

# **BUDGET** The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information  
Fiscal Year 2013

## **OFFICE OF THE SECRETARY DEPARTMENT-WIDE PROGRAMS**

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees.

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**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY  
FISCAL YEAR 2013 BUDGET JUSTIFICATIONS**

**Table of Contents**

**OFFICE OF THE SECRETARY**

<b><u>Item</u></b>	<b><u>Page Number</u></b>
Organization Chart.....	DO - 1
General Statement.....	DO - 3
Executive Summary of the 2013 Budget Request .....	DO - 8
Program Performance Summary.....	DO - 17
<b><u>Appropriation: Office of the Secretary—Departmental Operations</u></b>	
Appropriation Language Sheet .....	DO - 37
Appropriation Language Citations.....	DO - 38
Budget at a Glance .....	DO - 41
Summary of Requirements .....	DO - 42
Justification of Fixed Cost and Related Cost Changes .....	DO - 43
<b>Leadership and Administration</b>	
<b>Executive Direction</b>	
Secretary’s Immediate Office .....	DO - 45
Executive Secretariat and Regulatory Affairs.....	DO - 49
Congressional and Legislative Affairs.....	DO - 53
Communications .....	DO - 55
A/S – Land and Minerals Management .....	DO - 57
A/S – Water and Science .....	DO - 60
A/S – Fish and Wildlife and Parks.....	DO - 62
A/S – Indian Affairs.....	DO - 65
A/S – Insular Areas .....	DO - 67
A/S – Policy, Management, and Budget.....	DO - 69
<b>Policy Analysis and Compliance</b>	
Environmental Policy and Compliance .....	DO - 75
Policy Analysis .....	DO - 79
International Affairs.....	DO - 83
Native Hawaiian Relations .....	DO - 85
<b>Budget, Finance and Acquisition Management</b>	
Budget.....	DO - 88
Financial Management.....	DO - 92

# FISCAL YEAR 2013 BUDGET JUSTIFICATIONS

## Table of Contents

<b><u>Item</u></b>	<b><u>Page Number</u></b>
Acquisition and Property Management .....	DO - 98
Small and Disadvantaged Business Utilization .....	DO - 103
Planning and Performance Management .....	DO - 105
<b>Human Capital and Strategic Development</b>	
Human Resources .....	DO - 107
Civil Rights .....	DO - 111
Strategic Employee and Organization Development .....	DO - 116
<b>Law Enforcement and Security</b>	
Law Enforcement and Security .....	DO - 119
Aviation Management.....	DO - 122
<b>Technology and Business Services</b>	
Chief Information Officer .....	DO - 126
Collaborative Action and Dispute Resolution .....	DO - 131
<b>Youth and Partnerships</b>	
YCC/TPIA-Youth in Natural Resources .....	DO - 134
<b>Central Services</b>	
Central Administrative Services .....	DO - 137
<b>Management Services</b>	
Office of Hearings and Appeals.....	DO - 139
Office of Valuation Services.....	DO - 143
National Museum of the American Latino .....	DO - 146
Indirect Cost Negotiation Services .....	DO - 147
USBM Workers Compensation Costs .....	DO - 149
Indian Arts and Crafts Board .....	DO - 150
<b>Natural Resources Revenue</b>	
Office of Natural Resources Revenue Overview .....	DO - 151
Compliance and Asset Management.....	DO - 156
Revenue and Operations .....	DO - 163
<b>Mineral Leasing Receipts</b>	
Mineral Leasing Receipts .....	DO - 171

# FISCAL YEAR 2013 BUDGET JUSTIFICATIONS

## Table of Contents

<b><u>Item</u></b>	<b><u>Page Number</u></b>
<b><u>Miscellaneous Data</u></b>	
Administrative Provisions.....	DO - 191
Appropriations Language Citations .....	DO - 192
Allocations Received from Other Accounts .....	DO - 194
Employee Count by Grade.....	DO - 195
Program and Financing Schedule .....	DO - 196
Object Classification Schedule .....	DO - 198
Personnel Schedule .....	DO - 198
<b><u>Other Appropriations</u></b>	
Take Pride in America, Gifts and Bequests .....	DO - 199
Trust Land Consolidation Fund .....	DO - 200

## DEPARTMENT-WIDE PROGRAMS

<b><u>Appropriation: Payments in Lieu of Taxes</u></b>	
Appropriation Language Information .....	DWP -205
Expiring Authorization .....	DWP -206
Justification of Program and Performance.....	DWP -207
PILT Payments by State/Territory .....	DWP -209
Program and Financing Schedule .....	DWP -210
Employment Summary .....	DWP -210
<b><u>Appropriation: Central Hazardous Materials Fund</u></b>	
Appropriation Language Sheet .....	DWP -211
Appropriation Language Citations.....	DWP -212
Budget at a Glance .....	DWP -213
Summary of Requirements .....	DWP -214
Justification of Fixed Cost and Related Cost Changes .....	DWP -215
Justification of Program and Performance.....	DWP -216
Program and Financing Schedule .....	DWP -222
Object Classification.....	DWP -223
Employment Summary .....	DWP -223

# FISCAL YEAR 2013 BUDGET JUSTIFICATIONS

## Table of Contents

<b><u>Item</u></b>	<b><u>Page Number</u></b>
<b><u>Appropriation: Working Capital Fund</u></b>	
<b>Financial and Business Management System, Information Technology Enhancements, Acquisition Improvements, and Operating Efficiencies</b>	
Appropriation Language Sheet .....	DWP -225
Appropriation Language Citations.....	DWP -226
Budget at a Glance .....	DWP -229
Summary of Requirements .....	DWP -230
FBMS: Justification of Program and Performance.....	DWP -231
Department-wide Information Technology Enhancements: Justification of Program and Performance.....	DWP -237
Department-wide Acquisition Improvement: Justification of Program and Performance .....	DWP -239
Service First: Justification of Program and Performance .....	DWP -241
Cultural and Scientific Collections: Justification of Program and Performance .....	DWP -244
<b>Working Capital Fund - Reimbursable Activity</b>	
Narrative Statement .....	DWP -246
FTE and Revenue by Activity.....	DWP -262
FTE and Appropriations by Activity .....	DWP -275
Revenue by Customer .....	DWP -276
OS Activities – Detail .....	DWP -278
Charge Card Rebates.....	DWP -410
<b>National Business Center</b>	
Narrative Statement .....	DWP -413
NBC – Detail.....	DWP -420
Program and Financing Schedule .....	DWP -480
Object Classification Schedule .....	DWP -481
Employment Summary .....	DWP -481

# FISCAL YEAR 2013 BUDGET JUSTIFICATIONS

## Table of Contents

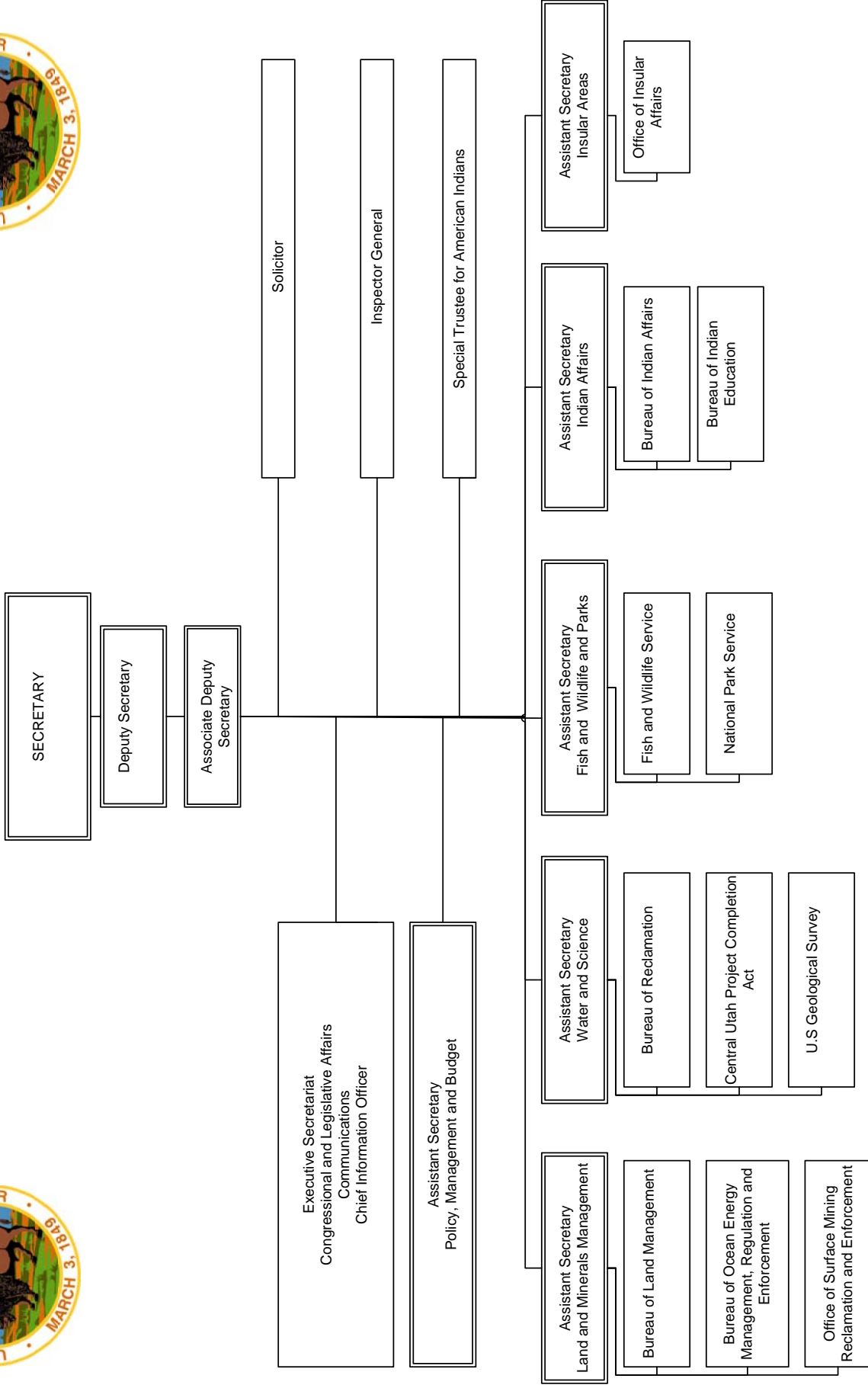
<b><u>Item</u></b>	<b><u>Page Number</u></b>
<b><u>Appropriation: Interior Franchise Fund</u></b>	
Interior Franchise Fund Narrative Statement.....	IFF - 483
IFF – Detail.....	IFF - 486
Program and Financing Schedule .....	IFF - 488
Object Classification Schedule .....	IFF - 489
Employment Summary .....	IFF - 489
<b><u>General Provisions</u></b>	
General Provisions.....	GP - 491
Explanation of Language Changes .....	GP - 526
<b><u>Appendices</u></b>	
Authorizing Statutes.....	A - 1





