is 165 sites investigated for the expanded Aniak Mining District Study.
- Preparing and publishing the Delta River Mining District Study Final Report as a Technical Report.
- Publishing an economic pre-feasibility report for the Delta River Mining District.
- Updating the Alaska Minerals Information System (AMIS) database with new information obtained from the mineral assessment investigations and from current publications.
- Conducting an initial reconnaissance survey for the Bristol Bay Mining District Study.
- Conducting an airborne geophysical survey in support of the upcoming Bristol Bay Mining District Study, scheduled to begin in 2006.
- Initiating economic modeling for mineral deposit types in the Aniak Mining District. An economic pre-feasibility report will be published in 2006.
- Completing revision of the long-range plan.

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Other significant planned accomplishments will include the following:

- Continuing a program to provide on-line Internet accessibility to the Juneau Minerals Information Center library.
- Providing technical support for the South NPR-A Integrated Activity Plan.
- Providing technical report for the minerals information portions of BLM Alaska's Resource Management Plans.

Collaborative and Cooperative Management **-** The following are examples of collaborative and cooperative management activities and projects that will continue to be funded in 2005 in the Alaska Minerals program.

- **Aniak Mining District Study** -This five-year mining district study is being conducted in cooperation with the U.S. Geological Survey (USGS), the State of Alaska's Division of Geophysical and Geological Surveys (ADGGS), and several regional native corporations. Mineral assessments ensure effective public and private mineral supply decisions by providing information that is used to identify land use management alternatives and policy options, reliable cost analyses of alternate sources of mineral supply, and mineral extraction technologies.

- **Bristol Bay Mining District Airborne Geophysical Survey** -This airborne geophysical survey is funded and designed by the BLM, with coordination between BLM, the USGS, the ADGGS, The Bristol Bay Native Corporation, and private industry. The ADGGS provides contract administration for the actual survey via an assistance agreement with the BLM.

- **Minerals Data Information Rescue in Alaska Interagency Minerals Coordinating Group** - The BLM in Alaska works jointly with other agencies to make geologic information and physical rock samples available for public use. Member agencies include the USGS, BLM, U.S. Forest Service, and the ADGGS. The BLM Alaska is cooperating with the ADGGS to provide electronic access to all publicly held minerals data in Alaska. Projects include the Mining Claims Information System, a statewide interagency bibliography, inventory of acquisitions, increased storage and archival of documents, and improved accessibility of minerals data in Alaska.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	2,297	-1,692
FTE	17	-2

The 2006 budget request for Alaska Minerals is $2,297,000 and 17 FTE, a program change of -$1,692,000 and -2 FTEs from the 2005 enacted level.

Alaska Mineral Assessments (-$1,685,000) - In 2005, Congress provided additional funding above the request to perform mineral assessments. BLM used this funding to investigate 27 additional sites in the Aniak Mining District. This program change would return the funding to the 2005 request level, matching BLM's current long range plan. Assessments would be completed at a slower pace than in 2005. BLM would complete 35 fewer assessments in 2006.

Narrowband Radio Savings and Other Program Efficiencies (-$7,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband radio technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

ALASKA MINERALS PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Non-energy Minerals Availability - Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans (SP: UEM.2.001)	13,417	13,417	13,417	13,417	13,417	0	TBD
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Assess Alaska Minerals (number).	150	158	138	165	130	-35	130

Activity: Realty and Ownership Management

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Alaska Conveyance	$	41,920	41,975	+760	-9,136	33,599	-8,376
	FTE	279	279	0	-12	267	-12
Cadastral Survey	$	16,691	15,590	+369	-2,093	13,866	-1,724
	FTE	123	120	0	0	120	0
Land and Realty Mgt	$	34,635	35,059	+1,102	-2,480	33,681	-1,378
	FTE	337	337	0	0	337	0
Total Dollars	$	93,246	92,624	+2,231	-13,709	81,146	-11,478
	FTE	739	736	0	-12	724	-12

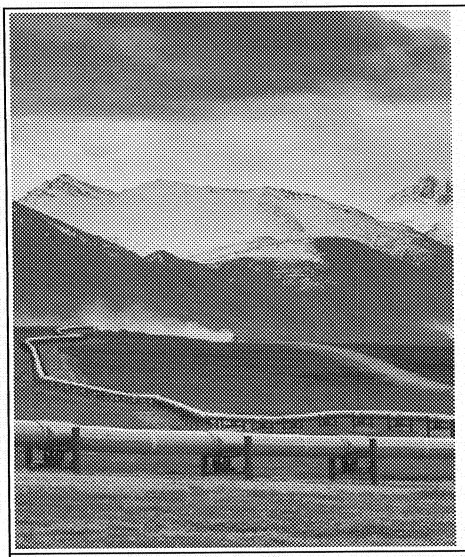
ACTIVITY DESCRIPTION

The Realty and Ownership Management activity has three programs that are focused on the use of lands and transfer of BLM-managed lands. The Land and Realty Management program authorizes uses of the land for purposes such as for rights-of-way, commercial filming, and communications sites. The Land and Realty Management program also implements changes to land ownership to consolidate public lands, by exchanging and purchasing lands, and by selling lands no longer needed for Federal purposes. The Cadastral Survey program provides cadastral survey services that are an important component to managing both Federal and private lands. The Alaska Conveyance program transfers BLM lands in Alaska to other ownership pursuant to a number of laws.

The BLM has authorized nearly 85,000 rights-of-way on the public lands; these rights-of-way serve communities and provide significant economic benefits to the Nation. A significant number of energy and other companies apply to the BLM each year to obtain right-of-way grants to use the public lands for roads, pipelines, transmission lines, and communication sites. Energy-related rights-of-way play an essential part in the transportation of energy sources, from either oil or gas production areas or electricity that has been generated from a variety of sources, such as hydro-power, coal or gas-fired generators, and geothermal, to areas where the energy is used, such as at large communities or in industrial sites. Rights-of-way for

communication sites are required to install equipment necessary for the transmission of television broadcasts and the cellular phone network. Rights-of-way provide for the basic infrastructure of a community by meeting the access, power, and communication needs of cities, towns, and rural communities. The Lands and Realty Management program issues and amends these right-of-way authorizations, conducts on-the-ground inspections to ensure compliance with terms and conditions of the authorization, and conducts studies to determine the suitability of future right-of-way locations and uses.

To assure certainty in land transactions involving the public lands, the Cadastral Survey program provides cadastral survey products and services to Federal, State, county, and local governments. A cadastral survey, as performed by the BLM, is used to accurately identify land boundaries and to maintain the related survey records for all public and tribal lands. These cadastral surveys directly support the President's energy policy and the Secretary's fiduciary responsibilities for carrying out Trust responsibilities and for survey of Indian assets.



The Trans-Alaska Pipeline right-of-way which cost about $8 billion to build, sits on top of 78,000 above-ground supports spaced 60 feet apart.

RIGHTS-OF-WAY USE AUTHORIZATIONS

	Transmission Lines	Oil and Gas Pipelines	Telephone and Telegraph Lines	Other Rights-of-Way*	Total
Number of Authorizations	13,400	25,401	4,638	44,527	87,966
Acres	868,035	220,062	54,274	5,484,346	6,626,717
Miles	71,613	18,155	4,478	**	94,246

** Includes communications sites and non-oil and gas pipelines such as water lines*
*** Length not applicable as many of these rights-of-ways are not linear.*

Ownership information, financial information, and management of trust accounts are related to or are based upon information recorded in a cadastral survey. The BLM is responsible for the maintenance of current and historic land title records, including the Public Land Survey System, which is the foundation of the land survey and tenure system of the United States. Accurate cadastral surveys and land title records and the Geographic Coordinate Data Base provide precise information on land ownership, and provide crucial information to the BLM for energy leasing and other development on the public lands. The BLM is responsible for conducting cadastral surveys on all Federal land, including the Indian lands and lands managed by other Department bureaus and the Forest Service. The Cadastral Survey program receives funds from these bureaus for some of these services.

The BLM has statutory responsibility to survey and convey lands to the State of Alaska, Alaska Native Corporations, and individual Native Alaskans, among other groups and tribes. The BLM carries out this responsibility through the Alaska Conveyance program.

The Realty and Ownership Management program supports the mission goals of Serving Communities and Resource Use of the Department's Strategic Plan by authorizing many uses of the public lands, including access to and transportation of goods and services across the public lands. This program also ensures that the public lands are properly surveyed and described, providing certainty to all landowners; and consolidates Federal ownership so the public lands can be more efficiently used and managed, through land acquisitions, sales, disposals and exchanges (See the performance summaries at the end of each subactivity discussion.)

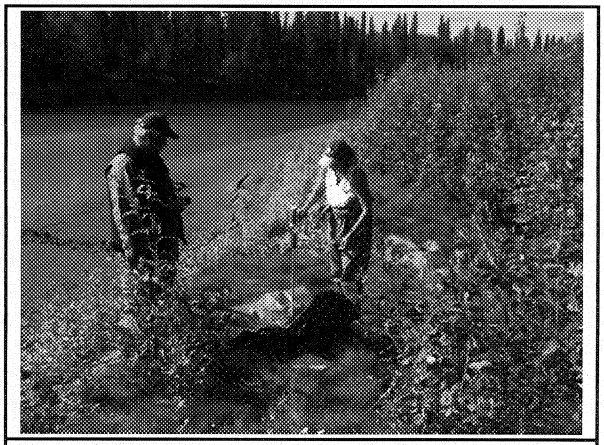
Activity: Realty and Ownership Management
Subactivity: Alaska Conveyance and Lands

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	41,920	41,975	+760	-9,136	33,599	-8,376
FTE	279	279	0	-12	267	-12

PROGRAM OVERVIEW

The 2006 budget request for the Alaska Conveyance and Lands program is $33,599,000 and 267 FTE, which represents a reduction of -$8,376,000 and -12 FTE change from the 2005 request.



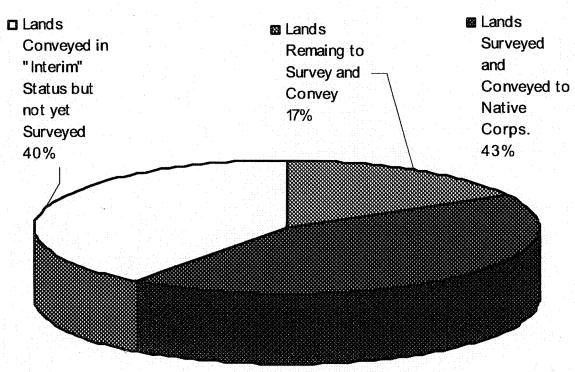
Cadastral survey of boundaries of a river in Alaska. These surveys are necessary to determine riparian (water) boundaries and ownership of both submerged and adjoining lands.

The BLM is directly or indirectly involved in managing over 200 million acres of Federal, State, and Native lands in the State of Alaska. Through the Alaska Conveyance and Lands program, the BLM transfers Federal lands to Alaska Natives, Alaska Native Corporations, and the State of Alaska. The BLM transfers these lands pursuant to several laws, one of which was enacted to settle aboriginal land claims in the State of Alaska, the largest aboriginal land claim settlement in the history of the United States. Other laws direct the BLM to transfer lands to the State of Alaska and were enacted when Alaska became a State. The Congress has also directed that certain lands be transferred to individual Alaskan Indians, Aleuts and Eskimos. The transfer process begins with the selection of lands by Natives, Alaska Native Corporations, and the State and ends with an on-the-ground survey and transfer of title. In addition to completing land transfers, the BLM, through this program, manages lands in Alaska by determining ownership of submerged lands; administering the townsite trustee program; managing and granting various kinds of easements, rights-of-way applications, and applications

for other uses; recovering title to erroneously conveyed land for re-conveyance to individual Native applicants; and supporting land records automation and modernization initiatives.

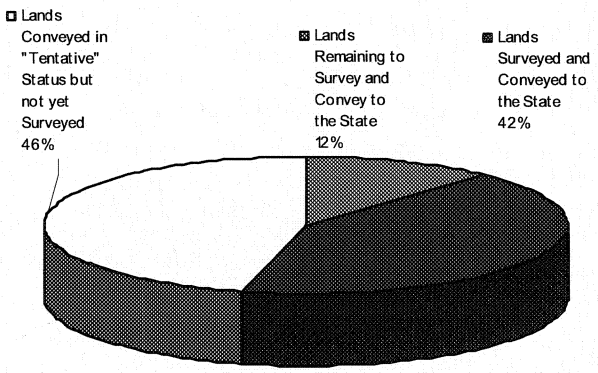
The Land Conveyance Program - Pursuant to the *Alaska Native Claims Settlement Act of 1971*, the *Alaska National Interest Lands Conservation Act of 1980*, and the *Alaska Statehood Act,* the BLM is statutorily required to transfer, or "convey", a total of more than 151 million acres of Federal lands within Alaska, an area slightly less than the size of Texas, to the State of Alaska, Alaska Native Corporations, and individual Alaska Natives. The conveyance program has been in operation since the mid-1960s with 63 million acres out of the original 151 million acres transferred from BLM administration to the State, Alaska Native Corporations or individual Alaska Natives. An additional 66 million acres of the total 151 million acres have been selected by Native Corporations or the State, are in interim status, known as either "interim conveyance" or "tentative approval". Approximately 89 million acres, including the lands in interim status, await final transfer.

PROGRESS IN CONVEYING 45.6 MILLION ACRES TO ALASKA NATIVE CORPORATIONS



The BLM has surveyed and conveyed 43 percent of the 45.6 million acres that must be conveyed to the Alaska Native Corporations. The BLM has conveyed an additional 40% of the lands in an interim status, pending the completion of surveys. The BLM is required to survey and convey the remaining lands.

PROGRESS IN CONVEYING 104.5 MILLION ACRES TO THE STATE OF ALASKA



The BLM has surveyed and conveyed 42 percent of the 104.5 million acres that must be conveyed to the State. An additional 46% of the lands have been conveyed in an interim status but not yet surveyed. The BLM is required to survey and convey the remaining lands.

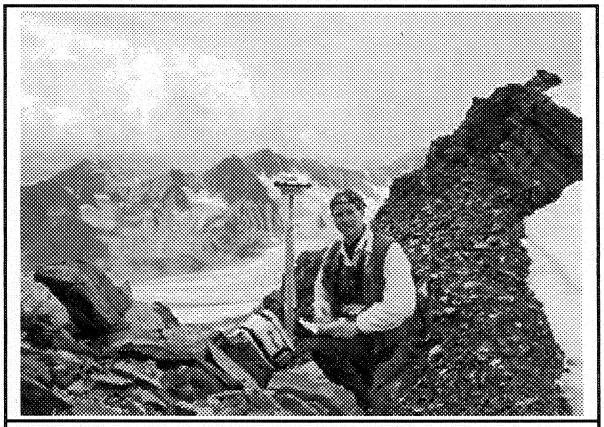
Until recently, the land transfer process required resolution of title issues and conflicting claims to the land; determination of any pre-existing rights of Native Alaskan applicants to the land; determination of access rights to and across the lands; cadastral surveys of the lands to be transferred, and, as a final step, the issuance of title, or patent, documents that transfer the land. To complete the transfers of these lands, the BLM has, through consultation with the

State, the Alaska Native Corporations, and individual Alaska Natives, established priorities for completion of surveys of lands selected by the State of Alaska and Alaska Native Corporations. Thousands of inholdings, such as those related to cemetery and historic sites; mining claims; and Native allotments, must also be surveyed prior to conveyance of lands to the State or Native Corporations. Surveys are also required for land exchanges between the Federal government and other parties. Before lands are conveyed to Alaska Native Corporations, the BLM reserves easements across these lands to allow public access to nearby public lands. This involves surveying and determining the need and best method for access.

New legislation – The Alaska Land Transfer Acceleration Act, which was passed by Congress and enacted in December 2004, amends procedures concerning the Alaska Conveyance Program. New provisions provided by this legislation will allow the BLM to streamline land conveyances by removing obstacles created by previous legislation and reducing costs. This legislation will allow the BLM to improve business practices that will result in increased ability to process land conveyances in 2006.

Two factors will contribute to the acceleration of land transfers in Alaska: a) the 2004 legislation, and b) process streamlining/administrative improvements.

The first component, the recently passed Alaska Land Transfer Acceleration Act, will provide the necessary remedies to remove obstacles to land transfers that were inadvertently imposed by previous legislation. The legislation establishes a number of measures designed to cut processing times and lengthy delays associated with land transfers. These include deadlines for those receiving lands to prioritize final selections; elimination of the requirement for exact acreages, otherwise known as acreage rounding; and a streamlined process whereby titles to lands erroneously conveyed to Native Corporations or the State of Alaska can be voluntarily returned to the Secretary for reconveyance to qualified Native applicants. Additionally, the new law provides for a new hearings and appeals process that will allow decisions to be finalized without the requirement of submitting findings to Washington for approval. These provisions, and many others contained in the new legislation will enhance BLM's ability and productivity in transferring lands.



Surveyor in Alaska. Land cannot be transferred without accurate surveys. Factors influencing survey progress include extreme weather conditions, a short surveying season, remote locations, and the large acreage to be surveyed.

The second component, process streamlining and administrative improvements, is the result of BLM's reorganization of the conveyance division in 2003. That effort established a resolution unit devoted to meeting with clients and resolving issues where BLM had authority. Along with the new legislation came increased authority for this unit. More one-on-one communication, in accordance with Section 2 of ANCSA, is now part of the new business model. This results in fewer and less complex documents in communicating with customers. Processes continue to

be streamlined as a result of the recent legislation and the resulting increased client cooperation. Although process improvement is labor-intensive, the results will save dollars and time in the long run.

In 2006, priorities for the Alaska Conveyance and Lands program include:

- Resolving 800 pending applications for Native allotment parcels.
- Patenting 2,000,000 acres of land to the State of Alaska, and patenting 2,000,000 acres of land to the Alaska Native Corporations, for a total of 4,000,000 acres patented. The number of acres the BLM anticipates conveying in 2006 is greater than the number planned for 2005 because the BLM will complete the approval of a higher number of surveys in 2005. The surveys, which provide the necessary on-the-ground boundary location, are the most time intensive portion of the work to convey land; and once completed the BLM can make rapid progress in patenting the lands.
- Completing 1,000 miles of field survey work in relation to the Alaska Conveyance and Lands program and completing approval to 4,000 miles of existing field survey efforts.
- Continuing the use of Indian self-determination agreements with the thirteen Alaska Native corporations for the survey of Native lands.

Use of Performance and Cost Management Data in the Alaska Conveyance Program

BLM uses cost management data to estimate project cost and to evaluate and prioritize survey requests for services. Unit cost is one of several considerations in selecting projects.

Cost management data has aided BLM's understanding of the various components of the total cost to convey tracts. For example, BLM expects to complete more approvals in 2005 following the large number of field miles that were completed in 2004. Understanding these cost components allows BLM to set realistic performance targets for the number of conveyances to the State of Alaska and Native Corporations that can be completed each year. This data also is used to plan operational costs such as aircraft rental and survey equipment needs.

The Alaska Conveyance and Lands program supports the Serving Communities mission goal of the Department's Strategic Plan. Each mission goal of the Strategic Plan has several performance measures to gage progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. A key intermediate outcome measure for this mission goal is to increase the acreage of approved land disposals and conveyances completed, including Alaska conveyances pursuant to ANCSA and ANILCA. The BLM conveys land to the State of Alaska, Alaska Native Corporations, and individual Alaska Natives. These land transfers are crucial to development of strong communities. The focus of the program is the transfer of lands that will best meet the needs of each community (Refer to the Alaska Conveyance and Lands performance summary at the end of this subactivity discussion).

2004 Program Performance Accomplishments

In 2004, the BLM exceeded its primary output targets in the Alaska Conveyance and Lands program due to increased funding provided by Congress in 2004, and due to other factors explained below. Major accomplishments included:

- Resolving 679 applications for Native allotment parcels. In many cases, these applications involved multiple sites, some with conflicting claims on the same site.
- Patenting 320,036 acres of land to the State of Alaska, and patenting 900,300 acres of land to the Alaska Native Corporations. These totals were greater than planned for 2004 because more cadastral surveys of entitlements were approved than expected.
- Assisted certified veterans of the Vietnam War to file for Native allotments.
- Completing 6,063 miles of on-the-ground surveys, approving and establishing 4,309 survey monuments in relation to the Alaska Conveyance and Lands program. The miles of on-the-ground surveys increased from 2003 to 2004 because State lands selected for survey in 2004 were less complex to survey than other lands.
- Approving 388 survey plats encompassing 1,867,200 acres. These documents serve as legal notice of the legal boundaries established for managing Federal and Indian lands.
- Collecting cadastral data for 889 townships to be incorporated into the Geographic Coordinate Data Base (GCDB). These townships are subsequently posted on the internet and are available for downloading by the public on BLM's website maintained in Alaska.
- Continuing the use of Indian Self-Determination agreements with thirteen Alaska Native Corporations for the survey of Native lands.

2005 Planned Program Performance

The Alaska Conveyance and Lands program is implementing its Five-Year Strategic Plan, which is an agreement between the BLM and the Alaska Natives, Alaska Native Corporations, the State of Alaska, and other interested parties. The agreement gives all interested parties the opportunity to participate in all aspects of the conveyance process. Priorities, goals, and timelines for completing various types of work were agreed upon by all participants. The continuation of this strategic plan will be the highest priority for the Alaska Conveyance and Lands program in 2005.

In 2005, the BLM's planned accomplishments remain consistent with the accomplishments described in the 2005 Budget Justifications due primarily to the increased amount of cadastral field miles completed in 2004, which front-loaded the conveyance process. The actual accomplishments, and the increase in 2005, will include:

- The BLM expects to patent 500,000 acres to the State of Alaska.
- The BLM expects to patent 500,000 acres to Alaska Native Corporations.
- The BLM expects to survey 4,000 miles for the Alaska Conveyance Program.
- The number of miles of existing surveys to be approved for the Alaska Conveyance Program was increased from 5,000 miles to 6,000 miles because of an increase in field surveyed miles in 2004.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	33,599	-9,136
FTE	267	-12

The 2006 budget request for the Alaska Conveyance and Lands program is $33,599,000 and 267 FTE, a program change of -$9,136,000 and -12 FTE from the 2005 enacted level.

Alaska Conveyance, (-$9,136,000) – This program change will bring the BLM to the funding level requested by the President in 2005. At the 2006 request level, BLM will continue to make significant progress in transferring Federal lands in Alaska to other ownerships. New provisions provided by the recently enacted Alaska Land Transfer Acceleration Act will allow the BLM to accelerate the completion of the program and reduce costs. The number of approved surveys is expected to remain steady in 2006 despite a lower budget level than 2005 enacted, due to the increased field survey work, completed in 2004, which leads to survey approvals. Typically surveys are approved in the year following the year that the cadastral field miles are completed, and are much less costly because approvals of surveys do not require field visits. The BLM will patent 3,000,000 more acres to the State and Alaska Native Corporations in 2006. This increase is due to a higher number of approved surveys in 2005 that are expected to be available for patenting lands in 2006. Cadastral Field Surveys are the highest cost portion of the conveyance process and therefore the BLM will complete 3,000 fewer miles of cadastral field surveys in 2006. Of the total proposed reduction, $136,000 reflects significant cost savings and efficiencies within the narrowband radio program, because the BLM will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

Performance Summary Note – Alaska Conveyance and Lands is responsible for reporting data to the BLM's Lands, Realty, and Cadastral Survey Division for the following measures:

- BLM's Performance Measure (P.M.) 4.1.20 for Alaska land conveyances indicates the percent of the total acreage required under the Alaska Statehood Act and the Alaska Native Claims Settlement Act, as amended by the Alaska National Interest Lands Conservation Act, to be transferred (by patent) from BLM to the State of Alaska and the Alaska Native Corporations. Note: for 2004, the BLM previously reported 86 percent of Alaska lands conveyed, however this figure included lands that were conveyed in an interim status, but not patented.
- Boundary/Survey: Percent of high priority Federal and Indian lands with completed modern brass cap cadastral survey as identified for survey during the fiscal year in the Cadastral Survey Three-Year Plan.

- Boundary/Survey: Percent of Surveys Completed within 18 months of being funded.
- Percent of townships for which the Department has data responsibility, where land status boundaries and geographic coordinates are in digital format, are GIS validated and have been submitted for posting on the internet.

These measures are listed under Cadastral Surveys (BLM Subactivity 1420), but could not be shown in the performance table summary because these are not Alaska-specific measures. The values submitted for each of these measures will be computed by the BLM's Lands, Realty, and Cadastral Survey Division after compiling data submitted by all BLM state offices. Measures A and B were developed through the Administration's Program Assessment Rating Tool (PART) assessment for the 2006 budget year.

ALASKA CONVEYANCE AND LANDS PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 4: Promote respect for private property.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (Alaska conveyances pursuant to ANCSA and ANILCA) (SP: Non-Key)	778,200	1,220,335	1,000,000	1,000,000	4,000,000	3,000,000	2,000,000
Percent & acres of total land (150,027,451 acres) required under law to be transferred by patent to State of Alaska and Alaska Native Corporations.	41%	42% 62,943,456	43% 63,943,456	43% 63,943,456	45% 67,943,456	3,000,000	49% 73,943,456
Primary Outputs:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Approve Cadastral Survey (miles).	3,540	5,492	5,000	6,000	3,000	-3,000	2,000
Complete Cadastral Field Survey (miles).	4,480	6,063	4,000	4,000	1,000	-3,000	1,000
Collect Digital Cadastral Data	487	889	800	800	800	0	800
Update Digital Cadastral Data	0	0	0	0	0	0	300
Manage Public Land Records	6,066	8,007	5,000	5,000	5,500	500	4,000
Process Alaska Native Allotment Conveyances (number).	526	679	800	600	800	200	0
Process Land Purchase/Donation	N/A	N/A	N/A	6	4	-2	4
Patent Alaska State Conveyances (acres).	275,500	320,036	500,000	500,000	2,000,000	1,500,000	500,000
Patent Alaska Native Corporation Conveyances (acres).	490,200	900,299	500,000	500,000	2,000,000	1,500,000	500,000
Conduct Realty and Geophysical Compliance Inspections (number).	65	95	125	125	125	0	100
Process Right-of-Way Grants (number).	20	20	15	15	15	0	20
Process Realty Permits/Licenses/Easements (number).	32	25	30	30	30	0	25

Activity: Realty and Ownership Management
Subactivity: Cadastral Survey

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	16,691	15,590	+369	-2,093	13,866	-1,724
FTE	123	120	0	0	120	0

PROGRAM OVERVIEW

The 2006 budget request for the Cadastral Survey program is $13,866,000 and 120 FTE.

Cadastral surveys are the foundation for all land title records in the United States and provide Federal and tribal land managers with important information necessary for the management of their lands. Congress authorized the BLM as the government agency responsible for performing cadastral surveys on all Federal and Indian lands. Surveyed and well-marked boundaries allow for better management of natural resources because the location of these resources is clearly defined. However, most of the public land boundaries remain unmarked, and boundary monuments on surveyed lands have been damaged over time by human activity or by natural forces. Boundaries that are correctly surveyed, with well-marked and well-maintained boundary markers, support effective decision making and minimize the risk of litigation by precluding the inadvertent use of the wrong lands.

The Cadastral Survey program provides direct support to the BLM's minerals, realty, law enforcement, forestry, recreation, and fire programs. Cadastral surveyors assist these and other programs by interpreting and analyzing survey plats, locating boundary markers in the field, and performing new cadastral surveys when necessary. This work is central to BLM's efforts to lease public lands for energy development, grant rights-of-way for energy and electric transmission lines, resolve cases of trespass upon public lands, define the boundaries of timber sales, lease lands to local communities under the *Recreation and Public Purpose Act*, identify the boundaries of lands to be exchanged or sold, and identify the boundaries of Wilderness Areas and other special areas.

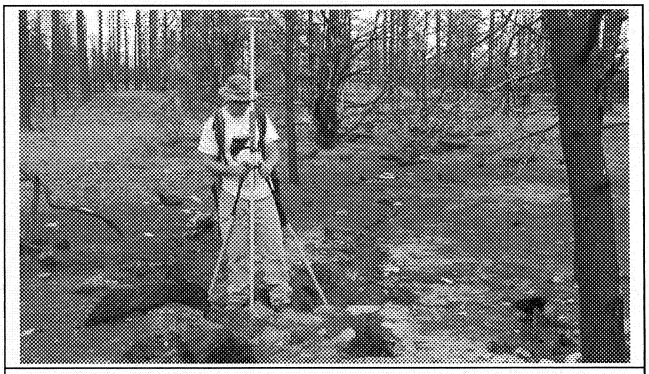
The Cadastral Survey program also conducts the Geographic Coordinate Data Base (GCBD) program, which is a system to represent land ownership boundaries in a coordinated, standardized digital fashion. The GCDB system represents the best practices for storing and displaying land records, and is used by the BLM, other Federal agencies, States, and local governments, for many purposes. GCDB facilitates energy planning, wildland fire and

emergency response, and access to land title records. The Western Governors' Association is highly supportive of the GCDB program.

In 2006, the Cadastral Survey program will emphasize survey activities that support the goals of the BLM's National Energy Plan – by providing assistance to the energy and minerals programs and the rights-of-way program, by conducting surveys needed for the *Energy Policy Conservation Act* (EPCA) studies, and by continuing to advance the Geographic Coordinate Data System nationwide. The Cadastral Survey program will also support the President's Healthy Forests Initiative by providing survey and GCDB services for more effective fuel reduction activities.

Examples of activities the program will accomplish in 2006 include:

- The BLM expects to approve 5,000 miles of cadastral survey. This is 800 fewer miles of approved cadastral survey than in 2005; due to the trend in conducting cadastral surveys in areas with denser land ownership patterns, surveys are becoming more complex and time consuming to approve.



The work of BLM cadastral surveyors is a key component of Federal agencies' fuels reduction activities.

- The BLM will complete 5,000 miles of on-the-ground surveys in 2006 which is 800 fewer miles than in 2005. Although efficiencies obtained through the use of modern Global Positioning System (GPS) technology has resulted in above expected accomplishments in 2003 and 2004, these gains are projected to be reversed in 2005 and 2006; the trend in conducting cadastral surveys in areas with denser land patterns is expected to result in fewer miles.

- The BLM will collect 800 townships of GCDB data, and update GCDB data on 2,000 townships, the same as projected for 2005.

- The BLM will continue to conduct surveys and collect data for the GCDB system in each State, to meet the Serving Communities mission goal, and to support high priority initiatives such as the EPCA studies.

- The BLM will provide cadastral survey services to support the BLM's National Energy Policy.

- The BLM will participate on the Federal Geographic Data Committee as the lead agency for cadastral information, and continue to implement the Geospatial Information One-Stop, one of the President's E-Government initiatives, to meet the Serving Communities mission goal.

- The BLM will conduct cadastral surveys and focus on GCDB data collection and maintenance in Wyoming and Montana to aid the BLM in leasing public lands for coalbed natural gas production, which is a crucial component of the Resource Use mission goal.

- The BLM will continue to perform cadastral surveys in all States to support the Lands and Realty Management program initiatives to grant rights-of-way for energy pipelines and electric transmission lines, which will meet the Resource Use mission goal.

Use of Cost and Performance Information in the Cadastral Survey Program

Performance and cost management data are used by the Cadastral Survey Program to assess priorities and monitor spending.

In 2004, the BLM examined the entire Cadastral Survey Program to evaluate performance and the distribution of funding. Although funding was not redistributed between State Offices, the evaluation provided valuable information about the costs of surveys and the work load faced by each State Office. Additionally the BLM has begun a workforce management program to address the projected loss of skills from the program.

In 2004, the BLM continued to refine an inventory of the survey needs on Indian Trust lands. This inventory includes a mechanism to prioritize lands for survey by evaluating each land parcel using specific criterion. This criterion, developed in collaboration with the Bureau of Indian Affairs (BIA) and Office of Science and Technology, includes trespass abatement, timber harvest, mineral leasing, and other priorities related to Indian Trust assets and the disbursement of funds into Individual Indian Monetary accounts.

The 2004, the BLM drafted two new Program Assessment Rating Tool (PART) performance measures that will measure the effectiveness with which the Program meets customer needs: 1) Percent of high priority Federal and Indian lands with completed modern brass cap cadastral survey as identified for survey during the fiscal year in the Cadastral Survey Three-Year Plan; 2) Percent of Surveys Completed within eighteen (18) months of being funded.

The Cadastral Survey program supports the Serving Communities mission goal of the Department's Strategic Plan and fulfills the Secretary of the Interior's responsibility to maintain the Public Land Survey System by creating, identifying, surveying and maintaining the legal boundaries of Federal interest lands, and making this information available to State, tribal, and local governments, local communities, and the public. State and local communities use this information for land use planning and development of emergency response plans, and many other uses. An important intermediate outcome measure for the Serving Communities strategic plan mission goal is increase the percentage of townships for which BLM has collected information on real property ownership data that is current, standardized and integrated. The Cadastral Survey program strives to do this through performing cadastral surveys, inputting data in the GCBD, updating and inputting survey data into the Public Land Survey System, and continuing to implement the National Integrated Lands System in partnership with the U.S. Forest Service (FS). (See the Cadastral Survey performance summary at the end of this subactivity discussion.)

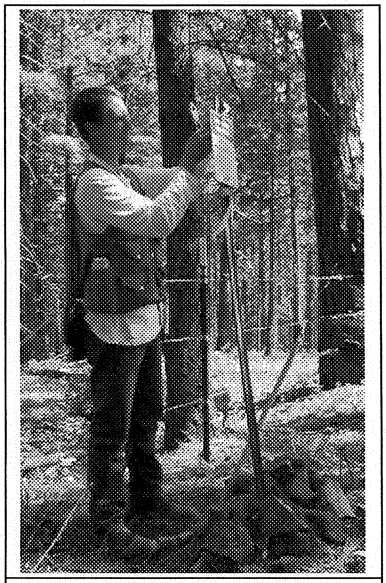
Administration's PART Analysis and the Resulting PART Performance Measures: The administration's evaluation of Federal programs through its Program Assessment Rating Tool (PART) was conducted for the Lands and Realty Management Program in FY 2005. The

Cadastral Surveys Program, a subset of the above mentioned program, was included in the evaluation. Resulting from this evaluation were two PART performance measures: 1) Percent of high priority Federal and Indian lands with completed modern brass cap cadastral survey as identified for survey during the fiscal year in the Cadastral Survey Three-Year Plan; and 2) Percent of Surveys Completed within eighteen (18) months of being funded. In fiscal year 2005, the States, in collaboration with the Washington Office, will create the necessary baselines for these measures and begin reporting performance data to the Washington Office in fiscal year 2006. These measures, and others, will provide the necessary data to describe how the Program meets the needs of its customers.

2004 Program Performance Accomplishments

In 2004, BLM exceeded all of its planned primary output targets. BLM's Cadastral Survey program uses state-of-art surveying methods, partnership arrangements, and reimbursable agreements with other Federal agencies to help maximize performance and efficiency.

In 2004, the major accomplishments in the Cadastral Survey program, excluding the Alaska State Office, included the following:



A BLM technician conducts a survey prior to a timber sale on an Indian allotment on the Coeur d'Alene reservation in Idaho.

- In 2004, the Cadastral Survey program completed 6,858 miles of on-the-ground surveys and established 8,690 survey monuments in 2004. These accomplishments support the complex mission of the BLM, and other Federal agencies. The purposes for these surveys include energy development, protection of property rights on Indian Trust lands, and supporting other resource and recreation uses.

- In 2004, the BLM also approved 769 survey plats encompassing 891,149 acres. These documents serve as legal notice of the legal boundaries established for managing the Federal lands.

- The BLM incorporated 1,400 townships into the GCBD, and updated GCDB data on another 3,460 townships. Although the BLM collected data on fewer townships than planned in 2004, the BLM updated the GCDB data on more townships than planned. In 2004, the BLM collected fewer townships due to increasing focus on testing the new software for the National Integrated Lands System.

- The Arizona State Office fulfilled the Secretary's Trust responsibilities in Indian country by performing Cadastral Surveys on numerous Indian reservations. The Arizona State Office performed Cadastral Surveys for the BLM, the National Park Service (NPS), and the FS to

promote prudent resource management and for the resolution of boundary discrepancies on the Fort Huachuca Military Reservation.

- In California, BLM continued work on Trust lands in several areas within the state including the Yurok Reservation. Nine Yurok Tribal members are currently employed on the Yurok project. Additionally, California provided Cadastral services for several agencies including NPS, Bureau of Reclamation (BOR), and the FS to provide the accurate boundary locations necessary to minimize risk of litigation related to encroachment.

- In Colorado, Cadastral Surveys were executed on Southern Ute and Ute Mountain Ute Indian Reservations for the protection of cultural resources and the development of energy resources on Trust lands. The program also performed Cadastral surveys for the USFS Hayman Wildfire Rehabilitation Project and surveys involving the urban interface fuels reduction for the FS which supports the President's Healthy Forest Initiative.

- In Idaho, a Congressionally mandated cadastral survey covering multiple townships identified lands previously omitted in the original 1880 survey. These surveys were instrumental in supporting quiet title actions through disclaimers of interest issued by the Secretary. Idaho also provided boundary location services on Federal lands in support of many purposes including trespass abatement and encroachment by adjoining land owners, and in support of hazardous fuels reduction treatment projects. Additionally, Idaho performed Cadastral Surveys on Indian Reservations in meeting the Government's Trust responsibilities.

- In Montana the utilization of up-to-date GCDB data, and the subsequent GIS maps constructed from the data, remains a key component in supporting the National Energy Policy. Energy development on Federal lands relies on accurate GCDB data to support exploration, especially activities related to the extraction of coalbed natural gas. Montana also uses GCDB in support of mineral leasing activities on Indian lands. Additionally, several Cadastral Surveys of Trust lands were performed providing boundary locations for the management of Indian Trust assets.

- The New Mexico State Office updated and maintained GCDB data in the San Juan and Permian energy basins in support of EPCA and the National Energy Policy. GCDB data was collected on over eighty Trust townships in Oklahoma for the management and protection of Indian Trust assets. In addition the program performed Cadastral Surveys on Tribal and Trust lands in three U.S. states; all in support of the Government's Trust responsibilities.

- The National Training Center fulfilled the Secretary's Indian Trust responsibilities by training Tribal, BIA, and BLM employees in the Land Tenure in Indian Country course training BLM, FS, and U.S. Fish and Wildlife Service (FWS) land surveyors in advanced topics of surveying Federal land boundaries, including water boundaries. The BLM's National Training Center produced four new Internet-based, distance learning courses teaching fundamental land surveying knowledge.

- The Nevada State Office fulfilled the Government's Trust responsibilities in Indian country by performing Cadastral Surveys on four Indian Reservations in support of boundary resolutions and land management. The Nevada State Office provided Cadastral Survey Services to the BLM in support of the Southern Nevada Public Land Management Act, and the management of the Red Rocks National Conservation Area.

- The Oregon State Office provided Cadastral Survey work for the BLM and other Federal agencies to support the President's Healthy Forests initiative, fire restoration, recreation, and boundary dispute resolution. The Oregon State Office promoted the Secretary's 4C's by partnering with County Surveyor and Assessor offices by facilitating the enhancement of the GCDB, which is being used in Oregon by local communities for tax lot parcel maps, planning, and emergency response.

- The Utah State Office fulfilled the Government's Trust responsibilities in Indian country by performing Cadastral Surveys on numerous Indian reservations. These Cadastral Surveys also facilitated economic and energy development in the Uintah Basin. The Utah State Office collected and maintained the Geographic Coordinate Data Base in support of the National Energy Policy.

- The Washington Office completed integration of the Geographic Coordinate Data Base in 920 townships in the San Juan Oil and Gas Basin in Colorado and New Mexico for the Homeland Security San Juan Basin Demonstration Project. This project helps BLM and local communities address everyday business needs such as tax assessment, emergency response, and community and economic development. Numerous Federal, State, and local agencies are eager to continue with the project in 2005.

- The Wyoming State Office executed Cadastral Surveys in support of the Government's responsibilities in Indian country, the orderly development of minerals in the Powder River Basin, and in support of the President's Healthy Forests initiative. The Wyoming State Office continued its support of the National Energy Policy through data analysis and data integration on 1,576 townships.

- In Wyoming, Utah, New Mexico, and Montana the BLM continued to use modern cadastral services for mineral leasing associated with coalbed natural gas development. Energy development requires accurate Cadastral Surveys; many of the original surveys in these areas date back to the 1800's with much of the boundary evidence no longer discernable. Work was continued in a second area (EPCA Phase 2 Energy Basin) of energy development covering parts of Wyoming Utah, and Idaho, Montana and North Dakota. GCDB data collection and Cadastral Surveys in these areas support the President's plan to reduce the nation's dependence on foreign sources for energy.

- The BLM, in collaboration with the Federal Geospatial Data Committee, updated the standards to which GCDB data is collected to meet the business needs of emergency response communities. Government entities using GCDB data, and the resulting Geographical Information System maps supported by the data, include Federal Emergency Management Agency, U.S. Geological Survey, and the Department of Homeland Security.

These standards were harmonized at the request of the Western Governor's Association to better meet the needs of the above customers.

For cadastral survey and GCDB accomplishments in Alaska, see Alaska Conveyance and Lands.

2005 Program Performance Estimates

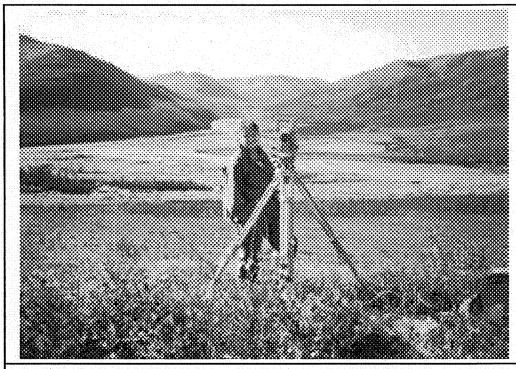
In 2005, the BLM will continue to perform cadastral surveys and input survey data into the GCDB in areas where BLM has high priority management needs, such as areas with energy and mineral development, areas with high urban growth rates near public lands, areas where information is needed for fire suppression, burned area rehabilitation and fuels reduction, and areas where the BLM is beginning land use planning efforts.

For the following targets, the BLM has revised the targets submitted as part of the 2005 Budget Justifications:

- The BLM expects to approve 5,800 miles of cadastral surveys, rather than the 4,800 shown in the Justifications. One reason for approving more miles in 2005 is that the BLM completed more miles of cadastral field survey than expected in 2004. Typically, survey approval occurs in the year following the field survey work, and the large number of existing surveys awaiting approval is expected to result in more approvals in 2005.

- The BLM expects to conduct 5,800 miles of field surveys, 1,300 more miles than the 4,500 miles shown in the 2005 Justifications; the planned performance did not take into account increased efficiencies obtained through GPS technology.

- GCDB data will be collected for 800 townships, rather than the 1,000 shown in the Justifications. GCDB data will be updated on an additional 2,000 townships in 2005, rather than the 2,500 planned in the Justifications. The reason for the decline in collection and updating of GCDB data is that in 2005, much of the GCDB workforce will focus on testing the software for the National Integrated Lands System (NILS). Additionally, as the BLM transitions to full implementation of NILS in 2005, the workforce will be less efficient at maneuvering the new system during the transition period.



BLM cadastral surveyors provide services on Federal and Indian lands managed by the BIA, NPS, FS, BOR, and other Federal agencies.

Other major accomplishments in 2005 include:

- The BLM will continue to provide survey services in support of the National Energy Plan.
- The BLM will continue to meet the Government's Trust responsibilities by providing cadastral survey services for Indian Trust lands.

- The BLM will continue to provide cadastral survey services on Federal and Indian lands managed by the BIA, NPS, FS, BOR, and other Federal agencies.
- The BLM will continue to support the GCDB program, and the Geospatial Information One-Stop initiative.
- The BLM will create baselines for two new Administration PART performance measures: 1) Percent of high priority Federal and Indian lands with completed modern brass cap cadastral survey as identified for survey during the fiscal year in the Cadastral Survey Three-Year Plan; 2) Percent of Surveys Completed within eighteen (18) months of being funded. Defining the baseline will entail refining the inventory of cadastral survey services needs on all Federal lands. For example, inventory information could allow the BLM to combine surveys in nearby areas, thus lowering the cost of the surveys.
- The BLM in Utah will continue its efforts to build a statewide land ownership parcel data base built from GCDB and incorporate it into GIS mapping to address Revised Statute 2477 road assertions.
- The BLM, in partnership with the BIA, will continue to refine an inventory of cadastral survey services needs for Indian Trust lands.
  - The BLM in collaboration with States, counties, and the fire fighting associations, will conduct a workshop to identify the types of GCDB data that is needed to support wildland fire panning, and emergency response and recovery efforts.
  - The BLM in collaboration with the BIA and OST will sponsor a pilot project within Indian Trust Lands that will develop an integrated GCDB and GIS data base.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	13,866	-2,093
FTE	120	0

The 2006 budget request for the Cadastral Survey program is $13,866,000 and 120 FTE, a program change of -$2,093,000 from the 2005 level.

GIS Mapping in Utah, (-$296,000) — Congress provided an additional 296,000 in 2005 for GIS mapping and related projects in the State of Utah. This funding was made available to the State of Utah's Automated Geographic Reference Center for a GIS mapping project and related activities. This reduction of $296,000 will return the program to the funding level originally planned.

Alaska Public Lands Database, (-$740,000) — An additional $740,000 was provided in 2005 for the creation and implementation of a Public Lands Database in the State of Alaska. These

funds have helped the BLM in Alaska to implement a database to assist the public in accessing public lands information. This reduction of $740,000 will return the program to the funding level originally planned.

Recordable Disclaimers in Alaska, (-$986,000) — An additional $986,000 was provided in 2005 for processing applications for disclaimers of interest for lands located under navigable bodies of water (submerged lands). These funds assisted the BLM in handling the increased workload associated with processing disclaimers of interest applications. This reduction of $986,000 will return the program to the funding level originally planned.

Narrowband Radio Savings and Other Program Efficiencies (-$52,000) — In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wide band to narrow band technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

Performance Summary Notes — The primary outputs detailed in the performance summary table do not include those produced by the BLM in Alaska. (Refer to the Alaska Conveyance and Lands and Realty Management sections for primary outputs in Alaska.) The primary outputs were produced using funds from a wide range of BLM programs as well as funds from other Federal agencies for which the Cadastral Survey program performs work on a reimbursable basis. The following is a breakout of primary outputs produced for a wide range of customers.

- Miles of Approved Cadastral Survey: 2004 Actual Accomplishments include 13,191 miles of Approved Cadastral Survey in Subactivity 1420 (Cadastral Survey); 4,286 miles in Subactivity 1910 (Cadastral Reimbursable); 312 miles in Subactivity 9820 (USFS Cadastral Survey); and 550 miles in a variety of other benefiting BLM Subactivities. Most of the Approved Cadastral Survey miles in Subactivity 1910 (3,588 miles) were for Indian Trust lands. There are more Approved Cadastral Survey miles than Completed Cadastral Field miles each Fiscal Year; Approved Cadastral Survey miles also include miles of Amended Protraction Diagrams. The total Approved Field Survey Miles in 2004 was 6,648, and the total Amended Protraction Diagram miles was 11,822 for a total of 18,470 Approved Cadastral Survey Miles (11,822 + 6,648 = 18,470). In 2005, Amended Protraction Diagrams will not be counted as an Approved Cadastral Survey Mile. As a result, the number of Approved Cadastral Survey miles in 2005 will decrease by over 60 percent from the previous year.

- Miles of Completed Cadastral Field Survey: 2004 Actual Accomplishments include 1,280 miles of Completed Cadastral Field Miles in Subactivity 1420 (Cadastral Survey); 4,455 miles in Subactivity 1910 (Cadastral Reimbursable); 394 miles in Subactivity 9820 (USFS Cadastral Survey); and 587 miles for a variety of other benefiting BLM Programs. Most of the Field Miles surveyed in Subactivity 1910 (3862 miles) were for Indian Trust lands; the balance (424 miles) was produced for the NPS, BOR, and FWS.

- The BLM Lands, Realty, and Cadastral Survey Division will submit data for the two Administration Program Assessment Rating Tool (PART) measures after compiling data submitted by all BLM state offices starting in 2006. These measures are required under the Administration's PART assessment that took place in 2005. (See the Alaska Conveyance and Lands section performance summary for BLM Alaska's reporting responsibilities for these measures.)

CADASTRAL SURVEY PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 4: Promote respect for private property.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Boundary/Survey: Percent of high priority Federal and Indian lands with completed modern brass cap cadastral survey as identified for survey during the fiscal year in the Cadastral Survey Three-Year Plan.	Not Measured	Not Measured	New PART Measure	Establish Baseline	TBD	0	TBD
Boundary/Survey: Percent of Surveys Completed within eighteen (18) months of being funded. Bureau	Not Measured	Not Measured	New PART Measure	Establish Baseline	TBD	0	TBD
Title, Boundary and Survey Information: Percent of townships for which DOI has data responsibility, where land status boundaries and geographic coordinates are in digital format, are GIS validated and have been submitted for posting on the internet. Bureau	Not Measured	Not Measured	Establish Baseline	Establish Baseline	Baseline Established	Establish Initial Target	Initial Target +10%
Primary Outputs:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Approve Cadastral Survey. (miles)	8,460	18,470	4,800	5,800	5,000	-800	4,000
Complete Cadastral Field Survey. (miles)	6,390	6,858	4,500	5,800	5,000	-800	4,000
Collect Digital Cadastral Data. (number of townships)	1,069	1,400	1,000	800	800	0	500
Update Digital Cadastral Data. (number of townships)	4,620	3,460	2,500	2,000	2,000	0	4,000

Activity: Realty and Ownership Management
Subactivity: Land and Realty Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	34,635	35,059	+1,102	-2,480	33,681	-1,378
FTE	337	337	0	0	337	0

Program Overview

The 2006 budget for the Land and Realty Management program is $33,681,000 and 337 FTE.

The Land and Realty Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote responsible use, and ensure optimal values for energy. The Land and Realty Management program effectively manages the use of the public lands to meet this end outcome goal. The BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of energy related rights-of-way applications that are in backlog status.

The Land and Realty Management program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the authorization of numerous uses of the public lands that benefit communities, local governments, and individuals. The end outcome goal of the Serving Communities mission goal is to protect lives, resources, and property. Key intermediate outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchanges and acquisitions to improve land tenure distribution; and increasing the acreage of revocation of unneeded withdrawals of the public lands to improve resource management. (See the Land and Realty Management performance summary at the end of this subactivity discussion.)

The Land and Realty Management program has many diverse responsibilities relating to the use of the public lands. Through this program, the BLM authorizes the use of public lands for oil and gas pipeline rights-of-ways, electric transmission line rights-of-ways, communication sites, and wind and solar energy production sites. Authorization of these uses contributes to the

Resource Use mission goal and the corresponding end outcome goal to ensure optimal value in the use of the public lands for energy production. In addition, the Land and Realty program authorizes use of the public lands for other uses such as communication sites and commercial filming. Through this program, the BLM also works to improve the distribution and management of the public lands through land acquisitions, sales, disposals, and exchanges, consistent with the Strategic Plan mission goal Serving Communities, and the associated intermediate outcome goals. Other uses of the public lands, such as withdrawals and revocation of withdrawals, are also managed through this program. The Land and Realty program works closely with the Department of Defense to withdraw the public lands for military purposes, resolve issues concerning overflights of the public lands, and provide effective management of adjacent military and public lands. The BLM has also taken on an expanded role and additional responsibilities in the area of Federal Power Act requirements and policies pertaining to licensing and relicensing of hydropower projects on the public lands.

A BLM land exchange, currently in progress, will allow expansion of the Great Sand Dunes National Park and Baca National Wildlife Refuge in Colorado. The exchange will involve 17,000-30,000 acres of Federal land and 50,000 acres non-Federal land.

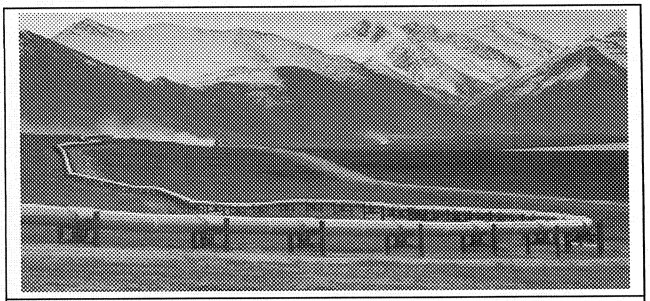
2006 Program Priorities

Major priorities that will be addressed in 2006 by the Land and Realty Management subactivity include the following:

Rights-of-Way – Under provisions of the *Federal Land Policy and Management Act* and the 1920 *Mineral Leasing Act*, the BLM issues right-of-way grants to authorize the construction, operation, and maintenance of a wide range of projects on the public lands, consistent with the Resource Use mission goal of the Department's Draft Strategic Plan. When issuing these rights-of-way, the BLM develops terms and conditions to support the Resource Use end outcome goal to enhance public benefits and promote responsible uses of the public lands, and strives to ensure that the public lands are used in a way to ensure optimal value for energy production. Many of these right-of-way grants are related to energy development, such as rights-of-way for petroleum pipelines; electric power lines; energy development and distribution facilities; roads; water facilities; and communication sites needed for energy development. Non-energy related grants for use of the public lands include rights-of-way for access to private lands, and rights-of-way for utility, water and telephone lines to serve local communities.

The studies, surveys and environmental analyses required to process rights-of-way applications are funded through a combination of funds appropriated through this subactivity and reimbursement of costs paid by applicants for processing rights-of-way applications (see Service Charges, Deposits, and Forfeitures appropriation). Over the past two years, the BLM has authorized over 9,000 amendments, revisions, and new rights-of-way applications.

The demand for all types of rights-of-way applications is expected to increase over the next few years due to economic changes in the utility industry, increased energy development, and changes in technology. In 2006, the BLM will continue to place a priority on the processing of right-of-way applications necessary for energy development on the public lands, consistent with the Department's Strategic Plan Resource Use mission goal and the end outcome goal to manage the public lands to promote responsible use and ensure optimal value for energy production.



BLM, in cooperation with the State of Alaska, prepared the environmental impact statement for renewal of the Federal Agreement and Grant of Right-of-Way for the Trans-Alaska Pipeline System.

BLM received a funding increase in 2005 to assist in processing the energy-related rights-of-way applications. However, due to the increased demand for rights-of-way from energy producers and transporters, the BLM anticipates an increase in the backlog for energy related rights-of-way from 1,007 to 1,127 cases, even with the increase in funding for rights-of-way processing and studies. The increase of $800,000 for 2005 for non-renewable and renewable energy rights-of-way will however, allow the BLM to process additional rights-of-way and perform several studies that will assist the BLM to issue rights-of-way in the future in an expedited fashion. (For more details on this proposed increase, see the discussion in the Justification of 2005 Program Changes section of this subactivity discussion.)

The proposed cost recovery regulations which are scheduled for publication by March 2005 will allow the BLM to recover additional costs for applicable rights-of-way over what is currently allowed under the existing regulations. Some additional rights-of-way will be processed, but performance will be accounted for in the cost recovery program (Service Charges, Deposits, and Forfeitures) rather than in the Lands and Realty Management program. The performance goal for 2006 is 4,000 right-of-way authorizations, which is 900 additional rights-of-way processed than in 2004. Some of these additional rights-of-way will be funded under the Services Charges, Deposits, and Forfeitures Appropriation rather than in the Lands and Realty Management appropriation.

Under these cost recovery regulations, which will be in place for much of 2005, BLM estimates it will collect more than $11 million in cost-reimbursement fees from applicants for rights-of-way grants, amendments and revisions. The BLM anticipates collecting an additional $400,000 from these applicants in 2006 under the first full year of the revised regulations to allow recovery of additional costs, which will be implemented March 2005.

Use of Cost and Performance Information in the Lands and Realty Management Program for Rights-of-Way Processing

Processing of right of way applications for various purposes such as electric transmission lines, oil and gas pipelines, communication facilities, roads and many other uses is a significant responsibility of the Bureau of Land Management. Currently there are over 85,000 ROWs authorized on BLM lands. The use of ROWs is a significant means to transport energy products, including both electricity and oil and gas from production areas to use sites.

Cost management data has been used to determine where ROW authorization costs are higher or lower than the norm, and to determine the reasons for these fluctuations. ROW processing costs include the costs to authorize the application, including conducting field examinations, determining if other parties have interests in the lands at issue, and assessing the impacts to the environment of the proposed activity on the ROW.

This information is used by managers to determine where ROW processing expenses can be reduced and also identify the means to process ROW applications more effectively, thus reducing some of the ROW case backlog. For example, the BLM has developed several ROW project manager positions, using experienced realty specialists. These project managers direct and manage the application processing work when the ROW crosses several field office boundaries or when field office personnel do not have the experience to process these types of applications. Use of these project managers has provided a means to rapidly process major ROWs using the project manager's expertise, rather than having to wait to train new staff to process such actions in areas where ROW activity has been limited.

Cost management data has shown that States with greater number of ROW applications filed generally have developed streamlined procedures, allowing the BLM to focus limited funding increases in areas that will process the greatest number of ROWs from the backlog.

Cost information from BLM's Management Information System is also used when determining the amount of cost recovery funds to collect from applicants. Applicants for ROWs that require a significant amount of processing work for the BLM are required to pay 100 percent of the BLM's costs; careful coding of expenses and monitoring of these costs in the Management Information System allows the BLM to recover full costs in these cases and provides a means for both BLM and applicants to review these costs to ensure that errors are not occurring.

Renewable Energy - The development of renewable energy resources is a goal of the President's National Energy Policy and an important aspect of the Department's Strategic Plan mission goal of Resource Use, through the end outcome goal to manage public lands to promote responsible use and ensure optimal value for energy production. The BLM anticipates increasing interest in the use of public lands for renewable energy development, due to recently enacted laws in some States requiring energy companies to provide a portion of their products from renewable energy sources. In 2006, BLM will continue to conduct studies necessary to evaluate and process the increasing number of applications for rights-of-way for the sighting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects, including completion of an EIS relating to the authorization of wind energy projects. Principal areas tentatively identified for development are in Nevada, Idaho, Oregon,

Arizona, and Utah. The BLM will also participate with the Department of Energy's Renewable Energy Laboratory on wind and solar energy studies.

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

Use Authorizations - Through the Land and Realty Management program, the BLM authorizes the use of public lands for activities such as commercial filming. States, local governments and qualified non-profit organizations who operate recreational facilities can apply for the lease or patent of public lands for recreation and other community purposes under the authority of the Recreation and Public Purpose Act. The Desert Land Act of 1877 allows parties to obtain title to certain arid public lands if they can reclaim the lands and establish irrigation systems to support agriculture. The BLM spent $180,000 in 2004 processing these applications.

Public lands provide information-age lifelines throughout the West, such as this fiber optic artery near Burley, Idaho.

Land Sales, Exchanges, Disposals and Withdrawals - The BLM adjusts boundaries of public lands to more efficiently manage the public lands, through sales, land exchanges, acquisitions, disposals, withdrawals and revocation of withdrawals. For example, in some cases the BLM disposes of lands that are in small parcels and isolated from other public lands. These parcels are difficult to manage due to the distance from other public lands. The BLM may sell or exchange these lands for privately-owned lands near other Federal lands or within the boundaries of a BLM-managed area. Adjusting the boundaries of public lands in this manner is consistent with the Serving Communities mission goal of the Department's Strategic Plan and associated intermediate outcome measures to increase the acreage of approved land disposals and increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution.

The *Federal Land Transaction Facilitation Act of 2000* authorizes the BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within certain areas managed by the BLM, U.S. Forest Service,

U.S. Fish and Wildlife Service, and National Park Service. To qualify, lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of FLTFA. Proceeds are used by the Secretary of the Interior. The BLM had sold lands and received exchange equalization payments totaling $4.7 million as of the end of 2003; the BLM began using these funds in 2004. The BLM plans several sales that are expected to generate $10.6 million in 2005 and $10.6 million in 2006. Revenues from FLTFA sales were $15.9 million in 2004.

The BLM's land exchange program has undergone a number of evaluations over the past few years and several deficiencies have been identified. The BLM began a further evaluation of the program in late 2002, which continued in 2003 and 2004. It is anticipated that as a result of this evaluation, additional steps will be required to complete exchanges and that therefore using the exchange process will be reduced. In addition, in 2005, more lands that are suitable for disposal will be sold through the FLTFA authority rather than exchanged. Therefore the BLM anticipates 80 exchanges will be undertaken in 2004, a decrease of 38 from 2002 and 52 from the 2003 accomplishment level.

Appraisal Reorganization - One of the changes to the land exchange program involves real estate appraisals. In November, 2003, the Department reorganized the appraisal function, placing real estate appraisers from the BLM and three other Department bureaus into the Appraisal Services Directorate, within the Department's National Business Center, in the Office of the Secretary. The reason for this reorganization is to achieve a significant reform of the appraisal program with the goal of ensuring appraisal independence, objectivity, and performance standards. In 2005, the BLM will reimburse the Office of the Secretary for the salaries and support costs of the 33 appraiser positions that were transferred to the National Business Center. The BLM will continue to provide office space and administrative support for Departmental appraisers collocated in BLM offices, for which the BLM will be reimbursed by the Department via interagency agreements.

In 2006, BLM will transfer $3.1 million to Departmental Management. The Land and Realty Management programs in the Management of Lands and Resources account will provide the majority of the funds for the salaries and benefits of the appraisers; however, the Land Acquisition, and the O&C Grant Lands account will provide some funds, as some land exchanges and acquisitions are funded from these sources. The table below shows the funding that will be used from each of these three programs to reimburse the National Business Center for salaries and benefits for 33 appraiser positions in 2005 and 2006. An additional $299,000 will be billed to the Southern Nevada Public Land Management Act account through the Working Capitol Fund to cover the salary and benefits of the appraiser working on the related Southern Nevada land appraisals. The funding reductions to MLR, Land Acquisition, and O&C Grant Lands are reflected in the 2006 budget request for each of these appropriations. The funding from the Land Acquisition activity for appraisal is expected to decrease slightly in 2006 as the BLM will be purchasing fewer tracts and therefore requiring fewer appraisals for that program.

Funding for the Appraisers Transferred to the National Business Center.

$(000)	2004 Actual	2005 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request*	Change From 2005 (+/-)
Activity: Land Acquisition Subactivity: Acquisition Management	3,974	3,457	0	-457	3,000	-457
[Funding for Appraisers from Subactivity]	[704]	[544]	0	0	[641]	0
Activity: Realty and Ownership Management Subactivity: Land and Realty Management	34,635	35,069	+265	+663	33,743	+928
[Funding for Appraisers from Subactivity]	[1,716]	[2,311]	0	0	[2,278]	-
O & C Grant Lands						
[Funding for Appraisers from Subactivity]	[150(?)]	[147]	0	0	[172]	+3
Total Funding for Appraisers Transferred to the National Business Center	[2,600]	[2,888]	0	0	[3,091]	0

**total funds reduced from base because of being transferred to the Department in 2006*

In 2006, the BLM proposes the base transfer of $3.091 million to the Office of Appraisal Services in DOI. This includes transfers of $2.278 million from the Management of Lands and Resources account, $172,000 from the O&C Grant Lands account, and $641,000 from the Lands and Water Conservation Fund account (Land Acquisitions). This transfer of funding will eliminate the continual administrative requirements for request and payment of funding between the organizations. The Office of Appraisal Services will have a continual funding source that will enable them to budget based on performance and program requirements. The transfer of this funding to this centralized organization will not result in any reduction in the BLM's capability to meet its performance targets within the realty and land acquisition programs.

In addition, appraisal services provided by the Office of Appraisal Services for actions related to the Southern Nevada Public Land Management Act will continue to be billed directly to the BLM in the amount of $299,000, utilizing the present reimbursement method.

The BLM estimates that the National Business Center appraisers will perform 360 appraisals for the BLM both in 2005 and 2006. This is consistent with prior year appraisal workloads. The BLM estimates that it will obtain 180 appraisals from contractors in 2005, the same as in 2004. The BLM estimates that it will obtain 170 appraisals from contractors in 2006, based on the prediction of a slight decrease in the number of land exchanges in 2005. BLM will continue to fund the costs of contracted appraisals.

Each year the BLM reviews lands that have been withdrawn for specified purposes, revoking the withdrawals when appropriate to allow more uses of the lands. This is consistent with the Serving Communities mission goal of the Department's Strategic plan, and the related intermediate outcome measure to increase the acreage of revocation of unneeded withdrawals of public lands. Many withdrawals prohibit disposal or use of the public lands for minerals extraction; other withdrawals prohibit additional activities on the public lands. The number of acres of withdrawals reviewed and considered for revocation varies from year to year, depending on the other uses proposed for the lands. The BLM will continue to review withdrawals in 2005, and anticipates revoking withdrawals for 200,000 acres in 2004 and 150,000 acres in 2005; however, the acres for which withdrawals are revoked could vary depending on the terms of each individual withdrawal.

Military Base Closure Issues - Many military bases were created from public lands; as the military closes these bases, the BLM must process the relinquishment of the withdrawal and resolve issues such as hazardous waste contamination before accepting the relinquishment. After relinquishment, the BLM assumes responsibility to manage the lands. The BLM anticipates an increased workload over the next few years to process the relinquishments and a corresponding increase in lands managed by the BLM, with an estimated $100,000 of expenses in 2004 and a much larger increase in workload in 2005.

2004 Program Performance Accomplishments

In 2004, the BLM exceeded many of its goals for primary outputs, but did not meet other output goals. The accomplishments, and the reasons the BLM did not meet all output goals, are described below:

- Authorized 542 leases and permits for various uses of the public lands which was less than the 800 estimated, due to decreased demand in 2004.

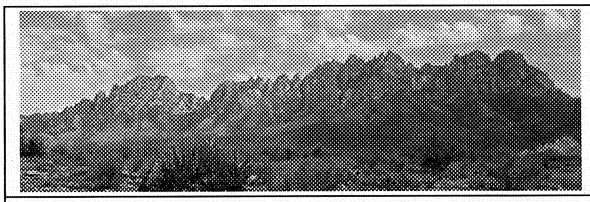
- Completed 3,682 new rights-of-way grants, amendments and renewals, which exceeded the projected number of 3,114. Grants, amendments and renewals are usually the most complicated right-of-way actions the BLM processes. The BLM also processed 10,876 right-of-way assignments, relinquishments and other less complicated actions. The total number of right-of-way actions processed in 2003 was 14,558. The increase over the projected output for grants, amendments, and renewals is due to demand from the industry and the BLM's increased emphasis placed on processing energy-related rights-of-way.

- Issued 28 *Recreation and Public Purpose Act* patents and 33 Recreation and Public Purpose Act leases. This is less than the 150 patents and leases anticipated for 2004. The reduced number of leases and patents issued is due to a greater emphasis on processing energy rights-of-way in 2004.

- Processed 284,000 acres of withdrawal actions, which include new withdrawals and modification and revocation of existing withdrawals. This is less than planned for 2004. Revocations of withdrawals often have lead times of one to two years due to the need to

review records and prepare environmental analyses and other documentation; therefore the revocation workload varies from year to year and is difficult to predict.

- Completed 43 exchange transactions including the disposal of 28,823 acres of land and 17,814 acres of land acquisitions. This is more acreage than the 22,000 acres patented and 13,000 acres received in 2003. The amount of acres of land exchanged by the BLM has declined from recent levels. However, the BLM expects a measured increase in land exchange activity in coming years. The BLM had anticipated a decline in land exchange cases in 2004 due to additional requirements imposed on the process as a result of several studies of the land exchange process and the result is not unexpected.



The BLM is working to complete a land exchange in New Mexico that involves the acquisition of seven parcels in the Organ Mountains in order to improve public access and natural resource management. The transaction may involve as many as 345 acres of Federal land and 302 acres of non-Federal land.

- Sold 138 parcels of land of which 50 sales were subject to the provisions of FLTFA and resulted in the disposal of over 11,400 acres of land and $37 million in revenue. The remaining sales were held under the authority of the Southern Nevada Public Land Management Act and consisted of the sale of 88 parcels of land covering 2,780 acres and resulting in total purchases exceeding $417 million (These figures are shown in the Collections section of this document).

- BLM received a $300,000 increase in funding for use with the renewable energy right of way program. This funding was used to conduct several studies pertaining to the program, and also contributed to the increase in the right of way grants issued in FY 2004.

2005 Program Performance Estimates

In 2005, the BLM will continue to place a priority on processing right-of-way and use authorizations for energy-related projects. The BLM anticipates exceeding the targets set in the 2005 Budget Justifications, reducing its right-of-way backlog from 1,850 to approximately 1,127.

- The BLM anticipates completing 10,000 acres of land exchanges disposals and 10,000 acres of land exchange acquisitions in 2005. Few exchanges will be completed because of the continued emphasis on land sales to take advantage of the streamlined process provided by FLTFA.

- In January, 2003, the BLM released a report on renewable energy development, and began preparation of an Environmental Impact Statement to analyze wind energy development for the western states. This work effort continued in 2004 and it is planned to complete this document in June of 2005.

- BLM received a $250,000 increase in funding for use with the renewable energy right of way program. This funding will be used to conduct several studies pertaining to the program, in particular studies pertaining to the sighting of potential wind energy projects.

- BLM received a $550,000 increase in funding for use with the non-renewable energy right of way program. This funding was used to conduct several studies pertaining to the program, and also fund the non-cost recoverable portion of costs that are associated with these energy projects.

- The BLM anticipates finalizing its cost recovery regulations in April, 2005. The new regulations will revise the BLM's cost recovery policies and procedures for issuing right-of-way grants, which should enable BLM to process more right-of-way applications.

Foote Creek Rim wind energy right-of-way, near Arlington, Wyoming. This right-of-way contains 69 turbines, generating 41.4 megawatts. Part of this wind farm is on a BLM right-of-way and part of it is located on private lands.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	33,681	-2,480
FTE	337	0

The 2006 budget request for Land and Realty Management is $33,681,000 and 337 FTE, a program change of -$2,480,000 from the 2005 enacted level.

Appraisal Services (-2,278,000) - In 2006, BLM will transfer $3.1 million to Departmental Management for appraisal services, of which the Land and Realty Management program will provide $2,278,000 for the salaries and benefits of the appraisers. The BLM expect that the transfer of this funding to this centralized organization will not result in any reduction in the BLM's capability to meet its performance targets within the realty and land acquisition programs.

Narrowband Radio Savings and Other Program Efficiencies (-202,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- energy.							
Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Rights-of-Way Backlog - Number of pending cases of permits and lease applications that are in backlog status for rights-of-way (SP: UIM.1.01.003)	1,740	1,007	1,850	1,127	1,750	-100	1,500
DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 4: Promote respect for private property.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (excluding Alaska) (SP: Non-Key)	99,400	40,200	100,000	100,000	100,000	0	100,000
Primary Outputs:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Process Realty Permits/Licenses/Easements. (number)	725	542	800	800	800	0	800
Process Right-of-Way Grants. (number)	3,114	3,682	3,114	3,110	3,169	59	2,700
Process Recreation and Public Purpose Actions. (number)	146	61	150	150	150	0	150
Process Withdrawal Actions.	1,140,000	284,000	1,000,000	1,000,000	1,000,000	0	1,000,000
Process Land Disposals. (number)	380	242	275	275	250	-25	250
Process Land Exchanges - Disposals (acres)	21,000	28,823	10,000t	10,000	10,000	0	75

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Process Land Exchanges - Acquisitions (acres)	13,000	17,814	10,000	10,000	10,000	0	75
Support Hydropower Licensing. (number)	2	0	5	5	3	-2	3
Process Land Acquisitions through Purchase/Donation. (number)	65	65	75	75	100	25	50
Conduct Realty Inspections. (number)	3,120	3,210	3,400	3,400	3,300	-100	3,200

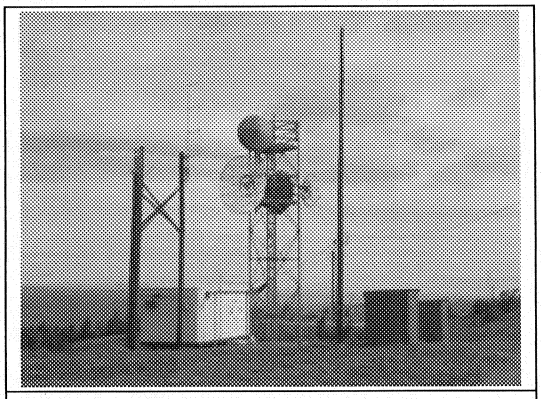
Activity: Communication Site Management

ACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Fee Collection $(000)	2,000	2,000	0	0	2,000	0
Offsetting Fees $(000)	-2,000	-2,000	0	0	-2,000	0
FTE	27	27	0	0	27	0

PROGRAM OVERVIEW

The 2006 budget request for the Communication Site Management program is $2,000,000 and 27 FTE. This request will be offset by $-2,000,000 in rental fees, which are collected in 2005 from the holders of right-of-way leases for communication uses and facilities sited on public lands.



Today, telecommunications infrastructure is more important than ever, and BLM lands provide vital communications links throughout the West.

Communication sites on public lands are used for the equipment for the transmission of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions. These sites are generally located on areas of higher elevations such as mountain tops, hills, or buttes. Equipment at a communication site generally consists of a tower structure for placement of antennas to receive and transmit a particular frequency, and a building or shelter to house other types of equipment. Other improvements may include fuel tanks, utility lines, roads, and perimeter fences. A typical lease for one facility may encompass a 60 foot by 60 foot area for self-supporting towers, or a 300 foot by 300 foot area for towers requiring the use of guyed wires. A communication site generally accommodates multiple facilities and a variety of different communication uses, and often has multiple users at the site.

BLM processes applications for communications sites from commercial, private, and governmental entities under Title V of the *Federal Land Policy Management Act*, and issues a right-of-way use authorization for the communication site. To date, BLM has authorized over 3,407 separate rights-of-way for communication sites. Prior to 1996, each user had to have a separate authorization, even when users shared a site. In response to the *Telecommunications Act of 1996,* BLM implemented new regulations and policies in 1997 that greatly simplified and streamlined the authorization and administration of these uses. BLM now requires only the owners of the towers and facilities to have right-of-way authorizations, while other users of the site can collocate in these facilities, as tenants, without further approval from the BLM.

Both the *FLPMA* and the *Telecommunications Act of 1996* require holders of communication rights-of-way (unless specifically exempted by statute or regulation) to pay market value rent for locating communications equipment on the public lands. Of the 3,407 total authorizations, 45% or 1533 are exempted from the payment of rental fees. Rent is assessed to the holder of the lease based on the highest value use in the facility, plus 25 percent of the scheduled rent for all other uses, unless the use is exempted from rent by statute or regulation. A national rent schedule has been adopted based on the type of use and the population of the community being served by the facility or site. Separate appraisals, which are time consuming and expensive, are no longer used to establish rent for those uses covered by the schedule. As a result of these changes, rental fees from authorized public land communication site users have increased from under $2.0 million in 1996, to nearly $4.0 million in 2004.

Use of Performance and Cost Management Data in the Communications Site Management Program

In order to better manage the development and use of communications sites and the impacts upon surrounding public lands, the BLM has begun developing site management plans, which guide use and analyze the impacts of the structures on the site on the surrounding lands. These plans allow the BLM to better manage sites, and often result in the BLM collecting additional rent revenues. The BLM's goal is to develop site management plans for the highest priority communications sites on public lands within 5 years. These are sites with issues such as multiple users, a history of management problems, lack of legal road access, or safety concerns. The BLM requested that State Offices develop a strategy and schedule for developing site management plans, and the development of these plans is a workload measure that is monitored by the BLM's Washington Office. States that have a strategy for developing the site management plans, and that have shown success in developing these plans, are allocated higher funding, for developing additional plans.

The BLM also uses the Management Information System to closely monitor the collection of rents from communications sites. If rents decline in a state or area, the State Office is required to analyze the collections and report to the Washington Office. This careful monitoring ensures that the full amount of rentals is collected.

Since 1996, Congress has authorized the BLM to retain $2.0 million of the total rent fees collected, to be used specifically to improve the management and administration of the communication use program. Prior to 1996, BLM had implemented very few communication site management plans, had a significant backlog of pending applications to process, and was

collecting rent based on outdated appraisals. By appropriating a portion of the total rent funds collected in the program, Congress has provided the BLM with the necessary funds to greatly improve the overall management and administration of communication sites located on public land.

In 2006, the BLM expects to continue improvements by providing excellent customer service to current and potential holders of communication use authorizations. Major priorities that will be addressed in 2006 by the Communications Site Management program include the following:

Communication Site Management Plans – In 2006, the BLM anticipates completing 22 final communication site management plans.

Right-of-Way Grants - BLM anticipates that in 2006, it will process 60 new right-of-way grants, leases, rejections, amendments and renewals; and 40 new actions for related work, such as assignments, cancellations and relinquishments. The assignments and amendments are due to the consolidation in the telecommunications industry. In the future, the BLM anticipates that the number of grants and permits issued will decline slightly, as new users sometimes desire to collocate in existing facilities, pursuant to the BLM's revised regulations, bypassing the authorization and approval process of the agency. This will result in the need for fewer new sites and facilities and fewer new right-of-way grants and leases.

Realty Inspections - The BLM conducts compliance inspections of new and existing communications sites. The BLM conducts these inspections in conjunction with other visits to site locations, in order to increase efficiencies. BLM expects to complete 100 site inspections in 2006.

Training Opportunities - The BLM will continue to offer training to agency and industry personnel on the administration and siting of communication uses on public land. Additional training will be directed to line managers and emphasize the tools available, as well as, the role and responsibilities of these decision makers in the communication site management program.

Strategic Plan - The Communication Site Management program supports the Resource Use mission goal of the Department's Strategic Plan, and the end outcome goal to manage the public lands and resources to enhance public benefits and promote responsible use. A key intermediate outcome goal is to effectively manage the public lands, providing access and incentives for development. The Communications Site Management program provides access to the public lands for commercial, private and governmental entities that need to site transmission towers and other communications equipment on the public lands. (See the "Communication Site Management Performance Summary" at the end of this subactivity discussion.)

2004 Program Performance Accomplishments

In 2004, the major accomplishments in the Communication Site Management program included the following:

- Administered over 3,407 communication use authorizations, including the inventorying of the types and number of communication uses within each authorized facility.
- Collected $3,963,000 in rental fees from 1874 holders of communication use leases and rights-of-way that are subject to the payment of rent.
- Completed and implemented 11 final communication site management plans. The number of final plans fell short of the planned target number of 22 communication site management plans, however, work on an additional 25 plans was completed in FY04 and final approval on these plans is expected in FY05.
- Processed 248 right-of-way actions, including issuance of new leases and rights-of-way to new holders, amendments to and renewal of existing authorizations, and assignments of authorizations from one holder to another, exceeding the target of 80 right-of-way actions.
- Completed 478 compliance inspections of new and existing communication sites. Several of these inspections were accomplished in cooperation with the Federal Communication Commission, as well as the users of the facilities and sites. This exceeded the planned target of 100 compliance inspections, mainly due to an increased emphasis on combining site inspection work while visiting field locations to develop site management plans.
- Trained 54 agency and industry employees on communication use policy and wireless system technology, and trained 200 BLM and U.S. Forest Service line managers on their role and responsibilities in the communication site management program.

2005 Planned Program Performance

The BLM will continue to process new rights-of-way applications for communications sites, and applications for assignments, amendments, and renewals. The BLM will continue to emphasize site administration and management. The BLM expects to complete 22 final communication site management plans in 2005; process 60 actions for lease/grant issuances, rejections, amendments, and renewals; and 40 actions for assignments, cancellations, relinquishments, and other administrative work. BLM will also train 54 agency and industry personnel on the siting and administration of communication uses on public land, plus train 75 BLM line managers on their role and responsibilities in the communication site management program. In 2005, the BLM expects to collect $4,000,000 in rental fees.

Justification of 2006 Program Changes

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
Fee Collection $(000)	2,000	0
Offsetting Fees $(000)	-2,000	0
FTE	27	0

The 2006 budget request for the Communication Site Program is $2,000,000 and 27 FTE, with an offset of -$2,000,000 from the 2005 enacted level.

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Activity: Resource Protection

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Resource Mgt Planning	$	48,510	48,863	+797	-144	49,516	+653
	FTE	331	340	0	0	340	0
Resource Protection & Law Enforcement	$	16,283	16,788	+242	+944	17,974	+1,186
	FTE	77	81	0	+5	86	+5
Hazardous Materials Mgt	$	16,497	15,850	+342	-66	16,126	+276
	FTE	122	120	0	0	120	0
Total Dollars	$	81,290	81,501	+1,381	+734	83,616	+2,115
	FTE	530	541	0	+5	546	+5

ACTIVITY DESCRIPTION

The Resource Protection activity funds land use planning and compliance processes required by the *National Environmental Policy Act* and *Federal Land Policy and Management Act*. This activity supports all mission goals from the Department's Strategic Plan by enabling the BLM to manage resources to enhance resource use, resource protection, recreation use, and serving communities. For example, the law enforcement subactivity supports the Serving Communities mission goal from the Department's Strategic Plan by providing for the protection of lives, resources and property. Key intermediate outcome measures of performance include reducing the number of illegal incidents leading to damage or loss to Federal or private property located on BLM-managed or influenced lands (See the performance summaries at the end of each subactivity discussion).

Resource protection programs provide for the protection and safety of public land users and environmentally sensitive resources. They also provide for protection from criminal and other unlawful activities and the prevention, mitigation, and remediation of the effects of hazardous material releases and other dangers on the public lands. The land use planning function is based on collaboration with local communities and State and tribal governments, as well as on good science-based analysis.

Activity: Resource Protection
Subactivity: Resource Management Planning

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	48,510	48,863	+797	-144	49,516	+653
FTE	331	340	0	0	340	0

PROGRAM OVERVIEW

The 2006 budget for the Resource Management Planning program is $49,516,000 and 340 FTE.

Over the past 50 years, the population in the west has quadrupled to more than 63 million people. This dramatic growth has resulted in increasing demands on the 261 million acres of surface lands and 700 million acres of mineral estate managed by the Bureau of Land Management. Changing demands and conditions have included increased demand for new energy sources, new additions to the National Landscape Conservation System, and Endangered Species Act listings. Land use planning is the primary method the BLM uses to establish the balance between land use and resource protection.

The land use planning process is community-based and requires cooperation with Federal, State, Tribal, and local governments, the public, local user groups, and industry. Through close collaboration and partnerships, the BLM determines how best to manage these lands to meet the needs of both local communities and the Nation as a whole. The BLM uses a cyclical planning process to ensure that land use plans and implementation decisions remain consistent with applicable laws, regulations, orders, and policies. In addition to public participation, the process involves resource assessment and analysis to make plan decisions, followed by plan implementation, monitoring, and evaluation. This process allows for continuous adjustments to respond to new issues and changed circumstances and to amend or revise plans based on on-going monitoring and evaluation activities.

Accurate, up-to-date land use plans are integral to the effective management of the Nation's public lands because plan decisions are the basis for every action the BLM implements. Beginning with the 2001 Appropriations for the Department of the Interior and Related Agencies, Congress increased funding to the BLM to develop and amend land use plans where appropriate to address current resource demands and changes. Land use planning helps the Department to achieve its mission of protecting and managing the Nation's natural resources and cultural heritage; providing scientific and other information about those resources; and honoring its trust responsibilities or special commitments to American Indians and Alaska natives.

- **Time Sensitive Plans** – Time Sensitive Plans (TSPs) are the most critical of the BLM's current land use planning efforts. Time Sensitive Plans address high priority issues such as the President's National Energy Policy; fire and fuels management; public health and safety; national monuments and conservation areas; and legally or legislatively mandated time frames. Of the original 21 TSPs, 13 have been completed and three are nearing completion.

- **E-Planning** – The purpose of the ePlanning project is to provide software and tools that improve the land use planning business process and enhance community involvement in the planning process. The ePlanning software enables users within the BLM, as well as the public, to read land use plans, submit comments, and view maps related to land use plans. To date, five pilot projects have been conducted using prototype software. The ePlanning software is being developed in support of the President's Management Agenda.

A breath-taking scenic corridor immediately east of and easily accessible to metropolitan Portland's 1.7 million residents, the Sandy River gorge descends from the forested slopes of Mount Hood and harbors a rich diversity of animal (multiple listed salmon species) and plant (old growth stands of Douglas fir) populations, within secluded riparian and wetland areas. The Sandy River offers exceptional recreation opportunities for fishing, hiking, wildlife viewing, nature study, and non-motorized boating or floating.

A key aspect of the Bureau's Resource Management Planning program will be the development of a National Monitoring Strategy to improve the efficiency and effectiveness of the Bureau's monitoring efforts, which grew out of an Administration Program Assessment Rating Tool evaluation conducted in 2003. The Strategy is a multi-scale, multi-year initiative to integrate and enhance the Bureau's on-going program specific monitoring activities. There are three phases included in the development of the National Strategy: Phase 1 - the National Monitoring Strategy will focus on evaluating existing monitoring activities, define management needs, initiate working groups at the three levels (local, regional, and national) to develop the Integrated Monitoring Strategy, brief key officials (OMB/Congress), and develop recommendations for each scale; Phase 2 - the BLM will finalize the integrated National Monitoring Strategy, develop an action plan for deployment, and brief key officials and interested parties at OMB and Congress; Phase 3 - BLM will begin implementing the integrated National Monitoring Strategy.

Tracking Performance in the Resource Management Planning Program

The BLM uses its Management Information System and the Ten Year Planning Schedule to track performance information for land use planning projects. Using these tools, the BLM compares performance to goals that are established for each land use plan. Performance and costs can vary widely from one land use planning effort to another based on the level of public involvement, the number and complexity of issues such as endangered species, competing desires for the use of the lands, protection of cultural resources, habitat conservation needs, and other issues. Cost and performance information is used to adjust individual project schedules and funding priorities throughout the year, and plan funding needs for future years.

In 2006, the BLM will continue to develop and amend land use plans. The program will continue to address priority and emerging issues such as conservation of sagebrush communities for sage grouse and other sagebrush dependent wildlife and plant species, the Healthy Forests Initiative, and off-highway vehicle use and recreation The planning program estimates that 32 new resource management plans, plan revisions, and major amendments will be completed during 2006.

- **Time Sensitive Plans** – In 2006, the BLM will complete the following remaining TSPs:

State	Land Use Plan\Amendment Completions	Major Issues
Colorado	Roan Plateau Amendment	Energy-Oil/Gas and Wilderness
Utah	Vernal RMP	Energy-Oil/Gas, Recreation, Special Status Species, Wilderness
Utah	Price RMP	Energy-Oil/Gas and Coal, Wilderness, Special Status Species, Recreation
Wyoming	Pinedale RMP	Energy-Oil/Gas, Urban Interface, Special Status Species, Recreation
Wyoming	Rawlins RMP	Energy-Oil/Gas, Urban Interface, Special Status Species, Recreation

- **E-Planning** – Release and implement new ePlanning software (a redesign from prototype) during 2006. This application will support more planning projects across the Bureau and increase partnerships with other agencies to use the software.

In 2006, the BLM will use the additional $1.5 million appropriated in the Department of the Interior and Related Agencies Appropriation Act, 2005 to continue developing the National Monitoring Strategy. Specifically, the BLM will use the results from the six projects initiated during 2005 (as described in the 2005 Program Performance Estimates section) to develop recommendations for an integrated, multi-scale monitoring program for the public lands, including potential funding needs and sources and a proposed plan for implementation.

2004 Program Performance Accomplishments

During FY 2004, a total of 12 RMPs and major plan amendments, including four Time Sensitive Plans, were completed. To date, BLM has completed a total of 29 land use plans and major amendments since the initiative started in 2001.

Time Sensitive Plans

State	Plan	Issues
Alaska	Northwest National Petroleum Reserve	Energy-Oil/Gas
California	Santa Rosa/San Jacinto National Monument (NM) RMP	Legislation, Special Status Species, Wilderness
Nevada	Black Rock/High Rock National Conservation Areas (NCA) RMP	Legislation, Recreation, Wilderness, Grazing
Wyoming	Snake River RMP	Land Tenure/Disposal

Other Land Use Plans

State	Plan	Issues
California	Headwaters Preserve RMP	Recreation, Watershed Protection
Colorado	Statewide Travel Amendments (3)	Travel Management
Eastern States	Lower Potomac River Management Plan	Tourism, Recreation, Cultural Resources
New Mexico	El Camino Real National Landscape Conservation System (NLCS) Amendment	Visual Resources, Mineral Operations, Cultural Resources
Nevada	Nellis Test and Training Range RMP	Military withdrawal, Wild Horses
Oregon	Lakeview RMP	Recreation, Special Status Species

- **E-Planning** – The BLM continued with four pilot programs: Arizona - Sonoran Desert National Monument RMP, Agua Fria National Monument RMP; Washington Headquarters Office - National Grazing Regulatory EIS; and California - Department of Agriculture Forest Service Southern California Land Management Plan Revisions and EIS. No new projects were initiated during 2004.

2005 Program Performance Estimates

During 2005, the BLM will meet or exceed the majority of the 2005 targets published in the 2005 Budget Justifications, as follows:

- Seven land use plans will be evaluated.
- Scoping reports and planning criteria will be developed for eleven plans.
- Twenty-seven draft land use plans and draft EISs will be prepared, exceeding the number planned in the 2005 Budget Justifications.
- Seventeen proposed land use plans and final EISs will be prepared.

- Four Draft EIS-level land use plan amendments will be prepared, exceeding the number planned in the 2005 Budget Justifications.
- Six Final EIS-level land use plans and records of decision will be prepared.
- Six Environmental Assessment-level land use plan amendments and Record of Decisions will be prepared.

In 2005, the BLM plans to complete seven preparation plans for land use plan activities, which is six plans less than planned in the 2005 Budget Justifications. The reason for this decrease is the redirection of funds to complete on-going plans prior to starting new plans. Additionally, the BLM will only resolve 13 land use plans protests, including preparation of Records of Decision, which are 17 plans less than planned in the 2005 Budget Justifications. This shift also relates to redirecting of funds due to the complexity of issues relating to the plans and the need for increased time for collaboration with Federal, State, and local governments and interested parties.

Time Sensitive Plans

State	Major Land Use Plan Completions	Major Issues
California	Imperial Sand Dunes Amendment	Off Road Vehicles, Special Status Species
Colorado	Gunnison Gorge NCA RMP	Legislation, Recreation, Wilderness
Colorado	Colorado Canyons NCA RMP	Legislation, Recreation, Wilderness
Oregon	Steens Mountain Cooperative Management. and Protection Area	Legislation, Recreation, Grazing
Wyoming	Jack Morrow Hills Amendment	Energy-Oil/Gas, Recreation, Wildlife, Grazing

Other Land Use Plans

State	Major Land Use Plan Completions	Major Issues
Alaska	Ring of Fire RMP	Energy-Oil/Gas, Recreation, Wilderness
Alaska	East Alaska RMP	Mineral Leasing, Travel Management Recreation
California	King Range NCA RMP	Recreation, Special Status Species, Land Tenure, Wilderness
California	California Coastal RMP	Wildlife, Cultural Resources, Interagency Management
California	West Mojave Amendment	Off Road Vehicles, Special Status Species
Idaho	Craters of the Moon NM RMP	Legislation, Recreation, Tourism, Interagency Management
Montana	Dillon RMP	Energy-Oil/Gas, Special Status Species, Watershed Management, Special Management Areas
New Mexico	Kasha Katuwe Tent Rocks NM RMP	Legislation, Land Tenure, Recreation, Cultural Resource, Urban Interface
Oregon	Upper Deschutes RMP Revision	Minerals, Recreation, Restoration
Oregon	Cascade Siskiyou RMP	Grazing, Recreation, Fuels Management

- **E-Planning** – The BLM will continue to use the current prototype version of ePlanning during 2005. The following projects will be initiated using the software: Colorado - San Juan RMP and EIS (this is a joint plan with the USFS); Colorado - Little Snake River RMP and EIS; Arizona - Yuma RMP; and California – Ukiah RMP and EIS. Four plans initiated earlier (see 2004) will be supported. Work will continue on the Enterprise release version design.

During 2005, the National Monitoring Strategy will focus on Phase 1, including evaluating existing monitoring activities, defining management needs, and initiating working groups at the three scales to develop the Integrated Monitoring Strategy. The following six projects will be completed:

Scale	Project	Project States
Local Scale	Evaluate existing monitoring needs and activities at the field office level and develop proposals to enhance the integration and utility of these activities.	Arizona, California, New Mexico, Oregon, and Utah
Local Scale	Evaluate how the results of land health assessments are currently reported and develop proposals to enhance BLM's ability to "roll-up" the results of these assessments to the state and national level.	Arizona, California, Colorado, Idaho, Montana, New Mexico, Nevada, Oregon, Utah, Wyoming
Regional Scale	Focus initially on the Owyhee Uplands to identify regional monitoring needs for the Great Basin and develop proposals to meet these needs.	Idaho, Nevada, Oregon
Regional Scale	Evaluate existing energy-related monitoring activities in the Powder River, Green River (including Pinedale), and San Juan Basins to identify best management monitoring practices for an Energy Policy and Conservation Act Basin.	Colorado, Montana, New Mexico, Utah, Wyoming
National Scale	Identify existing national land health reporting requirements and develop a proposal for meeting these needs through the periodic assessment of a limited number of indicators.	

National Scale	Evaluate existing national inventories conducted by USFS, Natural Resource Conservation Service, and others and develop a proposal outlining how the BLM could participate in these surveys.	

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	49,516	-144
FTE	340	0

The FY 2006 budget request for Resource Management Planning is $49,516,000 and 340 FTE, a program decrease of -$144,000 from the 2005 enacted level.

Narrowband Radio Savings and Other Program Efficiencies (-$144,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect Lives, Resources, and Property.							
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (SP: Bureau Goal)	Establish Baseline	5% 8/162	Initial Target +2.5%	4.3% 7/162	3.7% 6/162	-.6% (-1)	+20.0 %
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Evaluate Land Use Plans (number).	6	3	7	7	6	-1	5
Complete Preparation Plan for Land Use Planning Activities (number).	18	13	13	7	10	3	4
Complete Land Use Plan Scoping Report and Planning Criteria (number).	16	12	11	11	10	-1	6
Prepare Draft Land Use Plan and Draft EIS (number).	7	6	22	27	11	-16	7
Prepare Proposed Land Use Plan and Final EIS (number).	7	9	17	17	15	-2	7
Resolve Land Use Plan Protests and Prepare ROD (number).	3	8	30	13	20	7	10
Prepare Draft EIS Level Land Use Plan Amendment (number).	12	10	3	4	1	-3	2
Prepare Final EIS Level Land Use Plan and ROD (number).	8	4	4	6	5	-1	0
Prepare EA Level Land Use Plan Amendment and Decision Record (number).	11	9	6	6	1	-5	0
Review Other Bureau Proposed Actions (number)	Not Measured	Not Measured	N/A	N/A	N/A	N/A	N/A

Activity: Resource Protection
Subactivity: Resource Protection and Law Enforcement

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	16,283	16,788	+242	+944	17,974	+1,186
FTE	77	81	0	+5	86	+5

PROGRAM OVERVIEW

The 2006 budget request for Resource Protection and Law Enforcement is $17,974,000 and 86 FTE.

BLM Rangers in California responding to a report of suspicious activity, located two individuals with over 100 illegally removed cactus. The illegal removal of cactus and other low water use plants that are used landscaping continues to be a significant workload for our rangers. The individuals were issued citations, and the illegally obtained plants were seized.

The two major objectives of the Law Enforcement program are to: 1) protect public land resources and BLM facilities; and 2) maintain safe environments for public land users and BLM employees. Pursuit of these objectives supports the Serving Communities mission goal from the Department's Strategic Plan. End outcome measures include the reduction in visitor lives lost and/or serious injuries due to illegal activities on DOI lands or in DOI facilities. The majority of law enforcement accomplishments will be reported in the resource program that is receiving the benefit of the law enforcement efforts.

During 2006, rangers and agents will focus on those illegal activities that endanger public health and safety and/or damage resources and property. These activities include theft and destruction of resources including cultural objects, mineral and energy resources, timber and vegetative products; acts of arson; *Wild Horse and Burro Act* violations; illegal disposal

and storage of hazardous wastes; illegal drug activity; and unauthorized uses of the public lands. The BLM strives to enforce regulations that protect fragile environments and preserve natural resource values by ensuring the appropriate use of these areas. BLM will also work with its law enforcement partners at the Federal, State and local level to protect the public lands, and to address illegal activities. Illegal activities that do not result in injury to persons or major property damage will be lower priorities.

BLM continues to see a favorable response from the public and our partners to our increased law enforcement presence as well as better prosecution of violators and restitution for illegal activities. BLM continues to use new technology, program evaluations, and cost and performance information to maximize efficiencies to deal with illegal activities that endanger lives, resources and property.

Use of Cost and Performance Information

The BLM Law enforcement program annually reviews cost and performance information derived from BLM's Cost Management Website. The law enforcement workload, such as crime, accidents and incidents, are largely outside BLM control. The BLM's focus is to ensure that the correct staffing is in the correct locations to deal with the workload.

The BLM has established baseline or minimum accomplishment levels to ensure that officers are in the locations receiving the greatest impact from illegal activity.

Appropriate coverage is also accomplished by detailing law enforcement officers to events/workload that are recurring but not constant.

The implementation of the BLM Law Enforcement reorganization and reform document was designed to enhance the accountability and performance of the law enforcement program.

Data from BLM's incident reporting system and the Cost Management Website will be used in funding allocation and/or detailing of special agents in FY2005 and the out years. This information will also be used in analyzing where law enforcement agreements can best be employed in carrying out the mission of the resource protection and law enforcement program.

2004 Program Performance Accomplishments

In 2004, BLM exceeded all of the primary output goals planned in the Resource Protection and Law Enforcement program. Much of the capability in the Law Enforcement program results from the numerous effective agreements and partnerships in place with local law enforcement organizations as well as the organizational changes in the law enforcement program as required by the Secretary's reforms. BLM initiated law enforcement reforms in the program in FY 2003, but FY 2004 was the first full year under the reorganization. In 2004, major accomplishments in the Resource Protection and Law Enforcement program included prevention of additional resource violations through the following enforcement actions:

- Identifying and reporting 23,340 incidents by BLM law enforcement officers, and exceeding its projected outputs in the five primary outputs for this program. Rangers and Special Agents took enforcement actions on 17,274 or 74 percent of those identified and reported incidents. This includes acts of vandalism, theft, arson, and trespass.

- Implementing portions of the fire prevention elements of the Department's National Fire Plan by investigating 566 fire offenses.

- Carrying out the BLM's enforcement responsibilities under the *Wild Free-Roaming Horse and Burro Act* by investigating 133 wild horse and burro incidents. Offenses included violations of commercial use and sale, permitting and licensing, unlawful take and possession, theft, and embezzlement.

Emphasizing the implementation of components of the National Off-Highway Vehicle Strategy by taking action on 5,684 OHV-related offenses. The BLM also participated in 251 search-and-rescue or related operations.

- Investigating a total of 1,116 drug cases, investigating 22 incidents related to illegal drug labs, and arranging for the cleanup of associated hazardous wastes. The BLM removed 119,798 marijuana plants from public lands and seized over 3,731 pounds of processed marijuana. The BLM works with State, local and other Federal law enforcement agencies to deal with illegal drug use on the public lands.

- Coordinating 98 reimbursable law enforcement agreements with State, counties, and local law enforcement agencies. These agreements provide for the enforcement of State and local laws to protect natural resources and public land uses.
- BLM Agents and Rangers in Oregon coordinated with the U.S. Forest Service and U.S. Bureau of Immigration and initiated "Operation Santa Claws" to identify undocumented aliens. BLM has seized over four tons of illegally obtained woodland products and prosecuted the unauthorized removal of woodland products by commercial vendors from public lands

- BLM Agents in New Mexico working with U.S. Forest Service and local agencies have arrested individuals trafficking in drugs and illegally obtained artifacts. The illegally removed artifacts include priceless prehistoric Native American ceremonial objects removed from USFS lands approximately 20 years ago. Prosecution actions involved with these items is ongoing.

BLM Rangers assisted Alaska State Troopers with an illegal grizzly bear baiting station on public lands. The investigation resulted in numerous charges being filed by the State Troopers as well as trespass actions by BLM.

- BLM Rangers and Agents in New Mexico are working with local agencies investigating the illegal removal of human remains from public lands in NW New Mexico. This investigation has resulted in the execution of numerous search warrants for illegally obtained archeological items from public lands. The investigation of these incidents continues.

- BLM Agents in California concluded a three-year arson investigation with the suspect being convicted of a felony in state court. The arsonist was sentenced to a one hundred and eighty-days of confinement; three-years of supervised release with restrictions; and a fine.

- BLM Rangers in Arizona seized 459 pounds of marijuana and assisted with the arrest of eight suspects in a joint border operation with the National Park Service to protect public lands along the border.

- BLM Rangers in California responding to a report of suspicious activity located two individuals with over 100 illegally removed cacti. The illegal removal of cactus and other low water use plants that are used for landscaping continues to be a significant workload for our rangers. The individual were issued citations and the illegally obtained plants were seized.

2005 Program Performance Estimates

In 2005, the BLM will focus resource protection efforts on Bureau priorities, including the protection of cultural and heritage resources, resource theft and vandalism including vegetative, plant, and forest products, and mineral materials. The primary focus will be on those activities that involve monetary loss to the government. The two highest priorities will be visitor and employee safety and protecting irreplaceable natural and cultural resources, especially in recreational or off highway vehicle (OHV) areas to reduce violations and prevent unsafe acts.

In 2005, the primary outputs are currently anticipated to exceed those planned in the 2005 Justifications due to a variety of factors, including: 1) the continued growth in the number of law enforcement agreements and partnerships in which the BLM is participating, 2) Bureau organizational changes in the law enforcement program which have improved efficiency, effectiveness, and cost/performance integration, 3) the continuing development and use of new law enforcement technology, and 4) Congressional funding related to the California Desert and restoration of damaged lands in Arizona due to illegal immigration. A breakdown of the Primary Output/target measures in which the currently anticipated performance exceeds that planned in the 2005 Justifications involves the following:

- Conduct Patrol Enforcement Activities: 6,484 were originally planned however, for the reasons indicated above this figure has been increased to 7,878.
- Conduct Investigative Activities (Non-Drug Related): 1,578 were originally planned however, for the reasons indicated above this figure has been increased to 1,604.
- Conduct Emergency Response Activities: 208 were originally planned however, for the reasons indicated above, his figure has been increased to 1,663.
- Conduct Security Activities: 24 were originally planned however, for the reasons indicated above this figure has been increased to 261.
- Conduct Drug Enforcement Activities: 721 were originally planned however, for the reasons indicated above this figure has been increased to 1,031.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	17,974	+944
FTE	86	+5

The 2006 budget request for Resource Protection and Law Enforcement is $17,974,000 and 86 FTE, a program change of +$944,000 and +5 FTE from the 2005 enacted level.

Law Enforcement Initiatives (+$1,000,000) - These additional funds will be directed at initiatives on public lands that focus on improving BLM's on-the-ground presence, the investigation and prosecution of upper level traffickers in cultural and historical resources, action to implement border and drug enforcement as it relates to protecting lives and resources, and the assurance of public health and safety in Bureau recreational areas. Specific actions will involve:

- $450,000 of the requested funding will be directed at initiatives on public lands that focus on the Four Corners Area of Arizona, Utah, Colorado and New Mexico, to improve our ability to investigate and prosecute upper level traffickers of cultural and historical resources. Law enforcement technical needs and partnerships with State and local agencies to protect resources involving archeological sites, historic resources, and vegetative products within the general Four Corners Area will be a priority.

- $450,000 of the requested funding will be used for protection of lives, resources and property related to illegal smuggling of drugs and immigrants at borderland locations. The requested funding will be used to provide needed positions to increase our capability to investigate the dramatic increase in illegal activity, including the smuggling of drugs and other contraband. These positions will be situated in locations which maximize the effectiveness of supportive investigation actions with other Federal agencies and local law enforcement agencies within the States of California and Arizona.

- An additional $100,000 of the requested funding will be used to provide for law enforcement agreements with State and local agencies to improve enforcement of State laws needed to provide for greater visitor safety in those areas impacted by illegal drug and border activities.

Narrowband Radio Savings and Other Program Efficiencies (-$56,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned : Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP: SEM.1.006)	Not Measured	0.01	Targets Not Set	Targets Not Set	Targets Not Set	N/A	Targets Not Set
Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP: SEM.1.007)	Not Measured	0.06	Targets Not Set	Targets Not Set	Targets Not Set	N/A	Targets Not Set
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned : Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Conduct Patrol Enforcement Activities (number)	Not Measured	1,566	6484	7878	8010	132	8274
Conduct Investigative Activities (Non-Drug Related) (number)	Not Measured	1,040	1578	1604	1631	27	1685
Conduct Emergency Response Activities (number)	Not Measured	142	208	1663	1692	29	1750
Conduct Security Activities (number)	Not Measured	198	24	261	265	4	273
Conduct Drug Enforcement Activities (number)	Not Measured	1,011	721	1031	1048	17	1082

Activity: Resource Protection
Subactivity: Hazard Management and Resource Restoration

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	16,497	15,850	+342	-66	16,126	+276
FTE	122	120	0	0	120	0

PROGRAM OVERVIEW

The 2006 budget request for Hazard Management and Resource Restoration is $16,126,000 and 120 FTE.

The Hazard Management and Resource Restoration program has several components: Hazardous Materials, Hazards, Facility Compliance, and Continuity of Operations. These components are discussed in further detail below.

Hazardous Materials - The BLM has the responsibility and the authority under Federal law to cleanup hazardous waste on public lands that pose a significant threat to the public and/or the environment. The BLM is faced with increasing incidents of contamination of public lands by hazardous materials, and an increased urgency to respond to these situations, primarily as a result of expanding urban areas, growth in recreational use of the public lands, and the increasing demand for public land resources. Expansion of western cities has resulted in contaminated sites that were once in remote or rural locations but now are within close proximity to urban areas. Growth of western communities has resulted in increased hazardous material use, and consequently an increase in illegal dumping of hazardous materials on public lands.

In addition, the potential for public encounters with hazardous materials sites in rural areas has increased due to the growth in recreation use of public lands and industrial activities occurring on public lands such as oil and gas operations. Investigations and remediation actions for contamination problems are expensive and resource intensive; therefore, the BLM continues to inventory and assess hazardous materials sites for risk to determine the need and immediacy for cleanup. Where the BLM can identify responsible parties who have caused contamination on public land, it will use appropriate authorities to require these polluters to bear the burden of cleanup.

Use of Cost and Performance Information for the Hazards Management and Resource Restoration Program

Major components of the program are to cleanup hazardous materials and mitigate high risk hazards on BLM lands. The use of cost management data facilitated tracking funds to this priority work.

This fund is available to field offices on a competitive basis for the purpose of evaluating and mitigating chemical and physical hazards that pose a significant risk to the public. Funds are allocated on the basis of an analysis of proposed work activities, such as assessments, cleanups, and monitoring.

Hazards - In addition to hazardous materials, a variety of other hazards exist on public lands that pose a significant risk to the public and/or the environment. These include physical hazards such as mine shafts and adits, abandoned equipment and structures, explosives and munitions, and dam failures, and environmental hazards such as spills from pipelines, tankers and storage tanks. As previously discussed, expansion of western cities, and increased recreational and industrial activities on public lands are putting more visitors and workers at risk of encountering these hazards. Hazards associated with past mining and military operations present the greatest concern. Accidents associated with these hazards have caused serious injury and even death. The BLM continues to inventory and assess physical and environmental hazards for risk to determine the need and immediacy for mitigating measures.

In recent years, a growing number of natural disasters such as floods, earthquakes, land and mud slides, and windstorms have occurred on public lands that have endangered the public, and damaged public land resources and BLM facilities. The BLM will continue to develop and implement response plans, in coordination with Federal, State and local response authorities, to ensure appropriate emergency response actions are taken in a timely and effective manner.

Facility Compliance – The BLM has implemented a comprehensive facility assessment program to ensure compliance with applicable safety, health, environmental, transportation, and fire prevention requirements at agency facilities such as offices, warehouses, fire stations, wild horse and burro facilities, and camp grounds. This program is called the Compliance Assessment – Safety, Health, and the Environment Program (CASHE). It has been effective in identifying, assessing, and correcting environmental problems resulting in safer facilities for both BLM employees and the public. The BLM will continue to assess all BLM organizational units and correct facility compliance problems in a timely and effective manner.

Environmental Management – Moving beyond simple compliance into proactive management of environmental issues, BLM will continue implementation of an Environmental Management System. EMS is a management tool that focuses on environmental issues and their relationship to the BLM's mission and business practices. The goal is to systematically identify and actively manage and improve all environmental issues that can potential hinder mission accomplishment.

Continuity of Operations – The BLM will continue to maintain Continuity of Operations (COO) plans that ensure essential activities and functions can be carried out even during emergency situations resulting from man-made or natural disasters. COO plans provide alternate locations and back-up capabilities that can be used in the event normal facilities and resources become unavailable. An integral part of BLM's COO program is to conduct tests, training and exercises during 2006 to ensure plans are current, and to adjust procedures to reflect lessons learned from exercises and actual emergencies.

The Hazard Management and Resource Restoration program supports the Department's goals of Serving Communities and Resource Protection by protecting lives, resources and property, and improving the health of landscapes and watersheds.

The Hazard Management and Resource Restoration program achieves the Department's goal of Serving Communities by:

- Responding to incidents of illegal dumping of hazardous materials on public lands;
- Cleaning up contaminated public lands that pose a threat to public health and safety;
- Mitigating physical hazards on public lands;
- Monitoring and maintaining site remedies to ensure long term protection of the public;
- Developing, implementing and maintaining internal All-Hazards and Emergency Management plans and support Departmental initiatives in emergency management coordination;
- Reducing the use of appropriated funds for cleanup and restoration of contaminated lands by searching for parties responsible for contamination on public lands and either seeking their participation or recovering government costs;
- Consulting and cooperating with communities, and State and local regulatory agencies, to leverage funding and to respond to community needs and concerns; and,
- Assessing and maintaining BLM facilities to ensure compliance with environmental laws and regulations.

The Hazard Management and Resource Restoration program achieves the Department's goal of Resource Protection by:

- Cleaning up contaminated public lands with unacceptable risks to the environment;
- Restoring contaminated lands to a productive state;
- Monitoring and maintaining site remedies to ensure long term protection of resources; and,

- Reducing the use of appropriated funds for cleanup and restoration of contaminated lands by searching for parties responsible for contamination on public lands and either seeking their participation or recovering government costs.

Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures for the goals of Serving Communities and Resource Protection include: increasing the percent of BLM facilities rated in good safety, health and environmental condition; the percent of physical and chemical hazards mitigated; and, the percent of known contaminated sites remediated.