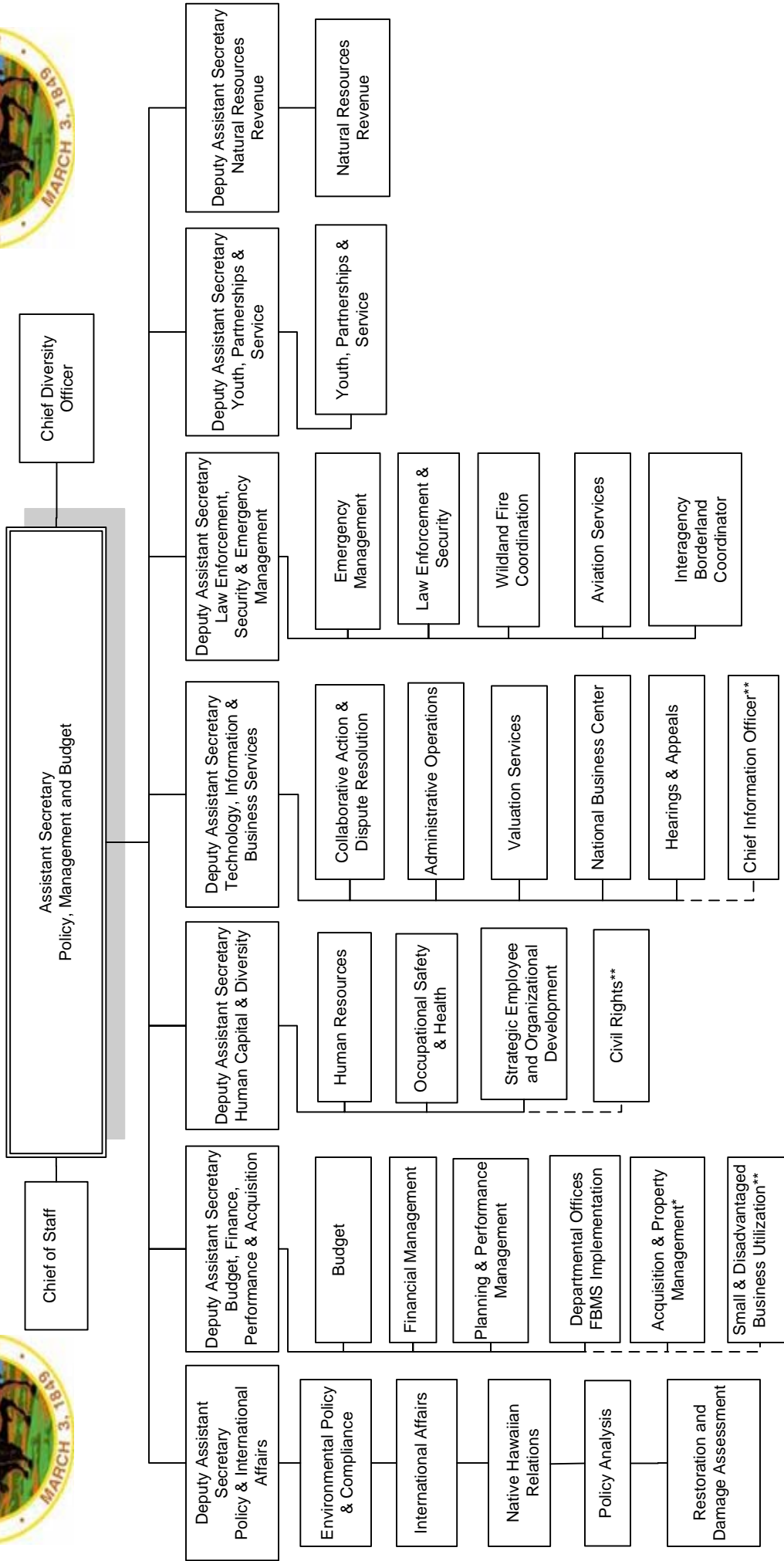


# U.S. DEPARTMENT OF THE INTERIOR





# ASSISTANT SECRETARY- POLICY, MANAGEMENT AND BUDGET



\*The Chief Procurement Officer reports to the Assistant Secretary-PMB and receives administrative support and guidance from the Deputy Assistant Secretary – Budget, Finance, Performance & Acquisition.

\*\*Reports to the Secretary of the Interior and receives administrative support and guidance from the Assistant Secretary – PMB and Deputy Assistant Secretaries – Budget, Finance, Performance and Acquisition; Human Capital and Diversity; and Technology, Information & Business Services respectively.

**OFFICE OF THE SECRETARY  
DEPARTMENTAL OPERATIONS  
General Statement**

The Office of the Secretary's mission is to provide the executive level leadership, policy guidance, and coordination needed to manage the diverse, complex, and nationally significant programs that are the Department of the Interior's responsibility.

The Obama Administration has challenged Federal agencies to make the Nation's government more effective – to deliver more to the taxpayers and manage Federal resources responsibly. To meet this challenge, agencies are reviewing programs for savings opportunities, eliminating lower priority and under-achieving programs, encouraging employees to identify savings opportunities, and investigating new ideas to increase the effectiveness and efficiency of government operations. The Administration's efforts focus on the following strategies with the highest potential to achieve meaningful performance improvement within and across Federal agencies:

- Focusing on agency top priorities.
- Cutting waste.
- Reforming contracting.
- Closing the information technology gap.
- Promoting accountability and innovation through open government.
- Attracting and motivating top talent.

The Department of the Interior is working aggressively to meet the Administration's management challenges and the progress is reflected in the 2013 budget. Interior's 2013 budget:

- Manages for results by defining core mission priorities, with deliberate strategies and performance measures.
- Reflects a comprehensive review of programmatic priorities.
- Implements the Administration's Campaign to Cut Waste to achieve a total of \$207 million in administrative savings from 2010-2013 in high cost areas such as supplies, travel, and advisory services.
- Continues to implement Department-wide policy changes in travel and relocation, information technology consolidation, and strategic sourcing.
- Reflects efforts to enhance Federal contracting and acquisition to ensure taxpayers get the best value possible.
- Transforms the delivery of information technology services to a more consolidated and consistent business model.
- Fully funds fixed cost increases balancing these requirements with programmatic priorities.
- Reflects ongoing efforts to improve management of asset inventories, reduce real property costs and, in financial management, reduce improper payments.

- Reflects business decisions to consolidate functions and review the potential for organizational improvements to achieve greater efficiencies.

The Interior Department is comprised of ten bureaus and numerous offices, each with a unique contribution to the Department's overall mission. The Office of the Secretary provides executive direction for the Department. It guides and coordinates Interior's administrative activities such as finance, information resources, procurement and acquisition, human resources, and budgeting. The Office of the Secretary manages the administrative appeals functions contained in the Office of Hearings and Appeals and the centralized realty appraisal services. In 2012, the Office of the Secretary's budget included the incorporation of the Office of Natural Resources Revenue transferred from the former Minerals Management Service. ONRR is responsible for managing a comprehensive, consolidated system for the collection, accounting, and disbursement of mineral revenues. ONRR disburses approximately \$11.2 billion annually in mineral revenues to States, the Office of the Special Trustee for American Indians for distribution to Indian tribes and individual owners, other Federal agencies, and U.S. Treasury accounts.

The Office of the Secretary also manages several Department-wide programs, including the Payments in Lieu of Taxes program, which provides payments to local governments in jurisdictions where Federal lands are located, and the Central Hazardous Materials Fund, which provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances. The Office of the Secretary also manages the Department's Working Capital Fund and Interior Franchise Fund.

Interior's employees are geographically dispersed across the entire United States and operate from approximately 2,400 locations. Employees include physical and social scientists, historians, architects, engineers, attorneys, trust officers, rangers, law enforcement officers, teachers, and construction and maintenance workers. Interior annually issues thousands of leases for oil, gas, and geothermal exploration and development and delivers water to 31 million people. The Department maintains and operates parks, wildlife refuges, and recreation areas that host over 400 million visits, and educate approximately 41,000 Indian children. The Interior Department manages about 165,000 facilities and over 500 million acres of surface land. Looking to the future, the Department is undertaking the development of renewable energy sources including: solar, wind and wave, bio-fuels, geothermal, and small hydropower on America's lands.

Although a sizable task, the Office of the Secretary leads this dynamic organization with just one percent of Interior's total budget. The majority of management activities of the Office of the Secretary are funded from the Departmental Operations appropriation. Most of these offices are located in Washington, D.C. Field offices across the country provide support for environmental protection, Indian probate, hearings and appeals, indirect cost negotiations, appraisal services, and aircraft services.

The National Business Center, also managed by the Office of the Secretary, is funded reimbursably through direct appropriations, the Working Capital Fund, and the Franchise Fund. The National Business Center provides business and administrative services to Interior bureaus and offices and other Federal agencies. The business lines that NBC manages include financial

management, payroll and personnel, aircraft services, procurement and electronic commerce, information technology, and property management.

**America's Great Outdoors** – On April 16, 2010, President Obama announced the America's Great Outdoors (AGO) initiative, launching the development of a 21<sup>st</sup> century conservation and recreation agenda. The result is a call for a grassroots approach to protecting our lands and waters and connecting all Americans to their natural and cultural heritage. The AGO initiative seeks to empower all Americans to share in the responsibility to conserve, restore, and provide better access to our lands and waters in order to leave a healthy, vibrant outdoor legacy for generations to come. Funding for the initiative is broadly defined to capture programs that are key to attaining conservation goals. That includes funding to operate and maintain our public lands; expand and improve recreational opportunities at the state and local level; protect cultural resources; and conserve and restore land, water, and native species. The 2013 budget for the Office of the Secretary includes \$12.1 million for the Office of Valuation Services to support the Administration's Land and Water Conservation Fund proposal. These funds are utilized to perform land appraisals essential to the time completion of Interior's land acquisitions. The 2013 funding level is \$580,000 below the 2012 enacted, which reflects a decrease in funding related to non-recurring start-up costs associated with the valuation services intern program. The 2013 request is level with the 2011 enacted level.

**Campaign to Cut Waste** – Over the last two years, the Administration has implemented a series of management reforms to improve competition in contracts, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high priority areas, and increase accountability and accelerate innovation.

In November 2011, President Obama issued Executive Order 13576 reinforcing these performance and management reforms and the achievement of efficiencies and cost-cutting across the government. This EO identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from 2010 to 2013. Interior developed its plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet efficiencies, and other areas.

The Department of the Interior's goal is to reduce administrative spending by \$207 million from 2010 levels by the end of 2013. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for bureaus and Departmental offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at <http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending>.

**Interior's Strategic Plan** – Last year, the Department completed a new five-year strategic plan that simplifies Interior's mission objectives and outlines five mission areas with discrete goals, strategies, and measures to assess performance.

Interior's Strategic Plan laid the framework for the integration of programs, allocation and alignment of resources to achieve key goals, and collaboration and coordination with

stakeholders. Performance measures in the Plan are used to gauge progress and assess the Department's performance. The following five mission areas provide the framework for the Department's over arching stewardship responsibilities and define long-term areas of focus:

- Provide natural and cultural resource protection and experiences.
- Sustainably manage energy, water, and natural resources.
- Advance government-to-government relationships with Indian Nations and honor commitments to Insular areas.
- Provide a scientific foundation for decision making.
- Build a 21<sup>st</sup> Century Department of the Interior.

The FY 2011-2016 DOI Strategic Plan, in compliance with the principles of the GPRA Modernization Act of 2010, provides a collection of mission objectives, goals, strategies and corresponding metrics that provide an integrated and focused approach for tracking performance across a wide range of DOI programs. While the DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2013 President's Budget, further details for achieving the Strategic Plan's goals are presented in the DOI Annual Performance Plan and Report (APP&R). Bureau and program specific plans for FY 2013 are fully consistent with the goals, outcomes, and measures described in the FY 2011-2016 DOI Strategic Plan and related implementation information in the Annual Performance Plan and Report (APP&R). Detailed information on performance measures and accomplishments for the Office of the Secretary—Departmental Operations is included in the Program Performance Summary section of this document.

**Acquisition Improvement** -- Interior's efforts to implement Strategic Sourcing and implement an Acquisition Improvement Plan have achieved significant savings and improved efficiencies across the Department. Acquisition improvements include:

- Promoting use of the FedBid reverse auction program for commodity purchases;
- Requiring the use of e-Buy procurements to the maximum extent possible, where reverse auctions are not suitable;
- Increasing the savings achieved through strategic sourcing initiatives;
- Accurate reporting in the Federal Procurement Data System-Next Generation; and
- Improving the capability of the acquisition workforce through professional certification programs and training in core competencies such as cost/price analysis and contract reduction, termination and close-out.

The Department has awarded a number of Department-wide strategic sourcing contracts for IT hardware, office supplies, and multi-function copier devices; and has issued policy to make the use of those contracts mandatory. The Department is exploring additional strategic sourcing opportunities to further increase Interior's buying power Department-wide. The Department participates in Federal Strategic Sourcing Initiative acquisitions for office supplies and will participate in other planned Federal initiatives.

**Real Property Cost Savings and Innovation** - In response to Presidential direction to eliminate waste by disposing of excess assets and reducing real estate and rental space occupancy, the Department successfully implemented a Real Property Cost Savings and Innovation Plan. These reductions have the added benefit of reducing the Department's energy and water usage and greenhouse gas pollution. The plan outlines an ambitious set of goals to achieve savings by eliminating excess Government-owned assets resulting in achieved savings and cost avoidance totaling \$160 million during Fiscal Years 2010 – 2012, including:

- Consolidations and collocations;
- Direct-lease termination and return of GSA provided space;
- Sales or other ownership transfer;
- Data Center consolidations;
- Replacement of obsolete facilities; and
- Elimination of operations and maintenance of excess/inactive assets that are disposed.

**Information Technology Transformation** – One of the most significant undertakings to improve management effectiveness within the Department is the Information Technology Transformation initiative. This will implement a new business model for a consolidated delivery of information technology services to the Interior's programs and employees and realize energy and cost savings.

In December 2010, Secretary Salazar signed Secretarial Order 3309 to transform Interior's Information Technology into an agile, reliable, and cost-effective service that allows employees to better support DOI's mission. Since that time, the Department has completed an IT Transformation Strategic Plan, established seven high-priority IT Service Areas for consolidation, selected bureau IT leaders (Assistant Director of Information Resources, or ADIRs) to lead each IT Service Area, and completed IT Transformation "Quick Wins" to show improvement to key business challenges identified by DOI employees.

The implementation phase of DOI's IT Transformation started in January 2012 and will continue over the next three years. An implementation plan has been completed providing detailed milestones and schedules for completing projects in each of the seven IT Service Areas. The detailed plan includes a project to analyze the current IT workforce to determine what technology positions currently exist, determine what will be needed in the future, and a plan to transition Interior's IT workforce into the future state.

The Department will also complete projects to provide IT services on a Department-wide basis such as a single agency e-mail system, an enhanced single DOI network that can be used by all bureaus, a cloud computing blanket purchase agreement, and a DOI-wide mobile computing platform to increase the availability of technology to DOI employees. The Department has committed to achieve \$100 million of annual cost savings from 2016 to 2020 through the consolidation of its IT infrastructure and the delivery of common IT services.

**EXECUTIVE SUMMARY****Total 2013 Budget Request**

(in thousands of dollars)

<b>Budget Authority</b>	<b>2011 Actual</b>	<b>2012 Enacted</b>	<b>2013 Request</b>
Discretionary	\$118,598	\$261,897	\$261,631
Mandatory			
<b>Total</b>	<b>\$118,598</b>	<b>\$261,897</b>	<b>\$261,631</b>
<i>FTEs</i>	463	1,172	1,130

**Departmental Operations**

**Budget Overview** – The Departmental Operations budget request is \$261.6 million, a decrease of \$266,000 from the 2012 enacted level.

The 2013 budget reflects the constrained discretionary funding environment that is necessary to stay within the spending ceilings set by the Budget Control Act of 2011. To this end, the request reflects efforts for improving effectiveness, reordering priorities and right-sizing costs in existing accounts. While the budget presents proposals for reducing a number of FTE, some savings are offset by modest increases to bring on-board salary costs up-to-date. The budget also proposes to continue investments in information technology; restore funding that was curtailed by the enacted 2012 appropriation for reorganization support associated with migration of the Office of Natural Resources Revenue to the Office of the Secretary-Departmental Operations; and fund a facilities rent shortfall caused by the delay of the Main Interior Building modernization project.

**Transfer of the Indian Arts and Crafts Board to the Bureau of Indian Affairs**

In 2013, the Office of the Secretary proposes to return responsibility for the Indian Arts and Crafts Board to the Bureau of Indian Affairs. This will allow Indian Affairs to oversee the implementation of the Indian Arts and Crafts Act of 1990, as amended. The Act contains both criminal and civil provisions to combat counterfeit activity in the Indian arts and crafts market. Consolidation of the IACB within Indian Affairs provides opportunities to improve the oversight and execution of Indian cultural activities. There is no program reduction proposed as the Office of the Secretary plans to transfer the IACB funds consistent with the historical funding level.



### **Delay of the Main Interior Building Modernization Project**

In November 2011, the Department was notified the modernization of MIB Wing 1 (the final wing) would not begin as planned in January 2012 due to insufficient appropriations. The delay is anticipated to continue through 2013 during which the Office of the Secretary will occupy this space and be required to pay rent to GSA. Space undergoing modernization is considered unavailable to tenants and is not included in the tenants facilities rent bill. The Office of the Secretary's facilities budget assumed Wing 1 space would be unavailable through 2013. The delay of the modernization project creates a shortfall in this line item requiring an increase of \$2.0 million in 2013.

### **Improving Minerals Revenue Estimation and Reporting**

The Federal government has been collecting revenues from mineral production on Federal onshore lands since 1920, from tribal lands since 1925, and from Federal offshore lands since 1953. In 1982, the Minerals Management Service (MMS) was created, establishing a comprehensive, consolidated system for the collection, accounting, and disbursement of these revenues. Since that time, Interior has provided approximately \$231 billion to Federal, State, and American Indian recipients through this program. In 2011, ONRR disbursed \$11.2 billion in mineral revenues to States, the Office of the Special Trustee for American Indians (OST) for distribution to Indian tribes and individual owners, other Federal agencies, and U.S. Treasury accounts.

As part of the reorganization of the former Minerals Management Service, the Office of Natural Resources Revenue was established within the Office of the Secretary on October 1, 2010. The reorganization is now investing resources to implement priority strategic initiatives focused on the three strategic outcomes of (1) timely compliance from companies and payment of every dollar due; (2) timely, accurate revenues and data distributed to recipients; and (3) improvement in ONRR's professionalism, integrity, efficiency, and quality.

A funding increase of \$9.2 million was requested in 2012 to implement the reorganization of ONRR and institute oversight reforms as recommended by independent assessments. Congressional action on the 2012 appropriation, however, eliminated this increase. The 2013 budget seeks partial restoration to complete this essential work including \$1.6 million to support the Department's enhancement of its minerals receipts modeling tool and incorporate ONRR into the business processes, oversight functions and lines of control, systems and information technology, and administrative functions of the Office of the Secretary. Implementation of the reorganized ONRR includes the strong internal controls and checks and balances in place associated with proper oversight.

The Office of the Secretary has initiated an effort to update technology and address key vulnerabilities related to validating and capturing accurate and reliable minerals production and revenue data through the development of a robust receipts model. This initiative seeks to develop business processes which will standardize data inputs, improve the review of data provided by the Bureaus prior to input into the receipts model, evaluate and validate the model, and provide standardized reporting and policy oversight. This effort support recommendations

from the Government Accountability Office and the Department's Office of Inspector General to improve the quality of production and revenue data.

A priority for the Office of the Secretary is to continue strengthening the receipts model used to track actual and estimated data for budget submissions to the Office of Management and Budget and Congress. The continued operations and maintenance of the model is important in order to implement GAO and IG recommendations, as well as keep senior Departmental leadership apprised of significant changes in minerals production and revenue data. The continuous improvement of the quality of data will facilitate better informed policy and operations decisions by key stakeholders, including the Secretary of the Interior. Strengthening the model will provide real-time scenario planning when proposals related to minerals receipts are brought up for discussion and decision. This will give key stakeholders the opportunity to quickly grasp and gauge the impacts of specific proposals prior to implementation.