In 2006, significant planned accomplishments within the Hazard Management and Resource Restoration program include the following site work:

Site Name	State	Description of Action
O'Brien Creek Dump	AK	Complete remediation.
Red Devil Mine	AK	Complete remediation of petroleum contaminated soil.
Yuma Area Dumps	AZ	Complete 2 illegal dumpsite remediations.
North Barstow	CA	Complete site remediation.
Quartz Mountain School	CA	Complete site closures.
Lucky Green Hazmat Site	CA	Complete preliminary assessment/site investigation and initiate PRP work.
Rademacher Hills	CA	Conduct site closures and reclamation.
Dumpsite Cleanup	CO	Complete illegal dumpsite remediation in partnership with county.
Eastern Snake River Aquifer	ID	Conduct onsite remediation
Lewis and Clark Trail Safety Hazards	ID	Conduct site closures and reclamation.
Owhyee Adit Closures	ID	Conduct site closure and reclamation.
NEWCO Aggregate	NM	Conduct removal and disposal of waste.
Hot Springs Safety	NV	Complete closures at high risk sites where fatalities have occurred.
AML Backfills	NV	Conduct site closures and reclamation.
Maury Mountain Mine	OR	Complete site remediation.
San Rafael Swell	UT	Conduct adit closures.
Encampment River AML Sites	WY	Design and implement site closures.

2004 Program Performance Accomplishments

In 2004, the BLM exceeded some of its goals for primary outputs, but did not meet other output goals. The accomplishments, and the reasons the BLM did not meet all output goals, are described below.

- The BLM planned on investigating and assessing 689 sites; however, the BLM investigated and assessed 939 sites for contamination. The increase in the number of assessments is primarily due to an increase in the activities occurring on public lands, resulting in more illegal disposal and accidental releases of hazardous materials that require assessment to determine if a response action is necessary.

- The BLM planned on cleaning up for 230 sites; however, the BLM cleaned up 331 contaminated sites. The increase is a result of the increased number of sites requiring a response action to protect the public and the environment.

- The BLM planned to mitigate 1,154 other hazards; however, the BLM mitigated 604 other hazards. The decrease was because the actual number of hazards requiring mitigation was less than anticipated.

- The BLM planned to monitor 115 hazardous materials and NRDAR sites that were cleaned up in previous years; however, BLM monitored and maintained 116. The increase was because the actual number of sites requiring monitoring and maintaining was more than anticipated.

- The BLM planned on completing 42 sites for cost recovery; however, the BLM evaluated 56. The increase is because some PRP searches and evaluations were not as complicated as anticipated.

- The BLM planned to refer 13 sites to law enforcement or the Department's Office of the Solicitor for enforcement or cost recovery; however, the BLM referred 14. This increase was due to an increase in the number of PRP searches and evaluations completed. In addition, the number of cases referred to the Office of the Solicitor was more than anticipated.

The following are examples of site evaluations and cleanups completed in 2004:

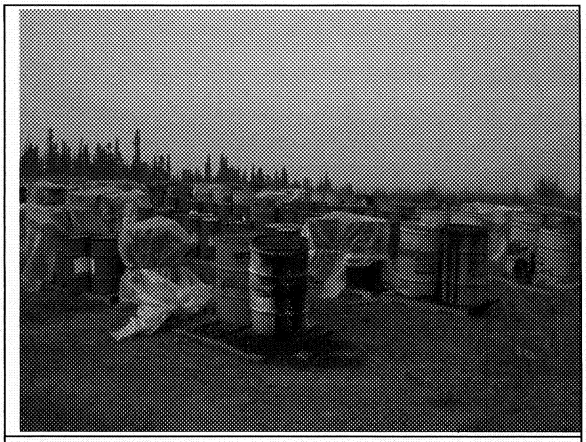
- Chronic Dump Sites, Oregon - BLM maintained an aggressive campaign of addressing various types of illegal disposal of solid waste on Public lands throughout the west side of Oregon. Examples of wastes removed include: drums containing hazardous waste; car bodies; human waste; and, paint (refer to photo).

This paint was illegally dumped on BLM lands in Oregon and threatens water quality and valuable fish habitat.

- Big Bend, Arizona - The removal of several thousand yards of additional gasoline contaminated soil was completed in 2004. The underground fuel tank pits were filled with approximately 6700 cubic yards of clean soil. The walls of these pits were over 20 feet high, so a major safety hazard was also removed. Groundwater monitoring wells were sampled and analyzed for hydrocarbon and MTBE contamination. A closure report was drafted for the California Regional Water Quality Control Board - Colorado River Basin Region to consider clean closure of the site.

- Carson City Open Dumps, Nevada - Three open dumps, in Seneca, Mullen Pass and Lazyboy Millsite, under the jurisdiction of the Carson City Field Office, were cleaned up and reclaimed in 2004. Cost savings achieved by working with the mining claimants and using in-house labor allowed BLM to use remaining funds to begin cleanup of a fourth dump in Dixie Valley. Wastes removed from these sites included household trash, abandoned vehicles, pesticide and herbicide containers, hazardous waste, petroleum products and tires.

- Nixon Fork Mine, Alaska - BLM contracted for a Removal Preliminary Assessment/Site Investigation per the National Contingency Plan process at Nixon Fork Mine during August 2004. Findings were: releases of oil and hazardous substances were documented from about 1/4th of the 600+ abandoned drums (refer to photo), and at numerous points in the mine's fuel storage and distribution system; the historic tailings impoundment was documented to have catastrophically failed; the tailings contained levels of heavy metal, including mercury. The tailings are migrating toward anadromous fish spawning/rearing areas of Kuskokwim River tributaries. As a result of these findings, BLM has contracted to remove the drums and conduct spill response.



Abandoned drums containing hazardous waste on BLM lands in Alaska.

The following are examples of facility compliance accomplishments for 2004:

- CASHE audits were completed at 25 organizational units including the remote facilities (e.g., fire stations, recreation sites, and wild horse and burro facilities) that report to each office.

- The percent of BLM organizational units rated in good safety, health, and environmental condition increased from 72% in 2003 to 87% in 2004.

- Over 1,700 CASHE recommendations were completed in 2004.

2005 Planned Program Estimates

In addition to our current priorities in 2005, the Hazard Management and Resource Restoration program will focus on the following: developing, updating and implementing emergency response plans to comply with the new National Response Plan, and continuing implementation of the Environmental Management System to meet business and environmental goals.

The BLM will meet or exceed the 2005 targets published in the 2005 Budget. The planned accomplishments of the Hazard Management and Resource Restoration program will include the following site characterization, cleanup, and mitigation of hazards:

2005 Hazard Management and Resource Restoration Projects

Site Name	State	Description of action to be taken
Fort Egbert Dump	AK	Stabilize site and install cap.
Red Devil Mine Site	AK	Conduct soil remediation, install groundwater monitoring wells and monitor groundwater.
Yuma Area Dump Sites	AZ	Conduct Resource Conservation and Recovery Act Investigation at 3 illegal dumps.
North Barstow Dumpsite	CA	Conduct EE/CA and begin site remediation.
Uravan Mine	CO	Conduct Mine Closure and Reclamation in partnership with DOE and initiate onsite remediation.
Eastern Snake Pine Aquifer Site	ID	Conduct a removal environmental assessment and onsite remediation.
Lewis and Clark Trail	ID	Conduct Potential Responsible Party search, design and remediation, closure of priority mine openings with physical safety hazards and seeding.
Pryor Mountain Sites	MT	Design and implement AML physical safety hazard closures.
Mosby Jet Fuel Refinery	MT	Conduct land farming of petroleum contaminated soil.
Monarch Bullion Site	NV	Conduct site investigation work and PRP search.
Six River Recreation Center	OR	Conduct site characterization and PRP search
Glass Buttes/Glass 4 and 5	OR	Remove, recycle or retort 15 cubic yards of mercury-contaminated soil.
San Rafael Swell Site	UT	Closure of priority mine adits with physical safety hazards.
Ralston Gas Processing Plan	WY	Remove solid waste remaining at site.

Facility compliance and environmental management accomplishments planned for 2005 include:

- CASHE audits at 37 organizational units.
- An EMS implementation plan and policy statement will be issued.

- Enhancement of the Site Cleanup Database to include tracking of facility compliance issues identified during CASHE audits.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	16,126	-66
FTE	120	0

The 2006 budget request for Hazardous Materials Management is $16,126,000 and 120 FTE, a program change of -$66,000 from the 2005 level.

Narrowband Radio Savings and Other Program Efficiencies (-$66,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	72% 84/116	87% 103/118	82%	82% 98/120	84% 101/120	2%	90% 108/120
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Assess Other Hazard Sites (Non Hazmat or AML).	410	495	450	495	495	+0	450
Mitigate Other Hazards (Non Hazmat or AML).	400	604	288	1,468	1,185	-283	375
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Land Contamination: Percent of known contaminated sites remediated on DOI [BLM] managed land. (reported on cumulative basis) SP	Establish Baseline	1.4% 5 / 358	2.3% 8 / 358	2.3% 8 / 358	3.4% 12 / 358	1.1% (4)	5.6% 19 / 358
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Assess Hazmat Sites (Number).	790	939	725	939	939	+0	964
Respond to Hazmat Risk Sites (Number).	280	331	225	331	331	+0	331
Monitor and Maintain Hazmat & NRDAR Sites (Number).	95	116	125	116	116	+0	116

Evaluate PRP's for Cost Avoidance/ Recovery (Number).	13	56	10	56	42	-14	56
Process Hazmat Cost Avoidance/ Recovery Cases (Number).	4	14	10	14	14	+0	14

Activity: Transportation and Facilities Maintenance

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Operations	$	6,311	6,056	+269	-55	6,270	+214
	FTE	55	55	0	0	55	0
Annual Maintenance	$	31,846	30,565	+935	-206	31,294	+729
	FTE	277	277	0	0	277	0
Deferred Maintenance	$	12,349	41,192	0	-2,465	38,727	-2,465
	FTE	23	90	0	+8	98	+8
Infrastructure Improvement	$	31,027	0	0	0	0	0
	FTE	73	8	0	-8	0	-8
Total Dollars	$	81,533	77,813	+1,204	-2,726	76,291	-1,522
	FTE	428	430	0	0	430	0

Activity Description

The goals of the Transportation and Facilities Maintenance programs are to protect employee and visitor safety, resource values, and public investments, as well as to provide facilities management and public lands stewardship. To accomplish this, the BLM focuses these programs on:

- Operating clean, safe, and fully functional facilities at recreation sites.
- Performing annual maintenance on all funded facilities.
- Conducting comprehensive assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Deferred Maintenance and Capital Improvement Plan to reduce maintenance backlog.
- Improving capabilities to manage facilities maintenance through development of an automated facility asset management system.
- Implementing property and asset management planning to accurately inventory and describe assets, establish appropriate levels of investment, and adopt public or commercial benchmarks and best practices.

There are three subactivities within the Transportation and Facilities Maintenance Activity: Operations, Annual Maintenance, and Deferred Maintenance. All three subactivities contribute to the proper stewardship of the BLM's facilities. The Operations

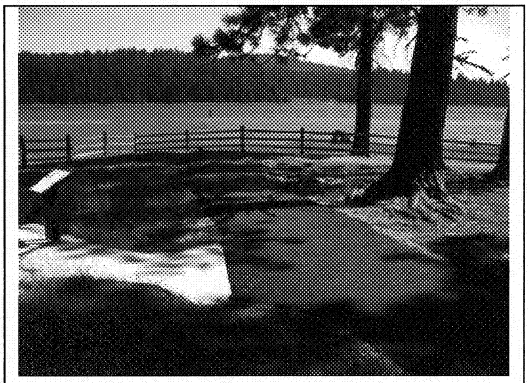
subactivity provides for the utilities, janitorial services, and waste management needs of the BLM's recreation areas. The Annual Maintenance subactivity provides for emergency repair, preventive maintenance, and cyclic maintenance on all facilities. The Deferred Maintenance subactivity provides for upkeep, repair or replacement of facilities that have lost value or use because annual maintenance was not performed on schedule.

Deferred maintenance projects are prioritized to address critical health and safety issues followed by critical resource protection needs. Work includes project planning, site layout, architectural and engineering design, cost estimating, value engineering, facility condition assessments, seismic evaluations, energy conservation studies, professional inspections of dams and bridges, regulatory compliance evaluations for all projects, and contract supervision. The types of facilities maintained by the BLM are described below:

Vault toilet facility at the Arctic Circle (MP 115) on the Dalton Highway in Alaska.

Buildings and Administrative Facilities – Buildings on public lands range from complex office buildings and large visitor centers to small restrooms and well houses. Administrative facilities include but are not limited to office complexes, fire stations, interagency dispatch centers, internal communication sites, equipment maintenance shops, and field camps. The BLM maintains and operates 4,006 buildings and structures and 695 administrative sites.

Recreation Sites – The BLM is responsible for maintaining 394 recreation fee sites, 2,989 non-fee recreation sites, 497 campgrounds with approximately 17,000 campsites, 368 boat ramps, and 87 interpretive centers or contact stations. In addition, the BLM is responsible for a portion of the maintenance on numerous facilities jointly held with other Federal, State, county, or private entities. For example, the Eastern Sierra Interagency Visitor Center is a cooperative effort involving the U.S. Forest Service, Los Angeles Water and Power, National Park Service, BLM, Inyo County, and State of California Department of Fish and Game. The visitor center, located on land owned by Los Angeles Water and Power, provides recreation and resource interpretation for all the cooperating agencies.



Accessible path to the wildlife viewing area at Hyatt Lake Campground in the Cascade-Siskiyou National Monument in Oregon.

Transportation – Lands administered by BLM have 76,671 miles of roads, 15,733 miles of trails, and 823 bridges. Management emphasis is on maintaining the roads, trails, bridges, and major culverts that receive the greatest public use, present the greatest threat to public safety, or are contributing to water quality degradation due to improper drainage.

Dams – The BLM tracks and maintains 535 dams which have been designated with a hazard classification. These dams provide recreation, salinity control, and watershed protection. The BLM performs regular inspections, inundation studies, dam-break analyses for hazard classification, and dam maintenance. Emergency Action Plans are prepared for dams classified as "High" and "Significant" hazard dams. Plans are in the early formative stages regarding retirement of certain dams.

Activity: Transportation and Facilities Maintenance
Subactivity: Operations

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	6,311	6,057	+269	-55	6,271	+214
FTE	55	55	0	0	55	0

PROGRAM OVERVIEW

The 2006 budget request for Operations is $6,271,000 and 55 FTE.

Operational costs include utilities (electricity, water, and sewage), fuel, janitorial services, pressure washing, rodent and pest control, grounds upkeep, and waste management. These costs are incurred at BLM recreation or recreation fee sites where collections are insufficient to cover operational costs. Salary costs associated with management, planning, or development of recreation sites are funded by the appropriate recreation subactivity. Administrative and fire operational facility costs are funded through other programs and accounts.

Operational costs at BLM recreation sites are highly variable. Many recreation fee sites generate enough revenue to cover a portion, but generally not the full cost, of operations. Some recreation sites where there is extremely high visitation during long weekends or peak recreation seasons have intense short-duration waste management, water, and grounds upkeep requirements. Other recreation sites, such as Yaquina Head Outstanding Natural Area in Oregon, are year-round visitor centers and use private vendor contracts for utilities, waste, and janitorial services. Many non-fee recreation sites have few improvements and require only minimal facility operating funds.

This program supports the Recreation mission goal from the Department of the Interior's Strategic Plan by providing the funding needed to maintain clean, safe, and fully functional facilities at BLM recreation sites. A key intermediate outcome measure of performance would involve an increase in the percentage of DOI facilities which can be brought to or fully maintained at an acceptable condition standard.

Performance in this program is measured through the degree of customer satisfaction with the physical condition, functionality, cleanliness, and safety of recreation facilities.

Steadily increasing visitation and use of recreational facilities on public lands is placing increasing demands on BLM resources. For example, many vault toilets that needed to

be pumped only once a year in the past now require pumping two or more times a year. Consequently the BLM must be ever more creative in leveraging funding for operations and maintenance of recreation facilities.

Use of Cost and Performance Information in the Operations Program

Use of cost management data has provided the BLM managers with tools to allocate funding to facilities based on public use and anticipated need. Distribution of funds to high priority facilities ensures full utilization of funds and improved performance in the program.

Cost-effectiveness is evaluated for work activities such as removal of waste from recreation sites, re-evaluation of utility requirements and potential utilization of renewable energy sources, and enhanced methods to increase fee site collections.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM did not measure the goals for primary outputs for Operations in 2004 because they were not applicable to the Operations program. For example, "Recreation Fee Site Construction and Maintenance Projects Completed" or "Trail Construction and Maintenance" do not adequately reflect the outputs for utilities, fuel, janitorial services, pressure washing, rodent and pest control, grounds upkeep, and waste management.

Examples of specific projects accomplished by the Operations program in 2004 include:

- The BLM provides restrooms, drinking water, campsites, boat ramps, and day use picnic areas at recreation sites along the following Wild and Scenic River corridors in Oregon and Washington: Deschutes River, John Day River, Crooked River, Donner and Blitzen Rivers, Malheur River, Snake River, Owyhee River, Klamath River, and Yakima River. During the peak summer season, the number of visitors to these facilities often reaches 1,000 on weekends. The new OR/WA maintenance organization performed cleaning, trash removal, and grounds upkeep. Pumping of vault toilets is accomplished under contract.

- The volunteers who operate the John Jarvie Historical Site now have reliable power for water, lights, and heat. This remote location on the Green River in Utah experiences frequent power outages that can last for days. The additional costs for propane to fuel a new backup generator are minor compared to the benefit of significantly improved conditions for volunteers who live and work at the site year-round.

- The BLM has improved sanitation and reduced cleanup costs at the popular swimming area on the Gunnison River known as "Potholes" by constructing a vault toilet and other amenities. Work crews would find diapers and broken glass littering the area in Colorado's Escalante Canyon. Regulations concerning waste management and prohibition of glass at the site are now posted on new kiosks.

2005 Program Performance Estimates

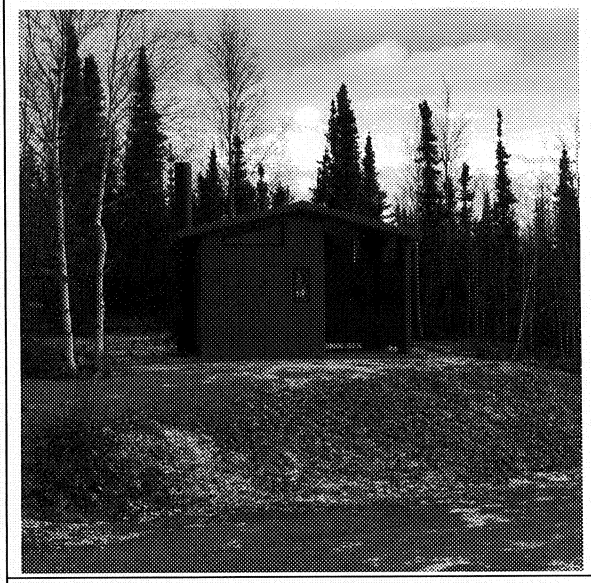
The BLM will meet the 2005 targets published in the 2005 Budget Justifications by providing clean, safe, and fully functional facilities at the BLM's 3,383 recreation or recreation fee sites. Operations funding will supplement fees collected at the fee sites.

Examples of planned accomplishments:

- The BLM will expand the use of renewable energy at remote, off-grid locations and seek opportunities to reduce reliance on power generators.

- A new photovoltaic system will power the potable water well pump at the Lark Canyon Campground in southern California. The existing windmill water wells will be retained for fire protection.

- The BLM uses a cleaning contractor for recreation facilities in the Indian Creek corridor and Canyon Rims Recreation Area in southeastern Utah because the sites are far from employee duty stations. The annual cost is approximately $20,000.



Vault toilet facility at the Arctic Circle (MP 115) on the Dalton Highway in Alaska.

- The BLM will continue to manage for all resource uses along the Dalton Highway Utility Corridor in Alaska. Constructed as part of the Trans-Alaska pipeline, recreation use along the highway has made the Dalton a major tourist draw. Extending 299 miles from Fairbanks to the Arctic Ocean, the remote nature and extreme driving distances make upkeep of all 21 vault toilets and 31 bear-proof trash receptacles along the highway a challenge.

Justification of 2006 Program Changes

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	6,271	-55
FTE	55	0

The 2006 budget request for Operations Maintenance is $6,271,000 and 55 FTE, a program change of -$55,000 and 0 FTE from the 2005 enacted level.

Narrowband Radio Savings and Other Program Efficiencies (-$55,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

Operations Performance Summary

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect Cultural and Heritage Resources							
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect Cultural and Heritage Resources							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Special Management Areas - Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP: PEM.3.005)	Establish Baseline	73% 301/413	65% 278 / 427	73% 312 / 427	72% 307/427	-1%	73% 312 / 427
Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
National Monuments and National Conservation Areas - Percent of the NMs and NCAs with priority projects initiated to achieve desired resource condition objectives (Bureau Goal)	Establish Baseline	84% 27 / 32	45% 13 / 29	84% 27 / 32	78% 25 / 32	-6%	78% 25 / 32
Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	no data	Establish Baseline	Establish Baseline	TBD	N/A	TBD
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Construct/Maintain Recreation Sites (number).	375	Not Measured	385	385	390	9%	400
Construct/Maintain Trails (miles).	540	Not Measured	500	500	550	0%	500
Road Construction/Maintenance (miles).	165	Not Measured	150	150	160	9%	160

Activity: Transportation and Facilities Maintenance
Subactivity: Annual Maintenance

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	31,846	30,564	+935	-206	31,293	+729
FTE	277	277	0	0	277	0

Program Overview

The 2006 budget request for Annual Maintenance is $31,293,000 and 277 FTE.

The Annual Maintenance program is critical to maintaining the functionality of the BLM's infrastructure, providing visitor safety on public lands, and ensuring proper facilities management. Annual maintenance includes emergency, preventive and cyclic maintenance of all BLM facilities. The long-term goal of this program is to develop sufficient annual maintenance capabilities to minimize deferred maintenance needs to that necessary to meet emergency facility requirements.

The program provides funding for maintaining facilities and trails within the BLM's National Conservation Areas, National Monuments, Wild and Scenic River corridors, and National Scenic and Historic Trails. The bicentennial commemoration of Lewis and Clark's legendary trip of discovery has resulted in dramatic increases in visitation at the trail sites. Consequently, the need for trail and trailhead maintenance along with bridge repair and replacements, signing, hazard removals, and other maintenance work near the trail sites has increased.

The Annual Maintenance program also supports the BLM's efforts regarding property and facility asset management in order to meet the requirements of Executive Order 13327 of February 4, 2005, "Federal Real Property Asset Management." This includes the continuation of asset management planning efforts guided by the principles of the Federal Real Property Council. These principles include using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and productive workplaces.

In 2006, the BLM will focus on facilities in those areas under the greatest pressure from community growth. In the lower 48 states, nearly two-thirds of BLM managed lands are within an hour drive of urban areas. Consequently, the BLM is highly visible in the urban

interface and will continue working with local communities to build effective alliances. Many of the planned projects are interdisciplinary in nature with funding from several programs. These efforts will include partnerships to the extent possible in order to leverage Federal funds.

The Annual Maintenance program supports the Recreation mission goal from the Department of the Interior's Strategic Plan by providing for facility condition assessments, professional engineering services, and management of environmental and structural risks at facilities. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures of performance will be based on the industry standard Facilities Condition Index (FCI), a measure of the condition and change of condition of facilities, and the percentage of facilities which can be brought to or fully maintained at an acceptable condition standard.

Performance in the Annual Maintenance program is also measured by the percentage of facilities rated in good safety, health, and environmental condition and the percentage of roads, dams, and bridges in fair to good condition.

Use of Cost and Performance Information in the Annual Maintenance Program

The full deployment of the Facility Asset Management System (FAMS) in 2005 will provide the BLM with very accurate data on annual maintenance needs, unit costs, and full costing. The BLM will be able to analyze annual maintenance needs and adjust base funding allocations accordingly.

2004 Program Performance Accomplishments

The Annual Maintenance program exceeded some of its goals for primary outputs, but did not meet other output goals in 2004. The range, complexity, and cost of the work captured under these workload measures vary greatly, making it difficult to standardize and measure accomplishments. The Department's and the BLM's efforts to complete a baseline comprehensive condition assessment of facilities and implement an asset management planning system will improve the method for identifying planned primary outputs. Accomplishments are described below.

- The Annual Maintenance program completed 195 fewer miles of road maintenance and 1,365 fewer miles of trail maintenance than planned for 2004. These outputs were largely due to a reprogramming of funds to the Wild Horse and Burro program and a one-time shift of resources for the Competitive Sourcing studies of maintenance functions. The return on this investment in Competitive Sourcing is expected to be long term cost savings and productivity improvements resulting from Most Efficient Organization (MEO) realignments.

- The Annual Maintenance program exceeded the goal for recreation site maintenance by 44 sites but fell short by 73 sites in meeting the goal for administrative site maintenance. This change was the result of refocusing maintenance on high use recreation facilities. Events such as the bicentennial commemoration of the Lewis and Clark expedition draw ever more visitors to BLM-managed lands and recreation facilities.

Examples of specific projects accomplished by the Annual Maintenance program in 2004 include:

- The BLM completed the standard Competitive Sourcing Study of maintenance functions and concluded that BLM personnel, in a realigned Most Efficient Organization (MEO), will continue to perform roads, recreation, and facilities maintenance in Oregon and Washington.

- Fee collections and gift shop contributions supplemented annual maintenance funding for the National Oregon Historic Interpretive Trail Center in Baker City, Oregon. Annual visitation is 100,000 and the facilities include the 16,000-square foot main visitor center, outdoor amphitheater, five miles of trails and two miles of roads.

- The BLM provides restrooms, drinking water, campsites, boat ramps, and day use picnic areas at recreation sites along the following Wild and Scenic River corridors in Oregon and Washington: Deschutes River, John Day River, Crooked River, Donner and Blitzen Rivers, Malheur River, Snake River, Owyhee River, Klamath River, and Yakima River. During the peak summer season, the number of visitors at these facilities often reaches 1,000 on weekends. BLM's new OR/WA maintenance organization retained maintenance responsibilities for these facilities.

- The BLM maintained the Pacific Crest National Scenic Trail in northern California and Oregon and Alaska's Iditarod National Historic Trail. The Iditarod is a main trans-Alaska Range thoroughfare for regional residents during the winter months and is venue for the 1,000-mile Iditarod Sleddog Race, the 2,000-mile Tesoro Irondog snowmachine race, and the 350-mile muscle-powered Alaska Ultrasport Iditarod Trail Invitational marathon. The work included removing slides, replacing material on the tread that has washed away, compaction of the surface course, cutting brush and vegetation that has overgrown the trail, and installing vandal resistant signs.

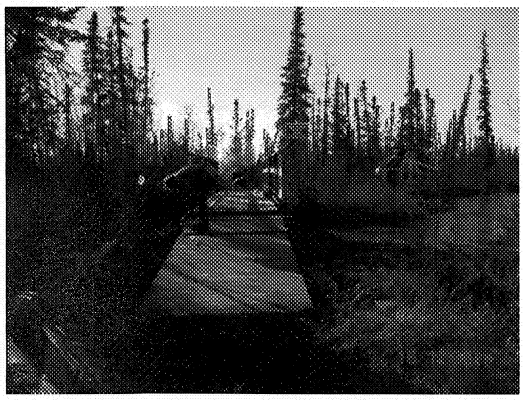
2005 Program Performance Estimates

The BLM will meet the 2005 targets for Annual Maintenance as published in the 2005 Budget Justifications. The priority will be on facilities under the greatest pressure from community growth such as at high-use recreation sites, administrative offices and other workplaces, and high volume roads and appurtenant bridges and culverts.

Examples of planned accomplishments:

- The BLM will continue implementation of the new Most Efficient Organization (MEO) for the maintenance of roads, recreation and facilities in Oregon and Washington. The new MEO is expected to produce an annual savings of $1.8 million. Although

the OR/WA MEO reflects a reduced staffing level, no full time BLM employees will lose their jobs in the transition.



Work on the bridge over Sullivan Creek on the Iditarod National Historic Trail in Alaska. The creek is spring fed and never freezes.

- The third phase of the Facility Asset Management System (FAMS) implementtation will be piloted at the Meadowood Special Recreation Management Area in northern Virginia. The Meadowood "lab" will test supplemental modules and functionality, such as annual maintenance unit costs and full costing, preventive maintenance schedules and work orders, and Geographic Information System (GIS) capability, prior to Bureauwide release.

- Maintenance work will continue on BLM-managed segments of the Pacific Crest National Scenic Trail in partnership with the Pacific Crest Tail Association. The 2,650-mile trail runs from Mexico to Canada through three western states. The BLM will be assisted by volunteers to finish the installation of signs and relocate trail sections.

- In the spring, work needed to open the BLM's recreation facilities which were closed during the winter includes checking water system and making needed repairs, pressure washing toilets and other buildings or structures, painting picnic tables and outbuildings, removing tree hazards, and clearing roads and parking areas.

- About 240 miles of resource roads in central Utah will be graded and have rock slides and washouts removed.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	31,293	-206
FTE	277	0

The 2006 budget request for Annual Maintenance is $31,293,000 and 277 FTE, a program change of -$206,000 from the 2005 enacted level.

Narrowband Radio Savings and Other Program Efficiencies (-$206,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

Annual Maintenance Performance Summary

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect Cultural and Heritage Resources							
Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
National Monuments and National Conservation Areas - Percent of the NMs and NCAs with priority projects initiated to achieve desired resource condition objectives (Bureau Goal)	Establish Baseline	27%	31% 9 / 29			0%	45% 13 / 29
DOI Strategic Goal: Recreation							
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.							
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	82%	no data reported	82%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Not Available Yet	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Pending from MRPS	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	Not Available Yet	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.
DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target

Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	86%	Not Measured	87%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Not Available Yet	80%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Not Measured	Pending from MRPS	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Not Available Yet	80%
Other facilities, including roads, dams and bridges are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)		Not Measured		Pending	Pending	Pending	Pending
Roads	63%	Not Measured	66%	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	Not Available Yet	33%
Bridges	92%	Not Measured	97%	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	Not Available Yet	97%
Dams	68%	Not Measured	70%	Pending	Pending	0	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	Pending from MRPS	Pending from MRPS

Facilities Condition Index (SP: SIM.1.02.003)							
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	62%	87% 103/118	68%	Pending	Pending	0	70%

Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Recreation Fee Site Construction and Maintenance Projects Completed (#).	918	974	925	925	925	0	930
Trail Maintenance Projects Completed (miles).	2,495	1,745	3,013	3,013	3,020	0	3,100
Bridge Inspections and Maintenance Projects Completed (#).	295	158	220	220	450	230	450
Dam Safety Inspections and Maintenance Projects Completed (#).	141	131	128	178	178	0	178
Administrative Site Maintenance (#)	273	277	349	350	350	0	350
Road Maintenance (miles).	7,206	7,045	7,090	7,090	7,090	0	10,000

Activity: Transportation and Facilities Maintenance
Subactivity: Deferred Maintenance

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	12,349	41,192	0	-2,465	38,727	-2,465
FTE	23	90	0	+8	98	+8

PROGRAM OVERVIEW

The 2006 budget request for Deferred Maintenance is $38,727,000 and 98 FTE.

The Consolidated Appropriations Act, 2005 (P.L. 108-447), as approved, shifted the funding for the Infrastructure Improvements program into the Deferred Maintenance program. The purpose was to consolidate and streamline the two funding sources which address identical project types. The completion of infrastructure improvement projects and the associated funding from this program for FY2004 required the retention of eight FTE in FY2005 in order to complete planned projects. This FTE will be transferred to the deferred maintenance program in FY2006 to meet planned project requirements.

The Deferred Maintenance program provides for deferred maintenance of buildings, recreation sites, administrative sites, roads, bridges, dams, and trails which have not received sufficient annual or cyclic maintenance. Work includes facility condition assessments; professional engineering services; program oversight; database management; management of environmental and structural risks to facilities; dam and bridge inspections; and the repair or replacement of facilities.

Deferred maintenance is funding for specific projects that are reviewed at both BLM headquarters and the Department of the Interior. These projects are then assembled and published in the Five-Year Deferred Maintenance and Capital Improvement Plan, which is being submitted concurrently with this budget request. Standard criteria for ranking the projects are used throughout the Department. The Five-Year Plan evaluates the priority of the existing projects planned for 2006 through 2010 and updates engineering cost estimates to ensure project requests include accurate and up-to-date cost and engineering data. New projects reflecting emerging or changing priorities or facility conditions will be included in the Five-Year Plan, which will be sent to Congress for consideration as a part of the BLM budget request. Investments in deferred maintenance projects improve the condition of BLM facilities which increases workplace safety and productivity and visitor satisfaction with BLM facilities. Also, more facilities meet safety and health standards.

The Deferred Maintenance program 2006 includes 42 deferred maintenance projects in 2006, as summarized in the following table. In addition to deferred maintenance projects, the program identifies funding for projects needed for range improvement activities.

2006 PROPOSED DEFERRED MAINTENANCE PROJECTS

State	Number of Deferred Maintenance Projects	Funding ($000)
Alaska	10 Deferred Maintenance Projects Planned	4,997
Arizona	1 Deferred Maintenance Projects Planned	82
California	5 Deferred Maintenance Projects Planned	2,120
Colorado	1 Deferred Maintenance Projects Planned	78
Idaho	2 Deferred Maintenance Projects Planned	830
Montana	5 Deferred Maintenance Projects Planned	3,997
New Mexico	3 Deferred Maintenance Projects Planned	3,763
Oregon	5 Deferred Maintenance Projects Planned	2,291
Utah	1 Deferred Maintenance Projects Planned	82
Wyoming	2 Deferred Maintenance Projects Planned	369
Bureauwide	Security, Seismic and Energy Efficiency Retrofits; Urgent Infrastructure Repairs; Corrective Actions; Condition Assessments; Architectural and Engineering Services; Project and Contract Management; Automation and Information Technology;	13,118
Bureauwide	Rangeland Improvements	7,000
Total		**38,727**

A full description of the 2006 projects can be found in the companion volume, the BLM Five-Year Deferred Maintenance and Capital Improvement Plan.

The Budget proposes to eliminate BLM's mandatory Range Improvement Fund in 2006. Instead, the BLM will increase the flexibility of range improvements funding by providing maintenance project funding within the Bureauwide project category indicated in the above table. The budget estimates that $7.0 million of deferred maintenance funds will be used for projects and improvements which will benefit rangeland resources. The identified funds can be used for a variety of uses including; project planning, design, maintenance, construction, monitoring, and effectiveness evaluation of on-the-ground range improvements. Should Congress not enact the proposal to eliminate the mandatory fund or if rangeland improvement needs are somewhat lower than expected, BLM would apply the indicated funding to other deferred maintenance priorities.

The Department's Facility Compliance Assessment Surveys (FCAS) program was established in 1999 to ascertain the deferred maintenance and repair needs of all constructed assets in all bureaus. Based on more recent guidance from the

Department, the BLM adopted rigorous, industry standard protocols and methodologies for comprehensive baseline and follow-up condition assessments which better define the extent of the maintenance backlog and identify and prioritize the work needed to correct deficiencies. Funding will be targeted towards completion of baseline comprehensive condition assessments of roads and trails and any administrative and recreation sites not already completed.

In line with the Department's effort to establish a common maintenance management system in the land-managing bureaus, deferred maintenance funding will support full implementation of the new Facility Asset Management System (FAMS) in 2006. FAMS is designed to integrate asset management systems and improve property and facility management at all levels.

In addition, the BLM will emphasize property and facility asset management during 2006 in order to meet the requirements of Executive Order 13327 of February 4, 2005, "Federal Real Property Asset Management." The BLM will continue its asset management planning efforts guided by the principles of the Federal Real Property Council. These principles include using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and productive workplaces.

This Deferred Maintenance program supports the Department's Strategic mission goals of Recreation and to Serve Communities by returning facilities to satisfactory condition which provides for the safety of public land visitors and protection of resources.

Use of Cost and Performance Information in the Deferred Maintenance Program

Cost and performance information, including ABC and workload data and productivity trends, are evaluated at least annually. The Department requires a Project Status and Completion Report at the end of each fiscal year. The Department's key performance metric is project completions. The BLM's attention is on efficient use of funds, specifically obligations and carryover.

In consultation with the Office of Management and Budget, the Department established a five-year planning process for Deferred Maintenance. Five-Year Plan ranking criteria place the highest priority on critical health or safety, followed by critical resource protection and critical mission. Deferred maintenance projects and costs are reviewed and those with the highest ranking score are funded first.

BLM has used cost and performance analyses to fine tune the Deferred Maintenance Plan and its execution.

- Cost data from previous years on work activities such as road maintenance, contract development, and improved facility cost saving methodologies are used to determine funding levels, project development, and contract award.
- The states are now phasing more projects over two or more funding years to minimize carryover.
- The states also combine small items into larger projects to achieve economies of scale.

2004 Program Performance Accomplishments

The Deferred Maintenance program initiated projects in 11 states which totaled $12,082,000 (after adjusting for the $267,000 transferred to the Wild Horse and Burro program).

2004 Deferred Maintenance Projects

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2004)
Alaska	7 Projects Initiated	4,326	14% of projects completed 43% of projects under construction 43% of projects in planning or design status
Arizona	4 Projects Initiated 1 Project Cancelled	936	80% of projects in planning or design status 20% of projects cancelled */1/*
California	3 Projects Initiated 5 Projects Not Started	1,539	13% of projects completed 25% of projects under construction 62% of projects deferred */2/*
Colorado	1 Project Initiated 1 Project Not Started	77	50% of projects under construction 50% of projects cancelled */3/*
Idaho	4 Projects Initiated	444	50% of projects completed 50% of projects under construction
Montana	3 Projects Initiated 1 Project Not Started	1,509	25% of projects completed 25% of projects under construction 25% of projects in planning or design status 25% of projects cancelled */4/*
Nevada	3 Projects Initiated	292	100% of projects under construction
New Mexico	1 Project Initiated	109	100% of projects under construction
Oregon	3 Projects Initiated	490	33% of projects completed 67% of projects under construction
Utah	1 Project Initiated	159	100% of projects under construction
Wyoming	2 Projects Initiated	894	100% of projects under construction
Bureauwide	Planning and Design Project Management	1,307	100% of planning and design completed

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2004)
Total		**12,082**	**Projects completed – 15%** **Projects currently under construction – 45%** **Projects in planning or design status – 20%** **Projects deferred – 13%** **Projects cancelled – 7%**

/1/ Original project cancelled and funding used to repair flood damage at same Arizona site.

/2/ California projects were deferred until a later date because funding from this program was reprogrammed to other programs in order to comply with settlement agreements related to a lawsuit in the California Desert.

/3/ Colorado project cancelled due to unresolved mining claim.

/4/ Montana radio towers project completed with reprogrammed funding in 2002.

The Infrastructure Improvements program was a separate funding source in 2004. The program initiated projects in 11 states and totaled $30,357,000 (after adjusting for the $670,000 transferred to the Wild Horse and Burro program). The Infrastructure Improvements program has since been merged into the Deferred Maintenance program.

2004 INFRASTRUCTURE IMPROVEMENTS PROJECTS

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2004)
Alaska	4 Projects Initiated 4 Projects Not Started	1,868	38% of projects under construction 12% of projects in planning or design status 50% of projects deferred */1/*
Arizona	5 Projects Initiated 1 Project Not Started	2,082	17% of projects completed 33% of projects under construction 33% of projects in planning or design status 17% of projects cancelled */2/*
California	7 Projects Initiated 11 Projects Not Started	891	11% of projects completed 22% of projects under construction 6% of projects in planning or design status 61% of projects deferred */3/*
Colorado	5 Projects Initiated	521	20% of projects completed 60% of projects under construction 20% of projects in planning or design status
Eastern States	1 Project Initiated	447	100% of projects in planning or design status

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2004)
Idaho	10 Projects Initiated	2,943	40% of projects completed 60% of projects under construction
Nevada	3 Projects Initiated	911	100% of projects in planning or design status
New Mexico	3 Projects Initiated	2,328	67% of projects completed 33% of projects under construction
Oregon	11 Projects Initiated 2 Projects Not Started	4,151	31% of projects completed 31% of projects under construction 23% of projects in planning or design status 15% of projects cancelled */4/*
Utah	3 Projects Initiated	148	67% of projects completed 33% of projects under construction
Wyoming	1 Project Initiated	1,270	100% of projects completed
Bureauwide	Planning and Design Communications and Major Infrastructure Improvements Security, Seismic and Energy Efficiency Retrofits Corrective Actions Condition Assessments Project Management Automation and Information Technology	12,797	100% of planning and design completed 100% of communications and major infrastructure improvement work in progress 10% of security, seismic and energy efficiency projects completed 90% of security, seismic and energy efficiency projects in progress 14% of corrective actions completed 86% of corrective actions in progress
Total		**30,357**	**Projects completed – 24%** **Projects currently under construction – 34%** **Projects in planning or design status – 17%** **Projects deferred – 21%** **Projects cancelled – 4%**

/1/ Alaska projects deferred due to dangerous fire conditions.

/2/ Original project cancelled and facility relocated to new site as Construction project.

/3/ California projects were deferred until a later date because funding from this program was reprogrammed to other programs in order to comply with settlement agreements related to a lawsuit in the California Desert.

/4/ Oregon road projects completed with reprogrammed funding in 2003.

The tables above offer insight into the highly variable nature of the primary outputs associated with the deferred maintenance program. Construction and maintenance projects require planning, contracting, execution, inspection, and completion over a wide range of time frames. The projects identified in the 2004 Justifications will be accomplished; however, contracting and implementation timeframes have extended some completion dates.

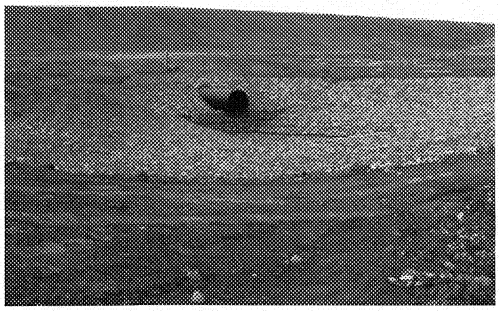
Examples of significant accomplishments in the Deferred Maintenance and Infrastructure Improvements programs:

- Alaska – Seismic upgrades to the Campbell Tract Facility warehouse, including replacement of the non-seismic rated concrete slab with a seismic rated slab to support the high-stack storage units.

- Arizona – Replacement of the water treatment plant and construction of vehicular access to riverside campsites at Empire Landing.

- California – Replacement of 30+ year-old leaking vault toilets at McCain Valley campgrounds with 14 single-vault, precast concrete Sweet Smelling Toilet™ units that meet accessibility standards.

- Colorado – Gravelling and placement of bolder barriers at five trailheads and clearing of 47 miles of trail near Glenwood Springs.



Repaired and reset outlet pipe at the principle outlet spillway of Grub Reservoir in eastern Montana. Beaver Branch Road runs along the top of the embankment.

- Idaho – Reconstruction and maintenance of off-highway vehicle trails and trailside facilities in the lower elevations of the Owyhee Mountain Range.

- Montana – Survey work and calculations for stage storage and construction sections to correct deficiencies at four high hazard-rated dams. Construction of low level outlet works, chimney drains and toe drains, embankment rehabilitation, and riprap reconstruction in 2005.

- Nevada – Rehabilitation of Palomino Valley Wild Horse and Burro Center, including reinforcing 30 holding and sorting pens, replacement of 30 hay feeders and 40 water troughs, construction of two foaling and sick pen sheds, and installation of two drinking water filtration systems and 10,000-gallon water storage tanks.

- New Mexico – Improvements at the Soledad Canyon trailhead, including chip-sealing and installation of guardrails to prevent off-road travel into the sensitive habitats of the southwest barrel cactus, night blooming cactus, and Organ Mountain pincushion cactus.

- Oregon – Repair of the exterior surfaces of the 93-foot high Yaquina Head lighthouse, including painting and sealing the brick/masonry and metal parts to provide a lasting protection against the fierce weather and environmental conditions at the site.

- Utah – Stabilization and restoration of the Orson Adams house, the only intact residence remaining at the 19th century Morman pioneer settlement, as a visitor contact station for interpretation of human history and the surrounding agricultural landscape in southern Utah.

The Deferred Maintenance and Infrastructure Improvements programs did not meet the primary outputs for 2004, with one exception; exceeding the goal for trail maintenance by 24 miles. However, the BLM routinely meets the Department's project completion goals (30% of a given year's projects completed the first year after being funded, 70% after the second year; and 95% after the third year).

2005 Program Performance Estimates

The Deferred Maintenance program will meet the targets as published in the 2005 Budget Justifications. The Deferred Maintenance projects for 2005 are summarized below.

2005 Deferred Maintenance Projects

State	Number of Deferred Maintenance Projects	Funding ($000)
Alaska	7 Deferred Maintenance Projects Planned	5,487
Arizona	8 Deferred Maintenance Projects Planned	2,415
California	24 Deferred Maintenance Projects Planned	5,174
Colorado	5 Deferred Maintenance Projects Planned	1,061
Idaho	8 Deferred Maintenance Projects Planned	2,612
Montana	6 Deferred Maintenance Projects Planned	2,694
Nevada	2 Deferred Maintenance Projects Planned	76
New Mexico	4 Deferred Maintenance Projects Planned	614
Oregon	16 Deferred Maintenance Projects Planned	4,712
Utah	3 Deferred Maintenance Projects Planned	172
Wyoming	3 Deferred Maintenance Projects Planned	296
Bureauwide	Security, Seismic and Energy Efficiency Retrofits; Urgent Infrastructure Repairs; Corrective Actions; Condition Assessments; Architectural and Engineering Services; Project and Contract Management; Automation and Information Technology	15,879
Total		**41,192**

Examples of planned accomplishments in the Deferred Maintenance program:

- Alaska – Rehabilitation of heavily damaged off-highway vehicle trail segments within the Tangle Lakes Archeological District, including reconstruction of trail turnpikes, ditches and waterbars, and replacement or installation of culverts and surface hardening materials.

- Arizona – Repair of erosion and flood control structures (dams and dikes) on approximately seven miles of shoreline along the Gila River.

- California – Replacement of the water system at the Piedras Blancas Lighthouse complex, which will be used as the central "Portal Point" for the California Coastal National Monument.

- Colorado – Replacement of the roof on the Anasazi Heritage Center with a new built-up roofing system.

- Idaho – Correction of fire code violations and security deficiencies at the Lower Snake administrative office and warehouse complex, including retrofit of exterior lightpoles with security lighting and installation of security cameras, fire-rated doors, and fire detection components.

- Montana – Construction of low level outlet works, chimney drains and toe drains, embankment rehabilitation, and riprap reconstruction at four high hazard-rated dams.

- New Mexico – Reconstruction of Caballo Tower Road, including resetting or replacement of culverts and installation of guardrail in segments with 10 percent grades with 50 percent side slopes.

- Oregon – Rehabilitation of the 134-year-old Fresnel lens at the Yaquina Head lighthouse, one of the most photographed structures on the Oregon Coast.

- Utah – Grooming of Moab area trails, including eliminating ruts and potholes, removing slides, filling washouts and grooves, and brushing to remove unwanted vegetation.

- Wyoming – Replacement of an old 40-foot long railroad car over Strawberry Creek on a primary access route to the Oregon, Pony Express, and Mormon Trails with a prefabricated bridge set on concrete abutments.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	38,727	-2,465
FTE	98	+8

The 2006 budget request for Deferred Maintenance is $38,727,000 and 98 FTE, a program change of -$2,465,000 and +8 FTE from the 2005 enacted level.

National Petroleum Reserve - Alaska (NPRA) Well Capping (-$1,479,000) – In 2005, the BLM will use this additional funding provided by Congress for the capping of oil wells within the NPRA. The BLM has made a decision not to request this funding for 2006 as other projects have been determined to represent higher priority needs. These project decisions are identified in the BLM's Five Year Deferred Maintenance and Capital Improvement Plan.

Fish Passage Improvement (Culverts) (-$986,000) - In 2005, the BLM used the additional funding provided by Congress over the Bureaus request to complete inventory, cooperating agency coordination, project monitoring and site restoration projects in California, Oregon and Idaho. The BLM did not request funding for these specific activities in 2006 as it was determined through the Five Year Deferred Maintenance and Capital Improvement planning process that the Bureau had higher priority project requirements for this fiscal year. However, the BLM will continue in its efforts to improve and restore streams through actions in other program areas such as Fisheries Management.

Rangeland Improvement Actions ($7,000,000) – Funding from deferred maintenance will be utilized to provide for the implementation of rangeland improvements. The identified funds can be used for a variety of uses including; project planning, design, maintenance, construction, monitoring, and effectiveness evaluation of on-the-ground range improvements. This change assumes that the mandatory Range Improvement Fund will be eliminated in 2006 as proposed in the budget. Should Congress not enact the proposal to eliminate the mandatory fund or if range improvement needs be somewhat lower than expected, BLM will apply the funding to other deferred maintenance priorities.

Deferred Maintenance Performance Summary

DOI Strategic Goal: Recreation							
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.							
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	82%	no data	no data	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	80%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	no data	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	NA - Not Availabl e
DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	86%	Not Measured	87%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	90%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Not Measured	No Data	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	NA - Not Availabl e

Roads	63%	Not Measured	66%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	68%
Bridges	92%	Not Measured	97%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	97%
Dams	68%	Not Measured	70%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Not Measured	Not Measured	FCI not defined for roads, dams, etc.	FCI not defined for roads, dams, etc.	FCI not defined for roads, dams, etc.	FCI not defined for roads, dams, etc.	FCI not defined for roads, dams, etc.
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	62%	87% 103/118	82%	82%	84%	-2%	90%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Recreation Fee Sites Deferred Maintenance Projects Completed (#).	13	11	21	6	3	-3	20
Recreation Fee Site Maintenance Projects Completed (#).	7	0	4	20	1	-19	4
Trail Maintenance Projects Completed (miles).	4	1	11	277	167	-110	15
Bridge Inspections and Maintenance	0	2	4	7	4	-3	4

Projects Completed (#).							
Dam Safety Inspections and Maintenance Projects Completed (#).	0	0	0	7	4	-3	4
Administrative Site Maintenance (#).	6	6	0	17	15	-2	1
Road Maintenance (miles).	79	28	172	59	35	-24	210
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forage.							
Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing (SP: UEM.3.001)					7% 15.0M / 214M	7%	7% 16.5M / 214M
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP: UEM.3.002)					64% 137M / 214M	+64.0%	67% 143M / 214M
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Construct Shrub, Grassland, Woodland, Forest Projects (number).					280	280	300
Maintain Shrub, Grassland, Woodland, Forest Projects (number).					140	140	175
Construct Lake/Wetland/Stream/Riparian Projects (number).					7	7	10
Maintain Lake/Wetland/Stream/Riparian Projects (number).					120	120	200

Activity: Challenge Cost Share

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Challenge Cost Share	$	8,769	7,396	0	+6,600	13,996	+6,600
	FTE	40	25	0	+5	30	+5
Cooperative Conservation Initiative	$	7,407	0	0	+6,000	6,000	+6,000
	FTE	0	0	0	0	0	0
Total Dollars	$	16,176	7,396	0	+12,600	19,996	+12,600
	FTE	40	25	0	+5	30	+5

ACTIVITY DESCRIPTION

The BLM's Challenge Cost Share program supports the Department's Strategic Goals of protecting the Nation's natural, cultural, and heritage resources, as well as providing recreation opportunities for America. Specifically, the CCS activity advances the End Outcome Goal of three goals: to improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water; to sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water; and, to improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.

The purpose of the CCS program is to seek cost-shared, results-oriented conservation projects using innovative means or practices that embody Secretary Norton's Four C's of cooperation, communication, and consultation, all in the service of conservation. The BLM established the Challenge Cost Share program in 1985 with a congressional appropriation of $300,000 for wildlife management, to be matched by private sector funding, or in-kind services. Since 1985, the BLM has expanded the program from wildlife to also include rangeland, public domain forestry, riparian, cultural resources, fisheries, and threatened and endangered species.

The funding amount for this activity was derived from the 2003 funding consolidation of $8,915,000 from the aforementioned management subactivities, collectively referred to as Challenge Cost Share, and the 2003 congressional appropriation of $4,967,000 for the Cooperative Conservation Initiative. A total of $200,000 of CCS funding is included in the Oregon and California Grant Lands operating account.

The number of partners that participate in public land management is growing each year. The BLM list of national-level resource conservation partnerships exceeds 100. In addition to the benefits to the public lands and resources, this program has developed goodwill, better communication, collaborative and cooperative working partnerships with a variety of people and organizations, including from State fish and wildlife agencies, heritage programs, forestry divisions, oil, gas, and mining divisions, colleges and universities, local companies, livestock permittees, and other national and local interests.

The CCS program supports a wide array of projects on BLM-managed public lands and adjacent private lands as well. The following activities may be funded through the CCS program: monitoring in inventorying resources; implementing habitat improvement projects; developing threatened and endangered species recovery plans; protecting or documenting cultural resources, and providing enhanced recreational experiences. The CCS program addresses several key intermediate outcome goals of the Department's strategic plan: creating habitat conditions for biological communities to flourish, improving information and assessments used for decision-making, and reducing and managing risks to cultural and heritage resources.

Activity: Challenge Cost Share
Subactivity: Challenge Cost Share

ACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	8,769	7,395	0	+6,600	13,995	+6,600
FTE	40	25	0	+5	30	+5

PROGRAM OVERVIEW

The 2006 budget request for the Challenge Cost Share (CCS) program is $13,995,000 and 30 FTE.

CCS funding in the Management of Land and Resources Appropriation remains flexible for spending in all programs, including cultural and recreational projects, depending on the merits of the project proposals and resource benefits to be derived. CCS funding is matched at a ratio of 1:1 or greater of Federal to non-Federal dollars, or in-kind or material contributions. Overall, each State will achieve a 1:1 or greater sharing ratio. Most states are matched at a much higher rate, sometimes as much as 3:1 matching ratio. A few dollars in this program generate at least two and up to four times that amount of conservation. BLM administrative and overhead charges cannot exceed 10 percent, ensuring that the funding is being distributed to on-the-ground projects.

In 2006, the BLM will fund over 400 CCS projects. Although the types of projects are highly variable, the requested increase will be focused on projects that address the maintenance or enhancement of sagebrush habitat for sage grouse; off-highway vehicle (OHV) management; and leafy spurge and tamarisk control.

The following are examples of projects that will receive funding in 2006:

- ***Arizona*** – Volunteer Site Stewards monitor archaeological sites on lands of all jurisdictions throughout Arizona for the purpose of detecting and deterring looting and vandalism. In 2003, stewards made 4,000 visits to sites on BLM lands, contributing over 9,000 hours of time and using their personal vehicles and aircraft. This program has received two national awards from BLM.

- ***California*** – California will implement OHV management prescriptions developed in travel management plans for enhancing scenic, cultural, and biological landscape functions. Individual action items include rehabilitating OHV impacted areas, producing visitor services literature such as maps, educational guides, brochures, and maintaining OHV user facilities such as roads, bridges and recreation sites. The

BLM will partner with the California Department of Parks and Recreation, environmental groups, OHV organizations, and others.

- ***Colorado*** – This is the planning and monitoring phase of a project designed to restore Gunnison's sage grouse nesting and brood-rearing habitat. Approximately 800 acres of sagebrush will be treated in 2006.

- ***Idaho*** – The BLM will partner with the Idaho Department of Fish and Game and the Jarbidge Local Sage Grouse Working Group to conduct annual monitoring of over 130 historic and active sage grouse lek locations. Specific areas of interest include the Diamond A, Inside Desert, East Clover Creek, and Jarbidge Foothills. Trained observers will be flown over known sage grouse leks to count the number of grouse present, and they will look for new sage grouse leks. This is a cost effective way to collect sage grouse population data in remote areas.

- ***Montana*** – Montana will collaborate in a public education campaign to provide educational outreach regarding the economic and environmental impacts of noxious and invasive weeds. The objective is to teach the public how to be responsible land stewards by preserving natural heritage for future generations.

- ***Nevada*** – The BLM in partnership with the Nevada Chukar Foundation, Nevada Division of Wildlife, and Oregon State University will conduct sage grouse studies to obtain a better understanding of sage grouse productivity, distribution, movements, and habitat use in the Montana Mountains, especially in relation to other grazed or un-grazed sites in Nevada and Oregon. The data collected will be used to make land management decisions to improve sage grouse habitat and potentially prevent species listing.

- ***Oregon*** – The Harney County Weed Education and Awareness Partnership Project is an on-going, county-wide noxious weed education and cooperative weed treatment program, which is a key component of the Burns District Weed Management Program. The project also includes cooperative treatment of weed infestations, focusing on watershed-scale areas or high priority focal areas.

- ***Utah*** – The St. George Field Office will treat tamarisk along 46 miles of the Virgin River and its tributaries. Treatments will occur on Federal and private lands. Removal of tamarisk will enhance the riparian and stream habitats for the following threatened and endangered species: woundfin, Virgin River chub, and southwestern willow flycatcher.

- ***Wyoming*** – A total of 2,500 acres of Federal, State, and private lands will be treated for leafy spurge, Canada and musk thistle, Russian knapweed, and field bindweed as part of the Goshen County Coordinated Resource Weed Management Project. The partners include over 100 private land owners and Federal, State, County and local agencies. Treatment of these weeds will enhance habitat for a variety of species, including sage grouse, mule deer, white-tailed deer, and pronghorn antelope.

2004 Program Performance Accomplishments

A total of 437 projects were funded during 2004. Partners contributed over $17,500,000 in cash or in-kind work and services for an overall match of 1:2 of Federal to non-Federal resources. The majority of the CCS projects fit into the following categories:

Category	Number of Projects	BLM Funding Amount
Botanical – Projects included monitoring, inventorying, or researching special status plants species.	40	$594,000
Cultural – Projects included inventory, site recordation, data recovery, protection; archaeological and paleontological field schools; curation of fossils and museum collections; and restoration of sites.	68	$1,158,000
Fisheries – Projects included monitoring and inventorying fish populations and habitat; construction of instream fisheries projects; and genetic sampling.	39	$387,000
Range – The majority of these projects supported upland habitat restoration.	26	$544,000
Recreation – Projects included assistance with road and trail inventories; rehabilitation of closed roads; sign installation; public education and assistance with law enforcement; monitoring vehicle use and staffing visitor information centers within National Landscape Conservation Areas.	30	$1,096,000
Riparian – Projects focused on riparian restoration or inventorying and monitoring of riparian systems to establish baseline information for developing activity plans.	25	$734,000
Weeds – Projects focused on the treatment of invasive weed species and restoration of habitat.	5	$195,000
Wildlife – CCS funding supported many species monitoring and inventorying studies, as well as more detailed scientific studies of species habitat requirements.	143	$2,929,000

Sixty-one projects did not fit into a particular category and accounted for $1,133,000 of CCS funding. Examples of these types of projects include: partner development, sharing positions with Federal, State or local government, or project planning.

The following are examples of Challenge Cost Share projects completed in 2004:

- ***Arizona*** – The BLM worked with partners to treat giant salvinia in the Lower Colorado River in Arizona and into Mexico. Giant salvinia is one of the worst weeds in the world and has been placed on the Federal noxious weed list. Controlling

Salvinia will help to restore this ecosystem to a naturally functioning watershed and help to address the intermediate outcome goal of creating habitat conditions for biological communities to flourish.

- ***California*** – California initiated the implementation of an OHV strategy. Projects included maintenance of 40 miles of road and ten miles of trails through cooperative agreements with the Inyo and Toyiabe National Forests and Inyo and Mono Counties; completing 5,000 miles of route inventory in collaboration with the Inyo National Forest and Los Angeles City Department of Water and Power; and implementing a "Volunteer OHV Patrol Program." That employs community volunteers to assist BLM's law enforcement personnel in resource patrols, visitor contact presence, and public education.

- ***Oregon*** – The BLM and Southern Oregon University conducted an archaeological field school to evaluate some high priority Native American archaeological sites that were heavily looted by vandals. A major component of the field school was public education about the devastating impacts of looting. Benefits of this project include collecting artifacts and other archaeological information; educating the public by allowing them to participate in data collection; and, training archaeological students how to conduct archaeological field and lab research methods.

- ***Wyoming*** – Little Mountain Watershed project focused on control and eradication of noxious weeds and opening up dense stands of Utah juniper to restore wildlife habitat and improve livestock grazing.

2005 PROGRAM PERFORMANCE ESTIMATES

The BLM will support a broad array of projects during FY 2005. Examples of the types of projects selected include the following:

- ***Alaska*** – Alaska will develop and implement a conservation strategy for the western Arctic caribou herd, including crucial habitat. The objective of the strategy is to manage for caribou while reducing conflicts with reindeer and impacts from energy and transportation development.

- ***Arizona*** – BLM in cooperation with Federal, State, and local agencies, as well as volunteers from Defenders of Wildlife and the Arizona Antelope Foundation will remove 18 miles of barbed wire fence, corrals, and debris to allow seasonal migration of endangered Sonoran pronghorn through public lands between the Cabeza Prieta National Wildlife Refuge and Organ Pipe Cactus National Monuments and to provide access to water resources.

- ***California*** - The South Spit of Humboldt Bay contains many sensitive and rare natural habitats of Federal and State significance. The South Spit provides a wide range of recreational opportunities including sport fishing, clamming, hiking, bird watching, hang-gliding, kayaking, surfing, wildlife study, and OHV use for an estimated 50,000 visits annually. During 2005, the BLM will repair the main road within South Spit, as well as provide maintenance of two picnic areas, two restrooms,

one mile of post and cable vehicle barriers, two kiosks, and over 50 informational and regulatory signs.

- ***Colorado*** - Owl Mountain Partnership is comprised of representatives from Federal, State, and local agencies, Colorado State University, private land owners, and citizens. The mission of the partnership is to achieve landscape health on a broad scale by implementing livestock, watershed, and wildlife projects. During 2005, the partnership will begin the construction of five water projects (four wells and one pipeline) to provide water to numerous pastures, construct riparian protection fences, monitor areas proposed for shrub treatments, conduct threatened and endangered species plant inventories on 100 acres, and monitor 1,000 acres of sage grouse habitat.

- ***Florida*** - The BLM, South Florida Water Management District, and the U.S. Coast Guard will plant native plants and stabilize banks along two miles of the Loxahatchee River at the base of the Jupiter Lighthouse. The project is a follow-up project to the invasive exotic plant removal project cooperatively funded by BLM and Palm Beach County in FY 2004.

- ***Idaho*** – Archaeologists and college students will conduct archaeological inventories and archaeological testing of several threatened sites within the Weatherman Draw Area of Critical Environmental Concern and proposed National Register District. Weatherman Draw contains one of the largest collections of polychrome pictographs in the northern plains. The rock art of the locality is unique, and archaeological sites in the area represent thousands of years of Native American occupation.

- ***New Mexico*** – Fifty thousand acres of habitat will be inventoried for burrowing owl and mountain plover in Taos County to determine presence and numbers of both of these species of concern in relation to prairie dog colonies. The Information will be added to the New Mexico Burrowing Owl Working Group database and the Black-Tailed Prairie Dog Working Group database, which will, over time, help to determine population trends throughout the state of New Mexico.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	13,995	+6,600
FTE	30	+5

Challenge Cost Share (+6,600,000) – During 2006, the BLM will use increased funding to address three priority issues: sagebrush restoration, off highway vehicle use, and weed invasion.

- **Sagebrush Restoration** – During 2005, the Bureau will complete its National Sage-Grouse Habitat Conservation Strategy, which identifies conservation actions to prevent the need to list the sage grouse under the Endangered Species Act. During 2006, initial implementation of the strategy will focus on sagebrush restoration across the range of the sage grouse. Approximately, $3.4 million of the $6.6 million request will fund over 100 sagebrush restoration projects.

- **Off-Highway Vehicle Management** – One goal of the Department's Strategic Plan is to provide recreation opportunities for America by providing quality recreation experiences including access and enjoyment of natural and cultural resources on Department-managed and partnered lands and waters. During 2006, the BLM will support this goal by using $2.2 million of the requested increase to support OHV management projects:

  - Inventories will be complete on 80% of BLM-managed roads and trails.
  - Approximately 60,000 miles of roads and trails will be restored or stabilized.
  - The condition of 25% of the 3,000 trailheads, recreation sites, and facilities will be improved.
  - The OHV Visitors Services objectives of ten travel management plans will be implemented. Specifically, the CCS funding will support the development and distribution of travel maps, signing of trails, and other visitors services addressed in the ten plans.

- **Invasive Weeds** – A total of $1.0 million of the requested increase will support control of leafy spurge in the Northern Great Plains or tamarisk in riparian habitats of the southwestern U.S. These species have been identified and targeted by the Federal government-wide National Invasive Species Council (NISC). During 2004, a conference was held to develop and implement a set of guiding principles for a coordinated regional approach to tamarisk control. The Department fully supported the principles and adopted them to guide tamarisk control efforts on Department-managed lands.

  The principles are summarized as follows:

  - To facilitate the prevention and control of tamarisk and associated non-native invasive plants with the ultimate goal of restoring healthy, productive ecosystems, leadership at all levels should: maximize the spirit of cooperation; foster sharing of information, strategies, tools, and research; leverage funding; and coordinate actions.
  - Public and private partnerships across jurisdictional and watershed boundaries should maximize effective on-the-ground efforts, while respecting private property rights, tribal rights, and local customs and cultures.
  - Actions will comply with established Federal, State, tribal, and local laws, regulations, and policies.
  - Existing frameworks of funding, technical assistance, and expertise should be identified, used, and publicized to optimize resources and maximize local effectiveness.
  - Funding should be directed to proposals and mechanisms that maximize resources on-the-ground while minimizing administrative overhead.
  - Objective criteria must be developed at all levels—local, State, tribal, and regional—for control, restoration, and monitoring projects based on sound

science and economics, local community and regional involvement, cultural and traditional values, cost-benefit analysis, and urgency.

- Diverse interest groups should be organized and mobilized to manage the control of tamarisk and nonnative invasive plants for the benefit of healthy, productive ecosystems and the greater public.
- To improve management decisions, data from inventories, monitoring, and control actions should be comparable and shared at all levels through a web-based clearinghouse.
- Performance measures for control of tamarisk and associated non-native invasive plants should include quantifiable units (e.g., water quantity and quality, acres treated and restored, fuel reduction), leading to the long-term recovery of healthy, productive ecosystems.
- The policy makers and public should be informed about tamarisk and associated non-native invasive plant issues through development of comprehensive educational and outreach efforts.
- Research efforts should develop innovative tools and technologies to aid in the management and monitoring of tamarisk and associated non-native invasive plants in a variety of environments.
- Proactive management and control strategies for tamarisk and associated non-native invasive plants should be developed at multiple scales in accordance with recognized planning principles and guidelines, including consensus-based goals and objectives.

- The BLM will collaborate with many Federal, State, County, and local agencies, as well as other partners to accomplish the following weed management objectives.

Project	Funding Level
Inventories for leafy spurge will be conducted on 194,000 acres	$100,000
Leafy spurge treatments will be applied to 7,500 acres	$300,000
Monitoring of leafy spurge treatments will occur on 15,000 acres.	$25,000
Educational outreach and rapid response.	$75,000
Inventories for tamarisk will be conducted on 1,000 acres.	$12,000
Vegetative treatments will be applied to 3,500 acres of tamarisk.	$390,000
Monitoring of tamarisk treatments will occur on 3,500 acres.	$48,000
Educational outreach and rapid response.	$50,000

CHALLENGE COST SHARE PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	98% 12,560,354 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,564,000 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,573,240 / 12,821,457	4,400 acres	99% 12,690,000 / 12,821,457
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	91% 126,821/ 140,096	89% 128,765/ 144,138	91% 127,500/ 140,096	89% 128,765/ 144,138	89% 128,965/ 144,138	200 miles	91% 131,166/ 144,138
Upland Acres: - Percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law.	Not Measured	55% 39.3M / 71.3M	56% 46.5M / 83M	56% 46.5M/ 83M	57% 55M / 96M	+1	67% 108M / 161M
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Water Resources Inventory (Number)	12	12	15	11	11	0	16
Soils Inventory (Acres)	40,000	40,000	45,000	31,500	28,700	-2,800	42,189
Shrub, Grassland/ PJ Vegetation Inventory (Acres)	82,000	82,000	90,000	63,000	118,440	55,440	174,107
Lakes/Wetland Areas Inventory (Acres)	50	3,050	100	70	132	62	193
Streams/Riparian Areas Inventory (Miles)	7,200	7,200	7,000	4,900	9,212	4,312	13,542
Shrub and Grassland Vegetation Treatments Applied (Acres)	33,500	33,500	40,000	28,000	54,000	26,000	79,380
Shrub, Grassland, PJ, Forest Projects Constructed	300	300	325	250	470	220	690

(Number)							
Shrub, Grassland, PJ, Forest Projects Maintained (Number)	160	195	175	160	300	140	440
Lake/Wetland Treatments (Acres)	6,000	0	6,600	6,300	11,800	5,500	17,000
Stream/Riparian Treatments (miles)	270	12	300	230	230	0	400
Lake/Wetland and Stream/Riparian Projects Construction (Number)	33	16	36	30	30	0	45
Lake/Wetland and Stream/Riparian Projects Maintained (Number)	300	181	330	260	260	0	380
Lake and Wetland Habitat Monitored (Acres)	230	19	250	175	210	35	300
Streams/Riparian Habitat Monitored (Miles)	160	132	175	123	140	18	200
Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres)	100,000	1,000	125,000	87,500	164,500	77,000	241,000
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species. SP (1.2.01*)	Establish Baseline	1.0%	0.9%	0.9%	0.9%	0.0%	2.0%
Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001)	Not Measured	158,000	19,000	13,000	25,000	12,000	31,250

Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002)	Not Measured	801	1,300	1,300	1,300	0	1,800
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Invasive Plants and/or Noxious Weed Inventory (Acres)	725,000	411,239	1,097,000	767,900	1,445,000	677,100	1,806,250
Wildlife and Plant Inventories (Acres)	1,105,000	2,962,566	1,672,000	1,170,400	2,200,000	1,029,600	2,750,000
Weed Treatments Applied (Acres)	7,800	2,407	11,800	8,260	15,530	7,270	19,400
Species Recovery and Conservation Actions (Number)	42	33	100	70	130	60	160
Terrestrial Habitat Monitored (Acres)	1,698,000	1,040,842	2,569,000	1,800,000	3,384,000	1,584,000	4,230,000
Species Populations Monitored (Number)	1,130	4,063	1,700	1,200	2,260	1,060	2,825
Weed Treatments Evaluated (Acres)	52,000	2,950	78,700	55,090	104,000	48,910	130,000
End Outcome Goal: Protect cultural and natural heritage resources.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Cultural Resources: Percent of cultural properties on DOI inventory in good condition. (SP: PEM.3.01)	Establish Baseline	100%	100%	100%	100%	-0.0%	100
Intermediate Outcome Goal 3: Reduce degradation and protect cultural and natural heritage resources.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Stabilize/Restore: Percent of DOI cultural properties stabilized or restored. (SP: PIM.3.3.01)	Establish Baseline	100%	100%	100%	100%	-0.0%	100
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2004 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target

Inventory Non-Sec 106 Cultural and FLPMA/NEPA Paleontological Resources (Number)	3,200	7,920	3,000	2,100	3,500	1,400	4,300
Monitor Non-Sec 106 Cultural Properties and Paleontological Localities	76	347	80	56	77	21	100
Restore and Protect Cultural/Paleo Properties	29	26	30	30	55	25	70
Monitor Non-Section 106 Cultural Properties and Paleontological Localities (Number)	160	347	160	170	320	150	400
DOI Strategic Goal: Recreation							
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.							
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Enhance Partnerships: Percent recreation areas with community partnerships. (SP: RIM.1.3.04)	Establish Baseline	21% 818 / 3,894	26% 1,000 / 4,800	24% 806 / 3,360	18% 604 / 3,360	0	21% 818 / 3,894
Intermediate Outcome Goal 1: Improve capacities to provide access for recreation where appropriate.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	Establish Baseline	260MM	260MM	260MM	260MM	0	260MM
Number of river and shoreline miles made available for recreation through management actions and partnerships (SP: RIM.1.01.002)	Establish Baseline	14,500	14,500	14,500	14,500	0	14,500
Percent of universally accessible facilities in relation to the total number of recreation areas (SP: RIM.1.01.003)	7.0%	7.1% 35 / 499	9% 45 / 499	9% 45 / 499	10.0% 50 / 499	1%	12% 60 / 499

Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Recreation Resources Inventoried/Assessed (Acres)	587,000	665,515	888,000	621,600	1,170,000	548,400	1,462,500
Linear Recreation Assessments (Miles)	1,050	4,563	1,600	1,120	2,100	980	2,625
Recreation Use Permits (Number issued)	150	3,000	200	140	140	0	175
Recreation Fee Sites Deferred Maintenance (Number)	1	0	2	1	1	0	3
Recreation Site Construction and Maintenance (Number)	17	43	26	15	30	15	40
Trail Construction and Maintenance (Miles)	140	455	200	140	260	120	325
Recreation Areas Evaluated (Acres)	40,000	20,110	60,500	42,350	80,000	37,650	100,000
Linear Recreation Management Objectives Evaluated (Miles)	730	749	1,100	770	1,440	670	1,800

Activity: Challenge Cost Share
Subactivity: Cooperative Conservation Initiative

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	7,407	0	0	+6,000	6,000	+6,000
FTE	0	0	0	0	0	0

PROGRAM OVERVIEW

The 2006 budget request for Cooperative Conservation Initiative is +$6,000,000 and 0 FTE.

The Cooperative Conservation Initiative (CCI) program was a new initiative in the President's 2003 budget request. During 2003, the BLM received $5.0 million to establish the program. A total of 87 projects were selected through a competitive process, based on criteria that encouraged partnering, innovation, and performance results. Emphasis was placed on conservation and restoration projects that advanced the health of the land and the well-being of people. BLM CCI funding required a non-Federal partnership match of cash, materials, or in-kind service.

The 2006 CCI program will continue to fund a variety of restoration and conservation projects, including range improvement-type projects. The focus will be on collaborative management projects that take steps toward restoring upland, riparian and wetland resources; however, projects that address Land Health Assessment recommendations for achieving land health standards will be given priority.

Use of Cost and Performance Information in the Cooperative Conservation Initiative

Cost and performance information, including activity-based costing and workload data and productivity rates, were evaluated for all performance elements charged by Field Offices. The key performance metrics were the completion of individual projects and acres of work completed.

The quality analysis of the CCI program showed that costs varied greatly between States due to contract differences, travel distances, and differing site conditions. Variations in cost per unit output were relatively consistent in some performance elements, while other Program Elements had a low correlation of consistency.

Efficiencies varied between offices based on geographic location, project site selection, and sensitive resources involved. The type and amount of partnership contributions also influences the final output values within the CCI program.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

A total of 150 CCI projects were supported by $7.4 million in funding. Partners contributed $11.75 million in cash, in-kind work, and services. In 2004, the CCI program objectives furthered BLM's Strategic Plan goals by funding projects that restored the health of public lands, promoted collaborative management; improved services to public land users; and, restored upland, riparian, and wetland resources. A number of 2004 CCI projects reduced threats to both wildlife and human health and improved a wide range of wildlife habitats and sensitive natural resource areas. During 2004, the CCI program was successful in expanding and promoting community-based partnerships to implement on-the-ground conservation and restoration of public resources, while providing opportunities for partners to gain a better understanding of each other's interests.

Program performance during 2004 was hindered for two reasons. Several western states suffered from drought, which delayed the implementation of some projects. BLM Field Offices received funding late in the year due to the project selection process at the Washington Office-level. Despite these challenges, BLM State and field offices obligated all of the funding by the end of the fiscal year. Although funds were obligated, some projects will not be completed until FY 2005.

The majority of the 2004 CCI projects fit into the following categories:

Category	Number of Projects
Water Development – Projects included the development of water resources, both natural and manmade to supplement water supplies and expand wildlife habitat	23
Riparian Restoration – Projects included streambank stabilization, fence construction to protect riparian resources, closure and rehabilitation of roads adjacent to riparian habitats, and construction of instream structures.	42
Upland Restoration – Typical upland restoration projects were closure and rehabilitation of vehicle routes, restoration of habitat to early succession, fence modifications to eliminate wildlife migration barriers, and treating habitat to create a mosaic of habitats.	38
Weed Treatments - Biological, chemical, and mechanical treatments were applied to upland and riparian habitats. Areas that were treated were also planted with native seed to restore habitat for wildlife, fish, and plants.	47

2004 project highlights include the following:

- ***California*** – The restoration of 122 acres of native grassland was completed as part of the Cosumnes Upland Restoration project. The restoration of the slough area enhanced habitat for multiple species of wildlife with partners that included Ducks Unlimited and the Wildlife Conservation Board.

- ***California*** – The Cosumnes Wetland Restoration project enhanced facilities required for the winter flooding program on over 2,000 acres at the Cosumnes River Preserve. Four water control structures were replaced and 600 acres of seasonal wetland were treated with disking, mowing and some prescribed fire to create habitat for wintering waterfowl. The Preserve supports winter populations of 50,000 ducks, 2500 sandhill cranes and thousands of shorebirds.

- ***Colorado*** - BLM, Gunnison Basin Habitat Partnership Program and Trout Unlimited joined together to restore three miles of streambank along the Lake Fork of the Gunnison River to protect eroding banks, improve fish habitat and restore riparian vegetation.

- ***Eastern States*** - At Juniper Inlet Area of Critical Environmental Concern, BLM and Palm Beach County have partnered to restore wildlife habitat through prescribed burns, exotic plant removal and wetland construction/restoration. The project has successfully involved the local community, other partners, and completed 2 burns, removed thousands of non-native trees, and planted thousands of native plants in this environmentally sensitive area.

- ***Idaho*** - The BLM Shoshone Field Office joined Blaine County, Camas County, the Environmental Resource Center, Idaho Department of Agriculture, Idaho Department of Fish and Game, the Rocky Mountain Elk Foundation, and numerous other private and public partners to cooperatively treated over 400 acres of weeds on BLM lands and over 900 acres of adjacent private and/or county lands.

- ***New Mexico*** - A project to provide stable water sources for desert bighorn sheep was completed by the Las Cruces Field Office with support from their partner, New Mexico Department of Game and Fish. Multiple sheep waters were reconstructed for the last remaining herd of indigenous desert bighorn sheep in New Mexico.

- ***New Mexico*** - Carlsbad Field Office also partnered with New Mexico Department of Game and Fish to benefit mule deer and antelope by developing four wildlife water facilities, reconstructing 5 miles of sheepwire fence, and treating non-native vegetation in key wildlife areas.

- ***Nevada*** - BLM, Northeastern Nevada Chapter of Trout Unlimited, Nevada Division of Forestry, Gibbs Ranch and Lake Valley Cattle, LLC joined together to protect and enhance the riparian area along Mary's River, habitat for the federally threatened Lahontan cutthroat trout. Fencing, weed treatments, and grazing management changes enhanced over 6 miles of riparian habitat.

- ***Oregon*** - The Tri-County Cooperative Weed Management Area surveyed 26,000 acres and treated over 350 acres of weeds within the three counties of Baker, Union, and Wallowa. The project also funded restoration work on lands near Keating, OR and in the Snake River Canyon. Portions of this Management Area are designated habitat for salmon, steelhead, and bull trout and contain populations of listed or sensitive botanical species.

- ***Oregon*** - BLM, Ducks Unlimited, Oregon Water Enhancement Board and the Oregon Department of fish and Wildlife improved the diversion of water within the Warner Wetlands. The project benefited numerous resident and sensitive wetland

species by allowing more efficient use of irrigation water, minimizing dike maintenance, and improving wetland habitat for wildlife.

- ***Oregon*** - Sage-grouse habitat improvements were the focus of the ongoing Beaty Sage Grouse CCI project. This project restored sage-grouse brood-rearing habitat and also improved riparian integrity. Meadow areas and water sources were restored to benefit mainly sage grouse, but other species such as mule deer and antelope, also profited.

- ***Utah*** – CCI funded an extensive sage-grouse/ sagebrush restoration project through the State of Utah. Projects were located within Richfield, Price, Monticello, and Vernal Field Offices as well as within the Grand Staircase/Escalante National Monument. This shrub/steppe restoration project included weed treatments, seeding, and sagebrush treatments to benefit sagebrush obligate species such as Gunnison's and greater sage-grouse, pygmy rabbit and a host of endemic plants.

2005 PROGRAM PERFORMANCE ESTIMATES

No funding was provided for the CCI program in 2005; therefore, out-year targets and outcomes are not applicable for future years.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	6,000	+6,000
FTE	0	0

The 2006 budget request for the Cooperative Conservation Initiative program is $6,000,000 million and 0 FTE, a program change of +$6,000,000 million from the 2005 enacted level.

Cooperative Conservation Initiative Program (+$6,000,000) – The BLM's Cooperative Conservation Program supports the Department's Strategic Plan Resource Protection Goal by improving the health of watersheds and landscapes, and sustaining biological communities. In addition to on-the-ground results, valuable partnerships will be developed with Federal, State, Tribes, and local agencies, citizens, land-user groups, environmental organizations, communities, and industries. Fostering collaborative and cooperative partnerships to accomplish conservation projects instills a sense of ownership and commitment to managing public land resources. The BLM is requesting $6.0 million to support the conservation and restoration of BLM-managed public lands.

- In 2006, the BLM will use $3.0 million to complete range improvement vegetation treatments such as seeding, weed treatments, and other vegetation manipulation projects that provide benefits to wildlife. Range improvement projects are often

recommended during the development of activity-level plans, which are typically a product of land health assessments. Partnerships are generally established with livestock permittees.

- BLM will also use $3.0 million to support the implementation of the BLM's National Sage Grouse Habitat Conservation Strategy by providing funding for sagebrush enhancement and restoration projects. The increased funding will support restoration of upland and riparian projects (protective fences, spring developments) or treatment of vegetation (planting of native species, prescribed burns, weed control).

  - ***Utah*** - Sagebrush habitat will be restored on 16 priority sites located in multiple BLM field offices. Actions will include the treatment of cheatgrass and other highly invasive weeds. Major benefits include improved wildlife habitat, improved range conditions and reduction of risk for obligate species such as Gunnison's and the greater sage-grouse.

  - ***Idaho*** – This weed control project will reduce the size of the leafy spurge infestations currently growing adjacent to the Weiser River in Washington County, Idaho. Leafy spurge is a highly competitive perennial which has been listed as a noxious weed in Idaho. CCI funding for 2006 would fund weed control and managed goat grazing (to control weeds).

  - ***Montana*** – The Centennial Valley is excellent habitat for numerous species of wildlife; however, noxious weeds have been found and mapped in the valley. This CCI project would fund weed control work through the Centennial Valley Cooperative Weed Management Areas (CWMA). This project would enhance wildlife habitat, improve plant diversity and help reestablish native plant species. The CWMA was developed to facilitate cooperative weed treatment efforts among the federal, state, county and private landowners within the Centennial Valley. The CWMA helps control existing weed infestation and prevents the spread of weeds on area properties, both public and private.

COOPERATIVE CONSERVATION INITIATIVE PERFORMANCE SUMMARY							
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2006 : 2006	2009 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	98% 12,560,354 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,564,000 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,573,240 / 12,821,457	4,400 acres	99% 12,690,000 / 12,821,457
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	91% 126,821/ 140,096	89% 128,765/ 144,138	91% 127,500/ 140,096	89% 128,765/ 144,138	89% 128,965/ 144,138	200 miles	91% 131,166/ 144,138
Upland Acres: - Percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law.	Not Measured	55% 39.3MM / 71.3MM	56% 46.5MM / 83M	56% 46.5MM/ 83MM	57% 55MM / 96MM	+1	67% 108MM / 161MM
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Apply Shrub/Grassland Vegetation Treatments (acres).	43,350	14,302	N/A	0	13,000	13,000	50,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	570	527	N/A	0	350	350	500

Maintain Shrub, Grassland, Woodland, Forest Projects (number).	275	1,312	N/A	0	200	200	300
Construct Lake/Wetland/Stream/Riparian Projects (number).	50	31	N/A	0	10	10	30
Maintain Lake/Wetland/Stream/Riparian Projects (number).	190	252	N/A	0	150	150	300
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species **(1.201**)**	Establish Baseline	1.0%	0.9%	0.9%	0.9%	0.0%	2.0%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2006 : 2006	2009 Long Term Target
Apply Weed Treatments (acres).	3,450	10,084	N/A	0	28,800	2,800	4,000

Activity: Emergency Operations

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Emergency Damage Repair	$						
	FTE						
Grasshoppers & Mormon Crickets	$	0	0	0	0	0	0
	FTE	1	1	0	0	1	0

PROGRAM OVERVIEW

The objective of this activity is to provide immediate response in the form of personnel, equipment, or supplies for emergency grasshopper and Mormon cricket control operations, and for the repair or replacement of government property (facilities, equipment, utilities) destroyed or damaged by catastrophic acts of nature such as floods, storms, fires (other than wildfires), and other unavoidable causes. No funds are being requested at this time but may be requested depending on amount needed because of the catastrophic act.

This activity supports the Resource Use and Resource Protection mission goals from the Department's Strategic Plan by providing funding for emergency damage repair and grasshopper and Mormon cricket control. Funds for emergency operations may be transferred from other no-year accounts, but if this is done, the BLM must request that funds be replenished by supplemental appropriation.

Activity: Workforce and Organizational Support

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Information Systems Operations	$	18,527	19,652	+202	+1,602	21,456	+1,804
	FTE	75	78	0	+1	79	+1
Administrative Support	$	49,203	50,164	+1,552	-279	51,437	+1,273
	FTE	573	573	0	0	573	0
Bureauwide Fixed Costs	$	69,330	72,346	+3,215	-834	74,727	+2,381
	FTE	3	0	0	0	0	0
Total Dollars	$	137,060	142,162	+4,969	+489	147,620	+5,458
	FTE	651	651	0	+1	652	+1

ACTIVITY DESCRIPTION

The Workforce and Organizational Support activity funds services related to general-use automated systems and specified business practices, such as human resources management, equal employment opportunity, financial management, and property and acquisition management. It covers managerial and specified administrative support service costs that cannot be directly tied to a specific program output. The BLM's goal is to provide these critical support and business services efficiently and effectively in order to support the overall BLM mission. In 2006 the BLM is focusing on the following:

- Applying information technology solutions to speed up the flow of work, improve accuracy, and share information with customers, the general public, and agency partners.
- Streamlining business practices by integrating and redefining work processes, as well as using cost, evaluation, and customer survey data to improve services.
- Optimizing the size, composition, and skill level of the workforce by enhancing communication, providing training, and ensuring that career-enhancing opportunities are available.

BUDGETING FOR BLM WORKFORCE AND ORGANIZATIONAL SUPPORT COSTS (SECTION 333)

The 2005 Interior and Related Agencies Appropriations Act includes the following new requirement for disclosure of overhead, administrative and other types of spending:

Section 333. The conference agreement retains a provision in section 332 of the House bill requiring overhead charges, deductions, reserves or holdbacks to be presented in annual budget justifications, with changes presented to the Appropriations Committees for approval. The Senate had an identical provision in section 330 of the Senate bill.

BLM funds Workforce & Organizational Support costs described in Section 333 using a combination of direct appropriations and program assessments. For 2006, BLM estimates these requirements will be $259.1 million.

Workforce & Organizational Support	2004 Actual	2005 Estimate	Budgeted Uncontr Change	Budgeted Program Change	2006 Request
Direct Appropriations	**137,060**	**142,162**	**+4,469**	**+48.9**	**147,619**
Information Systems Operations	[18,527]	[19,651]	+202	+1,602	[21,455]
Administrative Support	[49,203]	[50,164]	+1,552	-279	[51,437]
Bureauwide Fixed Costs	[69,330]	[72,346]	+2,381	-834	[74,727]
Program Assessments	**110,325**	**110,025**	**+1,246**	**+1,246**	**112,517**
National Program Support	[37,457]	[36,129]	[+326]	[+326]	[36,495]
Regional/State Program Support	[72,867]	[73,856]	[+920]	[+326]	[74,776]
Total, Workforce & Organizational Support	**247,385**	**252,187**	**+5,715**	**+1,294**	**259,196**

Direct Appropriations

In 2006, the BLM requests $147.6 million in direct appropriations for activities described in Section 333. Appropriations are requested in three programs: Information Systems Operations, Administrative Support, and Bureauwide Fixed Costs. The annual appropriation for these activities provides 57 percent of the actual required administrative costs needed to maintain these functions.

- ***Information Systems Operations*** - funds information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM information technology initiatives and providing technical assistance and support to field office personnel.

- ***Administrative Support*** – funds are used for those indirect functions that support management decision making and other direct program outputs. Indirect functions include communications, legislative affairs, public affairs, regulatory affairs, environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property

and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity, functions.

- ***Bureauwide Fixed Costs*** - funds fixed costs such as GSA rents, the Federal Building Fund, unemployment insurance, workers compensation, Departmental Working Capital Fund, postage, and telecommunications functions.

Program Assessments

In addition to direct appropriations, and in order to provide the level of funding needed for the Information Systems, Administrative Support and Bureauwide Fixed Costs, the BLM assesses its programs at both the National and State levels according to a prorata share of prior year FTE use. These assessments provide 43 percent of the BLM's total Section 333 costs. The estimated program assessments in 2006 are $112.5 million. These program assessments are under the oversight and administrative management of the BLM's Budget Strategy Team, Information Technology Board, Administrative Assistant Directors, the BLM Director, and the Executive Leadership Team. These executives chart the course of the BLM based upon the BLM Strategic Plan, the President's Management Agenda, Congressional directives, and the Department of the Interior's mandates.

National Program Assessments – BLM assesses programs at the national level for centrally funded initiatives to pay for administrative support, IT programs, and Bureauwide program activities many of which are mandated and/or uncontrollable assessments to the Department through the Working Capital fund. These include the Federal Building Fund, unemployment insurance, workers compensation, Departmental Working Capital Fund, postage, and telecommunications. Many of these Working Capital Fund Initiatives such as the Federal Pay & Personnel System, and Departmental Services benefit the whole Bureau organization. The itemized costs to BLM for services provided by the Department through both the Working Capital Fund and through Direct Billing are displayed in the table in the following pages. National program assessments for centrally funded initiatives are based upon historical Activity Based Costs, FTE usage of information systems operations, administrative support, and Bureauwide fixed costs to program areas and are pro-rated. These assessments include $1.2 million for the Director's Priority Fund, which is used to assist Field Offices and Programs with high priority unplanned and unfunded needs which arise during the year.

Regional/State Program Assessments – BLM's State Offices also assess programs for costs at the State level that are not identifiable to a specific program output. In this way, for example, all programs within a state fund support services staff salaries. These costs also are assessed on a pro-rata basis using FTE and data from the Management Information System.

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Other OS Activities			
Invasive Species Program	161.4	183.4	196.9
Invasive Species DOI Coordinator	27.1	30.2	32.2
Secretary's Immediate Office	188.4	213.7	229.1
Alaska Field Office	206.6	217.2	229.6
Secretary's Immediate Office	206.6	217.2	229.6
Alaska Resources Library and Information Services	426.3	502.9	536.1
Secretary's Immediate Office	426.3	502.9	536.1
Lewis and Clark Bicentennial		29.4	30.9
Secretary's Immediate Office		29.4	30.9
Indian Water Rights Office		45.9	48.9
Secretary's Immediate Office		45.9	48.9
Document Management Unit	148.9	57.4	58.6
Office of the Executive Secretariat	148.9	57.4	58.6
Departmental News and Information	62.8	45.1	48.2
Departmental Newsletter	36.7	38.6	45.4
Hispanic Media Outreach	12.2	20.3	23.0
Office of Communications	111.7	104.0	116.6
California Desert Managers Group Coordinator		55.6	62.1
Fish, Wildlife, and Parks		55.6	62.1
Financial Management Training	19.8	26.9	27.5
Activity Based Costing/Management		161.7	163.1
Travel Management Center		37.2	37.7
Office of Financial Management	19.8	225.9	228.4
Quarters Program	24.3	26.4	2.9
Office of Acquisition and Property Management	24.3	26.4	2.9
SBA Certifications		2.7	0.8
Small & Disadvantaged Business Utilization		2.7	0.8
Planning and Performance Management	77.3	115.8	118.2
Recreation One-Stop		50.0	50.0
Volunteer.gov		13.1	13.1
Office of Planning and Performance Mgmt.	77.3	178.8	181.3
Center for Competitive Sourcing Excellence	34.6	49.1	49.9
Office of Competitive Sourcing	34.6	49.1	49.9
Firefighter and Law Enforcement Retirement Team	275.0	286.9	302.0
CLC - Human Resources		3.7	5.2
OPM Federal Employment Services		24.2	24.3
Office of Personnel	275.0	314.8	331.6
Special Emphasis Program	4.8	4.9	4.9

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Recruitment/Outreach	3.3	3.3	
Office of Educational Partnerships	8.1	8.2	4.9
Occupational Safety and Health	167.4	197.9	205.8
Safety & Health Training Initiative	46.5	53.7	54.0
Office of Occupational Health and Safety	213.8	251.6	259.8
Classified Information Facility	24.9	56.5	57.6
Emergency Preparedness	72.9	118.5	176.3
Watch Office	110.9	175.1	217.9
Office of Law Enforcement and Security	208.7	350.1	451.8
IT Security	514.9	531.8	793.6
IT Security Certification & Accreditation			299.8
Information Technology Architecture	393.8	574.9	578.8
Capital Planning	122.7	128.4	224.3
Data Resource Management Program	43.9	44.7	44.9
Office of the Chief Information Officer	1,075.3	1,279.8	1,941.4
Frequency Management Support	42.2	45.9	87.0
Web & Internal/External Comm	86.3	89.8	90.7
DOINET - ESN	17.0	1,024.1	897.1
DOINET - ESN UNDISTRIBUTED			1,030.2
ARTNET	175.3	180.0	-0.0
NTIA Spectrum Manangement		141.6	142.3
Office of the Chief Information Officer	320.9	1,481.4	2,247.3
DOI FOIA Tracking & Reporting System	13.9	14.1	49.2
GPEA	56.3	57.3	57.5
Office of the Chief Information Officer	70.2	71.4	106.7
Ethics Training Departmentwide	7.5	7.6	7.7
ALLEX Database		6.4	6.4
Solicitor	7.5	14.0	14.1
WCF Management		24.1	25.1
Coop ECO Study Units (CESU)		58.9	59.2
Contingency Reserve	16.9	17.1	17.1
Departmentwide Activities	16.9	100.1	101.4
CFO Financial Statement Audit		569.6	572.4
Departmentwide Activities		569.6	572.4
E Government Initiatives		576.0	518.0
Departmentwide Activities		576.0	518.0
Appraisal Services		3,390.3	299.2
Appraisal Services		3,390.3	299.2
Subtotal Other OS Activities	3,434.5	10,116.4	8,623.6

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
National Business Center			
Executive Forums	33.4	43.8	61.0
Departmental Library	323.2	369.2	406.5
ALLEX Database	6.9		
Departmental museum	177.1	213.7	226.8
Learning and Performance Center Management	42.4	58.3	58.1
Washington Learning Center	23.7	32.6	50.2
Denver Learning Center	121.8	163.0	137.5
Albuquerque Learning Center	97.0	63.2	50.3
Anchorage Learning Center	136.0	126.1	152.5
Leadership Institute	89.6	73.0	87.0
On-Line Learning	57.4	70.3	73.3
DOI Recruitment/Outreach			3.3
NBC- Human Capital/DOIU	1,108.3	1,213.3	1,306.6
Computer Applications and Network Services	15.9	20.0	21.2
Telecommunications services	57.2	64.5	75.7
Voice/data switching	24.1	22.7	18.9
New PBX Telephone System	48.5	25.1	27.0
ADP Operations	57.3	63.0	63.9
Hardware/Sofware Customer Service Center	2.0		
Records management/FOIA	48.6	49.7	49.7
Aviation Management - Information Technology		232.6	0.0
NBC CIO	253.7	477.6	256.5
FPPS - Application Mgmt Office	244.0	268.5	222.5
FPPS - Payroll Operations	1,275.8	1,247.3	1,260.7
FPPS - Payroll Systems	1,795.7	2,043.7	1,953.1
NBC - E-payroll	3,315.5	3,559.6	3,436.2
Interior Complex Management & Svcs	29.8	28.3	32.5
Family Support Room	1.3	0.6	0.6
Space Management Services	8.7	5.7	7.0
Shipping and Receiving		11.7	15.8
Moving Services		7.3	9.5
OWCP Coordination	22.1	2.7	
Drug testing - intra department	107.0	115.2	112.0
Security	70.6	158.6	211.7
Accessible Technology Center	39.4	49.0	48.6
Health Unit	8.9	8.9	25.5
Federal Executive Board	34.3	38.4	38.8
Photographic Services	5.2		
DOI Space Management Initiative			39.3
Blue Pages	5.6	24.5	25.7
Mail Policy	33.8	37.6	50.7

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Mail and messenger services	137.5	189.3	201.5
Passport & Visa Services		14.8	15.3
Property Accountability Services	11.8	4.8	4.2
Vehicle fleet	5.5	4.9	5.4
NBC - Administrative Operations	521.5	702.3	844.1
Financial Systems (inc Hyperion)	2,315.7	2,600.9	2,666.4
Financial Management Services (Dept. Offices)	4.7	4.9	
IDEAS	497.8	534.0	534.0
Quarters Program	7.7	6.5	7.0
NBC - CFO	2,825.8	3,146.3	3,207.4
Aviation Management Directorate	2,605.2	2,199.7	2,578.0
Aviation - Mandatory Services	2,605.2	2,199.7	2,578.0
Appraisal Services Directorate	2,627.2		
NBC-Appraisal Services	2,627.2		
NBC Direction			
NBC - Management			
Subtotal National Business Center	13,257.3	11,298.8	11,628.9
TOTAL	16,691.8	21,415.2	20,252.5

FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Other OS Activities			
Departmental Direction Activity Coordination			
Departmental Direction			
Management and Coordination Initiatives			
Financial Management Activities		35.8	
Acquisition and Property Initiatives		10.3	10.5
SBA Certifications		0.8	
Recreation.gov		50.0	
Volunteer.gov		12.5	
EEO Training	3.8	24.2	13.8
Learning Mgmt System (LMS)	30.0		
Executive Resources Personnel Mgmt Services	5.0	1.5	1.5
Management and Coordination	38.8	135.0	25.8
Information Resources Initiatives			
Bureau Travel Reim	0.7	0.4	0.3
ARTNET	52.6		
Oracle License & Support Contract	306.0	243.2	255.2
Anti-Virus Software Licenses		76.5	81.7
Popkin System Architect		0.1	0.5
Information Resources Initiatives	359.3	320.1	337.7
Office of Acquisition and Property Management			
Central Services	0.0		
Cobell - Live E-mail	87.8		
Cobell - Gap Tape Restoration	2,951.2		
Cobell - Tape Search Request	29.3	22.7	22.7
Cobell - Security (Audit)	33.3	22.0	22.0
Cobell - Historical Tapes Storage	41.5	182.1	182.1
CFO Financial Statement Audit	155.8	38.9	
Federal FSA Program	82.1	80.5	80.5
Central Services	3,381.0	346.2	307.3
Subtotal Other OS Activities	3,779.0	801.4	670.8

FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
National Business Center			
Strategic Management of Human Capital Directorate			
Career, Balance, & Diversity Forums	4.8		
Denver Forums		11.2	
Financial Management Intern Program	7.0		
Washington Learning Center	14.3		
Albuquerque Learning Center	11.0		
Anchorage Learning Center	4.3		
Denver Learning Center	13.9		
Online Learning		56.0	15.7
NBC- Human Capital/DOIU	55.4	67.2	15.7
Information Technology Directorate			
Direct Telecom Services	13.8		
Voice Mail	4.5		
Technology Services		23.3	23.3
e-Applications		0.0	
Information Technology	18.3	23.3	23.3
Federal Personnel Payroll Systems & Services Directorate			
FPPS Client Training	1.6		
FPPS - Application Mgmt Office	200.0		
FPPS - Payroll Operations	3.1		
FPPS - Payroll Systems	130.2		
NBC- E-payroll	334.9		
Administrative Operations Directorate			
Building Alteration Services	23.4	32.0	37.5
Reimbursable Moving services	3.5	10.6	16.5
Flags & Seals	0.3	0.2	0.2
Creative Communications	112.5	347.5	358.5
Reimbursable ATC Services		1.7	1.8
Acq Svc Div - Southwest Branch	17.6		
Postage	209.0	209.4	223.5
BLM Mail contract	60.0	60.3	67.5
Southwest Acquisitions Branch Contracts	702.0		
Overseas Mail Services		1.8	2.0
Express Delivery	10.7	11.9	13.3
Aviation Management - Acquisitions		332.0	
NBC - Administrative Operations	1,138.9	1,007.4	720.8
Budget and Finance Directorate			
Financial Systems	70.0		
Aviation Management - Finance		353.1	0.0
NBC AMD	70.0	353.1	0.0

FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Aviation Management Directorate	38,357.2	39,512.9	41,648.4
Aviation - Discretionary Activities	38,357.2	39,512.9	41,648.4
Appraisal Services Directorate			
NBC-Appraisal Services			
NBC Direction			
NBC - Management			
Subtotal National Business Center	39,974.6	40,963.8	42,408.1
TOTAL	43,753.6	41,765.2	43,078.9

Activity: Workforce and Organizational Support
Subactivity: Information Systems Operations

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	18,527	19,652	+202	+1,602	21,456	+1,804
FTE	75	78	0	+1	79	+1

PROGRAM OVERVIEW

The 2006 budget for the Information Systems Operations program is $21,456,000 and 79 FTE.

In order for the BLM to fulfill its responsibilities to manage the public lands and provide accurate information to the public, it must maintain an effective Information Systems Operations program. The operations funded through this subactivity enable the BLM to attain its strategic goals through effective management of information and the use of information technology to support re-engineered business processes. As a result, the Information Systems Operations program directly and indirectly supports many resource management programs and the achievement of their goals. The role of the Information Systems Operations program also includes processing the data needed to make decisions involving resources valued in the billions of dollars, as well as providing support for administrative and management activities so they can operate more effectively. The program funds a full range of information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM information technology initiatives and providing technical assistance and support to field office personnel.

The BLM will continue to provide Bureau-wide national information systems and applications to support agency operations. The Bureau will continue to manage automation, information resources management, and modernization processes to provide efficient, cost-effective, and fully integrated data management systems that support all programs. The BLM will also provide resources to explore methods for making existing information technology and related resources more effective. Automation has become inseparably integrated into BLM's day-to-day operations through the use of networked personal computers and Internet applications by BLM employees and customers.

The costs for information technology and related resources that directly support a specific program are funded from those benefiting activities and programs, not from the Information Systems Operations subactivity. The costs for the National Integrated Land System and the Legacy Rehost 2000 System are funded in the Land and Resource Information System subactivity. The costs associated with the Department's administrative information technology initiatives are funded from the Administrative Support subactivity.

Operations and Maintenance - The BLM has an infrastructure of standardized, commercial hardware and software that includes office automation and Bureau-wide office-to-office electronic communications connections. In 2006, the Information Systems Operations program will continue to support this general-purpose information technology and provide support to land, resource, and administrative information systems. One-half of the funds required in this subactivity support software licensing, contracted maintenance of hardware, and contracted system support. The other half of the funds support infrastructure refreshment, and labor for operating and maintaining the BLM's Information Technology infrastructure.

Currently, the Bureau's hardware configuration includes PC-client workstations and servers that support the Unix and Windows operating system platforms. National resource management and administrative applications operate on these platforms and are maintained by the BLM National IRM Center and other national program staffs. In 2006 and beyond, resource managers will benefit from new technologies like spatial data provided by the Bureau's Geographic Information Systems. GIS systems will be used for making decisions and for providing information to the public.

IT Security -The Federal Information Security Management Act sets forth Congressional requirements for IT security measures for all agencies and bureaus. In 2006, the BLM's focus will be on certification and accreditation of the security of BLM systems and an ongoing commitment to treating security as a high priority through a combination of training, policy and procedures, and implementation of FISMA requirements. The BLM continues to develop and refine its IT security program, as well as updating IT Security Manuals, providing a computer-based basic awareness training, and a basic IT Security handbook. The BLM is committed to developing national security operations to support intrusion detection, internal and external auditing capabilities, and incident response and reporting capabilities. The BLM is committed to developing and maintaining national security operations as identified in OMB Circular A-130 (Management of Federal Information Resources), to support intrusion detection, internal and external auditing capabilities, mitigation against viruses, incident response and reporting capabilities.

Bureau Enterprise Architecture - The Bureau Enterprise Architecture effort documents the BLM's business processes and related IT projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has required re-engineering business processes and designing technological solutions to maximize the return on investments. This effort incorporates the architecture development effort described in the Land and Resource Information Systems Activity. In 2006, the BLM will focus on expanding the definition of its target architecture to drive IT investments in the future.

IT Investment Management - The *Clinger-Cohen Act of 1996* mandates that information resources be acquired and managed as an investment. Using the best

practices of capital planning and investment control, the goals of IT investment management are to identify the costs associated with information systems while transforming organizational process to effect business efficiencies in accordance with the *Government Performance and Results Act,* the *Government Paperwork Elimination Act* and the *Electronic Government Act* and to provide a means to control costs to ensure a greater return on investments, ensure controls are in place to avoid wasteful spending, and maintain the national IT investment portfolio.

In 2006, the BLM will continue to improve the IT investment management process in accordance with best practices recommended by the Department, the Office of Management and Budget, and the General Accounting Office. Additionally, the BLM's State Offices and National Centers will develop and implement a plan for making IT investment management improvements that are based on GAO's IT investment management stage 2 and 3 critical processes.

Project Development and Management - The BLM uses an executive-level Information Technology Investment Board established by the IT investment management process to select, control, and evaluate automation projects. Each new system is managed on a life-cycle basis to ensure that it meets specified BLM program business needs, is cost-effective, and continues to meet user requirements throughout its life cycle.

In 2006, the BLM will continue to focus on the long-term project training program in the areas of business process re-engineering and performance-based contracting. The BLM will refine and improve the project management process to ensure project management techniques are integrated into all IT investments. Based on the BLM's self-assessment, the BLM is 18 percent toward IT investment management stage 3. The BLM will continue to implement the plan to transition the BLM to IT investment management stage 3 practices.

Data Administration - Bureau-wide data resources management and administration are critically important to ensure that the information the BLM uses in decision making is accurate, timely, useful, and objective. The BLM is building on its implementation of the data quality obligations under the *Paperwork Reduction Act*, the *Government Performance and Results Act*, and the *Data Quality Act* by implementing performance measures and monitoring and assessing the quality of its data. The BLM's Data Management program is working with the business community to ensure that the BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments and disseminated to the public. In 2006, the BLM will incorporate data management quality metrics into the management control reviews for its field offices and its major systems and projects. The goal is to ensure that quality is acceptable; the controls for ensuring accountability are in place, that best practices are implemented (e.g., data is entered once and retrieved often), thereby reducing error, minimizing redundancy and allowing for reuse of data.

The BLM recognizes the increased need to rely on partnerships to enhance its data quality program. To increase efficiency, BLM will continue in 2006 to expand its efforts to collect and exchange data in collaboration with other agencies, local and State governments. The BLM will remain an active participant in the Federal Geographic Data Committee and public-private partnerships like the North American Weed Management Association to ensure development and implementation of consistent data standards

nationwide. The data management program will coordinate with other key IT program areas to protect the integrity of the data the BLM collects and maintains including the privacy rights of individuals by instituting access controls and other IT security best practices.

The Corporate Metadata Repository will continue to be utilized as a crucial data management tool for documenting BLM applications and business rules, analyzing data, sharing data, and ensuring enforcement of standards. The BLM also maintains the Federal Geographic Data Committee Metadata Node as required under Executive Order No. 12096.

In 2006, all new and ongoing IT projects will be managed and reviewed with particular attention to the use and management of data. Also in 2006, the contents of the definitions and standards in the Corporate Metadata Repository will be improved so that they are more meaningful and more universal. There will be continued monitoring of existing information systems to reduce duplication of common data sets. Training will continue for the Data Stewards at the national, State and field office level. The Enterprise Architecture will be used to create Common Data stores for frequently requested data common to all programs, such as location information, customer information, and framework data included in the National Spatial Data Infrastructure.

Records Management and Administration - The Bureau's Records Management Program is essential to the efficient, effective and economical operation of the Bureau, the capture and reuse of Bureau information, and compliance with laws and regulations. In addition, an effective records program provides more efficient and accurate responses to Freedom of Information Act requests, discovery requests, and Court requests for administrative records.

In 2006, the records management program will begin pilot implementation of the record classification schema, which is to be reviewed with the National Archives in 2004. The records management program will complete the review of existing on-line systems in the BLM to bring them into compliance with the Electronic Records Management regulations. The program will also review, update, and continue to improve records management training programs.

IT Configuration Management - The Bureau's Configuration Management Process is essential for ensuring the documenting, testing, and validation of IT assets. The program will continue to improve configuration management activities throughout the BLM, and promote effective configuration management policies throughout the Department and other federal agencies. The program will also continue to train BLM personnel and contractor employees in the configuration management principles, and streamline and improve the configuration management process.

Strategic Plan - The Information Systems Operations program enables all BLM subactivities to support the mission goals of the Department's Strategic Plan. The program also supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

In 2006, BLM plans to focus its base funding in the Information Systems Operations on the following projects:

Web-Enabling LR2000 Services [$850,000]	The Land and Resources Project Office (L&RPO) will team with the eForms project to provide web-based permit application, payment, and status services to our customers using the LR2000 system as the foundation. This will enable public users to submit electronic applications, pay application fees and rentals electronically and monitor the status of such transactions. Building off the LR2000 foundation and other work, L&RPO has completed an analysis for rehosting the Automated Lease Management System (ALMS) into an electronic process for permitting rights-of-way and calculating rental fees. ALMS processes about 24% of all cases in LR2000 (about 146,500 cases out of 611,600). It is planned that the ALMS effort will prototype both the business and technical issues surrounding this web-enabled project. It will also provide the 'base' for processing other permit types (both lands and minerals) in an interim common use authorization module.
EForms [$250,0000]	The BLM currently uses approximately 600 Bureau-specific forms in the performance of its mission responsibilities. The ability to deploy these forms via the web, provide form completion capabilities, and make printable E-Forms with e-signature capabilities to replace our complete dependence on paper forms will significantly improve customer satisfaction. The forms will be fully e-signature ready and reduce our processing costs by eliminating internal handlings and process controls for internal mail. Additionally, many of these forms pass information necessary for other forms which currently require completion of manual forms. As we engineer the implementation of these forms we will be able to automatically move data as needed from one form to another seamlessly. The implementation of this capability will reduce both labor and the possibility of errors occurring as the data are reused. Forms will take into account the need to be completed while operating hand held devices in the field and either wirelessly or through uploads back at the office pass this information to databases reducing the need to re-key the data.
Eplanning [$500,000]	E-Gov for Planning and NEPA, or "ePlanning," is a project that delivers and allows user-initiated manipulation of planning information that consists of fully integrated text with intelligent and interactive maps and map layers. To accomplish this, ePlanning provides automated tools and information technology so that planning teams can easily create these integrated documents while they develop land use plans. Some related goals are to: provide a common look and feel for BLM planning documents through enterprise solutions, establish a new and efficient method for public participation in the planning process, create reusable data for processing post-planning actions, and transform land use planning from a project to a process. This establishes a new process for land use planning that yields an openly participative, collaborative, and community-based land use planning system envisioned in the recently revised BLM Planning Manual.
IT Security [$120,000]	In 2006, the BLM will utilize $120,000 funding in a program change to initiate and complete a Bureau-wide IT Security Risk Assessment, update IT Security policy and guidance, and ensure appropriate personnel security. This will ensure that policy will be in place to expand IT education for IT positions with significant security responsibilities.