### **Continued Support of Natural Resources Revenue Management Reforms**

The 2013 request for ONRR is \$119.6 million, equal to the 2012 budget request. ONRR is requesting maintenance of funding increases for long-needed reforms to mineral revenue collection activities, as highlighted by recent reports from the Government Accountability Office and DOI's Inspector General (IG).

### **Extractive Industries Transparency Initiative**

In September 2011, President Obama announced the Administration's intention to implement the Extractive Industries Transparency Initiative and in October 2011, named Secretary Salazar as the Administration's senior official responsible for implementing EITI. The EITI offers a voluntary framework for governments to disclose revenues received from publicly-owned oil, gas, and mining assets with parallel disclosure by companies of what they have paid the government in royalties, rents, bonuses, taxes and other payments. The EITI principals align with Interior's Open Government Initiative and the Administration's pledge for a more transparent, participatory, and collaborative government.

The ONRR is providing expertise to support the implementation of EITI. As a member of the Interior Implementation Team, ONRR is working to develop a timeline and project plan to ensure completion of the EITI application requirements. The next critical step in applying for candidacy is to establish a multi-stakeholder group, which will oversee the design and implementation of EITI. The implementation of EITI provides additional oversight of the collection and disbursement of the Nation's mineral resources revenues and helps ensure the full and fair return to the American people for the utilization of these public resources.

### **Fixed Costs**

Full funding of fixed costs totaling \$2.2 million is requested. This figure allows for a .5% increase in pay in 2013. The request also includes \$1.5 million for an increase in the cost of leased space for the Main and South Interior Buildings, which is based upon estimates received from the General Services Administration.

## **DEPARTMENT-WIDE PROGRAMS**

Department-wide programs support Bureaus and offices through the execution of activities that are broad in scope and impact. These programs complement the many diverse activities of the Department and help to achieve key strategic goals.

### **WILDLAND FIRE MANAGEMENT**

The 2013 request for the Department-wide Wildland Fire Management program totals \$818.5 million, including \$726.5 million in the Wildland Fire Management account and \$92.0 million in the FLAME Wildfire Suppression Reserve Fund. The 2013 total represents an increase of \$243.05 million over the 2012 enacted level.

The budget justifications for this program are presented in a stand-alone Congressional Justification.

### **NATURAL RESOURCE DAMAGE ASSESSMENT AND RESTORATION**

The 2013 budget proposes a total of \$6.3 million, an increase of \$10,000 over the 2012 enacted level. The request includes \$3.7 million for damage assessment projects, \$615,000 for restoration support, and \$1.9 million for program management. In addition, \$60.0 million is anticipated from receipts to be recovered in settled damage assessment cases and earned interest in 2013. Pursuant to statutory requirements, the receipts are used exclusively by trustees to restore injured lands and resources or reimburse past assessment costs.

The budget justifications for this program are presented in a stand-alone Congressional Justification.

### **PAYMENTS IN LIEU OF TAXES**

The Payments in Lieu of Taxes program makes payments to counties to help offset the costs of services and infrastructure incurred by local jurisdictions where certain Federal lands are located. In 2011, a total of \$375.2 million was paid to local jurisdictions. The Emergency Economic Stabilization Act of 2008 converted PILT to a mandatory classification, and authorized the program through 2012. The 2013 budget request proposes to extend this activity as a mandatory program through 2013 at the full entitlement level.

The program is based on the concept that local governments incur costs associated with maintaining infrastructure on Federal lands within their boundaries, but are unable to collect taxes on these lands. These payments are made for lands administered by Interior agencies including the Bureau of Land Management, Fish and Wildlife Service, and National Park Service, as well as for lands administered by other agencies such as the U.S. Department of Agriculture's Forest Service and the U.S. Army Corps of Engineers.

Unlike other Federal payments that require local governments to use the funds for only specified activities, PILT payments may be used for any governmental purpose. Since the inception of the PILT program in 1976, over \$5.5 billion in payments have been made.

Local governments receive other benefits from Federal lands within their borders, including direct payments from economic uses of the public lands. In 2011, counties reported a total of \$316.2 million in direct revenue payments.

### **CENTRAL HAZARDOUS MATERIALS FUND**

The mission of the Central Hazardous Materials Fund (CHF) is to protect the public health and ensure the safety of the users of the Department's lands and facilities; conduct hazardous materials cleanup activities and the subsequent maintenance and monitoring of the remedial actions in a manner consistent with the National Contingency Plan and with bureau land use and management plan objectives; and pursue aggressive cost recovery and cost-sharing actions with the parties responsible for contaminating Federal lands.

The CHF enhances the protection of the Department's interests, lands, resources, and facilities through its multi-bureau clean-up efforts, as well as by working closely with others including the Environmental Protection Agency, States, and tribal governments that manage the response to, remediation, and reuse of contaminated sites located on Interior managed lands. The program also integrates the Department's interests in both remediation and environmental restoration of contaminated sites by incorporating the Interior's natural resource management concerns into Superfund remediation actions. The CHF coordinates its remedial activities with other programs, leveraging staff and resources to maximize efforts.

The budget continues to support important cleanup actions needed to protect human health and the environment. Continued development of the Department's environmental and management information system, an important component of the Interior Department's cleanup program, will improve program efficiency and effectiveness and performance monitoring.

The 2013 budget request for the Central Hazardous Materials Fund is \$9.6 million, a decrease of \$535,000 from the 2012 enacted level. The Central Hazardous Materials Fund continues to focus on those contaminated sites that pose the highest risks to employees, public health and welfare, and the environment; and typically, are so costly and complex to clean up that they cannot adequately be addressed using available bureau resources. In 2013, cleanup work at approximately 30 different sites is anticipated to be funded. Many of these sites are the result of past industrial or mining practices by either current or previous owners. Some of the larger sites include the Crab Orchard National Wildlife Refuge, Illinois; Valley Forge National Historic Park, Pennsylvania; Red Devil Mine, Alaska; Phosphate Mines, Idaho; and Orphan Mine, Grand Canyon National Park, Arizona. The program will continue to seek the participation of the current or previous owners to minimize the cleanup cost borne by the American taxpayer. Working with legal advisors, the Central Hazardous Materials Fund will aggressively pursue cost avoidance or cost recoveries at sites with viable potentially responsible parties. The program will also monitor performance and compliance to ensure that cleanup funds are being used for their intended purpose through internal control reviews. Completion of eight internal control reviews in 2013 is anticipated. The program will also seek opportunities or benchmark efficiencies to reduce the cost of cleanup across the Department.

**WORKING CAPITAL FUND****Direct Appropriation****Working Capital Fund – Appropriated Fund Request**

The 2013 budget proposes \$70.6 million for the appropriated portion of the Department's Working Capital Fund, an increase of \$8.7 million from 2012 enacted level. Of this amount, \$62.1 million is included to continue the deployment of the Financial and Business Management System, an increase of \$10.2 million from the 2012 enacted level. The FBMS has been deployed to the Bureau of Ocean Energy Management and Bureau of Safety and Environmental Enforcement (formerly known as the Bureau of Ocean Energy Management, Regulation and Enforcement), Office of Surface Mining, Bureau of Land Management, U.S. Geological Survey, Departmental Offices and Department-wide Programs, and the Fish and Wildlife Service. Deployment is scheduled for the National Park Service and the Bureau of Indian Affairs by late 2012. The 2013 funding will complete the deployment of FBMS to the Bureau of Indian Affairs and National Park Service and initiate deployment for the Bureau of Reclamation. Funding will also provide support for ongoing operations and maintenance for previously deployed bureaus and offices. Also included in the request are funds to cover bureau costs to prepare and transition to the new system.

**Department-wide IT Enhancements:** The request includes a reduction of \$5.0 million to Department-wide IT Enhancements funding. In 2013, funds for IT Enhancement, previously used to support the Department's IT Transformation initiative, are budgeted within the WCF-Centralized Bill. Under this funding model, the Department will self fund IT infrastructure enhancements through reinvestments achieved at the benefiting bureaus and offices. The Department is instituting an ITT Executive Steering Committee with representatives from the benefiting bureaus and offices which will oversee and prioritize ITT implementation to ensure optimal service delivery, performance, and accountability. Refer to the Working Capital Fund reimbursable activities section of this justification for more information.

**Department-wide Acquisition Improvement:** The 2013 budget reflects a decrease of \$2.5 million from the 2012 level ending funding for this initiative. The 2012 funding will be used to strengthen the Department's acquisition workforce capabilities and improve on-line training tools to increase professional certifications across Interior's acquisition community.

**Service First/Consolidations:** An increase of \$2.5 million is requested in 2013 to identify and implement Departmental administrative savings through consolidation of services, facilities, and infrastructure. Interior is taking a corporate approach to identify operating efficiencies and achieve savings. The Department plans to initiate this work with funds provided in 2012 and will use the 2013 funds to implement opportunities to leverage assets across the Department through consolidation or shared services to reduce future costs and accomplish our mission more effectively.

**Cultural and Scientific Collections:** The 2013 budget requests \$3.5 million to initiate a multi-year corrective action plan to address issues regarding Interior's accountability for and preservation of its cultural and scientific collections and museum holdings. In December 2009,

the Inspector General (IG) issued an assessment of Interior's stewardship over museum collections, and followed this report in January 2010 with further detail addressing specific preservation and protection issues concerning collections maintained by five of Interior's bureaus. The proposed budget increase would implement a multi-year corrective action plan to address the Inspector General's recommendations. The 2013 proposal has three components: (1) support oversight and technical assistance; (2) a pilot study to identify and assess collections at non-Federal repositories by a qualified contractor; and (3) a consolidation study of bureau and non-bureau facilities housing museum collections by a qualified contractor to determine the potential for economy of scale improvements of oversight and accountability, and space reduction.

There are no fixed costs requested for funds appropriated to the Working Capital Fund.

## **WORKING CAPITAL FUND**

### **Reimbursable Activity**

The Department's Working Capital Fund provides centralized administrative and business services and systems to Interior bureaus and offices and to other customers. In lieu of maintaining duplicative systems and staffs in each bureau and office, the Department uses the WCF, a revolving fund, to finance centralized functions that provide payroll, finance and accounting, information technology, and other support services. The WCF bills bureaus and offices for the costs of these services based on an annual budget that is formulated with the input of the Working Capital Fund Consortium, an oversight entity that is comprised of representatives of each Interior bureau and office.

Funds are collected from bureaus and offices via centralized and direct billing. Centralized billing is used whenever the product or service provided cannot be assigned to a particular customer or it is inefficient to bill for the exact amount of products or services being provided. Customers are billed each year using a pre-established algorithm and these amounts are adjusted annually to reflect cost changes, reported in the budget to the Congress, and budgeted in each Bureau through requests for fixed cost and/or program changes. The 2013 request for centrally billed activities of the Working Capital Fund is estimated at \$203.4 million.

Direct billing is used whenever the product or service provided is severable and is provided through either a time and materials or fixed price reimbursable support agreement or similar contractual arrangement. The 2013 request for direct billed activities of the Working Capital Fund is estimated at \$373.8 million.

### **Interior Franchise Fund Overview**

The Government Management Reform Act of 1994 (P.L. 103-356) authorized creation of six executive agency pilot franchise funds. The Director of the Office of Management and Budget approved the Department of the Interior's application for a pilot program in May 1996 and the Interior Franchise fund was established in the 1997 Interior and Related Agencies Appropriations. The 2008 Omnibus Appropriation bill provided permanent franchise fund

authority. The IFF has been instrumental in assisting the Department with major infrastructure improvements and other Department-wide initiatives.





## PROGRAM PERFORMANCE SUMMARY

### FY 2011-2016 Department of the Interior Strategic Plan

The Department has published a Strategic Plan for FY 2011-2016, which has been used as the basis for the FY 2013 President's Budget. This Plan emphasizes key mission areas and goals that are most critical across the Department, including a set of high priority goals that relate to the Secretary's top priorities for improvement. Similarly, the Plan employs key performance measures that capture the results of efforts to implement those strategies across bureaus that will lead to the achievement of an integrated set of goals. This information will help improve the Department's ability to manage, providing insights that will guide planning for programs, infrastructure, human capital, information technology, acquisition, and funding. A section entitled "Building a 21<sup>st</sup> Century Interior" reaches across the Department's programs to identify and track needed improvements in how the organization operates, focusing on the ability to manage as well as provide programmatic results. The Strategic Plan's goals and strategies will filter down to the individual level, providing a connection of individual achievement to that of the organization. The Department's accompanying Annual Performance Plan and Report (APP&R) provides insight into the next level of information for implementing the goals reflected in the Strategic Plan, along with corresponding funding estimates, performance targets and strategic actions through FY 2013, and performance results through FY 2011. This information will also provide a more readily understandable assessment of performance across the Department, thereby increasing transparency and accountability to the American public.

The Department's Strategic Plan and the APP&R have been developed in accordance with the provisions of the GPRA Modernization Act of 2010. Adjustments to the Priority Goals for FY 2012 and FY 2013 from that originally published in the FY 2011-2016 Strategic Plan are included throughout these budget justifications and in the APP&R.

The Office of the Secretary budget continues to improve performance through:

- Common goals, strategies, performance measures, and related management processes to make it easier for bureaus and offices to work together to achieve shared missions.
- Improving human resources management and processes to help provide a capable workforce to achieve the Department's missions.
- Linking goals to budget and financial resources, thus improving efficiency and providing more comprehensive data to support decision-making and organizational effectiveness.
- Implementing and maintaining a Department-wide inventory of Interior facilities and their condition, to ensure that funds are prioritized to meet the most essential maintenance and rehabilitation needs.
- Achieving economies of scale in information technology purchases by adopting modern Department-wide systems, and focusing resulting savings towards on-the-ground mission delivery.
- Improving the security of our IT systems to ensure that Interior's mission and service to the public are not impacted by security breaches.

- Continually seeking methods to achieve economies through process improvement, strategic sourcing, and enhanced efficiency and effectiveness in the use of partners' capabilities.

<b>Office of Environmental Policy and Compliance</b>									
<b>Mission Area 5: Building a 21st Century Department of the Interior</b>									
<b>Goal 7: Safety, Security, and Preparedness</b>									
<b>Outputs, supporting Performance Measures and/or Milestones</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Plan</b>	<b>2013 Plan</b>	<b>Long-term Target 2016</b>	
Percent increase of square footage that meets EO 13514 sustainable building goals	---	1.2%	1.8%	3.4%	0.8%	1%	2%	5%	
Identifying and incorporating needed policy guidance or revisions--including Deepwater Horizon (DWH) reforms and improvements--into DOI bureaus' Environmental Safeguards plans for emergency preparedness and response	N/A	N/A	N/A	Establish Baseline	Establish Baseline	50%	70%		
Ensure that each DOI bureau has annually updated their bureau's Environmental Safeguards plan with an updated catalog of response resources and points of contacts	75%	100%	0%		75%	75%	75%		
<b>Central Hazardous Fund (CHF):</b>									
CHF Internal Control Reviews Conducted	3	8	10		9	9	8		
CHF Number of New Findings Identified	---	9	7		---	---	---		
CHF Number of New Findings Closed	---	6	7		---	---	---		
CHF Number of Open Findings from previous fiscal years	---	---	3		1	---	---		
CHF Number of findings closed from prior fiscal years	---	---	2		---	---	---		
CHF Number of outstanding findings	---	---	1		1	---	---		
CHF Percent of Open Findings Closed	N/A	66.6%	90%		50%	70%	70%		

<b>Native Hawaiian Relations</b>				
<b>Mission Area 5: Building a 21st Century Department of the Interior</b>				
<b>Goal 8: Empowering Native Hawaiian Communities</b>				
<b>Title of performance metric/milestone</b>	<b>Target for FY 2011</b>	<b>Actual for FY 2011</b>	<b>Target for FY 2012</b>	<b>Target for FY 2013</b>
Promote homesteading opportunities, economic self-sufficiency, and social well-being of the Hawaiian Homes Commission Act Beneficiaries - measured by percent of land exchanges and proposed amendments to the Hawaiian Homes Commissions Act reviewed within the time allotted under the Hawaiian Home Lands Recovery Act.	100%	100%	100%	100%

<b>Financial Management</b>								
<b>Mission Area 5: Building a 21st Century Department of the Interior</b>								
<b>Goal 6: Financial Integrity and Transparency</b>								
<b>DOI Strategic Plan Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>	<b>2013 Target</b>	<b>Long-term Target 2016</b>
Number of Significant Deficiencies Reported in Auditor's Report on Internal Controls	6	6	4	3	4	2	1	0

<b>Acquisition and Property Management</b>								
<b>Mission Area 5: Building a 21st Century Department of the Interior</b>								
<b>Goal 3: Sustainability of Interior's Operations</b>								
<b>DOI Strategic Plan Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>	<b>2013 Target</b>	<b>Long-term Target 2016</b>
Reduce energy intensity by 3% annually relative to the FY 2003 baseline to achieve a 30% reduction in FY 2015	18%	21%	21.5%	23.5%	22%	25.5%	27%	30%
Increase alternative fuels use by 10% annually relative to the FY 2005 baseline	94%	94%	99%	77.2%	81%	95%	114.4%	185%

<b>Acquisition and Property Management</b>									
<b>Mission Area 5: Building a 21st Century Department of the Interior</b>									
<b>Goal 5: Improving Acquisition and Real Property Management</b>									
<b>DOI Strategic Plan Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>	<b>2013 Target</b>	<b>Long-term Target 2016</b>	
Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing.	20%	5%	23%	5%	Not Reported	New baseline to be established	---	---	
Percent of contract dollars awarded through competitive procurements.	---	---	---	75%	66%	75%	75%	75%	
Percent reduction in high-risk contracts	---	---	---	2% New baseline	+11.5%*	4%	6%	10%	
Overall condition of buildings and structures, as measured by the Facility Condition Index (FCI), that are mission critical, as measured by the Asset Priority Index (API), with emphasis on improving the condition of assets with critical health and safety needs.	0.12	0.11	0.10	0.11	0.11	0.10	0.10	0.10	
Percent of assets targeted for disposal that were disposed during the fiscal year.	66%	109%	138%	100%	187%	100%	100%	100%	

\* The increase in the number of high-risk contracts awarded in FY 2011 is the result of a change in OMB methodology for calculating the high-risk contracting figures. Initially, OMB guidance directed agencies to base calculations for high-risk contracts on new awards only. However, in mid-FY 2011, OMB issued revised guidance to agencies to reduce risk in total spending for all awards, which includes modification, Blanket Purchase Agreements, and delivery and task orders against IDIQ contracts.

Note: The Department was unable to provide FY 2011 performance data for savings achieved through Strategic Sourcing due to the loss of the DOI Strategic Sourcing program manager which impacted its ability to collect strategic sourcing data. However, a new program manager has been hired and reporting will resume in FY 2012.

<b>Acquisition and Property Management Financial and Business Management System</b>									
<b>Mission Area 5: Building a 21st Century Department of the Interior.</b>									
<b>Goal: Advance Modernization/Integration -- Number of systems within the FBMS functional areas that are associated with an approved modernization blueprint that are managed consistent with that blueprint.</b>									
End Outcome Measure/ Intermediate Measure/ or Other Outcome Measure	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016	
Deploy all FBMS functionality to all remaining DOI Bureaus in compliance with the approved modernization blueprint.							↑	Deployment of all FBMS functionality	
Deploy FBMS core financials to OSM and BOEMRE in compliance with the approved modernization blueprint.	Complete	Complete	Complete	Complete	Complete	Complete	Complete	All measures support long term goal above	
Deploy ongoing FBMS reporting standards to OSM and BOEMRE in compliance with the approved modernization blueprint.	Complete	Complete	Complete	Complete	Complete	Complete	Complete	All measures support long term goal above	
Implement two additional business areas (personal property/fleet and eGov Travel) for BOEMRE/OSM in compliance with the approved modernization blueprint.	Prepare to deploy at 2 bureaus	Deployed at 2 bureaus	Complete	Complete	Complete	Complete	Complete	All measures support long term goal above	
Implement core financials, acquisition, financial assistance, personal property/fleet, and eGov travel to BLM in compliance with the approved modernization blueprint.	Prepare to deploy at 1 large bureau (BLM).	Deployed at 1 large bureau (BLM).	Complete	Complete	Complete	Complete	Complete	All measures support long term goal above	