Major Information Technology Investments of the BLM Documented in the Exhibit 300's

Project Name	Funding In Exhibit 300 ($ Million) 2005	2006	Project Description
Management Information System (MIS)	2.19	1.465	The Management Information System provides a web-enabled business information, budget, financial, and program performance system that permits data analysis to be performed that benefits the entire Bureau. Additionally, the Management Information System will meet the Government Performance and Results Act and Chief Financial Officer Act requirements for information on tracking actual work activity performance against targets. The Management Information System is a data warehouse designed to integrate financial, workload and performance, costing, and resource management information. The Federal Financial System contains the official accounting records for the Bureau, and is the official source for financial data in the Management Information System. The initial financial reporting system has been expanded to include modules in performance and workload measurement, cost management, collection and billings, budget and fund status, customer survey, budget planning system, and the property, space, and vehicle systems.
Incident Qualification & Certification System (IQCS)	1.00	1.00	The Incident Qualification & Certification System provides the National Interagency Fire Center with updated information on the Incident Qualification and Certification Program. Incident Qualification & Certification System is a critical function for managing the fire program's risk, primarily in the areas of health, (life) safety, and legal liability. Currently, the Department of Interior, Forest Service and State Programs have three separate computerized databases of fire personnel qualifications, including "Red Card," information. In support of the qualification and certification process, these systems document the training and development, experiences, and qualifications of the 60,000 fire fighters. Other risks (i.e. oil spills, and HAZMAT) and incident-related personnel that perform emergency response duties are included in the IQC database. The success of the Federal fire mission depends on the Incident Qualification and Certification Program information. The IQC Program is a performance-based certification process. A job qualification is based on documented performance of required skills, knowledge and abilities (that may be gained through many avenues, such as training, simulated and "life" experiences). The IQC Program mitigates the potential for loss of life, personnel injuries and fire management liability by assuring that only qualified personnel are assigned to incident duties. The IQC training activities provide specialized developmental opportunity. Certification is the documentation of management's periodic assessment and reassessment of qualified personnel.
Automated Fluid Mineral Support System (AFMSS)	2.39	1.66	The Automated Fluid Mineral Support System project is a collaboration between BLM and MMS, including our customers and partners as appropriate. The AFMSS will improve processing applications for permit to drill APDs, inspection and enforcement, NEPA, leasing, managing spatial information, reservoir management, and planning. The AFMSS will create an interface between the royalty management arm of MMS, shared databases, application components, and the technical infrastructure.

Project Name	Funding in Exhibit 300 ($ Million) 2005	2006	Project Description
Legacy Rehost System (LR2000)	2.49	1.69	The Legacy Rehost 2000 Project was completed in 1999 as part of Y2K and has since been in the operation and maintenance stage. LR 2000 contains seven legacy systems: Case Recordation; Mining Claim Recordation; Status; Legal Land Descriptions; Bond and Surety; Master Name; and Cadastral Field Note Index. LR 2000 primarily contains case abstracts for BLM's land and mineral cases used to track activities on Federal lands. LR 2000 supports the BLM's mission and strategic goals of managing the public lands by providing data extracted from land and mineral case files to be linked to the National Integrated Land System. This provides the foundation for decision-making, analysis and management to meet the requirements of BLM's mission and goals. LR 2000 provides land status data and a record of land and mineral authorizations for the Nation's public lands, providing appropriate information to effectively manage resource protection and use. The LR2000 System applications are maintained on two separate databases, one for processing transactions and one for reporting & querying.
Wild Horse and Burro System (WH&B)	0.64	0.84	The Wild Horse & Burro System maintains the BLM and the Forest Service WH&B data on herds for both agencies who share management responsibilities. The system supports the Departments' strategic mission goals which include, resource protection, resource use, and serving communities. Components of the system also support expanded e-government, one of the President's Management Initiatives. The WH&B system database manages the wild horse and burro populations consistent with land health and healthy herd standards to achieve and maintain a thriving natural ecological balance, and to ensure that wild horses and burros continue as living symbols of the historic and pioneer spirit of the West.
National Integrated Land System (NILS)	2.44	2.51	The National Integrated Land System is a joint project between the BLM and the Forest Service in partnership with States, counties, and private industry to provide business solutions for the management of cadastral records and land parcel information in a Geographic Information System environment. The goal of NILS is to provide a process to collect, maintain, and store survey and parcel-based land information that meets the common, shared business needs of land title and land resource management. The BLM and Forest Service vision is to make parcel-based land information available for managers, specialists and the public in an organized automated system. An automated NILS will provide BLM, other agencies, our partners and the public with better tools for efficient multiple-use management of the national forests and public lands. NILS will provide the user with tools to manage land records and cadastral data in a "Field-to-Fabric" manner.
Facilities Asset Management System (MAXIMO)	2.352	1.2	The MAXIMO system replaces the Bureau's Facility Assets Management System (FAMS) and will be compatible with the Department's defined twelve functional requirements of an ideal maintenance management system. The MAXIMO software is designed to meet the requirements as mandated by Public Law 98-540; Amendment to the Volunteers in Parks Act of 1969, amended October 24th, 1984, Public Law, 103-62 (S.20), the Government Performance and Results Act of 1993, Federal Financial Accounting Standard Number 6, Accounting for Property Plant and Equipment, Facilities Maintenance Assessment and Recommendations Report, February 1998, Department of the Interior, Maintenance Management System Work Group, Final Recommendations, December 16th, 1998.

Project Name	Funding In Exhibit 300 ($ Million)		Project Description
	2005	2006	
e-Planning	2.0	1.0	A project initiative that delivers and allows user-initiated manipulation of land use planning information that consists of fully integrated text with intelligent and interactive maps and map layers.
Total	**15.502**	**11.365**	

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, major accomplishments in the Information Systems Operations program included:

IT Security

- Continued to provided IT Security training to all employees, updated the IT Security Plan and the Continuity of Operations Plan for BLM's critical functions.
- Implemented the A-130 IT Security certification and accreditation process, beginning with the external network and for the general support systems of two regional nodes (Denver and Portland).
- Implemented a rapid response capability to address critical security vulnerabilities as soon as they are identified in a timeframe appropriate to the risk.

Bureau Enterprise Architecture

- Analyzed the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars.
- Provided a standard methodology, tools, and established the Business Process Reengineering (BPR) Laboratory to aid process owners in improving business processes, through BPR experts.
- Identified gaps and overlaps in the Enterprise Architecture through the Popkin System Architect, which enabled the consolidation of all architecture models from several disparate toolsets into one integrated repository tool. That provides for better architecture analysis, guide future application development and reduce program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.

- Continued to improve architecture alignment criteria to evaluate system designs for adherence to the architecture.

- Conducted a series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommended best practices, and developed action plans for management improvements.

IT Investment Management

- Refined the investment management process by expanding the rating and ranking criteria applied to IT investments and implementing a standardized portfolio management decision making process.

- Contracted out national dial up services to improve remote access capabilities and availability and to significantly reduce costs.

Project Development and Management

- Trained Configuration Managers, Project Managers, and Program leads throughout the BLM in Configuration Management II principles.

Data Administration

- Established data management standards for the Enterprise Geographic Information System (E-GIS) project to integrate GIS-related processes with the Bureau Enterprise Architecture, and to coordinate GIS technology issues across the Bureau

- Implemented a training program and developed a draft training curriculum for data administrators and data stewards on information quality.

- Conducted a data quality assessment based upon the Industry standard's data quality "best practices" criteria for selected major information systems. The results of this assessment will be used as the baseline for further efforts to improve data quality in 2005 and 2006.

- Assisted in the development of data models and standard definitions for the weeds program to assist them in the modernization of their information systems.

Records Management and Administration

- Provided training for over 100 data stewards, CIOs, data administrators and data analysts in data quality and data management.

- Conducted the second annual data quality assessments of the metadata, data names, and definitions for selected major information systems, based on "best practices". This assessment provides an objective measure which will be used in

conjunction with the self-assessments to measure the quality of BLM's data. The results of this assessment will be used as the baseline for further efforts to improve data quality in 2004 and 2005.

- Participated in the FGDC data standards subcommittee which approved national standards for use by Federal agencies.

- The bureau moved toward compliance with the Government Paperwork Elimination Act of 1996. The Bureau has draft manuals and handbooks for the redesign and reinvigoration of its records management program to meet legal requirements for managing electronic, audio-visual records, and paper records as well as better integration of data and records management. BLM improved its Vital Records program by providing constructing completing a detailed inventory of vital records systems throughout the bureau.

- Identified gaps against GAO and OMB management frameworks and developed a performance measurement tool based on published "Best Practices" to allow the BLM field offices to conduct self assessments of their progress in data quality.

IT Configuration Management

- Initiated a flattening of the BLM Wide Area Network architecture to improve performance and to establish the basis for advanced data, telephone, and video services.

- Standardized BLM desktops on the Windows XP operating system managed at the enterprise level with enforced group security policies.

- Established Information quality guidelines and published them on BLM's external web page.

- Issued the Configuration Management Handbook and Manual to provide detailed instructions on the BLM Configuration Management Process.

- Developed interagency data standards for trails in partnership with the U.S. Forest Service, the Fish and Wildlife Service, and the National Park Service.

- Implemented a web-enabled integrated project-scheduling tool that will allow project managers to report project status and sponsors to view both project status and potential impacts to project schedules.

Strategic Plan

- Developed information systems that support operations and programs that enable all BLM subactivities to support the mission goals of the Department's Strategic Plan.

- Developed information systems that support BLM programs and supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

2005 PROGRAM PERFORMANCE ESTIMATES

In 2005, planned major accomplishments in the Information Systems Operations program include:

IT Security

- Continue to provide IT training to all employees, based upon the updated IT Security and Continuity of Operations Plans.
- Continue to conduct IT System security assessments, as well as build on the Bureau-wide risk assessment completed by an independent contractor in 2001.

Bureau Enterprise Architecture

- Continue to incorporate data management standards into EGIS project, with the Bureau Enterprise Architecture, and coordinate GIS technology issues across the Bureau. This effort is being coordinated with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to integrate GIS-related processes.
- Integrate an Enterprise Management System with the IT Investment process to provide information that is critical for managing the Bureau IT Architecture.
- Develop and publish the target applications architecture that is E-Gov centered and strategically aligned.
- Continue to provide Business Process Reengineering support and expertise to improve and streamline BLM's business processes.
- Maintain the target architecture for guiding future system development efforts.
- Maintain the architecture alignment criteria for evaluating IT investment proposals and advising the IT Investment Board.
- Begin development and implementation of common data stores incorporating the analysis completed by the Bureau Enterprise Architecture as part of the BLM's effort to consolidate data.

IT Investment Management

- Continue to refine the investment management process by expanding the rating and ranking criteria applied to IT investments and implementing a standardized portfolio management decision making process.
- Continue contracting out the national dial up services to improve remote access capabilities and availability and to significantly reduce costs.

Project Development and Management

- Continue to improve our "Best Management Practices" based on the Project Management Institute's Project Management Book of Knowledge and industry standards.

Data Administration

- Develop plans to improve the quality, integrity, objectivity, and utility of the data collected and maintained to meet the requirements of Section 515 of the Treasury and Consolidated Appropriation Act of 2001 and OMB Circular A-130.
- Publish and implement the Data Quality Handbook.
- Incorporate data quality reviews into the Management Control Reviews for 2004.
- Continue the training for data professionals in information quality assurance and data analysis. Conduct at least three training sessions for data administrators, data stewards, and managers.
- Assist the business units in the BLM by providing business process and data analysis support to develop standard data definitions and metadata.
- Continue efforts to improve the quality of the BLM's data by improving our ranking on the data quality assessments begun in 2002.
- Continue active involvement with Federal Geographic Data Committee and other interagency teams on data standards and exchange formats.

Records Management and Administration

- Implement electronic records management at the desktop level. Particular attention will be given to supporting the Bureau's compliance with the Government Paperwork Elimination Act of 1996. In addition to increased reliance on electronic records, the Bureau will complete the redesign and reinvigoration of the records management program to meet legal requirements for managing both audio-visual records and paper records, to update its directives program, and to improve the BLM's vital records program.
- Continue to train bureau personnel on CM II training. Targeted group Records Administrators and Records Managers to increase their understanding of configuration management, and to assist Configuration Managers with expediting change requests for IT systems throughout their jurisdictions.
- Begin pilot implementation of the record classification schema to be developed with the National Archives.

- Review, update, and continue to improve records training programs.

IT Configuration Management

- Ensure that the BLM implements its requirements under Executive Order 12096 and maintains an approved Federal Geographic Data Committee node (currently housed at the Oregon State Office).
- Complete the review of existing on-line systems in the BLM to bring them into compliance with the 36 CFR 1228, Electronic Records Management.
- Continue to promote Configuration Management II principles and enforce IEEE standards for documenting IT assets.
- Continue to integrate CM and Architecture through the Business Process Reengineering Lab to streamline reporting requirements and ensure that IT systems remain compliant with existing federal laws, and BLM policy.
- Continue to promote and share BLM's configuration management process with the Department and other federal agencies through briefings, discussion groups, and meetings.
- Decide on configuration management tool suite to automate those manual processes that will benefit the BLM.

Strategic Plan

- Continue development of information systems that support operations and programs that enable all BLM subactivities to support the mission goals of the Department's Strategic Plan.
- Continue develop of information systems that support BLM programs and supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	21,456	+1,602
FTE	79	+1

The 2006 budget request for Information Systems Operations is $21,456,000 and 79 FTE, a program change of +$1,602,000 and +1 FTE from the 2005 level.

	2006 Budget Request	Program Changes (+/-)
Enterprise IT Investments $1,638,000	$1,638,000	+$1,638

The 2006 budget includes a net program change of $1,638,000 for enterprise information technology investments for IT certification and accreditation of legacy systems; investments in e-government; and implementation of the enterprise services network.

IT Certification and Accreditation of Legacy Systems

In 2006, the Department will continue to focus on improving IT security. The 2006 budget includes $12.8 million DOI-wide for coordinated certification and accreditation (C&A) activities, including $2.9 million collected through the Department's working capital fund. The BLM's share of this funding in 2006 includes a total of $1,297, of which $300 will be collected through the DOI working capital fund to support centralized activities to enhance efficiencies; reduce overall costs; enhance the quality, consistency, and documentation supporting accreditations; and prioritize remediation activities.

In 2004, Interior strengthened its IT security program by accelerating the timeframes for completing C&A using government-wide standard processes. As of November 15, 2005, Interior had significantly improved its security posture, having certified and accredited 161 of its 165 production systems, or 98 percent. Now that a preponderance of systems are formally managed with regard to security, challenges remain to schedule and remediate weaknesses discovered through C&A, Inspector General, or annual reviews. Furthermore, once established, accreditation status must be maintained through system functional releases and infrastructure modernization. During 2005 and 2006, the Department and its bureaus are completing third party reviews of completed certification and accreditations; remediating identified risks; and establishing the necessary security program infrastructure to allow ongoing maintenance of accreditation status in an efficient and effective manner. These activities include:

- Establish or update C&A package contents including risk assessments, planned controls, and testing of controls.

- Where controls are deficient, institute new or upgraded management, operational, or technical controls.

- With adequate rigor, test controls for effectiveness
- Establish prioritized inventory of items to resolve (plan of action & milestones - POA&M) and resolve in a prioritized manner such that residual risk is acceptable for Authority To Operate.
- Establish standards, procedures, tools, and training to enable the cost effective maintenance of accreditation packages
- Improve security activities involving contracted/outsourced IT operations.

In 2006, the BLM's focus will be on certification and accreditation of the security of BLM legacy systems and an ongoing commitment to treating security as a high priority through a combination of training, policy and procedures, and implementation of FISMA requirements. The BLM continues to develop and refine its IT security program, as well as updating IT Security Manuals, providing a computer-based basic awareness training, and a basic IT Security handbook.

E-Government and Lines of Business

Interior is an active participant in many e-government initiatives, providing leadership, funding, and in-kind technical and staffing support. These initiatives strive to eliminate redundant systems and significantly improve the government's quality of customer service for citizens and businesses. The Department is the managing partner for two e-government projects – Recreation One-Stop and Geospatial One-Stop. Interior is serving as one of the government-wide service providers for the e-Payroll initiative and is a leader in the E-Authentication project.

Department-wide spending for E-Government activities will benefit BLM and are reflected in the 2006 President's budget follow. In addition, the Department is also implementing e-Travel in an integrated fashion with the Financial and Business Management System. Funds to support e-Travel are included in the FBMS budget under Departmental Management. The 2006 BLM's budget includes $859,000 to support these e-Government initiatives.

	Billing Method	2006 Estimate
Recreation One Stop	*D-WCF and NPS Direct*	*300*
Geospatial One Stop (excludes in-kind)	Mixed -- USGS Direct/C-WCF	510
Integrated Acquisition	C-WCF	397
Grants.gov	C-WCF	453
E-Authentication	C-WCF	450
E-Rulemaking	C-WCF	825
E-Training	C-WCF	185
Business Gateway	C-WCF	322
SAFECOM	*TBD*	*1,550*
LOB: Financial Management	C-WCF	83
LOB: Human Resources Mgmt	C-WCF	91
LOB: Grants Management	C-WCF	14

Billing Method Notes. The billing and payment methods of the e-gov projects vary as follows:

C-WCF. The Department has established a centralized WCF account for purposes of billing bureaus and paying managing partners for certain e-gov payments. The Departmental management budget justification includes a description of this account.

D-WCF. Indicates a dedicated WCF account has been established for a single E-Gov project. The only current project that falls in this category is Recreation One-Stop.

TBD. The billing methodology for two e-government projects, SAFECOM and Disaster has yet to be determined. Funding to support SAFECOM and Disaster are included in bureau budgets as noted below.

Direct. Direct means that a bureau makes direct payments to managing partners. In 2006, both recreation one stop and geospatial one stop have a direct component.

The Departmental Management budget justification includes justifications of the programs funded through the working capital fund.

The BLM's budget includes $291,000 for SAFECOM in 2006. SAFECOM funding is included in the Bureauwide Fixed Costs section of the budget.

Enterprise Services Network

Interior is deploying the Enterprise Services Network to provide secure, state-of-the-art internet and intranet connections and a fully functional operational center for data communications that will be used by the entire Department. In addition to providing better services for many Interior offices, the system will provide a uniformly secure environment, standardized and efficient 24 hour/7 day operations, and improved technical support. The BLM includes $5.7 for ESN of which $3.8 is an estimated amount

that will be redirected from legacy network systems to the ESN project. The Department is working with its bureaus to finalize the amounts that will be redirected, and will provide the subcommittees updates to the amounts in the Spring.

In 2004, Interior began to implement Phase I of ESN, which will be completed in December 2005, with deployment of a modern, integrated network backbone that supports telecommunications within the Department. This includes access to the internet, a Department-wide intranet, and a fully operational technical support center. Phase I also transitions management of the National Park Service's wide area network to managed services and thereby simplifies and modernizes a geographically dispersed and outdated architecture.

The return on investment for this system is high. Up-front investments, including the redirection of bureau telecommunication savings, will, in the long-term, result in reduced costs with elimination of duplicative networks, improved performance of data services with less "down time" for many offices, skilled and knowledgeable staff trained to operate standardized and centralized operations, and better support for e-government initiatives.

Phase I of ESN reduces the Department's current 13 Wide Area Networks to one and 33 internet access points to five. For NPS, Lotus Notes maintenance sites were reduced from 253 to seven.

During 2005, the Department will also plan Phase II to expand secure connections to approximately 150 sites located primarily in large cities and approximately 1,500 hubs at other Interior locations.

ESN will also facilitate efforts to consolidate directory services, web hosting, messaging, data warehousing and other applications and systems.

Narrowband Radio Savings and Other Program Efficiencies (-$36,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

INFORMATION SYSTEMS OPERATIONS PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence							
End Outcome Goal: Modernization							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Reach Level 2 along GAO's ITIM framework by FY 2005 (SP: XEM.3.001)	End of Year FY04 98% Stage 2	Reached Stage 2 , November 2004	Reach Stage 3 , December 2005	Reach Stage 4, September 2006	-	Continue to operate at Stage 4	-
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	Not Measured	Establish Baseline	66%	66%	100%	34%	100%
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	Not Measured	Establish Baseline					
Percent of time that networks are operational for all users (SP: XEM.3.004)	Not Measured	Establish Baseline					
Intermediate Outcome Goal 4: Citizen-centered and E-government management.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 (SP: XIM.3.01.001)	Not Measured	Establish Baseline	Establish Initial Targets	Establish Initial Targets	Achieve Target	2006 will mark the completion of the work initiated in 2005	-

Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP: XIM.3.01.002)	Not Measured	90% of all IT Investments are within 90%	95% of all IT Investments are within 90%	-	95% of all IT Investments are within 90%	-	95% of all IT Investments are within 90%
Citizen-centered Governance Initiatives: Percent of initiatives in the CCG Plan completed or on-schedule for completion. (SP: XIM.4.1.03)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	2006 will mark the completion of the work initiated in 2005	100% of appropriate information and services delivered online
Percent of IT investment expenditures reviewed/approved though the CPIC process (SP: XIM.3.01.003)	Not Measured	90% of all IT Investments are CPIC approved	95% of all IT Investments are CPIC approved	-	100% of all IT Investments are CPIC approved	-	100% of all IT Investments are CPIC approved

Activity: Workforce and Organizational Support
Subactivity: Administrative Support

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	49,203	50,164	+1,552	-279	51,437	+1,273
FTE	573	573	0	0	573	0

PROGRAM OVERVIEW

The 2006 budget for the Administrative Support program is $51,437,000 and 573 FTE.

This program supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives (see the "Administrative Support Performance Summary" at the end of this subactivity discussion). The BLM will continue active implementation of the President's Management Agenda in 2006 for improving management and performance and practicing the Secretary's vision for citizen-centered management excellence. The bureau is engaged in continuous workforce planning that uses a blend of skills acquisition and developmental approaches to ensure the continued availability of skills and knowledge to meet BLM's mission responsibilities.

The BLM completed competitive sourcing studies of its mapping and geospatial activities by the end of 2004. This follows the BLM's studies of its facilities, roads and recreation maintenance activities that were completed in 2003. In 2005, the BLM conducted a study of the Information Technology IT involving 190 full time employees FTE.

In 2006, the BLM will fully integrate its budget and performance information. Performance and cost management information will be used to a greater extent in developing funding allocations within the bureau to maximize performance and efficiency of programs and organizations.

To successfully achieve its strategic goals, the BLM must maintain strong internal business and administrative support functions. In 2006, the BLM will continue to improve its ability to provide timely and accurate information and quality business services to the organization and will continue to provide business and administrative tools to our employees that add value and help them "get the job done." In addition, the BLM will continue to emphasize improving customer service and implementing best business practices, as well as ensuring sound financial systems and accountability.

The BLM's Administrative Support Program supports the following functions: executive and management decisions; communications, including legislative affairs, public affairs, regulatory affairs, and environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity.

Competitive Sourcing – President Bush has challenged agencies throughout government to improve service to the public, and to accomplish their work in the most cost-effective way. Under the *Federal Activities Inventory Reform (FAIR) Act*, Federal agencies are directed to annually inventory all work activities performed by their employees, and to determine how many of those activities are "commercial" and how many "inherently governmental." OMB, in turn, is required to consult with each agency regarding its inventory. Upon completion of this review and consultation, the agency must transmit a copy of the inventory to Congress and make it available to the public. The current BLM inventory identifies approximately 3,000 full-time equivalent positions located across the country that were performing activities also provided by commercial enterprises.

The OMB issued a memorandum on December 22, 2003, requiring agencies to submit Green Plans that address all Reason Code B commercial activities in the FAIR Act inventory. The OMB defines a commercial activity as a function, either contracted or government-operated or managed, that provides a product or service obtainable from a private commercial source. The December 22nd guidance, added to the new A-76 Circular issued on May 29, 2003, provide OMB's revised approach to competitive sourcing studies. Competitive sourcing studies focus on determining who can provide quality service at the best value to the government's customers. These studies compare quality and costs of our in-house capability to those available from non-Federal providers.

Rather than issuing numerical goals for agencies, OMB has required agencies to submit plans reflecting what commercial activity studies will be announced in the 2005-2008 time period, which activities will not be publicly announced in 2005-2008 and why not, and which activities require further analysis before scheduling. In 2003, the BLM conducted 46 Express Reviews involving 314 Full Time Equivalent (FTE) positions and one standard study involving 153 FTEs on the commercial activity that includes maintenance, repair, alteration, and minor construction of real property. The 46 Express Reviews BLM conducted in 2003 cost $547,000. The full study in Oregon/Washington is not yet completed but study costs are about $ 405,000. Funding for these studies is being provided out of base resources in the annual maintenance subactivity, and represents an investment in future long-term savings and program effectiveness.

In 2004, after answering strategic questions about workforce planning, business needs, and initial competitive sourcing preplanning, the BLM plans to conduct four streamlined studies involving 74 FTEs in the following areas: Disbursements at the BLM National Business Center (NBC), Business Support Systems (NBC), Mapping at the National Science and Technology Center (NSTC) and Electronic Messaging nationwide. Up to $236,000 is expected to be spent under a performance based contract for a national competitive sourcing program manager and expert consultant services. Additional funds that may be needed for contract support will be determined during preplanning the studies. If additional funds are needed over and above the cap in the 2004 Interior

Appropriations Act, we will request reprogramming to fund the effort.

Financial Management - The BLM, through its National Business Center, provides a variety of critical support services, including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. Emphasis in Financial Management will include:

- Managing a $36 million dollar working capital fund;
- Reconciling all real estate and capitalized property with the fixed assets system;
- Managing BLM's integrated charge card program;
- Reviewing and certifying payments in compliance with the provisions of the *Prompt Payment Act*;
- Preparing accurate quarterly financial statements in accordance with the *CFO Act* in order to continue to receive an unqualified financial audit opinion;
- Administering the Federal Financial System and the Department of the Interior's Electronic Acquisition System; and
- Managing the investment program of funds obtained from sale of land and resources.

Bureau Enterprise Architecture BEA – The *Clinger-Cohen Act of 1996* requires that all agencies have an enterprise architecture that is used to guide and manage the agency's IT investments, to best support the agency's business, and achievement of mission goals. The GAO, as documented in their Enterprise Architecture Management Maturity Framework (EAMMF), expects agencies to develop and use the architecture as a tool to transform the way they do business. The Bureau is currently at ITIM Stage 3 of the GAO Framework.

The BEA supports a variety of activities including setting overarching direction and guidance for the BLM's future information technology investments. The BEA is comprised of two components: a Business Architecture that identifies the Bureau's business processes, data, and applications needed to support them, and an IT architecture that identifies the hardware and software required to support the applications and other BLM operations. The BEA is a top-down, business-driven, and strategically-oriented approach to planning, designing, developing, and implementing re-engineered business processes, data management, and state-of-the-art technology solutions that meet BLM's business needs. As such, its successful definition, development, and implementation will be a major factor in whether or not the BLM is successful in achieving its mission and strategic plan.

The BEA identifies information required to support the BLM's strategic mission, re-engineer business processes, and design technological solutions to maximize effectiveness and cost efficiency. The BLM will continue to update its IT architecture through the DOI Technical Reference Model (TRM) and BLM's extensions to the TRM, which describes and defines how BLM will integrate proven state-of-the-art technologies, (e.g., telecommunications, web-enabled technologies, etc.), while removing obsolete and unstable technologies from its infrastructure in collaboration with the Department and other bureaus.

In general, all Information Technology initiatives will:

- Adhere to the BEA and the TRM;
- Utilize disciplined project management and investment analysis processes;
- Comply with the Information Technology Management Reform Act and the Federal Enterprise Architecture Guidelines;
- Procure or design information systems only for re-engineered business practices; and
- Integrate information into BLM's daily business.

In 2003, 2004, and 2005, the Bureau provided vital support to the Department to establish the DOI Enterprise Architecture and the DOI Enterprise Architecture Repository (DEAR). During 2004 the BEA migrated to be in compliance with the DOI's implementation of OMB's Federal Enterprise Architecture Framework and Reference Models. The BEA also completed most of the products describing the "to-be" environments as well as the sequencing plan to go from the "as-is" to the "to-be" environments. The business programs of the Bureau insured that the Bureau's mission, strategic objectives, and priorities are driving the BEA in terms of business, performance, information/data, and application/service. This will insure that the resultant technology and the "to-be" environments best meet the needs of the Bureau.

During 2005, the BEA will complete the "to-be" products and the sequencing plan, satisfying the requirements for Stage 4 of the EAMMF. The BEA will also complete most of the requirements for Stage 5. The BEA will become a real tool for business transformation and improvement. The business of BLM will drive the BEA and the BEA will then be used to facilitate business process change and manage IT investment and improve the way we do business.

Financial and Business Management System – In 2006, BLM will begin utilizing the Financial and Business Management System FBMS within the Bureau. This system will ultimately replace the Cost Management, Management Information System, FFS, IDEAS, and some smaller systems. The DOI awarded the contract in 2004. In 2005, initial meetings were held at the Department and the implementation schedule for the Bureaus was determined. All DOI Bureaus are to be on the new system within four years. Several objectives of the new system will be to:

- Implement a Department-wide solution that will standardize and integrate financial and business management processes,
- Provide business intelligence and analytical capabilities to financial and business management processes to strengthen decision-making capabilities and reporting,
- Implement, reform, and streamline key financial and business management processes to improve performance and reduce operating costs, and
- Provide a solution with the capability to balance financial and business management workload across DOI.

The BLM National Business Center will be greatly affected by the planning, implementation, and conversion processes. Coordination, training of staff and contractors, standardization and restructuring of business procedures, and assuring that BLM's business processes will be improved by the new system will involve considerable NBC personnel throughout the process.

Cost Management and Management Information Systems - In 2006, the BLM will be integrating the Management Information System and the Collections and Billing System into the new DOI FBMS. BLM employees will continue to have access to financial and performance data. This system includes electronic links to other systems to minimize data entry and maximize efficiencies through the reuse of data. This web-based system is a single collections and billings system that is easy for users to access and use. The BLM will continue utilizing the OMB's Intra-Governmental Payment and Collection system to expedite Federal reconciliations and improve the government's precision in tracking funds moving from agency to agency. The BLM will also be implementing the new OMB policy on the Central Contractor Registration system. This system provides a central registration point for electronic funds transfer data when a vendor is doing business with the government. This system will be interfaced with the Federal Financial System to ensure payments are sent to the correct banking information. In addition, the BLM will continue to refine its Cost Management System, which provides important information on the cost of doing business.

Performance and Budget Integration - Cost management information is used along with other management information to evaluate program effectiveness and to help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance - Cost management tools will be used to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property - In 2006, excess personal property will continue to be advertised to other Federal agencies and State agencies for acquisition in lieu of new procurement. If there is no Federal or State need, personal property items are then offered to the public for sale. BLM has begun selling working capital fund vehicles and heavy equipment on EBay Corporation's Internet web site. This has brought greater visibility, greater return, and faster sales. The proceeds from the sold vehicles are returned to the working capital fund for the purchase of replacement vehicles.

FOIA - The *Electronic Freedom of Information Act* (E-FOIA) amendments of 1996 require agencies to automate their FOIA programs. Frequently requested FOIA documents are required to be posted to the Internet to assist in maintaining state-of-the-art electronic reading rooms. In October, 2002, BLM implemented use of the first DOI-wide electronic tracking system. In 2003 and 2004, the tracking system has provided the facility to scan requests, track requests, and provide for an automated agency annual report to Congress. In 2005, there are plans for a DOI-wide new tracking in lieu of the existing system because of the high costs of system upgrades. The new system will provide for greater functionality and use, and ultimately greater acceptance by field FOIA coordinators in the bureaus. Also in 2006, BLM will re-engineer its FOIA policies.

Records Administration and Management - The Bureau's Records Management Program is essential to the efficient operation of the Bureau, the capture and reuse of Bureau information, and compliance with laws and regulations. In addition, an effective records program provides more efficient and accurate responses to Freedom of Information Act requests, discovery requests, and Court requests for administrative records.

Strategic Plan - The Administrative Support program subactivity supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Strategic Plan by providing management administrative support functions to all other activities.

In 2006, the Bureau will be operating under the second year of the new Bureau Operating Plan (the plan covers the period 2004 – 2008) which is tiered to the Department's new Strategic Plan. The new Bureau Operating Plan is consistent with the DOI Structure of four mission goals: Resource Protection, Resource Use, Recreation, and Serving Communities.

This Operating Plan establishes long-term direction for the BLM and will focus on key outcome measures necessary to assess BLM performance and identify BLM's contribution to the overall goals and objectives of the Department of the Interior. As tempered by local resource conditions and use patterns, this Plan will help guide the development and implementation of local resource management plans. For the next several years, it will also provide the long-term goals measured in the integrated performance and budget submission that the BLM submits to Congress in its Budget Request and Justification. Each long-term goal has a quantitative target for each fiscal year for the duration of the Plan. These annual targets and previous year accomplishments are published in BLM's Budget Justifications. Each year, progress toward the goals is also reported to Congress and the public through the Department of the Interior's Annual Performance and Accountability Report.

Use of Performance and Cost Management Data in the Administrative Support Program

Reduction of financial transaction time has been a major priority in the Administrative Support program. The use of cost management data has provided a basis for redirecting existing funds toward the new Financial and Business Management System (FBMS).

In 2004 the Administrative Support program utilized Activity Based Cost data from X codes, for determining the actual costs of procurements of systems furniture, IT costs, and for budget formulation. The BLM continues to measure these costs to determine the effectiveness of its administrative streamlining initiatives. BLM is analyzing the costs and benefits of providing administrative services such as procurement. The analyses provide information needed to develop innovations that will lower administrative costs and improve service.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, major accomplishments in the Administrative Support program included:

Competitive Sourcing

- Managed the competitive sourcing initiative by performing full, express, and streamlined studies on BLM's commercial activity functions as defined in OMB Circular A-76.

Financial Management

- Ensured an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2003 marked the ninth consecutive year that the BLM has maintained this standard of high financial integrity by preparing accurate quarterly financial statements in accordance with the requirements of the *CFO Act*.

- Managed the $36 million dollar working capital fund.

- Reconciled all the real estate and capitalized property with the fixed assets system.

- Managed the BLM's integrated charge card program, by monitoring all charge card monthly statements.

- Reviewed and certified payments in compliance with the provisions of the *Prompt Payment Act*.
- Administered the Federal Financial System (FFS) and the Department of the Interior's Electronic Acquisition System (IDEAS) for financial and procurement cost management.
- Managed the investment program of funds obtained from the sale of land and resources.

Bureau Enterprise Architecture BEA

- Consolidated architecture models from several disparate toolsets into one integrated repository tool, Popkin System Architect, and identified gaps and overlaps in the Enterprise Architecture. This provides for better architecture analysis, guides future application development and reduces program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.

- Mapped 40 existing national applications to the Bureau's business processes and data. This information will be used to identify gaps and overlaps in our current systems and guide future application development.

- Developed conceptual target architecture to guide future system development efforts.

- Established architecture alignment criteria to evaluate system designs for adherence to the architecture.

- Performed an architecture assessment review on the two NILS modules.

- Conducted a series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommended best practices, and developed action plans for management improvements.

- Piloted the E-GIS enterprise architecture program through a partnership with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to develop the E-GIS target architecture. Worked closely with the Data Management Group on data standards.

- Updated the Technical Reference Model (TRM) volumes I and II.

Cost Management and Management Information Systems

- As part of development of BLM's 2004 Planning Target Allocations, BLM staff compiled cost information by subactivity and work activity ("program element") for 2002 and 2003. The cost information included spending on "priority program elements" for each subactivity, other workload units, overhead, and administration. The analysis also included average unit costs for "priority program elements" – defined as those that comprise the core work within that subactivity.

- Program and budget staffs were then directed to review the prior year data to identify and explain apparent anomalies (e.g., States whose expenditures and/or unit costs seemed significantly higher or lower than the Bureau average). They were also directed to review accomplishments compared to planned targets. Based on their analysis of the cost data, program staffs were asked to recommend appropriate changes in funding for the States or Centers. The BLM Budget Strategy Team – a management group made up of State, field, and Washington Office representatives – then reviewed the budget and program staff recommendations. In most cases, the recommendations were approved, and State cost and performance targets were modified accordingly. State Offices are being encouraged to use a similar process to develop funding recommendations for field offices within their jurisdiction.

Financial and Business Management System

- Identified BLM's requirements for the new FBMS Department-wide financial system that will standardize and integrate financial and business management processes.

- Provided business intelligence and analytical capabilities to BLM management team for financial and business management processes to strengthen decision-making capabilities and reporting.

- Implemented, reformed, and streamlined key financial and business management processes to improve performance and reduce operating costs, through the ABC cost management data.

- Provided the BLM management team a solution with the capability to balance financial and business management workload across DOI.

Performance and Budget Integration

- Utilized the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information for budget development.

- Measured program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information for budget development and execution.

- Developed program elements that provide program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information for management of performance measures.

- Evaluated the program elements that provide program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information for management of performance measures.

Road Maintenance

- Developed cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property

- Conducted the sale process of 31 pieces of excess fire fighting equipment from the National Interagency Fire Center to rural and volunteer fire departments.

- Administered the sale of 11 National Park Service fire trucks that were placed in the BLM Disposal Unit to rural and volunteer fire departments.

- Generated additional savings for the working capital fund from $3,314,978 direct sales by the Disposal Unit to State surplus property agencies.

- Auctioned $2,867,826 in vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.

- Traded 177 assets for like items to offset procurements and surplus assets, generating additional funding that will be deposited into the General Treasury.

- Donated 1,210 computer related items to schools and other eligible organizations.

FOIA

- Piloted the Department of the Interior's FOIA tracking system. In 2004, the BLM will continue to review a pilot of a second Department FOIA tracking system. The goal is to ensure compliance with the E-FOIA amendments and *Government Paperwork Elimination Act of 1996* legal mandates by thoroughly integrating the FOIA program with the Records Management and Data Management programs. Full implementation of the second pilot will enable the BLM to provide the public with

ready access to records in electronic format, while reducing the risk of appeals and related lawsuits.

Records Administration and Management

- Launched the Business Process Reengineering (BPR) Laboratory to provide a standard methodology, and tools.
- Provided BPR experts to aid process owners in improving their business processes.

Strategic Plan

- In 2004, the Bureau met or exceeded 70 percent of its performance measures, a significant improvement over 2003 when 42% of its goals were met or exceeded. These increases in meeting and exceeding a higher percentage of performance measures can be, in part, attributed to the Bureau's increased efforts in data verification and validation efforts.

2005 Program Performance Estimates

The 2005 plans for the Administrative Support program are as follows:

Competitive Sourcing

- Maintain the competitive sourcing initiative by performing full, express, and streamlined studies on BLM's commercial activity functions as defined in OMB Circular A-76.

Financial Management

- Maintain an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2004 marked the tenth consecutive year that the BLM has maintained this standard of high financial integrity.
- Continue to manage the $36 million working capital fund efficiently.
- Continue to reconcile all the real estate and capitalized property with the fixed assets system.
- Continue to manage the BLM's integrated charge card program, by monitoring all charge card monthly statements.
- Review and certify payments to comply with the provisions of the *Prompt Payment Act*.

- Administer the Federal Financial System (FFS) and the Department of the Interior's Electronic Acquisition System (IDEAS), for effective and efficient financial management of funds.

- Manage the investment program of funds obtained from the sale of land and resources.

Bureau Enterprise Architecture BEA

- Continue to consolidate architecture models from several disparate toolsets into one integrated repository tool, Popkin System Architect, and identify gaps and overlaps in the Enterprise Architecture. This provides for better architecture analysis, guides future application development and reduces program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.

- Maintain mapping of the 40 existing national applications to the Bureau's business processes and data. This information will be used to identify gaps and overlaps in our current systems and guide future application development.

- Implement the conceptual target architecture to guide future system development efforts.

- Maintain the architecture alignment criteria for evaluation of system designs for adherence to the architecture.

- Maintain the architecture assessment review on the two NILS modules.

- Continue to evaluate the series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommend best practices, and develop action plans for management improvements.

- Continue to pilot the E-GIS enterprise architecture program through a partnership with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to develop the E-GIS target architecture. Worked closely with the Data Management Group on data standards.

- Maintain the updated Technical Reference Model (TRM) volumes I and II.

Cost Management and Management Information Systems

- The BLM submission for the 2005 Budget Justification is built upon the 2004 analysis. Funding targets were adjusted to reflect information gained from a 2003 end-of-year analysis of the true costs of accomplishing specific tasks, and multi-year trend information regarding accomplishments and spending history. It included recommendations to shift funding between States and Centers to recognize good performance, and to focus limited funding on priority work activities. Effective October 1, 2004, the Department of the Interior (DOI) implemented Activity Based Costing/Management (ABC/M) in all of the Bureaus and Offices in Interior. The

ABC/M model implemented was essentially the BLM's Cost Management Model. It is the goal of the DOI for Bureaus and Offices across Interior, where like work is being performed, to code their costs to the same Work Activities (Program Elements), so the cost of work and resultant outputs can be measured across Interior as a entity.

- During FY 2005 the BLM evaluated several of its critical business processes, such as Use Authorizations, using ABC/M, in an effort to find economies-of-scale, and other, more effective, ways to get the work done.

Financial and Business Management System

- Implement BLM requirements for the new FBMS Department-wide financial system by standardizing and integrating financial and business management processes.

- Maintain the business intelligence and analytical capabilities for the BLM management team for financial and business management processes to strengthen decision-making capabilities and reporting.

- Continue reforms, and streamlining of key financial and business management processes to improve performance and reduce operating costs, through the ABC cost management data.

- Continue to provide the BLM management team with a solution and capability to balance financial and business management workload across DOI.

Performance and Budget Integration

- Continue to measure program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for Budget development and execution. Maintain program elements that provide program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for management of performance measures.

- The BLM budget submissions tie to Strategic Plan goals and performance measures established under the Government Performance and Results Act (GPRA). Workload and performance measure data collected using the Management Information System (MIS) are being used by managers and program leaders at all levels of the Bureau to relate budget to performance. Emphasis in 2006 will be on furthering the integration of performance, planning and budget development; aligning budget accounts, staffs and programs to support achieving program targets; charging full budgetary cost to mission accounts and activities; documenting performance effectiveness through BLM's program and the Administration's Program Assessment Rating Tool (PART) process.

Road Maintenance

- Maintain cost Management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property

- Continue the sale of excess fire fighting equipment from the National Interagency Fire Center to rural and volunteer fire departments. Continue the sale process of National Park Service fire trucks that are placed in the BLM Disposal Unit to rural and volunteer fire departments.

- Continue to generate additional savings for the working capital fund from direct sales by the Disposal Unit, to State surplus property agencies.

- Continue to auction vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.

- Continue to trade assets for like items; to offset procurements, and surplus assets, generating additional funding that will be deposited into the General Treasury.

- Continue to donate computer related items to schools and other eligible organizations.

FOIA

- Continue utilizing the Department of the Interior's FOIA tracking system. In 2004, the BLM integrated FIOA requests into the Department FOIA tracking system. The BLM is providing the public with ready access to records in electronic format, reducing appeals, and related lawsuits.

- Maintain the tracking system by providing the facilities the ability to scan requests, track requests, and provide for an automated agency annual report to Congress.

Records Administration and Management

- Maintain the Business Process Reengineering (BPR) Laboratory by providing a standard methodology, tools and BPR experts.

- Continue to aid process owners by improving their business processes, through reevaluation of the current standards, methodology, and tools.

Strategic Plan

- The Department Strategic Plan and BLM's Operating Plan, which is currently in development, establish long-term direction for the BLM and focus on key outcome measures necessary to assess BLM performance and identify BLM's contribution to the overall goals and objectives of the Department of the Interior. As tempered by

local resource conditions and use patterns, these plans help guide the development and implementation of local resource management plans. For the next several years, it will also provide the long-term goals measured in the integrated performance and budget submission that the BLM submits to Congress in its Budget Request and Justification. Each long-term goal has a quantitative target for each fiscal year for the duration of the Plan. These annual targets and previous year accomplishments are published in BLM's Budget Justifications. Each year, progress toward the goals is also reported to Congress and the public through the Department of the Interior's Annual Performance and Accountability Report.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	51,437	-279
FTE	573	0

The 2006 budget request for Administrative Support is $51,437,000 and 573 FTE, a program change of $-279,000 and 0 FTE from the 2005 level.

Narrowband Radio Savings and Other Program Efficiencies (-$279,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence							
End Outcome Goal 1: Workforce has job-related knowledge and skills necessary to accomplish organizational goals.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of managers who indicate that their workforce has sufficient knowledge and skills to do their job. (OPM survey). (SP: XEM.1.01)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Intermediate Outcome Goal 1: Human capital management.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target

Human Capital Plan Implementation: Strategic Actions – Percent of strategic actions that are completed (SP: XIM.1.01.001)	12	12	12	12	12	0	100%
Human Capital Plan Implementation: Strategic Actions – Percent of strategic actions for which outcome goals have been identified (SP: XIM.1.01.002)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Human Capital Plan Implementation: Strategic Actions – Percent of completed strategic actions that lead to achieving specified outcome goals (SP: XIM.1.01.003)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Human Capital Plan Implementation: Performance-Based Management – Percent of SES executives and direct reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen-Centered Governance performance-based elements (SP: XIM.1.01.004)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Human Capital Plan Implementation: Enhanced management skills - Percent of all managerial/supervis ory positions (SES/non-SES) with training involving the Secretary's 4C's (including use of volunteers). (SP: XIM.1.1.005)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Diversity: Percent of workforce participation of women over baseline for FY2003 (SP: XIM.1.01.006)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%

Human Capital Plan Implementation: Retention - X percent of employees hired from outside the organization remain with the Department for 2 years or more. (SP: XIM.1.1.07)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Diversity: Percent of workforce participation of minorities over baseline for FY2003 (SP: XIM.1.01.007)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Diversity: Percent of workforce participation of persons with disabilities over baseline for FY2003 (SP: XIM.1.01.008)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Safety: Number of fatalities per 10,000 employees at DOI (SP: XIM.1.01.009)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Safety: Number of serious injuries per 10,000 employees at DOI (SP: XIM.1.01.010)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Safety: Percent reduction in the average number of days that employees are off the job on workmen's compensation (SP: XIM.1.01.011)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Volunteers: Number of volunteer hours per year supporting DOI mission activities (SP: XIM.1.01.012)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
End Outcome Goal 2: Accountability							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of managers satisfied with the availability and relevance of financial performance data (SP: XEM.2.001)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Obtain unqualified audit for DOI's 8 bureaus, the Departmental offices, and the Department's consolidated financial statements (SP: XEM.2.002)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Intermediate Outcome Goal 1: Improve financial management.							

Corrective actions: Percent of audited financial statements and Federal Managers Financial Integrity Act material weaknesses that are corrected within one year (SP: XIM.2.01.001)	60%	60%	60%	80%	80%	10%	100%
Corrective Actions: Percent of charge card accounts of current employees that are delinquent 60 days or more (SP: XIM.2.01.002)	1	1	1	1	1	1	1
Intermediate Outcome Goal 1: Competitive sourcing, contracts/grants management.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
FAIR: Compete public-private or direct conversion competitions involving 15 percent of FTE listed on DOI-wide FAIR Act Inventories by close of FY 2003. (SP: XIM.3.1.01)	15%	15%	20%	25%	30%	5%	40%
Performance-based Contracting: At least X percent of DOI new or renegotiated contracted dollars are covered under performance-based service contracts. (SP: XIM.3.1.02)	33%	33%	35%	40%	43%	3%	45%
Intermediate Outcome Goal 2: Performance and process improvement.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of facilities that have a calculated Facilities Condition Index (SP: XIM.5.01)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%

*Pending completion of Workforce Plan

Activity: Workforce and Organizational Support
Subactivity: Bureau-wide Fixed Costs

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	69,330	72,346	+3,215	-834	74,727	+2,381
FTE	3	0	0	0	0	0

PROGRAM OVERVIEW

The 2006 budget for the Bureau-wide Fixed Costs program is $74,727,000 and 0 FTE.

This subactivity pays for Bureau-wide and Departmental Working Capital Fund fixed costs, including the space rental, telecommunications, federal payroll and personnel system, mail and postal costs, unemployment insurance, workers compensation, and systems funded through the Departmental Working Capital Fund. Some of these funds are explicitly provided in the Congressional appropriation as uncontrollable costs.

Space Rental - Office space leasing is the largest of BLM's fixed costs. Co-location will be regarded by Field Office Managers as the first option to consider for new space requests. The BLM will continue conserving space in this manner to reduce space costs and improve service to customers by joining with other land management agencies to provide more efficient and effective services.

The rental of general-purpose office space and associated facilities is classified in two ways. GSA Rental Space includes the GSA's rent, including associated utility and security charges for rental of office, warehouse, storage, and other facilities occupied by the BLM. Space controlled by the BLM includes rental costs for space leases that were transferred from the GSA to the BLM on October 1, 1987, plus the transfer of new leases every year from the GSA. These leases are for facilities occupied by BLM personnel as well as Forest Service and other Interior Department personnel. BLM leased space also includes utility costs that have been systematically removed from leases to reduce energy consumption. Department of the Interior controlled space funding is included under the Departmental Working Capital Fund.

General Purpose Telecommunications - The FTS 2001 Intercity Service costs include long distance voice, interoffice data service, video, and electronic mail service. These costs are based on the type of service, bandwidth, volume, and length of each call. FTS 2001, provided by the MCI Corporation, is the inter-city carrier for the BLM. Data communications service is based upon the number of connections, type of service,

bandwidth, carrier point of presence and length of circuits. Local carriers, other than MCI's FTS 2001, are used for intra-lata data communications service in many locations as a cost savings measure. These costs are designated as Non-FTS costs and services and are provided by the locally tariffed service provider. Charges for the National Telecommunication Information Agency's management of the BLM's radio spectrum and Narrowband radios are funded here. All other telecommunication services, including local basic commercial telephone, GSA consolidated services, cellular services (which are funded from individual State/national center operating funds), and ESN, are included in the Department's Working Capital Fund.

Federal Payroll/Personnel System - Part of the costs of using and maintaining BLM's personnel management systems are covered by this program.

Mail and Postal Service - The U. S. Postal Service assesses the BLM for mail and postal service based on sampled usage. Next day and other express mail services are paid for by the benefiting subactivity.

Injured Employee Compensation - The amount requested for 2005 covers costs for the 12- month period ending June 30, 2002, and is paid to the Department of Labor through the Department's Employee Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

Unemployment Compensation - This cost, based upon historical data, is paid through the Department's Federal Employees Compensation Account of the Unemployment Trust Fund to the Department of Labor, pursuant to the *Omnibus Budget Reconciliation Act of 1980*.

Departmental Services - The BLM shares the costs of common services provided in Washington and in the Main Interior Building by the Department, such as the cost of Departmentally controlled space, central support management services, building security, OAS aircraft services, DOINET, telecommunication management, and safety and health training.

GSA Consumer Information - The BLM shares the cost with the Department for stockpiling and distributing publications by GSA's Consumer Information Center in Pueblo, Colorado.

Strategic Plans - This Bureau-wide Fixed Costs program supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Draft Strategic Plan by providing management administrative support functions and Bureau-wide fixed costs to all other activities. Each mission goal of the Strategic Plan has several performance measures to evaluate the BLM's progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. The primary output for the Bureau-wide Fixed Costs program is providing personal property, vehicle fleet management services, and other management support services, through the Departmental Working Capital Find.

Use of Performance and Cost Management Data in the Bureau-wide Fixed Costs Program

Reduction of the GSA lease space has been a priority in the Bureau-wide Fixed Costs program. The use of cost management data has provided a basis for redirecting existing funds toward more Co-locations.

For example, in 2004 the Bureau-wide Fixed Costs program redistributed funding from GSA lease spaces to BLM owned space and co-locations with other Federal Government agencies.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	74,727	-834
FTE	0	0

The 2006 budget request for Bureau-wide Fixed Costs is $74,727,000 a program change of -$834,000 from the 2005 enacted level.

The BLM budget includes $291,000 for SAFECOM in 2006. Project SAFECOM is hosted by the Department of Homeland Security and addresses wireless communications. The project is the solution selected by the Administration to resolve communications inadequacies that have plagued public safety organizations for decades. These agencies are unable to share critical voice or data information via radio with other jurisdictions in day-to-day operations and emergency response to incidents, including acts of terrorism and natural disasters. The mission of SAFECOM is to serve as the umbrella program to help local, tribal, State, and Federal public safety agencies improve public safety response through more effective and efficient interoperable wireless communications.

The scope of SAFECOM includes over 44,000 local and State public safety agencies and organizations. Federal customers include over 100 agencies engaged in public safety disciplines such as law enforcement, firefighting, public health, and disaster recovery.

The following initiatives and tasks will be undertaken as part of the SAFECOM project:

- Develop a process to advance standards necessary to improve public safety communications and interoperability.

- Integrate coordinated grant guidance across all agencies providing grants for public safety communications and interoperability.
- Provide training and technical assistance for public safety communications and interoperability.
- Create a one-stop shop for public safety communications and interoperability.
- Research, develop, test, and evaluate existing and emerging technologies for improved public safety communications and interoperability.

Space Reduction (-$834,000) - In 2006, the BLM will be working with the DOI to improve the effectiveness of space usage while focusing on consolidation and co-location. The BLM will be focusing its efforts on co-location and consolidation of GSA and BLM leasing space with other Federal agencies. The BLM has already realized significant cost efficiencies through Service First co-location lease agreements with the USDA Forest Service.

BUREAU-WIDE FIXED COSTS SUMMARY

DOI Strategic Goal: Management Excellence (same measures listed for Administrative Support apply)

Primary areas funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
	$65,885	$69,266	$72,364	$72,364	$74,727	$3,215	$77,045
Detail:							
Space Rental - GSA	$20,772	$22,580	$22,580	$18,734	$19,741	$1,055	$20,136
Space Rental - BLM	$23,264	$25,644	$20,674	$26,357	$26,357	$0	$26,884
General Purpose Telecommunications	$5,729	$6,200	$6,200	$6,500	$6,500	$0	$6,630
Federal Pay/Pers System	$0	$0	$6,848	$6,848	$6,044	$0	$6,985
Mail and Postal Services	$1,915	$1,964	$1,900	$1,930	$1,930	$0	$1,969
Injured Employee Compensation	$6,643	$6,580	$6,580	$6,580	$6,487	-$93	$6,617
Unemployment Compensation	$2,859	$2,425	$3,709	$1,540	$3,429	$1,889	$3,498
Departmental Working Capital Fund	$4,690	$3,924	$3,860	$3,860	$4,224	$364	$4,308
GSA Consumer Information	$13	$13	$13	$15	$15	$0	$18

Activity: Mining Law Administration

ACTIVITY SUMMARY ($000)

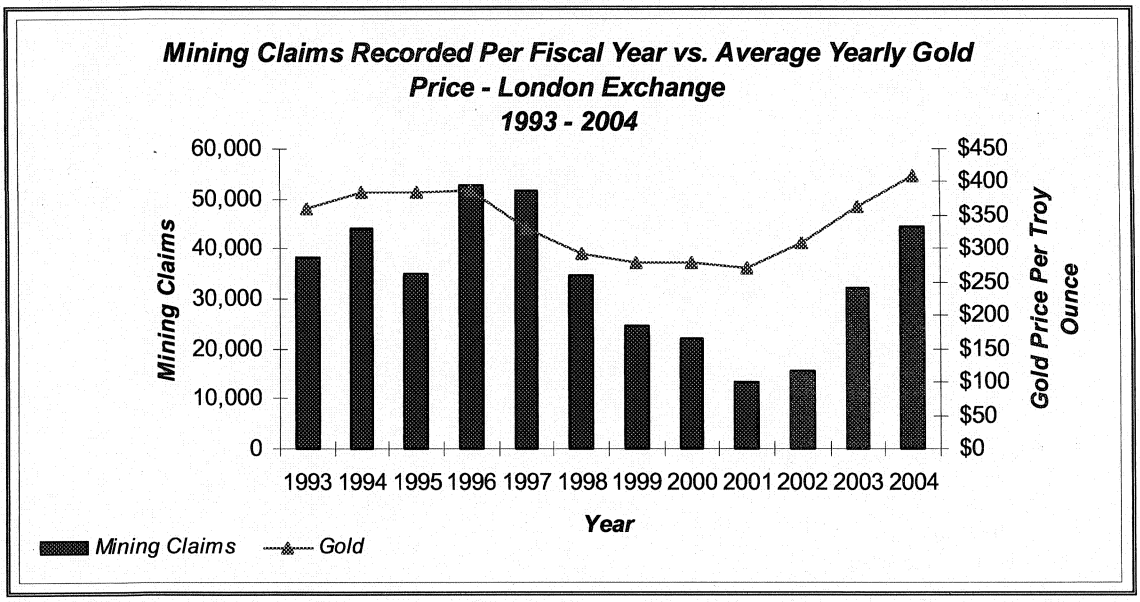
Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Mining Law Administration	$	32,696	32,696	0	0	32,696	0
	FTE	307	307	0	0	307	0
Offsetting Fees	$	-17,273	-32,696	0	0	-32,696	0
	FTE	0	0	0	0	0	0
Total Dollars	$	15,423	0	0	0	0	0
	FTE	307	307	0	0	307	0

PROGRAM OVERVIEW

The 2006 budget request for Mining Law Administration is $32,696,000 and 307 FTE.

The Mining Law Administration program is responsible for managing environmentally responsible exploration and development of locatable minerals available on public lands under the *General Mining Law of 1872* and the *Federal Land Policy and Management Act of 1976*. As part of the Mining Law Administration program, the BLM determines the validity of unpatented mining claims; prepares mineral patents for review by the Secretary of the Interior; initiates mineral contest actions; enforces surface management and environmental requirements; enforces bonding requirements to assure that proper reclamation occurs after a site has been mined; receives recordation of new mining claim locations; collects mining claim location and annual maintenance fees; and processes small miner waiver documents.

The program is driven by market demand for locatable minerals and is a reflection of world market economics of the gold industry, and to some extent, the copper industry. The number of active claims has recently increased, following a gradual increase in the price of gold. In 2001, 13,561 new mining claims were filed. Gold prices have since increased and 44,350 new mining claims were filed in 2004.



Mining Law Administration Fees (Location and Annual Maintenance Fees) - Since 1993, claimants holding more than 10 claims have been required to pay a $100 annual maintenance fee for each mining claim and site in lieu of performing $100 of assessment work as previously required under the *General Mining Law of 1872*, as amended, and filing the annual affidavit of assessment work required under *FLPMA*. On September 1, 2004, the maintenance fee was increased to $125 per claim and the location fee to $30 per claim, in accordance with the July 1, 2004 Department rulemaking pursuant to the statutory requirement that they be adjusted to reflect changes in the Consumer Price Index [30 U.S.C. Chapter 2, section 28(f) (g)]. In the *2004 Interior and Related Agencies Appropriations Act*, authorization of the maintenance and location fees has been extended through 2008. Congress has directed that the fees be used to offset appropriations for this activity.

Section 120 of the 2005 Appropriations bill subsequently set the maintenance and location fees at the levels in effect immediately prior to the rule adopted by the Department on July 1, 2004, until the Department has (1) established a nationwide tracking system for mining permits and (2) filed a report with Congress providing information on the length of time it takes to approve proposed mining plans of operation and recommending steps to reduce delays.

Mining Claim Fee Revenues

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
New Mining Claims /Sites	35,275	51,170	51,853	34,468	24,483	22,123	13,561	15,407	32,134	44,350
Total Claims /Sites	297,103	306,520	324,651	289,054	249,371	235,948	203,232	198,029	220,501	249,556
Total Revenues ($000)	$30,699	$33,823	$35,859	$29,968	$24,538	$23,910	$19,436	$19,410	$26,963	$31,259

Service Charges (Recording Fees) - Under the authority of *43 U.S.C. 1474*, the BLM retains the service charges it collects from mining claim recordation actions and mineral patent processing as reimbursable funds to help in covering operational expenses. These fees are established under the provisions of *31 U.S.C. 9701* and *43 U.S.C. 304*. Regulations promulgated under this authority require persons recording a new claim to pay BLM a $10 service charge. A $5 per claim service charge is required for recording annual filings, transfers of interest, and amendments to previously recorded documents. Mineral patent applicants pay an initial service charge of $250 and an additional $50 per claim for the second and each additional claim or site.

Processing Patent Applications - The *1995 Interior and Related Agencies Appropriations Act* included a one-year moratorium on the receipt and processing of certain patent applications, and this has been continued by all subsequent annual appropriations acts. This moratorium does not affect 54 applications currently pending. This backlog of grandfathered patent applications will be completed by the end of 2005.

The BLM also has pending an additional 174 non-grandfathered applications that are not being processed. A full status report on the patent backlog was sent to Congress in December 2001 and each year thereafter. The BLM plans to complete all outstanding mineral examinations and forward all applications that are not contested or withdrawn to the Secretary by the end of 2005.

Surface Management on Unpatented Mining Claims - Under sections 302(b) and 603 of *FLPMA*, the BLM administers surface management regulations (43 CFR 3809) designed to prevent unnecessary or undue degradation of the public lands resulting from operations conducted under the mining laws. These regulations were promulgated in 1980 and revised in November 2001. The revised regulations retain the 1980 rule's provisions for three levels of activity: Casual Use, Notice, and Plan of Operations. However, the revised rule modifies the thresholds defining the separate levels.

Use of Cost and Performance Information in the Mining Law Administration Program

Performance of the individual States is evaluated using data reported in LR2000. Direct and indirect costs are also analyzed. Together, this information has been used to develop charts comparing workload, budget authority and actual spending. In 2005, this chart enabled managers to understand factors driving cost and to better match funds in states with high workload such as Nevada. This shift in funding supports positions and contracts needed to process mining plans of operations and notices.

A self assessment evaluation of the Mining Law Program (43 CFR 3809 Surface Management) was conducted in 2004 to assist in further evaluating existing resource allocation and improving BLM's ability to adjust resources to meet budget and staffing needs.

The least surface disturbing category of exploration activities is casual use. These activities result in negligible disturbance.

Notice level activities have been restricted by the revised rule to exploration operations that disturb five acres or less and remove less than 1,000 tons of presumed ore for

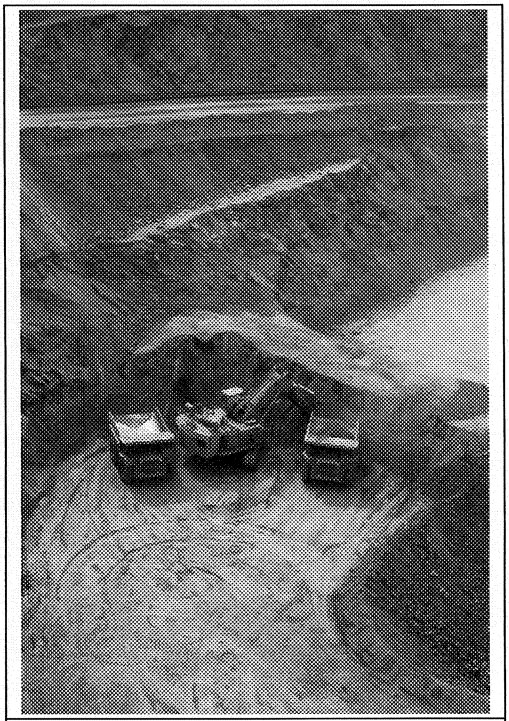
testing. These activities do not require BLM approval but the operator must submit an acceptable reclamation financial guarantee prior to commencing operations.

Plan of Operations level activities include all mining and milling regardless of the acreage involved and exploration activities in excess of 5 acres, as well as split estate lands and *Stock Raising Homestead Act* lands where the operator and the claimant have failed to agree on a private mining plan. Plans must be reviewed using the *National Environmental Policy Act* process and formally approved by the BLM. The operator must provide BLM with an estimate to reclaim the operations as if BLM were hiring a third–party contractor to perform reclamation after the project area has been vacated. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.

Inspection and Enforcement - Operations administered under a notice and/or plan of operations require inspections to ensure that unnecessary or undue degradation is not occurring. The revised Surface Management Regulations also require the BLM to inspect each approved plan of operations activities at least four times per year if the activity will use cyanide, or other leachates, or that have the potential for acid rock drainage. All other operations are inspected on a twice-per-year basis.

Bonding and Reclamation - The BLM's regulations now require all notices and plans of operations to satisfy requirements for financial guarantees designed to ensure adequate reclamation of mining operations.

Mining Claim Occupancy - The Use and Occupancy Management program (43 CFR 3715) concerns the proper occupation (residency or seasonal occupation) of public land by mining operators. It provides that if an operator proposes occupancy exceeding casual use, the occupation must be justified as reasonably incident to mining and exploration. Implementation of this program has led to the successful remediation of scores of illegal occupancies resulting in several favorable Interior Board of Land Appeals decisions and a successful criminal prosecution.



Under a BLM-approved plan of operations, this Pershing County, Nevada placer mine is currently producing large volumes of locatable minerals, primarily gold. This mining operation is an important source of year round employment in the county.

Mineral Examinations – The recently revised Surface Management Regulations require the BLM to perform valid existing rights determinations (mineral examinations) prior to processing plans of operations within withdrawn lands. BLM may require preparation of a mineral examination report prior to approving a plan of operations or allowing notice-level operations to proceed on segregated lands. The regulations also require the performance of mineral examinations on mining operations, conducted under the

Surface Management Regulations, for materials that are suspected of being of a common variety nature.

Program priorities in 2006 include:

- Managing 250,000 actively maintained claims on public lands.
- Continuing the timely processing of surface management inspections, revisions of mining claim occupancy regulations, collecting maintenance fees, and processing surface management authorizations.
- Pursuing current and new 3715 unauthorized occupancy cases to final resolution.
- Implementing bonding and other requirements under the revised 3809 Surface Management Regulations of 2001.

The Mining Law Administration program supports the Resource Use mission goal from the Department's Strategic Plan by managing Federal mineral resources to enhance public benefit, and promote responsible use. One of the program's key intermediate outcome measures is to increase the percent of notices and plans of operations processed to reduce the back log of pending cases along with processing new exploration and mining proposals. (See "Mining Law Administration Performance Summary" at the end of this program's discussion).

2004 Program Performance Accomplishments

In 2004, BLM recorded and adjudicated 58,000 more claims than planned. The BLM met or exceeded work activity targets for surface management inspections, notices, maintenance fee collections, and maintenance fee waivers processed.

Fewer plans of operations were processed than planned and fewer unauthorized occupancies were resolved than originally planned. There were fewer proposed plans of operations submitted than expected. Unauthorized occupancy resolutions related to mining failed to meet the projected target because of the cost and complexity of processing these actions. The operators are afforded the opportunity to comply with the 43 CFR 3715 regulations and may appeal an adverse decision to the IBLA. The concern for the safety of employees involved in some of these cases is also a factor. Such resolutions may take one to five years or more, to complete.

The Mining Law Administration program target estimates are based on the previous fiscal year's actual units of accomplishments and LR2000 data. BLM has modified the way it reports processing notices and plans of operation. This modification is reflected in the 2004 Actual column in the Performance Summary below. This change is needed in order to align the summary with LR2000 data and the presentation of this data in the Congressionally requested tracking report.

2005 Program Performance Estimates

In 2005, the BLM will continue the following activities:

Surface Management (3809) Cooperative Agreements - The BLM state offices currently have renegotiated or are currently renegotiating cooperative agreements for surface management under 43 CFR 3809 with the appropriate State agencies. The existing cooperative agreements are intended to reduce paperwork, share project reviews, set up joint inspection and enforcement programs, and where appropriate, adopt State reclamation standards. These cooperative agreements are being renegotiated to bring them in to conformance with the revised Surface Management (43 CFR 3809) regulations.

Mining Claim Use and Occupancy – Since 1997, the BLM's Arizona State Office has led the BLM in the implementation of the 43 CFR 3715 regulations on Use and Occupancy under the Mining Laws. Efforts to implement these regulations include the Arizona Mining Summit, and the preparation of a statewide programmatic EA. Together, these efforts have served to simplify and streamline the permitting process for mining operations in Arizona.

Other BLM State Offices have used Arizona's programmatic EA as a template in preparing their own EA's for implementation of the 43 CFR 3715 use and occupancy regulations.

Modification of BLM's Data Base System LR2000 – BLM is modifying its LR2000 Recordation System to produce the tracking report (processing time for plans of operations) called for in Section 120 (b) of H.R. 4818 which accompanied the 2005 Interior Appropriations act. This tracking report will allow the reader to see the amount of time required by BLM to process each plan of operations and a plan's current status. The reported accomplishments for 2004 and planned 2005, 2006 and 2008 estimates reflect a modification to the way BLM reports notices and plans in order to align the data with this tracking report.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
Mining Law Administration $(000)	32,696	0
Offsetting Fees $(000)	-32,696	0
FTE	307	0

MINING LAW ADMINISTRATION PERFORMANCE SUMMARY							
DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Non-energy Minerals Availability - Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans (SP: UEM.2.001)	N/A	Baseline 192 million acres	Field Data Call	Field Data Call	TBD	TBD	TBD
Intermediate Outcome Goal 1: Provide access to and incentives for non-energy minerals production.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Non-energy Minerals Processing/Timeliness - Average time for review and approval of saleable, leasable and locatable minerals processing actions (SP: UIM.2.2.03)	N/A	18 months	18 months	18 months	18 months	+0	18 months
Non-energy Minerals Processing/Percent Processed: Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (PART) *	N/A	23%	24%	24%	25%	+1	27%
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.							
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Record/Adjudicate Mining Claims/Sites (# claims/sites)	228,800	287,284	230,000	290,000	291,000	+1,000	295,000
Process Mining Plans of Operation (#). **	N/A	61	N/A	62	63	+1	64
Determine Mining Claim Validity/Process Mineral Patents (#).	89	33	22	40	25	-15	0
Collect Mining Claim/Site Fees (#).	220,800	249,556	215,000	251,000	252,000	+1,000	254,000
Process Mining Notices (#)	N/A	177	N/A	180	185	+5	190

Surface Management Inspections Completed (#). ***	3,990	3,000	2,980	3,000	3,100	+100	3,200
Process Trespass/unauthorized Occupancy Cases (#)	102	59	50	50	50	+0	50

* Percentage based on BLM's LR2000 system data for processed notices and plan of operations.
** FY2003 Actual targets in BLM's Management Information System (MIS). FY2004 cases processed based on LR2000 data. FY2005 and beyond based on FY2004 Actual LR2000 data.
*** FY2004 and beyond inspection numbers based on LR2000 data.

Activity: Land and Resource Information Systems

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Land and Resources Information Systems	$	18,757	18,062	+188	-33	18,217	+155
	FTE	68	63	0	0	63	0

PROGRAM OVERVIEW

The 2006 budget for the Land and Resource Information Systems program is $18,217,000 and 63 FTE.

OMB Circular A-16, revised August 19, 2002 designated BLM as the lead agency for:

- Federal Land Ownership Status: Federal land ownership status includes the establishment and maintenance of a system for the storage and dissemination of information describing all title, estate or interest of the federal government in a parcel of real land or mineral property. The ownership status system is the portrayal of title for all such federal estates for interest in land.

- Public Land Conveyance Records: Public land conveyance data are records that describe all past, current and future right, title and interest in real property. This is a system of storage, retrieval, and dissemination of documents describing the right title and interest of a parcel.

- Cadastral: Cadastral data describes the geographic extent of past, current, and future right, title and interest in real property and the framework to support the description of the geographic extent. The geographic extent includes survey and description frameworks such as the Public Land Survey System as well a parcel-by-parcel surveys and descriptions.

The BLM utilizes the Land and Resource Information Systems subactivity to develop modern systems to provide for the storage, retrieval and dissemination of federal land ownership information and BLM's other Circular A-16 responsibilities. The BLM faces a strategic challenge in providing customers with an effective and efficient means to use this information. To meet this challenge and respond to demands for improved access to these records, the BLM is automating its land ownership, land status, and other records of land and mineral resource authorizations and providing this information to the public via the Internet. Funding in this activity is used to develop and deploy new

Bureau-wide systems as well as to operate and maintain existing Bureau-wide systems. The development and deployment of land and resource information systems will support the BLM's strategic goal to provide land, resources, and title information and the DOI's Resource Use Strategic Plan goal by implementing an information management strategy for the storage, retrieval and dissemination of land status data (improving the Department's resource base) and a record of land and mineral resource authorizations (Ensuring Effective Lease and Permit Management) for the Nation's land providing management with the appropriate and timely information to effectively promote /manage resource protection and use while sustaining a dynamic economy.

Deployed as a national system, the National Integrated Land System (NILS) and the Legacy Rehost 2000 System (LR 2000) will facilitate the collection, management and sharing of survey and title record information (OMB Circular A-16 lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data. NILS is developing a common data model based on Federal Geographic Data Committee (FGDC) standards and a toolset for managing land records in a Geographic Information System (GIS) environment.

Data Automation - The BLM's records cover land and mineral ownership for which the Bureau has surface and/or subsurface management responsibilities for the Federal government. The BLM maintains over one billion land and mineral records dating back almost to the birth of our Nation. These records include:

- legal land descriptions;
- surface and subsurface land and mineral ownership records;
- patents and other land records that affect status; and
- land withdrawal records, which identify lands withdrawn from one or more uses.

All of this information will be integrated, for the first time, in land and resource information systems, significantly improving the accuracy and availability of public land and mineral data. This integrated data will assist the BLM in determining the land's status, i.e., the current use or availability of a given tract of land or its resources for governmental or private use. The public has been provided Internet access to summary reports of these records at www.blm.gov/LR2000. Information quality "best practices" will be used to ensure that the data meets the needs of the BLM and is made available to the public in a manner that is useful, timely, and accessible while ensuring that legitimate privacy protections are in place.

The BLM's Geographic Coordinate Data Base is an integral part of its land and resource information systems. The GCDB contains geographic coordinates (latitude, longitude, and elevation) for the survey corners established by the cadastral surveys of the Public Land Survey System. The GCDB will allow any data that contains geographic coordinates, such as oil and gas leases, to be accurately analyzed and displayed on a computer terminal or printed on a map. Additionally, the combination of GCDB and other coordinate data, in a common land database, will allow BLM users to display land and mineral information together with other resource data. The public is provided Internet access to this survey-based data at www.geocommunicator.gov/lsi Public downloads from this site average more than 300,000 townships per month. Refer to the Cadastral Survey subactivity justification for more information on the GCDB. Additional mapping of BLM's land and mineral resource authorizations will also be available through www.geocommunicator.gov

The BLM has revised its strategy, plans, and schedule for Land and Resource Information Systems development to emphasize a business-driven, modular approach. Key to this change in strategy is the development of a Bureau Architecture that is driven by the BLM's strategic goals and business practices. The BLM has implemented improved project management and investment analysis procedures. An Information Technology Investment Board, composed of senior agency executives, ensures that the best decisions are made concerning the automation of land and resources information systems. This funding request reflects the implementation of BLM's new practices and strategy. In 2006, all activities will continue to promote this strategy of phased, integrated modules to provide mission-critical automation for both the BLM and public users of land and mineral information.

The initial focus will be upon building a strong foundation for managing land in a more powerful, graphical manner using proven Geographic Information System technology and ensuring that the system can provide a solid basis for partnerships with other government agencies. For each subsequent area of land and resource program management, data quality and business process improvement will culminate in a software module that will be integrated into an increasingly comprehensive set of land and resource information systems. These capabilities will improve the quality, quantity, accessibility, and value of the BLM's land and resource information for the public, State and local agencies, and other Federal agencies.

BLM Enterprise Architecture (BEA) – The *Clinger-Cohen Act of 1996* requires that all agencies have an enterprise architecture that is used to guide and manage the agency's IT investments to best support the agency's business and achievement of mission goals. The BEA provides the blueprint for what systems are needed, when they should be acquired, the design of those systems, their integration with the rest of the Bureau's systems, management of the data, and the re-engineering of associated business processes. See the justification for the Administration Support program for a full description of the BEA.

Systems Development - The requested funding would be applied to the development, testing, and deployment of the new software modules and the associated cleanup and importing of data into the systems, as well as, system development with the Minerals Management Service, on their paperless Sales System.

The BLM and the USDA Forest Service have agreed to incorporate tasks into a single, integrated, and collaborative effort to develop a common parcel-based land model. The goal of this effort is to automate collection, maintenance, and storage of parcel-based land and survey information to meet the common, shared business needs of land titling and land resource management. This project is called the National Integrated Land System. NILS will implement the Federal Geographic Data Committee's Cadastral Data Content Standard, which defines the data structure that will be used to store BLM and Forest Service parcel-based data for the land tenure system. This parcel-based data will support all land title transactions such as conveyances, leasing, etc. This will allow the BLM and the Forest Service to establish a common data solution for graphically displaying the public land survey system and other boundary information. Implementation of the common land model will facilitate continued data-sharing agreements with State and local governments, which are rapidly developing their own GIS capabilities.

Operations and Maintenance - An important part of the requested funding is for ongoing operation and maintenance of the BLM's installed information technology. These systems have become an inseparable part of doing the Bureau's daily business. The requested funding will enable the BLM to continue to provide a high level of reliability and service in using its installed systems to process land, mineral, and other resource applications, permits, leases, etc. This funding will also provide public access via the Internet to Public Land Survey System data and land and mineral records in LR2000 until these systems can be replaced through the Bureau Enterprise Architecture efforts.

Strategic Plan - The Land and Resource Information System program enables all BLM subactivities to support the mission goals of the Department's Strategic Plan. The program also supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

2004 Program Performance Accomplishments

In 2004, major accomplishments in the Land and Resource Information Systems program included:

Data Automation

- Modeled (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars
- Completed the construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Continued maintaining the BLM's land and mineral records on the Internet.
- Continued maintaining the BLM's dissemination of the Public Land Survey System data on the Internet.
- Continued the operation and maintenance of land and resource applications

BLM Enterprise Architecture (BEA)

- Improved the model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars

Systems Development

- Improved the construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.

- Evaluated the BLM's land and mineral records on the Internet.
- Maintained BLM's dissemination of the Public Land Survey System data on the Internet.

Operations and Maintenance

- Analyzed the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars
- Maintained construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Maintained the BLM's land and mineral records on the Internet.
- Maintained the BLM's dissemination of the Public Land Survey System data on the Internet.
- Continued operation and maintenance of land and resource applications

2005 Program Performance Estimates

- In 2005, major planned accomplishments in the Land and Resource Information Systems program include:

Data Automation

- Maintain the updated model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars in cost efficiencies.
- Maintain BLM IT systems testing and mitigation of risks associated with technology deployment based upon the National laboratory test standards.
- Update the BLM's land and mineral records on the Internet.
- Update the Public Land Survey System database and maintain the dissemination of data on the Internet.
- Evaluate the operation and maintenance of land and resource applications of legacy systems.

BLM Enterprise Architecture (BEA)

- Align the model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements with the DOI Enterprise Architecture.

Systems Development

- Evaluate the National Test Laboratory standards and maintain the simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Evaluate the BLM's land and mineral records on the Internet.
- Maintain the BLM's dissemination of the Public Land Survey System data on the Internet.

Operations and Maintenance

- Analyze the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars
- Maintain construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Maintain the BLM's land and mineral records on the Internet.
- Maintain the BLM's dissemination of the Public Land Survey System data on the Internet.
- Continue operation and maintenance of land and resource applications
- Begin implementation of the BEA sequencing plan to move towards the target applications architecture.
- Plan, prioritize, and implement data standards in accordance with the Bureau's data management plan and the BEA sequencing plan.
- Develop migration strategies from the current applications to the target applications architecture as described in the BEA sequencing plan.
- Maintain land and resources applications to meets BLM responsibilities under OMB Circular A-16 and continue dissemination of this information to the public via the Internet.
- Increase amount of BLM's land and mineral records that are available digitally.
- Improve quality of land status and land title information for use in modern systems.
- Continue to map BLM land and mineral resource authorizations.

Use of Performance and Cost Management Data in the Land and Resource and Information System Program

Reduction of duplicate and redundant systems has been a priority in the Land and Resource Information System program. The use of cost management data has provided a basis for redirecting existing funds toward more Bureau priorities.

In 2004, the Land and Information System program redistributed funding from duplicate and redundant systems in the Bureau Enterprise Architecture to support the Department's Enterprise Architecture effort, the Departmental Working Capital Fund IT Initiatives, and other BLM priorities.

Cost management data resulted in the deployment of LRIS as a national system. The National Integrated Land System (NILS) and the Legacy Rehost 2000 System (LR 2000) facilitates the collection, management and sharing of survey and title record information (OMB Circular A-16 lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data. NILS is developing a common data model (based on Federal Geographic Data Committee (FGDC) standards) and a toolset for managing land records in a Geographic Information System (GIS) environment.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	18,217	-33
FTE	63	0

The 2006 budget request for Information Systems Operations is $18,217,000 and 63 FTE, a program change of -$33,000 from the 2005 level.

Narrowband Radio Savings and Other Program Efficiencies (-$33,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

LAND AND RESOURCE INFORMATION SYSTEMS PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence							
End Outcome Goal: Modernization							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Reach Level 2 along GAO's ITIM framework by FY 2005 (SP: XEM.3.001)	End of Year FY04 98% Stage 2	Reached Stage 2 , November 2004	Reach Stage 3 , December 2005	Reach Stage 4, September 2006	Reach Stage 4, September 2006	Continue to operate at Stage 4	Continue to operate at Stage 4
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	Not Measured	Establish Baseline	66%	66%	100%	34%	100%
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	Not Measured	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline
Percent of time that networks are operational for all users (SP: XEM.3.004)	Not Measured	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline
Intermediate Outcome Goal 4: Citizen-centered and E-government management.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 (SP: XIM.3.01.001)	Not Measured	Establish Baseline	Establish Initial Targets	Establish Initial Targets	Achieve Target	2006 will mark the completion of the work initiated in 2005	2006 will mark the completion of the work initiated in 2005
Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP: XIM.3.01.002)	Not Measured	90% of all IT Investments are within 90%	95% of all IT Investments are within 90%	95% of all IT Investments are within 90%	95% of all IT Investments are within 90%	95% of all IT Investments are within 90%	95% of all IT Investments are within 90%

Citizen-centered Governance Initiatives: Percent of initiatives in the CCG Plan completed or on-schedule for completion. (SP: XIM.4.1.03)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	2006 will mark the completion of the work initiated in 2005	100% of appropriate information and services delivered online
Percent of IT investment expenditures reviewed/approved though the CPIC process (SP: XIM.3.01.003)	Not Measured	90% of all IT Investments are CPIC approved	95% of all IT Investments are CPIC approved	95% of all IT Investments are CPIC approved	100% of all IT Investments are CPIC approved	100% of all IT Investments are CPIC approved	100% of all IT Investments are CPIC approved

MLR Budget Schedules

Program and Financing (Million $)

	Identification code: 14-109900-0-R-200403	2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0011	Land resources	194	190	187
0012	Wildlife and fisheries	34	37	41
0013	Threatened and endangered species	22	21	22
0014	Recreation management	63	61	65
0015	Energy and minerals	111	108	107
0016	Realty and ownership management	94	93	81
0017	Resource protection	82	82	84
0018	Transportation and facilities maintenance	84	84	82
0019	Land and resource information systems	18	18	18
0020	Workforce and organizational support	144	144	148
0021	Alaska minerals assessment	3	4	2
0022	Communication site rental fees	2	2	2
0024	Mining law administration	33	33	33
0026	Challenge Cost Share	17	8	20
0027	Grasshopper & Mormon Cricket Control	0	1	0
0901	Reimbursable program	256	41	41
1000	Total new obligations	1,157	927	933
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	37	37	39
2200	New budget authority (gross)	1,132	904	917
2210	Resources available from recoveries of prior year obligations	25	25	15
2390	Total budgetary resources available for obligation	1,194	966	971
2395	Total new obligations	-1,157	-927	-933
2440	Unobligated balance carried forward, end of year	37	39	38
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	866	849	830
4020	Appropriation (special fund) [14-5005-0-N-0526]	0	0	20
4035	Reduction pursuant to P.L. 108-108 & 108-199	-10	-12	0
4300	Appropriation (total discretionary)	856	837	850
	Spending authority from offsetting collections			
	Discretionary			
6800	Offsetting collections (mining and telecomm fees)	20	35	35
6800	Offsetting collections (cash)	251	30	30
6810	Change in uncollected customer payments from Federal sources	2	0	0

MLR Budget Schedules

Program and Financing (Million $)

	Identification code: 14-109900-0-R-200403	2004 Act	2005 CY	2006 BY
	(unexpired)			
6890	Spending authority from offsetting collections (total discretionary)	273	65	65
	Mandatory			
6900	Offsetting collections (cash)	3	2	2
7000	Total new budget authority (gross)	1,132	904	917
	Change in obligated balances			
7240	Obligated balance, start of year	218	225	220
7310	Total new obligations	1,157	927	933
7320	Total outlays (gross)	-1,123	-907	-921
7345	Recoveries of prior year obligations	-25	-25	-15
7400	Change in uncollected customer payments from Federal sources (unexpired)	-2	0	0
7440	Obligated balance, end of year	225	220	217
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	936	714	724
8693	Outlays from discretionary balances	185	191	195
8697	Outlays from new mandatory authority	2	2	2
8700	Total outlays (gross)	1,123	907	921
	Offsets			
	Against gross budget authority and outlays			
	Offsetting collections (cash) from			
8800	Federal sources	251	30	30
8840	Non-Federal sources	23	37	37
8890	Total, offsetting collections (cash)	274	67	67
	Against gross budget authority only			
8895	Change in uncollected customer payments from Federal sources (unexpired)	2	0	0
	Net budget authority and outlays			
8900	Budget authority	856	837	850
9000	Outlays	851	840	854

Object Classification (Million $)

Identification code: 14-109900-0-R-200403		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	362	363	363
1113	Other than full-time permanent	21	20	21
1115	Other personnel compensation	13	13	13
1119	Total personnel compensation	396	396	397
1121	Civilian personnel benefits	106	107	107
1210	Travel and transportation of persons	20	20	20
1220	Transportation of things	15	14	14
1231	Rental payments to GSA	20	20	20
1232	Rental payments to others	25	24	24
1233	Communications, utilities, and miscellaneous charges	18	18	18
1240	Printing and reproduction	2	2	2
1251	Advisory and assistance services	33	24	27
1252	Other services	109	104	104
1253	Other purchases of goods and services from Government accounts	43	41	42
1254	Operation and maintenance of facilities	7	7	7
1255	Research and development contracts	0	0	1
1257	Operation and maintenance of equipment	13	13	13
1260	Supplies and materials	26	25	25
1310	Equipment	17	17	17
1320	Land and structures	16	16	16
1410	Grants, subsidies, and contributions	35	34	34
1990	Subtotal, obligations, Direct obligations	901	882	888
	Reimbursable obligations			
	Personnel compensation			
2111	Full-time permanent	9	10	10
2113	Other than full-time permanent	3	3	3
2119	Total personnel compensation	12	13	13
2121	Civilian personnel benefits	3	3	3
2210	Travel and transportation of persons	1	2	2
2232	Rental payments to others	2	3	3
2251	Advisory and assistance services	2	2	2
2252	Other services	3	6	6
2253	Other purchases of goods and services from Government accounts	231	8	8
2260	Supplies and materials	1	4	4
2310	Equipment	0	2	2
2320	Land and structures	0	1	1
2410	Grants, subsidies, and contributions	1	1	1
2990	Subtotal, obligations, Reimbursable obligations	256	45	45
9999	Total new obligations	1,157	927	933

Schedule A: Policy (Million $)

Identification code: 14-109900-0-R-200403		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Text]			
4300	Discretionary, regular	856	837	850
4300	Discretionary, homeland security	0	0	0
	Appropriation (total) [FII from General Fund]			
4300	Discretionary, regular	0	0	0
	Appropriation (total) [Reduction pursuant to PL 107-206]			
4300	Discretionary, regular	0	0	0
	Spending authority from offsetting collections (total) [mining and telecomm fees]			
6890	Discretionary, regular	20	30	31
	Spending authority from offsetting collections (total) [Economy Act]			
6890	Discretionary, regular	253	35	34
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular	3	2	2
	Offsetting collections, Federal Sources [Text]			
8800	Discretionary, regular	251	30	30
	Offsetting collections, Non-Federal sources [Text]			
8840	Discretionary, regular	20	35	35
8840	Mandatory, authorizing committee, regular	3	2	2
	Chg in uncollected customer payments from Fed sources (unexpired) [Text]			
8895	Discretionary, regular	2	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	663	649	659
9111	Discretionary, homeland security	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	185	191	195
9121	Discretionary, homeland security	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	0	0
	Memo: Outlays from end of PY balances [Text]			
9122	Discretionary, regular	0	191	40
9122	Discretionary, homeland security	0	0	0
	Memo: Outlays from end of PY balances			

Schedule A: Policy (Million $)

Identification code: 14-109900-0-R-200403		2004 Act	2005 CY	2006 BY
	[Text]			
9122	Discretionary, regular	0	0	0
	Memo: Outlays from end of PY balances [Text]			
9122	Discretionary, regular	0	0	0
	Outlays from new offsetting collections [Text]			
9311	Discretionary, regular	20	30	31
9311	Mandatory, authorizing committee, regular	2	2	2
	Outlays from new offsetting collections [Text]			
9311	Discretionary, regular	253	35	34
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, regular	0	0	0
9321	Mandatory, authorizing committee, regular	0	0	0
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, regular	0	0	0
	Memo: Outlays from end of PY bal. from offsetting coll [Text]			
9322	Discretionary, regular	0	0	0
9322	Mandatory, authorizing committee, regular	0	0	0
	Memo: Outlays from end of PY bal. from offsetting coll [Text]			
9322	Discretionary, regular	0	0	0

Schedule S: Baseline (Million $)

Identification code: 14-109900-0-R-200403		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Non-Pay	0	317	323
4300	Civilian Pay	0	520	544
	Discretionary, homeland security			
4300	Non-Pay	0	0	0
	Appropriation (total) [Fed Infrastructure Improvement LWCF]			
	Discretionary, regular			
4300	Non-Pay	0	0	0
4300	Civilian Pay	0	0	0
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Non-Pay	0	0	0
4300	Civilian Pay	0	0	0
	Spending authority from offsetting collections (total) [other]			
6890	Discretionary, regular	0	30	31
	Spending authority from offsetting collections (total) [Economy Act]			
6890	Discretionary, regular	0	35	36
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular	0	2	2
	Offsetting collections, Federal Sources [Economy Act Reimbursements]			
8800	Discretionary, regular	0	30	31
	Offsetting collections, Non-Federal sources [Text]			
8840	Discretionary, regular	0	35	36
8840	Mandatory, authorizing committee, regular	0	2	2
8895	Discretionary, regular	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	649	672
9111	Discretionary, homeland security	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	191	195
9121	Discretionary, homeland security	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	0	0

Schedule S: Baseline (Million $)

Identification code: 14-109900-0-R-200403		2004 Act	2005 CY	2006 BY
9122	Discretionary, regular	0	191	40
	Outlays from new offsetting collections [from voluntary, public]			
9311	Discretionary, regular	0	30	31
9311	Mandatory, authorizing committee, regular	0	2	2
	Outlays from new offsetting collections [Text]			
9311	Discretionary, regular	0	35	36

Personnel Summary (FTEs)

Identification code: 14-109900-0-R-200403		2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	6,441	6,440	6,431
	Reimbursable			
2001	Civilian full-time equivalent employment	230	230	230
	Allocation account			
3001	Civilian full-time equivalent employment	25	25	32

Wildland Fire Management: The National Fire Plan

Background

In 2000, the President requested the Secretaries of the Departments of Agriculture and Interior to prepare a report recommending how to respond to severe, ongoing fire activity, reduce impacts of fires on rural communities and the environment, and ensure sufficient firefighting resources in the future. The report, *Managing the Impacts of Wildfire on Communities and the Environment: A Report to the President in Response to the Wildfires of 2000*, became the cornerstone of what is known as the National Fire Plan (Plan). Acting on Presidential and Congressional direction in 2001, the Secretaries of Agriculture and the Interior joined State governors and other partners in developing the 10-Year Comprehensive Strategy and its subsequent Implementation Plan to further develop a coordinated strategy addressing the threats posed by wildland fire.

In August 2002, the President announced his Healthy Forests Initiative to implement core components of the National Fire Plan and the 10-Year Comprehensive Strategy through a series of measures to reduce the adverse human and environmental impacts of wildland fire. This effort led to the enactment of the Healthy Forests Restoration Act of 2003. All the reports, guidance and legislative assistance are now in place or under development, incorporated under the concepts of the National Fire Plan, and reducing the devastation of severe wildland fire and improving the health of the Nation's forests and rangelands.

Four Years of National Fire Plan Implementation

The Plan represents a commitment to help protect communities, natural resources, and most importantly, the lives of firefighters and the public. This commitment is shared among Federal agencies, States, local governments, Tribes, and other partners. Collaboration, priority setting, and accountability are the guiding principles that will ensure the continued success of the Plan.

Since the inception of the Plan, the five Federal wildland fire management agencies (the Bureau of Land Management, Bureau of Indian Affairs, National Park Service, and Fish and Wildlife Service in the Department of the Interior (DOI) and the Forest Service in the Department of Agriculture) have made significant progress in creating a seamless fire protection response. Congress has supported this effort by providing funds to: increase firefighting capabilities; reduce the amount of hazardous fuels with special emphasis on areas around communities; increase fire-related research; increase State and local fire prevention and firefighting programs; increase economic development through contracting; restore fire damaged lands; and improve accountability for the resources used in fighting wildland fires.

Firefighting Challenges

In recent years, the Nation has endured extreme fire behavior on a multi-state scale, with fires burning record amounts of wildlands, significant numbers of homes, and natural resources. The combined effects of long-term drought, unprecedented levels of hazardous and volatile fuels,

numerous ignitions, and growing populations in the wildland urban interface (WUI) have resulted in increased fire complexity and record-breaking levels of fire activity.

Adverse weather patterns, large accumulations of hazardous fuels, and an increasing population living in or near wildlands combine to create a continuing danger and threat to communities and the environment. The Departments jointly spent over $918.8 million suppressing fires that burned more than 8 million acres, 6.6 million of those acres in Alaska and 1.4 million acres in the lower 48 states. More than 314 primary residences were lost to wildfire. Most tragically, the fires of 2004 resulted in the fatalities of three firefighters who lost their lives while protecting homes, communities and our natural resources.

Even with the devastation of the last several years, the Federal wildland fire management agencies demonstrated the positive results of years of coordinating their suppression resources. Combined with State and local resources, the five agencies provided the public with an effective and seamless firefighting effort. Firefighters protected thousands of homes, businesses and other structures threatened by large fires. Of the more than 75,000 fires reported on public lands in 2004, only 587 escaped to become large fires covering 300 acres or more – a 99 percent success rate.

Ultimately, measures to reduce fuel buildup and protect communities provide the best long-term method of fighting wildland fires and their attendant costs. To this end, the agencies significantly reduced the risk associated with uncontrolled wildfires by treating hazardous fuels on over 4 million acres (3.1 million under the National Fire Plan), 2.2 million acres of which were in the WUI (1.8 million of these acres under the National Fire Plan). In addition, by using naturally occurring fire, the agencies reduced fuels on an estimated 125,000 acres in 2004.

10-Year Comprehensive Strategy Implementation Plan

In 2001, the Secretaries of Agriculture and the Interior joined State governors and other partners in developing the 10-Year Comprehensive Strategy. A broad collaborative group representing Federal agencies, States, local governments, conservation and commodity groups, and tribal interests, developed this long-term strategy to help implement the National Fire Plan. It is the first national long-term comprehensive strategy for wildland fire management.

The 10-Year Comprehensive Strategy and its Implementation Plan provide for long-term implementation of NFP objectives, the Healthy Forests Initiative, and expand the emphasis on a collaboration-based solution that includes input and support from many participants, including local, State, tribal governments, and non-governmental organizations. Key to the success of the Implementation Plan is early and frequent cooperation among all parties at the local level. By the end of 2004, 96 of the 168 actions items set forth in the plan were completed.

The four goals of the 10-Year Comprehensive Strategy are:

- Improve fire prevention and suppression;
- Reduce hazardous fuels;
- Restore fire-adapted ecosystems; and
- Promote community assistance.

The three major principles which guided the development of the 10-Year Plan are:

- Priority setting that emphasizes the protection of communities and other high-priority watersheds at-risk;
- Collaboration among governments and broadly representative stakeholders; and
- Accountability through performance measures and monitoring for results.

Wildland Fire Leadership Council

In April 2002, the Secretaries of the two Departments commissioned the Wildland Fire Leadership Council. Members are: the Under Secretary for Natural Resources and the Environment at USDA; the Assistant Secretary for Policy, Management and Budget, and the Assistant Secretary for Land and Minerals Management at DOI; the Chief of the Forest Service; the Directors of the Bureau of Land Management, Bureau of Indian Affairs, Fish and Wildlife Service, Geological Survey and National Park Service; and representatives from the Federal Emergency Management Administration, Western Governors Association, National Association of Counties, National Association of State Foresters, and the Inter-Tribal Timber Council. The Council functions to ensure that Federal wildland fire policy is carried out in a unified, seamless manner. The Council meets three times a year to address numerous management activities. Consistent with the policies and actions contained within the President's 2006 Budget, the Council is dedicated to achieving consistent implementation of the goals, actions, and policies of the National Fire Plan, the 10-Year Comprehensive Strategy Implementation Plan, the Federal Wildland Fire Management Policy, the President's Healthy Forests Initiative, and the Healthy Forests Restoration Act.

The heads of the five wildland fire management agencies have resolved several key issues such as common performance measures, common fire cost accounting protocols, and seamless direction for an effective hazardous fuel reduction program. In 2004, WFLC commissioned a Strategic Issues Panel on Fire Suppression Costs to identify specific actions for cost containment. In 2005, WFLC is directing the agencies to implement the major recommendations from the Strategic Issues Panel report and is continuing to focus attention on management actions for cost containment on large fires.

2004 National Fire Plan Accomplishments

Operations and Firefighting

- The fire management agencies conducted a nationwide effort to update the fire management plans on every land management unit. Fire management plans (FMP's) provide the framework for wildfire responses. Ninety-two percent of the plans were completed on time.
- Achieved a 99 percent success rate at containing fires before they could become large and costly to suppress.
- Successfully deployed a reconfigured aviation fleet after removing large fixed-wing airtankers from service in response to safety concerns raised by the National Transportation Safety Board.
- Completed initial development of Phase I of the Fire Program Analysis (FPA) system and initiated interagency training.

- Implemented a new fire incident cost reporting system (FireCode) to allow the aggregation of the costs among all Federal wildland fire management agencies related to specific wildfires in a consistent and comparable manner.
- Hired, maintained, and trained a wildland fire management workforce of 15,301 personnel.
- Provided a firefighting fleet of 1,985 engines, dozers, and water/foam tenders, and over 200 aircraft.
- Continued construction and maintenance on 79 facilities including crew quarters, air tanker bases, helibases, offices and fire stations.
- Developed the Interagency Fire Program Qualifications Standard and Guide for key fire management positions to enhance firefighter safety and increase professionalism in interagency fire management programs.

Hazardous Fuels Reduction

- Treated over 3 million acres of hazardous fuels with dollars appropriated under the National Fire Plan. An additional 1 million acres of hazardous fuels were treated as a secondary benefit of activities funded with other appropriations.
- Treated over 1.8 million acres at the wildland urban interface.
- Treated 2.3 million acres with prescribed fire and 720,000 acres by mechanical and other means.
- Treated 125,000 acres through wildland fire use.
- Conducted over 600 projects using the Healthy Forests Initiative and Healthy Forests Restoration Act authorities on 670,000 acres.

Community Assistance

- Assisted over 14,000 communities with risk assessment plans, fuels hazard treatments, development of local fire departments' capacity, and wildfire preparedness.
- Increased firefighting capacity by providing technical assistance, training, supplies, and equipment.
- Provided educational and technical support, training, supplies and equipment to nearly 8,000 volunteer/rural fire departments.
- Conducted over 300 community defensible space workshops to help educate community members and reduce risks in fire-prone areas.
- Assisted communities with hazard assessments and funding for Community Wildfire Protection Plans (CWPP) for communities at risk.
- The Departments jointly awarded a Cooperative Agreement to the National Association of Conservation Districts (NACD) for biomass communication tools. The NACD is coordinating with the National Governors Association and the Western Governors Association to develop regional biomass conferences.

Fire Research and Technology

- Completed one of two LANDFIRE prototypes (Utah Zone 16). The prototype demonstrated the essential features, functional form, and practical applications of the LANDFIRE data and spatial data layers.
- Forest Service research teams continued to study the various aspects of wildland fire management including firefighter and public safety, fire weather and behavior, smoke dispersion, and post-fire susceptibility to invasive species.
- The Joint Fire Science Program (JFSP) and the U.S. Forest Service hosted three workshops focused on bringing fire managers and researchers together to discuss information needs, identify knowledge gaps, and pinpoint needed research. The JFSP funded 43 new research

projects in support of hazardous fuels reduction, post-fire rehabilitation, and smoke management. In addition, the JFSP funded three national demonstration projects to help local agency managers solve complex fuels hazard reduction and rehabilitation problems.
- Examples of tools generated by Forest Service and JFSP research teams include integrated fire and weather maps to generate 3-to-12 month fire forecasts; imagery-based, burn-severity maps used by Burned Area Emergency Response teams; and a fiberboard structural product made from low- or no-value material obtained from hazardous fuels treatments.

Increased Contracting and Jobs
- Initiated approximately $140 million in contractual actions.
- Eighty-six stewardship contracts were awarded in 2004. Byproducts from some of these projects were used in a number of products, such as timber, engineered lumber, paper and pulp, furniture and other value-added commodities, and bio-energy and bio-based products such as plastics, ethanol, and diesel.
- Convened a national meeting, the Bioenergy and Wood Products Conference, with industry, community and environmental organizations, and senior Administration officials to discuss opportunities for expanded use of woody biomass by-products of hazardous fuel reduction and forest restoration treatments.

Rehabilitation
- Rehabilitated and restored burned areas through reforestation, seeding, road and trail restoration, invasive plant treatment, heritage site restoration, grazing management, insect and disease treatment watershed restoration, and restoration of streams, roads, and trails. These included new projects from fires in 2003 and a continuation of project work begun in FY 2001 and 2002.
- Developed an interagency strategy to establish monitoring protocols to evaluate the effectiveness of post-fire treatments.

Forest Health Management (USDA Forest Service Only[1])
- Provided funds for suppression, prevention, and restoration projects on nearly 280,000 acres of Federal lands and nearly 440,000 acres of cooperative lands to control and manage native and non-native invasive insects and diseases on federal lands.
- Surveyed, detected, monitored, and evaluated native and non-native forest invasive species including insects and diseases on federal and tribal forestlands.
- Focused invasive species suppression, prevention, and restoration efforts to support the goals of the Healthy Forests Restoration Act of 2003.

2005 Planned Accomplishments

Operations and Firefighting
- Complete 100 percent of all federal fire management plans in 2005.
- Implement emergency stabilization treatments on lands severely burned in 2005 and continue rehabilitation of lands severely burned in the fires of 2002, 2003, and 2004.
- Increase wildland fire use, consistent with land and resource management plans and public and firefighter safety and report these increases in future Budget Justifications.

[1] Only the Forest Service is appropriated National Fire Plan funding for forest health management.

- Implement cost containment strategies for large fire suppression identified by the Strategic Issues Panel on Fire Suppression Costs Report and accepted by the Wildland Fire Leadership Council.
- Implement the Interagency Fire Program Qualifications Standard and Guide for key fire management positions to enhance firefighter safety and increase professionalism in interagency fire management programs. Establish 14 interagency Fire Program Management (IFPM) standard fire management positions across both Departments.
- Initiate reengineering of the Wildland Fire Situation Analysis (WFSA) process to improve analyses of wildland fire suppression alternatives, enhance decision-making, and facilitate cost containment.
- Complete an interagency Phase I analysis of Fire Program Analysis (FPA) system for 39 interagency Fire Planning Units representing sixty percent of the initial response workload and greater than sixty percent of the Federal land base; initiate interagency development and evaluation of Phase II of Fire Program Analysis (FPA) system.
- Maintain 98 percent initial attack success.

Hazardous Fuels Reduction

- Implement provisions of the Healthy Forests Restoration Act of 2003 to restore forest and rangeland health and prevent catastrophic wildfires on public lands through active land management efforts and facilitated administrative processes.
- Use categorical exclusions to save time and money in meeting NEPA's environmental impact analysis requirements for fuels projects.
- Conduct over 750 projects using the Healthy Forests Initiative and Healthy Forests Restoration Act authorities on 993,000 acres.
- The Departments of Energy, the Interior and Agriculture are leading the effort to form a Federal Woody Biomass Utilization Working Group to promote and support the utilization of woody biomass and woody biomass products from forest and woodland treatments.
- Complete the second LANDFIRE prototype (Montana Zone 19). Use LANDFIRE prototype (Utah zone 16) to help select 2006 fuels treatments.

Community Assistance

- Improve collaborative efforts with affected stakeholders to address landscape level, integrated, hazardous fuels treatments for high priority areas across all ownerships.
- Increase use of the provisions of the Healthy Forests Restoration Act and the President's Healthy Forests Initiative to better protect communities and the environment from the impacts of catastrophic wildland fire.
- CWPP working structures are emerging, bringing community residents together with local governments, local fire protection, and local forest management to establish fuel hazard reduction project prioritization for community protection.

Fire Research and Technology

- Data collection and processing will complete the LANDFIRE Rapid Assessment which will prepare vegetation dynamics models and map and model fire regime condition class (FRCC) at a broad, but finer scale than the existing FRCC coarse scale map for the entire United States.

Increased Contracting and Jobs

- Use stewardship contracting authority to remove small diameter material, improve forest health, and stimulate local economic opportunities.

- Increase the number of stewardship projects awarded that are designed to improve forest and woodland health. This will be accomplished by implementing lessons learned from the first two years of stewardship contracting and capitalizing on successes in collaboration with local and rural communities.
- Cooperate with the National Association of Conservation Districts to expand opportunities with other interested stakeholders including planning regional workshops on woody biomass utilization. The NACD is including biomass utilization as one of three main discussion tracks at their 2005 annual convention in Atlanta, Georgia.

Rehabilitation and Restoration
- Implement rehabilitation projects in the highest priority areas identified within areas burned during the fires of 2002, 2003, and 2004, and fund these projects from previously appropriated funds and other appropriate National Forest System budget line items.
- Continue implementation of the Interagency Program to Supply and Manage Native Plant Materials.
- Initiate development of a national website to provide information on the Burned Area Rehabilitation program as recommended by the General Accounting Office.

Forest Health Management (USDA Forest Service Only)
- Conduct native and non-native invasive insect and disease suppression, and prevention projects on approximately 274,000 Federal acres and 238,000 cooperative acres.
- Program will focus invasive species suppression, prevention, and restoration efforts to support the goals of the Healthy Forests Restoration Act of 2003.

2006 Program Emphases

Strategic Priorities
- Improve communications with States, Tribes, non-governmental organizations, and other partners to ensure collaboration.
- Promote accountability for National Fire Plan funding and accomplishments.
- Emphasize the integration of Community Wildfire Protection Plans with Federal hazardous fuels mitigation priorities.
- Begin transition to a permanently reconfigured aviation fleet based on an interagency aviation strategic plan.

Operations and Firefighting
- Maintain a 98 percent initial attack success rate.
- Continue to implement suppression operations cost containment strategies.
- Implement emergency stabilization treatments on lands that were severely burned in 2006 and rehabilitate lands that were severely burned in the fires of 2003, 2004, and 2005.
- Continue reengineering of the Wildland Fire Situation Analysis (WFSA) process to improve analyses of wildland fire suppression alternatives, enhance decision-making, and facilitate cost containment.
- Complete an interagency preparedness analysis using Phase I of the Fire Program Analysis (FPA) system on all Fire Planning Units; continue interagency development of Phase II of the interagency Fire Program Analysis system.

Hazardous Fuels Reduction

- Treat over 1.9 million acres in the wildland urban interface.
- Improve placement of fuels treatment projects to better reduce the threat to communities and natural resources.
- Expand forest health protection and biomass utilization projects that support the fuels treatment program.
- Expand use of the provisions of the Healthy Forests Restoration Act and the President's Healthy Forests Initiative to better protect communities and the environment from the impacts of catastrophic wildland fire.

Community Assistance

- Utilize CWPP's to help guide fuel hazard reduction and forest restoration project selection across ownership on a landscape scale.

Fire Research and Technology

- Maintain high level of research in support of firefighting capacity, forest and rangeland rehabilitation and restoration, hazardous fuels reduction, and community assistance.
- Complete the western U.S. portion of LANDFIRE. All mid-scale, comprehensive and consistent spatial data layers, models, and tools will be available in support of analyses for prioritization and planning of fuels projects at national, regional, and local scales.

Increased Contracting and Jobs

- Continue to expand the use of contracts in hazardous fuels reduction projects, especially in the wildland urban interface.

Rehabilitation and Restoration

- Implement rehabilitation projects in the highest priority areas identified within areas burned during the fires of 2003, 2004, and 2005, and fund these projects from previously appropriated funds and other appropriate National Forest System budget line items.

Forest Health Management (USDA Forest Service Only)

- Conduct native and non-native invasive insect and disease suppression, and prevention projects on approximately 128,000 Federal acres and 113,000 cooperative acres.
- Program will focus invasive species suppression, prevention, and restoration efforts to support the goals of the Healthy Forests Restoration Act of 2003.

2006 Budget Highlights

The budget request for 2006 reflects the President's continuing concern about the vulnerability of people and their property to the destruction caused by unwanted and uncontrolled wildfires. The President and the Secretaries are therefore proposing an increase of $67.4 million, 7.8 percent more than the 2005 fire suppression budget.

The budget supports the recent enactment of the Healthy Forests Restoration Act by adding $28.3 million for hazardous fuels reduction. These funds will be used to treat lands in high priority projects that use HFRA authorities and to gather data to meet HFRA's monitoring requirements. Monitoring protocols are scheduled for completion and implementation in 2005.