<b>Acquisition and Property Management Financial and Business Management System</b>									
<b>Management Excellence:</b> Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.									
<b>End Outcome Goal:</b> Advance Modernization/Integration -- Number of systems within the FBMS functional areas that are associated with an approved modernization blueprint that are managed consistent with that blueprint.									
<b>End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>	<b>2013 Target</b>	<b>Long-term Target 2016</b>	
Implement core financials, acquisition, financial assistance, personal property/fleet, real property, eGov travel, EMIS, and SAP upgrade to USGS in compliance with the approved modernization blueprint.	New Measure in 2009	Deployed interim point releases to BOEM, OSM, and BLM	Completed development work required for USGS deployment	Complete deployment at USGS	Completed deployment at USGS	Complete	Complete	All measures support long term goal above	
Implement core financials, acquisition, financial assistance, personal property/fleet, real property, eGov travel, and EMIS to FWS (large bureau) and the Office of the Secretary (OS) in compliance with the approved modernization blueprint.	New Measure in 2010	New Measure in 2010	Began Development work required for FWS, OS deployment	Conclude development work required for FWS and OS	Development work for FWS and OS completed.	Complete deployment at FWS and OS	Complete	All measures support long term goal above	
Implement core financials, acquisition, financial assistance, personal property/fleet, real property, eGov travel, EMIS and SAP upgrade to BIA and NPS in compliance with the approved modernization blueprint.	New Measure in 2011	New Measure in 2011	New Measure in 2011	Begin development work required for deployment to IA and NPS	Began development work required for deployment to IA and NPS.	Conclude development work required for deployment to IA and NPS	Complete deployment at IA and NPS	All measures support long term goal above	
Implement core financials, acquisition, financial assistance, personal property/fleet, real property, eGov travel, EMIS and SAP upgrade to BOR in compliance with the approved modernization blueprint.	New Measure in 2012	New Measure in 2012	New Measure in 2012	New Measure in 2012	New Measure in 2012	Begin development work required for deployment to BOR.	Conclude development work required for deployment to BOR	All measures support long term goal above	

<b>Human Resources Policy</b>									
<b>Mission Area 5: Building a 21st Century Department of the Interior.</b>									
<b>Goal 1: Building a 21st Century Workforce.</b>									
DOI Strategic Plan Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016	
<b>Human Capital Management</b>									
Percent of veteran hires; as a percentage of total hires (includes other than permanent).	10.9%	11.6%	11.5%	15.6%	12.2%	16.6%	20.0%	25%	
Percent of disabled veteran hires; as a percentage of total hires (includes other than permanent).	2.6%	3.1%	3.7%	5.1%	3.98%	6.9%	7.9%	7.9%	
Total number of hires where a Job Opportunity Announcement (JOA) was posted on USA JOBS.	New Measure	New Measure	1,866	No Target	1,671	No Target	No Target	No Target	
Percentage of employees hired within 80 calendar days where a JOA was posted.	New Measure	New Measure	56%	No Target	58%	+3%	+5%	75%	
Average number of calendar days per hire where a JOA was posted.	New Measure	190	125	No Target	101	+10%	+10%	80	

<b>Office of Law Enforcement, Security, and Emergency Management</b>							
<b>Mission Area 5: Building a 21st Century Department of the Interior</b>							
<b>Goal 7: Safety, Security, and Preparedness</b>							
<b>Outputs, Supporting Performance Measures and/or Milestones</b>	<b>Office</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Plan</b>	<b>2013 Plan</b>
I-Read index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies).	OEM						
AS/IA		47.06				TBD	TBD
BIA			74.48	84.84	86.01	TBD	TBD
BIE				89.30	88.05	TBD	TBD
BOEMRE		82.70	92.38	93.13	95.84	TBD	TBD
BLM		84.40	89.89	92.17	89.08	TBD	TBD
BOR		84.04	88.95	95.83	95.83	TBD	TBD
FWS		78.53	96.67	87.71	90.86	TBD	TBD
NPS		85.19	90.54	91.10	92.45	TBD	TBD
OSM		88.44	87.50	86.80	89.50	TBD	TBD
USGS		78.47	81.14	82.95	84.95	TBD	TBD

<b>Information Management</b>									
<b>Mission Area 5: Building a 21st Century Department of the Interior</b>									
<b>Goal 4: Dependability and Efficiency of Information Technology</b>									
<b>DOI Strategic Plan Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>	<b>2013 Target</b>	<b>Long-term Target 2016</b>	
Percentage change in operating costs (as percentage of total IT spending reported in Exhibit 300) by consolidating and centralizing the IT infrastructure across the Department, as measured by the reduction in the number of data center facilities, servers, and telecom data circuits from the FY 2010 base.	TBD	TBD	TBD	TBD	No Report	No Target	No Target	-4%	
Percent change in number of DOI data centers to 115 from FY 2010 base of 210	UN-KNOWN	UN-KNOWN	210 base	-6.2% 197/210	-6.2% 197/210	-13.8% 181/210	-17.1% 174/210	-45%	
Transition of all DOI employees to a unified messaging and collaboration solution (e.g., email, collaboration, virtual meeting, etc.)	---	2,500	15,000	25% 20,500/ 82,000	12% 10,000/ 82,000	90%	100%	100%	

<b>Youth in the Great Outdoors</b>									
<b>Mission Area 5: Building a 21st Century Department of the Interior</b>									
<b>Goal 2: Youth Stewardship and Engagement</b>									
<b>DOI Strategic Plan Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>	<b>2013 Target</b>	<b>Long-term Target 2016</b>	
Percent increase in youth employment over 2009 baseline	N/A	N/A	35%	35%	31%	35%	35%	35%	
Percent of DOI youth employees converted to new job assignments, promotions, and permanent positions	N/A	12%	15%	18%	16%	17%	18%	20%	
Percent of youth employment programs facilitated through DOI partners	N/A	16%	31%	35%	34%	36%	38%	42%	

<b>Office of Hearings and Appeals</b>								
<b>Mission Area 2:</b> Sustainably Manage Energy, Water, and Natural Resources								
<b>Mission Area 3:</b> Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas								
<b>Goals:</b> Secure America's Energy Resources; Sustainably Manage Timber, Forage, and Non-Energy Minerals; Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives								
Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016
<b>Strategy:</b> N/A (see Comments below)								
Number of non-probate cases concluded.	1,074	1,030	910	850	759	760	760	760

Comments: The Department's FY 2011-2016 Strategic Plan does not have a strategy specifically related to OHA, but OHA's work of hearing, considering, and deciding cases supports the three Departmental goals listed above. OHA is therefore continuing to report on the number of non-probate cases concluded. For 9 of the past 10 years, OHA received fewer non-probate cases than it decided, with the result that the caseload was declining year by year. In FY 2010-2011, OHA lost five non-probate judges due to retirements or reassignments and did not replace them, thereby bringing its staffing more in line with its reduced caseload. As a result, OHA decided fewer cases in FY 2010 and FY 2011 than originally projected. In FY 2011, OHA received slightly more cases (20) than it decided. Unless OHA has further attrition without backfills, it should be able to maintain about the same level of production in FY 2012 and 2013 as in FY 2011.

<b>Office of Natural Resources Revenue</b>									
<b>Mission Area 2:</b> Sustainably Manage Energy, Water, and Natural Resources									
<b>Goal 1:</b> Secure America's Energy Resources									
<b>Strategy 4:</b> Account for Energy Revenues									
<b>Measure</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>	<b>2013 Target</b>	<b>Long-term Target 2016</b>	
Percent of Federal and Indian revenues disbursed on a timely basis per statute (SP, 300)	99.2% (\$2.962B / \$2.987B)	99.5% (\$2.289B / \$2.300B)	99.1% (\$2.099B / \$2.119B)	99%	98.4% (\$2.490B / \$2.530B)	97%	97%	99%	
Cumulative percent of unique mineral royalty companies covered by compliance activities (SP, 300)	28.7% (525 / 1,832)	50.7% (906 / 1,787)	60.5% (1,086 / 1,794)						
			9.8% (175 / 1,794) *	21% (360 / 1,729)	48.5% (860 / 1,773)	54% (957 / 1,773)	58% (1,028 / 1,773)	66%	
Percent of royalties for which lease data provided to BIA by first semi-monthly distribution (300)	97.1% (\$121.5M / \$125.1M)	97.7% (\$94.8M / \$97.0M)	97.7% (\$115.0M / \$117.8M)	98%	99.9% (\$203.1M / \$203.4M)	98%	98%	98%	
Percent of Companies' Production Reporting Accuracy (300)	95.7% (4,872M lines / 5,091M lines)	96.7% (5,871M lines / 6,071M lines)	96.7% (5,644M lines / 5,839M lines)	97%	97.4% (5,596M lines / 5,746M lines)	97%	97%	98%	
Ensure systems availability (300)	100% (577,950 min / 578,040 min)	99.4% (197,453 min / 198,558 min)	99.9% (216,711 min / 216,864 min)	99%	99.9% (223,824 min / 224,112 min)	99%	99%	99%	

<b>Office of Natural Resources Revenue</b>									
<b>Compliance and Asset Management Program</b>									
Sustainably Manage Energy, Water, and Natural Resources									
Secure America's Energy Resources									
Account for Energy Revenues									
Strategy 4:									
Measure									
	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016	
Cumulative percent of unique mineral royalty companies covered by compliance activities (SP, 300)	28.7% (525/ 1,832)	50.7% (906/ 1,787)	60.5% (1,086/ 1,794)						
			9.8% (175/ 1,794) *	21% (360/ 1,729)	48.5% (860/ 1,773)	54% (957/ 1,773)	58% (1,028/ 1,773)	66%	
Compliance Return on Investment (BUR)	1 : 7.08	1 : 6.72	1 : 6.83	1 : 4.75	1 : 5.06	1 : 3.75	1 : 3.75	1 : 3.75	
Ensure substantial compliance for X% of Indian gas properties within 3 years for Indian-specific major portion/index pricing terms (BUR)	100% of CY 2005 (2,370 properties / 2,370 properties)	100% of CY 2006 (2,392 properties / 2,392)	100% of CY 2007 (2,504 properties / 2,504)	100% of CY 2008	97.8% of CY 2008 * (2,487 properties / 2,543)	95% of CY 2009 *	95% of CY 2010 *	95% of CY 2013	



<b>Office of Natural Resources Revenue</b>									
<b>Compliance and Asset Management Program</b>									
Sustainably Manage Energy, Water, and Natural Resources									
Secure America's Energy Resources									
Account for Energy Revenues									
<b>Measure</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>	<b>2013 Target</b>	<b>Long-term Target 2016</b>	
<b>Outputs</b>									
Compliance Reviews Completed	884	987	1,233	1,500	1,059	650	850	1,000	
Audits Completed	343	218	162	170	311	350	350	350	
Enforcement Actions Taken	165	235	170	190	324	305	360	415	
Indian Inquiries Serviced	3,985	5,474	5,705	5,000	12,580	12,750	13,005	13,800	
Conducted X Indian outreach sessions per year (BUR)	67	75	92	76	98	92	94	100	