Three-Year National Fire Plan Funding Table

(dollars in thousands)

AGENCY/Program	FY 2004 Final Appro-priation	FY 2005 Enacted to Date with Rescissions	FY 2006 President's Budget	FY 2006 vs. FY 2005
INTERIOR				
Preparedness	**254,180**	**258,939**	**272,852**	**13,913**
Fire Suppression Operations	**192,903**	**218,445**	**234,167**	**15,722**
Other Operations:				
Hazardous Fuels Reduction	183,896	201,409	211,220	**9,811**
Burned Area Rehabilitation	24,198	23,939	24,476	**537**
Facilities Construction and Maintenance	12,222	12,202	7,849	**-4,353**
Joint Fire Science Program	7,901	7,889	6,000	**-1,889**
State and Local Assistance	9,877	9,861	0	**-9,861**
Other Operations Total	**238,094**	**255,300**	**249,545**	**-5,755**
Subtotal, DOI	**685,177**	**732,684**	**756,564**	**23,880**
Supplementals	198,416	98,611	0	**-98,611**
Total, DOI	**883,593**	**831,295**	**756,564**	**-74,731**
FOREST SERVICE				
Preparedness	**671,621**	**676,470**	**668,014**	**-8,456**
Fire Suppression Operations	**597,130**	**648,859**	**700,492**	**51,633**
Other Operations:				
Hazardous Fuels Reduction (C)	233,489	262,539	281,000	**18,461**
Rehabilitation	6,914	12,819	2,000	**-10,819**
Fire Plan Research and Development	22,025	21,719	16,885	**-4,834**
Joint Fire Science Program (A)	7,901	7,889	8,000	**111**
Forest Health Management (federal lands)	14,815	14,792	6,974	**-7,818**
Forest Health Management (co-op lands)	9,877	9,861	4,598	**-5,263**
State Fire Assistance	84,447	73,099	50,334	**-22,765**
Volunteer Fire Assistance	13,175	13,806	13,806	**0**
Other Operations total	**392,643**	**416,524**	**383,597**	**-32,927**
Subtotal, Forest Service	**1,661,394**	**1,741,853**	**1,752,103**	**10,250**
Supplementals (B)	724,077	425,471	0	**-425,471**
Total, Forest Service	**2,385,471**	**2,167,324**	**1,752,103**	**-415,221**
INTERIOR & FOREST SERVICE				
Preparedness	**925,801**	**935,409**	**940,866**	**5,457**
Fire Suppression Operations	**790,033**	**867,304**	**934,659**	**67,355**
Other Operations:				
Hazardous Fuels Reduction	417,385	463,948	492,220	**28,272**
Rehabilitation	31,112	36,758	26,476	**-10,282**
Facilities Construction and Maintenance	12,222	12,202	7,849	**-4,353**
Joint Fire Science Program (A)	15,802	15,778	14,000	**-1,778**
Fire Plan Research and Development	22,025	21,719	16,885	**-4,834**
Forest Health Management (federal lands)	14,815	14,792	6,974	**-7,818**
Forest Health Management (co-op lands)	9,877	9,861	4,598	**-5,263**
State Fire Assistance	84,447	73,099	50,334	**-22,765**

(dollars in thousands)

AGENCY/Program	FY 2004 Final Appro-priation	FY 2005 Enacted to Date with Rescissions	FY 2006 President's Budget	FY 2006 vs. FY 2005
Volunteer Fire Assistance	13,175	13,806	13,806	**0**
State and Local Assistance	9,877	9,861	0	**-9,861**
Other Operations total	**630,737**	**671,824**	**633,142**	**-38,682**
Subtotal	**2,346,571**	**2,474,537**	**2,508,667**	**34,130**
Supplementals (B)	922,493	524,082	0	-524,082
Grand Total	**3,269,064**	**2,998,619**	**2,508,667**	**-489,952**

A) In FY 2004 and 2005, Forest Service funding for the Joint Fire Science Program came from suppression appropriations. In FY 2006, funding came from the Forest Service's preparedness appropriations.

B) Supplemental appropriations to the Forest Service in FY 2004 and FY 2005 were for fire suppression operations. $24,843,000 of the FY 2004 supplemental and $30,000,000 of the FY 2005 supplemental were earmarked for hazardous fuels treatments.

C) In FY 2004 and FY 2005, Forest Service funding for Hazardous Fuels Reduction were from Wildland Fire Management appropriations. In FY 2006, Forest Service funding for Hazardous Fuels will come from National Forest System appropriations.

National Fire Plan – Common Performance Measures
Department of the Interior and Forest Service FY 2004 – 2006

Summary of common performance measures

Performance Measure	FY 2004 Actual	FY 2005 Plan	FY 2006 Request
Percent of unplanned and unwanted fires controlled during initial attack	**99%**	**98%**	**98%**
Gross fire suppression cost per acre [A/]	**$114**	**$169**	**$182**
Number of high-priority acres treated in the WUI.	1,311,272 FS 490,000 DOI **1,801,272 Total**	1,281,000 FS 421,000 DOI **1,702,000 Total**	1,450,000 FS 479,000 DOI **1,929,000 Total**
Number of acres in condition class 2 or 3 treated outside the WUI in fire regimes 1, 2, or 3.	441,388 FS 494,000 DOI **935,388 Total**	292,000 FS 420,000 DOI **712,000 Total**	315,000 FS 373,000 DOI **688,000 Total**
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class [B/]	761,045 FS 294,000 DOI **1,055,045 Total**	503,800 FS 259,000 DOI **762,800 Total**	500,000 FS 230,000 DOI **730,000 Total**
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million dollars gross investment [C/]	2,946 FS 1,598 DOI **2,527 Total**	1,919 FS 1,286 DOI **1,644 Total**	1,780 FS 1,089 DOI **1,483 Total**

[A/] Estimated acres burned and costs for 2005 and 2006 are based on the 10-year actual averages from 1995-2004. Acres include all acres, regardless of ownership.

[B/] FY 2004 Forest Service acres in fire regimes 1, 2, or 3 moved to a better condition class exceeded expectations due to an exceptionally long and productive prescribed burn season across much of the U.S.

[C/] The number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million gross investment are calculated using all hazardous fuels dollar allocations; the Forest Service's FY 2004 figure for this measure also includes $24,843,000 in supplemental hazardous fuels appropriations. The number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million gross investment are calculated using all hazardous fuels dollar allocations; the Forest Service's FY 2004 figure for this measure also includes $24,843,000 in supplemental hazardous fuels appropriations. The total figures for this performance measure represent the composite total for the two Departments (i.e., combined acres moved to a better condition class per combined million dollars gross investment).

WILDLAND FIRE MANAGEMENT

APPROPRIATION LANGUAGE SHEET

For necessary expenses for fire preparedness, suppression operations, fire science and research, emergency rehabilitation, and hazardous fuels reduction[, and rural fire assistance] by the Department of the Interior, [$743,099,000] *$756,564,000*, to remain available until expended, of which not to exceed [$12,374,000] *$7,849,000* shall be for the renovation or construction of fire facilities: *Provided*, That such funds are also available for repayment of advances to other appropriation accounts from which funds were previously transferred for such purposes: *Provided further*, That persons hired pursuant to 43 U.S.C. 1469 may be furnished subsistence and lodging without cost from funds available from this appropriation: *Provided further*, That notwithstanding 42 U.S.C. 1856d, sums received by a bureau or office of the Department of the Interior for fire protection rendered pursuant to 42 U.S.C. 1856 et seq., protection of United States property, may be credited to the appropriation from which funds were expended to provide that protection, and are available without fiscal year limitation: *Provided further*, That using the amounts designated under this title of this Act, the Secretary of the Interior may enter into procurement contracts, grants, or cooperative agreements, for hazardous fuels reduction activities, and for training and monitoring associated with such hazardous fuels reduction activities, on Federal land, or on adjacent non-Federal land for activities that benefit resources on Federal land: *Provided further*, That the costs of implementing any cooperative agreement between the Federal Government and any non-Federal entity may be shared, as mutually agreed on by the affected parties: *Provided further*, That notwithstanding requirements of the Competition in Contracting Act, *but subject to any such requirements as the Director of the Office of Management and Budget may prescribe*, the Secretary, for purposes of hazardous fuels reduction activities, may obtain maximum practicable competition among: (1) local private, nonprofit, or cooperative entities; (2) Youth Conservation Corps crews or related partnerships with state, local, or non-profit youth groups; (3) small or micro-businesses; or (4) other entities that will hire or train locally a significant percentage, defined as 50 percent or more, of the project workforce to complete such contracts: *Provided further*, That in implementing this section, the Secretary shall develop written guidance to field units to ensure accountability and consistent application of the authorities provided herein: *Provided further*, That funds appropriated under this head may be used to reimburse the United States Fish and Wildlife Service and the National Marine Fisheries Service for the costs of carrying out their responsibilities under the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.) to consult and conference, as required by section 7 of such Act, in connection with wildland fire management activities[: *Provided further*, That the Secretary of the Interior may use wildland fire appropriations to enter into non-competitive sole source leases of real property with local governments, at or below fair market value, to construct capitalized improvements for fire facilities on such leased properties, including but not limited to fire guard stations, retardant stations, and other

initial attack and fire support facilities, and to make advance payments for any such lease or for construction activity associated with the lease: *Provided further*, That the Secretary of the Interior and the Secretary of Agriculture may authorize the transfer of funds appropriated for wildland fire management, in an aggregate amount not to exceed $12,000,000, between the Departments when such transfers would facilitate and expedite jointly funded wildland fire management programs and projects: *Provided further*, That funds provided for wildfire suppression shall be available for support of Federal emergency response actions].

[For an additional amount for `Wildland Fire Management', $100,000,000, to remain available until expended, for urgent wildland fire suppression activities pursuant to section 312 of S. Con. Res. 95 (108th Congress) as made applicable to the House of Representatives by H. Res. 649 (108th Congress) and applicable to the Senate by section 14007 of Public Law 108-287: Provided, That such funds shall only become available if funds provided for wildland fire suppression in title I of this Act will be exhausted imminently and the Secretary of the Interior notifies the House and Senate Committees on Appropriations and the House and Senate Committees on the Budget in writing of the need for these additional funds: Provided further, That such funds are also available for repayment to other appropriation accounts from which funds were transferred for wildfire suppression: Provided further, That cost containment measures shall be implemented within this account for fiscal year 2005, and the Secretary of the Interior and the Secretary of Agriculture shall submit a joint report to the Committees on Appropriations of the Senate and the House of Representatives on such cost containment measures by December 31, 2005: Provided further, That Public Law 108-287, title X, chapter 3 is amended under the heading `Department of the Interior, Bureau of Land Management, Wildland Fire Management', by striking the phrases `for fiscal year 2004' and `related to the fiscal year 2004 fire season' in the text preceding the first proviso.](Department of the Interior and Related Agencies Appropriations Act, 2005.)

Justification of changes to appropriation language

Deletion: *"...and rural fire assistance..."*

Justification: The Administration proposes to discontinue the Rural Fire Assistance grants program. The Forest Service and the Federal Emergency Management Agency have grants programs for local fire departments that can be used to fill the wildland firefighting equipment needs of the rural fire departments that cooperate with DOI bureaus. This budget includes an increase in Preparedness funding to provide wildland firefighter training and certification for local and volunteer fire departments.

Deletion: "*Provided further, That the Secretary of the Interior may use wildland fire appropriations to enter into non-competitive sole source leases of real property with local governments, at or below fair market value, to construct capitalized improvements for fire facilities on such leased properties, including but not limited to fire guard stations, retardant stations, and other initial attack and fire support facilities, and to make advance payments for any such lease or for construction activity associated with the lease:"*

Justification: The Administration does not support the provision allowing for non-competitive sole source leasing of fire facilities on non-federal lands. This is inconsistent with the Administration's general goal of promoting competition and would likely create an indirect subsidization of local community infrastructure at the expense of fire program needs. Moreover, it would likely become impossible over time to actually measure this subsidy.

Deletion: "*Provided further, That the Secretary of the Interior and the Secretary of Agriculture may authorize the transfer of funds appropriated for wildland fire management, in an aggregate amount not to exceed $12,000,000, between the Departments when such transfers would facilitate and expedite jointly funded wildland fire management programs and projects:"*

Justification: The Administration does not support this provision at this time because of concern about the potential impact of such changes on the integrity of the budget process, existing accounting practices, and the link between budget and performance. The Departments will review current policies and procedures regarding sharing of agency resources, including reimbursement practices and will advise Congress as to any need for legislative remedies, should it be determined that changes are needed.

Deletion: "*Provided further, That funds provided for wildfire suppression shall be available for support of Federal emergency response actions"*

Justification: This provision is not necessary because this authority is provided in Sections 101 and 102 of the General Provisions. Furthermore, extraordinary costs incurred by the Department in assisting the Federal Emergency Management Agency are reimbursed by that Agency.

Deletion: *"For an additional amount for `Wildland Fire Management', $100,000,000, to remain available until expended, for urgent wildland fire suppression activities... in the text preceding the first proviso."*

Justification: This provision is a one-time supplemental amount for wildland fire suppression in excess of the ten-year average cost. The Administration requests the ten-year average, as it is reliable predictor for an average year in the future.

AUTHORIZING LEGISLATION

Appropriation Language Citations:
16 U.S.C. 1; 16 U.S.C. 594; 16 U.S.C. 668dd-668ee; 42 U.S.C. 1856; 42 U.S.C. 5121; 16 U.S.C. 3101; 43 U.S.C. 1469; 43 U.S.C. 1748; 25 U.S.C. 3101; P. L. 93-638; P. L. 103-413; P.L. 104-208; P.L. 105-83; P.L. 106-113; P.L. 106-291; P.L. 107-56; P.L. 107-234; P.L. 108-7; P.L. 108-108; P.L. 108-447.

The National Park Service Organic Act (16 U.S.C. 1) provides basic authority for fire protection and suppression on National Park System lands.

The Timber Protection Act of 1922 (16 U.S.C. 594) provides for mutual aid in fire protection.

The National Wildlife Refuge System Improvement Act of 1997 (16 U.S.C. 668dd-668ee) constituted an "Organic Act" for the National Wildlife Refuge System by providing guidelines and directives for administration and management of all areas in the system, including "wildlife refuges, areas for the protection and conservation of fish and wildlife that are threatened with extinction, wildlife ranges, wildlife management areas, and waterfowl production areas."

The Reciprocal Fire Protection Agreement Act of 1955 (42 U.S.C. 1856) provides authority for mutual aid in fire protection and allows for emergency assistance in the vicinity of agency facilities in extinguishing fire when no agreement exists.

The Disaster Relief Act of May 22, 1974 (42 U.S.C. 5121) authorizes Federal agencies to assist State and local governments during emergencies or major disasters by direction of the President.

The Alaska Native Claim Settlement Act of 1971, as amended by the Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3101 et. seq.) provides that as long as there are no substantial revenues from those lands, Alaska Native Corporation lands will receive wildland fire protection services from the U.S. at no cost.

The National Indian Forest Resources Management Act of 1990 (25 U.S.C. 3101) provides BIA with authority for fire protection and suppression on Indian Trust Lands.

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1748), as amended, provides for protection of public lands and resources from destruction by fire.
43 U.S.C. 1469 authorizes the Secretary of the Interior to perform work occasioned by emergencies.

The Tribal-Self Governance Act of 1994, P. L. 103-413, establishes a program with DOI known as tribal "self-governance", authorizing the compacting of the Department of the Interior programs.

Section 102 of the General Provisions of the Annual Appropriations Act for the Department of the Interior and Related Agencies authorizes the Secretary to transfer funds from other Department accounts for the suppression or emergency prevention of forest or range fires on or threatening the public lands and for the rehabilitation of burned lands.

Healthy Forests Restoration Act of 2003, P.L. 108-148 requires that fuels reduction and forest management projects be planned through a local and state collaborative process and conducted in a manner consistent with applicable land, resource and fire management plans.

OTHER PROGRAM GUIDANCE

In addition to the legislative basis for the wildland fire management program, major program evaluations, listed below, completed in recent years have contributed to the framework for implementation of the National Fire Plan.

- National Fire Plan ("A Report to the President in Response to the Wildfires of 2000, September 8, 2000").
- National Academy of Public Administration "Study of the Implementation of the Federal Wildland Fire Policy", December 2000.
- Federal Wildland Fire Policy, as amended, 2001.
- 10-Year Comprehensive Strategy: A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment, August 2001.
- National Academy of Public Administration, "Managing Wildland Fire, Enhancing Capacity to Implement the Federal Interagency Policy, December 2001.
- DOI Rural Fire Assistance Program Evaluation, January 2002.
- General Accounting Office Report 02-259, "Severe Wildland Fires: Leadership and Accountability Needed to Reduce Risks to Communities and Resources", February 2002.
- Interagency Acquisition and Assistance Program Evaluation, March 2002.
- General Accounting Office Report 02-158, "Wildland Fire Management: Improved Planning Will Help Agencies Better Identify Fire-Fighting Preparedness Needs", March 2002.
- Implementation Plan for the 10-Year Comprehensive Strategy: A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment, May 2002.
- National Academy of Public Administration, "Wildfire Suppression: Strategies for Containing Costs", September 2002.
- Blue Ribbon Aviation Panel Report, "Federal Aerial Firefighting: Assessing Safety and Effectiveness", December 2002.
- The Administration's Program Assessment Rating Tool evaluation of the wildland fire management program, September 2002.
- General Accounting Office, GAO-03-1047, "Geospatial Information, Technologies Hold Promise for Wildland Fire Management, but Challenges Remain", September 2003.
- General Accounting Office, GAO-03-430, "Wildland Fires, Better Information Needed on Effectiveness of Emergency Stabilization and Rehabilitation", April 2003.
- General Accounting Office Report 03-805, "Wildland Fire Management: Additional Actions Required to Better Identify and Prioritize Lands Needing Fuels Reduction", August 2003.
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OVERVIEW OF THE FY 2006 BUDGET REQUEST

The Wildland Fire Management (WFM) appropriation provides the Department's funding for performing the wildland fire prevention, suppression, and rehabilitation activities of the National Fire Plan (NFP). The program supports two of the mission goals of the Department Strategic Plan, Serving Communities and Resource Protection. WFM activities are performed by four of the DOI bureaus, the Bureau of Land Management (BLM), the Bureau of Indian Affairs (BIA), the National Park Service (NPS), and the Fish and Wildlife Service (FWS). The Office of Wildland Coordination (OWFC) coordinates the Department's NFP efforts among the Interior bureaus and with other agencies. Multi-bureau operational programs are managed by the National Interagency Fire Center (NIFC). Interior's major partner in the NFP is the USDA Forest Service. The Wildland Fire Leadership Council (WFLC), consisting of high-level Federal, State, and county officials, and other non-Federal partners, provides policy guidance for the NFP participating agencies.

The WFM program serves communities by reducing hazardous fuels and improving the management of wildland fires. The people, resources, and property of many communities, especially in the West, are threatened by conditions that are conducive to catastrophic wildfires: dangerous fuel loads in forests, increasing human habitation in the wildland urban interface (WUI), high temperatures, and persistent drought. Through this program, the Department cooperates with its Federal, State, and local partners to reduce the levels of hazardous fuels, prepare for and respond to wildfires, suppress and contain unwanted and unplanned fires, and stabilize areas that have suffered damage from the wildfires. The Department devotes about 65 percent of its Hazardous Fuels Reduction funding to reducing fuel loads in the wildland urban interface.

The program supports the Departmental goal of Resource Protection and strategy of restoring and maintaining proper function of watersheds and landscapes by reducing hazardous fuels outside the WUI and beginning the restoration of burned areas into fire-adapted areas. The buildup of hazardous fuels on an estimated 190 million acres of lands under Federal management not only presents imminent danger to WUI communities, but also sets the stage for the devastation of the land and the valuable natural resources found there.

In 2004 over 8 million acres burned, at a cost of $918.8 million to control. Interior's share of that cost was $281.2 million. The continued buildup of hazardous fuels in forests and rangelands, the ongoing migration of human populations into the wildland urban interface, and extended drought throughout much of the country, particularly in the West, will continue to present extraordinary fire risks. The long-term solution is to direct resources to activities that will address the buildup of hazardous fuels in forests and rangelands. The Department's Hazardous Fuels Reduction program devotes about 35 percent of its funding to reduce hazardous fuels on those non-WUI lands by forest thinning, prescribed fire, and wildland fire use. Treatments to reduce hazardous fuels in forests and rangelands not only reduce the risk of catastrophic fire; treatments reduce the negative economic impacts to communities by reducing the likelihood of fire damage and the severity of damage from fires that do occur. Furthermore, it is not necessary to treat every acre to protect a forest or range area from uncontrolled fire. Strategically selected acreage can be treated to reduce the risk of damaging fire from much larger areas. In addition, the Administration is emphasizing stewardship contracting, categorical exclusion, and biomass utilization to further reduce the Federal costs for fuels treatment.

Lands that have been devastated by catastrophic wildfire are sometimes unable to return to fire-adapted conditions without human intervention, therefore, the Department has a program for burned area rehabilitation that begins the process of returning the severely burned areas to fire-adapted conditions, using native and other desirable plant species.

Interior has made substantial progress in achieving the goals of the National Fire Plan 10-Year Implementation Plan and the President's Healthy Forests Initiative. Since adoption of the National Fire Plan, significant investments in preparedness resources have strengthened initial and extended attack capability. The Department's success rate for containing wildfires at initial attack increased from 92 percent in 2000 to a range of 95-98 percent from 2001 through 2004, a success rate critical to preventing losses to communities and resources resulting from catastrophic fires. Success on initial attack prevents the emergence of large-scale, catastrophic fires which account for approximately 80 percent of all suppression expenditures. Key technology investments and continued coordination and collaboration with partners will help maintain this level of success while also improving the overall cost-effectiveness of the fire program.

The first five years under the National Fire Plan (2001-2005) have been focused on building suppression response capability and collaborating with State, community, and tribal partners to begin identifying and treating high priority hazardous fuels problems, especially in the wildland urban interface. The Department has improved strategic collaboration through expanded community and private sector involvement with contracting opportunities and local participation in setting fuel treatment priorities, established standards for accountability and measuring program performance, and collaborated with partners to create the Wildland Fire Leadership Council.

In the next five years, the Wildland Fire Management program will shift its focus to applying advanced analytical tools and science to improve decision-making and produce more cost-effective outcomes. This will be done within the framework provided by the Department's Strategic Plan, the President's Management Agenda, the Healthy Forests Initiative, and the Secretary's priorities for partnerships and greater collaboration. Hazardous fuels reduction efforts will be aided by broad-scale mapping of fuels conditions to identify areas of highest risk from wildfire and assist managers in prioritizing treatments. The LANDFIRE fuels mapping effort will provide data and fuels assessment models for all 50 states. Remote sensing and other scientific data will be used to assess the effectiveness of treatments and improve program cost-effectiveness. By implementing monitoring protocols and analytical models to aid in the location and sequencing of fuels treatments, managers will be able to develop more effective plans for land and fire management to improve forest health and reduce risk. The Fire Program Analysis program will enable land and resource managers to allocate resources more effectively across multiple land unit boundaries in the future. FPA will enable the program to determine optimal resource allocations at all organizational levels from the fire planning unit all the way to the national, interagency level.

The Department proposes a 2006 budget request of $756.6 million that focuses on the goals of the President's Healthy Forests Initiative, the Department of the Interior Strategic Plan, and the 10-Year Implementation Plan for the National Fire Plan. The program improvements identified in this request can be accommodated by a funding level that is $23.9 million over the 2005 enacted level. A summary of the proposed budget changes follow. No Federal FTE changes are proposed because the additional workload will be directed to private sector contractors or offset through reprioritizations within the program.

Uncontrollable Cost Changes (+$9,202,000)
Costs associated with the January 2005 and 2006 Federal pay raises and expected increases in health insurance costs will cost the DOI WFM program an estimated $9.2 million in 2006. This increase will enable the fire management bureaus to maintain firefighting staffing and resources at the 2005 level.

Suppression Operations (+$15,722,000)
The Department proposes to fund suppression operations at the 10-year average annual cost from 1995 through 2004, $234.2 million. Several major factors have been contributing to the increasing average annual cost for both DOI and Forest Service suppression operations. These factors include costs associated with suppression in areas of high hazardous fuel loads, long-term drought in the West, and the increasing complexity of suppression in the wildland urban interface. The Wildland Fire Management agencies continue to look for opportunities to reduce suppression costs—both at individual fire incidents and, more broadly, by examining overall land management strategies and decision structures. The agencies are now considering the findings and recommendations of the Strategic Issues Panel on Fire Suppression Costs, convened by the Wildland Fire Leadership Council, and will continue to assign large-fire cost review teams to analyze the cost efficiency of various aspects of fire suppression.

Aviation Fleet Reconfiguration (+$5,010,000)
During the 2004 fire season, the Forest Service removed 33 large air tankers from firefighting service due to findings that the safety of these aircraft could not be assured. To maintain the same level of initial attack success, the fire program replaced these aircraft with additional single engine air tankers (SEATs) and helicopters, many of which operate under contracts funded by DOI. Although some air tankers have been returned to service, we expect to continue to operate in the near future with fewer heavy air tankers and with more SEATs and helicopters.

An increase of $5.0 million is proposed in Preparedness to cover the anticipated DOI 2006 contract costs for additional SEATs and helicopters that will be needed in lieu of the large airtankers. An interagency strategic plan for aviation resources will guide future decisions about the size and composition of the reconfigured fleet. The increase will also cover expected increases in the costs incurred by the contractors for insurance, safety requirements, and pilot training.

Hazardous Fuels Reduction projects (+$6,720,000 in the WUI; +$3,618,000 outside the WUI)
The Department proposes a program increase of $10.3 million for hazardous fuels reduction projects. The request supports the PART long-term goals to reduce hazardous fuels and restore fire-adapted ecosystems, which are also key goals of the 10-Year Implementation Plan.

The focus of the National Fire Plan and our hazardous fuels reduction program has been on reducing the risk of damage from catastrophic wildfires to people and property. Acres treated and average cost per acre treated have been the key measurements used by the fire management agencies to validate fuels reduction progress. However, the number of acres treated is not always related to the degree of risk reduction. Sometimes smaller treatments provide greater risk reduction. The outcome of protecting communities from risk can be enhanced to a degree that is not proportional to the number of acres treated.

As the Department implements the fuels program in 2006, we intend to begin shifting performance focus away from the number of acres treated toward success in treating priority acres. This change in focus will provide better risk reduction to communities and resources. The 2006 budget request is the first to reflect this refined view. Fewer acres are being proposed in total for fuels reduction in 2006. However, the Department is convinced that the value of the acres to be treated in terms of risk reduction will be greater than ever before because strategic placement of fuels reduction treatment acres across a landscape is more important than the number of acres treated.

Initial and Extended Attack Readiness (+$1,874,000)
Interior proposes to build a ready reserve of Type 2 firefighters and, long-term, Type 3 teams who are qualified for initial and extended attack. The focus of this assistance will be on developing and delivering wildland firefighting training targeted to volunteer and rural fire departments (RFDs). In 2006, firefighter training will be repackaged for delivery at local fire facilities around the country. Additional training will be developed that bridges existing training in both the structural and wildland fire sectors, and training delivery will begin. A supplementary workforce of 1,000 - 2,000 RFD personnel would be trained each year. Over time, many of these will be qualified to fill Type 3 team positions in extended attack operations at the local level. This enhancement of local capacity will reduce the Department's reliance on the more expensive alternative of transporting Federal and contract firefighters from other regions of the country. This approach will be employed to supersede the Rural Fire Assistance grants program.

LANDFIRE (-$2,500,000)
The Department proposes a $2.5 million reduction in the Hazardous Fuels Reduction program for the LANDFIRE hazardous fuels assessment mapping and resource monitoring project, returning LANDFIRE funding to a level in line with the project development schedule. The project has an accelerated schedule for mapping in 2004 and 2005 in order to expedite the production of baseline data to managers in western states with severe hazardous fuels problems. Development will continue in 2006 at a reduced cost because many of the accelerated start-up costs for data acquisition and the fuels assessment model development are funded in 2005. This reduction will have no impact on the LANDFIRE development schedule.

Rural Fire Assistance Grants (-$9,861,000)
This proposal will eliminate the Rural Fire Assistance grants program in order to avoid overlap with USDA and FEMA fire assistance programs. Direct assistance to communities will be delivered through firefighter training to be provided to rural fire departments in communities near DOI-managed land, as mentioned above.

Facilities Construction and Maintenance (-$4,353,000)
Funding for fire facilities construction and maintenance will be focused on the most critical healthy and safety infrastructure needs. Over $4.3 million will be redirected to address higher priority suppression and fuels reduction needs.

Joint Fire Science (-$1,989,000)
DOI-funded fire research will be provided through the Joint Fire Science Program at a more sustainable $6 million level relative to overall fire management funding. Nearly $2.0 million will be redirected to address higher priority preparedness and fuels reduction needs.

SUMMARY OF TOTAL REQUEST
CURRENT BUDGET STRUCTURE
(dollars in thousands)

Budget Authority	2004 Actual	2005 Estimate	2006 Request	2006 Request Change from 2005	
				Amount	Percent
Preparedness	**254,180**	**258,939**	**272,852**	**+13,913**	**+5.4%**
Suppression Operations	**192,903**	**218,445**	**234,167**	**+15,722**	**+7.2%**
Other Operations	**238,093**	**255,300**	**249,545**	**-5,755**	**-2.3%**
Hazardous Fuels Reduction	*183,896*	*201,409*	*211,220*	*+9,811*	*+4.9%*
Burned Area Rehabilitation	*24,198*	*23,939*	*24,476*	*+537*	*+2.2%*
Fire Facilities	*12,222*	*12,202*	*7,849*	*-4,353*	*-35.7%*
Joint Fire Science Program	*7,901*	*7,889*	*6,000*	*-1,889*	*-23.9%*
Rural Fire Assistance	*9,877*	*9,861*	*0*	*-9,861*	*-100%*
Total	**685,177**	**732,684**	**756,564**	**+23,880**	**+3.3%**
FTE	*4,814*	*4,590*	*4,590*	*0*	*0%*
Emergency Contingency Appropriations (a)	[+198,416]	[+98,611]			

(a) $98,416 was appropriated in P.L.108-108 for repayment of Section 102 emergency transfers. An additional $100,000 was appropriated in P.L.108-287 for 2004 emergency suppression costs. In 2005, $98,611,000 was appropriated in Title IV of the Interior appropriations act, P.L. 108-447 for emergency suppression if needed in 2005.

SUMMARY OF TOTAL REQUEST
PROPOSED BUDGET STRUCTURE
(dollars in thousands)

Budget Authority	2004 Actual	2005 Estimate	2006 Request	2006 Request Change from 2005	
				Amount	Percent
Preparedness	**274,303**	**279,030**	**286,701**	**+7,671**	**+2.8%**
Fire Readiness	*254,180*	*258,939*	*272,852*	*+13,913*	*+5.4%*
Fire Facilities	*12,222*	*12,202*	*7,849*	*-4,353*	*-35.7%*
Joint Fire Science Program	*7,901*	*7,889*	*6,000*	*-1,889*	*-23.9%*
Suppression Operations	**192,903**	**218,445**	**234,167**	**+15,722**	**+7.2%**
Hazardous Fuels Reduction	**183,896**	**201,409**	**211,220**	**+9,811**	**+4.9%**
WUI Fuels Reduction	*109,884*	*128,299*	*133,492*	*+5,193*	*+4.0%*
Non-WUI Fuels Reduction	*74,012*	*73,110*	*77,728*	*+4,618*	*+6.3%*
Burned Area Rehabilitation	**24,198**	**23,939**	**24,476**	**+537**	**+2.2%**
Other Operations	**9,877**	**9,861**	**0**	**-9,861**	**-100%**
Rural Fire Assistance	*9,877*	*9,861*	*0*	*-9,861*	*-100%*
Total	**685,177**	**732,684**	**756,564**	**+23,880**	**+3.3%**
FTE	*4,814*	*4,590*	*4,590*	*0*	*0%*
Emergency Contingency Appropriations (a)	[+198,416]	[+98,611]			

BUDGET REQUEST BY DOI MISSION COMPONENT
(dollars in thousands)

	2005 Enacted	2006 Request	Change from 2005
Resource Projection	97,049	102,204	+5,155
Resource Use	0	0	0
Recreation	0	0	0
Serving Communities	635,635	654,360	+18,725
Management	0	0	0
Total	**732,684**	**756,564**	**+23,880**

THE PRESIDENT'S MANAGEMENT AGENDA

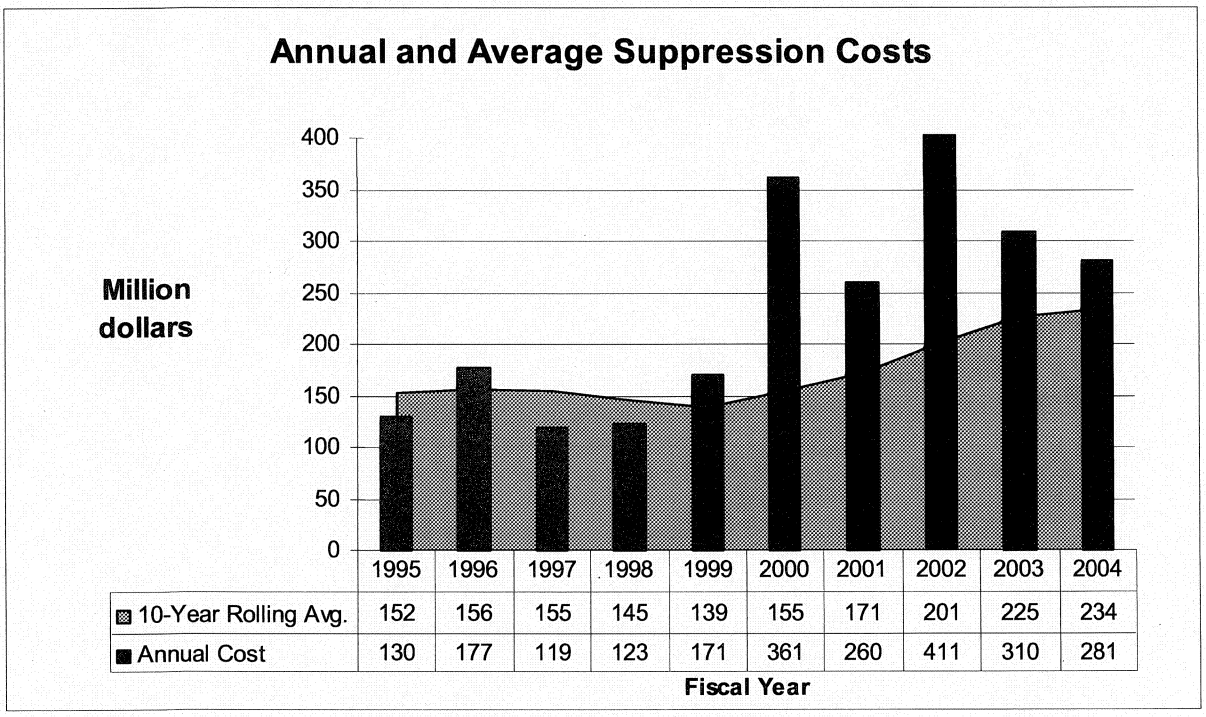
The 2006 budget request for Wildland Fire Management directly supports the President's Management Agenda by continuing to develop science-based tools (LANDFIRE and Fire Program Analysis (FPA)) to identify and implement more cost-effective strategies targeted to accomplishing measurable objectives. Much of the field work in the implementation of the FPA system and LANDFIRE will be contracted to universities and private businesses. Competitive sourcing will be fostered by the expanded fuels reduction program, with more than 50 percent of project dollars being invested in contracts. The development of monitoring protocols for hazardous fuels reduction and burned area rehabilitation will be conducted in large part by outside experts in 2005.

Budget and Performance Integration - The 2006 request advances the linkage between the budget for Wildland Fire Management and its program performance in several key ways listed and described below.

Cost Containment - The high cost of suppression operations continues to be a major concern to the Wildland Fire Management program. The long-term rise in average suppression costs is driving an effort to improve the cost efficiency of fighting fires, particularly those that require extended attack. Several significant factors contribute to the increasing average annual cost for both DOI and Forest Service suppression operations. These factors include costs associated with suppression in areas of high hazardous fuel loads, long-term drought in the West, and the increasing complexity of suppression in the wildland urban interface. The improvement in initial attack success from 92 percent in the 2000 pre-National Fire Plan season to 97 percent or better in the 2002, 2003 and 2004 fire seasons demonstrates the effectiveness of increasing initial response capability achieved under the Plan. The Department and the Forest Service are now shifting more attention toward improving the effectiveness and cost efficiency of extended attack on large fires. When the appropriate management response to a wildfire is initial attack, high per acre initial attack success avoids:

- Potentially higher suppression costs
- Significant resource damage
- Loss of economic benefits from tourism and resource-dependent industries, and
- Loss of community infrastructure (homes, roads, etc.).

The Department's success in wildlfire response has not been sufficient to prevent the long-term rising trend in suppression costs. The Wildland Fire Leadership Council has been leading the interagency efforts to contain rising costs and has made suppression cost containment the major focus of its efforts in the past year -- both at individual fire incidents and, more broadly, by examining overall land management strategies and decision structures. The Council has commissioned large fire cost reviews that are resulting in changes in how incidents are managed by DOI and the Forest Service. For example, incident business managers are now assigned to assist incident commanders on all large fires. Cost containment guidelines have now been incorporated into the annual operations plan for firefighting. These large fire cost reviews will continue in 2005 and 2006.



Costs prior to 2004 are adjusted for inflation.

In response to the widespread concern over high fire suppression costs, WFLC chartered an interagency Strategic Issues Panel to examine fire suppression costs. The report *Large Fire Suppression Costs – Strategies for Cost Management*, provided findings and recommendations to the Council for consideration. The panel recommended seven primary actions. The WFLC will develop an action plan to implement those recommendations it deems to be feasible and practical.

- Increase the level of accountability and interest for large fire costs and their impacts by allocating suppression funds on a regional or equivalent basis.
- Set policy and direction on agency land resource management planning to incorporate cost management on large wildfires.
- Plan, budget, and manage resources effectively for large fire suppression such that resources for effective initial response and extended attack are not compromised.
- Initial response to unplanned and unwanted wildfires should always be aggressive and driven by the principle of utilizing the closest appropriate resources, including local government.
- Incorporate fuels management and future fire management cost considerations when planning all resource management projects for public and private lands.
- Commit to improving the fire cost data infrastructure as a prerequisite step toward improving accountability and strengthening fire management performance.
- Develop and use a benefit-cost measure as the core measure of suppression cost effectiveness.

During 2005, the Forest Service and DOI will begin work on a strategic plan for aviation support resources. The need for a comprehensive interagency strategic plan has been made apparent by the findings of recent reports, safety issues, and rising aviation costs. A blue ribbon panel in 2002 recommended actions that led to the cancellation of contracts for two models of airtankers, the development of inspection and maintenance criteria for large airtankers by the Sandia National Laboratory, and reduced use of airtankers beginning in 2003. An April 2003 report by the National Transportation Safety Board determined that there was currently no method to assure the airworthiness of large fixed-wing airtankers for wildland firefighting missions. This report led the Forest Service to remove 33 such airtankers from use in 2004. The costs for aviation support have risen dramatically in recent years, far outpacing any inflation index. DOI saw its annual contract costs rise from $10.8 million in 2000 to nearly $18 million in 2004; and these costs do not include the actual airtime mission costs which increased by $5 million in 2004 to pay for replacement aircraft to fill the gap caused by the loss of the large airtankers.

The comprehensive strategic plan will be preceded by a bridging plan in 2005 that will deal specifically with issues arising out of the removal from wildland firefighting of large fixed-wing airtankers. The bridging plan will address those conditions and options for the use of alternative aircraft including military resources, helitankers, single-engine airtankers, and other airtanker models.

Activity-Based Cost Management (ABC) – The Wildland Fire Management program participated in a pilot test of ABC in early 2003. The results of the pilot guided the Department in the selection of workload activities that were implemented in 2004. ABC will provide additional information that will be used to inform future management decisions. Specifically, DOI has established activity codes for each of the six major hazardous fuels reduction treatment categories (see the following table). These are the same categories by which future treatments are classified, proposed, approved, and budgeted. Actual cost and performance data will be available with which to evaluate program performance in the future. Accurate costs for these activities were unobtainable prior to 2004.

By comparing performance plan and accomplishment data in the National Fire Plan Operating and Reporting System (NFPORS) with ABC data, the Department will be able to evaluate the actual costs for different types of treatments and help the program determine the relative cost effectiveness of the different types of hazardous fuels reduction treatments. This data will enable fuels managers to make better treatment decisions as the body of matched accomplishment and cost data grows.

Activity-Based Cost Management in Wildland Fire Management

Budget Activity	ABC Work Activity
Preparedness	Prepare Fire Management Plans
	Provide Community Assistance
	Construct and Maintain Facilities (DOI-wide work activity)
	Prepare for Wildland Fires
Suppression Operations	Suppress Wildland Fires
	Stabilize Burned Areas
Other Operations	Provide Community Assistance
	Wildland-urban interface – prescribed fire treatments
	Wildland-urban interface – mechanical treatments
	Wildland-urban interface – other (e.g. chemical) treatments
	Non-wildland-urban interface – prescribed fire treatments
	Non-wildland-urban interface – mechanical treatments
	Non-wildland-urban interface – other (e.g. chemical) treatments
	Rehabilitate Lands Damaged by Wildfire
	Monitor and Evaluate Treatments

Another benefit of ABC will be the costing for monitoring and evaluation of fuels reduction and burned area rehabilitation treatments. The budget structure groups these costs by program activity only. ABC enables the bureaus to record the costs associated with monitoring of both fuels reduction and rehabilitation. The 2005 appropriation includes $4.0 million for monitoring the effectiveness and consequences of hazardous fuels reduction treatments.

Strategic Management of Human Capital - The Department continues to face management challenges resulting from vacancies in key positions, both on and off the fire line, and the small pool of qualified candidates available to fill some of the most critical positions. Much of the current management contingent is at or nearing retirement age. The vacancy problem is particularly evident in the fire management officer, assistant fire management officer, engine supervisor, crew boss, incident commander and team member, engine operator, and other leadership positions. There are not enough qualified candidates in the pipeline today to assume all of the crucial management and leadership roles. The future effectiveness of the program and safety of the general firefighting workforce depend upon the training and preparation of qualified candidates for these jobs. The Wildland Fire Management program has established an inter-bureau working group to establish employee development pipelines to ensure that a constant pool of competent, trained, and experienced people are available for advancement in the future.

In 2005, the Department will initiate implementation of the Interagency Fire Management Program Qualifications Standards and Guide that was completed in 2004. The 2005 program will continue current efforts to provide enhanced training and career advancement opportunities through the training academies and targeted programs such as the Wildland Fire Apprenticeship Program and the Technical Fire Management Program.

The 2005 appropriation includes funding for implementing a curriculum for professional fuels management specialists. Today, effective fuels management specialists need to possess skills and knowledge beyond the ability to manage the removal of fuels by prescribed fire, mechanical, or other means. Fuels management specialists also need to understand and be able to apply NEPA and ESA regulations; communicate and negotiate effectively with many diverse interests; and, develop treatment plans that achieve resource goals in collaboration with the affected communities and other partners. Advanced training courses that support the President's Healthy Forests Initiative will be conducted at the Prescribed Fire Training Center in Tallahassee, Florida and the Fire Use Training Academy in Albuquerque, New Mexico. In addition to those two centers, intermediate level courses are taught at these other venues:

Northern Rockies Training Center in Missoula, Montana
Great Basin Training Center in Boise, Idaho
Pacific Northwest Training Center in Redmond, Washington
McClellan Training Center in Sacramento, California
Other locations (including states and The Nature Conservancy)

Competitive Sourcing – As one of the five elements of the President's Management Agenda, competitive sourcing can be used to provide better customer service to American citizens by improving how government works. Competitive Sourcing is the process by which commercial-type activities currently being performed by the government are evaluated, re-engineered for efficiency, and where appropriate offered to the private sector for bidding on a competitive basis in order to ensure that customers, stakeholders, and citizens are provided services at the best possible value.

Under the provisions of the *FAIR Act (P.L. 105-270),* each agency must annually provide the Office of Management and Budget (OMB) with a list of the commercial functions performed that are not inherently governmental. The definitions that lead to designations of "commercial" and "inherently governmental" are published by OMB and applied across all government agencies.

The draft DOI competitive sourcing plan (aka the "Green" Plan) includes 1,400 FTE for potential study in FY 2007 and FY 2008 that are either fire FTE or those that support the fire program. These numbers could change based on the results of the annual Green Plan update completed in August each year.

The WFM program is unique in the government in that it is not only inter-Departmental (DOI and USDA), but is also carried out by four separate bureaus with diverse missions within DOI. In a bureau-specific study, the functions and positions to be studied are selected at the bureau level. However, with the inter-Departmental fire program, any study must be undertaken at the program level across bureau lines. While no decisions have yet been made as to which fire program positions could be included in a competitive sourcing study, some factors to be considered include:

- safety
- leadership succession
- unusually large number of vacancies
- activity that has previously been successfully outsourced
- existing private sector resources to perform the activity, and
- budget constraints.

In 2004, the Wildland Fire Management Career Group produced *The FY 2004-FY 2009 Human Capital Workforce Plan.* A survey to collect data for this plan found that over the last five years, WFM program work has evolved to require less emphasis on the "militia" workforce and a higher emphasis on technical and administrative skills. One reason for the shift is the growing wildland urban interface, where hazardous fuels reduction efforts require professionals with a different mix of skills. Successful work in the interface requires collaboration with local citizens and organizations, careful planning and documentation, and effective project management and oversight. These highly trained fuels management professionals both carry out projects with the Federal workforce and administer fuels treatment contracts through outsourcing.

The Wildland Fire Management program has used outsourcing successfully for about 35 years for concessions, supplies and services (including extended attack fire suppression). More recently, under the National Fire Plan both DOI and FS have committed to outsource at least 50% of hazardous fuels reduction treatments. For FY 2004, DOI outsourced over 55% of non-WUI and over 64% of WUI fuels treatment projects. Maintaining a core cadre of trained federal professionals while continuing to support local communities near lands managed by the Department will provide continuity and future leadership to the WFM program, as approximately 80% of the program leadership will be eligible for retirement within the next five years.

Stewardship End Results Contracting is becoming an integral component of the Department's efforts to improve forest and woodland health and fuels management practices. The BLM, which received legal authority for stewardship contracting in 2003, offered 34 contracts or agreements and awarded 22 of them in 2004. In 2005, the Bureau has a target of 70 new stewardship contracts plus 8 carryover projects from 2004.

Financial Performance – In 2005 the WFM program will build upon the enormous recent strides to improve the financial management of the program. First, the Forest Service and Interior will implement the budget structure approved by Congress in the 2005 appropriation.

The Department of the Interior is seeking further refinement of the new structure that will more closely tie the work activities and performance goals of the fire management program. The proposed change from the current budget structure is small, but significant. DOI seeks the elevation of Hazardous Fuels Reduction and Burned Area Rehabilitation to budget activity status, befitting their importance to the restoration goals of the Department. The elevation of Hazardous Fuels Reduction is especially important because it will enable the Department to establish subactivities for WUI and non-WUI Hazardous Fuels Reduction – an essential step in improved financial accountability.

The budget also seeks to return Fire Facilities and the Joint Fire Science Program to subactivities under Preparedness as well as the elimination of the State and Local Assistance budget subactivity, as this grants program is proposed for discontinuation.

Current and Proposed Budget Structures

Current	Proposed
Activity/ Subactivity	**Activity/** Subactivity
Preparedness	**Preparedness**
	Readiness
	Fire Facilities
	Joint Fire Science
Suppression Operations	**Suppression Operations**
Other Operations	
Hazardous Fuels Reduction	**Hazardous Fuels Reduction**
Fire Facilities	WUI Fuels Reduction
Joint Fire Science	Non-WUI Fuels Reduction
Burned Area Rehabilitation	**Burned Area Rehabilitation**
Rural Fire Assistance	

The second major financial performance improvement, as discussed previously, is that activity based cost management was implemented in 2004 to enable the Department and program managers to determine the full cost of conducting the various fire management activities. In 2005, lessons learned in 2004 will be applied.

Another major step taken by the Forest Service and DOI in 2004 was the development of a common cost coding system for all large fire suppression incidents. The fire code system replaced five different incident coding schemes formerly used by the fire management agencies.

Finally, the program expects that lessons learned from Large Incident Strategic Decision and Assessment Oversight Reviews, begun in 2003, will help reduce the costs of responding to wildfires. Large fire reviews were conducted in the 2003 and 2004 fire seasons. The review teams examined all the incident response costs including fire planning, labor, supplies, aviation support, contract crews and engines, and vendor support. The fire management agencies have already adopted several changes in procedures resulting from the findings from these reviews. Incident Commanders are now required to consider the least cost alternative when determining firefighting strategies. Incident management teams must include an incident business manager on all large fires. The Wildland Fire Situation Analysis process has been improved to make it better suited for complex or multiple fires.

Program Assessment Rating Tool (PART) – The WFM program was the subject of one of the first seven PART reviews conducted in Interior in 2002. The principal PART findings for Wildland Fire Management were:

- The purpose and design of the program is clear and well focused.
- The cost of responding to fires is rapidly rising and no systematic cost containment strategy is in place to track and control firefighting efficiency.
- The program cannot demonstrate that fuels reduction activities are adequately targeted and efficiently managed.
- The long-term goals developed as part of the 10-Year Fire Strategy still require baseline data, annual and long-term targets, and clear prioritization among the four goals and 18 measures.

The review included the following recommendations for the Wildland Fire Management program.

1. Improving accountability for firefighting costs and ensuring that states are paying their fair share of such costs.
2. Developing a new fire preparedness model that focuses on efficient allocation of available resources.
3. Establishing project criteria to ensure hazardous fuels reduction funds are targeted as effectively as possible to reduce risk to communities in the WUI.

Based on these PART findings and recommendations, the Administration has implemented management actions for improvements in the fire program:

- Cost containment reviews are now conducted at major fires. These interagency reviews identify areas where costs can be constrained without compromising firefighting safety or effectiveness. As a result of the first reviews in 2003, the Wildland Fire Leadership Council called for a blue ribbon panel to investigate and report on the major factors causing high fire suppression costs. Their report to the Council was published in August 2004. The WFM program is now beginning to implement the report recommendations (refer to the previous cost containment discussion).

- The establishment of burned area rehabilitation as a unique program with a full-time inter-bureau leadership team will also improve fire cost control. In the past, rehabilitation costs were grouped with emergency stabilization and were funded partially by Section 102 transfers. Beginning in 2004, rehabilitation projects and treatments were subject to the same kind of project nomination, prioritization, and selection processes as hazardous fuels reduction treatments.

- Another joint FS-DOI agreement has resulted in the establishment of a common cost code for every fire incident that will be used by every responding Federal agency. For the first time, accurate fire response cost data are available for individual fire events. This will be especially helpful in responding to queries about the costs for specific large fires. In 2005, DOI is investigating the I-Suite system used by the Forest Service to estimate, track, and report the costs of large fires more rapidly.

- In 2005, the Departments of Agriculture and the Interior are implementing the first module of a fire preparedness planning tool to identify an optimal mix of resources (firefighters, engines, etc.) for any given level of funding.

- Interdepartmental project criteria were established to ensure that hazardous fuels reduction funds are targeted as effectively as possible to reduce risks to communities in the wildland-urban interface. The National Fire Plan Operating and Reporting System (NFPORS) was deployed in 2003 as the Federal fire management system for proposing projects for fuels reduction. Project leaders provide data on the location, type (WUI or non-WUI), acreage, and treatment method (mechanical, prescribed fire, other) that are used by program managers to decide which projects are to receive priority for available funding. The 2006 budget proposes an increase of $10.3 million for fuels reduction treatments.

- Baseline data has been established for most of the fire management performance measures in the Department's Strategic Plan. These measures are included in tables throughout this budget request. Some of the measures, however, have not been implemented because they are broader than traditional fire management record keeping (e.g. estimates of economic damage caused by wildfire) or they require study and analysis by outside experts.

Capital Asset Planning and Control – The Wildland Fire Management program information technology investments are managed through the DOI and OMB Capital Planning and Investment Control (CPIC) process. In addition to the annual OMB review, the WFM business cases are updated and reviewed by DOI quarterly to ensure good project management, that budget and performance goals are on schedule, and that IT investments continue to meet mission needs and remain compliant with the DOI Wildland Fire Management Modernization Blueprint. The blueprint is the DOI WFM enterprise architecture target environment. As proposed by the blueprint, high-level portfolio management will incorporate the WFM IT investment business cases into one WFM "capstone" business case for presentation to OMB.

The National Wildland Fire Enterprise Architecture Steering Group was recently chartered to direct and oversee the development of a collaborative national enterprise architecture for Wildland Fire Management. The steering group is comprised of business and technical representatives from DOI, the USDA, the Department of Homeland Security, the National Association of State Foresters, and the National Wildfire Coordinating Group (NWCG). The NWCG has leadership responsibilities for the steering group and directs the position of National Wildland Fire Enterprise Architecture Project Manager.

Data Validation and Verification - The integrity, availability, and confidentiality of data is required for accurate high-level decision-making and program management of Wildland Fire Management. The Department has made significant progress in safeguarding its information assets. The 2004 Congressional Security Scorecard reports show that DOI is making progress in security readiness to fully meet the tenets of the *Federal Information Security Management Act (FISMA) of 2002* and OMB Circular A-130. DOI manages data and infrastructure security at both the Bureau and the Departmental levels through organizational practices to achieve certification and accreditations on all major and interagency IT investments. The plans of actions and milestones are updated and monitored quarterly and mandatory security awareness training appropriate to system access rights is conducted and tracked annually and as user accounts are created. Contingency plans are documented and tested to provide continuation of operations if natural or manmade disasters occur. The DOI capital planning process ensures that good system security and data integrity is implemented for all IT investments. IT investments are only approved for projects with an excellent security rating.

Wildland Fire Management IT investments undergo the same rigorous security checks as required for non-fire systems. Access to networks and system data is managed through appropriate levels of system user account management which includes encrypted user-IDs and passwords. As appropriate, systems provide data-range validation as data is input and edited. There is continued progress in sharing data among systems. The Wildland Fire Management Modernization Blueprint maps significant system and data integration for both consistent mission use and data security. The "enter once, use many" methodology ensures consistent data across the Wildland Fire Management line of business.

In addition to the compliance with the OMB and FISMA requirements, the data contained in the programmatic support systems undergoes continual vigilant data validation and verification. For example, the National Fire Plan Operations and Reporting System (NFPORS) has a multi-tiered data validation and verification process that includes the use of automated tools and subject matter experts. The data is validated through automated value and range checking at the time of data entry, as well as validating content for information conflicts at the record level. The fact that all of the data entry is done at the field management level of the business and is therefore "deductive" in its nature (specific to general) adds to the quality of data verification. NFPORS provides monthly training for users and has a full-time help desk. There is also on-line documentation that includes definitions and procedures. NFPORS also contains a data checking tool that is run on a schedule and scans the entire database for inconsistencies, data range checks, and scope of data. There is a robust reporting system which also provides ad-hoc reporting capability. In addition, NFPORS produces summary screens which show programmatic data crosswalks. Management and staff subject matter experts use these standard, customized, and summary reports daily. When experts in their field see a report that is questionable, a validation business process is employed that goes down to the field-level subject matter experts for verification of the data. As a result of the robust validation and verification process, the reports produce reliable performance measures that enables better business decisions by all levels of program management.

PERFORMANCE SUMMARY

The Wildland Fire Management program supports both the Serving Communities and Resource Protection goals of the Department, although its predominant contribution is to Serving Communities.

Serving Communities

More than 85% of the Wildland Fire Management appropriation supports the goal of Serving Communities. Fire preparedness, suppression, and hazardous fuels reduction in the WUI all support this goal.

Hazardous Fuel Reduction – The Department has been making steady progress in reducing hazardous fuels in the WUI. The number of acres treated around and near communities at risk from wildfire has nearly tripled from 164,337 in 2001, to 490,110 in 2004. These treatments support the long-term goal of improving fire prevention and suppression so that losses of life are eliminated, and firefighter injuries and damage to communities are reduced. Along with the increase in acres treated has come an increase in local collaboration to identify and prioritize areas in need of hazardous fuel reduction. This priority-setting process ensures that fiscal investments are focused on areas that will yield the greatest risk mitigation and environmental benefits. Increases in training, administrative efficiencies, and the resulting growth of expertise will improve community protection from the risk of catastrophic wildfire. Emphasis will be on early and frequent collaboration with all members of the public and the application of the best science in choosing and designing fuels hazard reduction projects. The long-term results of treating these acres will be a reduction in the severity of wildfires, with a corresponding decrease in the number of homes lost and an increase in firefighter and public safety. This increase in acres treated will also result in the protection of critical natural resource values, such as threatened or endangered species habitat, critical watersheds, and valuable riparian areas.

Fire Preparedness and Suppression – All the preparation possible cannot prevent all forest and rangeland fires. Therefore, the fire management agencies must be prepared to respond quickly and effectively to unplanned and unwanted wildfires that occur in places and under circumstances that are conducive to catastrophic fire. A high percent of unplanned and unwanted wildfires controlled during initial attack is one of the key performance measures for achieving the strategy of improving fire management. The Department's 98% rate in containing fires upon initial attack on DOI-managed lands in 2004 is evidence of the effectiveness of successful preparedness. The initial attack success rate has improved significantly under the National Fire Plan – up from 92% in 2000. This budget strikes a balance between funding for Preparedness and Suppression that will ensure a 95 percent or better initial attack success rate without spending for unnecessary firefighting capacity.

Resource Protection

The Wildland Fire Management program supports the Resource Protection goal in two fundamental ways. First, the program seeks to prevent catastrophic wildfires in forests, rangelands, parks, and other lands managed by Interior through fuels reduction treatments. Fuels treatments outside the WUI are planned to strategically target areas where overgrown, diseased, or dead vegetation presents a high risk of unwanted and uncontrollable wildfires. By removing excess fuels through prescribed fire, mechanical removal, or treatment with herbicides, lands are returned to a condition that can withstand and benefit from periodic fires. Periodic cleansing fires serve to return desirable vegetation, protect watersheds, and produce better wildlife habitats. Returning normal fire regimes to an area enhances biological diversity and maintains social and economic values, while reducing the threats posed by devastating fires, subsequent floods, sedimentation, water degradation, and invasive species.

Hazardous fuels reduction treatments in forests, rangelands, and other public lands that are outside the WUI are conducted to create or restore fire-adapted conditions. Fuels reduction treatments conducted for resource benefits also reduce the likelihood that subsequent wildfires will expand to threaten communities, secondarily supporting the goal of Serving Communities. Beginning in 2004, the relevant performance measure includes those acres that have been converted to a higher condition class. The program anticipates that 40 percent of the 575,000 acres of non-WUI fuels treatments estimated for 2006 will be moved to a higher condition class. This compares to the 2004 actual of 38 percent.

The second WFM program that supports the Resource Protection goal is Burned Area Rehabilitation. Land that has been burned by high intensity wildfire is often burned to the ground, denuded of all vegetation, and the soil organic layer destroyed. Many places cannot recover naturally from such devastation. After emergency stabilization actions have been put in place, WFM agencies select critical portions of such burned areas to begin the rehabilitation and restoration process. Native and other desirable species are planted so that conditions favorable to the resource management goals for the land can be restored. Among these goals are fire adaptation, water quality, wildlife habitat, economic value, and control of invasive species. Rehabilitation activities are conducted for the period beginning in the year following the fire and ending three years after fire containment. Further restoration of the lands and resources after three years is funded by bureau resource management and operations accounts. A core group of four national level policy and management professionals from each of the fire management bureaus now provides guidance and oversight for ongoing year-round rehabilitation work on a Department-wide basis. Prior to 2004, ESR was managed as a part-time collateral duty for operations, fuels, and resource staffs. As a result of its secondary status it did not receive the management priority necessary to ensure program effectiveness and cost efficiency.

SUMMARY OF REQUIREMENTS (Base Program)
($000)

Comparison by **Activity**/Subactivity		2004 Actual	2005 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2006 Budget Request	Inc(+) Dec(-) from 2005
Preparedness	$	**254,180**	**258,939**	**+7,029**	**+6,884**	**272,852**	**+13,913**
	FTE	***2,881***	***2,642***			***2,642***	
Suppression Operations	$	**192,903**	**218,445**	**0**	**+15,722**	**234,167**	**+15,722**
	FTE	***426***	***426***			***426***	
Other Operations	$	**238,093**	**255,300**	**+2,173**	**-7,928**	**249,545**	**-5,755**
	FTE	***1,507***	***1,522***			***1,522***	
Hazardous Fuels Reduction	$	183,896	201,409	+1,973	+7,838	211,220	+9,811
	FTE	*1,452*	*1,467*			*1,467*	
Burned Area Rehabilitation	$	24,198	23,939	+200	+537	24,476	+537
	FTE	*44*	*44*			*44*	
Fire Facilities	$	12,222	12,202		-4,353	7,849	-4,353
	FTE	*7*	*7*			*7*	
Joint Fire Science	$	7,901	7,889		-1,989	6,000	-1,989
	FTE	*4*	*4*			*4*	
Rural Fire Assistance	$	9,877	9,861		-9,861	0	-9,861
	FTE	*0*	*0*			*0*	
Total, Wildland Fire Management	**$**	**685,177**	**732,684**	**+9,202**	**+14,678**	**756,564**	**+23,880**
	FTE	***4,814***	***4,590***			***4,590***	

The base funding reflected in this table excludes 2004 and 2005 supplemental and contingent appropriations for suppression and repayments of amounts borrowed from other accounts.

Justification of Uncontrollable and Related Changes ($000)

	2005 Budget Change	2005 Revised Change	2006 Change
Additional Operational Costs from 2005 to 2006 January Pay Raises:			
2005 Pay Raise	$2,125	$2,125	$3,177
Amount of pay raise absorbed	[$2,124]	[$8,292]	
2006 Pay Raise			$6,252
These adjustments are for an additional amount needed in 2006 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.5 percent pay increases effective in January 2005 and the additional costs of funding for an estimated 2.3 percent January 2006 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Uncontrollable Cost Changes:			
Employer Share of Federal Health Benefit Plans	$583	$583	$1,368
Amount of health benefit costs absorbed	[$582]	[$582]	
One Less Paid Workday	-$1,468	-$1,468	-$1,595
Total Request	**$2,691**	**$2,691**	**$9,202**

Wildland Fire Management FTE Allocations

	2004 Actual	2005 Estimate	2006 Estimate
Direct Total Compensable Work Years, BLM FTEs	2,741	2,607	2,607
Reimbursable Total Compensable Work Years, BLM FTEs	69	69	69
Allocations to NPS, FWS, BIA, and OS (excluded from above)	2,073	1,983	1,983
Total, Wildland Fire Management	4,883	4,659	4,659

WILDLAND FIRE MANAGEMENT
PERFORMANCE SUMMARY
DOI STRATEGIC PLAN MEASURES

Budget Activity/ Subactivity	DOI Strategic Goal: Resource Protection							
	End Outcome Goal: Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water							
	Strategy: Restore and maintain proper function to watersheds and landscapes							
	Intermediate strategy: Restore fire-adapted ecosystems							
	Measures	**FY 2003 Actual**	**FY 2004 Actual**	**FY 2005 Planned Budget Justifications**	**FY 2005 Revised Plan**	**FY 2006 Planned**	**Change in Performance (FY 2005 to 2006)**	**Long Term Target FY 2008**
Other Operations/ Hazardous Fuels Reduction (Non-WUI)	Percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, or monitored	2,360,934/ 7,357,000 = 32%	827,045/ 4,808,000 = 17%	1,520,000/ 8,090,000 = 19%	1,347,000/ 6,634,000 = 20%	1,347,000/ 6,634,000 = 20%	0%	1,347,000/ 6,634,000 = 20%
Other Operations/ Hazardous Fuels Reduction (Non-WUI)	Number of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the 10-year Implementation Plan – in total	279,188	294,000	285,000	259,000	230,000	-29,000	250,000
Other Operations/ Hazardous Fuels Reduction (Non-WUI)	Number of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the 10-year Implementation Plan – as a percent of total acres treated	279,188/ 778,727 = 36%	294,000/ 771,00 0= 38%	285,000/ 723,000 = 39%	259,000/ 647,000 = 40%	230,000/ 575,000 = 40%	0%	250,000/ 500,000 = 50%
Other Operations/ Hazardous Fuels Reduction (Non-WUI)	Number of acres in prior measure moved to a better condition class per million dollars of gross investment	279,188/ $86.64M = 3,222	294,000/ $80.08 = 3,671	285,000/ $74.17 = 3,843	259,000/ $73.11 = 3,543	230,000/ $77.73 = 2,959	-584	250.000/ $75.00 = 3,333
	Intermediate strategy: Reduce hazardous fuels							

	Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Planned Budget Justifications	FY 2005 Revised Plan	FY 2006 Planned	Change in Performance (FY 2005 to 2006)	Long Term Target FY 2008
Other Operations/ Hazardous Fuels Reduction (Non-WUI)	Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan- in total	468,288	494,000	440,000	420,000	373,000	-47,000	335,000
Other Operations/ Hazardous Fuels Reduction (Non-WUI)	Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan - as a percent of all acres treated	468,288/ 778,727 = 60%	494,000/ 771,000 = 64%	440,000/ 723,000 = 61%	420,000/ 647,000 = 65%	373,000/ 575,000 = 65%	0%	350,000/ 500,000 = 70%
Other Operations/ Hazardous Fuels Reduction (Non-WUI)	Number of acres treated outside the wildland-urban interface per million dollars gross investment +	778,727/ $86.64M = 8,988	771,000/ $80.08M = 9,628	723,000/ $74.17M = 9,748	647,000/ $73.11M = 8,850	575,000/ $77.73M = 7,397	-1,453	500,000/ $75.00M = 6,667
Budget Activity/ Subactivity	**DOI Strategic Goal: Serve Communities**							
	End Outcome Goal: Protect lives, resources and property							
	Measures	**FY 2003 Actual**	**FY 2004 Actual**	**FY 2005 Planned Budget Justifications**	**FY 2005 Revised Plan**	**FY 2006 Planned**	**Change in Performance (FY 2005 to 2006)**	**Long Term Target FY 2008**
Preparedness & Fire Suppression Operations	Loss of life from severe, unplanned and unwanted wildland fire is eliminated A/	4	0	0	0	0	0	0
Preparedness & Fire Suppression Operations	Firefighter injuries from severe, unplanned and unwanted wildland fire are reduced	NA	414	0	0	0	0	0
Preparedness & Fire Suppression Operations	Damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced B/	UNK	UNK	TBD	TBD	TBD	TBD	TBD

Preparedness & Fire Suppression Operations	Amount of time lost from firefighter injury in proportion to the number of days worked across all agencies	NA	1,383.25/ 2,758,577 = 0.05%	1,383.25/ 2,758,577 = 0.05%	1,383.25/ 2,758,577 = 0.05%	1,383.25/ 2,758,577 = 0.05%	0	1,383.25/ 2,758,577 = 0.05%
Preparedness & Fire Suppression Operations	Number of homes and significant structures lost as a result of wildland fire	4,090	104	TBD	TBD	TBD	TBD	TBD
	Strategy: Improve fire management							
	Intermediate Strategy: Improve fire prevention and suppression							
	Measures	**FY 2003 Actual**	**FY 2004 Actual**	**FY 2005 Planned Budget Justifications**	**FY 2005 Revised Plan**	**FY 2006 Planned**	**Change in Performance (FY 2005 to 2006)**	**Long Term Target FY 2008**
Preparedness & Fire Suppression Operations	Percent of unplanned and unwanted wildland fires controlled during initial attack	97.5%	98.4%	95.0%	95.0%	95.0%	0.0%	95.0%
Preparedness & Fire Suppression Operations	Number of acres burned by unplanned and unwanted wildland fires C/	3,959,223	8,094,531	4,797,962	5,135,013	5,135,013	0	5,135,013
	Intermediate Strategy: Reduce hazardous fuels							
Other Operations/ Hazardous Fuels Reduction (WUI)	Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan - in total	480,110	490,110	377,000	421,000	479,000	58,000	500,000
Other Operations/ Hazardous Fuels Reduction (WUI)	Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan - as X percent of all acres treated	480,110/ 1,258,837 = 38%	490,110/ 1,261,110 = 39%	377,000/ 1,100,000 = 34%	421,000/ 1,068,000 = 39%	479,000/ 1,054,000 = 45%	14%	500,000/ 1,000,000 = 50%
Other Operations/ Hazardous Fuels Reduction (WUI)	Number of acres treated in the wildland-urban interface per million dollars gross investment	480,110/ $154.00M = 3,118	490,110/ $115.38M = 4,248	377,000/ $135.10M = 2,791	421,000/ $128.3M = 3,281	479,000/ $133.46M = 3,589	308	500,000/ $135.00M = 3,704

A/ The goal for loss of life is always zero because firefighter and public safety is the highest priority core value of the Wildland Fire Management program.
B/ Among the major goals for the Wildland Fire Management program are to lose no homes to wildfire and to prevent damage to communities and the environment. Numerical expressions of those goals have not been developed.
C/ The numbers of acres burned are national totals, not just those on Interior-managed lands because DOI firefighters participate in fire suppression actions on all lands, whether Federal, State, Tribal or privately-owned.

ACTIVITY: WILDLAND FIRE PREPAREDNESS

($000)

		2004 Actual	2005 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2006 Budget Request	Inc(+) Dec(-) From 2005
Preparedness	**$**	**254,180**	**258,939**	**+7,029**	**+6,884**	**272,852**	**+13,913**
	FTE	***2,881***	***2,642***			***2,642***	
BLM	$	142,848	148,566	+3,850	+6,129	158,535	+9,979
	FTE	*1,702*	*1,560*			*1,560*	
BIA	$	51,956	51,363	+1,324	+232	52,919	+1,556
	FTE	*473*	*434*			*434*	
FWS	$	26,305	26,190	+719	+232	27,141	+951
	FTE	*259*	*237*			*237*	
NPS	$	31,276	31,585	+1,117	+291	32,993	+1,408
	FTE	*441*	*404*			*404*	
OS	$	1,795	1,235	+19	0	1,254	+19
	FTE	*6*	*7*			*7*	

ACTIVITY DESCRIPTION

This activity funds the non-emergency and predictable aspects of the Department's wildland fire program. Preparedness includes readiness, operational planning, oversight, procurement, contracting, training, supervision, and deployment of wildland fire suppression personnel and equipment prior to wildland fire occurrence. It also includes activities related to program monitoring and evaluation, integration of fire into land-use planning, and interagency coordination and direction.

PROGRAM OVERVIEW

The goal of wildland fire preparedness is to achieve the most cost-efficient and technically effective fire management program level that meets resource objectives while minimizing costs of suppression and resource damages.

Part of the Department of the Interior's mission and strategic vision is to protect property and resources from the destructive effects of wildland fires while providing for firefighter and public safety. To accomplish this mission, the Department of the Interior bureaus fund preparedness activities on over 500 million acres of public lands consisting of 262 million acres of BLM lands (2.6 million acres of which are Oregon and California Grant Lands, Coos Bay Wagon Road Lands and intermingled public lands in western Oregon), 84 million acres of National Park

Service land, 96 million acres of U.S. Fish and Wildlife Service lands, and 56 million acres of Bureau of Indian Affairs Trust lands. As part of this coverage, whenever efficiencies can be gained and/or costs reduced, the Department of the Interior bureaus enter into cooperative agreements with other Federal agencies as well as State, tribal, and local governments. Under these arrangements, protection responsibilities are exchanged and scarce resources shared.

All Wildland Fire Management activities within the Department are guided by Fire Management Plans that cover planned contributions for interagency-shared resources, training, prevention, wildland fire preparedness staffing, detection, and equipment, as well as the appropriate response to wildland fire to meet land use plan objectives. Currently, each bureau focuses primarily on the internal needs of each land management unit for fire program management and initial attack suppression readiness. When the Fire Program Analysis program is implemented, readiness resource needs will be determined on an interagency basis across each fire planning unit.

Readiness resources are deployed in advance of fire emergencies based on an analysis of historic needs to ensure Department of the Interior bureaus' readiness to respond when fires occur. Department of the Interior agencies carry out WFM responsibilities in national parks, in wildlife refuges and preserves, on Indian reservations, and on BLM public lands, including historic and cultural sites, commercial forests, rangelands, as well as on some lands managed by other Federal and State agencies. Fire prevention and suppression are provided by Federal fire crews and through cooperative protection exchanges and contracts with other Federal and State agencies, and self-governing Tribes.

The Department maintains a target success rate of 95% for containing fires on initial attack because the marginal costs to prepare to stop nearly 100% of fires on initial attack would be prohibitive and could be better spent on other activities such as hazardous fuel reduction.

Program management resources include permanent and career seasonal professional and technical personnel who provide leadership, coordination, program planning, and technical and administrative support for fire and aviation management. It also includes permanent, career seasonal and temporary employees involved in dispatching, warehouse, and other support functions.

National capabilities include unit-level requirements, plus national resources such as hotshot crews that are available for large fires on all Federal lands regardless of ownership. Economically efficient fire management requires that the Department of the Interior bureaus pool their resources to manage large project fires. Therefore, resources that are used primarily for large, interagency efforts are collectively identified within the readiness process. Such resources include air tankers and retardant bases, lead planes, hotshot crews, smokejumpers, large transport planes, and fire weather technical support.

The BLM, in cooperation with the U.S. Forest Service, the National Weather Service, and the other DOI bureaus, hosts the National Interagency Fire Center (NIFC) in Boise, Idaho. NIFC provides logistic support by mobilizing and coordinating the movement of wildland fire resources when the existing capability in geographic areas is exceeded, or when States and other countries request assistance. In addition to its logistical coordination role, NIFC is also the home for one of the eleven national fire caches for supplies and equipment. It provides the national radio cache for fire and disaster assistance and serves as the lead technical support group for communications, remote sensing, and wildland fire engine design. It also serves as

the national development center for standardized suppression, prescribed burning, prevention, and management courses, and is the home for the Great Basin Smokejumpers.

The Alaska Fire Service, located in Fairbanks, is responsible for providing wildland fire suppression services for all Department of the Interior agencies and associated Alaska Native Corporation lands in Alaska. The protected area encompasses 241 million acres.

Fire Program Analysis (FPA) – FPA will support the protection and management of the Nation's public lands including the wildland urban interface. This system will integrate ecological, economic and social factors to analyze and determine the most cost-effective mix of fire preparedness, fuels management, and suppression resources to meet program objectives at any budget level. FPA replaces local, unit by unit program analysis, with an analysis of interagency, landscape scale Fire Planning Units (FPUs). FPA will be implemented by all Department bureaus and the Forest Service, and where appropriate will include State, Tribal, and local lands and resources to enhance the effectiveness of the analysis and the efficient use of firefighting resources. The project will use the best available peer-reviewed scientific information to support the analysis.

The first phase of FPA, optimization of initial attack resources, was completed in 2004 and is being validated and implemented in 2005. The fire program improvements identified in the preparedness analysis will be further enhanced in subsequent phases of FPA. These phases will identify the cost effectiveness of linking all fire management activities into a comprehensive analysis. Phase 2 development which is beginning in 2005, will include extended attack and large fire suppression resources (e.g. aircraft, hotshot crews) prevention, rehabilitation, and fuels reduction resources. When fully implemented in 2009, FPA will allow managers to determine the best overall mix of resources to achieve the maximum level of protection and improvement of resources per dollar invested.

Aviation support contracts – The Preparedness program funds the up-front guaranteed annual availability costs of aircraft contracts that ensure that aviation airplanes and helicopters will be available and ready for use during the fire season. The benefiting program (typically suppression) pays the actual flight use rates. Aviation resources include large air tankers, jump ships, helicopters, single engine air tankers (SEATs), and air attack platforms. These resources are contracted by the Department, which assumes the responsibility for ensuring that each contract is filled with a performance capable, safe aircraft at the lowest possible cost. Aircraft are positioned around the country based upon careful analysis of anticipated or actual fire occurrence needs.

2004 Program Performance Accomplishments

In 2004, the Department accomplished the following improvements for fire readiness:

- Responded to the unexpected unavailability of large fixed-wing airtankers by adding single-engine airtankers and helicopters to the aviation fleet. The reconfigured fleet was able to maintain, and even improve upon the initial attack success of previous years. In 2004, for the first time since these records have been kept, DOI bureaus and our local cooperating fire agencies contained over 98% of wildfires on DOI-managed lands on initial attack.

Type 1 helicopters like this sky crane, were used to offset the loss of the large fixed-wing airtankers in the summer of 2004. Since helicopters are more maneuverable than a fixed-wing, they can drop in a particular spot by hovering or flying slowly, or spread out a line by flying fast.

- The DOI participated, along with the Forest Service, in the management and cost reviews of Large Incident Strategic Decision and Assessment Oversight Review Teams. The purpose of these teams was to:
  - Examine strategic decisions by incident command teams in relationship to land use plans, fire management policy, and the wildland fire situation analysis.
  - Examine the delegation of authority to see if cost objectives are included and commensurate with the values to be protected.
  - Determine if the agency administrator is involved in financial oversight and strategic decisions.
  - Determine if cost saving actions have been implemented.
  - Evaluate incident costs with respect to strategic decisions, political and social issues, and use of personnel and equipment.
  - Report their findings so that corrective actions can be immediately implemented both locally and across the Department.

- In FY 2004, 86% of all Fire Management Plans (1,158 out of 1,340) were updated consistent with the Federal Wildland Fire Policy on all Federal WFM agencies' administrative units with burnable vegetation. These plans are being coordinated with partners across agency boundaries, on a landscape scale where possible. The remaining plans are in draft form and will be completed in 2005.

- The initial development of the FPA preparedness module was completed at the end of fiscal year 2004. In order to effectively implement the preparedness module, 147 interagency Fire Planning Units were established. These units represented partnerships among the federal fire management bureaus and states to ensure more effective utilization of combined resources and a common approach to fire management planning over broad geographic areas. These Fire Planning Units began compiling interagency databases on fire occurrence, dispatch locations, fire weather, and other information required to perform the fire planning analysis.

- Development of the new Incident Qualifications Certification System (IQCS) which began in 2000 was completed in 2004. The IQCS replaced various current systems with a single, automated performance-based job certification process. The fire organization recognizes the need for qualification standards for firefighters and others serving in suppression-related positions. These standards have been refined over the years, and are now being encompassed in the Incident Command System, which identifies positions, prerequisite training and experience.

2005 PLANNED PROGRAM PERFORMANCE

Safety is a core value of DOI fire managers. Fire preparedness includes ensuring protective equipment is available and that firefighters demonstrate knowledge of its use.

The National Fire Plan (NFP) will continue to provide overall direction to preparedness program activities in 2005. The 2005 Readiness budget is $258,939,000 and 2,642 FTE for all Department of the Interior agencies that participate in Wildland Fire Preparedness.

In FY 2005, Fire Management Plans will continue to be updated or completed as necessary, consistent with the Federal Wildland Fire Policy, on all Federal WFM agencies' administrative units with burnable vegetation. These plans are being coordinated with partners across agency boundaries, on a landscape scale where possible.

Fire readiness - Readiness for wildland fire response will be maintained at a level sufficient to meet or exceed a 95% initial attack success rate. Strategic pre-positioning of resources, combined with advanced fire weather forecasting capabilities will ensure a high level of readiness.

PREPAREDNESS RESOURCES, FY 2005- 2006

Resource	FY 2005 Enacted		FY 2006 Pres. Bud.	
	Number	Cost	Number	Cost
Personnel				
Firefighters	3,550	$ 74,628	3,550	$ 77,240
Smokejumpers	141	$ 7,309	141	$ 7,565
Type 1 Crews	25	$ 12,500	25	$ 12,938
Fire program & support staff	1,365	$ 76,981	1,365	$ 81,549
Total Personnel	**5,556**	**$ 171,418**	**5,556**	**$ 179,292**
FTE	*2,642*		*2,642*	
Aviation				
Airtankers (large fixed-wing)	-	$ -	2	$ 1,944
Airtankers (single engine)	29	$ 3,207	46	$ 5,966
Helicopters (National)	1	$ 166	3	$ 537
Helicopters	50	$ 7,974	50	$ 8,950
Other aircraft	29	$ 5,572	27	$ 5,592
Total Aviation	**109**	**$ 17,979**	**128**	**$ 22,989**
Heavy Equipment				
Engines	750	$ 8,275	750	$ 8,646
Other heavy equip. (dozers, tenders, etc.)	206	$ 1,231	206	$ 1,280
Total Heavy Equipment	956	**$ 9,506**	956	**$ 9,926**

PREPAREDNESS RESOURCES, FY 2005- 2006

Resource	FY 2005 Enacted		FY 2006 Pres. Bud.	
	Number	Cost	Number	Cost
Other Direct Program Costs				
Facilities construction and maintenance		$ 12,198		$ 7,849
Fire Caches (National)		$ 2,992		$ 2,750
Non-fire Personnel Costs		$ 5,673		$ 6,000
Joint Fire Science Program		$ 7,888		$ 6,000
Travel		$ 7,500		$ 7,000
One-time costs		$ -		$ -
IT Systems		$ 5,973		$ 5,973
Rent, Utilities, Misc. Procurement, Other		$ 11,110		$ 10,252
Other Direct Program Costs		**$ 53,334**		**$ 45,824**
Indirect Costs (bureau overhead)		**$ 27,909**		**$ 28,670**
Total		**$ 280,146**		**$ 286,701**

* Preparedness FTE are reduced by 239 in 2005 The number of firefighter and other personnel listed in this table do not directly correspond to FTE because many firefighters work only part of the fiscal year.

Fire Program Analysis - Phase I (initial response resources) of the interagency wildland fire planning and budgeting system was completed and released in October 2004. The program changes from the preparedness analysis will be phased-in over several years, guided by transition plans prepared by land managers in the Fire Planning Unit (FPU) partnerships. FPA will eventually replace the systems currently used by the fire management agencies.

Staffs in 39 of the 147 FPUs covering the entire nation were trained by December 2004. The initial 39 FPUs represent about 60 percent of the acreage managed by the federal wildland fire management agencies. The outputs from these FPUs will be used to support the formulation of the 2007 budget request. The remaining FPU staffs will receive training by the end of 2005. By the end of 2005, all FPUs will have completed the analysis and the results will be used to assist with the 2007 Preparedness budget allocation and formulation of the 2008 budget request.

Also in 2005, the scoping, conceptual architecture, and business requirements to incorporate extended attack, large fire, fuels management and other fire program functions into FPA will be completed. A dedicated FPA website (http://FPA.NIFC.gov) contains up to date information about the program. DOI's share of FPA development will be funded at $4.4 million in 2005. The cost of FPA development is being shared in equal amounts by DOI and the Forest Service over the life of the project.

Aviation support contracts - The safety of the public and the people who risk their lives to fight fires is the highest priority of the Wildland Fire Management program. The NFP agencies are applying stronger safety standards for aircraft used in fighting wildland fires following the recommendations of a blue-ribbon panel. In 2005, the Department expects to award 109 aviation contracts at a cost of $18.0 million. DOI will continue to rely upon Single Engine Air Tankers (SEATs) to provide the protection capability lost through the mandatory cancellation of the large air tanker contracts. These supplemental aircraft will be funded with suppression severity funds again in 2005, as in 2004.

The positioning of all aerial suppression resources is based upon ongoing in-depth analysis of the comparative effectiveness of these resources by location and against other suppression resources. The Forest Service and DOI will develop a strategic plan for the use of aviation resources in 2005. This plan may be further modified when the second phase of the Fire Planning Analysis system is implemented.

JUSTIFICATION OF 2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
Fire Preparedness	**272,852**	**+6,884**
Aviation Support	[22,989]	[+5,010]
Ready Reserve Firefighter Training	[1,874]	[+1,874]

The FY 2006 budget request for Readiness is $272,852,000 and 2,690 FTE, a net program increase of $6,884,000 from the 2005 enacted level. The increase consists of two components that will enable the program to achieve high initial attack success and align fire readiness resources so they can be deployed in optimal configurations. Both of these components will contribute to the desired outcomes of reductions in the loss of lives, property, and resources, fewer structures being destroyed, and enhanced public and firefighter safety. Furthermore, they will help the Department achieve meaningful suppression incident cost containment progress.

Aviation support contracts (+5,010,000)

The 2006 budget request for the aviation program is $22,989,000, an increase of $5,010,000 (up 27.9%) for fire-related aviation charges. During the 2004 fire season, the Forest Service removed 33 large air tankers from firefighting service due to findings that the safety of these aircraft could not be assured. To maintain the same level of initial attack success, the agencies reconfigured the air fleet with additional single engine air tankers (SEATs) and helicopters to replace the capacity of the unavailable large airtankers. Although some air tankers have been returned to service, the agencies expect to continue to operate in the future with fewer heavy air tankers. An increase of $5.0 million is proposed for Preparedness to cover the 2006 cost of the reconfigured aviation fleet.

A single-engine airtanker drops retardant before an advancing range fire. An additional 17 single-engine airtankers (SEATS) were contracted by DOI for the 2004 summer fire season.

Managing the fire program is among the most challenging of all resource activities. Not only are natural resources at stake, so too are the health and safety of firefighters and communities. The safe and efficient use of aviation resources is an integral part of the Wildland Fire Management program. One hundred percent of the funding for aerial firefighting supports the DOI Strategic

Plan mission goal to serve communities, and the outcome goal to protect lives, resources and property by improving public and firefighter safety, reducing the number of homes and structures lost to wildland fire, and reducing the number of escaped fires. The aviation management program also contributes to the 10-Year Comprehensive Strategy Implementation Plan long-term goal one: Improve Fire Prevention and Suppression and the goal's long-term outcome: "Losses of life are eliminated, and firefighter injuries and damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced." These aircraft enable ground forces to more quickly contain and control wildfires, thereby improving initial attack success rates and reducing suppression costs, damage to communities, and firefighter exposure to injury.

The Preparedness program funds the up-front guaranteed annual availability costs of contracts that ensure the firefighting aircraft will be available and ready for use during the fire season. The benefiting program (typically Suppression) pays the actual flight use rate. For DOI, aviation resources include water scoopers (e.g. CL-215), jump ships, helicopters, single engine air tankers (SEATs), and air attack platforms ("eye in the sky" aerial supervision and direction). These resources are contracted by the Department, which assumes the responsibility for ensuring that each contract is filled with a performance-capable, safe aircraft at the lowest possible cost. Aircraft are positioned around the country based on analysis of anticipated and actual fire occurrence needs.

The aviation program is undergoing a significant change, with the transition from heavy air tankers to Type 1 helicopters and SEATs. This reconfigured fleet is expected to be successful in the initial attack stages of fire suppression, especially in lighter fuels common in DOI-managed lands. The use of these aerial resources should be sufficient to maintain an initial attack success rate of at least 95%.

As these resources are primarily contracted, strategic management of human capital for the wildland fire management program will not be adversely affected by the fleet transition.

This additional funding is required to operate a safe and efficient firefighting program. The number of aerial assets contracted and the length of season they will be available will be essentially the same as available in 2005. Supplemental aircraft will continue to be funded by suppression severity funds as needed.

Firefighter Training - Ready Reserve (+1,874,000)

An increase of $1,874,000 is requested to establish a pilot program targeted to strengthen initial attack and develop the extended attack capabilities of Rural Fire Departments (RFD). *Containing Wildland Fire Costs: Utilizing Local Firefighting Resources, A Report by a Panel of the National Academy of Public Administrators*, stated that "one of the few opportunities to reduce suppression costs during a fire is to make better use of local firefighters". Developing a ready reserve of local firefighters can assist both Federal and State agencies with fire suppression cost containment and reduce losses to communities in the wildland urban interface.

For RFD firefighters to qualify for this training, the RFD will be required to have a reciprocal firefighting agreement in place with a DOI bureau. Over 3,800 RFDs already have such agreements in place with DOI.

Creating a Ready Reserve of local, rural firefighters will ensure a cadre of skilled firefighters. DOI will expand collaboration with local Rural Fire Departments to ensure delivery of appropriate training modules.

This increase, if maintained in future years, will provide the baseline funding to fully develop that ready reserve force. The pilot program for 2006 will provide funds to repackage existing training and deliver training targeted to localities throughout the West. The program will provide training locally with the goal of developing a cadre of RFD personnel to provide a supplementary firefighter workforce with the necessary qualifications to fill Type 3 team positions in extended attack operations at the local level. Over the course of several years, groups of qualified firefighters can be formed into permanent Type 3 teams for initial and extended attack. As the reserves are developed and expanded, increased RFD wildland firefighters will contribute resources to quickly provide an initial attack response as well as provide a cadre of firefighters to be available for extended attack operations. Increased use of local resources will also reduce travel and associated wage costs of contract and Federal firefighters traveling to fires from distant areas, supporting fire suppression cost containment. Communities will benefit by having a cadre of skilled firefighters available to reduce the risk of property and resource loss from wildfire. Safety for both local populations and firefighters will be improved.

Suitable training courses and means of delivery to meet the needs and employment patterns of RFD personnel will be developed in 2006. This is particularly true of the advanced courses necessary to qualify personnel for Type 3 teams. Current course material, training formats, and delivery methods are intended for Federal employees who can attend 40-hour courses. These courses need to be redesigned and broken into small segments that are logical, retain course content, meet with available time frames of volunteer firefighters, and can be delivered locally. A number of different cost-effective, innovative formats will be developed to provide RFDs flexibility in receiving the training that best suits the individual department. The estimated cost to repackage existing training is $250,000.

Additional training courses that will provide an integrated approach to bridge both the structural and wildland sectors will have to be developed. Courses will be designed to capitalize on the leadership training available in the structural sector, augmented with technical training from the wildland environment. The courses will be developed during the first year of the ready reserve proposal, with the goal of offering these courses in subsequent years. DOI will work collaboratively with partners to develop these courses. These courses will serve RFD personnel seeking advanced training to become qualified to fill Type 3 team positions. The estimated cost to develop the additional training is $250,000.

To support the success of the ready reserve proposal, the Department will expand collaboration with partners to develop and implement appropriate delivery means targeted to RFDs. Training will be delivered by partners, contractors, and DOI. The repackaged training will maximize reach to personnel who were previously unable to utilize existing DOI training. It is estimated that the ready reserve training program will begin offering courses for at least 1,300 personnel in 2006. Training will focus on fire behavior, suppression tactics, interagency operations, and will include modules on fire safety.

Developing a supplementary workforce will require not only targeted training but also proper personal protective equipment (PPE) to ensure firefighter safety. Qualified firefighters will receive basic PPE to ensure their safety and reduce the likelihood of injury. While the training and PPE satisfy basic safety requirements, additional tools and communication equipment necessary for successful wildland fire suppression would be provided by the RFDs. Under the proposal, approximately $585,000 will be used in FY 2006 to acquire basic PPE for the trainees.

Start-up costs in 2006 will be reallocated to training deployment in subsequent years. At full implementation, approximately 1,000 to 2,000 firefighters will be trained and equipped with PPE each year. This proposal will benefit both RFDs and Federal/State governments. RFDs will enhance long-term recruitment, supplement the aging volunteer roster, and reduce risk to the local community by having a resident, highly-trained wildland fire workforce. With greater initial attack capacity, fires may be contained at a smaller size, reducing loss of property and natural resources.

Ready Reserve Funding Plan

Activity	FY 2006	Subsequent Years (est.)
Training Repackaging	$250,000	$0
Training Development	250,000	0
Personal protective equipment (PPE)	585,000	810,000
Training Delivery	789,000	1,064,000
Totals	$1,874,000	$1,874,000

The following measures will be used to determine the Ready Reserve program annual accomplishments. Baseline data would be collected the first year so percentage increases could be measured, and progress toward the goal of expanding the RFD initial and extended attack capacity can be assessed. Preliminary estimates for the measures are included in the following table.

Measure	FY 2006	FY 2007	FY 2008
Number of RFD personnel trained	1,300	1,800	1,800
Number of RFD personnel qualified and properly equipped (NWCG firefighter Type 2)	1,170	1,620	1,700
Number of RFD personnel that meet NWCG standards participating in initial and extended attack	200	300	400
Number of RFD personnel that meet NWCG standards participating in initial and extended attack as percent of the DOI Federal firefighter workforce*	5%	10%	15%

* Percentages in FY 2007 and FY 2008 are estimated.

Fire Preparedness Performance Summary

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources, and property							
Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Just-ifications	2005 Planned: Revised Final	2006 Planned	Change in Perfor-mance (2005 : 2006)	2008 Long Term Target
Percent of unplanned and unwanted wildland fires contained during initial attack (SP: SIM.1.01.001)	97.5%	98%	95%	95%	95%	--	95%

ACTIVITY: SUPPRESSION OPERATIONS

($000)

Bureau		2004 Actual	2005 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2006 Budget Request	Inc(+) Dec(-) from 2005
Fire Suppression A/	**$**	**192,903**	**218,445**	**0**	**+15,722**	**234,167**	**+15,722**
	FTE	*426*	*426*			*426*	
Bureau Of Land Management	$	99,942	TBD	0	TBD	TBD	TBD
	FTE	*246*	*246*			*246*	
Bureau Of Indian Affairs	$	53,243	TBD	0	TBD	TBD	TBD
	FTE	*21*	*21*			*21*	
Fish And Wildlife Service	$	7,444	TBD	0	TBD	TBD	TBD
	FTE	*34*	*34*			*34*	
National Park Service	$	32,274	TBD	0	TBD	TBD	TBD
	FTE	*125*	*125*			*125*	
Emergency Supplemental, PL 108-287	$	[+100,000]	[+98,611]	[0]	[-98,611]	[0]	

A/ The distribution of Suppression funds in 2005 and 2006 will depend upon analyses of the expected fire seasons and actual fire activity. FTE charged to the Suppression budget activity are for time charged by non-fire program employees while engaged in firefighting operations. Base-8 firefighter pay and FTE are budgeted and charged to the Fire Preparedness budget activity.

ACTIVITY DESCRIPTION

The Wildland Fire Management Suppression Operations budget activity funds the emergency and unpredictable aspects of the Department's wildland fire management program. Suppression operations include the total spectrum of management actions taken on wildland fires in a safe, cost-effective manner, considering public benefits and values to be protected and consistent with resource objectives and land management plans. Emergency actions taken during and immediately following a wildfire to stabilize the soil and structures to prevent erosion, floods, landslides, and further resource damage are included in this activity. Emergency stabilization actions may be performed within one year of containment of a fire, and monitored for up to three years after containment.

PROGRAM OVERVIEW

The 2006 budget request for Suppression Operations is $234,167,000. Excluding a contingency appropriation of $98.6 million for suppression in 2005, this represents an increase of $15,722,000 over the 2005 enacted appropriation. This activity supports the Serving Communities mission goal from the Department's draft Strategic Plan by providing protection of

lives, resources and property from wildland fire. Funding requests are guided by the historical 10-year average of suppression expenditures, adjusted for inflation. Suppression costs include the extraordinary costs (overtime, hazard pay, etc.) incurred by fire line, command, and support personnel; all wages for temporary emergency firefighter personnel; aircraft flight operations and ramp support; logistical services; supplies and equipment (including replacement of lost or damaged capital and expendable equipment); contracts for goods and services; administrative support directly associated with incidents; and immediate measures to stabilize soil damaged by fire suppression efforts.

Fire severity funding is used to improve initial attack response capabilities when extreme fire conditions occur. Extreme fire conditions arise when fire seasons start earlier than normal, last longer than normal, or exceed average high fire danger ratings for prolonged periods. These funds are typically used to temporarily increase firefighting staffing, pay for personnel and equipment, pre-position suppression forces in areas of abnormally high fire danger; conduct additional aerial reconnaissance; and acquire other supplemental contractual services. The use of funds for severity purposes is based on expected weather conditions, fuel conditions, and availability of resources, and is reviewed and approved at the national level of each agency.

In 2004, DOI successfully controlled more than 98% of wildfires during initial attack. Fires escaping initial attack are managed to reduce the loss of life, property, natural resources and taxpayer costs.

Emergency stabilization of severely burned areas, or those damaged by suppression actions, is carried out immediately after wildland fires to prevent resource damage and stabilize erodible soils or structures. These emergency activities are conducted in the period immediately following a fire and may extend, under certain circumstances, for up to one year after the fire is contained. Emergency stabilization activities control threats to life, property, and natural resources from the after effects of ground cover loss, such as mud flows, erosion of roads and stream beds, and siltation of streams and rivers from accelerated erosion. Longer-term rehabilitation will be funded under the Burned Area Rehabilitation budget activity.

In 2004, the Department successfully controlled more than 98% of unwanted wildland fires on DOI-managed lands during initial attack. The increase in initial attack success from 92% in the 2000 pre-National Fire Plan season to 97% or more every year from 2002 through 2004 demonstrates the effectiveness of increasing initial response capability achieved under the Plan. The Department and the Forest Service are now shifting more attention toward improving the effectiveness and cost efficiency of extended attack on large fires. A large fire cost containment and review process begun in 2003 is continuing. Large fire cost review teams are analyzing the cost efficiency of various aspects of fire suppression, including appropriate management response, aviation support, incident management, and contract support.

When the appropriate management response to a wildfire is initial attack, high per acre initial attack success avoids:

- Potentially higher aggregate suppression costs

- Significant resource damage
- Loss of economic benefits from tourism and resource-dependent industries
- Loss of community infrastructure (homes, roads, etc.)

The 10-year average annual cost for both DOI and Forest Service suppression operations continues to increase. Wildland firefighting costs are increasing due, in large part, to costs associated with suppression in areas of high hazardous fuel loads, and the increasing complexity of suppression in the wildland urban interface.

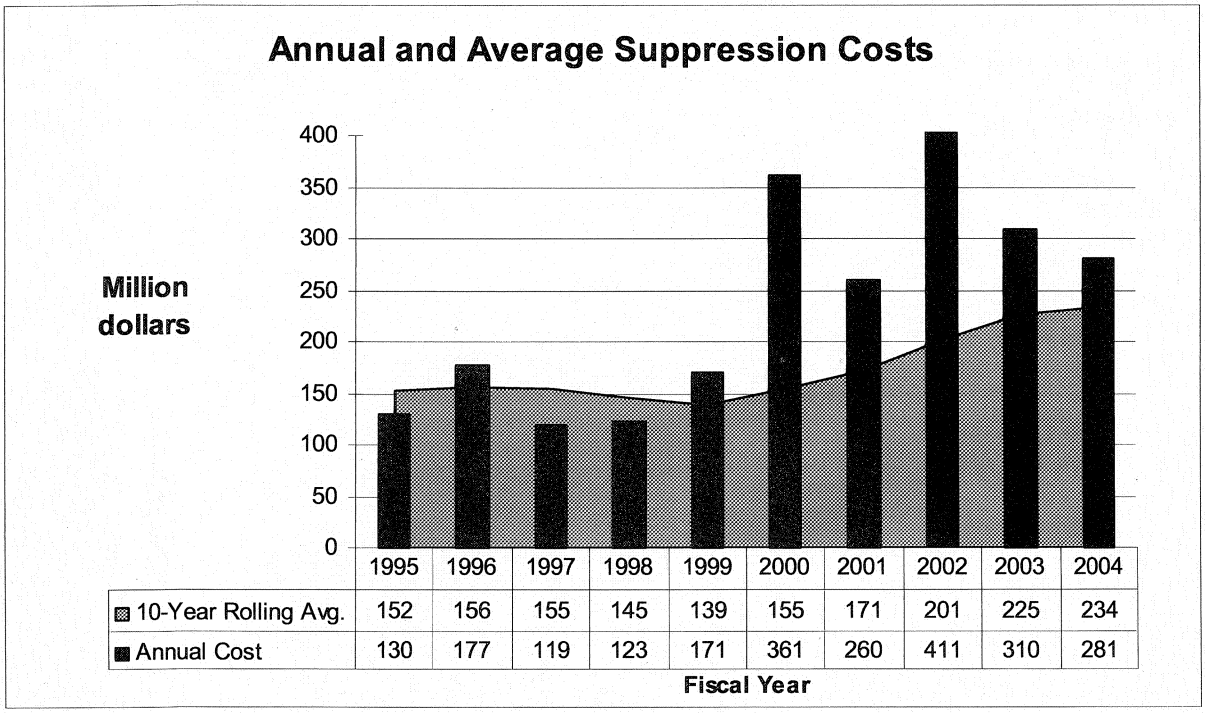
10-Year Wildfire History

Calendar Year	Fires	Acres	Actual FY Cost *
1995	130,019	2,315,730	$129,555
1996	115,025	6,701,390	$177,222
1997	89,517	3,372,616	$118,876
1998	81,043	2,329,709	$123,221
1999	93,702	5,661,976	$170,714
2000	122,827	8,422,237	$361,218
2001	84,079	3,555,138	$259,516
2002	88,458	6,937,584	$410,527
2003	63,269	3,959,223	$309,578
2004 #	65,878	8,094,531	$281,244
10-Year Average	**93,382**	**5,135,013**	**$234,167**

The figures in this table include all reported wildfires in the U.S.

* Actual DOI suppression costs (thousands) are adjusted for inflation for comparability with FY2004.

In FY 2004, 7,537 fires reported on DOI lands burned 3,327,739 acres.



Costs prior to 2004 are adjusted for inflation.

FIRE SUPPRESSION COST CONTAINMENT PROGRESS:

- The Wildland Fire Leadership Council has received the "Large Fire Suppression Costs: Strategies for Cost Management" report that it commissioned in 2004. The report was written by a panel of senior State, local, Tribal and Federal representatives, and incident team members, with a mix of on-the-ground and policy expertise. The panel examined cost containment issues in a broad, land management-based scope to integrate suppression and vegetation management. The Council has assigned a group of senior Federal officials the responsibility of developing implementation plans for the feasible recommendations.
- Large Incident Strategic Decision and Assessment Oversight Reviews, begun in 2003, were continued in 2004 and will be conducted in 2005 and 2006. These reviews provide WFM leaders with detailed on-the-ground cost information that leads to more cost-efficient resource decisions.
- The WFLC adopted several near-term action items to address Large Incident Strategic Decision and Assessment Oversight Review findings that were accomplished in 2004, including:
    - Development and distribution of incident cost-share agreement guidelines so agreements are initiated prior to start of the fire season. A detailed sample of how to conduct cost share agreements was distributed by all the Federal fire management agencies before the 2004 fire season.
    - Resolution of problems with the Wildland Fire Situation Analysis process to improve timeliness and practicality for use on complex fires. A WFSA Help web page was created in March and is receiving thousands of hits per month. The WFSA software has been updated and training is being offered to all line officers. A group has been chartered to develop the next version of the WFSA program.
    - Correction of problems with the automated Resource Ordering and Status System identified in 2003, its first year of use.
    - Strengthening the oversight and financial management on incident command teams by adding incident business advisors and contract officer's representatives. Incident commanders may now assign incident management crews for more than 14 days under specified conditions. Incident business managers are now assigned to any fire with projected costs of $5 million or more. Suppression incident cost objectives are now included as a performance measure in Incident Management Team evaluations.
    - The requirement for incident commanders to consider the least cost alternative when evaluating fire response strategies and tactics.
- In 2005 the following actions directed by the WFLC will be completed:
    - A thorough, objective study to provide findings and recommendations to strengthen the appropriate use of contract crews. The Pacific Northwest Geographic Area has undertaken a study on the use of contract resources.
    - An analysis of the use of aviation resources and the associated costs, and strategies to ensure that cost efficiency and effectiveness are considered when using aviation resources.
- DOI will continue to charge the base salaries of firefighters to the Preparedness budget activity as a cost containment method. A fixed budget for firefighter salaries requires managers to hire firefighters and support staff responsibly because there is no safety net provided in Section 102 for Preparedness funding.
- DOI will investigate the I-Suite system used by the Forest Service to determine if it can be used by DOI bureaus to report accurate fire costs more quickly and accurately.
- Wildland Fire Use will be available as an appropriate fire response strategy on more DOI lands as a result of fire management plan updates produced in 2004.

2004 Program Performance Accomplishments

For the second year in a row, and for the third time in the last four years, suppression spending was lower than in the preceding year. Overall, calendar year 2004 was a below average year for wildfire activity in the lower 48 states, however, Alaska experienced the most severe and long-lasting fire season in recorded history. Alaska accounted for 707 fires and 6.6 million acres burned. The lower 48 states experienced 65,171 fires burning nearly 1.5 million acres. Fewer dry lightning storms and high initial attack success rates contributed to the fire season being less severe than anticipated across the lower 48 states.

During fiscal year 2004 (October 1, 2003 – Sep. 30, 2004), interagency coordination and pre-positioning of preparedness resources resulted in a 98.3% initial attack success rate on fires on lands managed by the four DOI fire management bureaus. DOI-managed lands had 7,537 fires, of which only 123 escaped and became large fires. Nationwide, 75,076 reported fires burned over 8.5 million acres on all lands regardless of ownership.

The summer of 2004 in Alaska was the warmest and third driest on record and set the record for the most lightning strikes (9,022 strikes) in a 24 hour period on July 15. More Incident Management Teams (IMT) and hot shot crews from the lower 48 states were mobilized from the lower 48 states than in any previous season. Also for the first time ever, engines were shipped from the lower 48 states to Alaska. More water-scooping aircraft (CL-215s and 415s) and single engine airtankers (SEATS) were used than ever before in a single season. Additionally, there were more evacuations and threatened communities than ever before during a fire season in Alaska.

The Largest Wildland Fires in 2004

Wildland fire	Start and end dates	Cause	Acres burned	Cost
Alaska				
Solstice Complex (BLM)	6/24 - 7/21	Lightning	119,500	$11,500,000
Eagle Complex (BLM)	6/29 - 7/24	Lightning	614,974	$3,700,000
Boundary (State)	6/13 - 9/02	Lightning	537,098	$17,711,853
Central Complex (BLM)	7/13 - 9/03	Lightning	451,162	$22,000,000
Arizona				
Willow (USFS)	6/24 - 7/21	Lightning	119,500	$11,500,000
California				
Rumsey (State)	10/10 - 10/18	Human	39,138	$10,282,654
New Mexico				
Peppin (USFS)	5/15 - 7/20	Lightning	64,488	$8,000,000
Utah				
Hawkins (USFS)	7/28 - 8/10	Lightning	35,292	$2,800,000
Washington				
Pot Peak/ SiSi Ridge Complex (USFS)	6/26 - 9/06	Lightning	47,170	$42,490,000

Source: National Interagency Coordination Center
2004 figures current as of 10/22/04. The largest fires were determined by acreage.

Firefighting resources were also able to assist in the response and recovery efforts for the

hurricanes in the southeastern states. Fourteen of the Nation's 17 Type 1 IMTs, all four Area Command teams, and 12 national buying teams were assigned to the hurricane support over a two month period. In all, about 1,900 people from the wildland fire community assisted with hurricane recovery efforts this year. This hurricane response represents the broadest application of the Incident Command System to a natural disaster. The assignments from FEMA included base camp management, logistics, staging areas, and receiving and distribution centers.

Wildland Fire Use, the strategy for managing a wildfire, in places and under managed conditions specified in fire management plans to accomplish resource benefits, was used on 112 fires on DOI lands, covering 88,855 acres, in 2004.

FireCode, a new interagency IT system, was implemented Nation-wide in 2004. FireCode gives the fire management agencies the capability to rapidly and accurately report the total Federal cost for suppression of any large fire. For the first time, every agency responding to an incident uses the same cost code in their respective financial systems. FireCode was developed in response to Congressional direction for the National Fire Plan agencies to develop a method to standardize fire incident financial coding for fire suppression, especially the full costs of multi-jurisdictional fire suppression incidents.

The Good Face of Fire

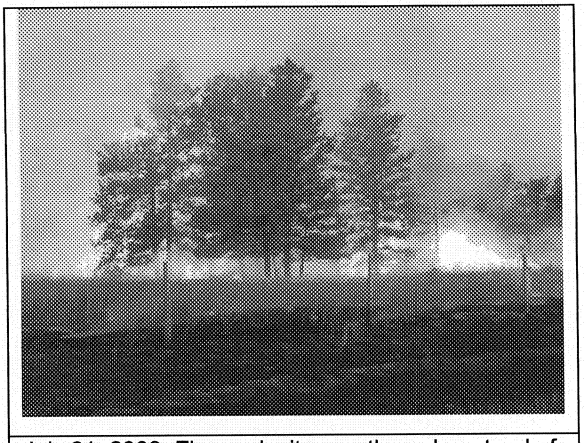
On a hot, windy July evening in 2003, a dry-lightning storm moved through northeastern Montana, igniting a string of fires that became known as the Missouri Breaks Complex.

A week later, more than 130,000 acres had burned, leaving behind a legacy of scorched ponderosa pine and blackened rangeland.

"Those fires ripped," says Phil Gill, then the fire management officer (FMO) for BLM's Miles City Field Office. "They got really active. They came after five years of drought. But it was still more than any of us expected."

A year later, though, Nature was showing a kinder and gentler hand on the land.

While burned trees still stand as a reminder of the powerful fires, the ground vegetation has come roaring back. With an assist from abundant moisture coming at just the right time, much of the area burned in the complex sprouted thick, lush vegetation well into the summer of 2004. Limited grazing was even authorized, something no one had predicted immediately after the fires struck.



July 21, 2003, Fire works its way through a stand of Ponderosa Pine on the site of the Missouri Breaks Complex wildfire.

July 22, 2004 Regeneration. The same stand of timber, one year later.

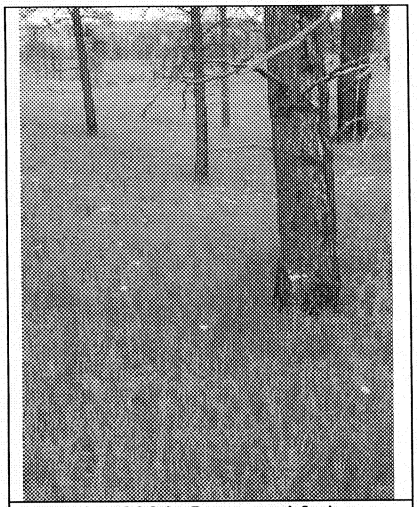
In some respects, the benefits of the Missouri Breaks Complex resemble what could have been achieved if it were a wildland fire-use fire (WFU).

"In the long run, the fire was beneficial," says Gill, now the FMO for BLM's Montana/Dakota state office. "It increased forage and improved wildlife habitat. The fire returned much of the area to more of its natural state, and that's not a bad thing."

Gill cautions that because of the complex's size and intensity, plus the mixed ownership of the land, it could not have been managed as a WFU fire. Only in the right circumstances – slow-burning fires occurring in blocked ownership that pose minimal containment challenges – can a WFU achieve the twin goals of improving resources at a reduced cost.

But the Missouri Breaks Complex hints at what a WFU fire can accomplish in the right circumstances.

"Some positives came of it. Overall, the land may be healthier because of the fires," says Gill.



June 25, 2004, Grass and forbs carpet the once burned range near Squaw Creek, part of the Missouri Breaks Complex fire of 2003.

2005 PLANNED PROGRAM PERFORMANCE

The annual pre-season forecast will be prepared during the month of February 2005. Preliminary indications are that the 2005 fire season may be less severe in the Southwest than in recent years because of heavy precipitation that should help alleviate the impact of the long-term drought. However, this may cause a higher than normal fire season in the lighter fuels typically managed by this Department if the summer is hot and dry. Large areas of the country, including the northern Rockies, continue to be at high risk of catastrophic wildfires. Alaska is unlikely to face a second consecutive year of record-breaking fire activity. Over 11 million of the most fuels-laden lands in the country have benefited from fuels reduction treatments in the past four years.

During 2005, the Forest Service and DOI will start work on a strategic plan for aviation support resources. The need for a comprehensive interagency strategic plan has been made apparent by the findings of recent reports, safety issues, and rising aviation costs. A blue ribbon panel in 2002 recommended actions that led to the cancellation of contracts for two models of airtankers, the development of inspection and maintenance criteria for large airtankers by the Sandia National Laboratory, and reduced use of airtankers beginning in 2003. An April 2004 report by the National Transportation Safety Board determined that there was currently no method to assure the airworthiness of large fixed-wing airtankers for wildland firefighting missions. This report led the Forest Service to remove 33 such airtankers from use in 2004. The costs for aviation support have risen dramatically in recent years, far outpacing any inflation index. DOI saw its annual contract costs rise from $10.8 million in 2000 to nearly $18 million in 2004; and these costs do not include the actual airtime mission costs which increased by $5 million in 2004 to pay for replacement aircraft to fill the gap caused by the loss of the large airtankers.

The comprehensive strategic plan will be preceded by a bridging plan in 2005 that will deal specifically with issues arising out of the removal from wildland firefighting of large fixed-wing airtankers. Of the 33 tankers initially taken out of service in May 2004, some were subsequently approved for continued use, and others may be available under specific, limited conditions. The bridging plan will address those conditions and options for the use of alternative aircraft including military resources, helitankers, single-engine airtankers, and other airtanker models.

Wildland Fire Use will become a more commonly accepted management response to wildfires in 2005. Eighty-six percent of all DOI land management units have completed their updated fire management plans (FMP). Many of the FMPs describe places and conditions under which a land manager may allow WFU. Expanded WFU will result in fires on fewer acres being actively suppressed, with one of the results being reduced fire suppression costs. WFU is not without costs, however, because these fires are carefully monitored in case changing conditions point to the need for active suppression.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	234,167	+ 15,722
FTE	*426*	*+0*

The 2006 budget request for Suppression Operations is $234,167,000, a 7.1% increase over the 2005 requested level. This funding level will enable the Department to respond to an average level of wildland fire based on the actual costs of the most recent 10 years. Over the past ten years, from 1995 through 2004, an average of 93,000 fires has burned an annual average of 5.1 million acres.

SUPPRESSION OPERATIONS PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources, and property							
End Outcome Measures	**2003 Actual**	**FY 2004 Actual**	**FY 2005 President's Budget**	**FY 2005 Revised Plan**	**FY 2006 Plan**	**Change in Perfor-mance - 2005 Plan to 2006**	**Long-term Target (2008)**
Number of homes and significant structures lost as a result of wildland fire are reduced (SP: SEM.1.005) A/	4,090	104	TBD	TBD	TBD	TBD	TBD
Intermediate Outcome Goal 1: Improved fire management.							
Outcome Measures:							
Number of acres burned by unplanned and unwanted wildland fires (SP: SIM.1.01.002) B/	3,959,223	CY: 8,094,531 FY: 8,516,202	4,797,962	5,135,013	5,135,013	0	5,135,013
Primary Outputs funded by this subactivity:							
Fire suppression (# of fires). B/	63,269	CY: 65,878 FY: 75,076	97,630	93,382	93,382	0	93,382

Notes:
A/ Among the major goals for Wildland Fire Management are to lose no homes to wildfire and to prevent damage to communities and the environment. Numerical expressions of those goals have not been developed.
B/ The numbers of fires and acres burned are national totals, not just those on Interior-managed lands because DOI firefighters participate in fire suppression actions on all lands, whether Federal, State, Tribal, or privately-owned.

Gross fire suppression cost per acre is reported in the National Fire Plan section of the budget justification because both Departments incur expenses on large fires on all lands with wildland fires, regardless of ownership.

ACTIVITY: OTHER OPERATIONS
SUBACTIVITY: HAZARDOUS FUELS REDUCTION

($000)

		2004 Actual	2005 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2006 Budget Request	Inc(+) Dec(-) From 2005
HAZARDOUS FUELS REDUCTION	$	**183,896**	**201,409**	**+1,973**	**+7,838**	**211,220**	**+9,811**
	FTE	***1,452***	***1,467***			***1,467***	***0***
Wildland Urban Interface (WUI) Fuels Reduction	$	109,884	128,299	+974	+4,220	133,492	+5,194
	FTE	*762*	*807*			*807*	*0*
Non-WUI Hazardous Fuels Reduction	$	74,012	73,110	+999	+3,618	77,727	+4,617
	FTE	*690*	*660*			*660*	*0*

SUBACTIVITY DESCRIPTION

The Hazardous Fuels Reduction budget subactivity encompasses wildland urban interface (WUI) and non-wildland urban interface hazardous fuels reduction treatments. An estimated 190 million acres of federally managed forests, woodlands, and grasslands in the lower 48 states are at increased risk of catastrophic wildland fires. To address this challenge, management and implementation of the hazardous fuels program has been structured to improve efficiency and cost-effectiveness and to target resources to the highest-priority areas. Working with Federal, State, tribal, and local partners, fuels reduction projects are collaboratively identified and prioritized. The HFR budget includes planning, all operational aspects of fuels treatments, and project monitoring. The Department has its goal of contracting 50% of total fuels project spending. Available funding will be directed to these highest priority mitigation activities and treatments.

Hazardous fuels reduction in the WUI supports the Department's strategic goal of Serving Communities by supporting the end outcome of protecting lives, resources and property through the strategy of improving fire management. Hazardous fuels reduction treatments outside the WUI primarily support the Department's strategic plan goal to protect resources by maintaining or restoring proper functioning healthy ecosystems. All program goals and strategies are in accordance with the Secretary's direction, the Healthy Forests Initiative, the 10-year Comprehensive Strategy, and the Healthy Forests Restoration Act.

HAZARDOUS FUELS REDUCTION FUNDING BY BUREAU

($000)

Bureau		2004 Actual Obligations	2005 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2006 Budget Request*	Inc(+) Dec(-) From 2005*
Hazardous Fuels Reduction	**$**	**183,896**	**201,409**	**+1,973**	**+7,838**	**211,220**	**+9,811**
	FTE	***1,452***	***1,467***		***0***	***1,467***	***0***
WUI Fuels Reduction	**$**	**109,884**	**128,299**	**+974**	**+4,220**	**133,492**	**+5,194**
	FTE	***762***	***807***	***0***	***0***	***807***	***0***
Bureau of Land Management	$	60,531	64,437	+539	TBD	TBD	TBD
	FTE	*463*	*471*				
Bureau of Indian Affairs	$	21,816	27,299	+145	TBD	TBD	TBD
	FTE	*95*	*97*				
Fish and Wildlife Service	$	11,121	15,583	+123	TBD	TBD	TBD
	FTE	*73*	*104*				
National Park Service	$	13,492	15,320	+161	TBD	TBD	TBD
	FTE	*129*	*132*				
Office of the Secretary	$	2,924	5,660	+6	-2,500		
	FTE	*2*	*3*			*3*	
Non-WUI Fuels Reduction	**$**	**74,012**	**73,110**	**+999**	**+3,618**	**77,727**	**+4,617**
	FTE	***690***	***660***	***0***	***0***	***660***	***0***
Bureau of Land Management	$	30,949	26,949	+372	TBD	TBD	TBD
	FTE	*286*	*286*				
Bureau of Indian Affairs	$	10,996	15,189	+100	TBD	TBD	TBD
	FTE	*56*	*56*				
Fish and Wildlife Service	$	12,586	11,944	+212	TBD	TBD	TBD
	FTE	*155*	*125*				
National Park Service	$	18,182	17,720	+315	TBD	TBD	TBD
	FTE	*193*	*193*				
Office of the Secretary	$	1,329	1,308	0	0	0	0
	FTE	*0*	*0*		*0*	*0*	*0*

* Hazardous fuels reduction projects for 2006 will be selected in May 2005 through a collaborative process with other Federal, State, Tribal, and local partners.
TBD = to be determined

PROGRAM OVERVIEW

The 2006 budget request for the Hazardous Fuels Reduction program is $211,220,000 and 1,467 FTE. This represents a net program increase of $7.8 million over the 2005 enacted level. The program will continue to place priority on the protection of lives, resources, and property in the wildland urban interface (WUI) The amount for reducing fuels in the WUI is $133,492,000 and 807 FTE. Non-WUI hazardous fuels reduction will use $77,727,000 and 660 FTE. These resource levels will enable DOI bureaus to reduce fire risk on an estimated 479,000 WUI and 575,000 non-WUI acres in over 40 states for a total of 1,054,000 acres. The WUI hazardous fuels reduction program invests in projects that reduce the risk of catastrophic wildfire, mitigate hazards and restore fire-adapted ecosystems in high-risk wildland urban interface areas while the non-WUI program focuses on priority landscapes and projects that are designed to initiate or complete restoration of fire adapted ecosystems.

This budget subactivity supports the President's Healthy Forests Initiative, the Department's Resource Protection mission goal, Serving Communities mission goal and the strategy of improving fire management activities that restore and maintain proper functioning watersheds and landscapes in fire-adapted ecosystems. These are also key goals of the 10-Year Implementation Plan. It does so by improving forest and rangeland health; by reducing the threat wildfire poses to homes, businesses, infrastructure, and landscapes of community value; by lessening the risk of air and water pollution associated with unusually severe wild fire; and by reducing abnormally high mortality to plants, animals, insects, and microscopic organisms associated with fires in areas with excessive fuel loads.

Reducing hazardous fuels increases the success of stopping at wildfire during initial attack. Fuels treatments include piling thinned trees for burning during the wet winter months.

FACTORS AFFECTING FUELS REDUCTION COSTS

- All projects, from the simplest small prescribed fire to the largest multi-jurisdictional multi-treatment project require collaborative planning, coordination, preparation, implementation, monitoring, reporting and program overhead.
- Direct on-the-ground treatment costs vary widely depending upon size, location, fuels, treatment type, and proximity to communities. Treatment costs can range from approximately $5 per acre for large aerially-ignited prescribed burns of Florida sawgrass, to over $10,000 per acre for labor-intensive mechanical treatments in forested WUI areas.
- Collaborative planning, assessments, and mitigation activities result in numerous homeowner education workshops, and volunteer mitigation projects in the WUI which are highly effective, however, the costs of these projects do not directly result in treated acres.

Since 2001, the initial year of the National Fire Plan, Interior has built an effective hazardous fuels reduction program to address key underlying causes of catastrophic wildfires. The

productivity of the fuels reduction program has improved significantly each year. In 2004, The Department reduced fuels on 1,261,000 acres. The program now has a professional workforce to conduct fuels reduction planning and treatments nationwide; local and other private contractors are being hired with greater than 50% of the on-the-ground treatment funding; the treatment selection process is carried out with State, local, and Tribal partners. The performance of the fuels program has improved dramatically over the last few years as Interior has improved the budgeting, project selection, and contracting processes.

The program continues to make improvements in efficiency and effectiveness by making increased use of common methods and systems across bureau and land management unit lines to accomplish its goals. For example, all DOI land managing agencies, along with the Forest Service, use the same web-based computer program (the National Fire Plan Operations and Reporting System or NFPORS) to track the planning for, and accomplishment of, fuels treatments. A common template for complying with NEPA environmental assessment requirements is now in place. A standard NEPA categorical exclusion for fuels treatments is likewise now in place. The Department has a biomass utilization strategy and working team to provide guidance and assistance in the development of markets and the efficient utilization of resulting biomass.

After nearly 100 years of fire suppression and past management activities, many forests, woodlands and rangelands are at risk of catastrophic wildfire. The American people, their property, and their environment are threatened by deteriorating forest and rangeland conditions. Federal forest and woodland conditions have declined due to increases in tree density, fuel buildup, changes in species composition, drought, epidemic insect infestation mortality, and the presence of exotic plants and diseases (e.g. Sudden Oak Death, Port Orford Cedar Disease, and blister rust in 5-needle pine species). Critical watersheds, threatened and endangered species habitat, commercial timber, and rangelands are increasingly at risk, threatening both public and firefighter safety and the ability of the land to support multiple resource uses and values significantly impacting local communities and businesses. Fuels reduction treatments are a useful tool in helping to reduce the impacts of forest insects and diseases on communities and the environment. The program encompasses all aspects of mitigating risks such as fuels inventories and assessment, collaborative planning and analysis, regulatory compliance, collaborative project prioritization and selection, site preparation, fuels removal, and monitoring and evaluation. As directed by Congress, projects are selected in concert with local, State, and Tribal partners.

The focus of the National Fire Plan and our hazardous fuels reduction program is on reducing the risk of damage from catastrophic wildfires to people and property. Acres treated and average cost per acre treated have been the key measurements used by the fire management agencies to validate their progress toward that goal. However, lower average cost per acre treated is not directly correlated with better cost effectiveness. Sometimes smaller, but more costly treatments can provide greater risk reduction. Strategic placement of fuels reduction treatment acres across a landscape is more important than the number of acres treated. The 2006 budget request reflects this emphasis. More and more information is being brought to bear to inform project selection and more systematic collaboration is occurring via the Community Wildfire Protection Planning process. As a result, fewer acres are being proposed in total for fuels reduction in 2006, however, we are persuaded that they will improve our efforts to reduce risk.

Fuels projects are funded according to policy and guidance provided by the President and Congress, Secretarial directives, the National Fire Plan, and interagency and intergovernmental agreements. Highest priority is given to those projects occurring in the wildland urban interface (WUI) and to non-WUI areas in fire regimes 1, 2 and 3 in condition classes 2 and 3. Potential productive use of biomass byproducts from mechanical treatments is considered during project planning.

Methods Used to Prioritize Fuels Projects

Priorities for hazardous fuel projects in 2006 follow those used for the program that were encapsulated by parallel direction issued simultaneously by the Secretary of the Interior and the Chief of the Forest Service. These are:

- Funding is targeted on a priority basis to the Wildland Urban Interface (WUI) and areas in condition classes 2 or 3 in fire regimes I, II, or III, consistent with Congressional appropriation direction, the President's Budget, Goals Two and Three of the *10-Year Comprehensive Strategy Implementation Plan*, and corresponding performance measures.

- WUI projects give priority to communities at greatest risk of fire and where communities are contributing community and private dollars, as well as volunteer efforts to reduce catastrophic fire risks. Treatments identified as part of a collaborative Community Wildfire Protection Plan receive high priority.

- Priority is given to mechanical treatments that produce by-products (small diameter trees, biomass, etc.) that can be utilized, consistent with Goal Four of the *10-Year Comprehensive Strategy Implementation Plan* and the corresponding performance measure

- Projects with overall risk reduction goals that result from partnerships and other collaborative efforts will receive preference. Efforts should continue toward obtaining economic use of the treated area by-products to help meet wood fiber and energy needs and to enhance community stability, Consistent with Goal Four of the *10-Year Comprehensive Strategy Implementation Plan*,

The Hazardous Fuels Reduction program supports the goals of the President's Healthy Forests Initiative and the recently enacted *Healthy Forests Restoration Act of 2003*, the purpose of which is,

> *"To improve the capacity of the Secretary of Agriculture and the Secretary of the Interior to plan and conduct hazardous fuels reduction projects on National Forest System lands and Bureau of Land Management lands aimed at protecting communities, watersheds, and certain other at-risk lands from catastrophic wildfire, to enhance efforts to protect watersheds and address threats to forest and rangeland health, including catastrophic wildfire, across the landscape, and for other purposes."*

The 2005 appropriation includes an increase of $4 million to strengthen monitoring of fuels treatment projects. The ongoing results of this monitoring effort will increase the productivity and efficiency of the program as we gain a better understanding of the effectiveness of treatment types under various conditions and share that information across the program. The

implementation and utilization of guidelines and new authorities contained in the President's Healthy Forests Initiative and the Healthy Forests Restoration Act will also enhance the efficiency and cost-effectiveness of the fuels program.

The Federal government cannot eliminate the risk wildfires pose to communities without major participation by partners around the country. In 2006, consistent with Secretarial direction, the hazardous fuels reduction program will continue to rely extensively on contracting. A 2004 Federal Register notice (*Woody Biomass Utilization, Interim Final Rule, 69 FR 52607-52609, August 27, 2004, 48 CFR 1437*) establishes consistent and efficient procedures to allow contractors the option to remove woody biomass by-products from Department of the Interior land management activities. This continued support helps build an infrastructure that is necessary to sustain progress in fuels reduction productivity, and also critical in deriving economic benefits that support the development and growth of biomass utilization industries. This option, where ecologically appropriate, will provide economic and social benefits by creating jobs and conserving natural resources. Strategies and efforts to utilize resulting biomass and stewardship contracting are designed to offset the cost of treatments and stimulate local economies. In 2004, greater than 50 percent of fuels treatment funding was invested with contractors. Also in 2004, 22 Stewardship Contracts were issued. Use of Stewardship Contracts is expected to more than double in 2005 with 70 planned. Removal or use of woody biomass will reduce smoke and emissions from prescribed and natural fires; preserve landfill capacities; reduce the threat of catastrophic wildfires to communities and public/private utilities; improve watershed and wildlife habitat protection; and improve forest, woodland, and rangeland health.

To improve the prioritization and selection process of projects, the program is investing in the LANDFIRE vegetative mapping and imaging technology. LANDFIRE will assist program managers in being able to better identify areas at risk to help managers more precisely target fuels reduction projects to maximize their benefits at both the national and local level. The LANDFIRE project was initiated in 2002 to develop a comprehensive package of data layers, models, and tools in support of analyses for planning of fuels treatments at national, regional, and local scales. LANDFIRE is an interdepartmental, satellite generated, field verified, fuels imaging, mid-scale map with multiple spatial data layers that will characterize fuel conditions, vegetation types, define fire regimes and condition classes, and define fire potential for wildland fire management applications. LANDFIRE is being developed to help implement the National Fire Plan. LANDFIRE products will assist all wildland fire management bureaus and their partners in analyzing fuel treatment projects that will support managers in focusing fire treatments on higher risk areas. This information will aid managers in evaluating fire hazards, prioritize hazardous fuels reduction treatments both in wildlands and the wildland/urban interface, and for comprehensive planning analysis within the Fire Program Analysis System. LANDFIRE will help set forest and rangeland health objectives at the watershed level and improve the effectiveness in applying and monitoring cross-boundary fuels treatment projects. This project is a partnership between the USDA Forest Service Missoula Fire Sciences Lab, the USGS EROS Data Center, and The Nature Conservancy's Fire Learning Network, with funding provided by the Forest Service and the Department of Interior.

The Department is working with the Forest Service, Tribes, states, local governments, and stakeholders to form nationwide partnerships to restore America's forests, woodlands, and rangelands to fire-adapted conditions. Forests and rangelands with reduced risks from fire and infestation will improve the environment and provide economic and aesthetic benefits to communities throughout the country, as well as support a variety of resource uses. Lands in

need of fuels reduction remain at risk of severe, unplanned and unwanted wildfire every year. Conditions resulting from dead vegetation, overgrowth, ladder fuels, heat, and drought are such that fire on these lands may result in excessive adverse impacts to people and the environment. Reducing fuel loads protects people, communities, and the environment from the ravages of unusually severe wildfires.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

	2004 Plan	2004 Actual	2004 Plan versus Actual
Acres treated in the WUI, total	331,798	490,110	+158,312
Acres treated outside the WUI, total	723,556	770,797	+47,241
Total acres treated	1,055,354	1,260,907	+205,553
Average gross cost per acre in the WUI	$109,884m / 331,798= $331	$115,375m / 490,110= $235	-$96 per acre
Average gross cost per acre outside the WUI	$74.012m / 723,556= $102	$80.075m / 770,797= $104	+$2 per acre
Average gross cost per acre in total	$183.896m / 1,055,354= $174	$195.450m / 1,260,907= $155	-$19 per acre

Program performance in 2004 exceeded all targets for treating WUI and non-WUI acres. The DOI bureaus had the most successful year since the beginning of the National Fire Plan in reducing the threats to communities from wildfires. The bureaus collectively removed excess hazardous fuels on 490,110 high priority acres in the WUI, 158,312 acres above the 331,798 acre WUI target. Treatments outside the WUI reached 770,797 acres compared to the 723,556 acre target. Overall, the agencies applied treatments to 1,260,907 acres compared to the 1,055,354 acre target.

Three factors contributed to the increase in treated acres relative to the 2004 plan. One was the obligation of a significant amount of money in FY 2003 to contracts at the end of the year that resulted in treatments being completed in FY 2004. The second was the favorable weather conditions that resulted in a significant increase in prescribed fire acres to treat high priority projects. Of equal importance was the presence of a collaborative hazardous fuels reduction management and implementation infrastructure that included pre-identified projects, contracting capability, properly trained Federal and private sector personnel, tracking systems, and other components that permitted the agencies to effectively manage the available funds.

Non-National Fire Plan programs undertook forest and rangeland health activities that removed hazardous fuels from another 370,000 acres in 2004. These activities, performed under the auspices of the President's Healthy Forests Initiative, supported wildlife habitat improvements,

watershed enhancements and vegetation management and also restored forest and rangeland health.

Other major hazardous fuels reduction accomplishments included:

- Exceeded goal of contracting 50% of total fuels project spending with a total of 61.8% of project funding going to the private sector.
- Began development of DOI/USFS Manuals and Handbooks to provide consistent standards and direction to all agencies.
- Completed guidance and began implementation of the effective use of the Presidents Healthy Forest Initiative, and the Healthy Forests Restoration Act of 2003.
- Developed the DOI strategy to improve the utilization of biomass resulting from fuels treatments.
- Awarded 22 stewardship contracts. In addition, stewardship projects will produce, as a by-product, 14 million board feet (MMBF) of saw timber, 1.2 MMBF of other wood products, and over 26,000 tons of biomass (chips) for energy production.
- Issued a Federal Register Notice adding two new provisions to the Department's acquisition regulations specifying a contract clause to allow service contractors to remove woody biomass generated as a result of land management service contracts wherever ecologically appropriate and in accordance with the law.
- Convened a national meeting, the Bioenergy and Wood Products Conference, in Denver with industry, community and environmental organizations to meet with senior Administration officials and discuss opportunities to expand the use of woody biomass by-products of hazardous fuel reduction and forest restoration treatments.

2005 PLANNED PROGRAM PERFORMANCE

The 2005 program planned performance continues Interior's increasing emphasis on protection of people and communities through expansion of treatments in the WUI, which will double compared with 2001. The 2005 program will continue to emphasize the use of contractors, with contracts scheduled to account for at least 50 percent of on-the-ground treatment costs. The 2005 program will also emphasize the effective use of resulting biomass to help offset the cost of fuels treatments and stimulate local rural economies.

Planned treatment acres in 2005 are not expected to reach the actual acres accomplished in 2004. This is due to the carryover funds in 2003 obligated to contracts that were accomplished in 2004 and favorable weather conditions that allowed the bureaus to complete a significant number of prescribed fire acres. The Department will treat more acres in the WUI in 2005 than originally planned. Fuels reduction in the WUI will exceed the goal of 377,000 by approximately 44,000 acres. The implementation of the DOI biomass utilization strategy, the President's Healthy Forests Initiative, and Healthy Forest Restoration Act of 2003 will greatly assist the Bureaus in mitigating risks to communities.

The revised plan for 2005 reflects the actual projects that were selected through the collaborative process for accomplishment. The original plan was a preliminary estimate from the previous December. The 2005 revised plan shows an increase in WUI acres planned to be treated with the emphasis on communities that have completed Community Wildfire Protection Plans.

In 2005, the program is taking a major step toward further improving the effectiveness of fuels reduction. The program is in the process of developing DOI and USFS Manuals and Handbooks that will guide planning, implementation, monitoring and reporting standards that will be used by all of the WFM bureaus beginning in 2005. Until now, each bureau had provided guidance with differing levels of completeness. Common guidance, standards and protocol will increase efficiency and effectiveness. Monitoring the effectiveness of the fuels treatment program is one of the four prime goals of the "10-Year Comprehensive Strategy" and its "Implementation Plan," plans embraced by the President's Healthy Forests Initiative and by Congress in the *Healthy Forests Restoration Act*.

	2004 Actual	2005 Original Plan	2005 Revised Plan	2005 Plan versus 2004 Actual
Acres treated in the WUI, total	490,110	377,000	421,000	-69,110
Acres treated outside the WUI, total	770,797	723,556	647,000	-123,797
Total acres treated	1,260,907	1,100,556	1,068,000	-192,907
Average gross cost per acre in the WUI	$115,375M / 490,110 = $235	$135,116M / 377,000 = $358	$128,299M / 421,000 = $305	+$70
Average gross cost per acre outside the WUI	$80.075M / 770,797 = $104	$74.166M / 723,556= $103	$73,110M / 647,000 = $113	+$9
Average gross cost per acre in total	$195,450M / 1,260,907= $155	$209,282M / 1,100,556 = $190	$201,409M / 1,068,000 = $189	+$34

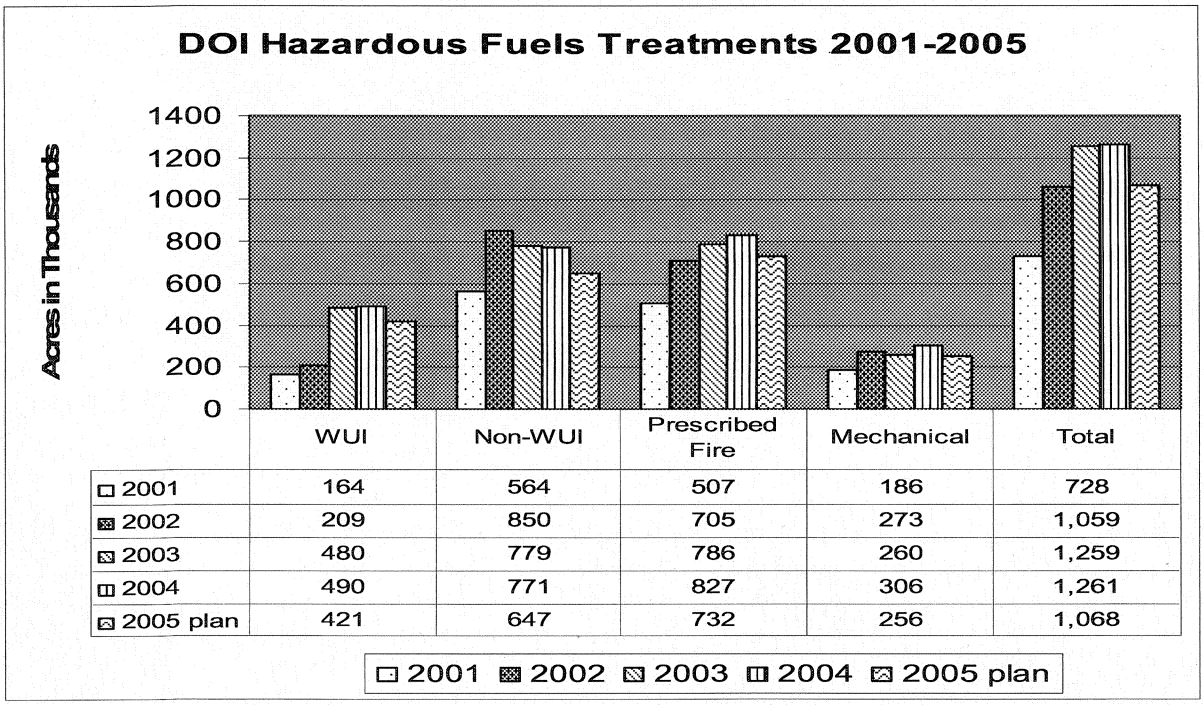
Under the guidance of the Wildland Fire Leadership Council, an interagency monitoring framework is being developed that will permit evaluation of the success of fuels treatments in meeting hazard mitigation and natural resource management objectives, both locally and across landscapes. Long term monitoring of the success of treatments in achieving goals and objectives will be essential to validate or adjust the preparedness, hazardous fuels and vegetative change models being developed in the interagency Fire Program Analysis system. Monitoring also is required to validate the effectiveness of stewardship contracts in reducing hazardous fuels conditions. Another major effort currently underway is the design of a standard curriculum for training fuels management specialists.

In 2005, the Department will initiate implementation of the Interagency Fire Management Program Qualifications Standards and Guide that was completed in 2004. The 2005 program will continue current efforts to provide enhanced training and career advancement opportunities through the training academies and targeted programs such as the Wildland Fire Apprenticeship Program and the Technical Fire Management Program.

The 2005 appropriation includes funding for implementing a curriculum for professional fuels management specialists. Today, effective fuels management specialists need to possess skills and knowledge beyond the ability to manage the removal of fuels by prescribed fire, mechanical, or other means. Fuels management specialists also need to understand and be able to apply NEPA and ESA regulations; communicate and negotiate effectively with many diverse interests; and, develop treatment plans that achieve resource goals in collaboration with the affected communities and other partners. Advanced training courses that support the President's Healthy Forests Initiative will be conducted at the Prescribed Fire Training Center in Tallahassee, Florida and the Fire Use Training Academy in Albuquerque, New Mexico. In addition to those two centers, intermediate level courses are taught at these other venues:

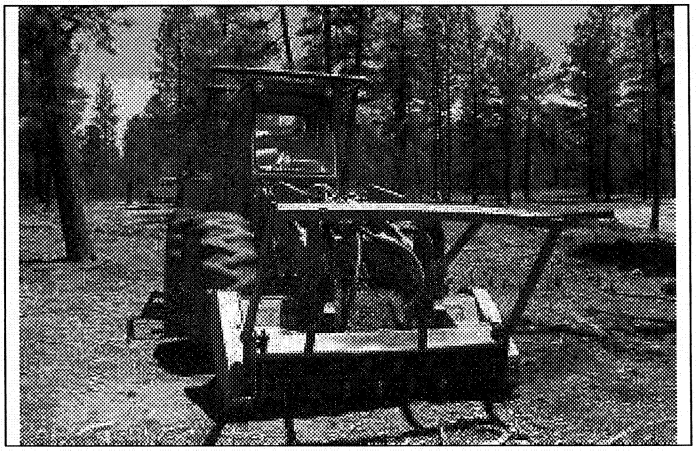
Northern Rockies Training Center, Missoula, Montana
Great Basin Training Center, Boise, Idaho
Pacific NW Training Center, Redmond, Washington
McClellan Training Center, Sacramento, California
Other Locations (including states and The Nature Conservancy)

The Department of the Interior will complete a Strategic Plan for biomass utilization in 2005, and will work with our partners and sister agencies in a national strategy. The Department of Energy, Department of the Interior and the Department of Agriculture are leading the effort to form a Federal Woody Biomass Utilization Working Group to promote and support the utilization of woody biomass and woody biomass products and residues from forest and woodland treatments. A charter is being considered to formalize this technical working group.

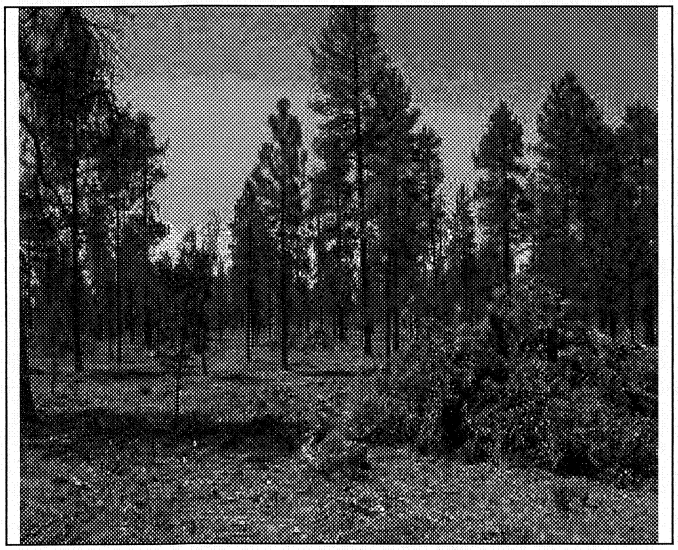


	WUI	Non-WUI	Prescribed Fire	Mechanical	Total
2001	164	564	507	186	728
2002	209	850	705	273	1,059
2003	480	779	786	260	1,259
2004	490	771	827	306	1,261
2005 plan	421	647	732	256	1,068

Fort Apache Agency – Hondah Fuel Break



Hondah Fuel Break, located on the White Mountain Indian Reservation in East-Central Arizona, is a 10,500-acre project that started about 20 years ago but flourished with National Fire Plan funding in 2001. Under the National Fire Plan, 8,500 acres have been completed which include mechanical treatments (thinning and brush hog) and pile burning. Several biomass utilization processes were used. Timber was harvested and processed at the tribal sawmill, fuel wood was harvested through The a bureau permit system, and small diameter material was collected and processed by a local pellet plant and a pallet plant located in Phoenix. The project is adjacent to, and protects about 20,000 property owners living in the communities of Pinetop, Hondah, and McNary, Arizona. Each of these communities was threatened by the Rodeo-Chediski Fire in 2002.



The White Mountain Apache Tribe and Bureau of Indian Affairs, Fort Apache Agency are cooperators in the project. Fuels treatments were completed by tribal 638 contracts and crews working at the agency. The surrounding communities continue to actively support the project. Due to project size and complexity, some type of fuel treatment will be scheduled indefinitely as maintenance treatments are required for years to come.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

		2006 Budget Request	Program Changes (+/-)
Hazardous Fuels Reduction	**$(000)**	**211,220**	**+7,838**
	FTE	***1,467***	***0***
WUI Fuels Reduction	$(000)	133,492	+4,220
	FTE	*807*	*0*
Non-WUI Fuels Reduction	$(000)	77,727	+3,618
	FTE	*660*	*0*
LANDFIRE	$(000)	[3,100]	[-2,500]
	FTE	*0*	*0*

The FY 2006 budget request for Hazardous Fuels Reduction is $211,220,000 and 1,467 FTE, a net program increase of $7,838,000 and 0 FTE from the 2005 estimated level. The increase will be focused on expanding and improving the program to meet the identified highest priority treatments to protect communities and the environment. With the completion of risk assessments, mitigation plans, Community Wildland Fire Protection Plans and interagency Fire Management Plans, the bureaus and collaborative partners are able to identify an annual program that prioritizes mitigation activities that will make the greatest impact in reducing risks and restoring priority landscapes. Priority acres will be treated but at an increased cost This means that the final project list will increasingly include projects identified in CWPPs which may include higher cost acres, resulting in fewer acres treated per million dollar investment. The Department will continue to emphasize involvement of the local communities through contracting, stewardship and biomass utilization.

	2005 Plan	**2006 Plan**	**2006 Plan versus 2005 Plan**
Acres treated in the WUI, total	421,000	479,000	+58,000
Average gross cost per acre in the WUI	$128,299M / 421,000 = $304	$133,492M / 479,000= $279	-$25
Acres treated outside the WUI, total	647,000	575,000	-72,000

Average gross cost per acre outside the WUI	$73.110M 647,000= $113	$77.73M 575,000= $135	+$22

The FY 2006 DOI President's budget request reflects the established fuels treatment prioritization and selection process that involves the local, state, Tribal, and Federal agencies in a collaborative effort to mitigate risks to communities and the environment. This very effective process will result in fluctuation of total annual acres treated but will ensure that the funding goes to the highest priority areas to reduce the imminent threats to the highest values and promote local cooperation, coordination and collaboration.

WUI Hazardous Fuels Reduction Treatments (+$6,720,000)
The danger of uncontrolled and unwanted wildfires continues to increase as a result of insects, disease, and fuel loads. The President and the Secretary have made the removal of hazardous fuels from our forests, woodlands, shrublands, and grasslands a high priority initiative for the Administration and Department, especially in WUI areas.

A program increase of $6,720,000, 5.3% above the 2005 enacted level, will be used to remove excess hazardous fuels from an additional 58,000 acres in the WUI. This increase in acres over the FY 2005 target and continues DOI's commitment to placing the highest priority on protecting people and communities from severe wildland fire. The increase will also support participation in the development of risk assessments and mitigation plans (Community Wildfire Protection Plans) which will prioritize mitigation activities for the highest risk communities.

Non-WUI Hazardous Fuels Reduction Treatments (+$3,618,000)
Funding for hazardous fuels reduction projects outside the WUI will increase by $3.6 million, 4.9% above the 2005 enacted level. The increase will be used to offset the higher costs associated with restoring landscapes that have been identified as at high risk through the collaborative process. The non-WUI program concentrates on priority landscapes designed to initiate or complete rehabilitation of fire-adapted ecosystems.

The additional treatments in 2006 will enable the Department to:

- remove brush or highly flammable grasses and forbs along roads, trails and recreational travel corridors to reduce risks of human caused fires
- remove downed logs, snags and small trees and brush in shaded fuel breaks
- establish defensible fuel profile zones, and community defense zones; and
- protect community municipal watersheds, infrastructures, social, historical and cultural sites
- stimulate local rural economies through offering biomass for economic markets, and stewardship contracting opportunities.

LANDFIRE Project (-$2,500,000)
Funding for the LANDFIRE project will decrease by $2.5 million. This decrease offsets the one-time increase in funding in 2005 which was used to pay for the accelerated development schedule of the Rapid Assessment. This reduction will not affect the LANDFIRE development schedule.

Wildland Urban Interface Hazardous Fuels Reduction Performance Summary

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources, and property							
Intermediate Outcome Goal: Improve fire management.							
Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Just-ifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan (SP: SIM.1.01.003)	480,110	490,110	377,000	421,000	479,000	+58,000 (+13.7%)	500,000
Number of acres treated in the wildland-urban interface per million dollars gross investment (SIM.1.01.004)	480,110 $154.0M = 3,117	490,110 $115.4M =4,247	377,000 $135.1M = 2,790	421,000 $128.3M = 3,281	479,000 $133.5M = 3,588	+307	500,000 $135M =3,703
Primary Outputs funded by this subactivity:							
Fuels reduction treatments by prescribed/natural fire implemented within the WUI. (acres)	218,573	250,083	142,000	215,743	292,236	+76,493	TBD
Fuels reduction treatments by mechanical means implemented within the WUI. (acres)	158,090	224,239	186,000	159,224	144,900	-14,324	TBD
Fuels reduction treatments by other means implemented within the WUI. (acres)	103,447	15,788	49,000	46,033	41,567	-4,466	TBD
Percent of prescribed fires conducted consistent with all Federal, State, Tribal, and local smoke management requirements (NK)	100%	100%	100%	100%	100%	0	100%

Increase in prescribed fire acres treated is related to the follow-up treatments to mechanical treatments and maintaining existing treatments.

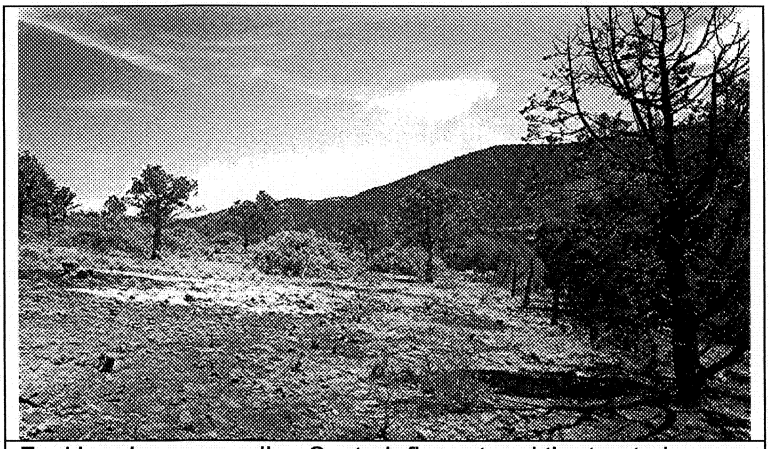
Hazardous Fuel Reduction Non-WUI Performance Summary

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justificati ons	2005 Planned: Revised Final	2006 Planned	Change in Performa nce (2005 : 2006)	2009 Long Term Target
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class (SP: PIM.1.01.004)	279,188	294,000	285,000	259,000	230,000	-29,000	250,000
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class – as a percent of total acres treated (PIM.1.005)	279,188 778,727 = 36%	294,000 771,000 = 38%	285,000 723,000 = 39%	259,000 647,000 = 40%	230,000 575,000 = 40%	0%	250,000 500,000 = 50%

Hazardous Fuel Reduction Non-WUI Performance Summary

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million dollars of gross investment (SP: PIM.1.01.006)	279,188 $86.64M = 3,222	294,000 $80.08M =3,671	285,000 $74.17M = 3,843	259,000 $73.11 =3,543	230,000 $77.73M = 2,959	-584	250,000 $75M = 3,333
Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface in total (PIM.1.01.008)	468,288	494,000	440,000	420,000	373,000	-47,000	500,000
Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface as a percent of all acres treated (PIM.1.01.009)	468,288 778,727 = 60%	494,000 771,000 = 64%	440,000 723,000 = 61%	420,000 647,000 = 65%	373,000 575,000 = 65%	0%	300,000 500,000 = 67%
Number of acres treated outside the wildland-urban interface per million dollars gross investment (SP: PIM.1.01.010)	778,727 $86.64M = 8,988	771,000 $80.08M = 9,628	723,000 $74.17M = 9,748	647,000 $73.11 =8,850	575,000 $77.73M =7,397	-1,453	500,000 $75M =6,666
Percent of prescribed fires conducted consistent with all Federal, State, Tribal, and local smoke management requirements (NK)	100%	100%	NA	100%	100%	0	100%
Primary outputs funded by this subactivity:							
Fuel management treatments by prescribed/natural fire implemented outside the WUI. (acres)	567,152	576,940	561,000	506,911	451,930	-54,981	TBD
Fuel management treatments by mechanical means implemented outside the WUI. (acres)	102,456	148,522	115,000	104,781	99,424	-5,357	TBD
Fuel management treatments by other means implemented outside the WUI. (acres)	109,119	45,335	47,464	35,308	24,278	-11,030	TBD

Fire Break Protects Utah Community

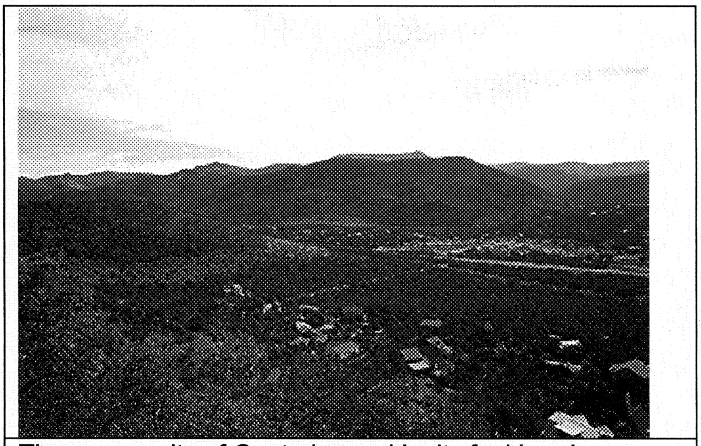


Fuel breaks surrounding Central- fire entered the treated area and dropped to the ground.

On August 12, 2004, lightning ignited the Cal Hollow Fire in pinyon and juniper northwest of the small Utah town of Central. The Central Volunteer Fire Department was the first to reach the fire. The **National Fire Plan RFA program** (DOI) and VFA program (USDA) helped prepare the volunteers for the fire by providing the equipment and training they needed.

The town of Central is one of the top ten "communities at risk" for wildfire in Utah. To help protect the community, a fire break project was planned and completed under the Healthy Forests Initiative streamlined analysis process, with no appeals. The Forest Service started work on the fuels reduction project last fall. Homeowners removed brush and lopped trees around their homes.

When wind drove the Cal Hollow Fire straight for the town, more than 100 homes were evacuated. The fuel break slowed the raging fire, allowing defensive actions for the homes. No structures were lost, and residents returned to their homes that night.



The community of Central saved by its fuel break.

ACTIVITY: OTHER OPERATIONS
SUBACTIVITY: BURNED AREA REHABILITATION

SUBACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Burned Area Rehabilitation	$	24,198	23,939	+200	+337	24,476	+537
	FTE	*44*	*44*	*0*	*0*	*44*	*0*

PROGRAM OVERVIEW

The 2006 budget request for the Burned Area Rehabilitation program is $24,476,000 and 44 FTE. These funds and FTE are shared on a priority basis between the Bureau of Land Management (BLM), Bureau of Indian Affairs (BIA), National Park Service (NPS), and U.S. Fish and Wildlife Service (FWS).

This program supports the Resource Protection goal from the Department's Strategic Plan by restoring and maintaining proper function to watersheds and landscapes by such actions as reseeding with native plants to stabilize soils, invasive species control and management, and restoring wildlife habitat. Burned Area Rehabilitation is listed as a performance measure under Goal Three – Restore Fire-Adapted Ecosystems in the 10-Year Comprehensive Strategy/Implementation Plan. Rehabilitation of burned areas also helps the Wildland Fire Management program goal of Serving Communities by protecting them from damaging floods and mudslides.

Rehabilitation treatments funded by this program may supplement emergency stabilization measures and continue up to three years from containment of the fire. After three years, the bureau resource management programs assume responsibility for further landscape restoration in accordance with their respective land use plans and mission goals. Costs for emergency stabilization (emergency actions taken immediately after and through the first 12 months following the fire to minimize threats to life or property) are charged to the suppression operations budget account.

The rehabilitation program initiates longer-term actions to repair or improve lands unlikely to recover naturally from severe wildland fire damage. The goal is to initiate the restoration of ecosystem structure, function, diversity, and dynamics according to resource management objectives defined in approved land management plans. Typical treatments include seeding of native or other desirable vegetation, tree planting, invasive species treatments, erosion control structures, mulching, and the maintenance of burned fences or signs.

The BLM will designate $4,600,000 of its allocation to the Native Plant Materials Development project. The primary focus of the Native Plant long-term project is to increase the diversity and amount of native seed available for stabilization, rehabilitation, and restoration efforts on public lands. This is in direct response to Congressional direction to establish a long term program to "supply native plant material for short-term emergency stabilization and longer term rehabilitation and restoration efforts." The increasing use of native plant materials ensures sound rehabilitation and protection of diverse habitats, while providing for environmentally responsible recreation and commercial uses. The Native Plant Materials Program supports the Department's Draft Strategic Plan by improving the health of watersheds and sustaining biological communities. This program strives to provide plant material to restore and maintain proper functioning conditions in BLM-managed riparian, wetland, and upland after fire. The Native Plant Materials Program is helping to increase the economic self sufficiency of communities by providing business opportunities to western communities while implementing the competitive sourcing initiative.

In April, 2003, the Government Accountability Office made note that the U.S. Forest Service and Department of the Interior (predominately BLM managed lands) rehabilitation program was unable to consistently validate the effectiveness of stabilization and rehabilitation treatments. In their report, *Wildland Fires, Better Information Needed on Effectiveness of Emergency Stabilization and Rehabilitation Treatments*, GAO recommended two specific items:

> *"To ensure effective emergency stabilization and rehabilitation treatments, GAO recommends Interior and USDA (1) specify procedures to be used to monitor treatment effectiveness, including type and extent of monitoring data collected and methods to collect these data, and (2) develop an interagency system to collect, store, and disseminate information on monitoring results."*

The Department, under the guidance of the Wildland Fire Leadership Council, is working with the Forest Service to address the issues and concerns raised by GAO.

Use of Cost and Performance Information in the Burned Area Rehabilitation Program

As part of an annual review of the program, BLM analysis of ABC data in 2004 drew attention to differences in contracting costs within and between States and regions.

Cost per unit data was compared between treatments with similar goals and objectives. When combined with effectiveness monitoring results, initial cost per unit effectiveness information was teased out of the results. Another year of data is needed before strong policy direction can be uniformly issued across the bureaus.

Program variability is high between States, bureaus and regions. This is partly due to treatment selection, geography, topography, plant community types, presence of invasive plants, and experience/knowledge of persons involved. This can be influenced through additional training and via informational data sharing.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

A new Departmental Manual (620 DM 3) was signed and implemented in 2004. This new manual clearly separated emergency stabilization activities from burned area rehabilitation activities. Although many treatments for each activity are essentially the same, treatment approval and funding processes were clarified.

In 2004, the Department of the Interior tracked over 430 plans resulting in 2.8 million units of accomplishment. These accomplishments included:

Rehabilitation:
- 180,709 acres rehabilitated
- 265 acres additional vegetation treatments
- 60,278 acres of additional assessments

Invasive species (weeds):
- 1,362,888 acres inventoried
- 16,775 acres treated
- 110,761 acres evaluated

Structures/Facilities:
- 178 miles of road repair
- 441 projects constructed
- 452 projects maintained

Treatment Effectiveness Monitoring:
- 1,059,385 acres

Native Plant Materials Development accomplishments:

California

At Fort Ord, CA, BLM is working with California State University Monterrey Bay, the Garden Club of America, the local chapter of the California Native Plant Society, Monterrey County, and many others using over 1,000 volunteers to collect native seed and assist in growing native plants.

Idaho, Utah and Nevada (The Great Basin)

The Great Basin Native Plant Selection and Increase Project established commercial seed production fields with qualified seed growers in order to increase native forb availability for use in rehabilitation and restoration of Great Basin rangelands. Great Basin plant materials including *Maple Grove* Lewis flax, *Anatone* bluebunch wheatgrass, *Snake River Plains* four-wing saltbush and *Northern Cold Desert* winterfat were released for commercial production. The Aberdeen Native Plant Materials Center developed procedures for production of rooted cuttings of four wing saltbush and established a demonstration garden near Boise, ID. Transplanted plots of Toe Jam Creek and Fish Creek bottlebrush squirreltails and Cucharas green needlegrass established in 2003 are nearly ready for seed harvest.

Oregon (The Columbia Plateau)
2004 was the third year that Vale District is implemented a native seed strategy. The Vale District has developed partnerships with private industry and the Forest Service Nursery at Lucky Peak and has received 4,750 pounds of native grass seed. Fifteen pounds of locally collected bluebunch wheatgrass seed is being increased by contract with private growers, and 60,000 shrub seedlings are in the growout phase. Vale administered three contracts with private growers who produced 800 pounds of seed in 2004. They also contracted two private collectors: one collected 187 pounds of grass seed and the other collected 144 pounds of bitterbrush seed. The District had nine other contracts in support of native plant materials. This year the District used 6,600 pounds of native seeds in five seedings in addition to using non-native seed in the mix. Vale District also planted 175 acres with shrub seedings in 2004.

National Projects
BLM continues to work with the Native Seed Network to create on-line information for land managers to search for native species that are available from the private seed industry. The site documents sources of seed and provides links to industry representatives to learn how to purchase and plant the seed. In 2004, the website expanded to include information on NRCS cultivars and other important conservation species.

Other National Rehabilitation Projects
Approximately $1,000,000 was directed to the USGS Landsat program to find a means of compensating for the data gaps that result from a failure of the instrument's scan line corrector. This program uses satellite imagery to map burn severity. Burn severity information assists rehabilitation specialists in determining where treatments are needed and to what extent those treatments are necessary to protect life and property.

Alaska Fire Rehabilitation
In 2004, the State of Alaska suffered its worst fire season since the 1950's. Over 700 fires burned over 6.6 million acres of public, state, and private lands. Land managers and resource specialists from state, federal, and Alaska Native organizations were invited to participate in several meetings to discuss assessment needed to determine the extent of damaged caused by the wildland fires. The agencies and organizations collaborated to share their specific organization's issues and concerns. A coordinated, interagency response plan was developed to mitigate impacts of the many fires.

The Department of the Interior dispatched one of its Type I Burned Area Emergency Response (BAER) Teams in the mid-September. Their primary objectives were to prescribe post-fire mitigation measures necessary to protect human life, property, and critical cultural and natural resources and to promptly mitigate the unacceptable effects of the fire and suppression impacts on lands within and adjacent to the burned area in accordance with management policy guidelines and all relevant federal regulations.

The BAER team worked steadily for three weeks prior to the onset of winter. During this time they were able to assess and write treatments on 4,796,811 acres. Mitigation treatments such as removal of hazard trees, clearing winter trails (transportation routes), weed management, cultural site protection, and stabilization of suppression impacts took place in the fall.

2005 PROGRAM PERFORMANCE ESTIMATES

The Departments of Interior and Agriculture will be creating a national web site to provide information on the Burned Area Rehabilitation program as well as store and disseminate information as directed by the GAO. Monitoring reports and end-of-project summaries are required for all stabilization and rehabilitation projects. The FWS national website provides general information on the Burned Area Rehabilitation program as well as copies of all emergency stabilization and/or rehabilitations plans and several final accomplishment reports since 1998. The National Fire Plan Operations and reporting System (NFPORS) continues to be the primary data storage platform for tracking treatments and activities.

The DOI bureaus will continue to work cooperatively to develop monitoring protocols/methods to more accurately assess the effectiveness of wildland fire stabilization and rehabilitation treatments.

The BLM, FWS, NPS, and BIA are members of the National Burned Area Emergency Stabilization and Rehabilitation Coordinating Group. This group has drafted a new Interagency Emergency Stabilization Handbook as follow up guidance to the new Departmental Manual. The goal is to finalize this handbook and begin implementation of its use in 2005. In a parallel planning effort, the BLM is initiating a Supplemental Emergency Stabilization and Rehabilitation Handbook which discuss BLM-specific activities not covered in the Interagency Handbook.

NPS and FWS will continue their support of the North Zone and South Zone National Type I Burned Area Emergency Response (BAER) Teams.

Within the Fire Planning Analysis initiative, the Burned Area Emergency Response module is scheduled for initiation in 2005. Subject matter experts in stabilization and rehabilitation will contribute time and experience to making the FPA system a quality product.

Historically, funds for infrastructure in the Rehabilitation program were paid by other programs including Fire Suppression. For the second year, Rehabilitation will cover many of its own infrastructure expenditures within the rehabilitation account.

Native Plant Materials Development

The Native Plant Materials Development program will use $4,600,000 for 72 projects in 2005. This will be the second transitional year of shifting from a short-term strategy to develop interagency native plant materials production capacity to a long-term program that can address supply and management of native plant materials. This shift will take place over a few years with continued collection of seed for native plant germplasm collections in cooperation with USDA and other partners. It also marks a shift from a program that focuses primarily on building capacity to one that expands on smaller programs that have been initiated in other fire-prone ecoregions. The change will be most notable in commercial seed production and wildland seed collection.

In 2005 the Gunnison Field Office is implementing a native forb and grass increase projects to restore degraded sagebrush communities and improve sage-grouse habitat. They are working in cooperation with the Gunnison National Forest to choose species and contract seed growout.

The Utah State Office is implementing a strategy to collect and increase seed for use in the Colorado Plateau Ecoregion. Seven grasses, two forbs, and several shrub species have been identified as priority species for production. They are coordinating with seven partnership groups and plan to develop an IDIQ contract to facilitate growout with local seed producers.

Aerial delivery of native seed allows for coverage of larger numbers of acres in more difficult terrain than with ground-based methods. Seeding during winter places seed on the ground when moisture is more readily available. Reseeding quickly after fire inhibits the establishment of noxious weeds, helps prevent erosion, and begins the process of restoring wildlife habitat.

Alaska Fire Rehabilitation

$3,270,000 has been approved for expenditure in 2005 for the Alaska Fire Emergency Stabilization Plan and implementation. The Interagency Working Group will return in the spring of 2005 to finish the final assessments on approximately 1.6 million acres burned in 2004 and follow-up on the previous fall emergency stabilization treatments to ensure objectives are being met.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	24,476	+ 337
FTE	*44*	*+0*

The 2006 budget request for the Burned Area Rehabilitation Program is $24,487,000 and 44 FTE, a program increase of $337,000 or 1.4% over the 2005 enacted level. This increase will help facilitate the development of the GAO suggested website for the dissemination of monitoring data. It will also help in offsetting expected increases in contract costs in 2006.

Burned Area Rehabilitation Performance Summary

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Just-ifications	2005 Planned: Revised Final	2006 Planned	Change in Perfor-mance (2005 : 2006)	2008 Long Term Target
Percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, or monitored (SP: PIM.1.01.001)	2,360,934 / 7,357,000 = 32%	827,045 / 4,808,000 =17%	1,520,00 / 8,090,00 = 19%	20%	20%	0	20%
Average gross costs per acre for burned acres with emergency stabilization and rehabilitation.($) (10-Year Plan)	$39.27m / 2,360,934 = $17	($20.9M+ $17.1M)÷ 827,045 = $46	NA	NA	NA	NA	NA
Primary Outputs funded by this subactivity:							
Apply Fire Rehabilitation Treatments (acres)	2,360,934	827,045	1,520,000 est.	1,347,000 (avg. 2001-2004)	1,347,000 (avg. 2001-2004)	0	1,347,000 (avg. 2001-2004)
Acres degraded by wildland fire on DOI-managed land (NK) – sum of previous 3 years	6,212,000	4,808,000 (total 2001-2003)	8,090,000 est.	6,634,000 (total 2002-2004)	6,634,000 (total 2002-2004)	0	6,634,000 (total 2002-2004)

* Actual obligations for 2002 and 2003, excluding NPMD funding.

ACTIVITY: OTHER OPERATIONS
SUBACTIVITY: FACILITIES CONSTRUCTION AND MAINTENANCE

SUBACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Facilities	$	12,224	12,202	0	-4,353	7,849	-4,353
All Bureau FTE	*FTE*	*7*	*7*	*0*	*0*	*7*	*0*
BLM	$	8,446	3,355	0	+1,125	4,480	+1,125
	FTE	*5*	*5*			*5*	*0*
BIA	$	1,694	3,338	0	-2,079	1,259	-2,079
	FTE	*0*	*0*			*0*	*0*
FWS	$	835	2,718	0	-1,451	1,267	-1,451
	FTE	*1*	*1*			*1*	*0*
NPS	$	1,249	2,791	0	-1,948	843	-1,948
	FTE	*1*	*1*			*1*	*0*

ACTIVITY DESCRIPTION

This program funds the construction and maintenance of wildland fire facilities used by the Department of the Interior's Wildland Fire Management bureaus.

PROGRAM OVERVIEW

This subactivity supports the Serving Communities mission goal from the Department's Strategic Plan by providing protection of lives, resources and property from wildland fire. This is a critical investment to meet the Department's and the four Department of the Interior bureaus' missions to reduce threats to public health, safety, and property, and to restore and maintain health of the land.

The Wildland Fire Management program has developed a 5-Year Deferred Maintenance and Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The Department has undertaken an intense effort originating in the field to develop these lists.

An alphabetical list of 2006 projects with brief project descriptions, as well as a summary list showing the priority order of the 2006 projects is provided in the "Justification of 2006 Program Changes" section. That section also includes a summary list of all projects for the five-year period 2006–2010. The complete descriptions of 2006 projects as well as lists showing all projects planned for 2006-2010 are provided in a companion volume. Limited modifications to

the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submitted to the Congress.

Projects are ranked using seven different factors based on the percentage of cost associated with each of the relevant ranking categories. The plan presents the projects of greatest need in priority order, focusing first on critical health and safety, and second, on critical resource protection.

Successful implementation of the National Fire Plan requires the correction of critical health and safety-related facility problems as well as the installation of facilities that improve the suppression response capability required to keep fires small, and reduce the threat to structures, municipal watersheds, and wildlife habitat. With sufficient fire facilities and infrastructure, the program will be capable of maintaining a state of readiness, provide full support for suppression activities, and enhance fuels treatment capability.

Safe and properly maintained facilities are important for protecting firefighters and the equipment upon which they rely. Like other resource programs in Department of the Interior, the fire management program is repairing and upgrading facilities that are in deteriorating and unsafe condition. This situation is compounded by the need to accommodate the recent expansion of fire readiness personnel and equipment since the inception of the National Fire Plan. The WFM program has added over 1,000 firefighters and fuels specialists, over 25 aircraft, and dozens of engines and other heavy equipment under the National Fire Plan since 2000. Firefighters require and deserve up-to-date, safe quarters and operational facilities. New heavy equipment must be stored and protected from the elements, both to increase their useful life, and ensure that they are in top condition when needed to respond to fire emergencies. Facilities construction and maintenance funding enables the program to construct or repair fire stations, firefighter quarters, and other facilities for the expanded fire readiness personnel and resources. Buildings and facilities in disrepair will be brought up to current safety standards.

2004 Program Performance Accomplishments

The Department of the Interior used $20.9 million, which included funds carried over from previous appropriations, to construct or repair 49 facilities in 15 States in 2004 as follows:

State	Number of Projects	Funding ($000)
Alaska	3	8,223
Arizona	3	1,153
California	7	2,048
Colorado	2	2,382
Georgia	1	314
Idaho	11	1,142
Kansas	1	41
Montana	3	54
Nevada	7	2,251
Oregon	4	1,838
South Dakota	1	124
Tennessee	1	25
Texas	1	119

State	Number of Projects	Funding ($000)
Utah	2	19
Wyoming	2	1,136
Totals	**49**	**20,869**

2005 Program Performance Estimates

Twenty-seven of the projects with the highest health, safety, and resource ratings costing $12.2 million are included in the 2005 budget. This investment will help the Department meet its goals of reducing threats to public health, safety, and property; and restoring and maintaining the health of the land.

2005 Fire Facility Deferred Maintenance and Capital Improvement Projects

Project	Bureau	State	Score	Cost	Rank
Anahuac NWR Fire Quarters	FWS	TX	350	449	18
Apple Valley Helibase	BLM	CA	955	953	1
Big Bend Dormitory	NPS	TX	100	451	27
Blackwater NWR Fire Quarters	FWS	MD	300	516	21
Canaveral Fire Cache	NPS	FL	350	305	20
Chapin Helibase and Operations Building	NPS	CO	425	205	12
Cheyenne River Warehouse	BIA	SD	350	427	15
Cheyenne-Arapaho Renovation	BIA	OK	250	32	26
Comanche Office & Engine Storage	BIA	OK	350	215	16
Emergency repairs and maintenance	all			750	
Flagstaff Area Fire Facility	NPS	AZ	300	329	25
Isle au Haut Fire Cache Rehabilitation	NPS	ME	850	280	4
J. Clark Salyer NWR Interagency Dispatch/Cache	FWS	ND	300	351	22
Jordan Fire Station	BLM	MT	870	1,896	3
Mescalero Modular Lookout Quarters	BIA	NM	790	324	6
Mescalero Replacement of Helitack Facility:	BIA	NM	475	280	9
Mescalero Warehouse	BIA	NM	440	627	11
Morris WMD Fire Cache	FWS	MN	300	162	24
Mt. Rainer Fire Facilities	NPS	WA	350	404	19
Okefenokee NWR Interagency Dispatch and Cache/Office	FWS	GA	537	350	8

Project	Bureau	State	Score	Cost	Rank
Salish & Kootenai Equipment Storage Building	BIA	MT	400	85	13
San Carlos IHC Program Building	BIA	AZ	825	860	5
Schoolhouse Peak Fire Tower Rehabilitation	NPS	CA	580	46	7
Sheldon NWR Vehicle Storage Office Cache	FWS	NV	300	722	23
Surprise Valley Fire Station	BLM	CA	930	300	2
Ute Mt., White Mesa Engine Garage	BIA	NM	350	62	17
Whiskytown Fire Cache Construction	NPS	CA	460	600	10
Winnebago Equipment Storage	BIA	NE	400	221	14
TOTAL				$12,202	

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	7,849	-4,353
FTE	*7*	*0*

The FY2006 budget request for fire facilities is $7,849,000 and 7 FTE, a net program decrease of $4,353,000 from the 2005 enacted level. This funding level will enable the wildland fire management bureaus to address 12 urgent health and safety related projects, plus 3 facilities that are necessary to protect firefighting equipment from vandalism and weather damage.

PROPOSED 2006 FIRE FACILITY DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PROJECTS

Project	Bureau	State	Score	Cost	Rank
Architectural and Engineering Design: This funding is no more than 10% of the proposed line-item budget allocated for Wildland Fire Facilities construction or deferred maintenance projects. Each agency will receive a prorated portion of the A&E fund based on the percentage of funds allocated for each agency's projects. This provides out year funding for projects to complete the A&E work prior to the year of construction funding.	DOI		n.a.	143	16

Project	Bureau	State	Score	Cost	Rank
Big Thicket Fire Management Office and Cache, Phase 1: Build a 3,208 square foot, single level, concrete building to include four private offices, a reception and common work area, restroom facilities, fire cache, and engine storage. A gravel parking area for 15 vehicles is also included. Phase 1 will include the survey and design portion of the project.	NPS	TX	675	755	7
Devils Lake Vehicle Storage/Office/Cache: Construct a 2,400 square foot engine storage facility with four 15' x 30' engine bays and 650 square feet of fire cache and work space in a 30' x 80' Butler type building. This will replace the current facilities which will be flooded within 2 years and provide protection of equipment from the elements. Construction of this facility will maintain the District's operational efficiency and safety by preventing a significant increase in response times and reduction in equipment malfunction.	FWS	ND	650	225	9
Dubois Fire Station: Replace the mobile home currently used as the fire station in Dubois, Idaho with a standardized designed structure. The facility would be used by fire and fuels crews as well as resource specialists conducting field work. There are normally two engines and 10 people in the fire program stationed in Dubois. The project would also include an enclosed and heated garage for fire engines, support vehicles and supplies.	BLM	ID	810	1,000	5
Lakeview Seat Base Improvements: Remodel a Single Engine Air Tanker (SEAT) base building and storage area at Lakeview. This will provide a secure and safe storage area which is rodent proof, insulated, with a new communication system for office area, a wash down containment area for aircraft, and furnishings for crew and vendor. The tarmac at the base in Lakeview, and the runway cracks at the secondary base located at Fort Rock Guard Station will be repaired.	BLM	OR	670	196	8
Moab Fire Station and Crew Quarters: Construction of a new standardized design fire station to house 14 seasonal employees, including a kitchen area capable of accommodating 25 people, 2 gender specific bathrooms, office space, and parking for 4 engines. Phase one will include all earthwork and construction. Phase 2 will include security fencing, landscaping, sidewalks, entrance road, and parking lot.	BLM	UT	860	800	6

Project	Bureau	State	Score	Cost	Rank
Necedah Engine Storage Facility, Cache, and Office Phase 1: Construction of a 5,000 square foot heated building (50 ft x 100 ft). Building would have 6 heated enclosed vehicle bays, office space for three individuals, bathroom facilities, shower stall, secure fire cache storage, maintenance area, personal gear lockers, stairway to mezzanine area and a lunch/meeting area. Phase 1 to include planning, site preparation, concrete work and exterior construction.	FWS	WI	960	476	1
Olancha Fire Station, Phase 2: Phase 2 of the Olancha Fire Facility construction. This phase will include the construction of a new 3,400 square foot living quarters/day use building, demolition of the old residence, site fencing, and asphalt and aggregate surfacing.	BLM	CA	955	1,004	2
Pea Ridge Fire Cache: Build a new dedicated fire cache/shop/vehicle housing to support and protect Type 6 Engine and other related fire supplies and equipment. The cache will consist of a two-bay add-on to an existing shop facility. Construction material will be of conventional steel truss with steel siding. The add-on will be approximately 30ft x 45ft, or 1300 square feet. A single toilet/shower/sink, two exterior walkout doors; and one interior door will be added to the existing building. A concrete slab and parking apron with lighting and security will be included.	NPS	AR	600	71	11
Pocatello Fire Station #6: Construct a new fire station facility to provide living quarters and office space for BLM fire personnel and out-of-district fire crews who are on the District. Facility must be large enough to sleep 15-20 people, with a kitchen area to cook and feed 25 personnel at once, 2 gender-specific bathrooms with enough facilities to accommodate 15 people, living room space adequate for 15 people, and office spaces large enough for 3 people--each including desks and cabinets, etc. Also included are chain link security fence, parking for 4 fire engines 2 support vehicles and 15 personal vehicles, and engine refill capabilities along with covered vehicle parking for 8-10 vehicles.	BLM	ID	810	1,000	4

Project	Bureau	State	Score	Cost	Rank
Ramah Navajo Fire Management Building, Phase 2: Replace an existing building with a facility of approximately 2,600 sq. ft. The facility would be constructed of concrete bock and metal. This new facility would replace an old structure that is in poor condition and does not meet OSHA standards. The new facility would provide office space for personnel that provide the administration and management of the wildland fire management program. The second phase completes construction of the building.	BIA	NM	430	300	12
Ruby Mountain Interagency Hotshot Crew Operations Building, Phase 1: Construction of the residential facilities, operations/administrative work space, and support structures for the Ruby Mountain Interagency Hotshot Crew. The residential facility will utilize an expanded version of the Bureau of Land Management's standardized design for a fire station (crew quarters) to accommodate a 22-person hand crew. An additional operations/ administration building will be needed to support the fire cache, tool room, office, physical fitness training area, and a briefing/training room. Additional support structures include a flammable storage building, employee parking area, security fencing, and lighting. Phase 1 will include the building design and site preparation.	BLM	NV	600	400	10
San Bernard Engine Storage Office/Cache, Phase 1: Replace building to support the need for equipment storage and personnel with 3 heated, enclosed bays; a fire equipment cache; an office facility for fire staff; and 2 restroom facilities with showers and change area. The building frame proposed will be the Butler type, with interior partitions to provide separate areas for cache, offices, and restroom facilities. Phase 1 will include planning, site preparation and exterior construction.	FWS	TX	895	550	3
Sisseton Equipment Storage, Fire Cache, and Engine Storage: Construction of a new 1,800 sq. ft. building to provide for wildland engine and equipment storage. The protection of equipment from weather and vandalism is critical in this climate and location. There are currently no facilities to store wildland engines.	BIA	SD	100	219	15
Southern Pueblos Agency Communication Facility: New construction of approximately 160 sq. ft. for communications equipment such as repeaters and batteries to run the equipment. This structure is located in a remote location. At this time the equipment is located outside and is susceptible to vandalism and weather elements.	BIA	NM	100	26	14

Project	Bureau	State	Score	Cost	Rank
Uintah and Ouray Storage, Fire Cache, and Engine Storage: Construction of a new 4,000 sq. ft. facility to store wildland fire equipment that must be protected from weather and vandalism. This is a large warehouse and wildland engine storage area that is heated to ensure the readiness of wildland engines and equipment.	BIA	UT	100	684	13
TOTAL				7,849	

Each of the above projects is described in a detailed project data sheet contained in the five-year deferred maintenance and capital improvement plan that will be provided to the Congress as a separate document.

Performance Summary

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned	2006 Proposed	Change in Performance (2005 : 2006)	2009 Long Term Target
Fire facilities under construction, reconstruction, or maintenance. (#)	78	49	27	15	-12	21

ACTIVITY: OTHER OPERATIONS
SUBACTIVITY: JOINT FIRE SCIENCE PROGRAM

SUBACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Joint Fire Science	$	7,901	7,889	0	-1,889	6,000	-1,889
All Bureau FTE	*FTE*	*4*	*4*	*0*	*0*	*4*	*0*

PROGRAM OVERVIEW

The Joint Fire Science Program (JFSP) was established in the FY 1998 appropriation for Interior and Related Agencies. The program is a six agency partnership, including the USDA Forest Service and five Interior bureaus: Bureau of Indian Affairs, Bureau of Land Management, National Park Service, Fish and Wildlife Service, and the U.S. Geological Survey. The program is managed by an appointed, 10-person Governing Board including five from the USDA Forest Service and one from each of the Interior bureaus. Day-to-day activities are conducted on behalf of the Governing Board by a program office staff located at the National Interagency Fire Center in Boise, Idaho. The staff includes a program manager, program assistant, and a fire technology transfer specialist.

The JFSP original direction consisted of four principal purposes: fuels inventory and mapping; evaluation of fuels treatments; scheduling of fuels treatments; and monitoring and stabilization. Subsequent guidance in 2001 added emphasis on post-fire stabilization and monitoring; aircraft-based remote sensing; rapid response projects to capture time-sensitive data; active or recent wildland fires or post-fire rehabilitation projects; local research needs; and increased emphasis on technology transfer.

The JFSP provides funding for applied research for wildland fuels and fire. For example, little is known about the effects of various fuels management activities on certain invasive plants, soil impacts, and related effects on the environment. These questions need to be answered in order to comply with the National Environmental Policy Act and similar statutes.

An example of recent JFSP-funded work is development of the Northwest Fire Research Clearinghouse (FIREHouse). FIREHouse is a web-based project providing data and documentation on fire science and technology relevant to Washington, Oregon, and Idaho. FIREHouse is providing "one-stop shopping" for resource managers, decision makers, scientists, students, and others who want access to the results of research efforts to better understand and manage fire and fuels on public lands. FIREHouse is a collaborative project between the Fire and Environmental Research Applications Team (FERA) of the USDA Forest Service Pacific Northwest Research Station, Pacific Wildland Fire Sciences Laboratory; the

University of Washington; the North Cascades National Park; and the National Biological Information Infrastructure (NBII).

The Dry-Forest Fire-Fire Surrogate project, "Hungry Bob"

For decades, land managers have altered forest structure through prescribed fire and fire surrogate treatments such as thinning. Although these practices are common, scientific knowledge on their costs and ecological consequences is limited. In addition, the efficacy of treatments for reducing wildland fire hazard is not well known across different fuel types.

A large-scale coordinated effort to quantify the costs and effects of fire and fire surrogate treatments is underway on 13 sites across the United States. Ecosystems chosen for inclusion in this study are those known to have historically short fire return intervals. Treatments and measurements used in this study are rigorous and consistent across study areas. This unique approach will allow comparisons not only within sites but also across sites.

Study sites are located in Washington, Oregon, California,Arizona,New Mexico, Montana, Florida, Ohio, South Carolina,Alabama, and North Carolina.Treatments include 1) mechanical treatment alone; 2) prescribed fire alone; 3) mechanical plus fire; and 4) untreated control. More than 50 important variables are being measured and analyzed, representing seven major disciplines: vegetation, fuels and fire behavior, soils and the forest floor, wildlife, entomology, pathology, and economics. As part of the study, USGS researchers at the Western Ecological Research Center will assess fuel-reducing treatments in a 5-year study at Sequoia and Kings Canyon National Parks to determine the ecosystem impacts of different fire regimes used to reduce fire hazard.

This collaborative effort involves more than 105 scientists and 50 managers at local, regional, and national scales. Participant organizations include the Forest Service, National Park Service, 12 universities in 10 States, five State forestry departments, and three non-governmental organizations. These partnerships have helped to improve study design, implement treatments, analyze data, and enhance technology transfer efforts.

Results from this study will help land managers and a wide variety of specialists plan and implement appropriate land and fuels management treatments. It is expected that the project will show effects of fire and other treatments on vegetation and animal populations and why native plant communities have been replaced by invasives such as cheatgrass.

The JFSP estimates that, by 2006, about 150 research deliverables will have been completed and handed off to field units for implementation. A variety of technology transfer mechanisms are used to ensure that science deliverables are made available to managers and the general public, including web sites, publications, and conference proceedings. Managers can find science deliverables and links to other fire and fuels information web sites at the JFSP web site:

http://jfsp.nifc.gov/. These science activities will help ensure rapid implementation of wildland fire and fuel projects by providing best available science to support the activities.

Researchers and managers supported by the JFSP have communicated JFSP project results through 150 published papers, 140 field trips with managers, participation in 147 workshops or symposia, 103 training sessions, and the development of 39 web pages for posting current and relevant project information by the end of 2004.

2004 Program Performance Accomplishments

In 2004, the JFSP posted four Announcements for Proposals (AFPs) with 6 separate Task Statements. In response to the four AFPs, the JFSP received 178 proposals. Following independent, external peer review, the Board selected and awarded 43 projects. Most of the projects are three-year projects, scheduled for completion in 2007. The 2004 JFSP annual Business Summary, in press, will include a summary of each of the 2004 projects.

The JFSP, along with partners in National Fire Plan Research and Forest Service Research, hosted a Science Delivery and Applications Workshop in May to: 1) assess the state of wildland fire and fuels technology transfer and adoption, 2) determine how to provide leadership in science delivery and application, and 3) determine how to improve the effectiveness of technology transfer efforts in an interagency context. This workshop resulted in the creation of a white paper that charted a course for effective and coordinated science and technology transfer efforts.

Finally, the JFSP conducted its annual Principal Investigator Workshop to obtain progress reports from each active, JFSP-funded project, provide a forum for interaction between managers and scientists, provide a forum for resolving issues and discrepancies among linked or sequential projects, and provide a networking opportunity for scientists and managers working on related issues.

2005 Planned Program Performance

	2004 actual	2005 Plan	2005 Plan vs 2004 actual
Fire Research projects initiated*	43	40	-3

In October 2004 the JFSP posted four new Announcements for Proposals. These closed on December 15. The JFSP received 207 proposals. Peer review panels will be conducted in late January and early February 2005. The Governing Board will meet in mid-March 2005 to review proposals and peer review comments, and select proposals for funding. The JFSP expect to fund approximately 40 to 50 new projects. This will increase the number of completed projects or projects in progress, since inception of the JFSP, to about 325 projects.

The program staff and Governing Board will make field visits of selected JFSP research sites to discuss research projects first hand, gain an understanding and appreciation for research and

management issues and concerns, and transfer emerging technology to users. Two or three investigation sites will be visited this year. These field visits underscore the Governing Board's commitment to transfer scientific knowledge to managers.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	6,000	-1,889
FTE	*4*	*0*

Funding for the Joint Fire Science Program will be reduced to $6 million from the FY 2005 level of $8 million, a decrease of 24 percent. This program reduction will enable the Department to place resources in higher priority areas: fire readiness, suppression operations, and hazardous fuels reduction, while still maintaining a viable fire research program. The combined Forest Service and Interior funding for JFSP of $14.0 million will enable the JFSP to award and support fire research projects of greatest importance to Federal land management.

The JFSP will likely post four Announcements for Proposals in October 2005. The JFSP Governing Board will meet in March 2006 to review research proposals and peer-review panel recommendations to make funding decisions. The Governing Board expects to fund between 35 and 40 of the highest priority projects, a reduction of 4 to 8 compared with previous fiscal years. After project selection in 2006, approximately 360 projects will have been funded through JFSP since its inception.

Selected projects will continue to be those which will address questions for public land managers regarding the effects of fire and treatments on-the-ground. The JFSP is able to make selections of projects based upon the needs of the Bureaus for research in biomes they manage. Research conducted at privately run research centers or universities is sometimes limited to the biomes near them. Since the DOI manages a vast landscape with many biomes, it is more scientifically defensible to conduct research in the specific biomes being managed. The JFSP will continue to fund and work collaboratively with universities who apply for grants, where the proposed research is deemed to be applicable to public lands. The JFSP provides managers with the necessary research and data to enable them to make good land management decisions through applied research directly related to their resources.

ACTIVITY: OTHER OPERATIONS
SUBACTIVITY: RURAL FIRE ASSISTANCE

SUBACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Rural Fire Assistance	$	9,877	9,861	0	-9,861	0	-9,861
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
BLM	$	5,896	5,887	0	-5,887	0	-5,887
BIA	$	1,225	1,223	0	-1,223	0	-1,223
FWS	$	1,225	1,223	0	-1,223	0	-1,223
NPS	$	1,531	1,528	0	-1,528	0	-1,528

PROGRAM OVERVIEW

The Rural Fire Assistance (RFA) program was authorized in the *FY 2001 Interior Appropriations Act, P.L. 106-291*, and appropriated $10 million. Initiated as a pilot effort to augment rural fire department (RFD) firefighter safety and wildland fire protection capabilities, the Department of the Interior has trained over 12,000 firefighters and purchased more than $4.5 million of personal protective equipment on a cost-shared basis. The Wildland Fire Management bureaus have participated with rural and volunteer fire departments in over 4,000 reciprocal fire protection agreements since 2001. In turn, the RFD's have provided vital fire support that benefits resources on DOI-managed lands.

Community involvement is a key element in reducing fire hazards near communities and in restoring damaged landscapes. Community assistance programs focus on building community capacity to develop and carry out citizen-driven solutions that will lessen community vulnerability to risks associated with wildland fire. Wildland urban interface areas exist wherever homes, businesses, and other structures are built among trees, brush, and other combustible vegetation. There are WUI communities throughout the U.S. in both rural locations and in urban areas. Fires move from forest, brush, or grassland into communities or from communities into adjacent wildland. Rural fire departments are often the first line of defense against unwanted wildland fire. DOI bureaus provide technical and financial support to procure equipment and training and to implement prevention activities within wildland urban interface (WUI) communities. The program is focused on improving wildland fire preparedness and prevention capacity for those communities. Grants may only be used for basic wildland fire safety equipment and tools, communication devices, wildland fire training, and community wildfire prevention and education activities. The RFA program does not fund structural equipment, or water systems funded by FEMA grants.

2004 Program Performance Accomplishments

Congress appropriated $9.9 million in 2004 for the RFA program. Grants were awarded to over 1,400 rural fire departments providing technical assistance, training, supplies, equipment, and public education support, thus enhancing firefighter safety and strengthening wildland fire protection capabilities. RFA funds are matched on a 90/10 split. Recipients must contribute a minimum of 10 percent in dollars or in-kind services and are party to a cooperative fire agreement or reciprocal fire protection agreement.

RFA Resources Provided To Rural Fire Departments, 2001-2004

	2001	2002	2003	2004 est.	Total
Purchase Category	**Number of Units**				
Personal Protective Equipment	24,210	29,828	26,137	25,500	**105,675**
Communication Equipment	1,196	1,473	1,291	1,259	**5,219**
Hand Tools	26,900	33,142	29,041	28,333	**117,416**
Water Handling Equipment	8,070	9,943	8,712	8,500	**35,225**
Number of Firefighters Trained	2,890	3,136	3,184	3,200	**12,410**
Engines Sold to RFD's	12	12	12	12	**48**
Workshops	361	392	398	320	**1,471**
Special Prevention Events	173	188	191	180	**732**

The 2004 data is preliminary and will be updated when final numbers are available.

2005 Planned Program Performance

DOI received $9.9 million in 2005 for the RFA program. Through cost-sharing, the program will continue to leverage funding for equipment, training, and fire prevention programs for RFDs. In 2005, major accomplishments will include:

- Cooperating with nearly 4,000 rural and volunteer fire departments for delivery of wildland fire protection across land boundaries through cooperative or reciprocal fire assistance agreements.
- Providing financial assistance grants to 1,400 rural and volunteer fire departments.
- Providing a mechanism for coordinating and tracking the allocation of rural fire assistance funds by various agencies.
- The RFA program will be more closely integrated with the Forest Service State and Volunteer Assistance and the FEMA fire assistance grant programs, under the auspices of the Wildland Fire Leadership Council.

Justification of 2006 Program Changes

Rural Fire Assistance	2006 Budget Request	Program Changes (+/-)
$(000)	0	-9,861
FTE	*0*	*0*

The FY 2006 budget request for the RFA program is $0, and 0 FTE, a net program decrease of $9.9 million from FY 2005. Funding will be reallocated within the WFM appropriation to support the most important priorities - wildland fire preparedness, fire suppression funding, and hazardous fuels reduction. This proposal will eliminate the Rural Fire Assistance grants program in order to avoid overlap with USDA and FEMA fire assistance programs.

Direct assistance to communities will be delivered through firefighter training to be provided to rural fire departments in communities near DOI-managed land. The Department is proposing an increase of $1.9 million in the Preparedness activity to establish an effort to begin the development of a ready reserve of local firefighters who will be trained to become qualified for extended attack. This proposal is discussed in the Preparedness section of the budget request.

DOI will cooperate with the Forest Service and FEMA to ensure that rural fire departments in proximity to DOI-managed lands will continue to have access to Federal funding for traditional ildland firefighting financial and technical assistance.

PROGRAM PERFORMANCE SUMMARY

Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned	2006 Proposed	Change in Performance (2004 : 2005)	2008 Long Term Target
Fire education and prevention programs completed. (NK)	100	100	100	0	-100	0
Rural fire departments receiving financial assistance. (NK)	1,592	1,460*	1,400	0	-1,400	0

* Preliminary data

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

	Identification code: 14-112500-0-R-200403	2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Preparedness (Readiness, Facilities, and Fire Science)	315	286	286
0004	Fire Suppression Operations	281	256	233
0006	Hazardous Fuels Reduction	195	203	212
0008	Burned Area Rehabilitation	19	27	25
0009	Rural Fire Assistance	10	10	0
0901	Fire Reimbursable	10	23	23
1000	Total new obligations	830	805	779
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	115	92	188
2200	New budget authority (gross)	781	861	787
2210	Resources available from recoveries of prior year obligations	26	40	40
2390	Total budgetary resources available for obligation	922	993	1,015
2395	Total new obligations	-830	-805	-779
2440	Unobligated balance carried forward, end of year	92	188	236
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	893	843	757
4035	Appropriation permanently reduced	-10	-12	0
4100	Transferred to other accounts [14-1039]	-52	0	0
4100	Transferred to other accounts [14-1110]	-4	0	0
4100	Transferred to other accounts [14-1612]	-12	0	0
4100	Transferred to other accounts [14-2301]	-35	0	0
4100	Transferred to other accounts [14-5020]	-11	0	0
4100	Transferred to other accounts [14-5033]	-3	0	0
4100	Transferred to other accounts [14-5035]	-16	0	0
4200	Transferred from other accounts [12-1115]	8	0	0
4300	Appropriation (total discretionary)	758	831	757
	Spending authority from offsetting collections			
	Discretionary			
6800	Offsetting collections (cash)	17	30	30
6810	Change in uncollected customer payments from Federal sources	6	0	0
6890	Spending authority from offsetting collections (total discretionary)	23	30	30
7000	Total new budget authority (gross)	781	861	787
	Change in obligated balances			
7240	Obligated balance, start of year	304	274	335
7310	Total new obligations	830	805	779
7320	Total outlays (gross)	-828	-704	-811
7345	Recoveries of prior year obligations	-26	-40	-40
7400	Change in uncollected customer payments from Federal sources (unexpired)	-6	0	0
7440	Obligated balance, end of year	274	335	263
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	452	587	537

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

	Identification code: 14-112500-0-R-200403	2004 Act	2005 CY	2006 BY
8693	Outlays from discretionary balances	376	117	274
8700	Total outlays (gross)	828	704	811
	Offsetting collections (cash) from			
8800	Federal sources	0	30	30
8840	Non-Federal sources	17	0	0
8890	Total, offsetting collections (cash)	17	30	30
	Against gross budget authority only			
8895	Change in uncollected customer payments from Federal sources	6	0	0
	Net budget authority and outlays			
8900	Budget authority	758	831	757
9000	Outlays	812	674	781

OBJECT CLASSIFICATION (MILLION $)

	Identification code: 14-112500-0-R-200403	2004 Act	2005 CY	2006 BY
	Direct obligations			
1111	Full-time permanent	166	159	163
1113	Other than full-time permanent	28	27	27
1115	Other personnel compensation	67	64	66
1118	Special personal services payments	39	38	39
1119	Total personnel compensation	300	288	295
1121	Civilian personnel benefits	70	68	70
1210	Travel and transportation of persons	25	23	23
1220	Transportation of things	12	11	10
1232	Rental payments to others	3	3	2
1233	Communications, utilities, and miscellaneous charges	13	13	12
1251	Advisory and assistance services	6	6	5
1252	Other services	169	160	155
1253	Other purchases of goods and services from Government accounts	55	52	48
1254	Operation and maintenance of facilities	2	2	2
1255	Research and development contracts	3	3	3
1257	Operation and maintenance of equipment	6	6	5
1260	Supplies and materials	51	48	45
1310	Equipment	18	16	16
1320	Land and structures	19	19	18
1410	Grants, subsidies, and contributions	63	59	42
1990	Subtotal, obligations, Direct obligations	830	805	779

PERSONNEL SUMMARY (FTES)

	Identification code: 14-112500-0-R-200403	2004 Act	2005 CY	2006 BY
	Direct			
1001	Civilian full-time equivalent employment	2,741	2,607	2,607
	Reimbursable			
2001	Civilian full-time equivalent employment	69	69	69
	Allocations to other accounts	[2,073]	[1,983]	[1,983]

Appropriation: Construction

APPROPRIATION LANGUAGE SHEET

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, [$11,500,000] *$6,476,000* to remain available until expended. (*Department of the Interior and related Agencies Appropriations Act, 2005).*

APPROPRIATION LANGUAGE CITATIONS

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, $6,476,000 to remain available until expended.

43 U.S.C. 1701 et seq.,
43 U.S.C. 1762.

43 U.S.C. 1701 et seq., the Federal Land Policy and Management Act of 1976, as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public lands statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the Public Lands, including implementation of the Mining and Minerals Policy Act of 1970.

43 U.S.C. 1762 provides for the construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management for utilization of other resources.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701, et seq.)	Authorizes the management of the public lands on a multiple-use basis.
43 U.S.C. 1762	Provides for the acquisition, construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management utilization of other resources.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2004 Actual FTE	2004 Actual Amount	2005 Enacted FTE	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2006 Budget Request FTE	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 FTE	Inc(+) Dec(-) from 2005 Amount
Construction	**20**	**13,804**	**20**	**11,340**	**0**	**0**	**0**	**-4,864**	**20**	**6,476**	**0**	**-4,864**
Construction	20	13,804	20	11,340	0	0	0	-4,864	20	6,476	0	-4,864

Activity: Construction

ACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	13,804	11,340	0	-4,864	6,476	-4,864
FTE	20	20	0	0	20	0

PROGRAM OVERVIEW

The 2006 budget for the Construction program is $6,476,000 and 20 FTE.

The BLM has developed a Five-Year Deferred Maintenance and Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The BLM has undertaken an intense effort originating in the field to develop these lists.

For 2006 construction projects, complete project descriptions in alphabetical order are provided in the justifications, with a summary list showing priority order. Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submission to Congress.

Funds are used for construction of facilities that are essential to BLM's mission and to replace or reconstruct existing roads, trails, bridges, recreation and administrative facilities, and buildings. During the past decade, the public uses of BLM-administered public lands, resources, and facilities have grown as a result of population growth and changing demographics in the West. All construction is conducted in compliance with Federal accessibility requirements for the disabled.

Approximately half of the projects in the 2006 Construction request concern projects that are, or will become, part of the BLM Recreational Fee Program upon completion of construction. Recreation fees currently generated from these sites do not provide sufficient revenue to recover the capital investment costs or meet the necessary maintenance requirements of these sites. It is anticipated however, that recreation fee revenues could increase upon completion of these improvements as a result of increased visitation to the improved facilities. The BLM has established a national fee committee to address consistency in setting fees for specific types of recreation sites and to consider establishment of minimum fees standards to improve our capability to recoup on a consistent basis the maintenance costs of these facilities. The BLM is

also working with the Department and other agencies to implement the Federal Lands Enhancement Recreation Act which permanently authorizes the fee program.

2004 PROGRAM PERFORMANCE/ACCOMPLISHMENTS

In 2004, the major accomplishments in the Construction program included projects in 10 states and totaled $13,883,000.

State	Number of Construction Projects	Funding ($000)	Project Status (EOY 2004)
Arizona	2 Projects Initiated	595	100% of projects in planning and A&E status
California	4 Project Initiated	2,648	50% of projects in planning and A&E status 50% of projects completed
Colorado	7 Projects Initiated	1,624	15% of projects completed 40% of projects currently under construction 15% of projects in planning and A&E status 30% of projects deferred or eliminated
Idaho	4 Projects Initiated	2,600	50% of projects currently under construction 25% of projects in planning and A&E status 25% of projects contract awarded
Nevada	2 Projects Initiated	1,535	100% of projects in planning and A&E status
New Mexico	1 Projects Initiated	287	100% of projects contract awarded
Oregon	3 Projects Initiated	2,734	67% of projects currently under construction 33% of projects in planning and A&E status
Utah	6 Projects Initiated	1,147	17% of projects completed 83% of projects currently under construction
Wyoming	3 Projects Initiated	713	33% of projects deferred or eliminated 67% of projects in planning and A&E status
Bureau-wide		**$ 13,883**	Projects completed – 13% Projects currently under construction – 38% Projects in planning and A&E status –34% Projects deferred or eliminated – 9% Contract awarded waiting start– 6%

The table above provides insight into the highly variable nature of the primary outputs associated with the construction program. Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2004 justifications will be accomplished, however contracting and

implementation timeframes have extended completion dates as indicated above. Two Projects are delayed due to land use planning for a new National Conservation Area in Colorado.

2005 Program Performance Estimates

In 2005, the planned accomplishments in the Construction program include projects in 10 states and A/E funding to National Science and Technology Center for a total of $11,340,000.

State	Number of Construction Projects	Funding ($000)
Alaska	2 Construction Projects Planned	551
Arizona	3 Construction Projects Planned	1,076
California	3 Construction Projects Planned	1,396
Colorado	2 Construction Projects Planned	627
Idaho	2 Construction Projects Planned	506
Montana	3 Construction Projects Planned	1,060
NSTC	Architecture and Engineering Services	403
Nevada	2 Construction Projects Planned	1,783
Oregon	2 Construction Projects Planned	589
Utah	7 Construction Projects Planned	3,069
Wyoming	2 Construction Projects Planned	280
Bureau-wide		**$11,340**

The table above provides insight into the highly variable nature of the primary outputs associated with the construction program. Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2005 justifications will be accomplished.

Justification of 2006 Program Changes

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	6,476	-4,864
FTE	20	0

The FY 2006 budget request for Construction is $6,476,000 and 20 FTE, a program change of -$-4,864,000 and 0 FTE from the 2005 enacted level.

The following table lists the 17 construction projects that will be initiated in eight different States in 2006:

2006 CONSTRUCTION PROJECTS

Priority/ Score	State	Project Name	Requested Funding ($000s)
1/900	Idaho	Lime Hill Communication Site	204
2/900	California	Stoddard and Johnson Valley OHV Areas Vault Toilet Construction	186
3/875	Arizona	Nixon Springs Redevelopment	188
4/860	Colorado	Cactus Cliff Road and Parking Development	141
5/750	California	Brophy Ridge Trailhead Development	163
6/740	California	Clear Creek Work Center Phase I	200
7/720	Arizona	San Pedro Riparian National Conservation Area Education Amphitheater Phase II	113
8/705	Arizona	Little Boquillas Historic Ranch Fire Protection Phase I	45
9/690	Wyoming	Trappers Route Recreation Sites Phase II	229
10/690	Utah	Book Cliffs Cabins	336
11/675	Utah	Comb Wash Recreation Area	557
12/670	Nevada	Water Canyon Recreation Area Construction	521
13/660	Idaho	Menan Butte Trailhead and Trail	296
14/660	Arizona	Empire Ranch Headquarters Public Facilities and Accessibility Phase I	44
15/641	Colorado	Shelf Road Recreation Area	126
16/640	Colorado	Gunnison Gorge NCA Visitor Information and Site Resource Protection	330
17/100	Montana	Pompey's Pillar Visitor Center Phase III	2,615
2006 Line-Item Subtotal			**6,294**
	NSTC	Architecture and Engineering Services	182
Bureau-wide Total			$6,476

The table also identifies funding for Architecture and Engineering Services to be completed by the National Science and Technology Center (NSTC) of the BLM. A table listing currently proposed construction projects for 2007 through 2010 follows the project data sheets. The following project data sheets are arranged by Project Title in alphabetical order.

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Architectural and Engineering Services		
Project Number:	Unit/Facility Name: A&E Advances for FY 2006 Projects	
Region/Area/District: BLM Field Offices	Congressional District:	State:

Project Justification

FCI-Before: N/A FCI-Projected: N/A

Project Description: Architectural and Engineering (A&E) work is required for most of the construction projects scheduled for funding year 2006. In general, it takes approximately one year or more to complete the survey and design work of major projects, which typically consists of preliminary and final design development, contract document preparation, solicitation, environmental and business clearances, and construction contract award. If all work is performed consecutively, most projects will take a minimum of two fiscal years to complete the project - the first year for planning/design and the second year for construction.
A&E funding will be directed to the field offices to begin work on specific projects and also to BLM's A&E Services group so that specialists can assist the field with project planning and development, cost estimating, and capital asset planning for future 5-Year Plan projects.

Project Need/Benefit: Providing advanced funding for engineering and design work will help ensure that construction contracts are awarded early in the fiscal year. Funds will be obligated in a timelier manner, there will be less carryover, and projects will be completed sooner.

Advanced A&E funding is also needed so BLM's in-house architects and engineers can assist the field in developing quality projects, accurately estimating costs, and complying with DOI and OMB capital asset planning requirements.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance
___ % Critical Health or Safety Capital Improvement
___ % Critical Resource Protection Deferred Maintenance
___ % Critical Resource Protection Capital Improvement
___ % Critical Mission Deferred Maintenance
___ % Compliance & Other Deferred Maintenance
___ % Other Capital Improvement

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 0

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s % Deferred Maintenance Work: $ Capital Improvement Work: $ Total: $	Project Funding History: Partnership Funds: Appropriated to Date: Requested in FY 06 Budget: Future Funding to Complete Project: Total:	$ $ $ 182,000 $ $ 182,000
Class of Estimate (circle one): A B **C** D Estimate Good Until (mm/yy): 12/06		
Dates: Sch'd (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 12/20/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	10
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Book Cliffs Cabins		
Project Number:	Unit/Facility Name: Book Cliffs	
Region/Area/District: Vernal	Congressional District: 3	State: Utah

Project Justification

FCI-Before: 0.69 FCI-Projected: 0

Project Description:
This project will construct three new cabins to replace the functions of three existing historic structures. The project will provide safe and adequate sleeping quarters, and sanitary facilities at three locations in the Book Cliffs. Drinking water will be provided at two of the locations. These cabins will be used for administrative purposes and provide recreational opportunities for the public as well.

Project Need/Benefit:
The cabins, located at Chipeta, Rathole and Wolf Den, were constructed in the early 1900s and are considered to be historic. They were acquired in the mid 1990s as part of a land purchase and have been used for administrative purposes by BLM personnel working in the area. Due to safety concerns, these structures need to be condemned for habitation. All three cabins have major structural problems. The foundations, consisting of stone on grade, have crumbled. The bottom logs have rotted out and are not stable. The floor structures and roof structures are in poor condition and do not meet life safety codes. The cabins also are rodent infested because the foundations have gaping holes in them and the floors are not sound. The deadly Hantavirus can be transmitted from rodent dung.
There are no sanitary facilities at any of the cabins. Two of the cabins have a water source. However, these water sources do not meet drinking water standards established by the State of Utah and are not suitable for human consumption. (65% CHSci).
Three new cabins will eliminate the high probability of a serious injury/illness occurring and solve the structural problems and concern for Hantavirus. (35% COdm).
Sanitary facilities will be provided at all three cabins. By redeveloping the two water sources BLM will meet the State of Utah requirements and provide safe drinking water at two of the cabins. The third cabin will be left dry; users will need to haul in water to the cabin.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
65 % Critical Health or Safety Capital Improvement	35 % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 690

PROJECT COSTS AND STATUS

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$ 119,000	35	Partnership Funds:	$
Capital Improvement Work:	$ 220,000	65	Appropriated to Date:	$
Total:	$ 339,000	100	Requested in FY 06 Budget:	$ 339,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 12/06			Total:	$ 339,000
Dates:		Sch'd	Project Data Sheet Prepared/Last Updated: 5/11/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:				
Project Complete:				

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	5
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Brophy Ridge Trailhead Development		
Project Number:	Unit/Facility Name: Brophy Ridge Trailhead at High Bridge on Highway 16	
Region/Area/District: Ukiah	Congressional District: 2	State: California

Project Justification

FCI-Before: NA (no existing facility) FCI-Projected: 0

Project Description:

This project involves the design and construction of a multi-purpose facility. It will provide trailhead parking areas for equestrian, both commercial and private, as well as other nonmotorized uses including hiking and mountain biking. Visitor use will be both day and overnight.

There will be separate graveled parking areas for both day and long-term use; however there will be no camping or associated facilities at this site. Construction will include grading, leveling, and compacting native material and 8 inches of base rock on the actual parking area. The parking areas will be behind a barrier of post and cable, as well as large rock. A 3-inch asphalt apron will be constructed at the entrance from the highway as recommended by Cal Trans to alleviate the average daily traffic (ADT) of 110 per hour on this rural two-lane, visually impaired county road. One half mile of new trail will be constructed to tie the site into the existing trail system. The majority of project work will involve grading and then graveling of the parking areas.

Other facilities include one double vault restroom, one kiosk for visitor use information, hitching posts for horses, two concrete picnic tables, two gates, and two signs.

The location is locally known as the "High Bridge" site at milepost 4.5 on State Highway 16. This will be the trailhead for the Brophy Ridge Trail that will provide non-motorized access to the eastern portion of the Cache Creek Natural Area.

Project Need/Benefit:

Double vault restroom, site grading/embankment, two parking areas with aggregate surface, and asphalt approach from Highway 16.

This project will address several critical health and safety issues. When this site was in private ownership, it was a known camping/picnicking area used by the public. Since acquired, this site has been gated, restricting vehicle access. However, visitors continue to use this area most of the year during the various hunting seasons, as well as for accessing Bear Creek for fishing and swimming during the summer. Additionally, those on foot use this site as an access point to get to other trails that access the interior portions of the Payne Ranch acquisition away from Highway 16.

Visitors currently park their vehicles within the highway right-of-way, a narrow corridor. Highway traffic includes large trucks traveling at high speeds. This project is a multi agency project where Cal Trans is

performing the site work and granting the required encroachment permits. To obtain these permits, BLM is required to include a turnout designed to Cal Trans specifications.
There are potential health hazards associated with not having sanitary facilities at this location. Families use this area and picnic next to the creek. (75% CHSci)

The Brophy Ridge trailhead development will minimize conflicts with local tule elk. A new half-mile stretch of trail will provide a new access to the trail system, bypassing sensitive elk habitat. It will also alleviate pressure in the northeastern portion of the Cache Creek Natural Area where visitor use is predicted to be the heaviest. The new trail system will route visitors away from some of the most sensitive prehistoric cultural sites in the Cache Creek Natural Area. These include Native American burial sites and village sites which have been vandalized in recent years by artifact collectors and others. Vandalism will likely decrease as users would be routed onto different trails bypassing the most sensitive areas of critical cultural resources. Barriers and gates will restrict vehicles to designated parking areas, preventing vehicle misuse that causes vegetative and soils damage and trespassing into closed areas. (10% CRPci)
Picnic tables, informational kiosk, and signage. These items will benefit public use and knowledge of the area. (15% Oci)

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
75 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	15 % Other Capital Improvement
10 % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 750

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s % Deferred Maintenance Work: $ Capital Improvement Work: $ 163,000 100 Total: $ 163,000 100	Project Funding History: Partnership Funds: Appropriated to Date: Requested in FY 06 Budget: Future Funding to Complete Project: Total:	 $ $ $ 163,000 $ $ 163,000
Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 12/06		
Dates: Sch'd (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 3/31/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	4
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Cactus Cliff Road and Parking Development		
Project Number:	Unit/Facility Name: Shelf Road Recreation Area	
Region/Area/District: Royal Gorge	Congressional District: 3	State: Colorado

Project Justification

FCI-Before: 1.0 FCI-Projected: 0

Project Description:
This project will make road improvements on about 1/10 mile (includes dozer work, grading, ditching, gravelling, culvert, and installation of gate), construct three parking areas (graveled with parking barriers), and install a vault toilet and informational and regulatory signing.

Project Need/Benefit:
Road gate, 1/10 mile of road improvement, construction of three safe parking areas, and installation of vault toilet. This road work and parking developments are needed to reduce an unsafe road hazard and provide safe and adequate parking to prevent public land users from parking on a very steep and narrow one-lane county road. The Cactus Cliff Road (Road #5835) was constructed in 1999 on a right-of-way through BLM for access to a newly acquired climbing area trailhead and private subdivision. The road was not designed or engineered. The road is steep (approximately 15% in some areas) with very tight turns and a portion is located on the edge of a cliff-face. Several near-miss accidents have occurred on this road from cars slipping and nearly going over the edge. As a result of the safety hazard and potential liability concerns, BLM has decided to close the unsafe portion of the road and permanently block motorized use of the road to the general public, near the bottom of the hill. The road will be closed by a gate, with only right-of-way holders having keys. In order to implement this closure, construction of three parking areas adjacent to the county road and repair the 1/10 of a mile of roadway need to be completed. This is especially critical because visitor parking is blocking the county road and causing a safety hazard and law enforcement concerns. (95% CHSci)
In addition to these critical safety concerns, the area is getting a lot of use during the spring and fall. There is a need to install a single vault toilet near the Cactus Cliff wall to reduce the sanitation problems in the area. (5% Oci)

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
95 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	5 % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 860

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s % Deferred Maintenance Work: $ Capital Improvement Work: $ 141,000 100 Total: $ 141,000 100	Project Funding History: Partnership Funds: Appropriated to Date: Requested in FY 06 Budget: Future Funding to Complete Project: Total:	 $ $ $ 141,000 $ $ 141,000
Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 12/09		
Dates: Sch'd (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 4/12/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	6
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Clear Creek Work Center Phase I		
Project Number:	Unit/Facility Name: Clear Creek Management Area (CCMA)	
Region/Area/District: Hollister	Congressional District: 17	State: California

Project Justification

FCI-Before: NA (no existing facility) FCI-Projected: 0

Project Description:

This project will construct the following BLM and public facilities.

BLM facility to include:

1. Paved travel ways and parking areas; 2. Security fence; 3. Employee toilets and hazmat decontamination shower facility for asbestos; 4. Heavy equipment asbestos decontamination car wash to simultaneously accommodate one large vehicle (D-7 dozer, transport motor grader, backhoe, 5-yard loader, trail machine, etc.) and one smaller vehicle; 5. Utilities distribution system; 6. Septic tank and leach field; 7. Water well; and 8. 2,400 square foot Butler-type building office/workspace/storage area.

Public facility to include:

1. Vehicle decontamination facility; 2. Toilet and shower; and 3. Telephone.

Phase I – Survey and design.

Phase II – Construction.

Project Need/Benefit:

This project will provide a safe location to remove asbestos bearing materials from BLM and contracted heavy equipment. Asbestos contamination at BLM's Section 8 administrative site will be significantly reduced because vehicles will be able to be washed after leaving the CCMA.

The project will also provide a safe location for the public to remove asbestos from personal vehicles. Currently, visitors drive into the San Benito River to remove mud from their vehicles.

The existing decontamination wash rack cannot accommodate heavy equipment. The site does not have adequate toilet and shower facilities.

The Butler-type building will provide a location to store equipment during the maintenance season where daily routine maintenance can be performed. In addition, employee and public safety will be improved because BLM will not need to transport heavy equipment over the substandard, narrow county roads to the CCMA. (80% CHSci)

The Section 8 administrative site for the CCMA was not designed to handle heavy equipment. It has insufficient space to park equipment and vehicles, and the driveway was not intended to handle equipment larger than a pickup truck.

The project will provide an adequate wareyard to store materials for planned projects and reduce

employee travel time. Travel time from the field office to the CCMA is 2-3 hours. Employees will be able to stage projects from the administrative site and reduce travel to the CCMA to 5-10 minutes. (20% Oci)
Revision Statement: (provided when submitting a revised Project Data Sheet) February 2004. Project revised to eliminate housing/barracks, relocate site, and improve estimate for asbestos decontamination.
Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance 80 % Critical Health or Safety Capital Improvement ___ % Critical Resource Protection Deferred Maintenance ___ % Critical Resource Protection Capital Improvement ___ % Critical Mission Deferred Maintenance ___ % Compliance & Other Deferred Maintenance 20 % Other Capital Improvement
Capital Asset Planning: Exhibit 300 Analysis Required? NO Total Project Score: 740

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s % Deferred Maintenance Work: $ Capital Improvement Work: $ 200,000 100 Total: $ 200,000 100	Project Funding History: Partnership Funds: Appropriated to Date: Requested in FY 06 Budget: Future Funding to Complete Project: Total:	$ $ $ 200,000 $ 1,715,000 $ 1,915,000
Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 01/07		
Dates: Sch'd (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 4/26/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	11
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Comb Wash Recreation Area		
Project Number:	Unit/Facility Name: Comb Wash	
Region/Area/District: Monticello	Congressional District: 3	State: Utah

Project Justification

FCI-Before: 0.53 FCI-Projected: 0

Project Description:
This project will realign 1.5 miles of the road to meet sight distances and other safety standards, install four new toilets, construct an 18-unit campsite and trails to protect the archeological resources, install fencing and two cattle guards, and construct two new shade structures.

Project Need/Benefit:
The Comb Wash area is a proposed National Historic District based on the abundance of cultural history and artifacts. Currently, dispersed camping takes place in this area and the destruction to the archeology is tremendous. By reconstructing the recreation area, BLM will be better able to concentrate use and educate the public. The access road has inadequate sight distance at the intersection of the main county road. It is nearly impossible to see oncoming traffic on the state highway. The road will be realigned and constructed to meet sight distances and all other road design standards. (30% CHSdm)
Four vault toilets and host vault are needed to provide services for the campground. The campground will reduce the existing dispersed camping and associated problems with human waste on the surrounding lands. The vault toilets are essential for health and safety. (15% CHSci).
The campsites and the trail are for resource protection. Both will concentrate use and thereby drastically reduce the impacts to the surrounding archeology. In addition to keeping people from walking over the archeology, the trail will also be used as an interpretive and educational tool with signs along the selected route. (35% CRPci)
The fencing and cattleguards will protect the campground from cattle. (5% COdm)
The shelters will be constructed to emulate a prehistoric pit structure and will be used as an educational tool and as a place to rest out of the sun. (15% Oci)

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
15 % Critical Health or Safety Capital Improvement	5 % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	15 % Other Capital Improvement
35 % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 675

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s %		Project Funding History:	
Deferred Maintenance Work:	$ 195,000 35	Partnership Funds:	$
Capital Improvement Work:	$ 362,000 65	Appropriated to Date:	$
Total:	$ 557,000 100	Requested in FY 06 Budget:	$ 557,000
Class of Estimate (circle one): A B C D		Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 12/06		Total:	$ 557,000
Dates:	Sch'd	Project Data Sheet Prepared/Last Updated: 5/11/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:			
Project Complete:			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	14
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Empire Ranch Headquarters Public Facilities and Accessibility Phase I		
Project Number:	Unit/Facility Name: Empire Ranch	
Region/Area/District: Tucson	Congressional District: 5	State: Arizona

Project Justification

FCI-Before: N/A FCI-Projected: 0

Project Description:

This project will provide a flush toilet for visitor and employee use and correct structural and accessibility deficiencies at the Empire Ranch headquarters. This project was originally approved as a deferred maintenance project but because the restroom portion of the original scope of work cannot be historically remodeled to accessibility standards, a new restroom will need to be built outside the house. Work will also include drinking water, parking facilities, hardened walking surfaces for trails and sidewalk, and an emergency telephone. All work will comply with accessibility standards. The headquarters is used for public meetings and events such as educational learning and serves on-site programs. BLM staff and volunteers live on-site at times. The headquarters is also used for administrative space for the BLM, the Empire Ranch Foundation (nonprofit partner), AmeriCorp, and other educational or research groups. The many functions during the year attract more and more visitors each year. Last year's visitation topped 16,000 people. One of the largest individual events, the Roundup, brought in 2,000 people in one day. The increasing numbers of visitors results in increasing pressure to provide better services for the public and BLM employees. Empire Ranch headquarters is an administrative site. The Empire Ranch house is listed on the National Register of Historic Places and has significant interpretive and public value.

Phase I – Planning, Survey, and Design.

Phase II – Construction.