Office of Natural Resources Revenue Revenue and Operations									
Sustainably Manage Energy, Water, and Natural Resources									
Mission Area 2:									
Secure America's Energy Resources									
Strategy 4:									
Account for Energy Revenues									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016	
Percent of Federal and Indian revenues disbursed on a timely basis per statute (SP, 300)	99.2% (\$2,962B / \$2,987B)	99.3% (\$2,289B / \$2,300B)	99.1% (\$2,099B / \$2,119B)	99%	98.4% (\$2,490B / \$2,530B)	97%	97%	99%	
<p><i>This measure reports the timely disbursement of revenues that are subject to late disbursement interest (LDI). The ONRR is required by statute to disburse Federal funds to recipients by the end of the month following the month of receipt. The ONRR is also required to deliver Indian lease data to BIA by the end of the month following the month of receipt so that OST can disburse revenues to Indian recipients. When not provided timely, these revenues are subject to late disbursement interest.</i></p> <p><i>Performance for timely disbursement of Federal and Indian revenues has been at a very high level of achievement, averaging 99% over the past three years (FY 2009-FY 2011). Given that nearly 20% of ONRR resources were redirected toward the Strategic Review business improvement efforts during FY 2011, the 98.4% result for FY2011 is outstanding, though not at the level of the 99% target. The FY 2012 and FY 2013 targets are 97% because additional ONRR resources will continue to be directed toward the Strategic Review improvement initiatives.</i></p>									
<i>Comments</i>									
Percent of Companies' Production Reporting Accuracy (300)	95.7% (4.872M lines / 5.091M lines)	96.7% (5.871M lines / 6.071M lines)	96.7% (5.644M lines / 5.839M lines)	97%	97.4% (5.596M lines / 5.746M lines)	96.5%	97%	98%	
<i>Comments</i>									
Transfer: X percent of revenue to OST within 1 business day of receipt (BUR)	100% (\$139.8M / \$139.8M)	100% (\$79.8M / \$79.8M)	100% (\$132.0M / \$132.0M)	100%	100%	100%	100%	100%	
<i>Comments</i>									
Percent of royalties for which lease data provided to BIA by first semi-monthly distribution (300)	97.1% (\$121.5M / \$125.1M)	97.7% (\$94.8M / \$97.0M)	97.7% (\$115.0M / \$117.8M)	98%	99.9% (\$203.1M / \$203.4M)	98%	98%	98%	
<p><i>This measure the percentage of all Indian revenue received on a daily basis that is transferred to OST within one business day of identification. The ONRR monitors the timeliness of the money transfer to ensure fulfillment of ONRR's Indian Trust responsibilities.</i></p> <p><i>The ONRR's goal is to provide BIA the lease data needed to disburse revenue to individual Indian mineral owners no later than the first semi-monthly distribution following the month of receipt of the revenue. The BIA needs this lease data so that OST can disburse revenues to correct recipients.</i></p>									
<i>Comments</i>									
Late disbursement interest costs (BUR)	-80% (-\$1.481M / \$1.851M)	-97.6% (-\$1.807M / \$1.851M)	-94.4% (-\$1.748M / \$1.851M)	-30%	-68.8% (-\$118.7K / \$172.4K)	-45%	-50%	-60%	
<p><i>• ONRR achieved its goal of a 90% reduction, from the FY 2006 baseline of \$1.851M, in the amount of taxpayer dollars spent on late disbursement interest costs (LDI). The measure was re-baselined to an average of the LDI results for FY08, FY09, and FY10. Targets for FY 2011 forward have been revised to reflect ongoing efforts to further reduce LDI costs.</i></p> <p><i>• Per statute, revenue is due the states not later than the last business day of the month following the month of receipt, and interest is due for onshore revenues not disbursed timely to states.</i></p>									
<i>Comments</i>									
<p><i>• More current accounts receivable balances will provide for more timely disbursement of revenues to states, which in turn will reduce LDI costs. The earlier ONRR can reconcile accounts receivable and disburse funds, the less interest ONRR will have to pay.</i></p> <p><i>• More accurate reporting from industry provides for more timely disbursement of revenues to states, which in turn will reduce LDI costs. Edits that force industry to report correctly will lead to less late disbursement interest paid by ONRR.</i></p> <p><i>• Although we significantly exceeded our FY 2011 target, we are not changing targets for FY 2012 forward. We will watch the trend and reconsider next year.</i></p>									

Office of Natural Resources Revenue										
Sustainably Manage Energy, Water, and Natural Resources										
Revenue and Operations										
Mission Area 2:										
Sustainably Manage Energy, Water, and Natural Resources										
Goal 1:										
Secure America's Energy Resources										
Strategy 4:										
Account for Energy Revenues										
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016		
Ensure systems availability (300)	100% (577,950 min / 578,040 min)	99.4% (197,453 min / 198,558 min)	99.9% (216,711 min / 216,864 min)	99%	99.9% (223,824 min / 224,112 min)	99%	99%	99%		
<i>Comments</i>	This measures the overall, online availability of the Minerals Revenue Management Support System (MRMSS). The MRMSS is comprised of the ONRR Financial Subsystem, the Asset Management Integrate Subsystem, and the ONRR Data Warehouse Subsystem. The methodology for calculating system availability changed with the new O&M contract. Hence, the magnitude of the numerator and denominator changed in FY 2009.									
<b>Outputs</b>										
Federal Disbursements	12	12	12	12	12	12	12	12		
<i>Comments</i>										
Indian Revenue Distribution Transactions	24	24	24	24	24	24	24	24		
<i>Comments</i>										
Exceptions Resolved through Data Mining	N/A	747	4,323	6,500	25,950	40,000	45,000	50,000		
<i>Comments</i>										
Invoices processed	12,110	10,215	9,629	9,500	9,014	9,000	9,000	9,000		
<i>Comments</i>	In FY 2007 a Corrective Action plan to catch-up the interest billing backlog was executed. This concerted effort resulted in the issuance of over 25,000 interest bills. CNRR didn't receive the authority to issue inspection fee bills in FY10 as anticipated. The FY 2011 estimate was therefore reduced.									
Lease, Agreement, & Well Actions Completed	145,671	126,539	118,004							
Lease and Agreement Actions	15,003	13,397	14,574	14,600	12,643	14,600	14,600	14,600		
Well Actions	130,668	113,142	103,430	103,500	103,439	103,500	103,500	103,500		
<i>Comments</i>	<ul style="list-style-type: none"> <li>FY 2008 quantities were the result of not having access to the BLM Automated Fluid Minerals Support System (AFMSS) and an increased focus on well-related exceptions. The decrease in FY 2009 resulted from regaining access to AFMSS.</li> <li>For management purposes, going forward, CNRR is splitting this metric into separate ones for Lease and Agreement Actions and for Well Actions.</li> </ul>									
Checks and Documents Processed	79,738	66,662	61,523	50,000	54,251	40,000	40,000	20,000		
<i>Comments</i>	The implementation of Pay.gov which offers payers a free method of paying electronically online, was implemented in May 2010, reducing the number of checks received in FY2010 forward.									
Account Reconciliation Actions	29,460	23,695	22,622	22,500	22,647	22,500	22,500	22,500		
<i>Comments</i>										

Payments in Lieu of Taxes								
Mission Area 5: Building a 21st Century Department of the Interior								
Performance Measure	2008 Actual*	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016
Make distribution payments to eligible counties before July 1 in order to help local governments to better plan for PILT in the preparation of their annual budgets.	June 12 & November 20	June 11	June 29	June 30	June 16	June 30	June 30	June 30

\* Payments were made on June 12, 2008 in accordance with the funding provided by PL 110-161, the Consolidated Appropriations Act of 2008. Payments were also made on November 20, 2008 to comply with PL 110-343, the Emergency Economic Stabilization Act of 2008, which made PILT payments mandatory for fiscal years 2008 through 2012.

**DEPARTMENT OF THE INTERIOR****OFFICE OF THE SECRETARY****Appropriation Language Sheet****Office of the Secretary, Departmental Operations**

For necessary expenses for management of the Department of the Interior, including the collection and disbursement of royalties, fees, and other mineral revenue proceeds, *and for grants and cooperative agreements*, as authorized by law, [~~\$262,317,000~~]~~\$261,631,000~~ to remain available until September 30, [2013]2014; of which not to exceed \$15,000 may be for official reception and representation expenses; and of which up to \$1,000,000 shall be available for workers compensation payments and unemployment compensation payments associated with the orderly closure of the United States Bureau of Mines; and of which [~~\$12,712,000~~]~~\$12,112,000~~ for the Office of Valuation Services is to be derived from the Land and Water Conservation Fund and shall remain available until expended; and of which \$38,300,000 shall remain available until expended; and of which \$38,300,000 shall remain available until expended for the purpose of mineral revenue management activities: *Provided*, That, for fiscal year [2012]2013, up to \$400,000 of the payments authorized by the Act of October 20, 1976, as amended (31 U.S.C. 6901-6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program: *Provided further*, That no payment shall be made pursuant to that Act to otherwise eligible units of local government if the computed amount of the payment is less than \$100: *Provided further*, That notwithstanding any other provision of law, \$15,000 under this heading shall be available for refunds of overpayments in connection with certain Indian leases in which the Secretary concurred with the claimed refund due, to pay amounts owed to Indian allottees or tribes, or to correct prior unrecoverable erroneous payments: *Provided further*, That, notwithstanding the provisions of section 35(b) of the Mineral Leasing Act, as amended (30 U.S.C. 191(b)), the Secretary shall deduct 2 percent from the amount payable to each State in fiscal year [2012]2013 and deposit the amount deducted to miscellaneous receipts of the Treasury. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

**DEPARTMENT OF THE INTERIOR****OFFICE OF THE SECRETARY****Appropriation Language Citations****Appropriation: Office of the Secretary, Departmental Operations**

Appropriation language and citations:

**1. *For necessary expenses for management of the Department of the Interior,***

43 U.S.C. 1451, 1457

Reorganization Plan No. 3 of 1950; 64 Stat. 1262, as amended, 66 Stat. 121.

43 U.S.C. 1451 provides that: “There shall be at the seat of government an executive Department to be known as the Department of the Interior, and a Secretary of the Interior, who shall be the head thereof.”

43 U.S.C. 1457 Duties of the Secretary – The Secretary of the Interior is charged with the supervision of public business concerning:

1. Alaska Railroad.
2. Alaska Road Commission.
3. Bounty Lands.
4. Bureau of Land Management.
5. Bureau of Reclamation.
6. Division of Territories and Island Possessions.
7. Fish and Wildlife Service.
8. Geological Survey.
9. Indians.
10. National Park Service.
11. Petroleum Conservation.
12. Public Lands, including mines.