Project Need/Benefit:

There is no bathroom facility for the thousands of visitors each year to the Empire Ranch headquarters in the Las Cienega National Conservation Area. Because this is a working ranch and opens to the public and private organizations, there is an immediate need to provide sanitary facilities for health reasons. In the 1930s, a bathroom was installed in one of the original 1871 rooms. Because of the historic significance of the building this bathroom cannot be remodeled or expanded to meet code or accessibility requirements. A new restroom/rest area facility will be constructed to the historic style of the working ranch and the Adaptive Reuse Plan for the Empire Ranch headquarters. Design will conform to the historic setting but allow for access needs to the restroom, drinking water, and other facilities. (60% CHSci)

Parking and hardened walking areas for the restroom/rest area will conform to the historic style of the working ranch and the Adaptive Reuse Plan for the Empire Ranch headquarters and allow for

interpretation, parking, and other access needs. (40% COdm)
Revision Statement: (provided when submitting a revised Project Data Sheet) The $44,000 addition to the project was due to construction of a new, free-standing restroom because existing restroom cannot be historically remodeled to accessibility standards.
Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance _60_ % Critical Health or Safety Capital Improvement _40_ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement ___ % Critical Resource Protection Capital Improvement
Capital Asset Planning: Exhibit 300 Analysis Required? NO Total Project Score: 660

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s % Deferred Maintenance Work: $ 17,600 40 Capital Improvement Work: $ 26,400 60 Total: $ 44,000 100	Project Funding History: Partnership Funds: Appropriated to Date: Requested in FY 06 Budget: Future Funding to Complete Project: Total:	$ $ $ 44,000 $ 200,000 $ 244,000
Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 12/06		
Dates: Sch'd (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 4/9/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	16
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Gunnison Gorge NCA Visitor Information and Site Resource Protection		
Project Number:	Unit/Facility Name: Gunnison Gorge NCA	
Region/Area/District: Uncompahgre Basin	Congressional District: 3	State: Colorado

Project Justification

FCI-Before: 1.0 FCI-Projected: 0

Project Description:
This project will make improvements to trailhead and overlook facilities in the recently designated Gunnison Gorge National Conservation Area (NCA) to provide universal access and resource protection of Wilderness and other sensitive areas. The work at 20 trailhead sites will include repair or installation of parking areas, signs, and kiosks.

Project Need/Benefit:
The existing Wilderness trailheads and the Gunnison Forks site require upgrading to address universal access needs, increasing recreational use, and associated resource impacts. The three wooden NCA portal signs will be replaced with steel, vandal-resistant signs. Four new NCA portal signs are needed: two at the NCA East Side and one each at Smith Mountain and Gunnison Forks. The following sites are receiving increased use from hikers, horse groups, mountain bikers, and off-highway vehicle (OHV) users and need a total of 20 new kiosks: Chukar Horse Trail Staging Area, Smith Mountain Jeep Trails, Flat Top Connector Trails, North Fork-Smith Fork Trail, East Side Overlooks and Trails, Gorge Rim Trail Intersects, Smith Mountain Overlook, Jones Draw Trail, Dinosaur Trail (new fee site), Ute Trail Horse Staging Area, Wave/Eagle OHV Trail, Eagle Valley Trail, and Gunnison Forks Overlook. Most of these sites also require defined, gravel parking and staging facilities.
All of these sites are in the NCA and immediately adjacent to Wilderness Study Areas. Trailheads for the four main Wilderness trails are receiving heavy use and require upgrades to address universal access, growing resource impacts, increasing number of vehicles, and need for visitor information. New signs are needed to show NCA/Wilderness boundary and campsite changes, and resource protection information. Parking areas require upgrading for universal access and delineation to keep vehicles off sensitive areas. Gravel is needed to reduce rutting. The NCA also contains a number of trails and overlook sites which, when developed, will provide visitors a greater diversity of recreation opportunities and, more importantly, direct use away from congested Wilderness trails and sensitive sites. Unmarked trails and overlook areas are receiving increasing use, but lack of route identification, visitor information kiosks, defined parking, and staging areas is resulting in resource damage to sensitive areas from visitors, horses, vehicles, and camping. Resources at risk from unintended uses include Threatened or Endangered Species such as Delta Lomatium, Uinita Basin Prickless Cactus, and Clay-Loving Buckwheat.

Revision Statement: (provided when submitting a revised Project Data Sheet)	
Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Health or Safety Capital Improvement 40 % Critical Resource Protection Deferred Maintenance 60 % Critical Resource Protection Capital Improvement ___ % Critical Mission Deferred Maintenance ___ % Compliance & Other Deferred Maintenance ___ % Other Capital Improvement	
Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 640

PROJECT COSTS AND STATUS

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$ 132,000	40	Partnership Funds:	$
Capital Improvement Work:	$ 198,000	60	Appropriated to Date:	$
Total:	$ 330,000	100	Requested in FY 06 Budget:	$ 330,000
			Future Funding to Complete Project:	$
Class of Estimate (circle one): A B C D			Total:	$ 330,000
Estimate Good Until (mm/yy): 12/06				
Dates: (qtr/yy) Construction Start/Award:		Sch'd	Project Data Sheet Prepared/Last Updated: 5/6/04	Unchanged Since Department Approval: Yes
Project Complete:				

BUREAU OF LAND MANAGEMENT **PROJECT DATA SHEET**	Project Score/Ranking	1
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Lime Hill Communications Site		
Project Number:	Unit/Facility Name: Boise District Communications	
Region/Area/District: Boise	Congressional District: 2	State: ID

Project Justification

FCI-Before: N/A FCI-Projected: 0

Project Description: This project will build a communication facility on Lime Hill for the Idaho/Oregon BLM. The facility will include a 40-foot tower and a 10-foot by 12-foot concrete shelter which will connect to existing AC power at the Lime Hill location.

Project Need/Benefit: This project is needed for radio coverage throughout the Lower Snake River's Hells Canyon Corridor and the territory south of Sturgill Mountain (which includes the Steck Recreation Site). After the Andy's Fire, the USFS/BLM FAST Team identified the need for better radio coverage in this area as a critical safety issue.
There are approximately 15 fires each year in the Hells Canyon Corridor and they can spread rapidly due to the steep terrain. Currently radio coverage is poor. The Hells Canyon Corridor is a very popular recreation area for the local population. By providing better radio coverage, there will be less risk to recreating public and wildland firefighters in fire situations.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance
100 % Critical Health or Safety Capital Improvement
___ % Critical Resource Protection Deferred Maintenance
___ % Critical Resource Protection Capital Improvement
___ % Critical Mission Deferred Maintenance
___ % Compliance & Other Deferred Maintenance
___ % Other Capital Improvement

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 900

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s %		Project Funding History:	
Deferred Maintenance Work:	$	Partnership Funds:	$
Capital Improvement Work:	$ 204,000 100	Appropriated to Date:	$
Total:	$ 204,000 100	Requested in FY 06 Budget:	$ 204,000
		Future Funding to Complete Project:	$
Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 3/06		Total:	$ 204,000
Dates: (qtr/yy) Construction Start/Award: Sch'd Project Complete:		Project Data Sheet Prepared/Last Updated: 4/13/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	8
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Little Boquillas Historic Ranch Fire Protection Phase I		
Project Number: FIMMS #1112.3-02, 1112.3-03, 1112.3-06, 1112.4-05, 1112.3-27	Unit/Facility Name: San Pedro NCA,	
Region/Area/District: Tucson	Congressional District: 5	State: Arizona

Project Justification

FCI-Before: N/A FCI-Projected: 0

Project Description:
This project will install the following; 1) fire alarm system, 2) water line, 3) sprinkler system, 4) 55,000 gallon water storage tank, 5) booster fire pumps, and 6) two exterior hydrants.
Phase I – Survey, design, specifications.
Phase II – Installation of fire protection system.

Project Need/Benefit:
There is a high probability and serious impact of damage to the Little Boquillas Ranch Headquarters Complex due to fire. The ranch building complex includes the Main House, Foreman House, Maintenance Shop, Commissary, Smoke House, Blacksmiths Shop, Barn and corrals. An electronic alarm system will be installed and tied into the local fire department and San Pedro Project Office. This will provide protection for the historic structures and a safe and healthy work environment for our employees, researchers, and the public who increasingly visit, study, or otherwise enjoy this area and cultural resources. Little Boquillas Ranch Headquarters is an administrative site. The Maintenance Shop, Commissary, Smoke House, Blacksmiths Shop, Barn and corrals are historic buildings and are eligible for listing on the National Register of Historic Places.
The ranch complex will be fitted with a fire protection system in the following manner. There will be two fire hydrants strategically placed in the complex area, a 55,000 gallon water storage tank and a sprinkler system. This will provide protection for the historic structures and a safe and healthy work environment for our employees, researchers, and the public who increasingly visit, study, or otherwise enjoy this area and cultural resources. Little Boquillas Ranch Headquarters is an administrative site. It is also used for Quarters for researchers and other Federal Agency employees.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.	
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
35 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
65 % Critical Resource Protection Capital Improvement	
Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 705

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s %		Project Funding History:	
Deferred Maintenance Work: $		Partnership Funds:	$
Capital Improvement Work: $ 45,000 100		Appropriated to Date:	$
Total: $ 45,000 100		Requested in FY 06 Budget:	$ 45,000
Class of Estimate (circle one): A B C D		Future Funding to Complete Project:	$ 220,000
Estimate Good Until (mm/yy): 09/08		Total:	$ 265,000
Dates: (qtr/yy) Construction Start/Award: Project Complete:	Sch'd	Project Data Sheet Prepared/Last Updated: 4/12/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	13
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Menan Butte Trailhead and Trail		
Project Number:	Unit/Facility Name: Menan Butte	
Region/Area/District: Idaho Falls	Congressional District: 2	State: Idaho

Project Justification

FCI-Before: NA (no existing facility) FCI-Projected: 0

Project Description:
This project will construct a gravel parking area with a bus turn-around. The parking area will accommodate five buses and 10 vehicles at any one time. The project also includes constructing one mile of trail and a permanent vault toilet near the trailhead. Additional work includes placing approximately 20 off-highway vehicle (OHV) barriers, rehabilitating unnecessary trails, and erecting interpretive, directional, and regulatory signing for the trailhead and trail.

Project Need/Benefit:
Menan Butte is a designated National Natural Landmark and is rich in geologic and natural history. The butte is located at the confluence of the South Fork and Henrys Fork of the Snake River. On average, there are 2,000 visitors per month to Menan Butte. However, in the spring and fall when the local schools and Ricks College use the butte as an outdoor classroom there are as many as 300 visitors per day.

There are no developed facilities at the trailhead or on the trail. A small, informal, steeply pitched parking lot functions as a trailhead. Parking is very dangerous, especially for large school buses. There have been many accidents, most often when school bus drivers try to turn around on the steep sloped parking area.

Recreation use is uncontrolled at the site and BLM has received poor ratings from the National Park Service on the condition of the landmark. The majority of Menan Butte is public land, but the majority of the land adjacent to the county road is private. BLM has one legal easement by which to access public land. In 1997, the York School Project (an experimental classroom effort among three school districts) completed a four-month recreation planning effort for Menan Butte and presented the results to BLM. The project sponsors and participants are anxious for BLM to implement the plan. This National Natural Landmark serves as an outdoor classroom for local schools and Ricks College. This recreation site has several critical resource protection risks that need to be mitigated. Much of the geologic and natural history is being destroyed. There are no off-highway vehicle (OHV) barriers. There is widespread erosion of soils from high OHV use on the landmark (even though OHV use is not allowed), causes water quality problems in the Snake River. Critical resources have been damaged because of OHV use, including soil erosion, damage to threatened or endangered species, and damage to geologic features.

The existing trail created by the York School has deteriorated over the years and needs to be

reconstructed in sections. Unplanned and unnecessary trails need to be rehabilitated. Developed facilities at the trailhead and on the trail will direct visitors around the site and keep them away from sensitive areas. A new gravel parking area with a bus turn-around needs to be constructed to accommodate the number of local schools that use the site. A parking area and interpretive trail will benefit the community and help BLM control use on the butte and improve the natural condition of the landmark.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
20 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
80 % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 660

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s % Deferred Maintenance Work: $ Capital Improvement Work: $ 296,000 100 Total: $ 296,000 100	Project Funding History: Partnership Funds: Appropriated to Date: Requested in FY 06 Budget: Future Funding to Complete Project: Total:	 $ $ $ 296,000 $ $ 296,000
Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 12/06		
Dates: Sch'd (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 5/11/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	3
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Nixon Springs Redevelopment		
Project Number:	Unit/Facility Name: Nixon Administrative Site	
Region/Area/District: Arizona Strip	Congressional District: 3	State: Arizona

Project Justification

FCI-Before: 1.0 FCI-Projected: 0

Project Description:
This project will replace the existing spring collection system, head and splitter box, and water supply line; install two 20,000-gallon water storage tanks and a solar powered water treatment system; and construct a small shed.

Project Need/Benefit:
This installation is needed to correct deficiencies in the Nixon Administrative Site's water system and bring it into compliance with Federal and State regulations for a transient, non-community public water system. Some of these deficiencies are identified in the 1999 CASHE audit, specifically untreated surface water used for drinking (PW-99-004). Some deficiencies were addressed with CASHE Corrective Action funding. Water test results at the spring site do not meet Federal and Arizona DEQ requirements and a water treatment system will be necessary to filtrate and disinfect the water. This water source is very important because it serves the Mount Trumbull Administrative Site which includes the Conference Center, Nixon Fire Station, and the Research Facilities. The surface water source serves an average of 30 people a day with increased usage in the summer when research groups are in residence.
- Replace spring collection system and head box. The existing spring collection system and head box are old and deteriorated. The system suffers from frequent leaks and contamination. The metal pipe and boxes are rusted beyond repair and need to be replaced.
- Replace splitter box. The existing splitter box is below grade, does not have a water tight sealed lid, and is rusting. It allows dirt, debris, and contaminants into the water system with every rain or snowstorm. The metal box needs to be replaced
- Replace water supply line. Because of the increased use at the administrative site, the existing 2-inch PVC supply line is too small to handle the current water needs. A 6-inch PVC water line will be installed to correct this deficiency. The DSC engineers had recommended the water line be replaced when the Nixon Fire Station was being designed. The fire station is now finished and in use. (15% CHSdm)

- Install solar powered water treatment system. Since the spring site cannot be developed correctly as required by Federal and State regulations, a solar-powered water treatment system is required. The system will be a self-contained, portable package plant that will provide filtration, disinfection, and

monitoring for turbidity and chlorine residual, as required by the USEPA Surface Water Treatment Rule. A small separate solar system is required to power this water treatment plant since the site will be too far from the administrative site to use their power.
- Install water storage tanks. Two 20,000-gallon water storage tanks will be installed next to the existing tank. These tanks will provide the necessary storage capacity so they can be filled through winter and spring, thus creating an adequate water supply for summer use and fire protection to the administrative site. The Field Office has already purchased the two 20,0000-gallon storage tanks. They need to be installed. (80% CHSci)

- Construct small shed. The water treatment plant will be installed in a secure, insulated building for weather and vandalism protection and to prevent unauthorized persons from tampering with settings. The pre-manufactured shed will be 8' x 10' with an 8-foot ceiling. This will allow easy access for maintenance and storage space for spare filters, tools, spare parts, and salt. (5% Oci)

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

15 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
80 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	5 % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 875

PROJECT COSTS AND STATUS

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$ 28,000	15	Partnership Funds:	$
Capital Improvement Work:	$ 160,000	85	Appropriated to Date:	$
Total:	$ 188,000	100	Requested in FY 06 Budget:	$ 188,000
			Future Funding to Complete Project:	$
Class of Estimate (circle one): A B C D			Total:	$ 188,000
Estimate Good Until (mm/yy): 12/06				
Dates: (qtr/yy)		Sch'd	Project Data Sheet Prepared/Last Updated: 5/6/04	Unchanged Since Department Approval: Yes
Construction Start/Award:				
Project Complete:				

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	17
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Pompey's Pillar Visitor Center Phase III		
Project Number:	Unit/Facility Name: Pompey's Pillar National Monument	
Region/Area/District: Billings	Congressional District: 1	State: MT

Project Justification

FCI-Before: NA FCI-Projected: 0

Project Description: Survey, design and construction of one-half mile entrance road, parking lot, fee station, trail, exterior interpretive exhibits, exterior plazas, and amphitheater.

FY 1999: Phase I - Survey, design, contract preparation, sitework; $2,000,000.
FY 2002: Phase II - Construction of visitor center; $2,900,000.
FY 2006: Phase III - Exterior construction; $2,615,000.

Project Need/Benefit: A new entrance road, parking area and entrance/fee station are urgently needed to service a new $4.9 million interpretive center being constructed at Pompeys Pillar National Monument. The interpretive center is scheduled for completion in 2005. The only Lewis and Clark National Signature event to be hosted by the BLM is scheduled for the following year, 2006. Funding is only adequate to construct the interpretive center. The entrance road, parking area, exterior facilities, trail, and amphitheater are currently unfunded. Without additional funding, the public will have to access the new interpretive center on the current gravel road, approach the interpretive center from the rear instead of the front of the building as designed, and park on gravel or dirt inside an area designated through the RMP process as free of development. Fee collection will be awkward and this is expected to substantially impact BLM's ability to collect fees for services at the site. Also critical to the success of this project is the construction of exterior facilities and amphitheater for interpretive exhibits and public discussions and presentations.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	100 % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? YES	Total Project Score: 100

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s %	Project Funding History:	
Deferred Maintenance Work: $	Partnership Funds:	$
Capital Improvement Work: $ 2,615,000 100	Appropriated to Date:	$ 4,900,000
Total: $ 2,615,000 100	Requested in FY 06 Budget:	$ 2,615,000
	Future Funding to Complete Project:	$
Class of Estimate (circle one): A B **C** D	Total:	$ 7,515,000
Estimate Good Until (mm/yy): 12/06		
Dates: Sch'd	Project Data Sheet	Unchanged Since
(qtr/yy) Construction Start/Award:	Prepared/Last Updated: 4/12/04	Department
Project Complete:		Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	7
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: San Pedro Riparian National Conservation Area Education Amphitheater Phase II		
Project Number:	Unit/Facility Name: San Pedro Riparian NCA	
Region/Area/District: Tucson	Congressional District: 5	State: Arizona

Project Justification

FCI-Before: N/A FCI-Projected: 0

Project Description:
This project will construct an amphitheater to serve as a regional outdoor environmental education facility. It will be an integral phase of the San Pedro Riparian/Avian Center. Construction will highlight simple yet state-of-the-art environmental designs including passive solar, natural aesthetics, water recycling, and low impact construction. The amphitheater will be located at the San Pedro recreation site where restrooms, accessible trails, picnic and interpretive ramadas, and a site host were completed in 1998. Architectural plans have been completed for the amphitheater. An all weather access road and parking areas will be constructed to facilitate public use and visitation to the site.

Project Need/Benefit:
The San Pedro Recreation Site is located 6 miles from the rapidly growing city of Sierra Vista. Architectural plans have been completed for the amphitheater. The amphitheater will serve as a regional outdoor education facility emphasizing various resource education programs surrounding the theme "Corridor of Life."
BLM currently hosts approximately 100 students annually through the Junior Naturalist Program. The Friends of the San Pedro Docent Program sponsors specific education programs annually, such as spring and fall hikes, and makes educational programs available to nearly 3,000 people annually. BLM expects to facilitate educational programs to over 15,000 public school children. There are over 60,000 visitors to the site annually. This number is expected to double upon completion of the amphitheater. The amphitheater is considered a critical resource protection need because visitor use is adversely affecting the riparian/wetland habitat. The modest amphitheater will provide environmental education for some 60,000 visitors, who in turn will be better stewards of the resources. Many are expected to volunteer to help with restoration projects.
Ingress and egress to the San Pedro Riparian National Conservation Area (NCA) is unsafe due to dust, two-way traffic on a narrow road and the slippery road surface in wet weather. This critical safety problem will be resolved by designing and constructing the road system for one-way traffic and providing an all weather road surface.

Revision Statement: (provided when submitting a revised Project Data Sheet)

The previously approved project scope provided for a large, centralized, public educational facility along with site improvements. This change reflects the current management's policy of accommodating visitors at critical portals and sites to minimize known adverse impacts associated with a centralized, highly used facility. Adjacent sites to be improved for protection of resources and provision for educational opportunities include: Murray Springs, San Pedro House and Hereford/Lehner sites will receive a shaded amphitheater structure. All will receive interpretive and educational signs and displays. The sites (excluding San Pedro House) will receive a public toilet and new site host facilities. Hereford/Lehner will require some work on the trail system to be compatible with the existing non-motorized transportation system. The sites will require new or modified parking and access facilities. The revised scope will reduce the projected costs from $700,000 to $214,000.

Phase I – Design and NEPA for the Murray Springs and Hereford/Lehner sites. Construct shade structure at San Pedro House.

Phase II – Construction at the Murray Springs and Hereford/Lehner sites.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
40 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
60 % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 720

PROJECT COSTS AND STATUS

Project Cost Estimate (this request):	$'s %	Project Funding History:	
Deferred Maintenance Work:	$	Partnership Funds:	$
Capital Improvement Work:	$ 113,000 100	Appropriated to Date:	$ 101,000
Total:	$ 113,000 100	Requested in FY 06 Budget:	$ 113,000
Class of Estimate (circle one): A B C D		Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 12/06		Total:	$ 214,000
Dates:	Sch'd	Project Data Sheet Prepared/Last Updated: 5/7/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:			
Project Complete:			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	15
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Shelf Road Recreation Area		
Project Number:	Unit/Facility Name: Shelf Road Recreation Area	
Region/Area/District: Royal Gorge	Congressional District: 3	State: Colorado

Project Justification

FCI-Before: 0.13 FCI-Projected: 0

Project Description:
This project will construct a double vault restroom, trail, parking area, and day use amenities. It will also develop a well and additional campsites, harden existing campsites, and install interpretive and informational signing. In addition, the project will stabilize the staging area and soils in and around the campground, close spur paths, designate established paths, eradicate non-native weed, and re-vegetate areas. Dry conditions make is essential that water is in the campgrounds due to potential fire hazards.

Project Need/Benefit:
BLM recently acquired 110 acres of land that offers sport rock climbing opportunities adjacent to the Shelf Road Recreation Area. The Access Fund assisted BLM financially in this acquisition. There are two fee campgrounds located within the Shelf Road Recreation Area.
The acquired land offers the best climbing routes in the entire Shelf Road Recreation Area. The recreational area has heavy recreational use and the impacts include soil compaction, erosion, weed encroachment, and loss of vegetation.
This construction is needed to accommodate the increasing recreational use, protect the investment and resources, provide for the health and safety of the public, maintain sanitation at the site, and meet the Standards for Public Land Health. Dry conditions make is essential that water is in the campgrounds due to potential fire hazards.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance
10 % Critical Health or Safety Capital Improvement
11 % Critical Resource Protection Deferred Maintenance
79 % Critical Resource Protection Capital Improvement
___ % Critical Mission Deferred Maintenance
___ % Compliance & Other Deferred Maintenance
___ % Other Capital Improvement

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 641

PROJECT COSTS AND STATUS

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$ 14,000	11	Partnership Funds:	$
Capital Improvement Work:	$ 112,000	89	Appropriated to Date:	$
Total:	$ 126,000	100	Requested in FY 06 Budget:	$ 126,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 12/06			Total:	$ 126,000
Dates:		Sch'd	Project Data Sheet	Unchanged Since
(qtr/yy) Construction Start/Award:			Prepared/Last Updated: 5/11/04	Department
Project Complete:				Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	2
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Stoddard and Johnson Valley OHV Areas Vault Toilet Construction		
Project Number:	Unit/Facility Name: Stoddard Valley and Johnson Valley OHV Areas	
Region/Area/District: Barstow	Congressional District: 25	State: California

Project Justification

FCI-Before: N/A FCI-Projected: 0

Project Description: This project will construct vault toilets in the Stoddard Valley and Johnson Valley Off-Highway Vehicle (OHV) areas. There will be four toilets at Stoddard Valley up to five at Johnson Valley.

Project Need/Benefit: There are no toilet facilities in these very popular OHV areas. Stoddard Valley and Johnson Valley have about 190,000 visitors per year. The lack of sanitary facilities is resulting in visitors depositing human waste indiscreetly throughout the areas. This inappropriate use is resulting in unsanitary conditions (human waste and toilet paper) and potential for contamination of the groundwater in the area. Toilets conveniently located at strategic locations in the OHV areas are needed to improve sanitation. The new facilities will provide the public with safe and sanitary restrooms and eliminate the risk of contaminating the water table.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
100 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO | Total Project Score: 900

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): $'s %		Project Funding History:	
Deferred Maintenance Work:	$	Partnership Funds:	$
Capital Improvement Work:	$ 186,000 100	Appropriated to Date:	$
Total:	$ 186,000 100	Requested in FY 06 Budget:	$ 186,000
Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 01/07		Future Funding to Complete Project: Total:	$ $ 186,000
Dates: (qtr/yy) Construction Start/Award: Project Complete:	Sch'd	Project Data Sheet Prepared/Last Updated: 4/9/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	9
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Trappers Route Recreation Sites Phase II		
Project Number:	Unit/Facility Name: Trappers Route #1, 2, 3, 4 and 5	
Region/Area/District: Casper	Congressional District: 1	State: Wyoming

Project Justification

FCI-Before: 1.0 FCI-Projected: 0

Project Description:

The five Trappers Route Recreation Sites are located on the North Platte River between Gray Reef Dam and Casper. Each site provides legal access to the river for recreational purposes. This project involves replacing one vault toilet and installing a new one; constructing a 10-unit campground; constructing a new one-mile road and one-mile trail; installing fences and traffic barriers; surfacing access roads, trails, and parking areas; restoring riparian areas; and reclaiming unwanted roads and trails.

Replace single vault toilet at Trapper's Route No. 1.

Construct a new access road and build new, safer, and more accessible trails to the river at Trappers Route No. 1. Install a new toilet at Trappers Route No. 4.

Close unwanted roads and trails to stop illegal trespass. Reclaim damaged riparian zones and repair erosion caused by vehicles and poor roads at Trappers Route No. 3, No. 4 and No. 5.

Build 10-unit campground at Trappers Route No. 1. Install fences and traffic barriers at Trappers Route No. 3.

Expand parking areas at Trappers Route No. 1 and No. 5. Add gravel to existing parking areas and boat ramps Trappers Route No. 4. Plant trees and build an irrigation system at the new campground at Trappers Route No. 1.

Project Need/Benefit:

These five sites have had increasing use over the past three years due to the re-establishment of the trout fishery in the North Platte River by the Wyoming Game and Fish Department.

Trappers Route No. 1 -- Site has a single vault toilet in very poor condition, limited parking, and no designated campsites. Camping takes place in the small parking area. The access trails to the river are steep and often muddy, making them inaccessible.

Trappers Route No. 2 and No. 3 -- Sites have poor access roads that are causing degradation to a riparian area due to vehicular traffic.

Trappers Route No.4 -- Site is used as a boat loading/unloading area and is adjacent to Wyoming

State Highway 220. There are no toilet facilities, the roads to the parking area and boat ramp are poor, and surfacing on the parking area is insufficient. The boat ramp is contributing to silt entering the river. Trappe's Route No. 5 -- Site access roads and parking area are unsurfaced and contribute to silt entering the river. Degradation to a riparian area is occurring due to vehicular traffic. Installing new vault toilets, controlling camping by constructing defined campsites and upgrading the roads will also improve the safety and health conditions for users.

Revision Statement: (provided when submitting a revised Project Data Sheet)

This project has been divided into two phases.

Phase I – Develop Master Plan and finalize environmental planning. Complete survey and design work and prepare contract for the recreational facilities according to the Platte River BLM Recreation Site Master Plans. $84,000.

Phase II – Construct the recreational facilities. This includes 2 toilets, 1 mile of new road and traffic barriers, 1 mile of new trail, 10 new camping units, and 3 parking areas. Close trails and reclaim damaged areas. $229,000.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

15 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
40 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
10 % Critical Resource Protection Deferred Maintenance	20 % Other Capital Improvement
15 % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 690

PROJECT COSTS AND STATUS

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$ 57,000	25	Partnership Funds:	$
Capital Improvement Work:	$ 172,000	75	Appropriated to Date:	$ 84,000
Total:	$ 229,000	100	Requested in FY 06 Budget:	$ 229,000
			Future Funding to Complete Project:	$
Class of Estimate (circle one): A B C D			Total:	$ 313,000
Estimate Good Until (mm/yy): 12/06				
Dates: (qtr/yy)		Sch'd	Project Data Sheet Prepared/Last Updated: 5/11/04	Unchanged Since Department Approval: Yes
Construction Start/Award:				
Project Complete:				

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2006 – 2010

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	12
	Planned Funding FY	2006
	Funding Source: Construction	

Project Identification

Project Title: Water Canyon Recreation Area Construction		
Project Number:	Unit/Facility Name: Water Canyon Road #2095	
Region/Area/District: Winnemucca	Congressional District: 2	State: Nevada

Project Justification

FCI-Before: N/A FCI-Projected: 0

Project Description:

This project consists of reconstructing and upgrading the 5.7-mile long collector road which parallels Water Canyon Creek and serves as access to the main portion of Water Canyon Recreation Area. Eleven camping sites with parking spurs will be constructed and five precast concrete Sweet Smelling Toilets will be built. In addition, 19 picnic tables, 16 campfire rings, and one steel shade canopy will be installed. Areas with minimal surface disturbance will be made accessible (universal accessibility standards for recreation).

BLM has established a community partnership with the City of Winnemucca and Humboldt County. A Cooperative Agreement is signed and in place and covers shared maintenance responsibilities. Water Canyon Recreational Area is up-slope and approximately five miles above the city. The mountainous canyon terrain, flowing water, aspens, scenic views, and wildlife make it a major year-round recreation area.

Project Need/Benefit:

Reconstruct and upgrade Road Segment 1 (3.74 miles) of the existing single-lane mountainous road to a system road which meets the Level 4 traffic use it receives. The road parallels Water Canyon Creek and has minimal turnouts. The reconstruction work will address vertical/horizontal sight distances, turnouts, speed, sedimentation, drainage, and public safety. Three vehicle-related fatalities have occurred on this road in the last 20 years, the most recent in 1999. (40% CHSci)

While earthwork is underway on Road Segment 1, develop 11 camping sites with parking spurs away from the riparian area and the creek, but within the existing cleared areas.

Reconstruct Road Segment 2 (1.96 miles) with low water crossings/pipe arches, visible turnouts, aggregate surfacing and streamside armoring. The road was damaged during the 1996 floods.

Install five precast concrete Sweet Smelling Toilets. There are no sanitation facilities in the recreation area.

Water Canyon Creek has been identified as a potential backup to the municipal water system for the City of Winnemucca. It is currently identified as a municipal watershed in the Sonoma/Gerlach MFP.

The watershed serves as the primary source of recharge to the city's well field. Furthermore, the stream has been designated as Class A by the Nevada Division of Environmental Protection and is directly tributary to the Humboldt River, which is a Clean Water Act section 303(d) listed water body. The Nevada Department of Wildlife has been an integral partner in assisting with range management while protecting the diversity of wildlife habitat for existing big game populations. (50% CRPci)

Install 19 picnic tables, 16 campfire rings, and one steel shade canopy. Make areas with minimal surface disturbance accessible. Currently, they do not meet accessibility standards.
Per the Cooperative Agreement, Humboldt County provides yearly maintenance to Road Segment 1. BLM is responsible for the Road Segment 2 where the creek continues to over-run its bounds. However, minimal maintenance will not correct alignment, safety, resource damage, sight distance, or drainage problems that exist along both segments of the roadway. (10% Oci)

Revision Statement: (provided when submitting a revised Project Data Sheet)
This project was originally submitted in FY 2001. This revision updates the Project Need/Benefit section and the cost estimate.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
40 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	10 % Other Capital Improvement
50 % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 670

PROJECT COSTS AND STATUS

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$		Partnership Funds:	$
Capital Improvement Work:	$ 521,000	100	Appropriated to Date:	$ 56,000
Total:	$ 521,000	100	Requested in FY 06 Budget:	$ 521,000
			Future Funding to Complete Project:	$
Class of Estimate (circle one): A B C D			Total:	$ 577,000
Estimate Good Until (mm/yy): 12/06				
Dates: (qtr/yy) Construction Start/Award:		Sch'd	Project Data Sheet Prepared/Last Updated: 5/11/04	Unchanged Since Department Approval: Yes
Project Complete:				

Priority/ Score	State	Project Name	Requested Funding ($000s)
		2007	
1/740	California	Clear Creek Work Center Phase II	1,715
2/705	Arizona	Little Boquilla Historic Ranch Fire Protection Phase II	220
3/660	Arizona	Empire Ranch Headquarters Public Facilities and Accessibility Phase II	200
4/630	Colorado	Pumphouse and Radium Campground Expansion	356
5/625	California	Samoa Fishing Pier	120
6/620	Idaho	Stinking Springs Trailhead and Parking	125
7/620	Colorado	Arkansas Headwaters Recreation Area Restrooms	121
8/615	California	Wash Road Repairs	986
9/610	Oregon	NHOTIC Curator Remodeling and Expansion	615
10/610	Idaho	Lemhi River TMDL Road Maintenance Phase I	1,631
11/600	Utah	Pariette Wetlands Interpretive Trail	110
2007 Line-Item Subtotal			**6,199**
	NSTC	Architectural and Engineering Services	273
2007 Total			6,476
		2008	
1/610	Idaho	Lemhi River TMDL Road Maintenance Phase II	2,189
2/600	Utah	Vernal District Warehouse Yards Reconstruction, Phase I	487
3/600	California	Headwaters Forest Road Trail System Resource Interpretation, Phase I	610
4/600	Utah	Pelican Lake Recreation Site Reconstruction	579
5/600	Colorado	Penrose Common Area and OHV Roads and Trails	115
6/600	Idaho	Wolf Flat Dispersed Camping Area	179
7/600	California	Sawtooth Campground	450
8/600	California	Harper Lake ACEC Fencing	100
9/600	Colorado	Grand Junction Trailhead and Overlook Improvements	135
10/600	Utah	Monticello and Price Vault Toilet Installations	100

Priority/ Score	State	Project Name	Requested Funding ($000s)
11/600	Arizona	Empire Ranch Historic Buildings Complex Fire Protection System	488
12/600	Colorado	North Sand Hills SRMA Resource Protection	154
13/600	Arizona	Murray Springs Clovis Site Erosion Control	199
14/600	Arizona	Fairbank Townsite Historic Building Complex Fire Protection System, Phase I	55
15/600	California	Ridgecrest Wild Horse and Burro Loading Chute Shelter	137
16/580	Nevada	Black Rock Playa Access Construction	114
2008 Line-Item Subtotal			**6,091**
	NSTC	Architectural and Engineering Services	385
2008 Total			**6,476**
2009			
1/610	Idaho	Lemhi River TMDL Road Maintenance Phase III	2,189
2/600	Utah	Vernal District Warehouse Yards Reconstruction, Phase II	988
3/600	California	Headwaters Forest Road Trail System Resource Interpretation, Phase II	1,390
4/600	Arizona	Fairbank Townsite Historic Building Complex Fire Protection System, Phase II	233
5/580	Idaho	Lucile Recreation Site Turn Lanes and Infrastructure	1,059
6/565	Colorado	B South Road Trailhead Improvements	204
7/560	Colorado	Colorado Canyons National Conservation Area	285
2009 Line-Item Subtotal			**6,348**
	NSTC	Architectural and Engineering Services	128
2009 Total			6,476
2010			
1/610	Idaho	Lemhi River TMDL Road Maintenance Phase IV	1,398
2/560	Colorado	Colorado Canyons National Conservation Area	481
3/550	California	South Spit Development	300
4/560	Colorado	Glenwood Springs Cattle Guards	151
5/550	Idaho	Shorts Bar Recreation Site	745

Priority/ Score	State	Project Name	Requested Funding ($000s)
6/540	Montana	Upper Big Hole Paving	602
7/540	Montana	Anita Reservoir Phase I	400
8/540	Arizona	Bonita Creek Low Water Crossing	164
9/540	Arizona	Haekel Road Low Water Crossing	164
10/525	Arizona	Partners Point Access Road and Seawall	386
11/525	Colorado	Mancos Shale Research Area Access and Salinity Rehabilitation	484
12/500	Alaska	Extend Elevator to 3rd Floor - Northern Field Office	576
13/500	New Mexico	Wild Rivers Telephone Line	141
14/500	Montana	Holter Lake Warehouse	271
2010 Line-Item Subtotal			**6,263**
	NSTC	Architectural and Engineering Services	213
2010 Total			6,476
2007-2010 Bureauwide Total			$25,904

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Obligations by program activity:			
00.01 Direct program activity	14	18	8
10.00 Total new obligations	14	18	8
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	16	14	14
22.00 New budget authority (gross)	12	18	6
22.21 Unobligated balance transferred to other accounts [14-1125]	0	0	0
23.90 Total budgetary resources available for obligations	28	32	20
23.95 New obligations	-14	-18	-8
24.40 Unobligated balance carried forward, end of year	14	14	12
New budget authority (gross), detail: Discretionary:			
40.00 Appropriation	12	14	6
42.00 Transfers from other accounts [14-1125]	0	4	0
43.00 Appropriation (total discretionary)	12	14	6
Change in obligation balances:			
72.40 Obligated balance, start of year	11	11	12
73.10 Total new obligations	14	18	8
73.20 Total outlays (gross)	-15	-17	-13
74.40 Obligated balance, end of year	11	12	7
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	5	2
86.93 Outlay from discretionary balances	10	12	11
87.00 Total outlays (gross)	15	17	13
New budget authority and outlays:			
89.00 Budget authority	12	18	6

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
90.00 Outlays	15	17	13

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	1	1	1
25.2 Other services	7	7	3
32.0 Land and structures	6	10	4
99.9 Total new obligations	14	18	8

PERSONNEL SUMMARY

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Direct Program:			
10.01 Civilian full-time equivalent employment	16	16	16

LAND ACQUISITION

Appropriation: Land Acquisition

APPROPRIATION LANGUAGE SHEET

For expenses necessary to carry out sections 205, 206, and 318(d) of Public Law 94-579, including administrative expenses and acquisition of lands or waters, or interests therein, [$9,550,000] *$13,350,000*, to be derived from the Land and Water Conservation Fund and to remain available until expended *(Department of the Interior and Related Agencies Appropriations Act, 2004.).*

AUTHORIZATIONS

Federal Land Policy and Management Act of 1976 (FLPMA) (43 U.S.C. 1701 et seq.)	Provides authority for acquisition (1715, 1716) of lands or interests in lands by purchase, exchange, donation, or eminent domain, when it is consistent with the mission of the Department and with land use plans (1715(b)); in exercising this authority, appropriations from the Land and Water Conservation Fund may be used to purchase lands which are primarily of value for outdoor recreation purposes (1748(d)).
Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l-4 et seq.)	Authorizes planning, acquisition, and development of needed land and water areas and facilities; in exercising this authority, appropriated funds from the LWCF may be used for such acquisition to assist in preserving, developing, and assuring accessibility for the benefit of present and future citizens of the U. S.
Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)	Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System, 1277(d). Similar exchange authority is contained in The National Trails System Act of 1968, as amended 16 U.S.C. 1241et seq.).
Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)	Authorizes the Secretary to acquire privately owned property within the boundary of any area designated as a component of the National Wilderness Preservation System.
National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)	Authorizes the Secretary to acquire lands or interests in lands included in the right-of-way selected for a National Historic, National Recreation, or National Scenic Trail; by written cooperative agreement, donation, purchase (with donated or appropriated funds), or exchange.
Other	Other acts such as, the King Range National Conservation Area Act of 1970, as amended (16 U.S.C. 460y); San Pedro Riparian National Conservation Area Act, in Arizona (16 U.S.C. 460xx); Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584); Utah School Lands Act (P.L. 103-93); Steens Mountain Cooperative Management and Protection Act of 2000 (16 U.S.C. 460nnn, P.L. 106-399; and California Desert Protection Act of 1994 (P.L. 103-433), authorize the Secretary of the Interior to enter into acquisitions, including purchase, donation, land exchange.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2004 Actual FTE	2004 Actual Amount	2005 Enacted FTE	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2006 Budget Request FTE	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 FTE	Inc(+) Dec(-) from 2005 Amount
Land Acquisition	**27**	**18,370**	**27**	**11,192**	**0**	**0**	**0**	**+2,158**	**27**	**13,350**	**0**	**+2,158**
Land Acquisition	2	13,420	2	6,262	0	0	0	3,288	2	9,550	0	+3,288
Exchange Equalization Payments	0	494	0	493	0	0	0	-493	0	0	0	-493
Acquisition Mgt.	25	3,456	25	2,958	0	0	0	-658	25	2,300	0	-658
Emergencies & Hardships	0	1,000	0	1,479	0	0	0	21	0	1,500	0	+21

Activity: Land Acquisition

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Land Acquisition	$	13,420	6,262	0	+3,288	9,550	+3,288
	FTE	2	2	0	0	2	0
Exchange Equalization Payments	$	3,456	2,958	0	-658	2,300	-658
	FTE	25	25	0	0	25	0
Acquisition Mgt.	$	1,000	1,479	0	+21	1,500	+21
	FTE	0	0	0	0	0	0
Emergencies & Hardships	$	494	493	0	-493	0	-493
	FTE	0	0	0	0	0	0
Total Dollars	$	18,370	11,192	0	+2,158	13,350	+2,158
	FTE	27	27	0	0	27	0

ACTIVITY DESCRIPTION

Utilizing Land Tenure Adjustment, the BLM consolidates public lands by acquiring intermingled non-Federal lands through purchase, exchange, and donation. A component of Land Tenure Adjustment is the Land Acquisition program. This program allows the BLM to maintain open space, provides opportunities for environmentally responsible recreation, preserves natural and cultural heritage resources, restores at-risk botanical, fisheries and wildlife resources, and maintains functioning ecosystems. This program promotes these goals, increases management efficiency, and creates areas where these goals are emphasized. The Land Acquisition activity is composed of four subactivity programs: Land Acquisition, Acquisition Management, and Emergencies and Inholdings programs.

The Land Acquisition program provides the funds for the purchase of lands. These funds are appropriated from the Land and Water Conservation Fund, which was created by Congress 41 years ago. Funds appropriated to this program are used only for purchase of land or interests in land. The BLM only purchases land from willing sellers and is required to offer fair market

value. The Emergencies and Inholdings program provides funds to purchase lands, usually small, relatively inexpensive tracts, when an owner must sell land quickly.

Acquisition Management funds are used to meet expenses for processing actions needed to complete land purchases, including costs associated with title research, appraisals, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties. BLM also uses funds from the Acquisition Management subactivity for the administrative costs associated with donations when the land acquired through this method is within an approved project area.

BLM's Partnerships with Conservation Organizations - Dozens of non-profit conservation partners annually assist local communities and the BLM in supporting the purchase and management of specific properties for recreation values and open space. While the majority of these partners support purchase of lands through grassroots political advocacy and long-term conservation management, a small number of regional and national partners directly assist the BLM by becoming involved in the purchase of fee and conservation easement property interests. These partners include The Conservation Fund, The Nature Conservancy, The Trust for Public Land, Western Rivers Conservancy, The Archeological Conservancy, Save-the-Redwoods League, Rocky Mountain Elk Foundation, The Wildlands Conservancy, and the Teton Regional Land Trust.

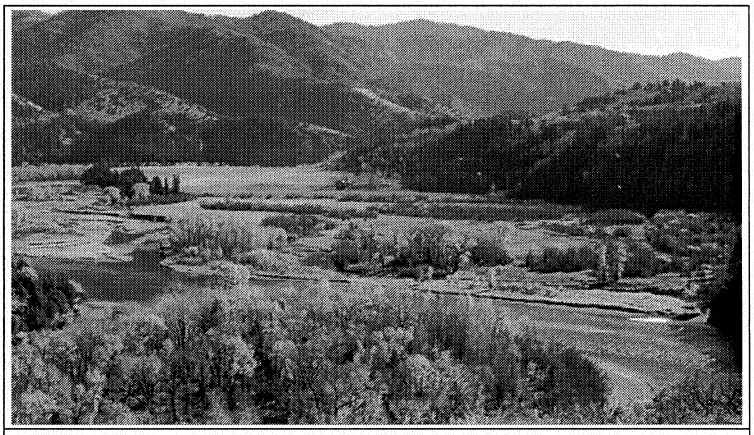
Approximately 80 percent of BLM purchase transactions are completed with the assistance of these non-profit conservation partners. Through involvement in BLM's land use planning process, neighboring conservation projects, and direct solicitation, these non-profit organizations become known to area landowners and are often first approached by in-holders of private property entertaining the prospect of a sale. Many owners of private property within these unique areas are committed to preserving long-held community values associated with these lands, and desire to ensure that long-held practices are preserved for future generations through land use restrictions, conservation easements or sale to the federal government or other entities who will protect and conserve the lands and traditional uses.

Nonprofit partners are able to and often option or pre-purchase conservation properties for assignment, sale or resale to the BLM. In certain circumstances, a non-profit partner may be able to construct a "phased" transaction, where the sale of an expensive property may be completed over a two to three year period.

Strategic Plan - The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. Key intermediate outcome performance measures are promoting respect for private property, and reducing degradation and protecting cultural and natural heritage resources. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund.

PROTECTING THE LEGACY OF RIVERS
Partnerships are Key to LWCF Success

The Upper Snake/South .Fork Snake River Area of Critical Environmental Concern (ACEC) and Special Recreation Management Area (SRMA) is born of snowmelt and springs among the high ridges of Yellowstone country. This nationally recognized land conservation project has protected approximately 44 privately owned properties through purchase of 13,700 acres (7,300 acres of fee and 5,900 acres of conservation easement) along the South Fork, Henrys Fork, and Main Snake Rivers in southeastern Idaho's Greater Yellowstone Ecosystem. These conservation purchases have augmented 22,000 acres of Bureau of Land Management (BLM), Forest Service, and State of Idaho administered river lands. The ACEC supports multiple listed species, the most unique and bio-diverse ecosystem in Idaho, and an active water-based recreation program. Because of the large geographic scope of the project, imminent threats of subdivision and resort development in multiple areas, and the diversity of landowners along the river corridors, the BLM's Idaho Falls Field Office formed a partnership in 1998 with several nonprofit conservation groups; The Conservation Fund, The Nature Conservancy, and the Teton Regional Land Trust to achieve common conservation goals.



Partnerships, community and Congressional support have allowed BLM to preserve the wild open space and recreational opportunities of the South Fork of the Snake River within the Upper Snake/South Fork Snake River ACEC-SRMA.

The nonprofit organizations collaborate as a team with the BLM to acquire key properties from willing landowners to secure and preserve open space and public recreational access within the ACEC. Periodic partnership meetings are held to coordinate and prioritize river conservation efforts and leverage appropriated funds. The project involves dedicated landowners, the strong support of the Idaho Congressional delegation, the cooperation of nonprofit conservation partners as well as the Idaho Fish and Game Department and the Shoshone-Bannock Tribes.

Partnerships and community support have been key to the following successes:

- Between 1991-2004, the BLM received $16,932,285 in LWCF appropriations. To date BLM has purchased 14 conservation easements and 17 fee title properties for $15,132,647 (these properties were actually valued at $18,353,097). Partial donations by land owners and nonprofit conservation partners (accounting for the $3,220,450 difference) have allowed the BLM to stretch LWCF appropriations.

- Thus far, the partnership has leveraged approximately $27 million from diverse funding sources including BLM LWCF appropriations, the Bonneville Power Administration wildlife mitigation fund, the National Resource Conservation Service's Wetland Reserve and Farm / Ranchland Protection Programs, the Doris Duke Charitable Foundation, and landowner donations.

- Currently BLM and their nonprofit partners are negotiating 3 conservation easement purchases and 1 fee title purchase, with a collective estimated value of $4 million. Twelve other landowners within the ACEC have expressed their desire to conserve their river properties with conservation easements.

Activity: Land Acquisition
Subactivity: Land Acquisition

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	13,420	6,262	0	+3,288	9,550	+3,288
FTE	2	2	0	0	2	0

PROGRAM OVERVIEW

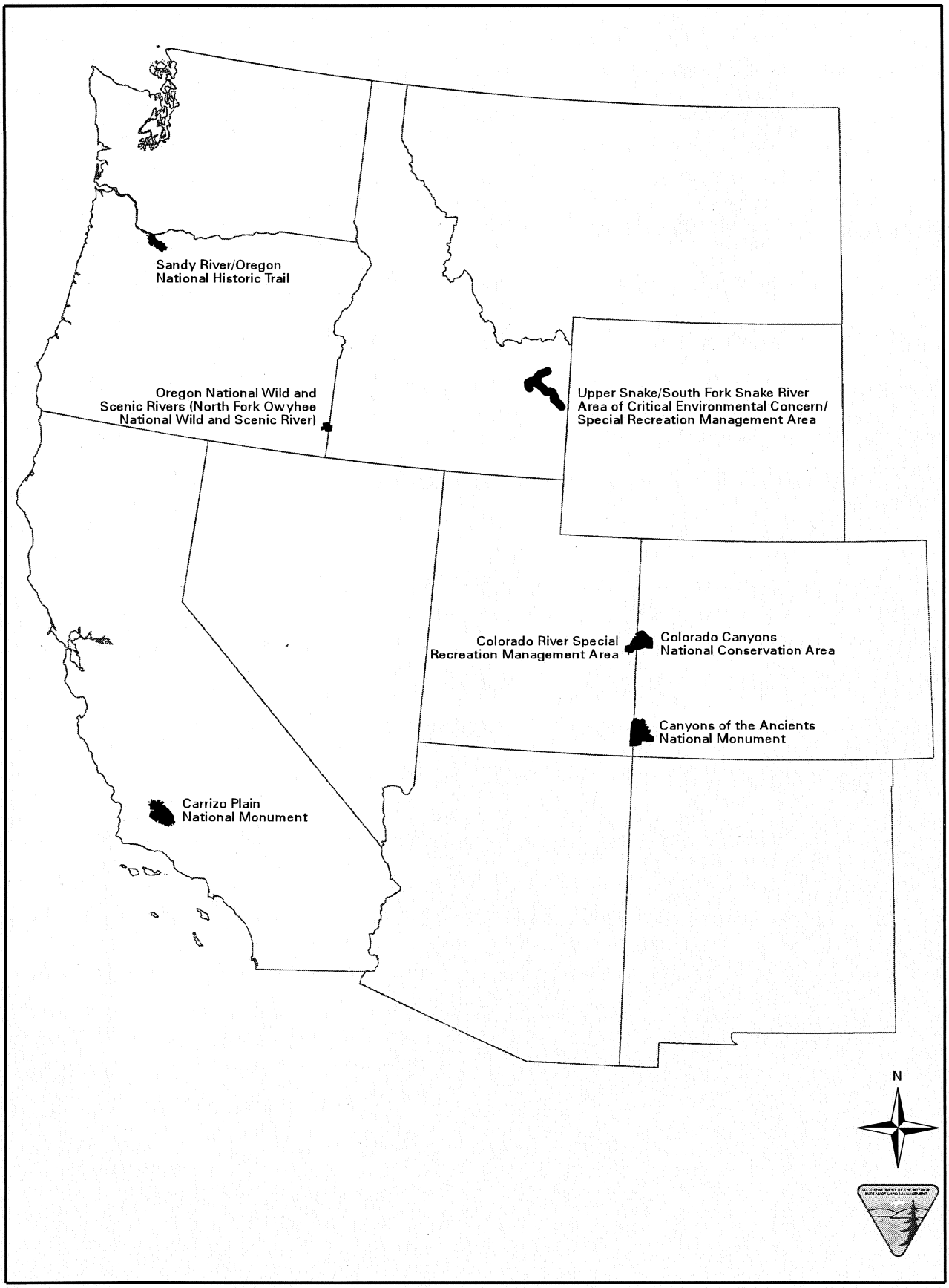
The 2006 budget request for the Land Acquisition program is $9,550,000.

The BLM's Land Acquisition program promotes the improvement of land tenure distribution and protects resources and property. The program preserves natural and cultural heritage resources, provides opportunities for environmentally responsible recreation, restores at-risk resources and maintains functioning ecosystems through land acquisitions. The land acquisition program promotes these goals by consolidating public lands through purchases and exchanges to increase management efficiency and create areas where these values are emphasized. As a result, other public lands are available for a broader variety of multiple uses. Communication, cooperation and consultation with local communities and interested parties are key to the BLM's implementation of the goals of the land acquisition program. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund (LCWF).

To increase BLM's Land and Water Conservation Fund capabilities, the BLM accepts the support of Federal, tribal, State, and local governments, interested individuals, and non-profit organizations. These partners, in compliance with approved agency land use plans, obtain options on properties or purchase properties offered for sale by willing sellers, for sale or resale to the BLM. Some partners provide long-term property management assistance, especially when purchases of critical habitat for threatened and endangered species are involved.

The BLM prioritizes its acquisition efforts to support areas specially designated by Congress, including National Monuments, National Conservation Areas, National Wilderness Areas, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas. The BLM completes all purchases on a willing-seller basis.

Fiscal Year 2006 Bureau of Land Management Land and Water Conservation Fund Submissions



In 2006, the BLM is requesting funding for seven purchases in five States. These acquisitions would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity. The BLM will utilize innovative methods to acquire lands, including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs. The estimated annual operation and maintenance costs associated with proposed 2006 LWCF acquisitions in the aggregate are $46,500.

The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan by sustaining biological communities on public lands in a manner consistent with the laws and administrative procedures governing the use of water, and protecting lives, resources and property. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. A key Resource Protection intermediate outcome measure of performance for the Land Acquisition program is increasing the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. A key Serving Communities intermediate outcome measure of performance for the Land Acquisition program is promoting respect for private property.

2004 Program Performance Accomplishments

In 2004, the major accomplishments in the Land Acquisition program included the following:

- Purchase of a 7,924-acre parcel, valued at $3.3 million within New Mexico's Rio Grande National Wild and Scenic River corridor. The purchase completed the first phase of a two-phase purchase in a wild and remote area of northern New Mexico. Ute Mountain, an extinct volcano, is the dominant feature of this 14,344-acre "landscape" property located just south of the Colorado border along the Rio Grande. With elevations ranging between 7,600-10,093 feet, the property supports many vegetative zones. The Rio Grande flows south along the western edge of the property for five miles, cutting the nearly vertical Rio Grande Gorge through the lava-capped plateau. This deep riparian canyon supports the second highest concentration of raptors in North America; the vast undeveloped abutting acreage supports the prey base for this raptor population. The Trust for Public Land is assisting the BLM with this phased project.

- Purchase of the 8,200-acre "Devil's Canyon Ranch" parcel, valued at $4.0 million within the 101,160-acre West Slope Special Recreation Management Area in Big Horn County, Wyoming. The purchase provided permanent protection of significant 12,000-year-old archeological (Paleoindian Period) and paleontological sites and artifacts including significant campsites, rock shelters, fence traps, and quarries. The purchase also provided key winter range and important caving grounds for deer and elk, numerous raptor species, and an isolated population of sage grouse. Additionally, the acquisition now protects a stretch of Porcupine Creek (characterized by a dramatic 1,500 sheer-walled canyon)

supporting an important trout spawning ground and headwater tributary to the Big Horn River. Porcupine Creek has been found "suitable" for designation as a "Wild River" under provisions of the Wild and Scenic Rivers Act. The property, with panoramic views of the western slopes of the Big Horn Mountains, serves as a gateway to more than 20,000 acres of public land popular with local hunters, fishermen, hikers and other backcountry enthusiasts. The prior owner of Devil's Canyon Ranch had banned public access through the property in 1998. The Trust for Public Land and the Rocky Mountain Elk Foundation assisted the BLM with this project.

2005 PERFORMANCE/ACCOMPLISHMENTS

In 2005, significant planned accomplishments in the Land Acquisition program include the following:

- The BLM will use a $3.5 million appropriation to purchase a 4,090-acre inholding within the Chain-of-Lakes Recreation Management Area/Lewis and Clark National Historic Trail project in western Montana. The project area derives its name from a series of impounded reservoirs along this 60-mile stretch of the Missouri River, 20 miles east of Helena. This acquisition, the second of a two phase purchase, lies within the core of the Chain-of-Lakes project and has the distinction of receiving the highest recreational use (increasing at a rate of 7% per year) in Montana, exceeding 1,000,000 visitors in 2003. This riparian corridor provides habitat for big game species, waterfowl, and native and introduced recreational fisheries, critically dependant on undeveloped shoreline to maintain healthy populations. During fall and winter months 200-400 bald eagles congregate here to fee on spawning Kokanee salmon. The Conservation Fund has optioned the property from an elderly highly motivated willing seller and will close with the BLM early in FY 2005.

- The BLM will use a $2.7 million appropriation to purchase a 6,420-acre inholding within New Mexico's Rio Grande National Wild and Scenic River corridor. The purchase will complete the second phase of a two-phase purchase in a wild and remote area of northern New Mexico. Ute Mountain, an extinct volcano, is the dominant feature of this 14,344-acre "landscape" property located just south of the Colorado border along the Rio Grande. With elevations ranging between 7,600-10,093 feet, the property supports many vegetative zones. The Rio Grande flows south along the western edge of the property for five miles, cutting the nearly vertical Rio Grande Gorge through the lava-capped plateau. This deep riparian canyon supports the second highest concentration of raptors in North America; the vast undeveloped abutting acreage supports the prey base for this raptor population. The Trust for Public Land purchased the property in 2003 from a willing seller, conveyed the first ($3,300,000) phase to BLM in 2004 and will complete the transaction with the sale of this second phase early in FY2005.

JUSTIFICATION OF 2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	9,550	+3,288
FTE	2	0

The 2006 budget request for Land Acquisition is $9,550,000 a program change of +$3,288,000 from the 2005 enacted level.

Land Acquisitions, (+$3,288,000) **-** In 2006, the BLM will use the increased funds for purchases within seven projects in five States, for a total of $9.6 million.

2006 Land Acquisition Projects:
(each project is described in detail in the following pages)

Project Name	State	($000's)	Acres
Upper Snake/South Fork Snake River ACEC/SRMA[1]	ID	3,000	925
Canyons of the Ancients National Monument	CO	1,100	543
Sandy River/Oregon National Historic Trail	OR	1,600	535
Colorado Canyons National Conservation Area	CO	1,500	750
Colorado River SRMA	UT	1,200	500
Carrizo Plain National Monument	CA	500	800
Oregon National Wild and Scenic Rivers/ North Fork Owyhee National Wild and Scenic River (NWSR)	OR	650	662
TOTAL		9,550	4,715

[1]Acronyms:
ACEC = Area of Critical Environmental Concern
SRMA = Special Recreation Management Area

LAND ACQUISITION PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources, and property.							
Intermediate Outcome Goal 4: Promote respect for private property.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Increase the number and acreage of land purchase acquisitions to improve land tenure distribution (SP: Non-Key)	90,000	40,712	20,000	35,047	5,000	-30,047	5,000
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Process Land Exchanges (number).	132	80	120	80	80	0	75
Process Land Purchase/Donation (number).	73	48	75	101	80	-21	75

Upper Snake/South Fork Snake River Area of Critical Environmental Concern/Special Recreation Management Area

IDAHO	Bonneville, Fremont, Jefferson, and Madison Counties	Congressional District 2

Location Southeast Idaho, 20 miles northeast of Idaho Falls.

Purpose Conserve significant scenic, recreational, and wildlife resources within South Fork, Henrys Fork, and Main Snake River corridors.

Purchase Opportunities Multiple properties facing immediate threats from rural residential and resort development, while enhancing public access, are available.

Acquired to Date		
Method	Acres	Cost ($)
Purchase	5,853	15,132,647
Exchange	40	40,000
Donation	N/A	3,220,450
Other	322	260,000
Partners	8,547	15,341,950
Proposed for FY2006		
Method	Acres	Cost ($)
Purchase	925	3,000,000
***Pending* Future Action**		
Method	Acres	Cost ($)
Pending	4,000	9,500,000

*Includes fee and conservation easement interest

Partners The Conservation Fund, The Nature Conservancy, Teton Regional Land Trust.

Cooperators Idaho Department of Fish and Game, Shoshone-Bannock Tribe, Ducks Unlimited, Trout Unlimited, Greater Yellowstone Coalition, Henrys Fork Foundation.

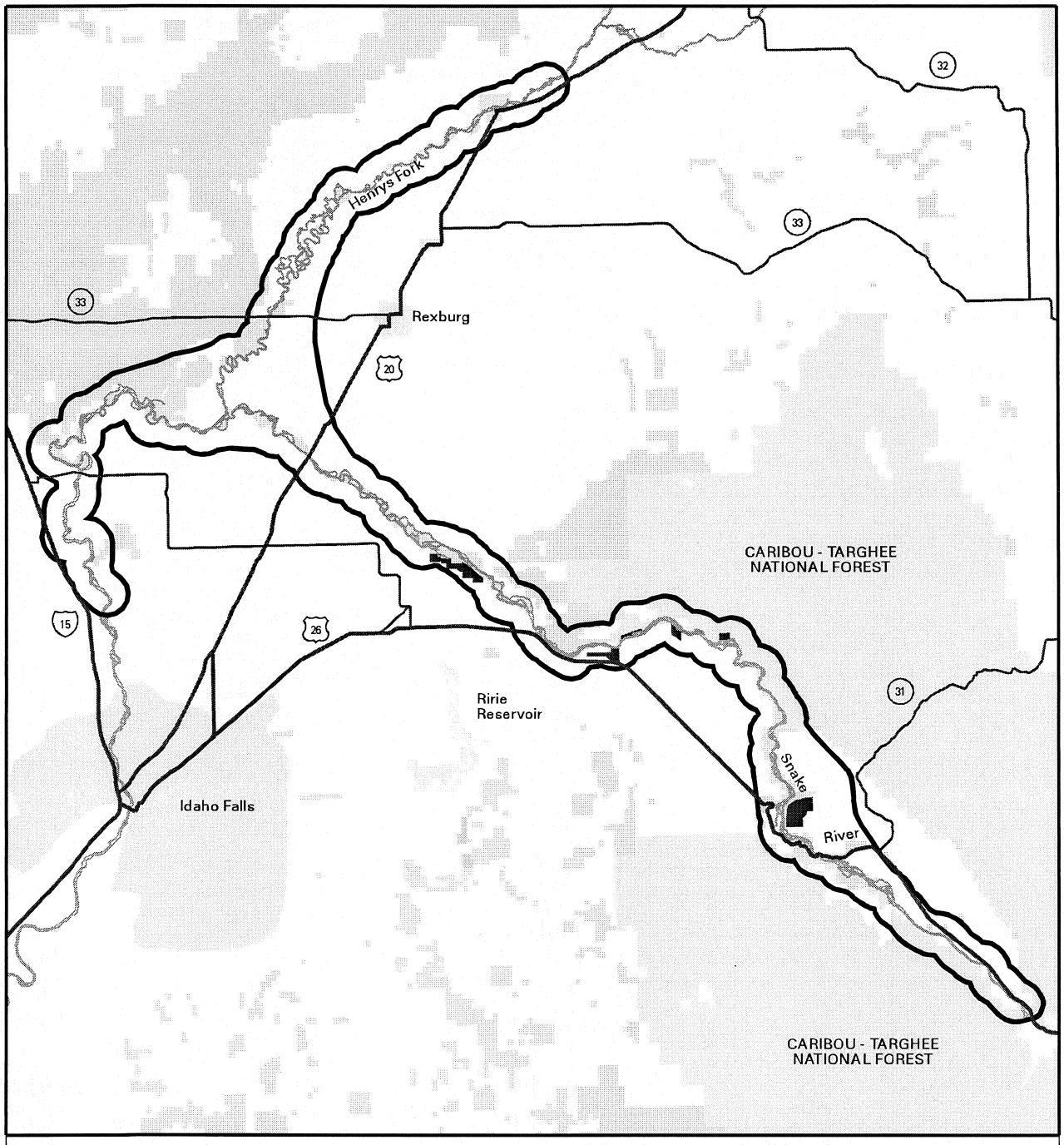
Project Description Born of snowmelt and springs among high ridges of Yellowstone country, the 42,900-acre Upper Snake/South Fork Snake River project is an area like no other in the West. Gliding through mountains, canyons, and meadows, and the vast farmlands of the Snake River plains; a 1980 U.S. Fish and Wildlife Service evaluation rated this area the most valuable, biodiverse, and unique ecosystem in Idaho. The riparian corridor, lined with commanding cottonwood galleries and a lush shrub understory, sustains a broad variety of plants, fish, birds, and wildlife populations. It is the only home for the Federally-threatened Ute ladies'-tresses orchid in Idaho and is a world famous, blue ribbon fishery, supporting the largest wild Yellowstone cutthroat trout population outside of Yellowstone National Park. The first World Fly Fishing Championship in North America took place on the South Fork in 1997. The area provides crucial habitat for 126 bird species (the majority of them neotropical migrants), including the majority of Idaho's bald eagle production (with 23 nesting territories), great blue heron (11 rookeries), and the yellow-billed cuckoo. Diverse recreational opportunities account for 335,000 recreational visits per year.

The scope of the project increased dramatically as a result of enormous public support and the residual impact from the 1997 100-year flood event. The project shares a contiguous boundary with the Caribou-Targhee National Forest, administered by the Forest Service, and serves as a national model for land conservation, strategically utilizing conservation easements in an effort to preserve the unique values of this area.

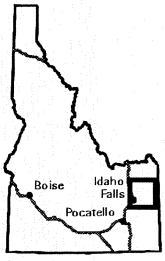
O&M Cost Estimated "start up" cost: $1,000 Estimated "annual" maintenance: $10,000

GPRA Goal Meets the "Serving Communities" goal of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Upper Snake / South Fork Snake River Area of Critical Environmental Concern / Special Recreation Management Area



Idaho



Project Boundary

Proposed Purchase with LWCF

Bureau of Land Management

National Forest

Military

State

Private

N

MILES

0 1 2 3 4

Canyons of the Ancients National Monument

COLORADO	Dolores and Montezuma Counties	Congressional District 3

Location Southwest Colorado, 20 miles west and northwest of Cortez.

Purpose Purchase property within and adjacent to the boundary of Canyons of the Ancients National Monument.

Purchase Opportunities Multiple properties facing immediate threats from rural residential development, vandalism, and degrading land use practices.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	776	908,108
Exchange	0	0
Donation	18	44,900
Other	520	884,000
Partners	0	0
Proposed for FY2006		
Method	Acres*	Cost ($)
Purchase	543	1,100,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	8,820	8,200,000

*Includes fee and conservation easement interest

Partner The Trust for Public Land.

Cooperators The National Trust for Historic Preservation, San Juan Mountains Association Site Stewards, Canyons of the Ancients Advisory Committee.

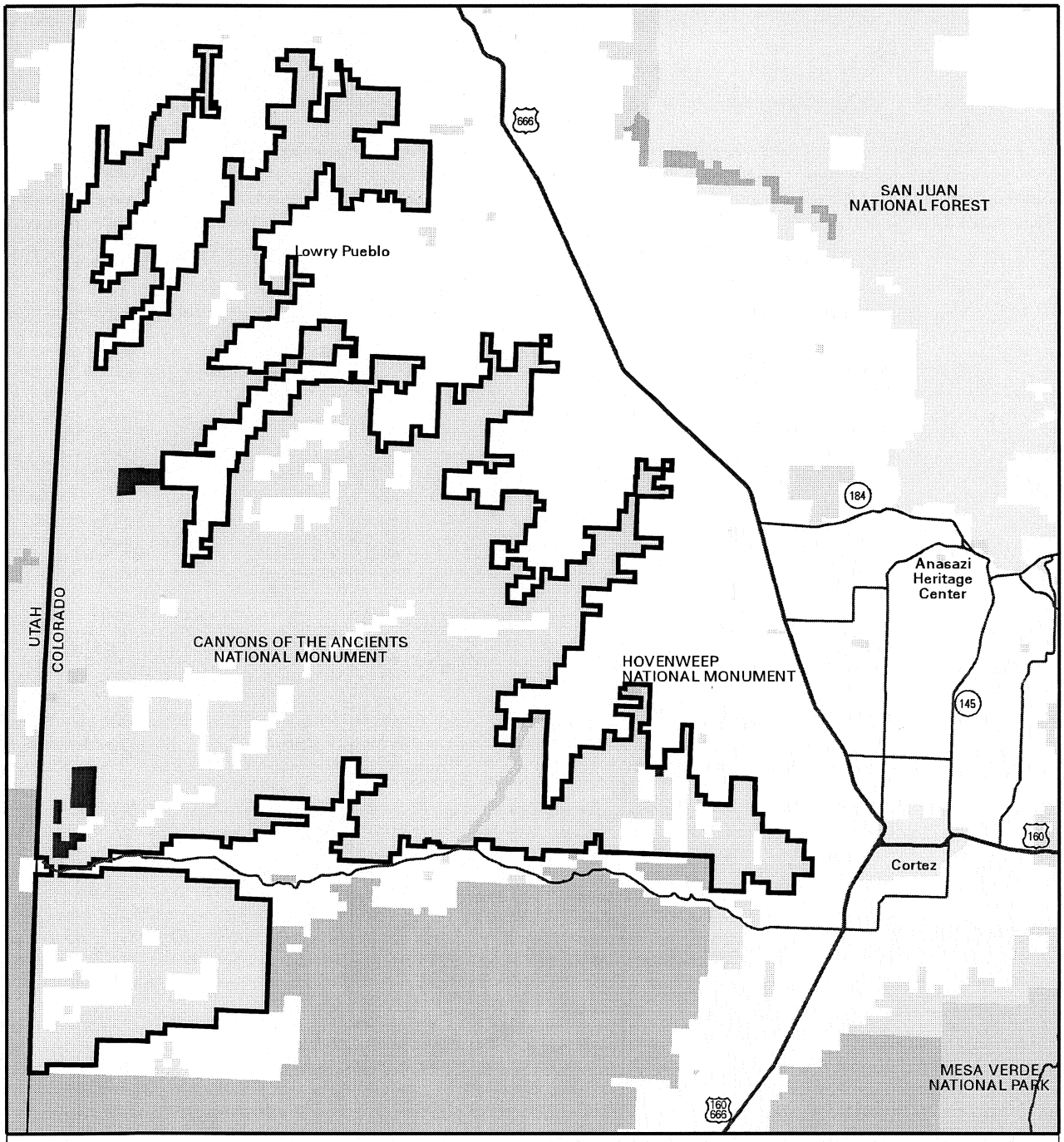
Project Description Canyons of the Ancients National Monument (NM) was established to protect cultural and natural resources on a landscape scale. The complex 164,000-acre landscape and remarkable cultural resources have been a focal point of explorers and researchers for over 125 years. The Monument contains the highest density of cultural resource sites in the nation with more than 100 sites/square mile; 6,000 sites are documented and a total of 20-30,000 predicted. Site types include cliff dwellings, villages, great kivas, shrines, agricultural fields, check dams, petroglyphs and pictographs, and pottery kilns. Many sites have standing walls. Ten sites are listed on the National Register of Historic Places and one is a National Historic Landmark. Native Americans maintain close ties to the landscape and to the sites occupied by their ancestors. The BLM has established excellent relationships with Native American tribes and regularly involve tribal consultants in interpretation and education projects. Canyons of the Ancients NM offers an unparalleled opportunity to observe, study, and experience how cultures lived and adapted over time in the American Southwest.

Monument resources include spectacular land forms with deeply incised canyons, sheer sandstone cliffs, and panoramic vistas; riparian areas with habitat for the threatened and endangered southwestern willow flycatcher; and unique herpetological species. The Monument is adjacent to Hovenweep National Monument, managed by the National Park Service. Canyons of the Ancients NM hosts 45,000 annual visitors. The popular Sand Canyon Trail receives more than 15,000 visitors annually. Limited parking has created safety hazards with heavy traffic on an adjacent county road.

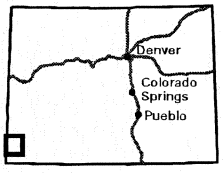
O&M Cost Estimated "start up" cost: $24,000 Estimated "annual" maintenance: $5,000

Mission Goal Meets the "Resource Protection" goal of the DOI's Strategic Plan by protecting cultural and archaeological resources.

Canyons of the Ancients National Monument



Colorado



Project Boundary

Sand Canyon Trail

Proposed Purchase with LWCF

MILES

0 1 2 3 4

Bureau of Land Management

National Forest

National Park Service

Indian Reservation

State

State, County, City ; Wildlife, Park and Outdoor Recreation Areas

Private

N

Sandy River/Oregon National Historic Trail

OREGON	Clackamas and Multnomah Counties	Congressional Districts 3 and 5

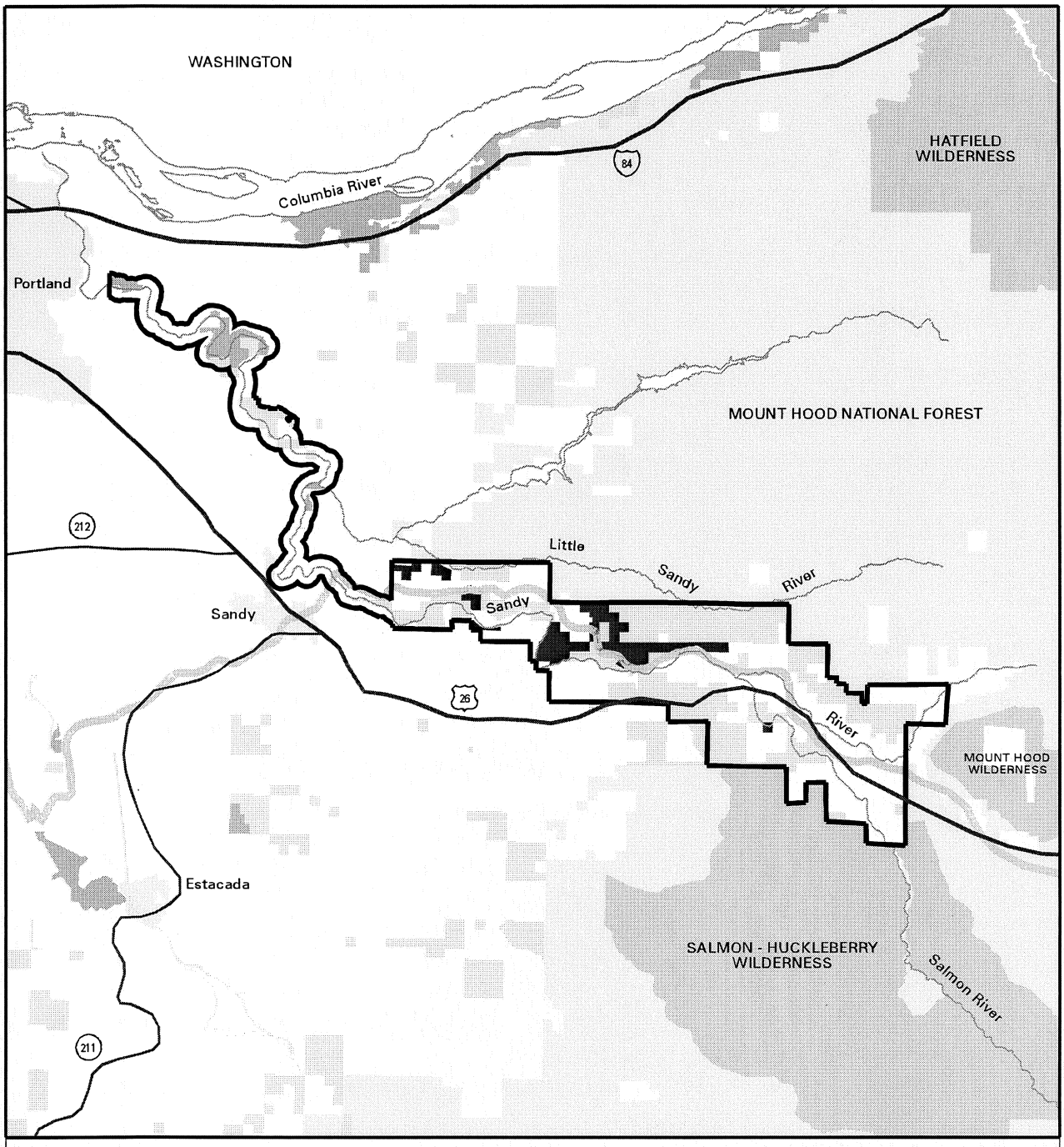
Location	Northwest Oregon, 20 miles southeast of Portland.
Purpose	Acquisition of multiple parcels within the Sandy River gorge, allowing for the protection of significant scenic, recreation, fisheries, and wildlife values.
Purchase Opportunities	Multiple properties facing immediate threats from commercial and rural residential development, and degrading land use practices.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	1,809	7,266,000
Exchange	3,548	15,761,730
Donation	0	0
Other	0	0
Partners	1,500	6,660,115
Proposed for FY2006		
Method	Acres	Cost ($)
Purchase	535	1,600,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	934	3,591,000

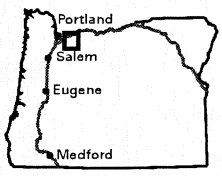
*Includes fee and conservation easement interest

Partner	Western Rivers Conservancy.
Cooperators	Western Rivers Conservancy, The Nature Conservancy, USDA, Forest Service (USFS), State of Oregon, Clackamas and Multnomah Counties, METRO (regional government body), Cities of Portland and Sandy, Portland General Electric (PGE), Northwest Steelheaders, Oregon Trout, Sandy River Watershed Council.
Project Description	A breath-taking scenic corridor immediately east of metropolitan Portland, the Sandy and Salmon River canyons descend from the forested slopes of Mount Hood, harboring a rich diversity of animal and plant populations, within secluded riparian and wetland areas. Multiple listed salmon species, including Lower Columbia Chinook and Chum salmon use these turbulent waters for spawning and rearing their young before returning to the Pacific Ocean via the Columbia River. Old growth stands of Douglas fir contain prime habitat for the threatened northern spotted owl. The Sandy River project offers exceptional recreational opportunities for fishing, hiking, wildlife viewing, nature study, and non-motorized boating or floating. The project is easily accessible from the Portland Metro area, the northwest's second largest population center. The 29,000-acre Sandy River project contains the route of the historic Barlow Road, the western segment of the Oregon National Historic Trail and shares a common boundary with the Salmon-Huckleberry Wilderness, administered by the USFS. BLM is working with PGE to remove the Bull Run hydroelectric project, including dams on both the Sandy and Little Sandy Rivers. Dam removal will restore the free flowing character of the Sandy River and result in the eventual transfer of 1,272 acres of PGE lands within the Sandy River project area into Federal ownership.
O&M Cost	Estimated "start up" cost: $5,000 Estimated "annual" maintenance: $1,500
Mission Goal	Meets the "Resource Protection" and "Serving Communities" goals of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Sandy River / Oregon National Historic Trail



Oregon



Project Boundary

Oregon National Historic Trail

Proposed Purchase with LWCF

MILES

0 1 2 3 4

Bureau of Land Management

National Forest

National Forest Wilderness

National Wildlife Refuge & Management Areas

State

State, County, City ; Wildlife, Park and Outdoor Recreation Areas

Private

N

Colorado Canyons National Conservation Area

COLORADO	Mesa County	Congressional District 3

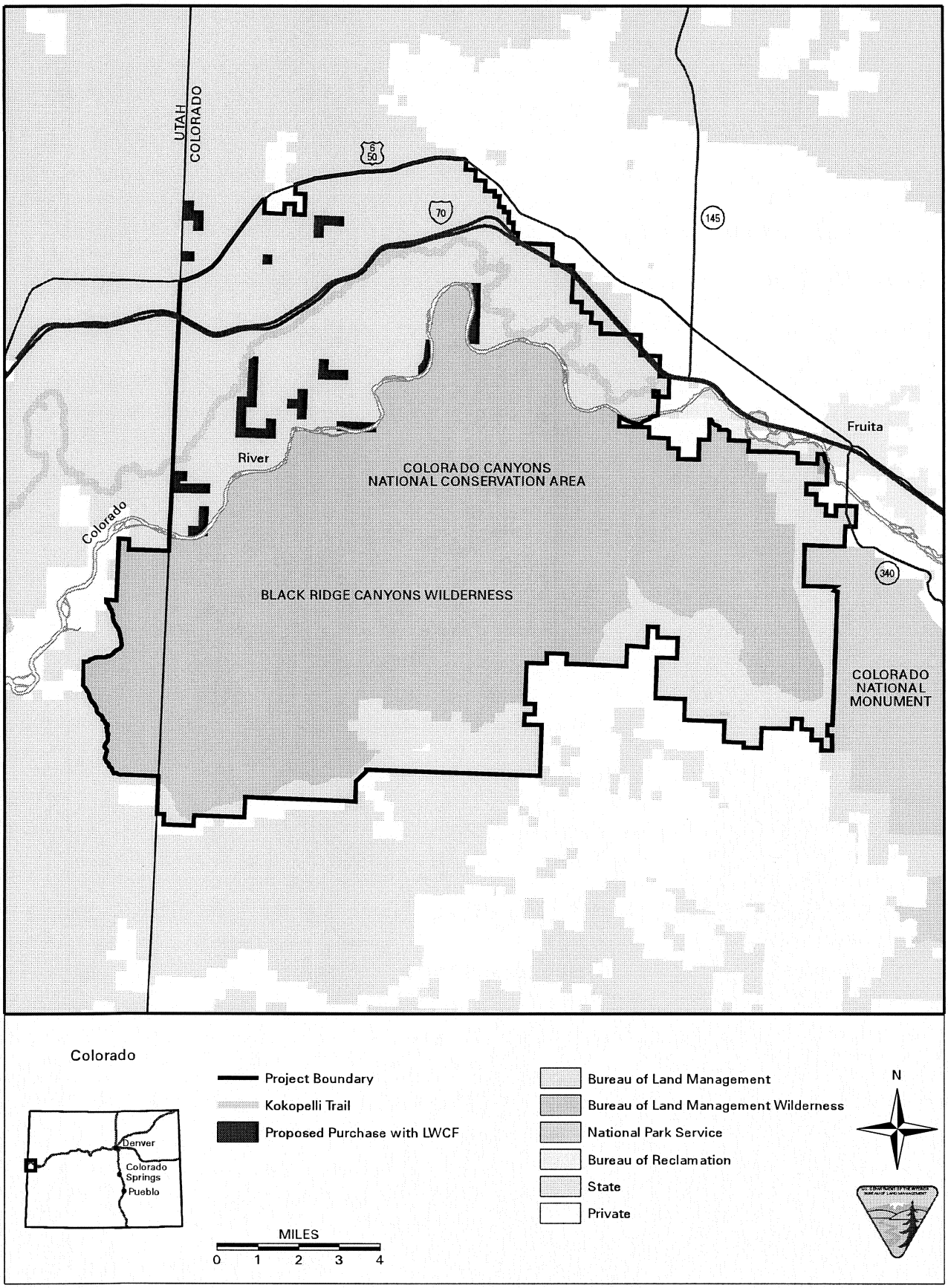
Location	West central Colorado, 20 miles west of Grand Junction
Purpose	Purchase private inholdings and edgeholdings within and contiguous to the boundary of Colorado Canyons National Conservation Area (NCA).
Purchase Opportunities	Multiple properties facing threats from rural residential development, including five parcels along the Colorado River, are available.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	5,780	3,187,000
Exchange	114	74,214
Donation	0	0
Other	0	0
Partners	107	830,000
Proposed for FY2006		
Method	Acres*	Cost ($)
Purchase	750	1,500,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	420	500,000

*Includes fee and conservation easement interest

Partner	The Trust for Public Land.
Cooperators	National Park Service, Colorado Department of Natural Resources, Great Outdoors Colorado, Mesa County Riverfront Commission, City of Fruita.
Project Description	Straddling a 23-mile stretch of the Colorado River within Colorado and Utah, the 122,300-acre Colorado Canyons National Conservation Area (NCA) contains a multitude of nationally significant resources. Outstanding scenery, characterized by towering red sandstone monoliths and deep, sheer-walled canyons provides a stunning backdrop for the NCA's 50,000 annual visitors. The NCA's diverse landscape supports a variety of wildlife populations, including numerous threatened and endangered species. Popular recreational opportunities within the NCA include floating, mountain biking, and hiking. The 1.5-mile "Trail Through Time", administered by the BLM and the Museum of Western Colorado, interprets fossilized dinosaur remains found in a 140 million year old quarry. The Colorado Canyons NCA shares its eastern boundary with the 20,454-acre Colorado National Monument, administered by the National Park Service. The 75,500-acre Black Ridge Wilderness lies within the boundary of the NCA and contains one of the highest concentrations of natural arches in the world. Crossing 142 miles of desert sandstone and shale canyon between Loma, CO (15 miles west of Grand Junction) and Moab, UT, 25 miles of the internationally renowned Kokopelli Mountain Bike Trail pass through Colorado Canyons NCA. In addition to the Kokopelli Mountain Bike Trail, a nationally known 53-mile 8-loop network known as the Kokopelli Loop Trails, lies within the NCA. The Kokopelli Trail receives 31,000 annual visitors; projections are for use to double by 2025.
O&M Cost	Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $5,000
Mission Goal	Meets the "Serving Communities" goal of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Colorado Canyons National Conservation Area



Colorado River Special Recreation Management Area

UTAH	Grand County	Congressional District 2

Location Southeastern Utah, 40 miles west of Grand Junction, CO.

Purpose Purchase private riverfront inholdings (fee and easement) within and contiguous to the Colorado River SRMA boundary.

Purchase Opportunities Multiple properties facing threats from rural residential development, including parcels along the Colorado River, are available.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	159	110,300
Exchange	0	0
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2006		
Method	Acres*	Cost ($)
Purchase	500	1,200,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Exchange	1,558	3,077,500

*Includes fee and conservation easement interest

Partner The Trust for Public Land.

Cooperators Friends of Westwater Canyon, UT Div. of Wildlife Res., US Fish & Wildlife Service.

Project Description The 17-mile "Westwater to Cisco" Westwater Canyon segment of the Colorado River Special Recreation Management Area (SRMA) includes the easternmost stretch of the Colorado River in Utah. It is a popular recreation area, only 40 minutes from Grand Junction. Westwater Canyon's classic desert scenery and challenging rapids attract approximately 10,000 annual rafters (private and outfitted). The black, uplifted rocks in Westwater Canyon represent the oldest (1.75 billion years old) exposed geologic formations in eastern Utah. This remote, unspoiled lies immediately east of Colorado Canyons National Conservation Area (NCA) and Black Ridge Wilderness. The riparian corridor is under consideration for inclusion in the Wild and Scenic Rivers System.

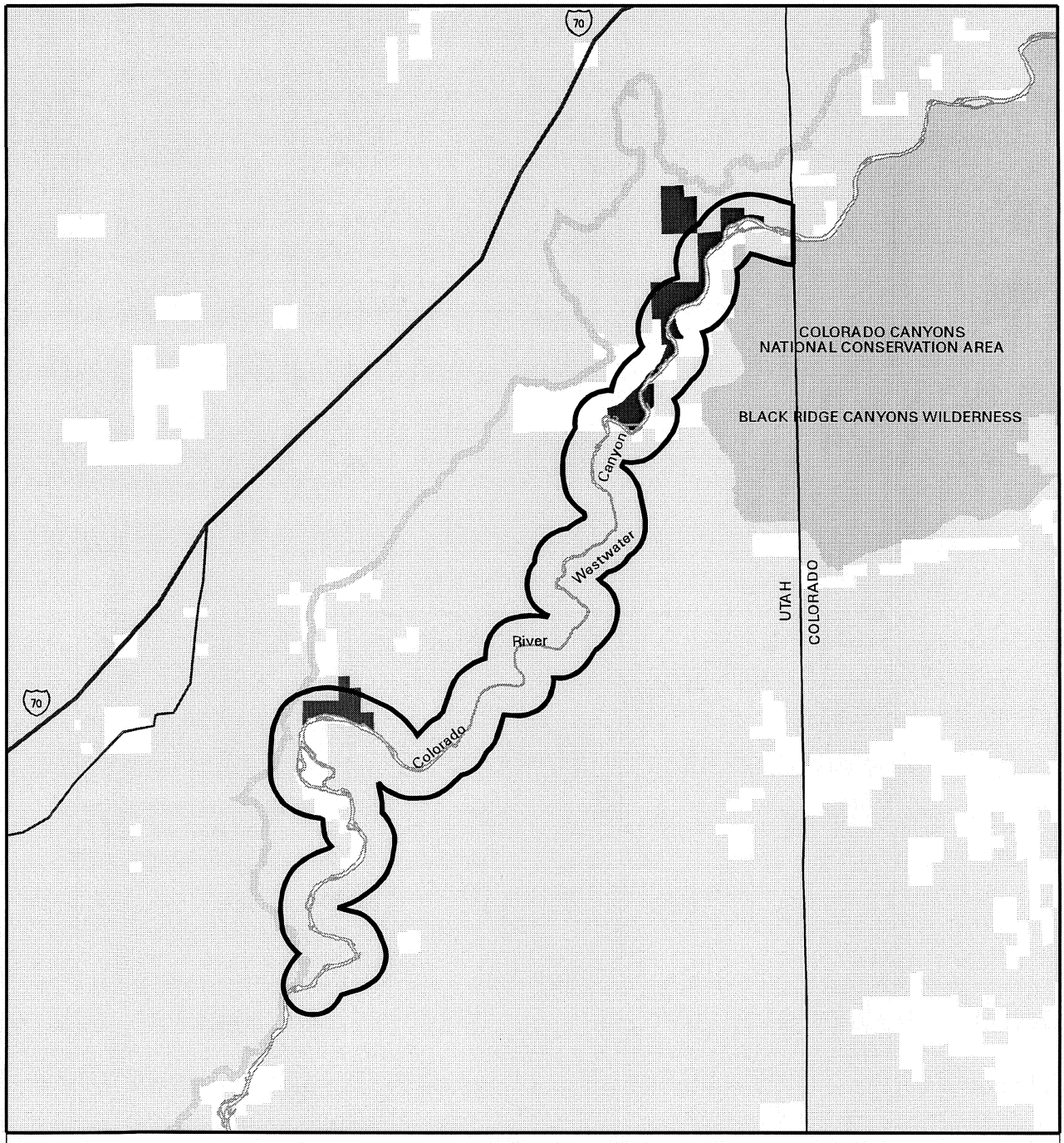
The BLM's Westwater Ranger Station, a 2.5-acre landlocked parcel, serves as the entrance point to Westwater Canyon. Station campsites accommodate 3,300 campers per year and are quick to fill during the boating season. The parking area is utilized by both downstream Westwater Canyon and upstream Colorado Canyons NCA boaters. Expansion of BLM's Westwater Ranger Station onto adjacent property is essential to provide needed visitor services.

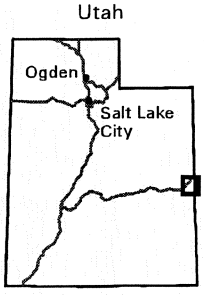
Purchases would protect the riverfront from development and would resolve major access problems, preserve scenic values and would protect critical habitat for the endangered Colorado pikeminnow, razorback sucker, humpback chub and bonytail chub, four endangered species unique to the Colorado River system. Bald eagles, a threatened species, nest and winter in the area.

O&M Cost Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $5,000

Mission Goal Meets the "Serving Communities" goal of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Colorado River Special Recreation Management Area





Project Boundary
Kokopelli Trail
Proposed Purchase with LWCF
Proposed Exchange

Bureau of Land Management
Bureau of Land Management Wilderness
State
Private

N

MILES
0 1 2 3 4

Carrizo Plain National Monument

CALIFORNIA	Kern and San Luis Obispo Counties	Congressional District 22

Location

60 miles west of Bakersfield.

Purpose

Acquire private inholdings within the Carrizo Plain National Monument to protect outstanding biological and cultural values.

Purchase Opportunities

75 private landowners have expressed an interest to sell; 36 of these are the most desirable due to clear title and resource considerations.

Acquired to Date		
Method	Acres	Cost ($)
Purchase	88,050	19,500,000
Exchange	20,376	3,224,552
Donation	776	255,700
Other	0	0
Partners	8,600	1,720,000
Proposed for FY2006		
Method	Acres	Cost ($)*
Purchase	1,000	500,000
***Pending* Future Action**		
Method	Acres	Cost ($)*
Pending	31,000	12,352,000

* Resources Legacy Fund Foundation matching grant leverage

Partners

Resources Legacy Fund Foundation and the Bureau of Reclamation.

Cooperators

The Nature Conservancy, CA Dept. of Fish and Game, Friends of the Carrizo Plain, Southern Sierra Archaeological Society, Carrizo Plain Native American Adv. Committee.

Project Description

The Carrizo Plain National Monument is a majestic 250,000-acre grassland and scenic mountainous preserve that contains the last remaining undeveloped remnant of the San Joaquin Valley ecosystem. As a result, it provides critical contiguous habitat for one of the largest assemblages of threatened and endangered species surviving on any public lands in the United States, including the blunt-nosed leopard lizard, San Joaquin kit fox, giant kangaroo rat, Kern primrose sphinx moth, longhorn fairy shrimp, vernal pool fairy shrimp, California jewelflower, San Joaquin wooly threads, and the San Joaquin antelope squirrel. Within the vast expanse of the Carrizo Plain lies Painted Rock, an important ceremonial site of the Chumash that rises majestically from the surrounding grassland. In addition, the Monument contains other world-class archaeological sites, which are part of a current nomination as a National Historic Landmark. Soda Lake, a glistening bed of white salt in the dry summer, and the largest alkali wetland remaining in Southern California, provides important habitat for migratory birds during the winter. Those interested in geology can see one of the most spectacular sections of the 800-mile long San Andreas Fault with its complex corrugated topography along the edge of the Plain.

The Monument's diversity and proximity to over 20 million people living in Southern and Central California attracts over 75,000 visitors annually who come to enjoy a variety of recreational activities. Those stopping at the Goodwin Education Center or taking guided tours to Painted Rock or along the San Andreas Fault, can share in the rich history of the Carrizo Plain and learn about its unique resources and plant and animal life.

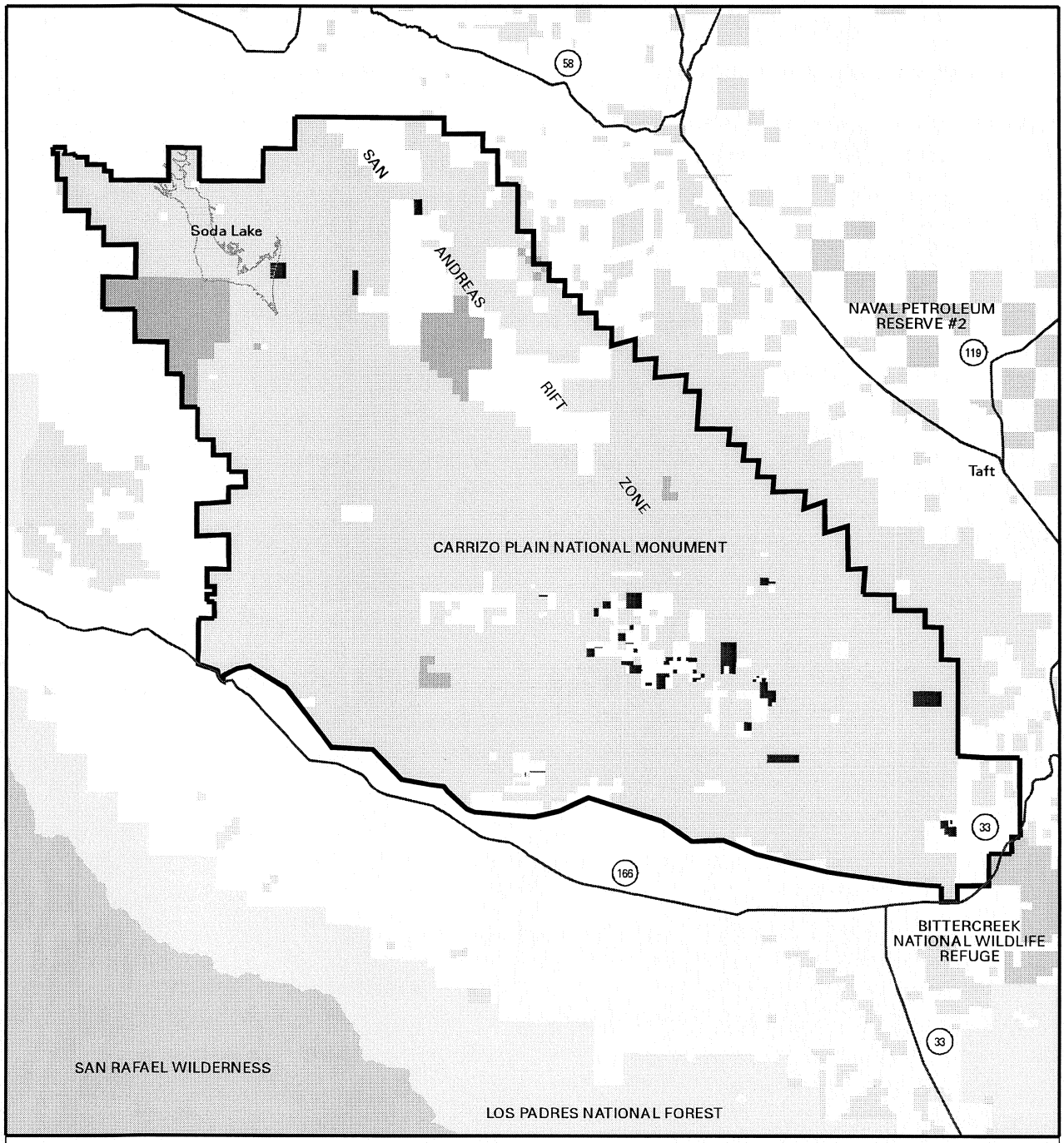
O&M Cost

Estimated start up cost: $20,000 Estimated "annual" maintenance: $10,000

Mission Goal

Meets the "Serving Communities" goal of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Carrizo Plain National Monument



Project Boundary

Proposed Purchase with LWCF

MILES

0 1 2 3 4

Bureau of Land Management

National Forest

National Forest Wilderness

National Wildlife Refuge & Management Areas

Other Federal

State, County, City;Wildlife, Park and Outdoor Recreation Areas

Private

N

Oregon National Wild and Scenic Rivers
(North Fork Owyhee National Wild and Scenic River)

OREGON	Malheur County	Congressional District 2

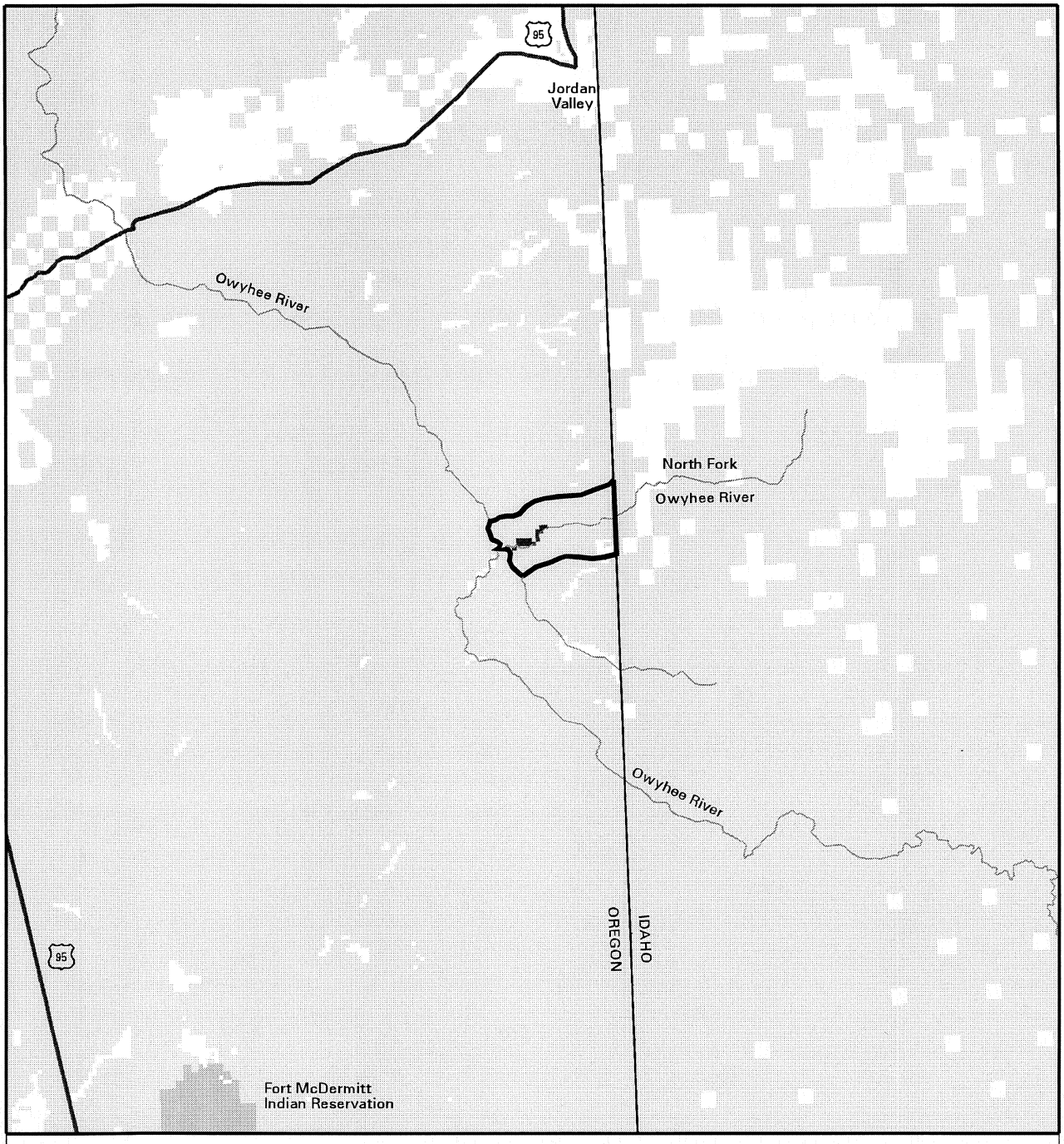
Location	Extreme southeast Oregon, approximately 90 miles southwest of Boise, ID.
Purpose	Fee purchase within designated national wild and scenic river corridor to safeguard river classification, provide scenic and recreational opportunities for the public and protect fish and wildlife habitat.
Purchase Opportunities	Ranch property threatened with rural and seasonal residential development, land use practices inconsistent with management of adjacent federal lands, and denial of traditional public access.

Acquired to Date (All OR segments)		
Method	Acres*	Cost ($)
Purchase	2,594	1,872,620
Exchange	0	0
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2006 (North Fork Owyhee)		
Method	Acres*	Cost ($)
Purchase	662	650,000
Pending Future Action (All OR segments)		
Method	Acres*	Cost ($)
Pending	9,912	11,275,000

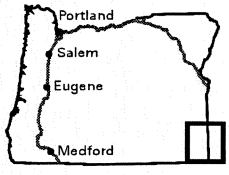
*May include fee+conservation easement interest

Partners	The Nature Conservancy.
Cooperators	U.S. Fish and Wildlife Service, Oregon Parks and Recreation Department, American Rivers, Oregon Trout.
Project Description	The BLM manages 38 National Wild and Scenic Rivers (NWSR's) (20% of the NWSR system) accounting for 2,061 river miles. BLM-Oregon manages 21 NWSR's, equaling 813 river miles. Oregon's National Wild and Scenic River System provides a multitude of fishery habitats, including a rare population of redband trout, and warm water fish species, snails, and aquatic insects. The river canyons provide a wide variety of habitat for plant (many BLM-listed sensitive) and wildlife species. Oregon's wild and scenic river system provides a diverse range of recreational opportunities, from primitive and remote to scenic and rural. The North Fork of the Owyhee NWSR lies in a high plateau within a narrow, basalt-rimmed canyon. The river is noted for its remarkable scenery (a stark landscape of soaring cliffs and pinnacles), geology, wildlife habitat and expert (seasonal) kayaking opportunities. The remote 9.6-mile North Fork of the Owyhee hosts approximately 3,000 annual visitors (recreational use is increasing despite the difficulty of access, extreme fluctuations in river levels, and an unpredictable, short timeframe of river flow high enough to support boating), utilizing 3 commercial outfitters. The Mendieta tract (the only parcel of riverfront private property within the NWSR corridor) straddles one mile of river and includes some of the most intact sagebrush-steppe habitat in Oregon. The area is home to sage grouse, ferruginous hawks, and redband trout. The Mendieta property was purchased by The Nature Conservancy in July 2004 and is available for immediate sale to the BLM for public use.
O&M Cost	Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $10,000
Mission Goal	Meets the "Serving Communities" goal of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Oregon National Wild and Scenic Rivers
(North Fork Owyhee National Wild and Scenic River)



Oregon



Project Boundary

Proposed Purchase with LWCF

Bureau of Land Management

Indian Reservation

State

Private

N

MILES

0 1 2 3 4

Activity: Land Acquisition
Subactivity: Acquisition Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	3,456	2,958	0	-658	2,300	-658
FTE	25	25	0	0	25	0

PROGRAM OVERVIEW

The 2006 budget request is $2,300,000 and 25 FTE, a decrease of $658,000, $641,000 of which is due to the transfer of the BLM's real estate appraisers to the Department's Appraisal Services Directorate, and $17,000 due to the reduced need to process land equalization payments in 2006.

The Acquisition Management program funds the administrative costs necessary to acquire the lands funded through the Land and Water Conservation Fund. The funds are used to pay for processing the actions needed to complete land acquisitions, including costs associated with title research, appraisals, project planning, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties.

In November, 2003, the Department reorganized the appraisal function, placing real estate appraisers from the BLM and three other Department bureaus into the Appraisal Services Directorate, within the Department's National Business Center in the Office of the Secretary. The goal of this reorganization is to achieve a significant reform of the appraisal program with the goal of ensuring appraiser independence, objectivity, and professional standards. In 2005, the BLM will reimburse the Office of the Secretary for the salaries and support costs of the 33 appraiser positions that were transferred to the National Business Center. Based on reimbursement from the Department through interagency agreements for each BLM office where Departmental appraisers remain collocated, the BLM will provide office space and administrative support for the appraisers who were transferred to the National Business Center. In 2006, the Department will transfer $3.1 million from the Management of Land Resources (MLR), Oregon and California Grant Lands, and Land Acquisition accounts to Departmental Management. An additional $299,000 will be billed to the Southern Nevada Public Land Management account through the Department's Working Capitol Fund. BLM will continue to fund the costs of contracted appraisals. The Land and Realty Management program in the MLR appropriation provides the majority of these funds; however, the Land Acquisition activity

provides some funds for this purpose. See the Land and Realty Management program discussion for details.

This program furthers the Serve Communities mission goal of the Department's Strategic Plan, and the end outcome goal to protect lives, resources, and property. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. A key intermediate outcome measure of this goal is to improve land tenure distribution through acquisitions and exchanges. The Land Acquisition program funded through the Land and Water Conservation Fund also supports the Resource Protection mission goal of the Department's Strategic Plan. Protecting cultural and natural heritage resources is an End Outcome Goal of the Resource Protection goal. The Acquisition Management program funds the administrative costs of the land acquisition program, which allows the BLM to meet these goals.

Use of Performance and Cost Management Data in the Land Acquisition Program

The BLM closely monitors funds spent in both the Land Acquisition program, for the purchase of land and interest in land, and the funds spent in the Acquisition Management program, for processing costs for the purchases of the land and interest in land. Processing costs can vary widely for each purchase, from $50,000 to $250,000 in 2004, depending on the complexity of the title searches and appraisals, the number of parcels contained in each purchase, and other factors. Close communication with field offices and close monitoring of funds spent, allows the BLM to allocate the appropriate amount of funding to each office.

2004 Program Performance Accomplishments

In 2004, major accomplishments in the land acquisition program, supported by Acquisition Management funding, included

- The fee interest purchase of 73 parcels, totaling 31,742 acres, valued at $25,935,400.
- The easement interest purchase of 5 parcels, totaling 3,672 acres, valued at $3,698,100.
- Accepting fee interest donation of 15 parcels, totaling 4,590 acres, valued at $11,512,267.
- Accepting easement interest donation of 8 parcels, totaling 707 acres, valued at $437,903.

The Acquisition Management subactivity funded all processing costs for these transactions, including labor and contract costs for appraisals and title searches.

2005 PROGRAM PERFORMANCE ESTIMATES

In 2005, BLM will continue to emphasize innovative acquisition strategies that meet BLM management goals. Significant planned accomplishments in 2005 will include the fee or easement purchase of approximately 125 parcels, totaling 10,000 acres, valued at approximately $35,000,000.

JUSTIFICATION OF 2006 PROGRAM CHANGES

	Budget Request	Changes (+/-)
$(000)	2,300	-658
FTE	25	0

Acquisition Management, (-$658,000) - The 2006 budget request is $2,300,000, a decrease of $658,000, $641,000 of which is due to the transfer of the BLM's real estate appraisers to the Department's Appraisal Services Directorate, and $17,000 due to the reduced need to process land equalization payments in 2006. The BLM anticipates completing approximately the same number of land acquisitions in 2006 from the LWCF account. The Acquisition Management funds have been sustained to meet the support requirements of the proposed 2006 land acquisition program.

Activity: Land Acquisition
Subactivity: Exchange Equalization Payments

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	494	493	0	-493	0	-493
FTE	0	0	0	0	0	0

PROGRAM OVERVIEW

The 2006 budget request is $0 and 0 FTE.

As Land and Water Conservation Funding becomes increasingly competitive, and the number of land exchanges requiring equalization payments is expected to decline, the BLM will not require land exchange equalization payment funding in 2006.

- This program funds the equalization payments needed to finalize land exchanges. BLM improves land tenure distribution by acquiring land and interest-in-land by a number of methods, including exchange, purchase, and donation. When an exchange is proposed, every attempt is made to equalize values between the lands coming into Federal ownership and the lands leaving Federal ownership. In those instances where land values are not equal, the BLM is required by the *Federal Land Policy and Management Act* to obtain equal valued properties in exchange, so the BLM attempts to equalize land values by decreasing or increasing the land leaving Federal ownership. In certain instances, where land values are not equal and there is no available land in Federal ownership to equalize values, a cash payment can be made to the exchange proponent. This cash payment is an "equalization" payment. This payment cannot exceed 25 percent of the difference between the values of the lands coming into Federal ownership and the lands leaving Federal ownership. This program furthers the Serve Communities mission goal of the Department's Strategic Plan, and the end outcome goal to protect lives, resources, and property.

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	0	-493
FTE	0	0

Equalization Payment (-$493,000) **-** The number of land exchanges requiring equalization payments in 2006 is expected to be minimal, and the BLM will not require land exchange equalization payment funding in 2006. The BLM will fund exchange equalization payments with unobligated balances in 2006 if the need arises.

Activity: Land Acquisition
Subactivity: Emergencies and Inholdings

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	1,000	1,479	0	+21	1,500	+21
FTE	0	0	0	0	0	0

PROGRAM OVERVIEW

The 2006 budget request is $1,500,000 and 0 FTE.

The Emergencies and Inholdings program enables the BLM to improve land tenure distribution and serve communities allowing the BLM to purchase properties which become available on short notice and would not remain available unless immediate action is taken. The availability of funds for emergency and inholding purchases permits timely actions to alleviate hardships and prevent adverse land use that may conflict with management objectives for adjacent public lands. These parcels, although small and generally inexpensive, conserve and protect cultural and historic resources, permit retention of disappearing open space, preserve wildlife habitat and wilderness, enhance public recreation opportunities, and are strongly supported for Federal acquisition by local communities. The use of these funds is limited to purchasing land or interest in land within or adjacent to Administratively or Congressionally designated boundaries or areas that meet the intent of the Land and Water Conservation Fund Act.

The Emergencies and Inholdings program supports the Serving Communities mission goal from the Department's Strategic Plan.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, an example of projects that were acquired using Emergencies and Inholding program funds include:

- Purchase of 136 acres in fee, valued at $134,000, an edgeholding to Colorado's Canyons of the Ancients National Monument from a highly motivated willing seller facing financial hardship created by a four-year drought and agricultural markets in decline. The property is

immediately south of the Lowry Pueblo (a National Historic Landmark) and immediately east of the Little Dog Site (listed on the National Register of Historic Places). The property contains two large and significant cultural sites, which are part of the Lowry Pueblo and Cow Canyon communities, including a 100-room pueblo with dozens of kivas and towers. The 164,000-acre Canyons of the Ancients National Monument has the highest known density of archeological sites in the nation, with more than 100 sites/square mile.; 5,000 sites are documented, and a total of 20,000-30,000 sites are predicted. The parcel is contiguous to Cross Canyon Wilderness Study Area. The Trust for Public Land assisted BLM with this purchase.

2005 PROGRAM PERFORMANCE ESTIMATES

The BLM will continue to fund acquisitions of small tracts in 2005, if emergency situations arise where a landowner has a need to immediately sell properties due to financial issues, or a property is on the market for a short time. The determination to use these funds will be made on a case-by-case basis, and all acquisitions with these funds will meet the goals of the land acquisition program.

JUSTIFICATIONS OF 2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	1,500	+21
FTE	0	0

Inholding Increase (+$21,000) - The BLM is experiencing an increased number of landowners who desire to sell properties located within BLM-managed tracts of land in National Monuments or other special areas. These landowners often hold small tracts and offer the tracts for sale to the BLM for a limited period. Maintaining this level of funding will allow the BLM to purchase these small tracts quickly.

OREGON AND CALIFORNIA GRANT LANDS

Appropriation: Oregon and California Grant Lands

APPROPRIATION LANGUAGE SHEET

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of lands or interests therein, including existing connecting roads on or adjacent to such grant lands; [$107,496,000] *$110,070,000*, to remain available until expended: *Provided*, That 25 percent of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands is hereby made a charge against the Oregon and California land-grant fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876), (*Department of the Interior and Related Agencies Appropriations Act, 2004).*

APPROPRIATION LANGUAGE CITATIONS

***The Oregon and California Grant Lands Act of 1937* (43 U.S.C. 1181)** provides for conservation, management, permanent forest production, and sale of timber from Revested Oregon and California grant lands and Reconveyed Coos Bay Wagon Road grant lands located in western Oregon.

The Federal Land Policy and Management Act of 1976*, *43 U.S.C. 1701 et seq., as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public land statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the public lands, including implementation of the Mining and Minerals Policy Act of 1970.

The Federal Land Policy and Management Act applies to all public lands that include the O&C grant lands by definition (§103(e)). However, §701(b) of *FLPMA (43 U.S.C. 1701* note) provides that if any provision of FLPMA is in conflict with or inconsistent with the *O&C Act* and *Coos Bay Wagon Road Act*, insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grand lands in western Oregon.

The Act of May 24, 1939 (53 Stat. 753), Relates to the disposition of funds from the CBWR grant lands located in western Oregon.

The Timber Protection Act of 1922 (16 U.S.C. 594), Provides for the protection of timber from fire, disease, and insects.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) authorizes stabilized payments to O&C and CBWR Counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

Public Land Order 5490, dated February 12, 1975, reserved all public lands in and west of Range 8 East of the Willamette Meridian and all lands within that area which hereinafter become public lands for multiple use management, including sustained yield of forest resources in connection with intermingled revested Oregon and California Railroad Grant Lands and reconveyed Coos Bay Wagon Road Grant Lands.

Healthy Forest Restoration Act (P.L. 108-148)- Authorized the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.

Forest Counties Payments Committee Term Extension (P.L. 108-319) - Extends the term of the advisory committee on the forest counties payments until September 30, 2007, to coincide with the expiration date of the Secure Rural Schools and Community Self-Determination Act.

Land Conveyance to Douglas County, Oregon (P.L. 108-206) - Authorized conveyance to Douglas County, Oregon, of approximately 68.8 acres of BLM- managed land in Douglas County in order to improve management of and recreational access to the Oregon Dunes National Recreation Area.

Omnibus Consolidated Rescissions and Appropriations Act of 1996, P.L. 104-134.

1998 Interior and Related Agencies Appropriations Act, P.L. 105-83.

Omnibus Appropriations Act of 1999, P.L. 105-277.

2000 Consolidated Appropriations Act, P.L. 106-113.

2001 Interior and Related Agencies Appropriations Act, P.L. 106-291.

2002 Interior and Related Agencies Appropriations Act, P.L. 107-63.

2004 Interior and Related Agencies Appropriations Act, P.L. 108-108.

2005 Interior and Related Agencies Appropriations Act, P.L. 108-447.

AUTHORIZATIONS

The Oregon and California Grant Lands Act of 1937 (43 U.S.C. 1181)	Provides for conservation, management, permanent forest production, and sale of timber from the Revested Oregon and California grant lands and the Reconveyed Coos Bay Wagon Road Lands located in western Oregon.
The Act of May 24, 1939 (53 Stat. 753)	Relates to the disposition of funds from the CBWR grant lands.
The Timber Protection Act of 1922 (16 U.S.C. 594)	Provides for the protection of timber from fire, disease, and insects.
The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702, 1701 note)	Applies to all "public lands" that include the O&C grant lands by definition (§103(e)). However, §701(b) provides that if any provision of FLPMA is in conflict with or inconsistent with the *O&C Act* and the *CBWR Act* insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.
The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)	Authorizes stabilized payments to O&C and CBWR counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2004 Actual FTE	2004 Actual Amount	2005 Enacted FTE	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2006 Budget Request FTE	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 FTE	Inc(+) Dec(-) from 2005 Amount
Oregon and California Grant Lands	**984**	**105,358**	**999**	**107,497**	**0**	**+2,492**	**+24**	**+81**	**1,023**	**110,070**	**+24**	**+2,573**
Western Oregon Construction and Acquisition	4	293	4	291	0	+11	0	0	4	302	0	+11
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Acquisition	4	293	4	291	0	11	0	0	4	302	0	+11
Western Oregon Facilities Maintenance	104	10,777	103	10,619	0	287	0	-3	103	10,903	0	+284
Operations	20	2,020	19	1,994	0	59	0	0	19	2,053	0	+59
Annual Maintenance	79	7,667	79	7,550	0	228	0	-3	79	7,775	0	+225
Deferred Maintenance	5	1,090	5	1,075	0	0	0	0	5	1,075	0	0
Western Oregon Resources Management	849	86,376	868	88,775	0	2,172	32	5,745	900	96,692	+32	+7,917
Forest Management	274	24,823	281	23,893	0	690	13	2,940	294	27,523	+13	+3,630
Reforestation & Forest Development	203	24,756	203	24,474	0	492	0	-180	203	24,786	0	+312
Other Forest Resources	361	35,660	361	35,322	0	962	10	1,485	371	37,769	+10	+2,447
Resource Management Planning	11	1,137	23	5,086	0	28	9	1,500	32	6,614	+9	+1,528

Western Oregon Information & Data Systems	13	2,175	13	2,151	0	22	0	0	13	2,173	0	+22
Information Systems Operation & Maintenance	13	2,175	13	2,151	0	22	0	0	13	2,173	0	+22
									0	0	0	0
Jobs-in-the-Woods	14	5,737	11	5,661	0	0	-8	-5,661	3	0	-8	-5,661

JUSTIFICATION OF UNCONTROLLABLE COST CHANGES
(dollars in thousands)

	2005 Budget Change	2005 Revised Change	2006 Change
2005 Pay Raise	+392	+387	+661
Amount of pay raise absorbed	[392]	[1,442]	0
2006 Pay Raise			+1,412
Amount of pay raise absorbed			0
These adjustments are for an additional amount needed in 2006 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.5 percent pay increases effective in January 2005 ($661) and the additional costs of funding for an estimated 2.3 percent January 2006 pay increase for GS-series employees and the associated pay rate changes made in other pay series ($1,412).			

	2005 Budget	2005 Revised	2006 Change
One Less Payday			-345
This adjustment reflects the decreased costs resulting from the fact that there is one less payday in 2006 than in 2005.			
Health Costs	+0		+765
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.			
Total Uncontrollable Costs Absorbed			0
Total Uncontrollable Costs Funded			+2,492

APPROPRIATION DESCRIPTION

The Oregon and California grant lands appropriation provides for management of the revested O&C Railroad grant lands and the reconveyed Coos Bay Wagon Road grant lands. This appropriation supports all four of the mission goals for the Department's Strategic Plan (Resource Protection, Resource Use, Recreation, and Serve Communities) by managing the lands for forest diversity and sustainability while providing an array of multiple-use benefits and services to local communities and the public (see discussion under each activity and subactivity). As mandated by the *O&C Act of 1937 (43 U.S.C. 1181)*, these lands are managed for timber production under the principle of sustained yield. Activities focus on forest management including commodity production; watershed health and productivity (including soil and water restoration projects); wildlife and fisheries habitat improvement; recreation opportunities; cultural resources protection; and infrastructure maintenance.

BLM LANDS IN WESTERN OREGON (ACRES)	
BLM-managed Lands	
O&C Grant Lands	2,084,800
CBWR Lands	74,500
Public Domain Lands	239,500
Subtotal	**2,397,800**
U.S. Forest Service-managed Lands	
Converted O&C Lands	462,700
Special O&C Lands	29,700
Subtotal	**492,400**

O&C grant lands, CBWR lands, and intermingled public domain lands comprise 2.4 million acres that are managed with this appropriation. Resources on public domain land (10 percent of the area) are managed under the provisions of *the Federal Land Policy and Management Act of 1976*. Programs conducted on certain O&C grant lands within National Forests are under the jurisdiction of the U.S. Forest Service and managed with U.S. Forest Service funds. However, receipts generated from U.S. Forest Service activities on these lands are returned to the BLM.

The O&C appropriation has five major budget activities that are summarized below. These activities fund the implementation of the Northwest Forest Plan and support resource activities on the O&C and CBWR grant lands under the BLM's jurisdiction.

- ***Western Oregon Construction and Acquisition*** - Provides for the acquisition of easements, road-use agreements for timber site access, and the design of access roads for general resource management purposes. No new additional funding has been requested for or appropriated to the construction component of this account for the past several years. The most recent funding received was emergency supplemental funding for flood damage repair work in 1996 and 1997. Major new construction projects are currently being funded through the BLM's Construction appropriation.

- ***Western Oregon Transportation and Facilities Maintenance*** - Provides for maintenance activities for the transportation system, office buildings, warehouse and storage structures, shops, greenhouses, and recreation sites. Efforts are focused on maintaining the

transportation system that is necessary for effective implementation of the Northwest Forest Plan. Road maintenance activities help to ameliorate the negative impacts of poor road conditions on aquatic and fisheries resources, including salmon populations and other resident and anadromous fish populations in the Northwest. Funding will continue to be directed toward the highest-priority deferred maintenance projects, consistent with the BLM's 5-Year Deferred Maintenance and Capital Improvement Plan.

- ***Western Oregon Resources Management*** – Provides for preparing, offering, and administering timber sales; maintaining the sustainability of forest resources and timber harvest through reforestation and restoration techniques; managing wildlife habitat; and maintaining and improving water and air quality. In 2006, the BLM plans to continue efforts on the revisions to the six western Oregon RMPs while at the same time continuing implementation of activities as outlined under the Northwest Forest Plan.

- ***Western Oregon Information and Resource Data Systems*** - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management and for developing activity plans, such as timber sales and habitat management plans.

- ***Jobs-in-the-Woods*** - The Jobs-in-the-Woods (JITW) program was established 1995 as a temporary program to provide for displaced timber workers affected by the reduction of timber sales in the Pacific Northwest. Restoration activities and jobs are being funded through Title II of the Secure Rural Schools Act of 2000. Timber sale activity and late successional reserve thinnings are increasing local jobs as well. For these reasons, the Jobs-in-the-Woods program is proposed for elimination in 2006. The increased funding that is requested for Other Resources Management will partially offset the programmatic on-the-ground impact of eliminating the program by continuing some of the restoration work currently performed through the JITW program.

THE NORTHWEST FOREST PLAN

The BLM manages 2.4 million acres of land in western Oregon – lands that are managed under the Northwest Forest Plan. Twenty-two percent (500,000 acres) are available for timber harvest. In 2004, the BLM offered 140.0 million board feet for sale on these lands.

Since 1994, the BLM has implemented the NWF Plan in western Oregon and northern California, and has achieved significant accomplishments. The focus of this section is the O&C appropriation which funds activities only in western Oregon. Note that the timber targets and accomplishments displayed in the following table are for BLM-managed lands in both western Oregon and northern California, even though timber activities in northern California are funded by other appropriations. The rest of this discussion will focus on the O&C programs of western Oregon.

A sustainable level of timber sales and other forest products has been and continues to be, an important goal of the NWF Plan. The long-term timber target, or Allowable Sale Quantity, of the NWF Plan was set at 211 MMBF for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWF Plan, 211 MMBF of timber were offered for sale. However, court injunctions and implementation of the Plan's requirement to "survey and manage" certain rare species identified in the NWF Plan greatly reduced the BLM's ability to offer timber sales beginning in 1999 and continuing to the present. An average of 64 MMBF (less than 30 percent of the ASQ) was offered from 1999 to 2001. This reduction in timber sales offered was due to litigation on the NWF Plan. Following that, the ASQ was reduced from 211 MMBF to 203 MMBF for western Oregon. The BLM offered 56.4 MMBF in 2001, 162.5 MMBF in 2002, 162.7 MMBF in FY 2003, and 140 MMBF in FY 2004. The estimated output will be 185 MMBF for 2005 comprised of 168 MMBF of ASQ sales and 17 MMBF of Late-Successional Reserve sales in partial fulfillment of the Settlement Agreement addressed below in this section. The estimated output for FY 2006 will be 220 MMBF comprised of 189 MMBF of ASQ sales and 31 MMBF of LSR sales thereby increasing the fulfillment of the Settlement Agreement expectations. Oregon's increased timber sale capability in FY 2005 is directed towards LSR commercial thinning. Three changes to the NWFP, Supplemental Environmental Impact Statements on Survey and Manage, Aquatic Conservation Strategy, and the treatment of Port-Orford cedar are expected to increase efficiencies by allowing the BLM to use a wider variety of silvicultural and harvest prescriptions thereby enabling the BLM to produce the ASQ as outlined in the Northwest Forest Plan. At the current time, litigation is preventing the BLM from capitalizing on the efficiencies gained from these EISs. It is not known when the litigation will conclude or the outcome.

BLM NWF PLAN TIMBER TARGETS (MMBF)

Year	Allowable Sale Quantity for 1997-2005			Volume Offered		
	OR	CA	Total	OR	CA	Total
1995	118	15	133	127.3	22.8	150.1
1996	180	2.5	182.5	189.7	5.8	195.5
1997	211	2.5	213.5	212.0	10.2	222.2
1998	211	2.5	213.5	257.5	0.4	257.9
1999	203	2.5	205.5	61.7	3.1	64.8
2000	203	2.5	205.5	69.2	0.7	69.9
2001	203	1.0	204	56.4	0.1	56.4
2002	203	1.0	204	162.5	0.4	162.5
2003	203	1.0	204	162.7	0.0	162.7
2004	203	1.0	204	140.0	0.1	140.1
2005 est.	203	1.0	204	185.0	0.8	185.8
2006 est.	203	1.0	204	220.0	0.8	220.8

*Note: Timber volumes are displayed for BLM-lands in California that are managed under the NWF Plan, even though these activities are funded by other BLM appropriations and not the O&C appropriation. * FY2006 volume estimate includes 203 MMBF ASQ set by the Northwest Forest Plan plus an additional 17 MMBF to partially meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit.*

One of the economic components of the NWF Plan, the Jobs-in-the-Woods program, was designed to accomplish ecosystem restoration and provide jobs in timber-dependent communities. Since this program was established as a temporary measure and other funding sources are available for the activities performed through this program, the program is proposed for elimination in 2006.

The NWF Plan promotes and protects old-growth dependent species, primarily with a system of Late Successional Reserves (LSR) that comprise 30 percent of BLM and U.S. Forest Service forestlands in the region. These areas, in combination with the other land use allocations and management direction, will maintain a functional, interactive late-successional and old-growth forest ecosystem in the long-term. These LSRs are designed to serve as habitat for species that depend on late-successional and old-growth ecosystems, such as the northern spotted owl and marbled murrelet. Timber harvest is conducted in these areas only to promote development of late-successional characteristics in younger stands within the LSRs. In an effort

to identify measures that could accelerate the development of old-growth characteristics and to better understand these reserves, the BLM has completed LSR assessments for all of these areas. These assessments are required before beginning any management activities, such as prescribed burning or thinning of overstocked stands. The BLM has begun implementing recommendations from the LSR assessments, including the thinning of younger stands to accelerate attainment of old-growth characteristics (See the Forest Management program for 2006).

Monitoring is an important component of the NWF Plan and has been accomplished by both Federal and non-Federal entities. Monitoring includes random visits to selected timber sales and restoration projects. Results have consistently shown 95 percent compliance with NWF Plan requirements for resource protection. Effectiveness monitoring evaluates whether a management action has achieved the desired goals designed by interagency teams of scientists to meet the NWF Plan requirement for northern spotted owls, marbled murrelets, and aquatic systems. Results of effectiveness monitoring are considered to be preliminary because changes in ecological processes will likely take decades to achieve, as will measurable monitoring results.

The NWF Plan was designed to achieve a balance between environmental protection and predictable and sustainable production of commodities, principally timber. Despite the balanced objectives identified by the NWF Plan, timber sale activities continue to be subjected to significant administrative appeals and litigation. Responding to these actions has increased costs of all management activities under the NWF Plan. As a result, the Federal agencies have not yet achieved the balance envisioned by the Plan. The BLM continues to strive to meet these objectives, along with the objectives of other policies and laws, such as the National Fire Plan, the National Energy Policy, and the *Secure Rural Schools and Community Self-Determination Act* within a complex setting of legal challenges.

Settlement Agreement – In 2003, The Secretary of Agriculture and the Secretary of the Interior, and the American Forest Resource Council (AFRC) and the Association of O&C Counties agreed to settle a long standing lawsuit AFRC et al v. Clarke (BLM), which revolved around the alleged inappropriate application of reserves and wildlife viability standards to Oregon and California Railroad lands. The key points of the agreement are:

1. The BLM will annually offer the full NWF Plan probable sale quantity of 203 MMBF for BLM within the Matrix Land Use Allocation of the NWF Plan and 100 MMBF in the LSR land use allocation of the NWF Plan, contingent on the availability of funding.
2. Contingent on funding, the BLM will revise its Resource Management Plans for its Coos Bay, Eugene, Lakeview, Medford, Roseburg, and Salem Districts, by 2008, and will consider in such revisions an alternative which will not create any reserves on O&C lands except as required to avoid jeopardy under the Endangered Species Act. All plan revisions shall be consistent with the O&C Act as interpreted by the 9th Circuit Court of Appeals. The intent in revising the plans is to meet the terms of the Settlement Agreement, and create more legally defensible plans that would support a sustained offering of the new ASQ.
3. The BLM and USFS will propose research and demonstration projects and evaluate alternative silvicultural practices in the three NWF Plan Adaptive Management Areas

which were created in the NWF Plan to foster innovative methods for forest management, community collaboration, and technical applications. One Adaptive Management Area will have a proposed project that tests the Multi-Resource Land Allocation Model, which looks at the impacts of a light timber harvest (all age thinning) instead of reserves.

The BLM demonstrates its commitment to the Settlement Agreement with the 2006 funding increase request in the Forest Management, Other Forest Resources Management, and Resource Management Planning programs.

O&C Revenues and Receipts

O&C timber receipts are derived from the harvest of timber on the O&C grant lands, the CBWR grant lands, intermingled public domain and O&C grant lands under the jurisdiction of the U.S. Forest Service. Since 1998, the BLM has deposited the proceeds from timber sales of *Section 2001(k) of P.L. 104-134*, and corresponding replacement volumes, into the Pipeline Fund. Timber receipts in 2002 and 2003 were well below recent averages due to legal challenges to the NWF Plan. Resolution of these challenges should result in an increase in timber sale receipts, as demonstrated by the 2004 receipt level.

Timber Receipts from O&C and CBWR Lands (Million $)					
	2002	2003	2004	2005 est.	2006 est.
O&C Grant Lands					
Regular Sales	11.0	4.7	10.8	17.4	31.2
Salvage Sales	3.4	4.4	4.3	6.0	10.8
Subtotal	14.4	9.1	16.5	23.4	42.0
CBWR Lands					
Regular Sales	0.1	0.0	0.1	0.5	0.9
Salvage Sales	0.0	0.0	0.1	0.2	0.4
Subtotal	0.1	0.0	0.3	0.7	1.3
Timber Sale Pipeline Restoration Fund					
Regular Sales	0.3	2.4	6.6	4.6	7.1
Total Receipts	14.8	11.5	23.4	28.7	50.4

Timber Sale Pipeline Restoration Fund

The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the FY 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act,* which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog

for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury.

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND ($000)

Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	38,193	38,193	4,474	4,474
1999	0	38,193	9,931	14,405
2000	0	38.193	8,288	22,693
2001	3,677	41,870	7,558	30,251
2002	563	42,433	5,495	35,746
2003	3,070	45,503	5,270	41,016
2004	7,919	53,422	2,827	43,843
2005 est.	4,600	58,022	6,300	50,143
2006 est.	7,100	65,122	6,300	57,443

Significant progress has been made in western Oregon to address the recreation project backlog. By the close of 2005, the BLM will have completed $13.0 million in backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. By the close of 2005, the BLM will have expended $37.1 million from the Pipeline Fund and offered approximately 257 MMBF.

The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

PAYMENTS TO THE O&C COUNTIES

PAYMENT TO WESTERN OREGON COUNTIES (MILLION $)			
Year	**O&C Lands**	**CBWR Lands**	**Total Payment**
1994	$78.6	$0.6	$79.2
1995	75.8	0.6	76.4
1996	73.0	0.6	73.6
1997	70.3	0.6	70.8
1998	67.5	0.5	68.0
1999	64.7	0.5	65.2
2000	61.9	0.5	62.4
2001	0	0	0
2002	108.7	1.0	109.7
2003	109.6	1.0	110.6
2004	110.9	1.0	111.9
2005	112.3	1.0	113.3
2006	113.5	1.0	114.5
2007	114.7	1.0	115.7

Notes: The payments for 2002 - 2006 under SRSCSDA are estimated using the same inflation factor used for the 2001 payment (made in 2002). These payments will be actually made to the Counties shortly after the end of the Fiscal Year. Also, this data include Title II funds that are retained by BLM for county projects.

Timber harvest levels have dropped significantly from the historical levels of the late 1980s and early 1990s. The traditional payment formulas defined in Title II of the *Oregon and California Grant Lands Act of 1937, U.S.C. 43 1181f, (50 Stat. 876, Title II)* were modified to account for these declines and provide fiscal predictability to the O&C counties. The most recent modification is the *Secure Rural Schools and Community Self-Determination Act of 2000*. This Act provides a payment formula based on the average of the highest three county payments from 1986 through 1999. Payments for CBWR grant lands are also included in the special payment to the western Oregon counties. Payments are adjusted upward each year at the rate of one-half of the Consumer Price Index for the preceding year. Under this formula, which is effective through 2006, payments are stabilized and made independent of harvest and receipt levels.

Within this new county payment formula, the Act provides that 80 to 85 percent of the payment goes directly to the counties for uses similar to any other county funds. The remaining 15 to 20 percent of the payment amount is earmarked for two types of projects: restoration (including watershed restoration, forest road maintenance, and road decommissioning or obliteration) and other county uses connected with BLM lands (including reimbursement for search, rescue, and other emergency services; reimbursement for expenses related to community service on Federal lands; or purchase of conservation easements). Each year the counties are able to elect the portion of their total payment (between 15 and 20 percent) that will be dedicated to these projects, and each year the counties will determine the portion that will be allotted to either restoration or other county projects. In 2004, BLM will work collaboratively with five western Oregon Resource Advisory Committees, which have reviewed 600 projects to date and recommended 325 restoration projects for implementation, worth approximately $24.0 million. An example of an approved Title II watershed restoration project is the Galesville Late Successional Reserve Enhancement & Small Diameter Removal project in Medford, Oregon. This project is designed to accelerate

the development of late successional habitat by reducing tree densities within overstocked stands. The project will also test the feasibility and cost effectiveness of removing small and marginally commercial material from the forest stand while improving forest health and reducing hazardous fuels conditions.

Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the Reclamation Fund (76 percent).

HEALTHY FORESTS INITIATIVE AND FOREST MANAGEMENT IN WESTERN OREGON

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative that should continue to be a focus in 2006. In addition to recognizing that forests and rangelands in the west are threatened by deteriorating land heath in the west, another key message was the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest.

Forest management and restoration activities on these lands are funded primarily by three accounts: the Oregon and California Grant Lands appropriation, the Forest Ecosystem Health and Recovery Fund (a permanent operating fund), and the Pipeline Fund (another permanent operating fund). The O&C appropriation is discussed in this chapter and the two operating funds are discussed in Chapter XII.

Activity: Western Oregon Construction and Acquisition

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Construction	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Acquisition	$	293	291	+11	0	302	+11
	FTE	4	4	0	0	4	0
Total Dollars	$	293	291	+11	0	302	+11
	FTE	4	4	0	0	4	0

ACTIVITY DESCRIPTION

Funding in this program is used to acquire lands or interests in lands necessary to support resource management programs and for the construction of building facilities and other infrastructure on the public lands in the Oregon and California Grant Lands (O&C) area of western Oregon.

The primary output funded by this program is the number of acquisitions of land or interest in land completed (See "O&C Acquisition Management Performance Summary" at that end of this program discussion). Lands or interests in lands are acquired by the BLM through purchase, donation, exchange, or condemnation by eminent domain (authorized for access rights only and used as a means of last resort), as authorized under Section 205 of FLPMA.

The Western Oregon Construction and Acquisition program supports the Department's Strategic Plan by providing for public recreation, management of resources to protect wildlife habitat and enhance public benefit, and to protect private and public resources and property.

PROGRAM OVERVIEW

The 2006 budget request Western Oregon Acquisition is $302,000 and 4 FTE.

The majority of public lands administered by the BLM in western Oregon are intermingled with private lands in a checkerboard pattern, which creates particular problems with respect to access. Access is the legal and physical right to use another party's property in order to reach a particular place or area. It is estimated that there are nearly 5,000 separate tracts of public land in the O&C area which require some form of access for proper management. Many of these tracts continue to be isolated from management and public use due to the lack of adequate legal access.

Access to public lands has become increasingly important to the successful implementation of the Northwest Forest Plan. The 2006 program will focus on the priority acquisition needs of field operating units, including access for forest management, transportation development, watershed and riparian restoration projects, and public access for recreational activities, including hunting, fishing, and hiking.

Escalating land values and property owner attitudes in western Oregon have a direct effect on the cost of BLM acquisitions; therefore, the budget amount will fund only the highest priority needs. Expenditures include surveys, appraisals, environmental and title clearance, and payment of consideration. In 2006, the BLM plans to complete ten acquisitions, allowing the BLM to meet Northwest Forest Plan objectives for restoration of at-risk riparian areas and priority watersheds, restoring plant and animal habitat, and providing a sustainable timber harvest level. Acquisitions are completed upon the acceptance of title by the Department of Justice.

The BLM continues to participate in fish and wildlife habitat restoration projects through state and local partnership efforts, such as the Governor of Oregon's Coastal Salmon initiative. Without the acquisition of adequate rights over private lands, long-term monitoring, protection, and fish habitat restoration for species listed under the Endangered Species Act are at serious risk.

2004 Program Performance Accomplishments

The BLM acquired 10 (ten) perpetual easements in 2004, providing access and management opportunities for nearly 2,500 acres of O&C lands in western Oregon which had previously been isolated.

2005 Program Performance Estimates

Major accomplishments planned for 2005 included the acquisition of 11 (eleven) easements to improve forest management capability and to provide adequate legal public access.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	302	0
FTE	4	0

The 2006 budget request for Western Oregon Acquisition is $302,000 and 4 FTE, a $0 program change from the 2005 funding level.

O&C ACQUISITION MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
Intermediate Outcome Goal 4: Promote respect for private property.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (excluding Alaska) (SP: Non-Key)	99,400	100,000	100,000	100,000	100,000	0	100,000
Primary Outputs funded by this subactivity:	2003 Actual	2004 Planned: Revised Final	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2008 Long Term Target
Process Land Acquisitions through Purchase/Donation (number)	11	18	10	10	10	0	10
*Measure changed from acres reported in FY01 to "Number of Cases Completed in FY02."							

Activity: Western Oregon Transportation and Facilities Maintenance

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Operations	$	2,020	1,994	+59	0	2,053	+59
	FTE	20	19	0	0	19	0
Annual Maintenance	$	7,667	7,550	+228	-3	7,775	+225
	FTE	79	79	0	0	79	0
Deferred Maintenance	$	1,090	1,075	0	0	1,075	0
	FTE	5	5	0	0	5	0
Total Dollars	$	10,777	10,619	+287	-3	10,903	+284
	FTE	104	103	0	0	103	0

ACTIVITY DESCRIPTION

BLM facilities in western Oregon include administrative sites, large visitor centers, radio repeater buildings, restrooms, warehouses, storage structures, maintenance shops, greenhouses, recreation sites, as well as roads, and bridges. The increase in public land use over the last decade has required the BLM to relocate and upgrade many of its facilities in order to reduce health and safety risks, meet environmental requirements, or comply with building codes and standards.

The Western Oregon Transportation and Facilities Maintenance program improves the condition of facilities and the transportation system by performing preventative and corrective maintenance to a standard that protects resource values, meets public health and safety standards, and protects the public's investment. The BLM will continue to conduct condition assessments on facilities and transportation systems to identify annual and deferred maintenance needs.

The types of facilities maintained by the BLM in western Oregon include the following:

- ***Buildings and Administrative Facilities*** - In western Oregon, the BLM maintains 52 administrative sites and 425 BLM-owned buildings, including office buildings, greenhouses, small radio repeater buildings, and well houses. Included in these facilities are 71 water systems, 113 sewer systems, 63 administrative sites, and 46 electrical distribution systems.

- ***Recreation Sites*** - The principal goal of recreation site maintenance is to protect visitor safety and resource values at 126 recreation sites in western Oregon. In 2005, the program will continue to provide garbage disposal, service sanitation facilities, safe drinking water, as well as repair and maintain facilities, and mitigate hazards. The BLM has 11 recreation sites in western Oregon participating in the Recreation Fee program. It is estimated that $660,000 from fee collections will be returned to these sites in 2005 to address critical maintenance needs.

- ***Transportation*** - The western Oregon transportation system consists of 18,000 miles of roads (3,000 miles of timber hauling roads involve reciprocal maintenance agreements with private parties including 131 miles designated as Back Country Byways), 324 miles of trails, and two airstrips, along with related structures, including 353 bridges, 488 major culverts, 2 dams, and multiple retaining walls and subsurface drainage systems. Maintenance work will be completed on high-priority roads, trails, and bridges that are essential to ensure an acceptable level of public safety, management access for fire protection and the ability to carry out the management objectives of Resource Management Plans. Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

Use of Performance and Cost Management Data in the Oregon and California Grant Lands (O&C) Transportation and Facilities Maintenance Program

BLM made extensive use of cost management data during the competitive sourcing study of the facilities and transportation maintenance programs in Oregon and Washington. The completed competitive sourcing study was used and cost management data was integral in the development of the submittal for the Most Efficient Organization (MEO) and the government cost estimate. Savings in the range of 20% are anticipated as a result of the study.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in good or fair condition (See the O&C Transportation and Facilities Management Performance Summary at the end of the Deferred Maintenance subactivity).

Activity: Western Oregon Transportation and Facilities Maintenance
Subactivity: Operations

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	2,020	1,994	+59	0	2,053	+59
FTE	20	19	0	0	19	0

PROGRAM OVERVIEW

The 2006 budget request for the Operations program is $2,053,000 and 19 FTE.

The BLM manages 126 recreation sites in western Oregon, 11 of which participate in the Department's Recreation Fee program

Operations funds in 2005 will be used to support operational costs at BLM recreation sites if either no fee is charged or collections are insufficient to cover such costs. These costs include utilities (electricity, water and sewage), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and waste management, including the cost of personnel. Funding is not used for salary costs to manage the facilities.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal from the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in fair or good condition (see the performance summary at that end of the Oregon and California Grant Lands (O&C) Deferred Maintenance program discussion).

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, examples of the major accomplishments in the Operations program for recreation sites in western Oregon include the following:

- Potable water systems at several of our larger campgrounds and day use sites (Loon Lake, Hyatt Lake, Susan Creek, Shotgun Creek, Whitaker Creek, Fisherman's Bend, and Wildwood) are maintained to provide safe drinking water and other potable water for personal facilities (restrooms w/showers and cooking needs). These facilities are used frequently and are maintained daily to assure compliance with the Clean Water Act. The public usage at these high use recreation sites from June thru September is over 500,000 visitors. These sites maintain very high standards for cleanliness to the public using the facilities. The Bureau has received many public comments complimenting BLM's attention to detail and our high standards for cleanliness of the facilities.

- The Operational maintenance program provided routine cleaning and garbage services to the 126 recreation sites operated by the BLM in western Oregon.

- This program provided materials and supplies for all recreation facilities in western Oregon to accomplish their mission of keeping the sites clean and serviceable for public users.

2005 Program Performance Estimates

In 2005, significant program accomplishments within the Operations program will include:

- Meeting the operational needs for clean, quality recreational facilities that meet the expectations of a continually growing number of visitors.

- Providing utilities, fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and sanitation-waste management for 128 recreation sites in western Oregon.

- Provide materials and supplies for the upkeep of all recreation facilities in western Oregon.

Justification of 2006 Program Changes

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	2,053	59
FTE	19	0

The 2006 budget request for the Operations program is $2,053,000 and 19 FTE, a program change of +$59,000 and no FTE from the 2005 level.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Annual Maintenance

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	7,667	7,550	+228	-3	7,775	+225
FTE	79	79	0	0	79	0

PROGRAM OVERVIEW

The 2006 budget request for the Annual Maintenance program is $7,775,000 and 79 FTE.

Annual maintenance activities focus on facilities, access roads, and bridges that receive the greatest public use; roads needed for administrative purposes; roads causing the greatest environmental damage due to sedimentation and runoff; and roads with changing use patterns, in order to maintain the facilities and transportation system in a condition consistent with management objectives in Resource Management Plans.

In 2006, the BLM plans to address the highest priority preventive and cyclic maintenance needed to keep all sites, facilities, and transportation systems in western Oregon in good functioning condition, and to prevent increases in deferred maintenance backlog. These operations help maintain the BLM's investment in roads, assure the roads function as designed, preserve public safety, and minimize environmental impacts, especially to stream systems. In 2006, the BLM will perform routine maintenance work at nearly 125 administration and recreation sites and inspect and repair nearly 3,000 miles of roads, 107 miles of trails, and 211 bridges and dams. Focus will be on parts of the secondary transportation system that receive above-average use and have deteriorated or have sustained damage from natural causes. A total of $127,000 will be transferred from this activity to the Federal Highway Administration to inspect an estimated 203 bridges on BLM-administered roads.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Strategic Plan, by ensuring a quality experience

and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of facilities in fair or better condition (See the performance summary at that end of the Deferred Maintenance program discussion).

2004 Program Performance Accomplishments

In 2004, major accomplishments in the Annual Maintenance program for western Oregon included:

- BLM road maintenance crews in western Oregon continued to implement a networking organization that supports full utilization of their equipment on road maintenance activities. This networking system provides for the most efficient use of available equipment and personnel in the annual maintenance of 3,000 miles of steep, narrow, gravel and paved roads that serve both public and commercial activities. Roads are maintained in a manner that provides for safe and efficient travel by the public and commercial users as well as employees managing the public lands. Road surface maintenance improved water quality for endangered fisheries in western Oregon by implementing measures to minimize sedimentation into streams adjacent to the road systems.

- The efficiency of BLM road crews has also been improved by coordinating with road crews from local county governments and the Forest Service. This enables necessary work to be performed on a total road system basis irrespective of administrative jurisdiction.

- Facility maintenance on all our recreation and administrative sites was performed to standards that meet the Department's objective of providing clean and safe facilities for a positive experience by the general public and Bureau employees.

- Condition assessments were completed on 81% of the administrative and recreational facilities of western Oregon.

- Preparation of the Performance Work Statement (PWS) and the Most Efficient Organization (MEO) for the maintenance of all facilities, including transportation within the requirements of the A-76 Competitive Sourcing initiative.

2005 Program Performance Estimates

In 2005, significant program accomplishments within the annual maintenance program will involve:

- Routine maintenance activities will be conducted for a highly diverse assemblage of facilities which include: administrative sites; well houses; sewage collection sites; pumping and treatment facilities; large visitor centers; radio repeater facilities and communications buildings; public restrooms; picnic shelters; greenhouses; warehouses and storage

structures that include cold storage facilities for tree seedlings and a variety of plants; maintenance shops; recreation sites; camp sites; boat launches and docks; historic sites and buildings; hundreds of bridges and dams; thousands of culverts important to salmon and other existing species; and thousands of miles of roads and trails.

- Maintenance of the facilities and transportation systems in western Oregon will be completed to ensure conformance with the Northwest Forest Plan; Resource Management Plans; the management of forest, fish and wildlife habitat; watershed restoration needs; and recreational use.

- Implementation of the new maintenance organization that includes new operational structures, planning and tracking of accomplishments, and oversight to assure compliance with established work plans.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	7,775	+225
FTE	79	0

The 2006 budget request for Annual Maintenance program is $7,775,000 and 79 FTE, a program change of +$225,000 and 0 FTE from the 2004 enacted level.

Space Cost Reduction (-$3,000) - Recognizing the potential for improved effectiveness and efficiency in the management of space in the long-term, Interior and its bureaus are undertaking reforms in space management. These reforms, which are part of its Asset Management Plan under E.O. 13327, include a more centrally controlled process to manage space , multi-year planning to consolidate dispersed space and co-locate to promote interagency collaboration, and adoption of more equitable allocations of space that adhere to security and safety and health standards. Long-term benefits are expected to result from Interior's space management reform, which will utilize best practices now in place. Multi-year plans will be used to focus on improved effectiveness and efficiency in supporting bureau missions and guide future lease arrangements and the use of owned space in order to maximize consolidation and co-location. By strategically analyzing and planning space management needs and opportunities, the Department will also be able to consider workforce changes such as telecommuting, information technology solutions, and other factors in making future arrangements for facilities.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	1,090	1,075	0	0	1,075	0
FTE	5	5	0	0	5	0

PROGRAM OVERVIEW

The 2006 budget request for the Deferred Maintenance program is $1,075,000 and 5 FTE.

In 2006, the BLM will continue to address deferred maintenance projects on public lands by addressing the highest priority needs identified in the Bureau's Five - Year Capital Improvement and Deferred Maintenance Plan. The plan is designed to systematically identify and fund deferred maintenance priorities, as well as address critical health and safety, mission, and natural and cultural resource preservation concerns. By directing funds to high-priority projects, the BLM can address existing maintenance backlogs, thereby reducing further deterioration of facilities.

The Deferred Maintenance program supports the Recreation mission goal of the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of BLM organization units rated in good safety, health, and environmental condition (see the performance summary at that end of this program's discussion).

	2006 projects	Score	(000 $)
1	Paved Road Surface Repair –Coos Bay (Umpqua) Phase I	840	365
2	Roadside Vegetation Control – Roseburg Phase I	830	180
3	Table Rock Fork Molalla River Bin-Wall	760	546
Total			**1091**

In addition to completing the proposed 2006 deferred maintenance projects, that consist of upgrading facilities at offices, improving road conditions, and upgrading recreation site facilities, the BLM will update and revise its Five - Year Deferred Maintenance Plan. This effort will include evaluating the priority and cost of the existing projects planned for 2006 through 2010, using updated engineering cost estimates. In reviewing and revising the Five - Year Deferred Maintenance Plan, the BLM will ensure that the highest priority deferred maintenance needs are being met and that adequate resources are being requested. In addition, 25 percent of the Timber Sale Pipeline Restoration Fund will be used to address backlog maintenance on BLM recreation sites in western Oregon.

2004 Program Performance Accomplishments

In 2004, deferred maintenance projects initiated for western Oregon included two new projects ($669,000) and continued funding on one project started in FY 2003 ($421,000).

These projects included:

- The Roseburg/Smith River Paved Road Surface Repair/Chipseal Phase II project repaired 41 miles of deteriorated asphalt road surfaces. In addition to providing a safer, more dependable roadway, this work also serves to reduce sedimentation into streams that serving as endangered Pacific salmon spawning areas.

- McGowan and Shotgun Paved Surface Asphalt in the Eugene District. This project was very similar to the Roseburg Smith River project. This is also a chipseal project used to repair potholes, stop deterioration of failing surface areas and provide a new wearing course to last for several years.

- Galice Creek Slide Removal and Stabilization in the Medford District. This project is a critical health and safety project required to close a high use road due to a massive rockslide across the road. It also includes some improvements to an alternate route to bring it up to a similar standard of road.

2005 Program Performance Estimates

In 2005, three deferred maintenance projects are planned ($1.1 million). One is Alsea Back Country ByWay Stream Crossing culvert replacement ($325,000). A Eugene District project to complete a Phase II chipseal road repair project in the McGowan/Shotgun area is planned ($653,000). A third project is a Roseburg District project to repair bridge approaches where settlement immediately at the bridge is causing potential for serious vehicle damage or even loss of control for approaching vehicles ($90,000).

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	1,075	0
FTE	5	0

The 2006 budget request for Deferred Maintenance program is $1,075,000 and 5 FTE, a program change of $0 and 0 FTE from the 2005 enacted level.

O&C TRANSPORTATION & FACILITIES MAINTENANCE PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation

End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	82%	84%	84%	84%	84%	0	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 2: Improve Public Safety/Security and Protect Public Resources from Damage

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	86%	90%	90%	90%	90%	+0	90%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Roads	63%	68%	68%	68%	68%	0	68%
Bridges	92%	97%	97%	97%	97%	0	97%
Dams	68%	70%	70%	70%	70%	0	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	62%	70%	70%	70%	70%	+0	70%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target

Recreation Fee Site Maintenance Projects Completed (#).	76	81	81	81	81	0	81
Trail Maintenance Projects Completed (miles).	75	87	87	87	87	0	87
Bridge Inspections and Maintenance Projects Completed (#)	212	154	154	154	154	0	154
Administrative Site Maintenance (#).	51	61	61	61	61	0	61
Road Maintenance (miles).	2,498	2,350	2,350	2,350	2,350	0	2,350

Activity: Western Oregon Resources Management

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Forest Management	$	24,823	23,893	+690	+2,940	27,523	+3,630
	FTE	274	281	0	+13	294	+13
Reforestation & Forest Development	$	24,756	24,474	+492	-180	24,786	+312
	FTE	203	203	0	0	203	0
Other Forest Resources	$	35,660	35,322	+962	+1,485	37,769	+2,447
	FTE	361	361	0	+10	371	+10
Resource Management Planning	$	1,137	5,086	+28	+1,500	6,614	+1,528
	FTE	11	23	0	+9	32	+9
Total Dollars	$	86,376	88,775	+2,172	+5,745	96,692	+7,917
	FTE	849	868	0	+32	900	+32

ACTIVITY DESCRIPTION

The Western Oregon Resources Management program provides for the management of 2.4 million acres of O&C and Coos Bay Wagon Road grant lands. Management of these lands is guided by the Northwest Forest Plan as incorporated into six local Resource Management Plans. This program is focused on providing a sustainable supply of timber products; restoring and maintaining the ecological health of watersheds and aquatic ecosystems; and providing a well-distributed system of large blocks of late-successional and old-growth forests to protect sensitive and Federally listed old-growth dependent species. The NWF Plan was developed to achieve a balance between timber production and habitat conservation with Federal, State, local government and private landowners working as partners. This budget request reflects a number of proposed administrative initiatives that would expedite forest restoration projects. The budget will provide adequate funding for the BLM to maintain the commitment of the Northwest Forest Plan to produce 203 MMBF plus an additional 17 MMBF to partially meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit.

The Western Oregon Resources Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. This program also supports the Resource Protection and the Recreation mission goals.

Activity: Western Oregon Resources Management
Subactivity: Forest Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	24,823	23,893	+690	+2,940	27,523	+3,630
FTE	274	281	0	+13	294	+13

Program Overview

The 2006 budget request is $27,523,000 and 294 FTE.

The Western Oregon Forest Management program provides the personnel, equipment, and facilities needed to develop and manage forest and woodland projects on the 2.4 million acres of BLM forestlands in western Oregon. In addition, some of the actual on-the-ground costs are funded by the Forest Ecosystem Health and Recovery Fund, which is a fund dedicated to restoring forest health by salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; reducing tree density and over-competition by thinning; and reducing competition by removing smaller trees and other forest vegetation. In addition, the Pipeline Fund (a permanent operating fund), operational since 1998, has supplemented forest management activities associated with filling the "timber pipeline." The Pipeline Fund has supported the preparation of the timber sale volume and is critical for the BLM to offer the estimated output of 220 MMBF in 2006, and will then be necessary to continue sustaining the outputs. A report on the BLM's accomplishments is submitted annually to Congress under separate cover. The Oregon and California Grant Lands (O&C) appropriation is discussed in this chapter and the two operating funds are discussed in Chapter XII.

The major elements of this program include the planning, preparation, offering, and administration of timber sales in western Oregon in compliance with the Northwest Forest Plan (NWF). This program supports the accomplishment of the Department's Strategic goal to manage resources to enhance public benefit, promote responsible use and ensure optimal value. The primary emphasis of this program is offering a scientifically sound, environmentally responsible and sustainable level of timber sales.

The Forest Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing forest products to enhance public benefit, promote responsible use and ensure optimal value. Key intermediate outcome measures of performance include increasing the area with forest restoration projects implemented (See the performance summary at the end of this program's discussion).

All forest management activities support the protection and management of all resources, including habitat for plants and animals Federally listed as threatened and endangered. Efforts will be taken to support research that will provide species protection through development and implementation of recovery plans; assist in the improvement of anadromous fish habitat and maintain or enhance the fisheries potential of anadromous fish streams in the area covered by the Northwest Forest Plan (NWF Plan) through appropriate forest management practices; monitor ecological impacts and resource trends to determine effectiveness of management measures in protecting forest function, form, and sustainability, and ensuring compliance with Federal and State laws and regulations including the State non-point source management plan; and implement best management practices on watersheds to minimize non-point source pollution from BLM lands.

Processes to Increase Efficiency

Cost management data is used annually to monitor trends in timber sale production costs. The use of this data prompted the management decision in the Western Oregon Forest Management program to increase the performance measure of volume offered. The average annual volume offered in 1999-2001 was 62.4 MMBF (primarily due to litigation and NWFP interpretation issues). Volume offered increased to over 160 MMBF for FY2003 and was at 140 MMBF for FY2004 (lower due to litigation). Costs per thousand board foot decrease with increased board feet per acre for NEPA, design, layout and sale; however, costs per thousand board foot continue to rise due to increased protests, appeals, and litigation. The BLM is using cost management data to monitor the litigation costs associated with timber sales.

2004 Program Performance Accomplishments

The focus of this program is the design, preparation, and administration of timber sales. The process of preparing a timber tract for sale takes from three to five years, starting with acquiring property access and establishing property lines. Interdisciplinary teams, using information from watershed analysis and results of surveys for cultural resources and species with special status (e.g., threatened or endangered and proposed for listing, other BLM special status species), plan the timber sale and prepare the environmental assessment required under the National Environmental Policy Act. Biological assessments are prepared and submitted to the National Oceanic and Atmospheric Administration (NOAA) Fisheries Service or the U.S. Fish and Wildlife Service for formal Section 7 consultation on the effects to threatened or endangered species, as

required under the *Endangered Species Act*. The tract is then laid out on-the-ground (including tree and boundary marking, and road design), cruised for estimated timber volume, and appraised to establish a minimum bid price. A contract is written and the timber on the tract is offered for sale, usually by oral auction. Finally, harvest operations by the purchaser occur under the administration of a Field Manager through the contract inspector.

Processes to Increase Efficiency and Accomplishments

Two process improvements were completed in 2004 with the intention to support increased efficiency and accomplishments in 2005. These major planning efforts, resulting in two Supplemental Environmental Impact Statements (SEIS), were intended to resolve legal issues related to the Endangered Species Act and the Northwest Forest Plan (NWF). The first SEIS eliminated the Survey and Manage requirement of the NWF Plan reducing the number of pre-project flora and fauna surveys that must be conducted. The second SEIS clarifies the Aquatic Conservation Strategy of the NWFP, which should enable National Oceanic Administration (NOAA) Fisheries to issue Biological Opinions on Likely-to-Adversely-Affect projects, such as regeneration timber sales, or timber sales containing aquatic or hydrologic restoration components. However, both SEISs are being litigated and their intended benefits may be in jeopardy.

Litigation Issues

The effect of litigation also extends to salvage of timber destroyed by fire. Recent court rulings regarding the adequacy of environmental assessments to analyze the effects of such salvage have prompted the Bureau to utilize a more detailed EIS rather than an EA in order to provide sufficient legal defense due to likely litigation on new salvage sales. NEPA documentation and analysis via an EIS is more complicated, expensive, and time-consuming to prepare. During the lengthy EIS and litigation processes more dead timber volume is lost to deterioration. In the Medford District, an EIS was completed in 2004 to analyze the salvage of trees killed in the wildfires of 2002. This EIS was litigated and a decision rendered by the U.S. District Court of Oregon. The specifics of the ruling are resulting in further delays. Continued delays result in deterioration resulting in an unmarketable product. The U.S. District Court ruling will affect future sales as well as result in the potential loss of this sale.

Litigation against the timber sale program proliferated in 2004. Examples of other issues raised in various lawsuits are impacts to listed species critical habitat, new information regarding the listed northern spotted owl, and cumulative effects. The determination to delay two timber sales caused BLM to offer only 140 MMBF on 8,160 acres, falling short of the 150 MMBF target. This 2004 accomplishment included the sale of 63.4 MMBF funded by the Timber Sale Pipeline Restoration Fund. In addition, $23.4 million was collected from the harvest of forest products. The volume offered in 2004 focused on partial cuts in smaller timber and timber sales that did not require formal consultation on fish species listed under the *Endangered Species Act*. The implementation of this strategy, designed to meet operational limitations resulting from litigation, required considerable effort to design timber sales, prepare environmental assessments, and write supporting documentation. This effort, combined with litigation support and the analysis

and documentation necessary for response to administrative protests and appeals, reduced the overall program capability in 2004.

2005 Program Performance Estimates

The top priority of the program is offering for sale the ASQ set by the direction of the NWF Plan (203 MMBF). As demonstrated in 2002 through 2004, legal challenges relating to the Endangered Species Act and implementation of the NWF Plan have constrained the ability to offer this ASQ. The primary objective of the thinning sales in the Late-Successional Reserves is accelerating habitat recovery and the attainment of late-successional forest characteristics.

BLM plans to continue to plan and offer timber sales in 2006 within the funding provided by Congress. In 2005, the BLM intends to offer 185 MMBF on 5,352 acres, comprised of 168 MMBF of ASQ sales and 17 MMBF of Late-Successional Reserve sales and to collect $28 million in revenue from timber sales offered in previous years but harvested in 2005. In addition, the BLM will continue to work to refill the timber pipeline, preparing timber sales primarily for the production of wood fiber, support of jobs and a sustainable economy, and attainment of ecological goals, such as the development of multi-layered forest canopies, improving or developing wildlife and fisheries habitat, and improving watershed conditions.

Justification of 2006 Program Changes

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	27,523	+2,940
FTE	294	+13

The 2006 budget request for the Forest Management program is $27,523,000 and 294 FTE, a program change of +$2,940,000 and +13 FTE from the 2005 enacted level.

Space Allocations (-$6,000) - Recognizing the potential for improved effectiveness and efficiency in the management of space in the long-term, Interior and its bureaus are undertaking reforms in space management. These reforms, which are part of its Asset Management Plan under E.O. 13327, include a more centrally controlled process to manage space , multi-year planning to consolidate dispersed space and co-locate to promote interagency collaboration, and adoption of more equitable allocations of space that adhere to security and safety and health standards. Long-term benefits are expected to result from Interior's space management reform, which will utilize best practices now in place. Multi-year plans will be used to focus on improved effectiveness and efficiency in supporting bureau missions and guide future lease arrangements and the use of owned space in order to maximize consolidation and co-location.

By strategically analyzing and planning space management needs and opportunities, the Department will also be able to consider workforce changes such as telecommuting, information technology solutions, and other factors in making future arrangements for facilities.

Forest Management (+$2,946,000) - The additional funding requested will be used to increase timber production on O&C lands in western Oregon, contributing to the Resource Use mission goal from the Department's Strategic Plan by providing an additional 19.5 MMBF of wood products for public use and optimal value in a responsible manner and accelerating development of old growth characteristics on 1,300 acres of Late Successional Reserves on O&C forestlands. This is in partial fulfillment of the settlement agreement.

The NWF Plan requires that Late Successional Reserves are to be managed to protect and enhance conditions of late-successional and old-growth forest ecosystems, which serve as habitat for late-successional and old-growth related species including the northern spotted owl. These reserves should be protected from large-scale fires, insect and disease epidemics, and major human impacts. Projects that would contribute to these requirements include the following:

Commercial thinning provides space for trees to grow more quickly.

- Thinning of Late Successional Reserves in the Coos Bay District to improve Late Successional Reserve stand structure. The project will cover 2,500 acres over three years, in primarily Douglas-fir forest stands that are 30 to 70 years old.

- Thinning on a landscape scale in the Northern Coast Range Adaptive Management Area that is predominately designated as Late Successional and Riparian Reserves. Treatments would occur on 20,000 acres over ten years in stands between 30 and 80 years old.

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.

End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of allowable sale quantity offered per the Pacific Northwest Forest Plan. (O&C lands only). (Bureau Goal)	80%	69%	95%	91%	100%	0	100%
Commercial Timber Offered - Volume of timber offered for sale (O&C lands only) (SP: UEM.4.001)	162.7	140.0	193.0	185.0	220.0*	+35.0	303.0*
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) (O&C lands only)	Establish Baseline	Establish Intial Target	100%	100%	100%	0	100%
Administrative cost per million board feet (MBF) of timber offered for sale (SP: UEM.4.004) (O&C lands only)	Establish Baseline	$ 212.00 per MBF	$156.00 per MBF	$ 212.00 per MBF	$ 200.00 per MBF	-$12.00 per MBF	$150.00 per MBF
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Complete Cadastral Field Survey (miles).	185	152	130	130	135	+5	150
Inventory Forest/Woodland Vegetation (acres).	37,938	47,302	67,500	67,500	69,000	+1,500	70,000
Prepare Vegetative Permits/Contracts.	4,783	5,372	4,000	4,000	4,000	0	4,000
Process Right-of-Way Grants (number).	111	146	135	135	135	0	135
Manage Forest and Woodland Commercial Sales (acres).	2,936	5,033	2,500	2,500	2,700	+200	3,200
Process Land Acquisitions through Purchase/Donation (number).	9	1	2	2	2	0	3
Conduct Realty Inspections (number).	151	364	150	150	150	0	150
Restore Forest and Woodlands through sales (acres).	5,141	5,348	5,000	5,000	5,100	+100	6,800

* The FY 2006 Planned ASQ includes Northwest Forest Plan ASQ of 203 MMBF plus an additional 17 MMBF to meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit. The FY 2009 Planned ASQ includes Northwest Forest Plan ASQ of 203 MMBF plus an additional 100 MMBF to meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit.

Activity: Western Oregon Resources Management
Subactivity: Reforestation and Forest Development

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	24,756	24,474	+492	-180	24,786	+312
FTE	203	203	0	0	203	0

PROGRAM OVERVIEW

The 2006 budget request for the Reforestation and Forest Development program is $24,786,000 and 203 FTE.

The Reforestation and Forest Development program promotes reforestation, maintenance of healthy young timber stands, and management of vegetation for desired habitat conditions and sustainable timber production, where appropriate. Projects are designed to meet landscape-level objectives, and, with local communities, to effectively meet productivity goals and provide job opportunities.

Healthy forests are maintained by prompt reforestation after timber harvest or salvage due to natural disturbances, like fire or insect or disease kill.

In 2006, the BLM will continue reforestation, restoration, and young stand treatments under the Northwest Forest Plan and associated Resource Management Plans, as follows:

- Treatments to manage forest density, develop desired species composition and forest structure. Efforts focus on improving forest production, enhancing forest growth, developing habitat characteristics, reducing forest disturbance risk and projects proposed by at-risk communities. With the changes of utilization standards and young stands now having the potential to provide viable products, a clear distinction between forest development projects and forest management sales continues to grey. Therefore, to promote healthy forest conditions in young stands and utilize stewardship-type contracting, forest development funds may be expended to manage

young stands in the 20 to 80 year-age classes to develop desired future conditions in various land use allocations. Treatments include stand density manipulation; vegetation management to favor desired species; wildfire risk reduction; growth enhancement through fertilization, pruning, and genetic tree improvements; and conversion of forest capable lands to desired forest species or habitats

- Monitoring to maintain up-to-date inventory of sites requiring treatment and evaluation of the success of treatments.

Use of Performance and Cost Management Data in the Oregon and California Grant Lands (O&C) Restoration and Forest Development Program

Oregon/Washington BLM recently concluded a Restoration and Forest Development Program Review and a state-wide Tree Improvement/Genetics Program Review. Both reviews identified efficiencies with savings targeted toward high priority on-the-ground work such as young stand improvement, continued forest development activities on acres impacted by wildfire, and restoration treatments in Late Successional Reserves. Initial steps in 2004 are estimated to save in the range of $200,000. These savings will be redirected to help advance the goals of the healthy forests initiative.

- Non-native invasive weed and disease inventory, treatments, and monitoring in conjunction with maintenance and density management treatments.

The Reforestation and Forest Development program supports the Resource Use and the Resource Protection mission goals of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. Key intermediate outcome measures of performance include the area with forest restoration and growth enhancements (see the performance summary at the end of this program discussion).

2004 Program Performance Accomplishments

In 2004, several outputs were slightly higher than planned but below historical levels because fewer acres were harvested for timber and required forest development work. The major program accomplishments included:

- 23,645 acres of young forest management treatments to reforest, maintain, and enhance sustainable forest resource production. Due to reduced timber sale levels, site preparation and planting are at low levels compared to historical levels.

- 9,227 acres of restoration treatments to restore lands and develop desired types and structures of vegetation habitat principally on late-successional forest and riparian areas.

- 82,279 acres of monitoring and adaptive management assessments to evaluate forest management treatments to determine if they are implemented, as planned, are effective in sustaining the forest resources, maintaining forest health, restoring the forest landscape and developing desired habitat conditions.

- 24,252 acres of non-native invasive weed and disease inventory, treatment and evaluation to maintain forest vegetation inventories. Invasive weed treatments were integrated into the forest development contracts allowing use of the same contractors and project inspectors for both forest development and weed control work more efficiently. Invasive weeds treated along with treatments of young stands. In addition, invasive weeds were treated along many roads leading to those sites, which will reduce future weed infestations in the young stands.

2005 PROGRAM PERFORMANCE ESTIMATES

Adaptive management, landscape-level perspective and collaboration will continue to be the key to successful projects that integrate forest development, timber management, fuels management and wildlife habitat objectives in 2005. Output levels in reforestation are expected to remain near 2004 levels, depending on wildfire restoration needs, and growth enhancement and forest health treatments are projected to continue or slightly increase. Inventory work will resume in 2005 when the cycle of the current vegetative inventory begins again.

Projected work for 2005 includes treating 30,000 acres to assure adequate reforestation and healthy forest production. On sites with better growing conditions, timber stands older than 20 years will provide commercial production, and on poorer sites, forest stands older than 40 years will provide commercial production. Forest stands will be monitored and treated to provide desired forest and timber products, as follows:

- 21,685 acres of young forest management treatments will be conducted to reforest and maintain or enhance sustainable forest resource production. Due to reduced timber sale levels, site preparation and planting are at lower than historical levels.

- 8,353 acres of restoration treatments will be conducted to restore forest lands and develop desired types of vegetation habitat principally in late-successional forest and riparian areas.

- 74,826 acres of monitoring and adaptive management assessments will be conducted to evaluate forest management treatments to determine, if they are implemented as planned, are effective in sustaining the forest resources, maintaining forest health, and restoring the forest landscape and developing desired habitat conditions.

- 23,379 acres of non-native invasive weed and disease inventory, treatment and evaluation will be conducted through cooperative research studies to verify operational treatments and new treatment opportunities.

- 2,515 acres of density management and 450 acres of fuel manipulation are projected to be conducted as part of the expanded forest development restoration-timber sale program,

these acres will be shown as forest restoration, through sales within the Forest Management program.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	24,786	-180
FTE	203	0

The 2006 budget request for Reforestation and Forest Development program is $24,786,000 and 203 FTE, which represents a program change of $-180,000 and 0 FTE from the 2005 enacted level.

Space Allocation (-8,000) – Recognizing the potential for improved effectiveness and efficiency in the management of space in the long-term, Interior and its bureaus are undertaking reforms in space management. These reforms, which are part of its Asset Management Plan under E.O. 13327, include a more centrally controlled process to manage space , multi-year planning to consolidate dispersed space and co-locate to promote interagency collaboration, and adoption of more equitable allocations of space that adhere to security and safety and health standards. Long-term benefits are expected to result from Interior's space management reform, which will utilize best practices now in place. Multi-year plans will be used to focus on improved effectiveness and efficiency in supporting bureau missions and guide future lease arrangements and the use of owned space in order to maximize consolidation and co-location. By strategically analyzing and planning space management needs and opportunities, the Department will also be able to consider workforce changes such as telecommuting, information technology solutions, and other factors in making future arrangements for facilities.

Appraisal Function (-$172,000) - In November, 2003, the Department reorganized the appraisal function, placing real estate appraisers from the BLM and three other Department bureaus into the Appraisal Services Directorate, within the Department's National Business Center, in the Office of the Secretary. The reason for this reorganization is to achieve a significant reform of the appraisal program with the goal of ensuring appraisal independence, objectivity, and performance standards. In 2005, the BLM will reimburse the Office of the Secretary for the salaries and support costs of the 33 appraiser positions that were transferred to the National Business Center. The BLM will continue to provide office space and administrative support for Departmental appraisers collocated in BLM offices, for which the BLM will be reimbursed by the Department via interagency agreements. The Land and Realty Management program in the Management of Land Resources appropriation provides the majority of these funds; however, the O&C Grant Lands activity provides some funds for this purpose. See the Land and Realty Management program discussion for details.

Reforestation and Forest Development

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of allowable sale quantity offered per the Pacific Northwest Forest Plan. (O&C lands only). (Bureau Goal)	80%	69%	95%	91%	100%	0	100%
Commercial Timber Offered - Volume of timber offered for sale (O&C lands only) (SP: UEM.4.001)	162.7	140.0	193.0	185.0	220.0*	+35.0	303.0*
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) (O&C lands only)	Establish Baseline	Establish Intial Target	100%	100%	100%	0	100%
Administrative cost per million board feet of timber offered for sale (SP: UEM.4.004) (O&C lands only)	Establish Baseline	$ 212 per MBF	$156 per MBF	$ 212 per MBF	$ 200 per MBF	-$12 per MBF	$150 per MBF
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP: PEM.2.004)	Establish Baseline	Establish Initial Target	Initial Target -0.5%	1.0% or 3,150 / 316,480	1.0% or 3,150 / 316,480	0	-5%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory for Presence of Invasive and/or Noxious weeds (acres).	40,605	18,172	8,000	18,788	13,000	-5,788	8,000
Inventory Forest/Woodland Vegetation (acres).	681,851	14,731	13,000	6,419	6,000	-419	13,000
Commercial Forest and Woodland Management (acres)	22,982	23,645	17,500	21,685	19,800	-1,885	25,500
Apply Weed Treatments (acres).	2,701	1,839	4,000	3,443	3,000	-443	3,000
Forest and Woodland Restoration Treatments (acres)	9,667	9,227	14,500	8,353	7,500	-853	10,500
Evaluate Forest/Woodland Treatments (acres).	90,841	82,297	86,000	74,826	69,500	-5,326	80,000
Evaluate Weed Treatments (acres).	1,502	4,241	1,000	1,148	1,100	-48	1,000

* The FY 2006 Planned ASQ includes Northwest Forest Plan ASQ of 203 MMBF plus an additional 17 MMBF to meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit. The FY 2009 Planned ASQ includes Northwest Forest Plan ASQ of 203 MMBF plus an additional 100 MMBF to meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit.

Activity: Western Oregon Resources Management
Subactivity: Other Forest Resources Management

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	35,660	35,322	+962	+1,485	37,769	+2,447
FTE	361	361	0	+10	371	+10

PROGRAM OVERVIEW

The 2006 budget request for the Other Forest Resource Management program is $37,769,000 and 371 FTE.

The Other Forest Resource Management program includes funding for four programs in western Oregon: Rangeland Management; Recreation Management; Soil, Water and Air Management; and Wildlife and Fish Habitat Management.

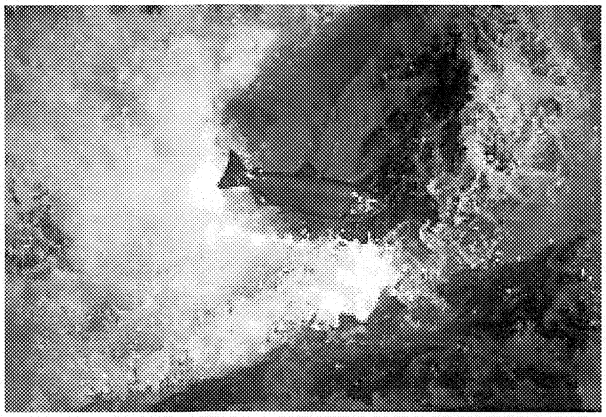
This program includes a variety of resource functions, including rangeland management, watershed analysis, the Special Status Species program, monitoring, and adaptive management, all of which are critical to the balanced implementation of the Northwest Forest Plan and Resource Management Plans. In 2006, the major emphases will be on projects that include watershed restoration, forest health, fuels management, and timber harvest

Rangeland Management – Implementing rangeland standards and guidelines, authorizing and issuing grazing leases, collecting fees, monitoring resource conditions, providing necessary range use supervision, controlling trespass, and developing range improvement projects will continue to be the focus of this program in 2006. These activities will improve management of rangeland ecosystems on a landscape level, in consultation with permittees, lessees, local partners, and members of the public. These existing partnerships are vital to the success of the rangeland management program, particularly in the integrated weed management program, such as Partners Against Weeds, which requires coordination across many jurisdictions.

Recreation Management - Consistent with *FLPMA* and the *Oregon and California Grant Lands (O&C) Act*, BLM manages public lands in western Oregon to optimize recreation opportunities. Continued implementation of BLM recreation initiatives will remain an integral part of this

program in 2006: wild and scenic river management; facility and trail management and operation; interpretation and environmental education; visitor information and services; support to local "gateway" communities such as Grants Pass, Merlin, Galice, Cottage Grove, and Reedsport; and the Recreation Fee Demonstration sites. Increased need for recreation opportunities and visitor services have paralleled population growth. Additional funds will be made available through the Recreation Demonstration Fee program and the Timber Sale Pipeline Restoration Fund (see Section XIII - Permanent Operating Funds).

Soil, Water and Air Management **-** Accomplishments will contribute to maintaining and improving watershed resources by restoring water quality, soils, and vegetation in riparian and upland areas; treating of invasive weeds; and monitoring. Activities in this program include watershed and sub-basin assessments and treatments; water, soil, and air resources inventories; water rights actions; hydropower re-licensing; and land management planning. The program supports cooperative management efforts including the Inter-Agency Species Management System, the Interagency Hydrography Framework Clearinghouse, the *Oregon Plan for Salmon and Watersheds*, the Oregon Watershed Enhancement Board and the Coastal America Regional Implementation Team. The emphasis for restoration projects will be priority sub-basins, key watersheds, waters included on the State of Oregon 303(d) list, or waters providing habitat for species listed under the Endangered Species Act. Restoration projects will be identified through NEPA analysis, land health assessments, watershed analyses, and Water Quality Restoration Plans. Emphasis for 2006 will be on completing assessments, planning, and monitoring on key watersheds within priority sub-basins; developing consistent monitoring and adaptive management protocol and continuing implementation of the Aquatic Resource Information Management System modules including Water Quality and Stream Channel Assessment, fish distribution, and plan flow data.



BLM works collaboratively with state, local and Federal offices to enhance fish habitat and provide for fish passage.

Wildlife and Fish Habitat Management **-** Efforts will focus on continuing efforts to enhance fish, wildlife and plant habitat in western Oregon. Emphasis in 2006 will be monitoring and restoration of Federally listed or proposed species, or BLM Special Status species. The BLM continues to provide technical assistance and support to local watershed councils and cooperates in local programs to meet BLM, local and State goals. The focus of the 2006 program will be improving road culverts for fish passage, participating in the Oregon Plan for Salmon and Watersheds, and managing old growth forests to improve wildlife values

Examples of collaborative and cooperative management activities in this program that will continue in 2006 include:

- Implementation of the Upper and Middle Smith River Restoration and Rehabilitation Plan, a multi-year plan for improving water quality, as well as fish and wildlife habitat through road decommissioning, rehabilitation, culvert replacement and in-stream restoration. The plan is supported by the Umpqua Basin Watershed Council; Douglas County; Weyerhauser; Seneca Jones Timber; State and Federal agencies; and the Roseburg, Coos Bay, and Eugene BLM district offices.

- Continued coordination with Oregon Department of Environmental Quality (ODEQ) based on the Memorandum of Agreement to streamline 303(d) compliance activities according to the Clean Water Act.

- Participation on the Oregon Watershed Enhancement Board and collaboration on projects to restore aquatic habitat and salmon stocks. Focus will be on improving fish passage structures, improving stream habitat, and reducing sedimentation runoff.

- Continuation of work with Watershed Councils to enhance BLM management of watersheds, aid in development of watershed analyses, prioritize projects and monitoring needs, and seek joint funding for projects.

- Implementation of Challenge Cost Share projects with partners to advance restoration and environmental education.

- Coordination with the Oregon Association of Conservation Districts (OACD) based on the Memorandum of Agreement established in July 2004.

Use of Performance and Cost Management Data in the O&C Other Forest Resources Program

BLM uses cost management data to help set the priorities for fish passage culvert work in order to maximize results. The cost of culvert project work is compared to the miles of anadromous fish spawning and rearing habitat opened in order to determine which projects should be funded first. This enables us to make the most efficient use possible of limited dollars.

- Participation in collaborative arrangements for restoration, protection, and enhancement projects on other Federal, State, and local partner lands through *Title I, Section 136 of P.L. 105-277* (known as the Wyden Amendment).

- Participation with O&C County Resource Advisory Councils on watershed restoration projects funded with *Title II, Section 201 of the Secure Rural Schools and Community Self-Determination Act of 2000.*

- Participation on the Interagency Hydrography Framework Clearinghouse, a partnership with the U.S. Forest Service (FS) and the States of Oregon and Washington to use and maintain

shared routed watershed line work that supports the Northwest Forest Plan. BLM leads this group.

These programs support the Resource Use mission goal from the Department's Strategic Plan, by enabling the BLM to manage resources to enhance public benefits, promote responsible use, and ensure optimal value and the Resource Protection and the Recreation mission goals. Key intermediate outcome measures of performance include restoring and maintaining the proper function of watersheds and landscapes by increasing the number of watersheds with cross-jurisdictional restoration strategies in place. (See the performance summaries at that end of this program discussion).

2004 Program Performance Accomplishments

Major accomplishments in 2004 include the following:

- Eight Wild and Scenic Rivers, Yaquina Head Outstanding Natural Area, Cascade Siskiyou National Monument, and other special recreation designations in western Oregon are experiencing a large increase in visitation each year. Creative partnerships and joint management enabled the BLM to effectively manage the increased demands.

- Completed Environmental Assessment (EA) on 22 allotments that will lead to lease renewals in FY 2005.

- The Wood River Wetland includes 3,200 acres of reclaimed lake-margin wetland that was acquired in 1994. The focus of management in 2004 was to improve water quality, increase water delivery, and restore habitat in collaboration with a variety of partners. The success of BLM's strategy for Wood River garnered support for an adaptive management proposal to examine nutrient loading in Wood River. This analysis will contribute to future decisions affecting water quality, water yield, and habitat restoration.

- Completed and began implementation of the Rogue River Wild & Scenic River Plan, involving numerous partners.

- Surveys and monitoring for Townsend's big eared and other bats were accomplished on over 8,000 acres in Coos Bay district. Bat nest boxes were installed to provide interim habitat where natural roost sites are lacking and the district developed a no-impact design for future rock quarry operations. Approximately 900 students were reached through a continuing education program on bat awareness in the area.

- State Office, districts, Forest Service and Oregon Department of Environmental Quality convened second annual water quality coordination meeting.

- Completed five water quality restoration plans according to 303(d) protocol.

- State Office signed Memorandum of Agreement with Oregon Association of Conservation districts. State Office BLM was awarded OACD partnership of the year.

- State office and districts cooperated with the FS and birding groups in establishing a Cascades Birding Trail. Local birding hot spots on BLM areas were highlighted.

- State Office, districts, Forest Service and NGO's collaborated in holding the 9th annual landbird workshop which strives to train BLM, FS and NGO's in identifying, and monitoring neotropical migratory birds.

- Completed stream inventories through contract with the Oregon Department of Fish and Wildlife. These surveys focused on habitat for anadromous fish and provide important baseline information for watershed analysis, ESA consultations, and NEPA analysis.

2005 Program Performance Estimates

Processes to Increase Efficiency and Accomplishments

Two process improvements were completed in 2004 with the intention to support increased efficiency and accomplishments in 2005. These major planning efforts, resulting in two Supplemental Environmental Impact Statements (SEIS), were intended to resolve legal issues related to the Endangered Species Act and the Northwest Forest Plan (NWF). The first SEIS eliminated the Survey and Manage requirement of the NWF Plan reducing the number of pre-project flora and fauna surveys that must be conducted. The second SEIS clarifies the Aquatic Conservation Strategy of the NWFP, which should enable National Oceanic Administration (NOAA) Fisheries to issue Biological Opinions on Likely-to-Adversely-Affect projects, such as regeneration timber sales, or timber sales containing aquatic or hydrologic restoration components. However, both SEISs are being litigated and their intended benefits are in jeopardy. In 2005, BLM will work toward conclusion of these legal challenges. Successful implementation of these supplemental EIS's will enable BLM to more effectively and efficiently implement on-the-ground activities in 2005 that represent a balanced implementation of the NWF Plan, including the following:

- Implement the Rogue River Wild and Scenic River Plan, and monitor visitor use in the River corridor.

- Comply with the requirements of Bureau Manual 6840 and OR/WA Policy 6840 and the decision and assumptions of the S&M ROD (eff.4/21/04) for the management and conservation of non-ESA listed Special Status Species (SSS), including the former S&M species that are now SSS.

- Continue to develop habitat models and support the National Fire Plan by utilizing conservation assessments.

- Continue to incorporate elements of the Executive Order relating to management of neotropical birds into district management decisions.
- Continue the grazing study in the Cascade Siskiyou National Monument to determine impacts to objects of biological interests.
- Complete five water quality restoration plans according to 303(d) protocol.
- State Office, districts, Forest Service and Oregon Department of Environmental Quality will convene the third annual water quality coordination meeting.
- State Office and Forest Service expect to receive conditional acceptance of sufficiency analysis for water temperature total maximum daily limites.
- Submit preliminary 4(e) terms and conditions for Klamath Hydroproject relicensing.
    - Two Wild and Scenic Rivers, Yaquina Head Outstanding Natural Area, Cascade Siskiyou National Monument, and other special recreation designations in western Oregon are experiencing a large increase in visitation each year. Oregon will continue to work and develop partnerships to better manage the new visitor demands.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	37,769	+1,485
FTE	371	+10

The 2006 budget request for the Other Forest Resource Management Program is $37,769,000 and 371 FTE, a program increase of +$1,485,000 and +10 FTE from the 2005 enacted level.

The additional funding requested will be used to supplement restoration projects previously accomplished through the Jobs-in-the-Woods program.

Watershed Restoration Projects and Thinning in Late Successional Reserves (+$1,500,000)- Approximately $1.0 million of a $1.5 million program increase will be used on restoration projects including improvements of stream channel characteristics through sediment control, stream bank stabilization, and riparian enhancements; salmon habitat improvement through culvert replacement, installation of large woody stream debris, stabilization of road crossings, and decommissioning of roads to reduce soil erosion; and monitoring and control of invasives. In addition Approximately $500,000 of a $1.5 million program increase will be used

for Thinning in Late Successional Reserves to improve habitat within the LSR's and National Monuments.

Space Allocation (-$15,000) - Recognizing the potential for improved effectiveness and efficiency in the management of space in the long-term, Interior and its bureaus are undertaking reforms in space management. These reforms, which are part of its Asset Management Plan under E.O. 13327, include a more centrally controlled process to manage space , multi-year planning to consolidate dispersed space and co-locate to promote interagency collaboration, and adoption of more equitable allocations of space that adhere to security and safety and health standards. Long-term benefits are expected to result from Interior's space management reform, which will utilize best practices now in place. Multi-year plans will be used to focus on improved effectiveness and efficiency in supporting bureau missions and guide future lease arrangements and the use of owned space in order to maximize consolidation and co-location. By strategically analyzing and planning space management needs and opportunities, the Department will also be able to consider workforce changes such as telecommuting, information technology solutions, and other factors in making future arrangements for facilities.

O&C RANGE MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value - forage.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing (SP: UEM.3.001)	Not Measured	Not Measured	7% 14.5M / 214M	7% 14.5M / 214M	7% 15.0M / 214M	0%	7% 16.5M / 214M
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP: UEM.3.002)	Not Measured	Not Measured	63% 135M / 214M	63% 135M / 214M	64% 137M / 214M	+1.0%	67% 143M / 214M
Intermediate Outcome Goal 1: Provide access for grazing.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Grazing Permit Processing/Timeliness - Average time (average reduction, number of days) for processing and issuance of grazing permits (SP: UIM.3.01.001)	Not Measured	Not Measured	215 days	215 days	210 days	-5 days	200
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Transfer Grazing Allotment Preferences (number).	5	5	2	5	5	0	5
Issue Grazing Allotment Permits/Leases (number).	17	34	12	28	28	0	25
Issue Grazing Use Authorizations (number).	70	64	70	70	70	0	70
Construct Shrub, Grassland, Woodland, Forest Projects (number)	8	7	4	5	5	0	5
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	4	18	10	30	10	-20	10
Evaluate Rangeland Health (number).	17	0	10	10	10	0	10
Monitor Grazing Allotments (number).	20	8	10	20	10	-10	10
Inspect Grazing Allotments for Compliance (number).	16	24	18	25	24	-1	24

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation							
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed or partnered lands and waters.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Satisfaction of meeting public demand for recreation as measured by a general public survey (SP: REM.1.001)	Not Measured	Establish Baseline	30%	30%	32%	+2.0%	40%
Satisfaction with the quality of experience (SP: REM.1.002)	No Data Reported	92%	94%	94%	94%	0	95%
Intermediate Outcome Goal 1: Improve capacities to provide access for recreation.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	Establish Baseline	260M	260M	260M	260M	0	260M
Number of river and shoreline miles made available for recreation through management actions and partnerships (SP: RIM.1.01.002)	Establish Baseline	14,500	14,500	14,500	14,500	0	14,500
Percent of universally accessible facilities in relation to the total number of recreation areas (SP: RIM.1.01.003)	5.1%	7.0%	9% 700 / 7,770	9% 700 / 7,770	10% 777 / 7,770	1%	12% 930 / 7,770
Intermediate Outcome Goal 2: Promote recreation opportunities							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of on-line recreation transactions supported by DOI (SP: RIM.1.02.001)	Not Measured	12,960	2,500	2,500	3,000	+500	3,000
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation							
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed or partnered lands and waters.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of recreation areas with community partnerships (SP: RIM.1.03.001)	Not Measured	21% 818 / 3,894	80% 3,115 / 3,894	80% 3,115 / 3,894	81% 3,154 / 3,894	+1%	84% 3,271 / 3,894
Number of individuals using an interagency pass (SP: RIM.1.03.002)	9,700	9,580	10,700	10,700	10,700	0	15,000
Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Inventory Maintenance Management System (FIMMS) (Bureau Goal)	87%	82%	84%	84%	84%	0	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Intermediate Outcome Goal 5: Provide effective interpretation and education programs.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of visitors served by facilitated programs (SP: RIM.1.05.001)	Not Measured	12,986,900	83,500	83,500	84,300	+800	85,000
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Customer satisfaction with value for fee paid (SP: REM.2.001)	85.0%	85.0%	85.0%	85.0%	85.0%	0	85.0%
Intermediate Outcome Goal 1: Promote quality commercial services for recreation.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation							
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed or partnered lands and waters.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of concession activities with performance-based contracts (SP: RIM.2.01.001)	Not Measured	Establish Baseline	0% 0 / 19	0% 0 / 19	0% 0 / 19	0	0% 0 / 19
Intermediate Outcome Goal 3: Effectively manage service fees and recreation fees.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Cost per visitor at development and recreational fee demonstration sites (SP: RIM.2.02.002)	Not Measured	$6.40	TBD	TBD	TBD	N/A	TBD
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory Recreation Resources (acres).	3,436	18,816	5,000	5,000	5,000	0	5,000
Assess Linear Recreation Resources (miles).	37	139	50	50	50	0	50
Assess Nationally Designated Rivers and Trails (number).	55	55	8	8	8	0	8
Prepare Recreation Activity Plans (number).	5	3	3	3	3	0	3
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (number).	1	0	1	1	1	0	1
Process Commercial and Group Special Recreation Permits (number).	167	150	200	200	200	0	200
Issue and Manage Recreation Use Permits (number).	23,302	25,400	23,000	23,000	23,000	0	23,000
Process and Manage Non Commercial Special Recreation Permits (number).	100	7,800	100	100	100	0	100
Construct/Maintain Recreation Sites (number).	33	43	32	32	36	+4	30
Construct/Maintain Trails (miles).	102	104	113	113	200	+87	105
Evaluate Recreation Areas (acres).	4,522	10,063	8,000	8,000	8,000	0	8,000
Evaluate Designated Rivers and Trails (miles).	135	139	135	135	135	0	135

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation							
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed or partnered lands and waters.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Monitor Wilderness and Wilderness Study Areas (acres).	5,867	5,867	100	100	100	0	100
Evaluate Linear Recreation Management Objectives (miles).	12	12	15	15	15	0	15
Inspect Commercial Special Recreation Permits for Compliance (number).	168	161	150	150	150	0	150

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Water Quality - Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards (SP: PEM.1.008)	Establish Baseline	Establish Initial Target	Establish Initial Target	Establish Initial Target	Initial Target +5.0%	+4.0%	+10.0%
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Water Quality Restoration - Number/percent of watersheds within priority sub-basins that do not meet State/Tribal water quality standards with water quality improvement prescriptions implemented on BLM lands (PART)	Establish Baseline	Establish Initial Target	Establish Initial Target	3%	3%	3%	2%
Contaminated Site Remediation - Percent of known contaminated sites remediated on DOI managed land (SP: PIM.1.01.010)	Not Measured	Establish Baseline	10% (270 / 2,700)	10% (270 / 2,700)	10% (270 / 2,700)	(+10/0)	10% (280 / 2,700)
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Approve Cadastral Survey. (miles)	40	0	200	0%	0	0	0
Inventory water resources (number).	819	859	818	600	600	0	300
Complete watershed assessments (acres).	104,152	207,555	200,000	200,000	350,000	+150,000	200,000
Process water rights actions (number).	3	5	5	5	5	+1	5
Monitor air resources/climatic conditions (number).	20	15	15	25	25	0	25
Monitor water resources (number).	237	415	212	212	212	0	212

O&C WILDLIFE HABITAT MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	Establish Baseline	98% 12,560,354 / 12,817,227	98% 12,564,000 / 12,813,650	98% 12,561,800 / 12,813,650	98% 12,564,000 / 12,813,650	0	98% 12,561,800 / 12,813,650
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	Establish Baseline	90% 126,821/ 140,096	91% 124,900/ 136,725		91% 124,900/ 136,725	0	91% 125,900/ 136,725
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target

O&C WILDLIFE HABITAT MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001)	Not Measured	158,500	19,000	9,000	10,000	+1000	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002)	Not Measured	801	1,300	1,300	1,311	+11	1,311
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Inventory Lake and Wetland Areas (acres).	0	300	300	0	0	0	300
Streams/Riparian Areas Inventory (Miles)	80	125	300	300	300	0	300
Inventory Wildlife/Plant Habitat (acres).	76,331	82,881	150,000	83,000	83,000	0	83,000
Prepare T&E Species Recovery Plans (number).	0	2	1	1	1	0	1
Implement Species Recovery/Conservation Actions (number).	57	48	25	25	25	0	25
Lake and Wetland Habitat Monitored (Acres)	100	100	50	50	50	0	50
Streams/Riparian Habitat Monitored (Miles)	111	34	80	80	80	0	80
Monitor Terrestrial Habitat (acres).	189,666	185,986	140,000	140,000	140,000	0	140,000
Monitor Species Populations (number).	1,086	709	940	900	900	0	900

Activity: Western Oregon Resources Management
Subactivity: Resource Management Planning

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	1,137	5,086	+28	+1,500	6,614	+1,528
FTE	11	23	0	+9	32	+9

PROGRAM OVERVIEW

The 2006 budget request for the Resource Management Planning program is $6,614,000 and 32 FTE.

The BLM's land use plans provide land use allocations and management direction for every land and resource-based action on BLM-managed lands in western Oregon. The primary focus in 2006 will be to continue revision of the six western Oregon Resource Management Plans (RMPs) initiated in 2005. Efforts will continue in 2006 to maintain existing plans and to support inventories by incorporating available information from ongoing activities and projects, such as habitat enhancement, timber sales, environmental analyses, and public input. Based on these efforts, adjustments to land use allocations and management direction will be made through plan amendments to respond to new issues, problems, or opportunities. Program accomplishments in 2006 will include the following:

- Planning activities necessary to revise all six of the existing RMPs in western Oregon. These planning actions were initiated in FY 2005 in response to a settlement agreement, signed August 2003, in response to litigation brought by the American Forest Resource Council (AFRC) et. al.

- Maintain the viability of the existing plans by monitoring, incorporating new information, approving plans through annual summaries, and integrating amendments when required.

The Resource Management Planning program supports the Resource Use mission goal from the Department's Strategic Plan by enabling the BLM to manage forest resource use to enhance public benefits, promote responsible use and ensure optimal value. This program also supports both the Resource Protection and the Recreation mission goals.

2004 Program Performance Accomplishments

The 2004 program focused on plan implementation, monitoring, evaluation, amendments and plan maintenance of six RMPs, one for each BLM District in western Oregon. Implementation of these plans includes the design of numerous project-level activity plans. Approximately 175 environmental assessments, 230 "categorical exclusions," 40 "determinations of no affect" statements, and 3 project-level environmental impact statements were completed.

Inter-governmental coordination at all levels occurred through information sharing, partnerships, and cooperative planning, where feasible. Plan implementation, monitoring, and maintenance were reported to the public through published annual program summaries or planning update reports.

Collaborative partnerships and enhanced communication with the public and other Federal, tribal, State and local governments were maintained with electronic and paper posting of planning documents, NEPA document registers, electronic posting of regional geographic information system data bases for approved plans, and sharing of long term planning schedules.

In 2004, major accomplishments in the resource management planning in western Oregon included:

- Completion of six plan evaluations.
- Completion of one pre-plan for the concurrent revision of the six RMPs in Oregon.
- Signing of Cooperating Agency Memorandum of Understanding with the 16 Counties within western Oregon
- Completion of the following documents for public review as part of ongoing activity level planning: Timbered Rock Fire Salvage and Elk Creek Watershed Final EIS and Record of Decision (ROD); Rogue National Wild and Scenic River: Hellgate Recreation Area Proposed Recreation Area Management Plan ROD; and the Upper Siuslaw Late-Successional Reserve Restoration Plan/Final EIS and ROD.
- Completion of the following document for public review as part of ongoing RMP amendments processes: Kelsey-Whisky Creek Landscape Management Plan RODs.
- Collaborative partnerships and enhanced communication with the public and other Federal, tribal, State and local governments will be maintained, as in 2003, with emphasis on data sharing based on approved plans and plan implementation.
- Annual summaries will be prepared and published to document progress in annual and cumulative plan implementation. Public outreach and information posting will include evidence of plan maintenance and monitoring, any approved RMP amendments and

opportunities for public or interagency involvement in ongoing resource assessments or analyses.

- Staff assisted in the completion of three Final Supplemental Environmental Impact Statements and RODs in cooperation with the U.S. Forest Service for public review. These projects were regional in scope and amended multiple plans. These projects were: The Final SEIS To Remove or Modify the Survey and Manage Mitigation Measure Standards and Guidelines and related ROD; Final EIS for Clarification of the Language in the 1994 Record of Decision for the Northwest Forest Plan (Proposal to Amend Wording About the Aquatic Conservation Strategy) and ROD; and, Final EIS for Management of Port-Orford Cedar in Southwest Oregon and ROD. Funding for these projects is from the benefiting activities.

- Completed six annual program summaries which report critical plan implementation progress to the public, intergovernmental units, and special interest groups were prepared.

2005 Program Performance Estimates

In 2005 significant planned accomplishments will include the following:

- NEPA compliance will continue with the same number of environmental assessments, categorical exclusions and determinations of NEPA adequacy as in 2004. In addition, the BLM will support interagency coordination and review of NEPA documents.

- Six annual program summaries which report critical plan implementation progress to the public, intergovernmental units, and special interest groups will be prepared.

- Initiation of the scoping process of the Western Oregon Plan Revisions by identification and solicitation of potential project cooperators, development of timelines for ESA consultation with the U.S. Fish and Wildlife Service and National Oceanic and Atmospheric Agency (National Marine Fisheries Service) in cooperation with those agencies. In addition, data preparation and analysis, synthesis of new science information and monitoring data, and preparation of the Analysis of the Management Situation will be significant workloads.

Justification of 2006 Program Changes

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	6,614	+1,500
FTE	32	+9

The 2006 budget request for the Resource Management Planning program is $6,614,000 and 32 FTE, a program change of +$1,500,000 and +9 FTE from the 2005 enacted level.

Resource Management Plans (+ $1,500,000) – The $1.5 million increase in 2006 will be used to support increased accomplishments related to revision of the six RMPs covering the Oregon and California Grant lands in western Oregon. RMPs generally take a minimum of four years to complete. These planning actions were initiated in FY 2005 in response to a settlement agreement, signed August 2003, in response to litigation brought by the American Forest Resource Council (AFRC) et al.

Specifically, the additional $1.5 million will be used to conclude the formal public scoping process, complete Land Use Plan Scoping Report(s), data preparation and analysis, synthesis of new science information and monitoring data, and publication of the Analysis of the Management Situation. The Draft EIS will be published for public and interagency review in 2007 and the Final EIS and Records of Decision would be completed in 2008 following resolution of protests and any State concerns.

Outreach efforts to cooperators, tribal governments, State and local governments, interest groups, and the general public has been critical and will continue given the high level of public interest and controversy related to forest management within the Northwest Forest Plan region. Completion of scoping reports and Analysis of the Management Situation are formal requirements that will be completed in 2006. The principles of e-planning and use of a project internet site are anticipated to greatly enhance public participation and the availability of planning materials and documents.

The six RMPs in western Oregon were completed in 1995 and formally evaluated in the first half of 2003, after eight years of implementation. During these evaluations new information and changed circumstances were identified indicating the need for plan revisions. In addition to the Settlement Agreement these include:

- The need to explicitly address wildland urban interface fire and fuels issues to accommodate broader implementation of the National Fire Plan.
- Opportunities to enhance project implementation as part of the President's Healthy Forest Initiative.
- The RMPs and some tiered analyses have been increasingly vulnerable to appeals and litigation. Regional supplemental analyses are addressing many of these concerns, however; direction and allocations specific to BLM-managed resources and programs are potentially vulnerable as the supporting NEPA analysis, adequacy and detail of the underlying resource data and the analyses ages.
- Variations in the level of project implementation in some programs indicate the potential for cumulative effects different from those analyzed in the existing RMPs.
- The potential to address new energy development technologies and alternative energy resource development, especially wind and biomass opportunities.
- The need to address cumulative effects of changing private forest land management, including shorter rotations, closure of access roads and new harvest system technology.

O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect Lives, Resources, and Property.							
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (SP: Bureau Goal)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +2.5%	+2.5%	+20.0%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Plan for Interdisciplinary Activities (number)	0	0	0	0	0	0	0
Evaluate Land Use Plans (number).	0	6	0	0	0	0	0
Complete Preparation Plan for Land Use Planning Activities (number).	0	1	0	0	0	0	0
Complete Land Use Plan Scoping Report/Planning Criteria (number)	0	0	1	0	1	+1	0
Prepare Proposed Land Use Plan and Final EIS (number).	0	0	0	0	0	0	1
Resolve Land Use Plan Protests and Prepare ROD (number).	0	0	1	0	0	0	0
Prepare Draft EIS Level Land Use Plan Amendment (number).	9	0	0	0	0	0	0
Prepare Final EIS Level Land Use Plan and ROD (number).	0	16	1	0	1	+1	0
Prepare EA Level Land Use Plan Amendment and Decision Record (number).	0	0	0	0	0	0	0

Activity: Western Oregon Information and Resource Data Systems

ACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	2,175	2,151	+22	0	2,173	+22
FTE	13	13	0	0	13	0

ACTIVITY DESCRIPTION

This program provides infrastructure support for information systems in Western Oregon. Work is in conformance with, and in support of, the Bureau Enterprise Architecture. Resource data is made available to specialists in their day-to-day activities which in turn, encourages and supports development of data standards and data stewardship as well as enabling implementation of the 4C's concept. Included is the development and deployment of basic, cross-cutting datasets. Also included is the development and implementation of hardware and software infrastructures necessary to deliver information to the user's desktop. Integral to this function is the examination and evaluation of emerging technologies and their role in resource management (such as mobile Geographical Information System (GIS) and internet mapping services).

Program Overview

The 2006 budget request for the Western Oregon Information and Resource Data Systems program is $2,173,000 and 13 FTE.

In FY06 several activities will need to be accomplished to support the mission of the BLM in Western Oregon. These include:

- Western Oregon Plan Revision.
- Data re-design for transition to the ArcGIS geodatabase model.
- Continued implementation of the National Fire Plan.
- Installation of infrastructure to implement eGIS.
- Increased collaboration with external parties via the web (eGov, ePlanning).

Each of these activities is dependent on an efficient and reliable information infrastructure (hardware, software, data, and applications). Without continued development and support of this infrastructure these activities will have difficulty succeeding.

2004 Program Performance Accomplishments

In 2004, the major accomplishments in the Western Oregon Information and Resource Data System program included:

- The conversion to ArcGIS hardware and software infrastructure has been completed. This forms the base that all other activities (data development, applications development) can build upon. Without this base, none of the other activities would be able to achieve their goals.
- Much of the base data has been built into corporate layers.
- Hosting of the interagency Hydrography Framework Clearinghouse was completed. This Clearinghouse serves as the corporate repository for GIS hydrography data for the BLM, USFS, and the states of Oregon and Washington.
- We hosted the national Geospatial Metadata Clearinghouse (www.or.blm.gov/metaweb). This enables both internal and external customers to search for datasets that already exist.

2005 Program Performance Estimates

In 2005, the major accomplishments will include:

- Continue implementation of the eGIS architecture to centralize management of data, software and applications
- Continue redesign of data. The successful completion of this activity will enable users to easily access data at their desktops to answer a variety of resource management questions.
- Continue support for the development of Clearinghouse edit training and tools, as well as the development of a User's Guide, and clarification of roles and responsibilities for this co-managed dataset.
- Develop a standard GIS transportation layer in partnership with the USFS and State of Oregon. This will make a common data set available to all GIS users (Federal, State, County, Tribal and private) in Oregon and Washington

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	2,173	0
FTE	13	0

The 2006 budget request for the Western Oregon Information and Resource Data Systems program is $2,173,000 and 13 FTE, the same as the 2005 funding level.

Activity: Jobs-in-the-Woods

ACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	5,737	5,661	0	-5,661	0	-5,661
FTE	14	11	0	-8	3	-8

ACTIVITY DESCRIPTION

The Jobs-in-the-Woods (JITW) program was established in 1995 as a temporary program through the Northwest Economic Adjustment initiative which was designed to help workers, businesses, Tribes, and communities in Washington, Oregon, and northern California affected by reductions in Federal timber harvests. The types of work done with Jobs-in-the-Woods funding is now also being accomplished through the *Secure Rural Schools and Community Self-Determination Act of 2000*. Title II of this act has infused approximately $7.0 million per year for restoration work within Oregon.

This program supports the Resource Protection mission goal from the Department's Strategic Plan by improving the health of watersheds and landscapes on BLM-managed lands in western Oregon and northern California. Key intermediate outcome measures of performance include increasing the area targeted for restoration where treatments are completed to achieve desired condition (see the performance summary at the end of this activity discussion).

PROGRAM OVERVIEW

In 2006, the JITW program is proposed for elimination. Many of the projects previously accomplished with JITW funding are now being done through Title II of the Secure Rural Schools Act of 2000. Title II and Title III of this act have resulted in additional local jobs for woods workers displaced through the reduction in the Federal timber program starting in 1995.

In-stream placement of boulders for fish habitat enhancement, Coos Bay District.

2004 Program Performance Accomplishments

In 2004, the major accomplishments in the Jobs-in-the-Woods program included the following:

- 478 acres of forest and woodland restoration.
- 13 miles of riparian area treatment.
- 225 acres of weed treatment.
- 53 miles road maintenance
- 22 projects (primarily in-stream structures and culvert replacements) to improve anadromous fish passage, and aquatic habitat.
- 15 miles of trail maintenance.

BLM districts have worked with watershed councils, Counties and local contractors to accomplish on-the-ground watershed restoration projects and complete needed infrastructure maintenance. Establishing and maintaining partnerships within rural communities was essential to the success of these projects.

The BLM in Klamath Falls, Oregon, has relied in the past, on a partnership with Rehabilitation, Employment and Community Housing (REACH), a local non-profit organization that trains employees to either find permanent employment or start their own businesses. BLM has used REACH trainees funded by the JITW program on projects that restore ecosystem function by removing invasive juniper from range and forested lands, to improve watershed condition and wildlife habitat.

In FY 2004, the BLM in Klamath Falls funded the juniper treatments through the JITW Program and accomplished the project with the Gerber Stew Stewardship Contract. This project alone will treat 200 acres of western juniper that has encroached upon the sagebrush steppe and into ponderosa pine stands. Some JITW funding was used to collect sagebrush seed to provide a source for restoration projects to restore sage grouse and sagebrush steppe habitat

2005 Program Performance Estimates

In 2005, BLM will re-focus the JITW projects from a strong emphasis on water related restoration to upland vegetative treatments including the following:

- 6 MMBF of commercial thinning volume in Late Successional Reserves (LSR) (restore forest and woodlands through sales)

- 2,000 acres of pre-commercial thinning in LSRs (forest and woodland development)
- 500 acres of invasive juniper removal -Gerber Stew Stewardship contract (apply shrub/grass vegetation treatments)
- 20 miles of road maintenance

The Secretary of Agriculture and the Secretary of the Interior, and the American Forest Resource Council (AFRC) and the Association of Oregon and California Grant Lands (O&C) Counties have agreed to settle a long-standing lawsuit AFRC et al v. Clarke. One of the terms of the settlement agreement is to offer commercial products from within the LSRs. To meet these terms, the BLM has reoriented a portion of the JITW funding for 2005 from watershed restoration type projects to forest restoration projects.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	0	-5,661
FTE	3	-8

The 2006 budget request for Jobs-in-the-Woods is $0 and 3 FTE, a decrease of -$5,661,000 and -8 FTE from the 2005 funding level.

The 2006 Budget proposes to shift JITW funding permanently to the O&C resource managemet programs meeting the terms of the settlement agreement, described above and in the Forest Management section, to address higher priorities including increasing timber production and forest health treatments. In addition, the requested increase in Other Forest Resources will partially offset the impact of the JITW reduction by supporting additional habitat restoration work. As noted previously, the types of projects currently funded through the JITW program are also funded through the Secure Rural Schools funds.

O&C JOBS-IN-THE-WOODS PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	Establish Baseline	98% 12,560,354 / 12,817,227	98% 12,564,000 / 12,813,650	98% 12,561,800 / 12,813,650	98% 12,564,000 / 12,813,650	0	98% 12,561,800 / 12,813,650
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	Establish Baseline	90% 126,821/ 140,096	91% 124,900/ 136,725	91% 124,900/ 136,725	91% 124,900/ 136,725	0	91% 125,900/ 136,725
DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) (O&C lands only)	Not Measured	Establish Baseline	100%	100%	100%	0	100%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Restore Forest and Woodlands through Sales (acres).	150	0	4,300	6,561	0	-6,561	0
Restore Forest and Woodlands through Development (acres).	137	478	0	2,000	0	-2,000	0
Apply Stream/Riparian Treatments (miles).	9	13	20	0	0	0	0
Construct/Maintain Trails (Miles)	17	15	0	0	0	0	0
Construct Lake/Stream Projects (number).	29	22	0	0	0	0	0
Maintain Lake/Stream Projects (number).	1	7	0	0	0	0	0
Shrub, Grassland Vegetation Treatments Applied (acres).	100	0	500	500	0	-500	0
Road Construction /Maintenance (miles).	101	53	20	20	0	-20	0

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Oregon and California Grant Lands Budget Schedules

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-111600-0-R-200403		2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0002	Western Oregon facilities maintenance	11	11	11
0004	Western Oregon resource management	89	89	97
0005	Western Oregon information and resource data system	2	2	2
0006	Jobs-in-the-woods	6	6	0
1000	Total new obligations	108	108	110
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	3	3	2
2200	New budget authority (gross)	106	107	110
2210	Resources available from recoveries of prior year obligations	2	0	0
2390	Total budgetary resources available for obligation	111	110	112
2395	Total new obligations	-108	-108	-110
2440	Unobligated balance carried forward, end of year	3	2	2
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	107	109	110
4035	Appropriation permanently reduced	-1	-2	0
4300	Appropriation (total discretionary)	106	107	110
	Change in obligated balances			
7240	Obligated balance, start of year	29	29	30
7310	Total new obligations	108	108	110
7320	Total outlays (gross)	-106	-107	-109
7345	Recoveries of prior year obligations	-2	0	0
7440	Obligated balance, end of year	29	30	31
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	75	71	73
8693	Outlays from discretionary balances	31	36	36
8700	Total outlays (gross)	106	107	109
	Net budget authority and outlays			
8900	Budget authority	106	107	110
9000	Outlays	106	107	109

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-111600-0-R-200403		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	50	51	53
1113	Other than full-time permanent	6	6	6
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	57	58	60
1121	Civilian personnel benefits	13	13	14
1210	Travel and transportation of persons	1	2	2
1220	Transportation of things	3	3	3
1233	Communications, utilities, and miscellaneous charges	1	1	1
1251	Advisory and assistance services	1	0	0
1252	Other services	19	18	17
1253	Other purchases of goods and services from Government accounts	2	2	2
1254	Operation and maintenance of facilities	1	1	1
1257	Operation and maintenance of equipment	4	4	4
1260	Supplies and materials	3	3	3
1310	Equipment	2	2	2
1420	Insurance claims and indemnities	1	1	1
9999	Total new obligations	108	108	110

SCHEDULE A: POLICY (MILLION $)

Identification code: 14-111600-0-R-200403		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Text]			
4300	Discretionary, regular	106	107	110
	Outlays from new authority [Text]			
9111	Discretionary, regular	75	71	73
	Outlays from balances [Text]			
9121	Discretionary, regular	31	36	36
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	36	4

SCHEDULE S: BASELINE (MILLION $)

Identification code: 14-111600-0-R-200403		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Non-Pay	0	38	39
4300	Civilian Pay	0	69	72
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	71	73
	Outlays from balances [Text]			
9121	Discretionary, regular	0	36	36
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	36	4

PERSONNEL SUMMARY (FTES)

Identification code: 14-111600-0-R-200403		2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	984	999	1,023

RANGE IMPROVEMENTS

Appropriation: Range Improvements

APPROPRIATION LANGUAGE SHEET

[For rehabilitation, protection, and acquisition of lands and interests therein, and improvement of Federal rangelands pursuant to section 401 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701), notwithstanding any other Act, sums equal to 50 percent of all moneys received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U.S.C. 315 et seq.) and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead-Jones lands transferred to the Department of the Interior pursuant to law, but not less than $10,000,000, to remain available until expended: *Provided*, That not to exceed $600,000 shall be available for administrative expenses] *(Department of the Interior and Related Agencies Appropriations Act, 2005.).*

Appropriation Language Citations

[For rehabilitation, protection, and acquisition of lands and interests therein, and improvement of Federal rangelands pursuant to section 401 of the *Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701)*, notwithstanding any other Act, sums equal to 50 percent of all moneys received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U.S.C. 315 et seq.) and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead Jones lands transferred to the Department of the Interior pursuant to law, but not less than $10,000,000, to remain available until expended: Provided, that not to exceed $600,000 shall be available for administrative expenses.]

43 U.S.C. 1751
43 U.S.C. 1901
7 U.S.C. 1010
E.O. 10046; 10175; 10234; 10322; 10787; 10890
30 U.S.C. 355
7 U.S.C. 2814
P.L. 106-291

Proposed Deletion: The budget proposes to eliminate the Range Improvements Fund in 2006. Beginning in 2006, the budget proposes to fund range improvement projects with discretionary funding provided through BLM's deferred maintenance program and Cooperative Conservation program.

Section 401 of FLPMA (43 U.S.C. 1751), as amended by the Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1905), provides that 50 percent of all moneys received by the U.S. as fees for grazing domestic livestock on public land under the *Taylor Grazing Act (43 U.S.C. 315)* and the *Act of August 28, 1937 (43 U.S.C. 1181d)* shall be credited to a separate account in the Treasury and made available for the purpose of on-the-ground range rehabilitation, protection, and improvements, including, but not limited to, seeding and reseeding, fence construction, weed control, water development, and fish and wildlife habitat enhancement.

7 U.S.C. 1010 (the Bankhead Jones Farm Tenant Act of 1937), provides that the Secretary of Agriculture is authorized and directed to develop a program of land conservation and utilization in order to correct maladjustments in land use, and thus assist in controlling soil erosion, conducting reforestation, preserving natural resources, protecting fish and wildlife, developing and protecting recreational facilities, mitigating floods, preventing impairment of dams and reservoirs, conserving surface and subsurface moisture, protecting the watersheds of navigable streams, and protecting the public land, health, safety, and welfare; but not to build industrial parks or establish private industrial or commercial enterprises.

Executive Orders 10046, et al., provide that land under the jurisdiction of the Secretary of Agriculture under the provision of §32 of the *Bankhead Jones Farm Tenant Act* is transferred from the Department of Agriculture to the Department of the Interior for use, administration, or exchange under the applicable provisions of the Taylor Grazing Act.

30 U.S.C. 355, provides that all mineral leasing receipts derived from leases issued under the authority of the *Mineral Leasing Act for Acquired Lands of 1947* shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.

Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814), provides for the designation of a lead office and person trained in the management of undesirable plants; establishes and funds an undesirable plant management program; completes and implements cooperative agreements with State agencies; and establishes integrated management systems to control undesirable plant species.

The Annual Department of the Interior and Related Agencies Appropriations Acts, provide that a minimum amount is appropriated, that the appropriation shall remain available until expended, and that a maximum of $600,000 is available from this appropriation for BLM administrative expenses.

Under the provisions of the ***Balanced Budget and Emergency Deficit Control Act of 1985 and the Budget Enforcement Act of 1990***, this account is classified as a current, mandatory account.

P.L. 107-63 Department of the Interior and Related Agencies Appropriation Act of 2002.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976, as amended, (43 U.S.C. 1751)	Provides that 50 percent of grazing fees are authorized to be appropriated for range betterment. Half the appropriated amount is to be spent within the same BLM district which generated the grazing receipts; the remaining half may be utilized as the Secretary directs.
The Mineral Leasing Act for Acquired Lands of 1947 (30 U.S.C. 355)	Provides that "all receipts derived from leases issued under the authority of this chapter shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease, the intent of this provision being that this chapter shall not affect the distribution of receipts pursuant to legislation applicable to such lands . . ."
The Taylor Grazing Act of 1934, as amended, (43 U.S.C. 315)	Provides for active management of public rangelands including regulation of livestock grazing and improvement of the productive capability of the public range.
The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901- 1905)	Provides for improving the condition of the public rangelands and provides authorization for an appropriation of $10,000,000 per annum or 50 per centum of all moneys received as fees for grazing, whichever is greater, notwithstanding the level of grazing fees collected.
The Farm Tenant Act of 1937 (Bankhead Jones Act) (7 U.S.C. 1010, 1012-1013A)	Provides for management of acquired farm tenant lands and construction and maintenance of range improvements.
Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814)	Provides for the designation of a lead office and person trained in the management of undesirable plants; establish and fund an undesirable plant management program; complete and implement cooperative agreements with State agencies; and establish integrated management systems to control undesirable plant species; provides for the designation of a lead office and person trained in the management of undesirable plants; establish and fund an undesirable plant management program; complete and implement cooperative agreements with State agencies; and establish integrated management systems to control undesirable plant species.
Executive Order No. 12548	Provides for establishment of appropriate fees for the grazing of domestic livestock on public rangelands. It also provides that the fee shall not be less than $1.35 per animal unit month.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2004 Actual FTE	2004 Actual Amount	2005 Enacted FTE	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2006 Budget Request FTE	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 FTE	Inc(+) Dec(-) from 2005 Amount
Range Improvements	**62**	**10,000**	**62**	**10,000**	**0**	**0**	**-50**	**-10,000**	**12**	**0**	**-50**	**-10,000**
Public Lands Improvement	56	7,873	56	7,873	0	0	-46	-7,873	10	0	-46	-7,873
Farm Tenant Act Lands Improvement	6	1,527	6	1,527	0	0	-4	-1,527	2	0	-4	-1,527
Administrative Expenses	0	600	0	600	0	0	0	-600	0	0	0	-600

Activity: Range Improvements
Subactivity: Range Improvements

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Public Lands Improvement	$	8,376	7,971	0	-7,971	0	-7,971
	FTE	56	56	0	-46	10	-46
Farm Tenant Act Lands Improvement	$	1,624	2,029	0	-2,029	0	-2,029
	FTE	6	6	0	-4	2	-4
Administrative Expenses	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Total Dollars	$	10,000	10,000	0	-10,000	0	-10,000
	FTE	62	62	0	-50	12	-50

PROGRAM OVERVIEW

The budget proposes to eliminate the Rangeland Improvements Fund in 2006. The Administration will submit legislation to amend Federal Land Policy Management Act to direct that the 50 percent of grazing fees currently deposited in the Range Improvement fund, i.e., the Federal share of such receipts, be deposited in the General fund of Treasury for deficit reduction.

In 2006 the BLM will utilize $3.0 million in the MLR Cooperative Conservation Initiative and $7.0 million in the Deferred Maintenance program to fund range improvements. CCI, a new activity in 2003, encourages more citizen participation in the stewardship of natural resources by undertaking projects at the local level. The flexibility of the CCI fund allows for spending in all programs, including rangeland management, depending on the merits of project proposals and resource benefits derived.

Anticipated carryover of 2005 funds is expected to cover 12 FTE during the completion of several projects initiated in 2005.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, The BLM placed funding emphasis on high quality - high return projects that created a win-win situation for the BLM, ranchers, and public land users. The following projects highlight the achievement for rangeland improvement funding:

- Grassland/shrubland treatments:
  - 14,302 acres treated.
- Grassland/shrubland projects:
  - 527 projects constructed.
  - 1,312 projects maintained.
- Riparian/wetland/stream projects:
  - 31 projects constructed.
  - 252 projects maintained.
  - 500 acres treated.
- Invasive species (weeds):
  - 13,100 acres inventoried.
  - 11,305 acres treated.
  - 4,607 acres evaluated.
- Roads constructed/maintained:
  - 2 miles.

The following example shows how one office leverages range improvement funding:

BLM's Cody Field Office range improvement expenditures:

Project Type	Project Description	BLM Amount	Cooperator contribution	Value of the Investment
Water	5 spring developments with water source protection fences, and 3 riparian management fences (2 miles).	$26,500	$7,000	1) Provided for 70 acres of riparian habitat protection and improved habitat for wildlife, i.e., sage grouse and other sagebrush obligate species. 2) Initiated the process to improve rangeland health for failed land health standards on 40,000 acres of public lands. 3) Funding aided in the implementation of a rotational grazing strategies for improved livestock distribution. 4)Insured that critical habitat requirements for sagebrush obligate species were being met in a crucial winter range, i.e., mule deer, elk and bighorn sheep.
Fence	4 livestock grazing management fences (12 miles).	$22,000	$20,000	1) Projects were designed and built to improve rangeland health on 73,000 acres of public land for both riparian and upland sites by implementing a livestock rotation system. 2) Better distribution of livestock will benefit mule deer, antelope and other sagebrush obligate species by decreasing forage use, and providing ample plant recovery time for watershed improvement.
Water	6 pipeline maintenance projects (install 1000' of new line and reconstruct 4 miles of existing line).	$4,500	$1,000	1) Provides for improved livestock distribution and assisted in the implementation of rotational grazing strategies on 35,000 acres of public lands. 2) Allows for improvement of rangeland health for both riparian and upland sites, and improvement of wildlife habitat.

In 2004, the BLM also place an additional emphasis on wildlife escape ramps on all developed water systems.

2005 PROGRAM PERFORMANCE ESTIMATES

The Rangeland Improvement program was developed to improve management of public lands in a manner that will protect, enhance, or rehabilitate the condition and productivity of the renewable resources occurring there. This program crosscuts all renewable resource subactivities and can be used for a wide-range of on-the-ground projects.

In 2005 the BLM will focus funding on maintaining existing water developments to ensure they possess functioning wildlife escape devices, invasive species control and management, and reducing the backlog of projects including projects identified during the Land Health Assessment activities.

Projected targets across public lands in the Western U.S during 2005 include (approximately): 50,000 acres of vegetation treatments; 400 new range improvement projects; maintenance of 200 existing projects; treatment of 4,000 acres of invasive species; 10 new wetland/riparian projects; and maintenance of 170 wetland/riparian projects. Many of the projects listed above will be conducted in sage-grouse/sagebrush habitat areas.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	0	-10,000
FTE	12	-50

The 2006 budget request for the Rangeland Improvement Program is $0 and 12 FTE, a program change of -$10,000,000 million and -50 FTE from the 2005 level.

Range Improvements, (-$10,000,000) – The $10,000,000 appropriated in this account annually will be used to offset other increases within BLM's operating programs. Based on priority needs, BLM will direct discretionary funding to address the highest priority range improvement projects. The budget estimates that $3.0 million in cooperative conservation funds and $7.0 million in deferred maintenance funds will be used for these purposes.

Full-time staff funded from this account would hereafter be funded from the Rangeland Management Program, other benefiting subactivities within the MLR account, and the proposed project.

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP: PEM.2.004)	Establish Baseline	1.0% 316,480/ 35,762,000	Establish Initial Target	Establish Initial Target	Initial Target -0.5%	-0.5%	0
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Apply Shrub/Grassland Vegetation Treatments (acres).	43,350	14,302	50,000	50,000	10,000	-40000	0
Construct Shrub, Grassland, Woodland, Forest Projects (number).	570	527	400	400	200	-200	0
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	275	1,312	200	200	0	-200	0
Apply Weed Treatments (acres).	3,450	10,084	4,000	4,000	1,000	-3000	0
Construct Lake/Wetland/Stream/Riparian Projects (number).	50	31	10	10	0	-10	0
Maintain Lake/Wetland/Stream/Riparian Projects (number).	190	252	170	170	0	-170	0
Evaluate Weed Treatments (acres).	100	4,607	0	0	0	0	0

*Budget Schedules

Unavailable Receipts (Million $)

	Identification code: 14-513200-0-R-200403	2004 Act	2005 CY	2006 BY
	Unavailable Receipts (N)			
0199	Balance, start of year	7	7	7
	Receipts			
0220	Grazing fees for range improvements, Taylor Grazing Act, as amen [14-513200-0-R-200403]	7	7	0
0400	Total: Balances and collections	14	14	7
	Appropriations			
0500	Range improvements [14-5132-0-P-6020]	-7	-7	-7
0799	Balance, end of year	7	7	0

Program and Financing (Million $)

	Identification code: 14-513200-0-R-200403	2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Improvements to Public Lands	10	8	8
0002	Farm Tenant Act Lands	1	2	2
1000	Total new obligations	11	10	10
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	6	5	5
2200	New budget authority (gross)	10	10	10
2390	Total budgetary resources available for obligation	16	15	15
2395	Total new obligations	-11	-10	-10
2440	Unobligated balance carried forward, end of year	5	5	5
	New budget authority (gross), detail			
	Mandatory			
6000	Appropriation	3	3	3
6020	Appropriation (special fund) [14-5132]	7	7	7
6250	Appropriation (total mandatory)	10	10	10
	Change in obligated balances			
7240	Obligated balance, start of year	2	3	3
7310	Total new obligations	11	10	10
7320	Total outlays (gross)	-10	-10	-10
7440	Obligated balance, end of year	3	3	3
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	7	7	7
8698	Outlays from mandatory balances	3	3	3
8700	Total outlays (gross)	10	10	10
	Net budget authority and outlays			
8900	Budget authority	10	10	10
9000	Outlays	10	10	10

Object Classification (Million $)

Identification code: 14-513200-0-R-200403		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
1111	Full-time permanent	4	4	4
1121	Civilian personnel benefits	1	1	1
1252	Other services	3	2	2
1260	Supplies and materials	2	2	2
1320	Land and structures	1	1	1
9999	Total new obligations	11	10	10

Schedule A: Policy (Million $)

Identification code: 14-513200-0-R-200403		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Indefinite]			
6250	Mandatory, appropriations committee, regular	3	3	3
	Appropriation (total) [Special Fund, Indefinite]			
6250	Mandatory, appropriations committee, regular	7	7	7
	Outlays from new authority [Text]			
9111	Mandatory, appropriations committee, regular	0	2	2
9111	Mandatory, appropriations committee, regular	7	5	5
9121	Mandatory, appropriations committee, regular	3	3	1
9121	Mandatory, appropriations committee, regular	0	0	2
9122	Mandatory, appropriations committee, regular	0	3	0
9122	Mandatory, appropriations committee, regular	0	0	0

Schedule S: Baseline (Million $)

Identification code: 14-513200-0-R-200403		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Indefinite]			
	Mandatory, appropriations committee, regular			
6250	Civilian Pay	0	3	3
	Appropriation (total) [Text]			
6250	Non-Pay	0	7	7
	Outlays from new authority [Text]			
9111	Mandatory, appropriations committee, regular	0	2	2
9111	Mandatory, appropriations committee, regular	0	5	5
9121	Mandatory, appropriations committee, regular	0	3	1
9121	Mandatory, appropriations committee, regular	0	0	2
9122	Mandatory, appropriations committee, regular	0	3	0

Personnel Summary (FTEs)

Identification code: 14-513200-0-R-200403		2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	62	62	62

Budget Schedules – Legislative Proposal

Program and Financing (Million $)

	Identification code: 14-513200-0-R-200403	2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Improvements to Public Lands	0	0	(4)
0002	Farm Tenement Act Lands	0	0	(1)
1000	Total new obligations	0	0	(5)
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	0	0	0
2200	New budget authority (gross)	0	0	(10)
2390	Total budgetary resources available for obligation	0	0	(10)
2395	Total new obligations	0	0	5
2440	Unobligated balance carried forward, end of year	0	0	(5)
	New budget authority (gross), detail			
	Mandatory			
6000	Appropriation	0	0	(3)
6020	Appropriation (special fund) [14-5132-0-N-0500]	0	0	(7)
6250	Appropriation (total mandatory)	0	0	(10)
	Change in obligated balances			
7240	Obligated balance, start of year	0	0	0
7310	Total new obligations	0	0	(5)
7320	Total outlays (gross)	0	0	7
7440	Obligated balance, end of year	0	0	2
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	0	0	(7)
	Net budget authority and outlays			
8900	Budget authority	0	0	(10)
9000	Outlays	0	0	(7)

Object Classification (Million $)

Identification code: 14-513200-0-R-200403		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
1111	Full-time permanent	0	0	(3)
1252	Other services	0	0	(1)
1260	Supplies and materials	0	0	(1)
9999	Total new obligations	0	0	(5)

Schedule A: Policy (Million $)

Identification code: 14-513200-0-R-200403		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Indefinite]			
6250	Mandatory, authorizing committee, regular	0	0	(3)
	Appropriation (total) [Special Fund, Indefinite]			
6250	Mandatory, authorizing committee, regular	0	0	(7)
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	0	(2)
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	0	(5)
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	0	0
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	0	0

Personnel Summary (FTEs)

Identification code: 14-513200-0-R-200403		2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	0	0	(50)

SERVICES CHARGES, DEPOSITS AND FORFEITURES

Appropriation: Services Charges, Deposits, and Forfeitures

APPROPRIATION LANGUAGE SHEET

For administrative expenses and other costs related to processing application documents and other authorizations for use and disposal of public lands and resources, for costs of providing copies of official public land documents, for monitoring construction, operation, and termination of facilities in conjunction with use authorizations, and for rehabilitation of damaged property, such amounts as may be collected under Public Law 94-579, as amended, and Public Law 93-153, to remain available until expended: Provided, That, notwithstanding any provision to the contrary of section 305(a) of Public Law 94-579 (43 U.S.C. 1735(a)), any moneys that have been or will be received pursuant to that section, whether as a result of forfeiture, compromise, or settlement, if not appropriate for refund pursuant to section 305(c) of that Act (43 U.S.C. 1735(c)), shall be available and may be expended under the authority of this Act by the Secretary to improve, protect, or rehabilitate any public lands administered through the Bureau of Land Management which have been damaged by the action of a resource developer, purchaser, permittee, or any unauthorized person, without regard to whether all moneys collected from each such action are used on the exact lands damaged which led to the action: Provided further, That any such moneys that are in excess of amounts needed to repair damage to the exact land for which funds were collected may be used to repair other damaged public lands. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

AUTHORIZATIONS

The Mineral Leasing Act of 1920, as amended by the Trans-Alaska Pipeline Act of 1973, §101 (30 U.S.C. 185)	Authorizes rights-of-way for oil, gas, and other fuels. It further authorizes the Secretary to issue ROW and other land use authorizations related to the Trans-Alaska Pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.
The Alaska Natural Gas Transportation Act of 1976 (15 U.S.C. 719)	Authorizes the granting of certificates, rights-of-way permits, and leases.
The National Environmental Policy Act of 1969 (42 U.S.C. 4321, 4331-4335, 4341-4347)	Requires the preparation of environmental impact statements for Federal projects that may have a significant effect on the environment.
The Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340)	Authorizes adoption of wild horses and burros by private individuals under cooperative agreements with the Government.
The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)	Establishes the policy of improving Federal rangeland conditions and facilitates the humane adoption or disposal of excess wild free-roaming horses and burros.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2004 Actual FTE	2004 Actual Amount	2005 Enacted FTE	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2006 Budget Request FTE	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 FTE	Inc(+) Dec(-) from 2005 Amount
Service Charges, Deposits, & Forfeitures	**99**	**0**	**143**	**0**	**0**	**0**	**25**	**0**	**168**	**0**	**25**	**0**
Service Charges, Deposits, & Forfeitures	**99**	**16,499**	**143**	**20,055**	**0**	**0**	**25**	**12,885**	**168**	**32,940**	**25**	**12,885**
Offsets		**-16,499**		**-20,055**		**0**		**-12,885**		**-32,940**		**-12,885**
Right-Of-Way Processing	71	7,448	100	8,025	0	0	0	+4,125	100	12,150	0	+4,125
E&M Cost Recovery	0	640	5	1,840			+25	+8,760	30	10,600	+25	8,760
Adopt-A-Horse Program	0	1,008	0	1,225	0	0	0	0	0	1,225	0	0
Repair of Damaged Lands	12	3,462	22	5,000	0	0	0	0	22	5,000	0	0
Cost Recoverable Realty Cases	3	649	3	515	0	0	0	0	3	515	0	0
Timber Contract Expenses	1	74	1	50	0	0	0	0	1	50	0	0
Commercial Film & Photography Fees	0	0	0	200	0	0	0	0	0	200	0	0
Copy Fee Account	12	3,218	12	3,200	0	0	0	0	12	3,200	0	0

Appropriation: Service Charges, Deposits, and Forfeitures (Indefinite)

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Right-Of-Way Processing	$	7,448	8,025	0	+3,885	12,150	+3,885
	FTE	71	100	0	+5	105	+5
E&M Cost Recovery	$	640	1,840	0	+9,000	10,600	+9,000
	FTE	0	5	0	+20	25	+20
Adopt-A-Horse Program	$	1,008	1,225	0	0	1,225	0
	FTE	0	0	0	0	0	0
Repair of Damaged Lands	$	3,462	5,000	0	0	5,000	0
	FTE	12	22	0	0	22	0
Cost Recoverable Realty Cases	$	649	515	0	0	515	0
	FTE	3	3	0	0	3	0
Timber Contract Expenses	$	74	50	0	0	50	0
	FTE	1	1	0	0	1	0
Commercial Film & Photography Fees	$	0	200	0	0	200	0
	FTE	0	0	0	0	0	0
Copy Fee Account	$	3,218	3,200	0	0	3,200	0
	FTE	12	12	0	0	12	0
Total Dollars	$	16,499	20,055	0	+12,885	32,940	+12,885
	FTE	99	143	0	+25	168	+25

PROGRAM OVERVIEW

Rights-Of-Way Processing and Energy and Minerals Cost Recovery – The BLM currently recovers costs for the processing of these applications and other documents from applicants. These funds are deposited in the Service Charges, Deposits, and Forfeitures account and used by BLM for labor and other expenses of processing rights-of-way applications. In 2005, the BLM will promulgate regulations allowing it to collect processing costs from applicants for energy and mineral permits. Those funds will be spent from two subactivities.

Subactivity: Rights-Of-Way - ROW processing is funded through a combination of applicant deposits made into this indefinite appropriation and a direct appropriation of funds in the Management of Lands and Resources appropriation--Lands and Realty Management subactivity.

BLM recovers a portion of the processing costs of ROWs issued pursuant to the *Mineral Leasing Act* and the *Federal Land Policy and Management Act.* Regulations set fee schedules according to the type and size of the project. On average, BLM's cost is $5,000 to process a right-of-way application. The regulations allow the BLM to assess applicants for the actual costs to process large scale ROW projects, which are usually for oil and gas pipelines, electric transmission lines, wind energy sites, or other projects associated with energy development. Twenty percent of BLM's rights-of-way applications are for these types of projects.

At least 80 percent of the ROW projects are for smaller scale projects such as short roads, well gathering lines, and electric lines. For the smaller scale projects, which cost an average of $600 each to process in 2004, regulations set out a graduated fee schedule which assesses a flat rate depending on the estimated amount of work to process the application. For these projects, the BLM recovers 50 percent of the actual costs of each rights-of-way application. It is estimated that the proposed regulations will allow the BLM to recover 80 percent of the actual costs of these types of applications. This cost recovery proposal, based on the promulgation of new regulations, was originally proposed as part of the 2004 President's Budget Request; the BLM estimates that it will finalize the new regulations in 2005.

Only those costs directly associated with processing an application or issuing a ROW grant are charged to an individual project. Costs of land use planning or studies to determine placement of ROW corridors, and other general costs that are applicable to more than one project, cannot be charged to the individual rights-of-way project. These costs are funded entirely from the MLR appropriation.

The BLM currently maintains more than 89,000 ROW authorizations. The Bureau will continue to expedite the granting of ROWs by processing applications, issuing permits, and monitoring construction involved with the operation and termination of cost-recoverable ROWs on the public land as authorized by the *FLPMA* and the 1973 amendment to the *Mineral Leasing Act.*

Subactivity: Energy and Minerals Cost-Recovery - The BLM plans to publish regulations in 2005 which will require that industry pay higher fees for document processing of oil and gas leases and permits, coal leases, and other mineral materials leases, in order to recover a portion of the cost of providing access to public lands. With the new regulations, in 2006, the BLM estimates it will collect $10,800,000 more than the 2004 level, if industry demand for energy and minerals leases and permits continues at current levels. The funds collected from this cost recovery regulation will be deposited in the Service Charges, Deposits and Forfeitures

account. Implementing cost recovery should improve the efficiency and effectiveness of this component of the energy and minerals program, enabling it to be timelier in its responsiveness to industry demand and workload.

After the funds are deposited, they will be expended by the BLM for labor and other costs to process these leases and permits. It is uncertain when collections will be received during the fiscal year and how much will be collected. Due to this uncertainty and the normal amount of lead time required to prepare contracts and hire staff, BLM estimates a portion of the 2006 receipts may be used in 2007 and subsequent years.

Subactivity: Adopt-a-Horse Program - The BLM conducts adoptions throughout the year for wild horses and burros on public lands. In 2006, the BLM anticipates making 7,600 animals available for adoption to qualified applicants. The BLM places animals in adoption primarily through a competitive bidding process, receiving a minimum of $125 per horse or burro to offset veterinary, transportation, and animal maintenance costs.

Subactivity: Repair of Damaged Lands - Under the FLPMA, the BLM is authorized to collect for land damaged by users who have not fulfilled the requirements of contracts or bonds. If a funding excess exists after repair has been made to the exact land for which funds were collected or forfeited, then BLM may use these funds to improve, protect, or rehabilitate any damaged public land.

Summary of Program Changes

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	22,750	+12,885
FTE	130	+25

Energy and Minerals Cost-Recovery (+$9,000,000) – Under new regulations to be published in 2005, the BLM estimates it will collect as much as $9,000,000 more than the 2005 level, if industry demand for energy and minerals leases and permits continues at current levels.

After the funds are deposited, they will be expended by the BLM for labor and other costs to process these leases and permits. It is uncertain when collections will be received during the fiscal year and how much will be collected. Due to this uncertainty and the normal amount of lead time required to prepare contracts and hire staff, BLM proposes to use most of the estimated 2006 receipts in 2007 and subsequent years. BLM proposes a small, partial offsetting decrease in its energy and minerals programs, but only for the portion which could be practically applied to operations in 2006. Energy and Minerals cost recovery fees will allow BLM to process 500 more applications for permits to drill (APDs) and 250 more lease transactions in 2006.

Rights-Of-Way Processing and Energy and Minerals Cost Recovery (+$3,885,000) – The BLM currently recovers costs for the processing from applicants. These funds are deposited in the Service Charges, Deposits, and Forfeitures account and used by BLM for labor and other

expenses of processing rights-of-way applications. In 2005, the BLM will finalize regulations allowing it to collect processing costs from applicants for energy and mineral permits. The new regulations will revise the BLM's cost recovery policies and procedures for issuing right-of-way (ROW) grants. The regulations will also adjust cost recovery fees to take into account cost increases that have taken place since the previous regulations became effective in August 1987. The BLM estimates that the proposed regulations will allow it to recover 80 percent of the actual costs of processing ROW applications, which will result in an increase of $3,885,000 in these collected fees in 2006. These funds will be spent from this same subactivity.

BLM recovers from applicants only those costs directly associated with processing an application or issuing a ROW grant. Costs of land use planning or studies to determine placement of ROW corridors, and other general costs that are applicable to more than one ROW grant, are not recovered from applicants. These costs are funded entirely from the Management of Lands and Resources appropriation.

Budget Schedules

UNAVAILABLE RECEIPTS (MILLION $)

Identification code: 14-5017-0		2004 Act	2005 CY	2006 BY
	Unavailable Receipts (N)			
	Receipts			
0220	Service charges, deposits, and forfeitures, BLM [14-501710-0-R-200403]	16	20	33
	Appropriations			
0500	Service charges, deposits, and forfeitures [14-5017-0-P-4020]	-16	-20	-33
0799	Balance, end of year	0	0	0

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-5017-0		2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Right-of-way processing	7	9	12
0002	Adopt-a-horse program	1	1	1
0003	Repair of lands and facilities	4	3	3
0004	Cost recoverable realty cases	1	1	1
0005	Copy fees	3	3	3
0006	Energy and minerals cost recovery	0	3	10
1000	Total new obligations	16	20	30
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, SOY	15	15	15
2200	New budget authority (gross)	16	20	33
2390	Total budgetary resources available for obligation	31	35	48
2395	Total new obligations	-16	-20	-30
2440	Unobligated balance carried forward, EOY	15	15	18
	New budget authority (gross), detail			
	Discretionary			
4020	Appropriation (special fund) [14-5017]	16	20	33
	Change in obligated balances			
7240	Obligated balance, start of year	2	4	6
7310	Total new obligations	16	20	30
7320	Total outlays (gross)	-14	-18	-27
7440	Obligated balance, end of year	4	6	9
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	7	10	17
8693	Outlays from discretionary balances	7	8	10
8700	Total outlays (gross)	14	18	27
	Net budget authority and outlays			
8900	Budget authority	16	20	33
9000	Outlays	14	18	27

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-5017-0		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	6	8	11
1113	Other than full-time permanent	0	1	1
1119	Total personnel compensation	6	9	12
1121	Civilian personnel benefits	2	2	2
1220	Transportation of things	1	1	2
1252	Other services	1	4	8
1253	Other purchases of goods and services from Government accounts	3	2	2
1260	Supplies and materials	3	2	4
9999	Total new obligations	16	20	30

SCHEDULE A: POLICY (MILLION $)

Identification code: 14-5017-0		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Text]			
4300	Discretionary, regular	16	20	33
9111	Discretionary, regular	7	10	17
9121	Discretionary, regular	7	8	10
9122	Discretionary, regular	0	8	0

SCHEDULE S: BASELINE (MILLION $)

Identification code: 14-5017-0		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Non-Pay	0	12	12
4300	Civilian Pay	0	8	8
9111	Discretionary, regular	0	10	10
9121	Discretionary, regular	0	8	10
9122	Discretionary, regular	0	8	0

PERSONNEL SUMMARY (FTES)

Identification code: 14-5017-0		2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	99	143	168

MISCELLANEOUS
PERMANENT PAYMENT

Appropriation: Miscellaneous Permanent Payments

APPROPRIATION LANGUAGE SHEET

The Permanent Payment Accounts provide for sharing specified receipts collected from the sale, lease, or use of the public lands and resources with States and counties. They do not require annual appropriations action by the Congress. Amounts are estimated based on anticipated collections, or in some cases, upon provisions required by permanent legislation. BLM distributes these funds in accordance with the provisions of the various laws that specify the percentages to be paid to the applicable recipient jurisdictions and, in some cases, how the States and counties must use these funds. These payments are made subject to the authorities of permanent law, and the amounts are made available by operation of permanent laws. The payment amounts show for each year are the amounts paid, or estimated will be paid, in that year.

Authorizations

65 Stat. 252	The State of Oklahoma is paid 37 ½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache Tribal lands, to be used for construction and maintenance of public roads and support of public schools. (65 Stat. 252).
30 U.S.C. 191, 286; 95 Stat. 12051	Mineral leasing receipts are collected from the leasing of public land (including bonuses, royalties and rents) for exploration of oil and gas, coal, oil shale, and other minerals. The amount charged depends on the type of mineral that is leased.
1952 Interior and Related Agencies Appropriations Act (65 Stat. 252)	States are paid 5 percent of the net proceeds (4 percent of gross proceeds) from the sale of public land and public land products.
Taylor Grazing Act of 1934 (43 U.S.C. 315 b, i and m)	States are paid 12½ percent of the grazing fee receipts from lands within organized grazing district boundaries; States are paid 50 percent of the grazing fee receipts from public land outside of organized grazing districts; and States are paid specifically determined amounts from grazing fee and mineral receipts from miscellaneous lands within grazing districts that are administered under certain cooperative agreements which stipulate that the fees be retained by the BLM for distribution.
94 Stat. 1964 (42 U.S.C. 6508)	Alaska is paid 50 percent of the receipts from sales, bonuses, royalties, and rentals resulting from oil and gas leasing in the National Petroleum Reserve in Alaska.
7 U.S.C. 1012, the Bankhead Jones Farm Tenant Act of 1937, and Executive Orders 107878 and 10890	25 percent of the revenues received from the use of these land use project lands, including grazing and mineral leasing, are paid to the counties in which such lands are located. The Act transfers the management of certain Farm Tenant Act-Land Utilization Project lands to the jurisdiction of the Department of the Interior
The Burton-Santini Act of 1980 (P.L. 96-586) and P.L. 105-263	Authorizes and directs the sale of up to 700 acres per year of certain lands in Clark County, Nevada, and the acquisition of environmentally sensitive lands in the Lake Tahoe Basin, with 85 percent of the proceeds. The remaining 15 percent of proceeds from sales are distributed to Nevada and Clark county.
Southern Nevada Public Land Management Act, P.L. 105-263, as amended by P.L. 107-282.	Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM costs incurred in arranging sales and exchanges under this Act.

The Alaska Native Claims Settlement Act of 1971 as amended by Public Law 94-204 of 1976 (43 U.S.C. 1611)	Directs the Secretary to make conveyances to Cook Inlet Region, Inc. in accordance with the "Terms and Conditions for Land Consolidation and Management in Cook Inlet Area."
The Alaska National Interest Lands Conservation Act of 1980 (43 U.S.C. 1611)	Authorizes CIRI to bid on surplus property in accordance with the *Federal Property and Administrative Services Act of 1940 (40 U.S.C. 484)*, and provides for the establishment of a CIRI surplus property account by the Secretary of the Treasury.
The Alaska Railroad Transfer Act of 1982 (43 U.S.C. 1611)	Expands the account by allowing CIRI to bid on properties anywhere in the U.S.
The 1988 Department of Defense Appropriations Act (101 Stat. 1329- 318)	Authorizes CIRI to bid at any public sale of property by any agent of the U.S., including the Department of the Defense.
The 1990 Department of Defense Appropriation Act (16 U.S.C 396f)	Appropriated monies to be placed into the CIRI Property Account in the U.S. Treasury as permanent budget authority.
P.L. 102-172	Authorizes land exchanges with Calista Corporation, a Native corporation authorized under the laws of the State of Alaska
Alaska Land Status Technical Corrections Act of 1992 (P.L. 102-415)	Authorizes payments to the Haida and Gold Creek Corporations to reimburse them for claims in earlier land settlements.
The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)	Authorizes stabilized payments to O&C Grant lands and Coos Bay Wagon Road Counties for fiscal years 2001 through 2006. Each county that received a payment during the eligibility period (1988-1999) will have an option to receive an amount equal to the average of the three highest 50 percent payments and safety net payments made for the fiscal years of the eligibility period. The payments will be adjusted to reflect 50 percent of the cumulative changes in the Consumer Price Index that occur after publication of the index for fiscal year 2000.
Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) as amended by P.L. 108-447	Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

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

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

SUMMARY OF REQUIREMENTS ($000)

Comparison by Appropriation	2004 Actual		2005 Enacted		Uncontrollable & Related Changes (+/ -)		Program Changes (+/ -)		2006 Budget Request		Inc(+) Dec(-) from 2005	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Permanent Payment Appropriations	**23**	**178,653**	**23**	**332,546**	**0**	**0**	**0**	**-61,367**	**23**	**271,179**	**0**	**-61,367**
Royalty Payments to State of Oklahoma	0	31	0	30	0	0	0	0	0	30	0	0
Payments to States from Proceeds of Sales	0	525	0	1,098	0	0	0	8	0	1,106	0	+8
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	0	890	0	870	0	0	0	0	0	870	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	0	1,131	0	1,194	0	0	0	0	0	1,194	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.	0	82	0	45	0	0	0	0	0	45	0	0
Payments to Counties, National GrassLands (Farm Tenant Lands)	0	568	0	637	0	0	0	0	0	637	0	0
Payments to Nevada from Receipts on Land Sales (includes 15%)	0	55,724	0	179,333	0	0	0	-47,008	0	132,325	0	-47,008
Native Alaskan Groups' Property	0	5,000	0	5,000	0	0	0	-5,000	0	0	0	-5,000

Comparison by Appropriation	2004 Actual		2005 Enacted		Uncontrollable & Related Changes (+/ -)		Program Changes (+/ -)		2006 Budget Request		Inc(+) Dec(-) from 2005	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Alaska, National Petroleum Reserve	23	2,818	23	31,000	0	0	0	-10,500	23	20,500	0	-10,500
Secure Rural Schools, P.L. 106-393	0	111,884	0	113,339	0	0	0	1,133	0	114,472	0	1,133
Payments to O&C Counties, Title I/III	0	102,468	0	103,595	0	0	0	1,036	0	104,631	0	+1,036
Payments to Coos Bay Wagon Road Counties, Title I/III	0	844	0	980	0	0	0	10	0	990	0	+10
Payments to O&C and Coos Bay Wagon Road Counties, Title II	0	8,572	0	8,764	0	0	0	87	0	8,851	0	+87

Appropriation: Miscellaneous Permanent Payments Appropriations

ACTIVITY SUMMARY ($000)

Appropriation		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Royalty Payments to State of Oklahoma	$	31	30	0	0	30	0
	FTE	0	0	0	0	0	0
Payments to States from Proceeds of Sales	$	525	1,098	0	+8	1,106	+8
	FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	$	890	870	0	0	870	0
	FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	$	1,131	1,194	0	0	1,194	0
	FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.	$	82	45	0	0	45	0
	FTE	0	0	0	0	0	0
Payments to Counties, National GrassLands (Farm Tenant Lands).	$	568	637	0	0	637	0
	FTE	0	0	0	0	0	0

Appropriation		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Payments to Nevada from Receipts on Land Sales (includes 15%)	$	55,724	179,333	0	-47,008	132,325	-47,008
	FTE	0	0	0	0	0	0
Native Alaskan Groups' Property	$	5,000	5,000	0	-5,000	0	-5,000
	FTE	0	0	0	0	0	0
Alaska, National Petroleum Reserve	$	2,818	31,000	0	-10,500	20,500	-10,500
	FTE	0	0	0	0	0	0
Secure Rural Schools and Community Self-Determination Act Payments	$	111,884	113,339	0	+1,133	114,472	+1,133
	FTE	23	23	0	0	23	0
Total Dollars	$	178,571	332,501	0	-61,367	271,179	-61,367
	FTE	23	23	0	0	23	0

PROGRAM OVERVIEW

The following activities include payments made to States and counties from the sale, lease, or use of other public lands or resources under the provisions of permanent legislation and do not require annual congressional appropriations. The payment amounts for 2005 and 2006 are estimated based on several factors, including the provisions of various laws that specify the percentage of receipts to be paid to designated States, counties, or other recipients, and the amounts of collections or receipts as authorized by applicable legislation.

Payments to Oklahoma - BLM collects these royalties and pays the State of Oklahoma 37½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache tribal lands. These payments are used for construction and maintenance of public roads and support of public schools (*65 Stat. 252*). The payment in 2004 was $31,000, and $30,000 is the estimated payment for 2005 and 2006.

Payments to Coos and Douglas Counties, Oregon, from Receipts, Coos Bay Wagon Road Grant Lands - Under the Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), Coos and Douglas Counties receive annual payments equal to the average of the three highest "in lieu of tax" payments and safety net payments made for the fiscal years 1988-1999, adjusted for inflation. Payments are derived from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund or permanent operating funds, received by the Federal government from BLM activities on Coos Bay Wagon Road lands and, to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated.

Payments to Oregon and California Grant Lands Counties – Under *Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)*, the annual payments to the 18 O&C counties are derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. *The Secure Rural Schools Act* provides that for 2001-2006, each payment to eligible counties will be an amount equal to the average of the three highest payments made during fiscal years 1986-1999. For each payment made under the law, the full payment amount will be adjusted for inflation. The payment under this law for 2004 was made in November, 2004.

Payments to Counties Under *P.L. 106-393* (Million $)

Fiscal Year	O&C Land	CBWR Lands	Total Payments
2001	$0.0	$0.0	$0.0
2002	$108.7	$1.0	$109.7
2003	$109.6	$1.0	$110.6
2004	$110.9	$1.0	$111.9
2005	$112.3	$1.0	$113.3
2006	$113.5	$1.0	$114.5
2007	$114.7	$1.0	$115.7

Note: Table may differ from the summary of requirements table due to rounding and updated Consumer Price Index.

Mineral Leasing Act - Mineral leasing receipts (including bonuses, royalties, and rents) are collected from the leasing of public land as well as from exploration for oil and gas, coal, oil shale, and other minerals. In 1995, the Minerals Management Service began to collect and distribute most mineral leasing receipts for the Federal government and continues this practice today. The BLM collects first-year rentals and initial bonuses from mineral leasing, but deposits these receipts directly into a Minerals Management Service Account. MMS makes payments to

States based on receipts collected from mineral leasing on public land, lands selected by the States, and acquired land administered under the *Mineral Leasing Act*.

Payments to States (Proceeds of Sales) - The BLM collects funds from the sale of public lands and materials in the limits of public domain lands pursuant to *31 U.S.C. 1305*. States are paid five percent of the net proceeds of these sales. These payments made annually and are used either for educational purposes or for the construction and improvement of public roads.

Payments to States from Grazing Receipts, etc., on Public Lands within Grazing Districts - The States are paid 12½ percent of grazing receipts from public lands inside grazing districts *(43 U.S.C. 315b, 315i)*. These funds are to be expended by the State for the benefit of the counties in which the lands are located. Payments are made annually.

Also included are grazing receipts from isolated or disconnected tracts. The States are paid specifically determined amounts from grazing receipts derived from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (*43 U.S.C. 315m*). These funds are to be expended by the State for the benefit of the counties in which the lands are located. Payments are made annually.

Payments to States from Grazing Receipts, etc., on Public Lands outside Grazing Districts - The States are paid 50 percent of the grazing receipts from public lands outside grazing districts *(43 U.S.C. 315i, 315m).* These funds are to be expended by the State for the benefit of the counties in which the lands are located. The States will continue to receive receipts from public lands outside organized grazing districts. Payments are made annually.

Payments to Alaska, National Petroleum Reserve – The BLM collects bonuses, rents, and royalties from oil and gas leasing in the National Petroleum Reserve in Alaska. Semi-annually, the State of Alaska is paid 50 percent of those receipts, and the balance is deposited to the General Fund of the Treasury. The payments to Alaska are to be used for planning, constructing, maintaining, and operating essential public facilities, and for other necessary provisions of public service. The NPRA payment to Alaska in 2005 is estimated to be $31 million, $28.5 million more than the 2004 payment, and the payment for 2006 is estimated to be $20.5 million.

Payments to Nevada from Receipts on Land Sales - The *Burton-Santini Act* authorizes and directs the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada, the proceeds of which are to be used to acquire environmentally sensitive land in the Lake Tahoe Basin of California and Nevada. Annual revenues are distributed to the State of Nevada (five percent) and the county in which the land is located (ten percent).

The Southern Nevada Public Land Management Act,, as amended, authorizes the disposal through sale of approximately 50,000 acres in Clark County, Nevada, the proceeds of which are to be distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada and (c) the remaining 85 percent for use in acquiring environmentally sensitive lands in Nevada; making capital improvements to areas administered by the National Park Service, the Fish and Wildlife Service, the U.S. Department of Agriculture Forest Service, and the BLM in Clark County, Nevada; developing a multi-species habitat plan in Clark County, Nevada; developing parks, trails, or natural areas in Clark County, Nevada; reimbursing BLM for the costs incurred in arranging sales and

exchanges under this Act; and conservation initiatives on Federal lands in Clark County, Nevada.

P.L. 107-282 amends the Southern Nevada Lands Act to increase the boundary area in which the BLM can sell lands. It also approves a land exchange in the Red Rock Canyon area, designates wilderness and certain BLM lands for a new airport, and gives lands to the State and City for other purposes. It also makes a technical amendment to the Mesquite Lands Act.

Payments to the State and Water Authority in 2004 were $55,724,000. Estimated payments for 2005 and 2006 are expected to be $179,333,000 and $132,325,000 based on the estimates of collections from planned land sales in 2005 and 2006. Sales values for these lands in Clark County are rapidly rising. The BLM determines the fair market value of the lands and then sells the lands at a public auction. The BLM estimates that it will collect $1,195,551,000 in 2005 and $882,169,000 in 2006 through these lands sales. Some receipts for sales held in the later half of 2004 will not be collected until 2005 and a similar delay will occur in collecting the proceeds of 2005 sales.

Native Alaskan Groups' Properties - Alaska Native Corporations are organized pursuant to the *Alaska Native Claims Settlement Act of 1971*. Pursuant to *ANCSA*, Alaska Native Corporations may opt for the cash valuation of their lands. The cash valuation of the lands is, or will be, warranted into an account established within the Department of the Treasury. Funds are appropriated from the General Fund of the Treasury. Amounts listed are not payments but the cash valuation warranted into the Treasury accounts. Funds were appropriated by the *Department of Defense Appropriations Act of 1990* and the Cook Inlet Region, Incorporated, *Public Law 102-172* for the Calista Corporation and by *Public Law 102-415* for the Haida Corporation and the Gold Creek Susitna Association, Incorporated, for the acquisition by those groups of Federal real properties to fulfill claims originally settled in the *Alaska Native Claims Settlement Act*. The BLM maintains an accounting of appropriations to and expenditures from these accounts, but has no control over them. This category includes the following native corporation property accounts:

- **Cook Inlet Region, Inc., Property Account** - This account received funding appropriated by section 9102 of the *1990 Department of Defense Appropriations Act* for the acquisition of Federal real properties, improvements on such lands or rights to their use or exploitation, and any personal property related to the land purchased by the Cook Inlet Region, Incorporated, as authorized by the provisions of section 12(b) of *P.L. 94-204* (43 U.S.C. 1611). Several statutes have granted authorities to various Native corporations and the State of Alaska to select parcels of Federal land in Alaska. The *ANCSA* authorized Native corporations to select 44 million acres of land. Native corporations, which were established by *ANSCA* to handle money and lands granted to Alaska Natives, who wanted land that could be developed for the economic benefit of Alaska Natives as well as for home lands where Native peoples have historically lived, hunted, and fished.

  CIRI was established as a Native corporation by *ANCSA*. CIRI had problems obtaining land entitled to it under *ANCSA,* which resulted in a number of legislative and administrative resolution attempts. Amendments to *ANCSA in P.L. 94-204* of January 2, 1976, provided for: (1) the establishment (but not funding) of the Cook Inlet Region, Incorporated Property Account for the purpose of bidding on Federal surplus property; (2) identification of the entitlement to be charged against the surplus property account; and (3) the basis for computing gain or loss against CIRI's entitlement. In 1990, actual funding for the CIRI Property Account was appropriated as permanent budget authority by *P.L. 101-165*, the

Department of the Defense Appropriation Act of 1990. Various legislative authorities and agreements between the Department and CIRI further defined a mechanism to account for CIRI entitlements. A Memorandum of Understanding between the Department and CIRI dated April 11, 1986, requires the Department to adjust the CIRI's Remaining Obligation Entitlement Account periodically to reflect changes in the consumer price index for the Anchorage, area. The BLM has been assigned responsibility for administering the operations of the CIRI Property Account and appropriated funds. The remaining entitlement balance in the CIRI Property Account as of September 30, 2003, including all CPI adjustments to that date, is $2,376,394. There has been no activity in this account in 2002 2003, or 2004, and none is projected for 2005 and 2006.

- **Calista -** Section 8126 of *P.L. 102-172*, dated November 26, 1991, authorized the Secretary of the Interior to exchange excess government properties for lands, and interests in lands, of equal value identified in a document entitled "The Calista Conveyance and Relinquishment Document," dated October 28, 1991. Public Law 105–333 amended the *ANCSA* to clarify the land bank protection provisions and assigned a value of $39,400,000 to properties to be conveyed by the Calista Corporation in exchange for monetary credits to Federal properties. This amount is to be paid over an eight-year period; the first payment of $5,000,000 was made in 2000. Pursuant to that Act, $4,999,860 was paid in 2003, and that amount will be paid in 2004, 2005, and 2006. No payment will be made in 2006, and a final payment of $4,400,980 will be made in 2007.

- **Haida -** This account was established under the authority of *P.L. 102-415*, Section 13, 106 Stat. 2122. Haida Property Account is an account for an Alaska native corporation organized pursuant to the ANSCA, as amended. Pursuant to Section 16, which amends the *Haida Land Exchange Act of 1986*, this account received $47,573,000 in 1997 for the assignment and land exchange credit as prescribed in the Act. There was no activity in this account in 2004, and none is anticipated in 2005 and 2006.

Budget Schedules

UNAVAILABLE RECEIPTS (MILLION $)

	Identification code: 14-9921-0-2-999	2004 Act	2005 CY	2006 BY
	Unavailable Receipts (N)			
0199	Balance, start of year	80	158	373
	Receipts			
0220	Receipts from grazing, public lands outside grazing districts [14-501600-0-R-200403]	1	2	2
0221	Receipts from grazing, public lands within grazing districts [14-503200-0-R-200403]	1	1	1
0222	Receipts from Nevada Land Sales, State and County share, BLM [14-513300-0-R-200403]	56	180	135
0223	Receipts from oil and gas leases, National Petroleum Reserve [14-504500-0-R-200403]	3	31	21
0225	Payment from the general fund, Title II projects on Federal land [14-548530-0-R-200403]	9	9	9
0226	Payments from the general fund, Coos Bay wagon road grant lands [14-589830-0-R-200403]	1	1	1
0227	Deposits, Oregon and California grant lands [14-588410-0-R-133003]	6	12	17
0228	Sale of public lands and materials (proprietary) [14-588100-0-R-200403]	6	0	0
0229	Oregon and California land-grant fund (proprietary) [14-588200-0-R-200403]	5	0	0
0230	Miscellaneous permanent payment accounts [14-512800-0-R-200403]	8	0	0
0235	Funds reserved, Title II projects on Federal lands [14-548510-0-R-200403]	0	2	2
0240	Payments from the general fund, Oregon and California land grant [14-588430-0-R-200403]	96	92	87
0299	Total receipts and collections	192	330	275
0400	Total: Balances and collections	272	488	648

UNAVAILABLE RECEIPTS (MILLION $)

Identification code: 14-9921-0-2-999		2004 Act	2005 CY	2006 BY
	Appropriations			
0500	Miscellaneous permanent payment accounts [14-9921-0-P-6020]	-112	-113	-114
0501	Payments to States, grazing fees, outside grazing districts [14-9921-0-P-6020]	-1	-1	-1
0502	Payments to States, grazing fees, inside grazing districts [14-9921-0-P-6020]	-1	-1	-1
0503	Payments to States, proceeds of sales [14-9921-0-P-6020]	0	0	0
0504	State and county 15% share of Nevada land sale receipts [14-9921-0-P-6020]	0	0	0
0505	Payments to Alaska, NPRA mineral leasing [14-9921-0-P-6020]	0	0	0
0599	Total appropriations	-114	-115	-116
0799	Balance, end of year	158	373	532

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-9921-0-2-999		2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Payments to O&C Counties, Title I/III	102	104	105
0002	Payments to Coos Bay Wagon Road Counties, Title I/III	1	1	1
0003	Payment to O&C and CBWR Counties, Title II	9	9	9
0004	From grazing fees, etc., public lands outside grazing districts	1	1	1
0005	From grazing fees, etc., public lands within grazing districts	1	1	1
0006	Payments to State and County from Nevada Land sales (15%)	56	179	132
0007	Proceeds from Sales	1	1	2
0008	Native Alaskan groups' property	5	5	0
0009	Payments to counties from national grasslands	1	1	1
0010	Naval Petroleum Reserve- Alaska Share	3	31	21
0012	Transfer from General Fund for Secure Rural Schools payments- not paid to counties	105	101	97
1000	Total new obligations	285	434	370
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	-2	6	5
2200	New budget authority (gross)	284	433	368
2390	Total budgetary resources available for obligation	282	439	373
2395	Total new obligations	-285	-434	-370
2397	Deficiency	9	0	0
2440	Unobligated balance carried forward, end of year	6	5	3
	New budget authority (gross), detail			
	Mandatory			
6000	Payments to Native Corporations	5	5	0
6000	Transfer from Gen. Fund for Secure Rural Schools payments	104	101	97
6020	Secure Rural Schools	112	113	114
6020	Appropriation (special fund	1	1	1
6020	Appropriation (special fund	1	1	1
6020	Appropriation (special fund	1	1	1
6020	14-9921-0-N-0504 [14-9921-0-N-0507]	56	179	132
6020	14-9921-0-N-0505 [14-9921-0-N-0506]	3	31	21
6020	Appropriation (special fund	1	1	1
6250	Appropriation (total mandatory)	284	433	368
	Change in obligated balances			
7240	Obligated balance, start of year	4	7	15
7310	Total new obligations	285	434	370
7320	Total outlays (gross)	-282	-426	-371
7440	Obligated balance, end of year	7	15	14
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	272	417	355
8698	Outlays from mandatory balances	10	9	16
8700	Total outlays (gross)	282	426	371
	Net budget authority and outlays			
8900	Budget authority	284	433	368
9000	Outlays	283	426	371

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-9921-0-2-999		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
1111	Full-time permanent	1	1	1
1252	Other services	7	7	7
1254	Operation and maintenance of facilities	1	1	1
1410	Grants, subsidies, and contributions	171	324	264
1940	Financial transfers	105	101	97
9999	Total new obligations	285	434	370

SCHEDULE A: POLICY (MILLION $)

Identification code: 14-9921-0-2-999		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
6250	Mandatory, authorizing committee, regular	174	327	271
6250	Mandatory, authorizing committee, regular	105	101	97
6250	Mandatory, authorizing committee, regular	5	5	0
9111	Mandatory, authorizing committee, regular	162	311	258
9111	Mandatory, authorizing committee, regular	105	101	97
9111	Mandatory, authorizing committee, regular	5	5	0
9121	Mandatory, authorizing committee, regular	10	9	16
9122	Mandatory, authorizing committee, regular	0	9	0

SCHEDULE S: BASELINE (MILLION $)

Identification code: 14-9921-0-2-999		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Mandatory, authorizing committee, regular			
6250	Non-Pay	0	327	271
	Appropriation (total) [general fund SRS]			
6250	Non-Pay	0	101	97
6250	Non-Pay	0	5	0
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	311	258
9111	Mandatory, authorizing committee, regular	0	101	97
9111	Mandatory, authorizing committee, regular	0	5	0
9121	Mandatory, authorizing committee, regular	0	9	16
9122	Mandatory, authorizing committee, regular	0	9	0

PERSONNEL SUMMARY (FTES)

Identification code: 14-9921-0-2-999		2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	23	23	23

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PERMANENT OPERATING FUNDS

Appropriation: Permanent Operating Funds

APPROPRIATION LANGUAGE SHEET

In addition to the purposes authorized in Public Law 102-381, funds made available in the Forest Ecosystem Health and Recovery Fund can be used for the purpose of planning, preparing, implementing and monitoring salvage timber sales and forest ecosystem health and recovery activities, such as release from competing vegetation and density control treatments. The Federal share of receipts (defined as the portion of salvage timber receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181f-1 et seq., and Public Law 106-393) derived from treatments funded by this account shall be deposited into the Forest Ecosystem Health and Recovery Fund. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

AUTHORIZATIONS

The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320	Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.
The Omnibus Budget Reconciliation Act of 1993	Amended the *Land and Water Conservation Fund Act* and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees.
The 1993 Interior and Related Agencies Appropriations Act	The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury.
The 1996 Interior and Related Agencies Appropriations Act	Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees.
The 1997 Interior and Related Agencies Appropriations Act	Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
The 1998 Interior and Related Agencies Appropriations Act	Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
The 1999 Interior and Related Agencies Appropriations Act	Extended the recreational fee demonstration program through 2003.
Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))	Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance.
Act of October 30, 1998 (P.L. 105-321)	The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon.
Lincoln County Conservation, Recreation and Development Act (PL 108-424)	Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85% to a federal fund and 15% to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

Lincoln County Land Sales (P.L. 106-298)

The *Lincoln County Land Act of 2000*, among other things, authorizes the Secretary to dispose of certain lands in Lincoln County, Nevada, to distribute the proceeds as follows: 5 percent to the State of Nevada, 10 percent the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

White River Oil Shale Mine, Utah Property Sale Provisions, The 2001 Interior and Related Agencies Appropriations Act (P.L. 106-291)

The Act authorized the sale of improvements and equipment at the White River Oil Shale Mine with the proceeds to be available for expenditure without further appropriation to (A) first, to reimburse the Administrator for the direct costs of the sale; and (B) second, to reimburse the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine.

The Federal Land Transaction Facilitation Act (P.L. 106-248)

The Federal Land Transaction Facilitation Act provides that the Administration will conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of areas now managed by the Department.

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

Provides for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada. Receipts are generated primarily through the sale of public lands in the Las Vegas Valley.

Federal Lands Recreation Enhancement Act (Title VIII of P.L. 108-447)

Enacted as Title VIII of the Consolidated Appropriations Act, 2005, this act provides authority for 10 years for BLM to manage public lands for recreational purposes and to collect and spend recreation use fees. The purposes for which the collections may be spent are generally for maintenance and repair of recreation facilities, visitor services, habitat restoration related to recreation, law enforcement related to pubic use and recreation, and direct operating and capital costs of the recreation fee program.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2004 Actual FTE	2004 Actual Amount	2005 Enacted FTE	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2006 Budget Request FTE	2006 Budget Request Amount*	Inc(+) Dec(-) from 2005 FTE	Inc(+) Dec(-) from 2005 Amount
Permanent Operating Funds	**243**	**523,720**	**249**	**1,095,219**	**0**	**0**	**0**	**-883,796**	**249**	**211,423**	**0**	**-883,796**
Operations & Maintenance of Quarters	1	383	1	383	0	0	0	0	1	383	0	0
Recreation Fee Collections	0	0	0	0	0	0	0	0	0	0	0	0
Recreation Fee Demonstration	107	13,250	108	14,000	0	0	0	0	108	14,000	0	0
Forest Ecosystem Health & Recovery	53	5,954	55	8,383	0	0	0	4,982	55	13,365	0	+4,982
Timber Sale Pipeline Restoration	23	6,993	21	4,600	0	0	0	2,500	21	7,100	0	+2,500
Expenses, Road Maintenance Deposits	12	2,397	13	3,500	0	0	0	0	13	3,500	0	0
Southern Nevada Public Land Sales	41	474,237	41	1,016,218	0	0	0	-883,893	41	132,325	0	-883,893
Southern Nevada Earnings on Investments	0	4,613	0	17,903	0	0	0	9,788	0	27,691	0	+9,788
Land Sales, Deschutes County, Oregon	0	0	0	0	0	0	0	0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	0	0	5	12,300	0	0	0	-11,400	5	900	0	-11,400
Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	0	1	0	304	0	0	0	-273	0	31	0	-273

Stewardship Contract, Excess Receipts	0	0	0	1,500	0	0	0	500	0	2,000	0	+500
Federal Land Disposal Account, P.L. 106-248	5	15,892	0	10,128	0	0	0	0	0	10,128	0	0
Naval Oil Shale	1	0	5	6,000	0	0	0	-6,000	5	0	0	-6,000

Appropriation: Permanent Operating Funds

Activity Summary ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Operations & Maintenance of Quarters	$	383	383	0	0	383	0
	FTE	1	1	0	0	1	0
Recreation Fee Collections	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Recreation Fee Demonstration	$	13,250	14,000	0	0	14,000	0
	FTE	107	108	0	0	108	0
Forest Ecosystem Health & Recovery	$	5,954	8,383	0	+4,982	13,365	+4,982
	FTE	53	55	0	0	55	0
Timber Sale Pipeline Restoration	$	6,993	4,600	0	+2,500	7,100	+2,500
	FTE	23	21	0	0	21	0
Expenses, Road Maintenance Deposits	$	2,397	3,500	0	0	3,500	0
	FTE	12	13	0	0	13	0
Southern Nevada Public Land Sales	$	474,237	1,016,218	0	-883,893	132,325	-883,893
	FTE	41	41	0	0	41	0
Southern Nevada Earnings on Investments	$	4,613	17,903	0	+9,788	27,691	+9,788
	FTE	0	0	0	0	0	0
Land Sales, Deschutes County, Oregon	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	$	0	12,300	0	-11,400	900	-11,400

	FTE	0	5	0	0	5	0
Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	$	1	304	0	-273	31	-273
	FTE	0	0	0	0	0	0
Stewardship Contract, Excess Receipts	$	0	1,500	0	+500	2,000	+500
	FTE	0	0	0	0	0	0
Federal Land Disposal Account, P.L. 106-248	$	15,892	10,128	0	0	10,128	0
	FTE	5	0	0	0	0	0
Naval Oil Shale	$	0	6,000	0	-6,000	0	-6,000
	FTE	1	5	0	0	5	0
0	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Total Dollars	$	523,720	1,095,219	0	-883,796	211,423	-883,796
	FTE	243	249	0	0	249	0

PROGRAM OVERVIEW

The following activities account for certain receipts received from the sale, lease, or use of public lands or resources. They are available for use by BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2005 and 2006 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

Activity: Operations & Maintenance of Quarters -This account is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected. Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 184 quarters facilities in 10 States.

Activity: Forest Ecosystem Health and Recovery Fund - Funds in this account are derived from the Federal share (defined as the portion of receipts not paid to the counties under *43 U.S.C. 1181f* and *43 U.S.C. 1181-1 et seq.*, and *P.L. 106-393*) of receipts from all BLM timber salvage sales and all BLM forest health restoration treatments funded by this account. BLM projects occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands, and public domain lands. Funds from this account are available for planning, preparing, implementing, monitoring, and reforesting salvage timber sales and forest health restoration treatments, including those designed to release trees from competing vegetation, control tree densities, and treat hazardous fuels. Most of these treatments are implemented through service or timber sale contracting.

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the *1998 Interior and Related Agencies Appropriations Act* allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2004 was $6.0 million. Litigation has prevented a number of projects in western Oregon from being implemented, resulting in significantly lower revenue than was expected. The expected receipts for 2005 and 2006 are $8.4 million and $13.4 million, respectively. The volume of salvage timber harvested in any given year (and associated revenues) may vary significantly, depending upon the severity of the wildland fires, weather events such as drought and windstorms, and insect and disease activity. In 2006, the BLM intends to offer 38 million board feet from salvage and forest restoration activities.

Activity: Timber Sale Pipeline Restoration Fund - This fund provides for the deposit and use of fees collected by the BLM in western Oregon for sales of non-salvage timber pursuant to the timber salvage provisions of *P.L. 104-19 and P.L. 105-83*. Of the total deposited into this account, 75 percent is to be used for preparation of timber sales to fill the timber sale pipeline on lands administered by the BLM in western Oregon, while the other 25 percent is to be expended on the backlog of recreation projects on BLM lands. The increase of $2.5 million in 2006 represents the anticipated receipts from pipeline timber sales coming on-line in 2006.

Activity: Expenses, Road Maintenance Deposits - This activity provides for the permanent appropriation of money collected from commercial road users in lieu of user

maintenance. The receipts are permanently appropriated to the BLM for road maintenance. Users of certain roads under the BLM's jurisdiction make deposits for maintenance purposes. Moneys collected are available for needed road maintenance. Moneys collected on Oregon and California Grant lands are available only for those lands (43 U.S.C. 1762(c), 43 U.S.C. 1735(b)). The BLM has authority to collect money for road maintenance from commercial users of the public lands and the public domain lands transportation system. Most of the funds generated for this account come from O&C Grant lands and are available for those lands only, excluding $225,000 that is made available for administrative expenses.

Activity: Southern Nevada Public Land Sales - This receipt account allows the BLM to record transactions authorized by the Southern Nevada Public Land Management Act (P.L. 105-263). The purpose of the Act is to provide for the orderly disposal of certain Federal lands in Clark County, Nevada, to meet the demands for community expansion and economic development, and to use the proceeds from these sales to address critical environmental and educational needs in Clark County and other areas of Nevada. Receipts are generated primarily through sale to the public of lands in the Las Vegas valley. Approximately 50,000 acres of public land are within the disposal boundary area.

Currently, funds collected from the land sales are distributed as follows:

- Five percent to the State General Education Fund for Nevada's school children.
- Ten percent to the Southern Nevada Water Authority to fund the infrastructure needed to support the development resulting from land sales under the Act.
- 85 percent is deposited into a special account and available to be spent by the Secretary of the Interior.

The 2006 Budget Request proposes a legislative change to the Southern Nevada Public Land Management Act (SNPLMA), which would allow 70 percent of all revenues from these lands sales, estimated at $625 million in 2006, to be returned to the Treasury beginning in 2006.

The legislative proposal would reduce from 85 percent to 15 percent, the portion of receipts deposited in the special federal account to acquire environmentally sensitive lands in Nevada; make capital improvements to areas administered by NPS, FWS and BLM in Clark County; develop a multi-species habitat plan for Clark County; develop parks, trails and natural areas and implement other conservation initiatives in the county; and reimburse BLM for costs incurred in arranging sales and exchanges under the Act. The proposal would not change the amount of revenue currently provided to state and local entities, only the portion dedicated to federal spending in Nevada.

The receipts generated by these land sales have been many times higher than anyone anticipated when the Act was passed. As land sale receipts under the Act have increased in the last few years, the available funding has outpaced land acquisition needs. The Administration's Program Assessment Rating Tool review of the BLM's implementation of SNPLMA determined that these funds are increasingly being dedicated to more local projects rather than to federal priorities only.

To date, SNPLMA has generated more than one billion dollars in land sales since its enactment in 1998. When SNPLMA was originally passed, proceeds from land sales under the bill were estimated at roughly $70 million per year. This proposal serves the general

taxpaying public while still providing about four times the level of spending in Nevada as originally anticipated in 1998.

Activity: Earnings on Investments, Southern Nevada Public Land Sales - This account allows the BLM to record interest-earning activity on funds that are derived from Southern Nevada land sales held by the U.S. Treasury. The *Southern Nevada Public Land Management Act, (P.L. 105-263)* both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure under the provisions of the Act.

Activity: Land Sales, Deschutes County, Oregon - The BLM was directed by the *Act of October 30, 1998 (P.L. 105-321)*, to convey to Deschutes County, Oregon, at fair market value 518 acres of Federal land. The legislation provides that the amount paid by the County pursuant to the Act may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon. This sale has been completed.

Activity: Lincoln County Sales - This receipt account allows the BLM to record transactions authorized by the *Lincoln County Land Sales Act (P.L. 106-298),* which was enacted by Congress in 2000. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.
- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- No receipts were collected under this authority in 2004. In 2003, $124,000 was collected. Receipts estimated for 2005 and 2006 are $12,300,000 and $900,000 respectively. A sale held on February 9, 2005 (after estimates for the budget were locked) collected $47,525,000, $35,225,000 more than the estimate for 2005.

Activity: Earnings on Investments, Lincoln County Land Act - This account allows the BLM to record interest-earning activity on funds held by the U.S. Treasury derived from Lincoln County land sales. *Lincoln County Land Sales Act (P.L. 106-298)*, both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure without further appropriation under the provisions of the Act.

Activity: Federal Land Disposal Account - The *Federal Land Transaction Facilitation Act,* provides that the BLM may conduct sales of lands that have been classified as suitable for disposal in land use plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of certain areas now managed by the Department.

Activity: Naval Oil Shale Reserve Operations - The *National Defense Authorization* Act of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale

Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3, but the funds were subject to annual appropriation. In 2003, *P.L. 107-345* was enacted which appropriated $1.5 million to determine the best way to clean up the Reserve, and requires that the Secretary of the Interior submit a report to Congress describing a preferred method for performing the cleanup along with an estimate of the cost. If the estimated cost of the cleanup does not exceed the balance of the account on the date the report is submitted to Congress, the law appropriated the balance of the special fund to the extent needed to clean up the site, 60 days after the submission of a report to Congress describing the preferred method of restoring the site. The BLM is currently in the process of conducting an Engineering Evaluation and Cost Analysis at NOSR 3. This analysis will address and evaluate a minimum of six different cleanup or removal scenarios at the site, each one having a different cost for removal and cleanup. The final Engineering Evaluation and Cost Analysis is scheduled for completion in March, 2005. The appropriation for the environmental restoration is contingent, however, on the estimates of costs not exceeding the balance of the account at the time a report describing the studies is submitted to Congress.

The balance of the NOSR special fund account as of September, 2004, was $20,495,162. Collections are expected to increase from $8,603,000 in 2004 to $15,300,000 in 2005 and $21,700,000 in 2006. These collections consist of rents and royalties. The projected increase is based on a forecast of a significant increase in the development and production of oil and natural gas in NOSR 1 and NOSR 3.

Activity: Recreation Fee Program, BLM – The BLM collected fees at recreation sites identified pursuant to provisions of the *1996 Interior and Related Agencies Appropriations Act* from 1997 through 2004. Fees collected were deposited to this permanent account. On December 8, 2004, the *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005,* Public Law 108-447, was enacted to provide authority through 2015 to manage public lands for recreational purposes and to collect and spend recreation use fees. The implementation of this authority will be carried out during FY 2006.

Recreation projects operating under the former Recreational Fee Demonstration program have varying fees structures depending upon the day of week, season of use, free use days, and standardized entrance fees. Service fees, automated fee collection machines, third-party collection contracts, volunteer fee collectors, entrance booths, donations, self-serve pay stations, reservation systems, fee collection through the mail for permitted areas, special recreation permits for competitive and organized groups, and online Internet reservation payment with credit cards are examples of new collection methods the BLM has used as a result of the Recreational Fee Demonstration program. The fee structure at each site is periodically evaluated to ensure that the fees are comparable to similar sites in the surrounding area. These fees, combined with appropriated funds, are used to maintain buildings, shelters, water supply systems, fences, parking areas, and landscaping; to pump vault toilets and dump stations; to replace or repair broken or non-functioning facilities; to modify facilities to accessibility standards; and to collect trash at recreation sites.

The BLM's recreation fee collection increased from $3.3 million in 1996 to $13.3 million in 2004. Estimated collections for 2005 and 2006 are $14.0 million during each year.

The following table provides the actual collections for 2004 and the estimated revenues projected for 2005 and 2006 from BLM recreational fee sites. In addition, the table provides

information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

RECREATION FEE PROJECTS

	2004 Actual	2005 Estimate	2006 Estimate
TOTAL FEES COLLECTED:*	13,250	14,000	14,000
PROJECTS APPROVED FOR USE OF FEES:			
Number of approved projects	400	450	450
Dollar amount of approved projects	18,000	20,000	20,000
Unobligated Balance/Resources	6,871	7,527	7,277
OBLIGATIONS BY TYPE OF PROJECTS:			
Visitor Services	3,500	3,600	3,600
Resource Protection	1,800	1,800	2,000
Facilities Deferred Maintenance	1,200	1,500	1,700
Facilities Capital Improvements Health & Safety	1,600	2,000	2,500
Facilities Routine/Annual Maintenance	2,150	3,000	3,500
Collection Costs	2,094	2,100	2,100
Other	250	250	250
Total Obligations	12,594	14,250	15,650
End of year Cumulative Unobligated Balance (Cumulative fees collected minus cumulative obligations)	7,527	7,277	5,627
Total Expenditures (Outlays)	12,001	12,680	12,680
* *Includes Golden Eagle; Golden Age; Recreation Fees*			

The overwhelming majority of 2003 survey respondents, 97 percent, reported favorably on the overall quality of their recreation experience at BLM sites, with the highest user satisfaction associated with staff services, recreation use management, and physical facilities. Respondents believe that entrance fees or fees for services at the site were "about right," with an average score of three on a scale of five with one being “far too low” and five being “far too high.” When asked about value received for the fee paid on a five-point scale from "strongly disagree" to "strongly agree," 82 percent of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid.

Use of Performance and Cost Management Data in the Recreation Fee Program

All fees collected under the authority of Recreation Fee Program are ultimately returned to the site or project where the fees are collected. The fees are used in various ways to improve the facilities and other services at the project or site, which result in improved recreation opportunities. Acceptance of various aspects of the program by the public, including the types and amounts of fees, the provision of the facilities and services funded by the fees, and the overall resulting recreation program, are evaluated using periodic customer surveys, comment cards, and other feedback mechanisms. This feedback allows site managers to make periodic adjustments to the program and direct fee spending to meet customer demands and requirements. This entire process is thus market-based. Given the range of measures available, the most significant are the customer satisfaction data and the facility condition index.

The Bureau has an accumulated a deferred maintenance need specific to the 2,165 recreation sites and 15,733 miles of trails which ranges in estimated value from a low of $132.6 million to a high of $162.0 million (2004 DOI Performance and Accountability Report). This value range does not include deferred maintenance needs associated with the access infrastructure needed for these recreation sites. The maintenance and operational costs for the Bureau's recreation fee sites was $16.03 million. The funding for this need was provided from a variety of sources including recreation management, recreation fees, operations and annual maintenance.

According to the Bureau's 2003 Facility Inventory and Maintenance Management System, 87 percent of the recreation sites are in good/fair condition. The condition information includes the following: 989 (47 percent) of the Bureau's recreation sites are in good condition, 858 (40 percent) are in fair condition, 207 (9.5 percent) are in poor condition and 75 (3.5 percent) are in unsatisfactory condition. The fees collected through this program will continue to assist in providing for annual maintenance needs of recreation sites and minimizing continued accumulation of deferred maintenance needs.

Projects that have been completed or started are quite varied in nature, and include the following accomplishments:

Repair and Maintenance - Recreation fee revenues have been used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; trail maintenance; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; and repairing, replacing, installing, and expanding water systems.

Improving Visitor Services - Recreation fee revenues have been used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing maps; brochures; exhibits and other outreach materials; and designing and creating interpretive displays.

Providing for Fee Collection - Recreation fee revenues have been used for constructing fee collection facilities, purchasing and installing lighting for exhibits and kiosks, adding seasonal positions, and expanding partnerships.

2004 Program Performance Accomplishments

In 2004, the major accomplishments in the Recreation Fee Demonstration program included the following:

Imperial Sand Dunes, located in the California's El Centro Field Office collected the most of any one Recreation Fee Demonstration program site, accounting for $2,829,387 in revenues. This area also had visitation ranking amongst the top five of BLM fee sites. These revenues have expanded the BLM's ability to provide enhanced visitor services in the Dunes and protect resources.

National Historic Trail Interpretive Center, located in Casper Wyoming served approximately 60,000 visitors to this partnership project built to showcase the Oregon, Mormon Pioneer, California Immigrant and Pony Express National Historic Trails.

2005 Program Performance Estimates

In 2005, significant planned accomplishments include the following:

Federal Lands Recreation Enhancement Act, The BLM will be transitioning from managing fee collections under the former Recreation Fee Demonstration Program to the Federal Lands Recreation Enhancement Act. The Act is a 10-year authorization to issue Special Recreation Permits and to establish, modify, charge and collect recreation fees at Federal recreation lands and waters as provided for in the Act.

The following are examples of collaborative and cooperative management activities and projects that have been and will continue to be funded under the Federal Lands Recreation Enhancement Act.

Anasazi Heritage Center, located in southwest Colorado, utilizes fee collection revenues to assist in funding several initiatives and annual special events. The Anasazi Heritage Center provides special exhibits, traveling exhibits, school curriculum for 4th to 7th grade students, and provides funding to host guest speakers.

Dalton Highway Visitor Facilities, fee revenues allow the Alaska BLM to cooperate with the Alaska Natural History Association, the Alaska Department of Fish and Game and provide funds for a campground host who performs a variety of maintenance services at visitor facilities along the Dalton Highway.

Budget Schedules

Unavailable Receipts (Million $)

	Identification code: 14-996100-0-999	2004 Act	2005 CY	2006 BY
	Unavailable Receipts (N)			
0199	Balance, start of year	13	21	30
	Receipts			
0200	Lincoln County Land Act land sales	0	12	1
0220	Deposits for road maintenance and reconstruction	2	4	4
0221	Forest ecosystem health and recovery, Disposal of salvage timber	6	8	13
0222	Southern Nevada public land management	474	1,016	132
0223	Timber sale pipeline restoration fund	7	5	7
0224	Surplus land sales, Federal land disposal account	16	10	10
0225	Recreational fee demonstration program	13	14	14
0228	Stewardship contract excess receipts	0	2	2
0240	Earnings on investments, Southern Nevada public land management	5	18	28
0241	Sale of natural gas and oil shale, naval oil shale reserves 1 and 3	9	15	22
0299	Total receipts and collections	532	1,104	233
0400	Total: Balances and collections	545	1,125	263
	Appropriations			
0500	Permanent operating funds	-6	-8	-13
0501	Permanent operating funds	-13	-14	-14
0502	Permanent operating funds	-7	-5	-7
0503	Permanent operating funds	-2	-4	-4
0504	Permanent operating funds	-480	-1,034	-785
0505	Permanent operating funds	-16	-10	-10
0506	Permanent operating funds	0	-2	-2
0507	Permanent operating funds	0	-12	-1
0509	Permanent operating funds	0	0	625
0510	Naval Oil Shale Clean-up	0	-6	0
0599	Total appropriations	-524	-1,095	-211
0799	Balance, end of year	21	30	52

Program and Financing (Million $)

	Identification code: 14-996100-0-999	2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Forest ecosystems health and recovery	4	8	11
0002	Recreation fee demonstration	13	13	14
0003	Expenses, road maintenance deposits	2	3	3
0004	Timber sale pipeline restoration fund	3	2	3
0005	Southern Nevada public land sales (85)	240	401	521
0007	Southern Nevada land sales earning on investments	0	4	4
0008	Lincoln County Lands Act	0	2	2
0011	Federal Land Facilitation Transaction Act	1	2	7
0012	Use of mineral leasing receipts for cleanup of Naval Oil Shale Reserve #3	1	6	0
0013	Stewardship contract excess receipts	0	1	1
1000	Total new obligations	264	442	566
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	290	565	1,218
2200	New budget authority (gross)	524	1,095	836
2210	Resources available from recoveries of prior year obligations	15	0	0
2390	Total budgetary resources available for obligation	829	1,660	2,054
2395	Total new obligations	-264	-442	-566
2440	Unobligated balance carried forward, end of year	565	1,218	1,488
	New budget authority (gross), detail			
	Mandatory			
6020	Recreation Fee Demonstration Program [14-9926-0-N-0501]	13	14	14
6020	Forest Ecosystem Health and Recovery Fund [14-9926-0-N-0500]	6	8	13
6020	Timber Sales Pipeline Restoration Fund [14-9926-0-N-0502]	7	5	7
6020	Expenses, Road Maintenance Deposits [14-9926-0-N-0503]	2	4	4
6020	S. Nevada Public Land Management [14-9926-0-N-0504]	480	1,034	785
6020	Federal Land Disposal Account [14-9926-0-N-0505]	16	10	10
6020	Lincoln County Land Sales [14-9926-0-N-0507]	0	12	1
6020	Appropriation (special fund) [14-9926-0-N-0506]	0	2	2
6020	Appropriation (special fund) [14-9926-0-N-0510]	0	6	0
6250	Appropriation (total mandatory)	524	1,095	836
	Change in obligated balances			

Program and Financing (Million $)

	Identification code: 14-996100-0-999	2004 Act	2005 CY	2006 BY
7240	Obligated balance, start of year	76	279	297
7310	Total new obligations	264	442	566
7320	Total outlays (gross)	-46	-424	-680
7345	Recoveries of prior year obligations	-15	0	0
7440	Obligated balance, end of year	279	297	183
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	26	381	286
8698	Outlays from mandatory balances	20	43	394
8700	Total outlays (gross)	46	424	680
	Net budget authority and outlays			
8900	Budget authority	524	1,095	836
9000	Outlays	46	424	680
	Memorandum (non-add) entries			
9201	Total investments, start of year: Federal securities: Par value	336	795	1,000
9202	Total investments, end of year: Federal securities: Par value	795	1,000	1,000

Object Classification (Million $)

	Identification code: 14-996100-0-999	2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	9	9	9
1113	Other than full-time permanent	3	3	3
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	13	13	13
1121	Civilian personnel benefits	3	3	3
1210	Travel and transportation of persons	1	1	1
1220	Transportation of things	1	1	1
1252	Other services	7	51	70
1253	Other purchases of goods and services from Government accounts	90	156	182
1254	Operation and maintenance of facilities	1	2	2
1260	Supplies and materials	2	3	3
1320	Land and structures	64	112	150
1410	Grants, subsidies, and contributions	82	100	141
9999	Total new obligations	264	442	566

Schedule A: Policy (Million $)

	Identification code: 14-992600-0-999	2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [SNPMA]			
6250	Mandatory, authorizing committee, regular	524	1,034	785
	Appropriation (total) [FLTFA]			
6250	Mandatory, authorizing committee, regular	0	10	10
	Appropriation (total) [Other Perm Operating]			
6250	Mandatory, authorizing committee, regular	0	51	41
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	26	375	285
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	1	1
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	5	0
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	20	20	358
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	9	9
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	14	27
	Memo: Outlays from end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	20	50
	Memo: Outlays from end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	9	9
	Memo: Outlays from end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	14	17

Schedule S: Baseline (Million $)

	Identification code: 14-992600-0-999	2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [SNPMA]			
	Mandatory, authorizing committee, regular			
6250	Non-Pay	0	1,024	775
6250	Civilian Pay	0	10	10
	Appropriation (total) [Other Perm Operating]			
	Mandatory, authorizing committee, regular			
6250	Non-Pay	0	9	9
6250	Civilian Pay	0	1	1
	Appropriation (total) [Other Perm Operating]			

	Mandatory, authorizing committee, regular			
6250	Non-Pay	0	49	39
6250	Civilian Pay	0	2	2
	Outlays from new authority			
9111	Mandatory, authorizing committee, regular	0	375	285
	Outlays from new authority			
9111	Mandatory, authorizing committee, regular	0	1	1
	Outlays from new authority			
9111	Mandatory, authorizing committee, regular	0	5	0
	Outlays from balances			
9121	Mandatory, authorizing committee, regular	0	20	358
	Outlays from balances			
9121	Mandatory, authorizing committee, regular	0	9	9
	Outlays from balances			
9121	Mandatory, authorizing committee, regular	0	14	27
	Memo: Outlays from end of PY balances			
9122	Mandatory, authorizing committee, regular	0	20	50
	Memo: Outlays from end of PY balances			
9122	Mandatory, authorizing committee, regular	0	9	9
	Memo: Outlays from end of PY balances			
9122	Mandatory, authorizing committee, regular	0	14	17

Personnel Summary (FTEs)

	Identification code: 14-992600-0-999	2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	243	249	249

MISCELLANEOUS TRUST
FUNDS

Appropriation: Miscellaneous Trust Funds

APPROPRIATION LANGUAGE SHEET

In addition to amounts authorized to be expended under existing laws, there is hereby appropriated such amounts as may be contributed under section 307 of the Act of October 21, 1976 (43 U.S.C. 1701), and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended (*Department of the Interior and Related Agencies Appropriations Act, 2004)*.

APPROPRIATION LANGUAGE CITATIONS

In addition to amounts authorized to be expended under existing law, there is hereby appropriated such amounts as may be contributed under section 307 of the *Federal Land Policy Management Act* and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended.

43 U.S.C. 315h
43 U.S.C. 315i
43 U.S.C. 355
43 U.S.C. 759
43 U.S.C. 761
43 U.S.C. 1721
43 U.S.C. 1737
31 U.S.C. 1321(a)(47),(48)
48 Stat. 1224-36
P.L. 105 - 83

Statutes that authorize permanent trust funds:

The Taylor Grazing Act of 1934, as amended (43 U.S.C. 315h, 315i) provides for the Secretary of the Interior to accept contributions for the administration, protection, and improvement of grazing lands, and for these funds to be deposited into the Treasury in a trust fund; the Act also permanently appropriates them for use by the Secretary.

The Act of March 3, 1891, Section 11 (43 U.S.C. 355) provides for the sale of town lots to non-Native Alaskans. This Act was repealed by the *FLPMA* in 1976. The Comptroller General Opinion of November 18, 1935, and *31 U.S.C. 1321* authorize the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of *FLPMA*.

43 U.S.C. 759 provides for accomplishment of public surveys of whole townships through a trust fund; deposits for expenses deemed appropriated. *43 U.S.C. 761* provides for refunds from trust funds established in *43 U.S.C. 759* of costs in excess of expenses.

31 U.S.C. 1321(a)(47) and (48) classify the activities of "Expenses, public survey work, general" and "Expenses, public survey work, Alaska" as trust funds.

48 Stat. 1224-36 provides for payments in advance for public surveys.

Statutes that authorize current appropriations of trust funds:

43 U.S.C. 1721(a) and (b) (FLPMA Section 211(a) and (b)) provide for the donation of funds for surveys of omitted lands.

43 U.S.C. 1737(c) (FLPMA Section 307(c)) provides that funds may be contributed to BLM for: 1) resource development, protection, and management; (2) acquisition or conveyance of public lands; and (3) cadastral surveys on Federally controlled or intermingled lands. Contributed funds are to be placed in a separate account in the Treasury and are authorized to be appropriated and available until expended.

Department of the Interior and Related Agencies Appropriations Act, 2002.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1721, 1737)	Provides for the acceptance of contributed money or services for: (1) resource development, protection, and management; (2) conveyance or acquisition of public lands (including omitted lands or islands) to States, their political subdivisions, or individuals; and (3) conducting cadastral surveys.
Taylor Grazing Act (43 U.S.C. 315h and 315i)	Provides for the acceptance of contributions for rangeland improvements.
43 U.S.C. 759, 761, and 31 U.S.C. 1321(a)	Provides for contributions for public surveys.
Act of March 3, 1891, Section 11	Provides for the sale of town lots to non-Native Alaskans. This Act was repealed by FLPMA.
The Comptroller General Opinion of November 18, 1935, and 31 U.S.C. 1321	Authorizes the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of FLPMA.
The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)	Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2004 Actual		2005 Enacted		Uncontrollable & Related Changes (+/ -)		Program Changes (+/ -)		2006 Budget Request		Inc(+) Dec(-) from 2005	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Trust Funds	**96**	**18,577**	**96**	**14,000**	**0**	**0**	**0**	**0**	**96**	**14,000**	**0**	**0**
CURRENT:	80	16,427	80	12,405	0	0	0	0	80	12,405	0	0
Conveyance of Omitted Lands	0	8	0	0	0	0	0	0	0	0	0	0
Resource Development Protection & Management - FLPMA	37	8,403	37	6,112	0	0	0	0	37	6,112	0	0
Resource Development Protection & Management - California Off-Hiway	40	7,868	40	6,111	0	0	0	0	40	6,111	0	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	3	134	3	167	0	0	0	0	3	167	0	0
Rights-Of-Way	0	14	0	15	0	0	0	0	0	15	0	0
PERMANENT:	16	2,150	16	1,595	0	0	0	0	16	1,595	0	0
Resource Development Protection & Management - Taylor Grazing Act	7	1,494	7	972	0	0	0	0	7	972	0	0
Public Survey	9	656	9	623	0	0	0	0	9	623	0	0
Trustee Funds - Alaska Townsites	0	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Miscellaneous Trust Funds

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
CURRENT:							
Conveyance of Omitted Lands	$	8	0	0	0	0	0
	FTE	0	0	0	0	0	0
Resource Development Protection & Management - FLPMA	$	8,403	6,112	0	0	6,112	0
	FTE	37	37	0	0	37	0
Resource Development Protection & Management - California Off-Hiway	$	7,868	6,111	0	0	6,111	0
	FTE	40	40	0	0	40	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	$	134	167	0	0	167	0
	FTE	3	3	0	0	3	0
Rights-Of-Way	$	14	15	0	0	15	0
	FTE	0	0	0	0	0	0
Subtotal Dollars - CURRENT	$	16,427	12,405	0	0	12,405	0
	FTE	80	80	0	0	80	0
PERMANENT:							

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Resource Development Protection & Management - Taylor Grazing Act	$	1,494	972	0	0	972	0
	FTE	7	7	0	0	7	0
Public Survey	$	656	623	0	0	623	0
	FTE	9	9	0	0	9	0
Trustee Funds - Alaska Townsites	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Subtotal Dollars - PERMANENT	$	2,150	1,595	0	0	1,595	0
	FTE	16	16	0	0	16	0
Total Dollars	$	18,577	14,000	0	0	14,000	0
	FTE	96	96	0	0	96	0

Activity: Land and Resource Management Trust Fund (Current, Mandatory, Indefinite)

ACTIVITY DESCRIPTION

The Land and Resource Management Trust Fund provides for resource development, protection, and management improvement of the public lands using money and services that are contributed to the BLM from non-Federal sources.

Contributions and donations of money from private individuals, companies, user organizations, State government agencies, and other non-Federal entities provide for the performance of certain conservation practices. The BLM must receive these monies before work begins, and any money remaining after the project is completed is returned to the contributor if they desire.

Funds are routinely received for the following purposes:

- ***Conveyance of Omitted Lands*** - This activity accounts for contributed funds for land and realty actions from non-Federal sources or applicants as agreed to through an established contribution agreement.

- ***Resource Development, Protection, and Management--FLMPA*** - According to the *Federal Land Policy and Management Act*, the BLM can accept contributed money or services for (1) resource development, protection, and management; (2) conveyance or acquisition of public lands; and (3) conducting cadastral surveys.

- ***Resource Development, Protection and Management of California Off-Highway Vehicles*** - Includes contributions from the State of California Off-Highway Vehicle license ("Green Sticker") fund. The BLM uses this fund for the development, maintenance, and operation of benefiting projects on BLM-administered public lands in California.

- ***Wildlife & Fish Conservation & Rehabilitation--Sikes Act*** - The *Sikes Act* authorizes State game and fish departments to charge fees for activities such as hunting, fishing, and trapping on Federal lands. These funds are shared with the BLM and used by the BLM for the conservation, restoration, management and improvement of wildlife species and their habitat.

- ***Rights-of-Way*** - This activity accounts for funds contributed by private entities to pay the casework costs of processing ROW grants requested by them.

Activity: Permanent Miscellaneous Trust Funds

The following funds are permanently available as Permanent Miscellaneous Trust Funds to the Secretary of the Interior for efforts as specified by the authorizing Act:

- ***Taylor Grazing Act Contributions*** - These contributions are permanently appropriated as trust funds to the Secretary for rangeland improvement.

- ***Public Survey Contributions*** **-** These contributions are permanently appropriated as trust funds to the Secretary for cadastral survey, as authorized.

- ***Trustee Funds, Alaska Townsites*** **-** These contributions are provided for the sale of town lots to non-Native Alaskans. These trust funds provide for the survey and deed transfer of town lots. Purchasers pay the cost of survey and deed transfer plus $25. (Native Alaskans are exempt from payment.) Only lots occupied before the passage of FLPMA may be deeded to the occupants; all other lots are the property of the municipality.

Budget Schedules

Program and Financing (Million $)

Identification code: 14-997100-0-999		2004 Act	2005 CY	2006 BY
	Unavailable Receipts (N)			
	Receipts			
0220	Contributions and deposits, BLM [14-806910-0-R-200403]	19	14	14
	Appropriations			
0500	Miscellaneous trust funds [14-9971-0-P-6026]	-19	-14	-14
0799	Balance, end of year	0	0	0
	Program and Financing (P)			
	Obligations by program activity			
0001	Resource Development FLPMA	7	7	7
0002	Resource Development CA OHV	7	7	7
0003	Resource Development Taylor Grazing	1	1	1
0004	Public Survey	1	1	1
1000	Total new obligations	16	16	16
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	13	16	14
2200	New budget authority (gross)	19	14	14
2390	Total budgetary resources available for obligation	32	30	28
2395	Total new obligations	-16	-16	-16
2440	Unobligated balance carried forward, end of year	16	14	12
	New budget authority (gross), detail			
	Mandatory			
6026	Appropriation (trust fund) [14-9971-0-N-0500]	19	14	14
	Change in obligated balances			
7240	Obligated balance, start of year	5	7	9
7310	Total new obligations	16	16	16
7320	Total outlays (gross)	-14	-14	-14
7440	Obligated balance, end of year	7	9	11
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	7	7	7
8698	Outlays from mandatory balances	7	7	7
8700	Total outlays (gross)	14	14	14
	Net budget authority and outlays			
8900	Budget authority	19	14	14
9000	Outlays	14	14	14

Object Classification (Million $)

Identification code: 14-997100-0-999		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	3	3	3
1113	Other than full-time permanent	1	1	1
1119	Total personnel compensation	4	4	4
1121	Civilian personnel benefits	1	1	1
1252	Other services	8	8	8
1253	Other purchases of goods and services from Government accounts	1	1	1
1260	Supplies and materials	1	1	1
1410	Grants, subsidies, and contributions	1	1	1
9999	Total new obligations	16	16	16

Schedule A: Policy (Million $)

Identification code: 14-997100-0-999		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Text]			
6250	Mandatory, appropriations committee, regular	19	14	14
	Outlays from new authority [Text]			
9111	Mandatory, appropriations committee, regular	7	7	7
	Outlays from balances [Text]			
9121	Mandatory, appropriations committee, regular	7	7	7
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, appropriations committee, regular	0	7	0

Schedule S: Baseline (Million $)

Identification code: 14-997100-0-999		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Mandatory, appropriations committee, regular			
6250	Non-Pay	0	14	14
	Outlays from new authority [Text]			
9111	Mandatory, appropriations committee, regular	0	7	7
	Outlays from balances [Text]			
9121	Mandatory, appropriations committee, regular	0	7	7
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, appropriations committee, regular	0	7	0

Personnel Summary (FTEs)

Identification code: 14-997100-0-999		2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	96	96	96

HELIUM FUND AND OPERATIONS

Appropriation: Helium Fund and Operations

ACTIVITY SUMMARY

The Helium Act Amendments of 1960, Public Law 86-777 (50 U.S.C. 167), authorized activities to provide sufficient helium to meet the current and foreseeable future needs of essential government activities. The Helium Privatization Act of 1996, Public Law 104-273, discontinued production and sale of refined helium. Proposed regulations are being drafted to facilitate administration and implementation of other provisions granted under 50 U.S.C. 167.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2004 Actual		2005 Enacted		Uncontrollable & Related Changes (+/ -)		Program Changes (+/ -)		2006 Budget Request		Inc(+) Dec(-) from 2005	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Helium Fund	**54**	**0**	**54**	**0**	**0**	**0**	**0**	**0**	**54**	**0**	**0**	**0**
Helium Fund	**54**	**95,000**	**54**	**75,000**	**0**	**0**	**0**	**+82,000**	**54**	**157,000**	**0**	**+82,000**
Offsetting Collections		**-95,000**		**-75,000**		**0**		**-82,000**		**-157,000**		**-82,000**
OPERATING PROGRAMS:	54	77,000	54	77,000	0	0	0	+2,000	54	79,000	0	+2,000
Production & Sales	22	13,000	22	13,000	0	0	0	0	22	13,000	0	0
Transmission & Storage Operations	18	2,000	18	2,000	0	0	0	2,000	18	4,000	0	+2,000
Administrative & Other Expenses	14	62,000	14	62,000	0	0	0	0	14	62,000	0	0
Closure	0	0	0	0	0	0	0	0	0	0	0	0
CAPITAL INVESTMENT:	0	0	0	0	0	0	0	0	0	0	0	0
Land, Structures, & Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Carry Forward Balance		18,000		-2,000				+80,000		78,000		+80,000

Activity: Helium Fund and Operations

Activity Summary ($000)

	2004 Actual Amount	2005 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Helium Fund	95,000	75,000	0	+82,000	157,000	+82,000
Offsetting Collections	-95,000	-75,000	0	-82,000	-157,000	-82,000
FTE	54	54	0	0	54	0

Beginning with 2006, the Helium Budget Request program change recognizes $80,000,000 carry forward balance. This is a change from the presentation in 2005 Budget Request.

2006 Program Overview

In 2006, the Helium program supports the Resource Use mission goal from the Department's Strategic Plan by providing the helium requirements of essential Federal government programs. The BLM New Mexico Field Office located in Amarillo, Texas will accomplish this objective through crude helium transmission and storage of Federal and private crude helium via the helium storage system; the administration of the sale of crude helium (coordinated with the private helium industry so as not to disrupt the helium market); the evaluation of helium resources; and the administration of helium extracted from Federal lands. The helium storage system ensures that excess helium produced from natural gas processing plants connected to the pipeline network is conserved for future use. Federally owned natural gas containing marketable helium reserves will be identified and contracted for sale or royalty to enhance conservation of crude helium already in storage.

The *Helium Privatization Act of 1996*, P.L. 104-273, significantly changed the objectives and functions of this program. This legislation established revised guidelines for the helium program. Specifically, it directed BLM to:

- Continue the storage and transmission of crude helium.
- Sell the crude helium reserve over an extended period.
- Oversee production of helium on Federal lands.
- Conduct a National Academy of Sciences study on helium issues.

As of October 2001, the legislation has resulted in the reduction of personnel from 173 (in 1997) to 49, cessation of refining functions, and initiation of orderly disposal of the excess property. Remaining environmental cleanup costs will add to the funds typically required in a normal year. These costs are expected to be variable, depending on the results of environmental assessments of the decommissioned production facilities. Divestiture of the Amarillo and Exell

plant sites will be influenced, in part, on the results of the Environmental Site Assessments. Based on findings from Phase One Environmental Site Assessments, no significant environmental cost increases are expected.

In 2006, the program will continue to meet the needs of Federal customers through "in-kind" crude helium sales to Federal helium suppliers and open market sales in accordance with the *Helium Privatization Act of 1996. All t*he income derived from crude helium sales, from private helium storage, and from fee sales/royalty payments for helium extracted from Federal lands will pay the full costs of the program.

In 2006, the Helium program will:

- Continue storage and transmission of crude helium.
- Administer helium fee and royalty contracts for helium extracted from gas produced on Federal lands.
- Administer the in-kind and open market crude helium gas sale programs.
- Conduct helium resource evaluation and reserve tracking to determine the extent of helium Resources.
- Complete the disposal of helium refining-related facilities not needed for the storage and transmission of crude helium.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
Helium Fund ($000)	157,000	+82,000
Offsetting Collections ($000)	-157,000	-82,000
FTE	54	0

The 2006 budget request for the Helium Fund and Operations is $157,000,000 and 54 FTE, a program change of +$82,000,000 from the 2005 requested level. This change is offset by $82,000,000 in additional collections.

Helium Enrichment (+$2,000,000) - In 2003 and 2004, in conjunction with private industry, there was a new helium enrichment unit added to the facilities at the Cliffside Gas Field. This addition will ensure that helium offered for sale in accordance with the Act can be provided in the most efficient and timely way possible.

Carry Forward Balance (+$80,000,000) – Beginning with 2006, the Helium Budget Request recognizes $80,000,000 carry forward balance. This is a change from the presentation in 2005.

Budget Schedules

Program and Financing (Million $)

Identification code: 14-405300-0		2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0901	Production and Sales	13	13	13
0902	Transmission and storage	2	2	4
0903	Administration and other expenses	62	62	62
1000	Total new obligations	77	77	79
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	3	21	4
2200	New budget authority (gross)	95	75	157
2260	Portion applied to repay debt	0	-15	-30
2390	Total budgetary resources available for obligation	98	81	131
2395	Total new obligations	-77	-77	-79
2440	Unobligated balance carried forward, end of year	21	4	52
	New budget authority (gross), detail			
	Mandatory			
6900	Offsetting collections (cash)	97	75	157
6910	Change in uncollected customer payments from Federal sources (unexpired)	-2	0	0
6990	Spending authority from offsetting collections (total mandatory)	95	75	157
	Change in obligated balances			
7240	Obligated balance, start of year	0	5	7
7310	Total new obligations	77	77	79
7320	Total outlays (gross)	-74	-75	-147
7400	Change in uncollected customer payments from Federal sources (unexpired)	2	0	0
7440	Obligated balance, end of year	5	7	-61
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	54	45	85
8698	Outlays from mandatory balances	20	30	62
8700	Total outlays (gross)	74	75	147
	Offsets			
	Against gross budget authority and outlays			
8800	Federal sources	97	75	157
	Against gross budget authority only			
8895	Change in uncollected customer payments from Federal sources (unexpired)	-2	0	0
	Net budget authority and outlays			
8900	Budget authority	0	0	0
9000	Outlays	-23	0	-10

Object Classification (Million $)

Identification code: 14-405300-0		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Reimbursable obligations			
2113	Other than full-time permanent	3	3	3
2121	Civilian personnel benefits	1	1	1
2233	Communications, utilities, and miscellaneous charges	3	3	3
2252	Other services	10	10	12
2430	Interest and dividends	60	60	60
9999	Total new obligations	77	77	79

Schedule A: Policy (Million $)

Identification code: 14-405300-0		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular	95	75	157
	Offsetting collections, Federal Sources [Text]			
8800	Mandatory, authorizing committee, regular	97	75	157
	Chg in uncollected customer payments from Fed sources (unexpired) [Text]			
8895	Mandatory, authorizing committee, regular	-2	0	0
	Outlays from new offsetting collections [Text]			
9311	Mandatory, authorizing committee, regular	54	45	85
	Outlays from balances of offsetting collections [Text]			
9321	Mandatory, authorizing committee, regular	20	30	62
	Memo: Outlays frm end of PY bal. from offsetting coll [Text]			
9322	Mandatory, authorizing committee, regular	0	10	25

Schedule S: Baseline (Million $)

Identification code: 14-405300-0		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular	0	75	157
	Offsetting collections, Federal Sources [Text]			
8800	Mandatory, authorizing committee, regular	0	75	157
	Chg in uncollected customer payments from Fed sources (unexpired) [Text]			
8895	Mandatory, authorizing committee, regular	0	0	0
	Outlays from new offsetting collections [Text]			
9311	Mandatory, authorizing committee, regular	0	45	85
	Outlays from balances of offsetting collections [Text]			
9321	Mandatory, authorizing committee, regular	0	30	62
	Memo: Outlays frm end of PY bal. from offsetting coll [Text]			
9322	Mandatory, authorizing committee, regular	0	10	25

Personnel Summary (FTEs)

Identification code: 14-405300-0		2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Reimbursable			
2001	Civilian full-time equivalent employment	54	54	54

Appropriation: Administrative Provisions

APPROPRIATION LANGUAGE SHEET

Appropriations for the Bureau of Land Management shall be available for purchase, erection, and dismantlement of temporary structures, and alteration and maintenance of necessary buildings and appurtenant facilities to which the United States has title; up to $100,000 for payments, at the discretion of the Secretary, for information or evidence concerning violations of laws administered by the Bureau; miscellaneous and emergency expenses of enforcement activities authorized or approved by the Secretary and to be accounted for solely on her certificate, not to exceed $10,000: *Provided*, That notwithstanding 44 U.S.C. 501, the Bureau may, under cooperative cost-sharing and partnership arrangements authorized by law, procure printing services from cooperators in connection with jointly produced publications for which the cooperators share the cost of printing either in cash or in services, and the Bureau determines the cooperator is capable of meeting accepted quality standards; [Provided further, That section 28f(a) of title 30, United States Code, is amended: (1) in section 28f(a), by striking "for years 2004 through 2008" and inserting in lieu thereof "for the assessment year beginning on September 1, 2005 and each assessment year thereafter" ; and (2) in section 28g, by striking "and before September 30, 2008" and inserting in lieu thereof "and on or before September 30th of each year thereafter.] (*Department of the Interior and Related Agencies Appropriations Act, 2004*).

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OTHER EXHIBITS

BLM Research and Development

2005 RESEARCH AND DEVELOPMENT ACTIVITIES ($000)

Conduct of R&D by Activity	2004		2005		2006	
	B.A.	Outlay	B.A.	Outlay	B.A.	Outlay
Basic Research	0	0	0	0	0	0
Applied Research	14,056	14,056	16,524	16,524	12,021	12,021
Development	2,585	2,585	1,323	1,323	1,014	1,014
R&D Facilities						
Conduct of R&D performed by Colleges and Universities*	4,819	4,819	3,895	3,895	2,971	2,971
Indirect Costs Related to R&D Performed by Colleges and Universities*	1,100	1,100	900	900	700	700
Merit Reviewed Scientific Research*	0	0	0	0	0	0
Total	16,641	16,641	17,867	17,867	13,035	13,035

**Numbers inclusive in Applied Research and Development totals listed above.*
Estimated distribution (by percentage) of funding by R&D performers: In-house Activity (BLM, Federal and State agency partners) - 70%, private industry - 0%, colleges-university - 25%, other non-profit - 5%

PROGRAM OVERVIEW

The ultimate objective of the BLM Research and Development program is to make better use of new data, information, and knowledge to improve the management of the Nation's lands and resources. The BLM's Research and Development program supports improvements in organizational effectiveness, furthers the long-term goal of working with partners to identify scientific information needs, and then communicates these needs to research agencies, universities, and other non-governmental organizations.

The BLM has developed a formal Science Strategy that includes a process for identifying high-priority science needs and then meeting these needs either internally or in collaboration with science partners such as the U.S. Geological Survey (USGS), other agency science providers, and universities. The strategy also includes the identification and cataloging of scientific opportunities on the public lands, such as those found within Research Natural Areas, National Conservation Areas, and National Monuments. The BLM is currently preparing management

plans for several NCAs and National Monuments, which will include the identification of science opportunities and research needs.

The USGS serves as the primary research-science Bureau for the Department, addressing the scientific questions and research needs of the land-management bureaus. The BLM relies on the science capabilities within the USGS as its largest single source of scientific research support, although the BLM works with other Federal agencies, State agencies, and other organizations to meet its overall science needs. The USGS Geologic, Water Resources, and Geography Disciplines, support the BLM's mineral assessment, mining-related hydrologic studies, and abandoned mine land efforts. The USGS Biological Resources Discipline addresses the majority of the BLM's science needs relating to managing biological resources.

The BLM is a founding partner in the network of Cooperative Ecosystem Studies Units (CESU) that has been established at several of the Nation's leading universities by a number of Federal agencies. The BLM is increasingly making use of these CESU partnerships to meet its science needs and involve U.S. universities and colleges to a greater extent in providing sound science for managing the public lands and resources.

In 2006, the BLM will be beginning new investigations, including

- A study on the pre- and post-grazing effect on the unique amphibian populations inhabiting a series of earthen tanks within the Vekol Valley of the Sonoran Desert National Monument in Arizona.
- Initiating new study treatments to develop and test new options for young stand management to meet Northwest Forest Plan objectives in western Oregon.

The BLM will also pursue its ongoing projects, including continuing:

- Laying the foundation for future management actions for protection. Projects will include establishing baselines for resources in BLM's National Monuments and NCAs, understanding and evaluating the effects of energy development in the Rocky Mountain and Alaskan regions, improving management of western forests, controlling exotic species and weeds, and restoring of shrub-steppe and arid desert habitats.
- Continuing a multi-agency partnership studying the dynamics of Alaska's Bering Glacier, focusing on the evolution of the glacier's terminal regions and the effects on the surrounding ecosystem, describing and understanding the areas flora and fauna, evaluating potential flood hazards associated with ice dammed lakes, and understanding the glacier's response to ongoing climate change.
- Studying endangered species in the San Joaquin Valley in California. Due to variation in the annual precipitation and resulting vegetation, complications resulting from an extensive wildfire in the study area, and the need to collect data through a cycle of "wet" and "dry" years, the cooperating agencies plan to continue data collection in the San Joaquin Valley through the next several years.
- Determining how alternative management decisions affect biological diversity and recreation opportunities in chaparral and woodland ecosystems in California.
- Investigating the development of land use strategies to reduce fuel loading and promote the regeneration of knobcone pine on BLM lands in California.

- Conducting research and monitoring the effects of prescribed fire in the California sequoia forests for the purpose of using prescribed fire most effectively as a means to maintain giant sequoia grove health while reducing fuel hazards.
- Analyzing Mancos shale landscapes in the Gunnison Gorge Conservation Area for salt and sediment contributions in relation to plant populations, soil chemistry and erosion properties to better understand how salinity and selenium affect surface and ground water.
- Developing a Geographical Information System (GIS) risk assessment for wildland fire and hazardous fuel treatments to improve protection of cultural resource sites.
- Studying the effects of fragmented habitats and energy development on sage grouse ecology and behavior in the Great Basin and adjacent areas
- Examining how native mammalian grazers and top avian and mammalian predators directly and indirectly influence plant community dynamics and food web structures in the grasslands of the Intermountain West in Montana.
- Identifying and developing methodologies for native-origin seed collection, propagation, production and storage in the native plant materials development program in Utah and Nevada. Seeds from native vegetation are important for use in rehabilitating habitats damaged or destroyed by fire and invasive species.
- Planning similar efforts for elsewhere in the West, where projects are planned, in coordination with the U.S.D.A. National Resource Conservation Service and private seed growers, to furnish native seed, especially seed from native shrubs, forbs and some grasses, for restoration and reclamation efforts. Attention will continue to be focused on the Great Basin, where invasive species and wildfire have severely disrupted native ecosystems and where additional research is urgently needed to provide information useful in restoring damaged habitats. The Great Basin CESU is expected to help the BLM meet many of its science needs in this area.
- Expanding the Native Plant Materials Development Project, a program of seed collections, genetic and seed germination research directed at developing seed bank and plant cultivars for restoring native plant populations and degraded ecosystems in several western states. This project is a combined effort of the BLM with nonprofit organizations, universities and State, Federal and local government agencies to address the continued habitat deterioration and restore biodiversity in western ecosystems.
- Initiating new efforts with the USGS to study invasive plants such as tamarisk and leafy spurge, focusing on: prevention, early detection and rapid response; control and management; restoration; research; education and public awareness; and leadership and international cooperation.
- Studying the effectiveness of new state-of-the-art wildlife structures, including highway underpasses, deer fencing, and earthen escape ramps, for the passage of wildlife under an interstate highway in Utah.
- Understanding and promoting forest diversity and protecting riparian and aquatic resources through the Cooperative Forest Ecosystem Research project in the Pacific Northwest. Most of the research related to the Northwest Forest Plan is long-term in scope and is expected to continue for several years.

In addition to these projects, new research, studies and assessments will be initiated, and past research, studies and assessments will be continued to provide information related to development of energy and mineral resources and how best to protect valuable hydrological resources, as well as aquatic, riparian, and terrestrial habitats, in areas of energy and mineral

development. Wyoming, Colorado, Alaska, Utah and New Mexico are likely to be areas of focus for many of these efforts.

The Research and Development program supports the Department's Strategic Plan through the use of partnerships, a "supporting pillar" of the Plan, and science, the foundation for the plan. Many of the results of the program will fall within the mission goals of the Strategic Plan: Resource Protection, Resource Use, Recreation, and Serving Communities.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Although the BLM's need for more data and information continues to increase, substantial progress was made in obtaining data and information in 2004 by the BLM, USGS, and other science partners. Highlights include:

- Continuing development of GIS techniques and databases for monitoring and understanding changing resource conditions and management situations on BLM-administered lands;
- Collaboration of BLM, USGS and Bureau of Reclamation scientists and land managers to understand the complex systems responsible for harmful concentrations of selenium, salt and sediment in portions of the upper Colorado River basin by developing the "Big File Cabinet" (BFC) concept to penetrate the science – land management interface. The BFC is a dynamic data management and analysis concept that will allow interactive use of multiple data layers to answer scientific and management questions.
- Cooperation of BLM with the USGS to develop of a new generation of Digital Ortho-photo Quarter Quads and high resolution digital elevation models for the National Petroleum Reserve, Alaska to facilitate exploration and extraction of new mineral and oil resources, to benefit Alaska's economy and to enhance living conditions of all Alaskans.
- Continuing assessments of energy and mineral resources, and research into techniques to minimize negative effects on other natural resources during exploration and development;
- Continuing development of new techniques and plant cultivars for restoring habitat damaged by exotic invading weeds and wildfire;
- Continuing efforts to collect new data and information on the resources of the BLM's NCAs and National Monuments to facilitate better management and provide information needed for development of land use plans. Efforts focused on plant and animals inventories, human use and recreation, paleontology and cultural resources;
- Continuing progress in the development of a cost-effective, reversible wild horse contraception vaccine, and continuation of efforts to understand the change in herd dynamics with vaccine use;
- Continuing progress in studies on sage grouse and restoration of sage grouse habitat in shrub-steppe ecosystems to gain a better understanding of sage grouse biology and ways to restore populations of this species and its habitats in this degraded, fragmented ecological system;
- Developing, in cooperation with USGS and others, SAGEMAP, a web-based information portal for issues in sagebrush ecosystems in western North America.
- Continuing ecological studies directed at better implementation of forest ecosystem based management in the Oregon Coast Range and the forested areas covered by the Northwest Forest Plan;

- Continuing to work with the USGS Recoverability and Vulnerability of Desert Ecosystems Project to provide land managers with the scientific understanding needed to conserve and restore threatened desert landscapes. Full recovery of the most sensitive species in the Mojave has been estimated to possibly take as long as two thousand years, so it is critical that the BLM conserve and protect existing fragile resources. In 2004 over 1,200 field plots to map and classify vegetation types in the eastern California Mojave were completed.
- Continuing progress in work-related to the Northwest Forest Plan research and monitoring effort, as well as continuing development of the Cooperative Forest Ecosystem Research Program and the development of a Coastal Landscape Analysis and Modeling System to research issues relevant to implementing forest ecosystem based management, specifically in the Oregon Coastal Range;
- Assessing land use and water-quality issues from naturally-occurring toxicants, such as selenium, and assessments of mercury contamination and mercury impacts in aquatic systems and biota, especially on the western slopes of Sierra Nevada. In 2004, BLM, in cooperation with the U.S. Forest Service, used USGS evaluations of mercury in stream biota, water and sediment to prioritize rivers and sites to facilitate remediation of contamination.
- Completing a study of a late Cretaceous dinosaur fossil bed in northern Alaska, using a revolutionary tunneling technique to excavate this site situated in permafrost terrain.

2005 Program Performance Estimates

In 2005, the BLM will begin new and continue past research and development efforts towards:

- Continuing studies with the USGS to understand the potential long-term responses in the hydrologic and ecologic systems overlying potential mining areas to provide information to assist the BLM in its management decisions related to resource mining permits;
- Initiating studies on salt loading into the Colorado River, a major concern since water is a primary source of irrigation and drinking water for the lower basin states;
- Investigating the effectiveness of selected plants in removing toxic metals from mine wastes as part of the Kerber Creek abandoned mine land restoration project in Colorado;
- Continuing projects under a Department of Energy sponsored program to study environmental concerns potentially limiting exploration and development of energy resources in the West;
- Continuing studies with the USGS to monitor and evaluate landslide hazards at sites in California, Colorado and Washington;
- Continuing studies in the Cooperative Forest Ecosystem Research Program in Oregon, emphasizing influences of landscape pattern and management on composition of terrestrial and aquatic species, riparian linkages and analysis of riparian management and conservation strategies and post-fire rehabilitation and ecology;
- Continuing to progress on studies on the juniper invasion of shrub-steppe ecosystems in the northern Great Basin and Pacific Northwest, including inventory and evaluation of past management treatment efforts for both pinyon and juniper;

- Concluding a four-year study in Utah of symbiotic relationships between soil mycorrhizae and vegetative communities, and the importance of this relationship to the success of ecosystem restoration and rehabilitation efforts;
- Continuing studies with the USGS on native grasslands and managed rangelands to quantify ecosystem condition, determine rare plant patterns, appraise species richness, and identify areas of native plant diversity. Studies will continue on understanding decreased nutritional content of plants, reduced diversity and productivity of native species, decreased water availability, diminished soil microbial populations, and accelerated rates of soil-surface erosion in desert and arid ecosystems;
- Continuing, as an ongoing integrative program, mapping infestations and accurately monitoring the spread of invasive species on western rangelands and their effects on ecosystems and native species, as well as improving methods for predicting areas most vulnerable to invasions, and assessing the effects of management practices and natural disturbances on invasions;
- Continuing studies at the Grand Staircase-Escalante National Monument, focusing on developing sustainable grazing and livestock management techniques compatible with the area's arid environment; characterization of the area's hydrology, monitoring changes in terrestrial and aquatic insects and invertebrates related to the cessation of grazing in the Escalante River corridor and studying the distribution and ecology of Escalante River fishes;
- Continuing research efforts on wild horses, working to refine multiple-year contraceptive vaccines, focusing on population modeling and fertility control on herd dynamics;
- After completing the initial studies on the effects of human-caused disturbance on marbled murrelets in California's Headwaters Forest in FY-2004, and synthesis of results in 2005, studies in 2006 will be directed at offshore population and distribution in the southern part of the murrelet's range, which includes the Headwaters area.
- Continuing studies of the effects of livestock grazing on a community of species at risk of extinction in the San Joaquin Valley;
- Continuing studies with the U.S. Forest Service on the ecology of sequoia groves and gathering data for use in developing strategies to apply prescribed fire as a means to maintain giant sequoia grove health while reducing fuel hazards;
- Continuing research on fire ecology, focusing on understanding the effects of wildland fire on wildlife habitat and ecosystem structure, function, sustainability, and restoration; emphasis is on the role of fire in the restoration of rangelands and the effectiveness of fire/vegetation treatments in the control of invasive plants; and,
- Continuing studies with the U.S. Army Cold Regions Research and Engineering Laboratory to monitor and study the long-term effects of wildfire on tundra soils and vegetation.

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