**Reorganization Plan No. 3** states that: (a) “Except as otherwise provided in subsection (b) of this section, there are hereby transferred to the Secretary of the Interior all functions of all agencies and employees of such Department...” (b) “This section shall not apply to the functions vested by the Administrative Procedure Act (60 Stat. 237) [now covered by sections 551 et seq. and 701 et seq. of Title 5, Government Organization and Employees] in hearing examiners employed by the Department of the Interior, nor to the functions of the Virgin Islands Corporation or of its Board of Directors or officers.”

All functions of all other officers of the Department of the Interior and all functions of all agencies and employees of such Department were, with the two exceptions, transferred to the Secretary of the Interior, with power vested in the Secretary to authorize their performance or the performance of any of the Secretary’s functions by any of such offices, agencies and employees.

Under authority of Reorganization Plan No. 3 of 1950, the Secretary is empowered to effect transfers of functions and responsibilities, with certain exceptions, and delegate authorities within the Department or its agencies to address changing requirements in the overall organization of the Department.

*2. including the collection and disbursement of royalties, fees, and other mineral revenue proceeds,*

This language provides authority to use appropriated funds provided for the Office of the Secretary to carry out the mission of the Office of Natural Resources Revenue (ONRR), including the collection and disbursement of royalties, fees and other mineral revenue proceeds.

*3. and for grants and cooperative agreements, as authorized by law,*

This language provides authority to support ONRR's minerals revenue collection and management functions including the State and Tribal Audit Program. When these functions were under BOEMRE, the bureau had such authority. This language provides grants and cooperative agreements authority within the Office of the Secretary to carry out minerals revenue collection and management activities such as the State and Tribal Audit Program.

*4. to remain available until September 30, 2014;*

The Department proposes the availability of funding for the Departmental Operations account to remain available until September 30, 2014.

*5. of which not to exceed \$15,000 may be for official reception and representation expenses;*

The Secretary, as a member of the President's Cabinet, is called upon from time to time to hold official receptions for foreign dignitaries and other high ranking officials. The above language both authorizes and limits the amount of funds used for this purpose.

*6. and of which up to \$1,000,000 shall be available for workers compensation payments and unemployment compensation payments associated with the orderly closure of the United States Bureau of Mines;*

The Department proposes to continue funding workers' and unemployment compensation benefit payments associated with former employees of the Bureau of Mines.

*7. and of which \$12,112,000 for the Office of Valuation Services is to be derived from the Land and Water Conservation Fund and shall remain available until expended;*

The Department proposes \$12,112,000 of funding for the Departmental Operations account to support valuations of lands and minerals. The Office of Valuation Services provides appraisal services in support of land acquisition and other programs for the National Park Service, Fish and Wildlife Service, Bureau of Reclamation, and Bureau of Land Management.

**8.** *and of which \$38,300,000 shall remain available until expended for the purpose of mineral revenue management activities:*

The Department proposes \$38,300,000 of funding for the Departmental Operations account to continue partially funding ONRR's mineral revenue management activities with no-year funding availability. This type of funding allows ONRR a valuable degree of flexibility in supporting multi-year information management system contracts and State and tribal cooperative audit agreements.

**9.** *Provided, That, for fiscal year 2013, up to \$400,000 of the payments authorized by the Act of October 20, 1976, as amended (31 U.S.C. 6901-6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program:*

Authority to use funds appropriated to the PILT program for administrative expenses was not included in the Emergency Economic Stabilization Act of 2008 which changed the PILT program from a discretionary to a mandatory appropriation. This clause provides authority for fiscal year 2012 to use no more than \$400,000 of the appropriation for the PILT program for administration and oversight of the program, which coincides with the mandatory aspect of the program.

**10.** *Provided further, That no payment shall be made pursuant to that Act to otherwise eligible units of local government if the computed amount of the payment is less than \$100:*

This clause eliminates the requirement to make Payments in Lieu of Taxes payments to eligible local government units if the amount of such payments is less than \$100.

**11.** *Provided further, That notwithstanding any other provision of law, \$15,000 under this heading shall be available for refunds of overpayments in connection with certain Indian leases in which the Secretary concurred with the claimed refund due, to pay amounts owed to Indian allottees or tribes, or to correct prior unrecoverable erroneous payments:*

The 2013 budget request reflects the continuation of ONRR's existing authorities within the Office of the Secretary.

**12.** *Provided further, That, notwithstanding the provisions of section 35(b) of the Mineral Leasing Act, as amended (30 U.S.C. 191(b)), the Secretary shall deduct 2 percent from the amount payable to each State in fiscal year 2012 and deposit the amount deducted to miscellaneous receipts of the Treasury.*

This clause continues ONRR's authority, included in the annual appropriation since 2008, for net receipts sharing. The fiscal year 2013 budget includes a legislative proposal to make permanent the current arrangement for sharing the cost to administer energy and mineral receipts beginning in 2014.



**Budget at a Glance**  
(Dollars in Thousands)

	2011 Actual	2012 Enacted	Fixed Costs	Internal Transfers	Program Changes	2013 Budget Request
<b>Appropriation: Departmental Operations</b>						
<b>Leadership and Administration</b>						
Executive Direction	18,210	19,109	+189	+0	-1,051	18,247
Policy Analysis and Compliance	7,366	7,266	+83	+0	-530	6,819
Budget, Finance, Performance and Acquisition Management	14,036	13,820	+136	+0	-599	13,357
Human Capital and Strategic Development	5,458	5,381	+54	+0	-173	5,262
Law Enforcement, Security and Emergency Management	3,411	3,357	+17	+0	-255	3,119
Technology and Business Services	4,420	4,352	+43	+0	-276	4,119
Youth and Partnerships	584	575	+7	+0	-73	509
Central Services	42,029	66,300	+401	+0	+3,578	70,279
<b>Total, Leadership and Administration</b>	<b>95,514</b>	<b>120,160</b>	<b>+930</b>	<b>+0</b>	<b>+621</b>	<b>121,711</b>
<b>Management Services</b>						
Office of Hearings and Appeals	7,151	7,030	+75	+0	-253	6,852
Office of Valuation Services	12,112	12,692	+0	+0	-580	12,112
National Museum of American Latino Commission	998	0	+0	+0	+0	0
Indirect Cost Negotiations	945	922	+0	+0	-57	865
USBM Worker's Compensation	570	396	+0	+0	+86	482
Indian Arts and Crafts Board	1,308	1,279	+0	+0	-1,279	0
<b>Total, Management Services</b>	<b>23,084</b>	<b>22,319</b>	<b>+75</b>	<b>+0</b>	<b>-2,083</b>	<b>20,311</b>
<b>Natural Resources Revenue</b>						
Office of Natural Resources Revenue	0	119,418	+1,237	+0	-1,046	119,609
<b>Total, Natural Resources Revenue</b>	<b>0</b>	<b>119,418</b>	<b>+1,237</b>	<b>+0</b>	<b>-1,046</b>	<b>119,609</b>
<b>TOTAL, DEPARTMENTAL OPERATIONS</b>	<b>118,598</b>	<b>261,897</b>	<b>+2,242</b>	<b>+0</b>	<b>-2,508</b>	<b>261,631</b>

**Summary of Requirements**  
(Dollars in Thousands)

	2011 Actual		2012 Enacted		Fixed Costs	Internal Transfers	(+/-)		2013 Budget Request		Changes from 2012	
	Total FTE	Amount	Total FTE	Amount			FTE	Amount	Total FTE	Amount	FTE	Amount
<b>DEPARTMENTAL OPERATIONS</b>												
Leadership and Administration												
Executive Direction	129	18,210	129	19,109	+189	+0	-10	-1,051	119	18,247	-10	-862
Policy Analysis and Compliance	57	7,366	55	7,266	+83	+0	-3	-530	52	6,819	-3	-447
Budget, Finance, Performance and Acquisition Management	82	14,036	91	13,820	+136	+0	-6	-599	85	13,357	-6	-463
Human Capital and Strategic Development	31	5,458	37	5,381	+54	+0	-3	-173	34	5,262	-3	-119
Law Enforcement, Security and Emergency Management	12	3,411	12	3,357	+17	+0	-1	-255	11	3,119	-1	-238
Technology and Business Services	26	4,420	28	4,352	+43	+0	-1	-276	27	4,119	-1	-233
Youth and Partnerships	4	584	5	575	+7	+0	-1	-73	4	509	-1	-66
Central Services	14	42,029	23	66,300	+401	+0	-8	+3,578	15	70,279	-8	+3,979
<b>Total, Leadership and Administration</b>	<b>355</b>	<b>95,514</b>	<b>380</b>	<b>120,160</b>	<b>+930</b>	<b>+0</b>	<b>-33</b>	<b>+621</b>	<b>347</b>	<b>121,711</b>	<b>-33</b>	<b>+1,551</b>
Management Services												
Office of Hearings and Appeals	39	7,151	49	7,030	+75	+0	-2	-253	47	6,852	-2	-178
Office of Valuation Services	60	12,112	91	12,692	+0	+0	+0	-580	91	12,112	+0	-580
National Museum of American Latino Commission	0	998	0	0	+0	+0	+0	+0	0	0	+0	0
Indirect Cost Negotiations	0	945	0	922	+0	+0	+0	-57	0	865	+0	-57
USBM Worker's Compensation	0	570	0	396	+0	+0	+0	+86	0	482	+0	+86
Indian Arts and Crafts Board	9	1,308	12	1,279	+0	+0	-12	-1,279	0	0	-12	-1,279
<b>Total, Management Services</b>	<b>108</b>	<b>23,084</b>	<b>152</b>	<b>22,319</b>	<b>+75</b>	<b>+0</b>	<b>-14</b>	<b>-2,083</b>	<b>138</b>	<b>20,311</b>	<b>-14</b>	<b>-2,008</b>
Natural Resources Revenue												
Office of Natural Resources Revenue	0	0	640	119,418	+1,237	+0	+5	-1,046	645	119,609	+5	+191
<b>Total, Natural Resources Revenue</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>119,418</b>	<b>+1,237</b>	<b>+0</b>	<b>+5</b>	<b>-1,046</b>	<b>645</b>	<b>119,609</b>	<b>+5</b>	<b>+191</b>
<b>TOTAL, DEPARTMENTAL OPERATIONS</b>	<b>463</b>	<b>118,598</b>	<b>1,172</b>	<b>261,897</b>	<b>+2,242</b>	<b>+0</b>	<b>-42</b>	<b>-2,508</b>	<b>1,130</b>	<b>261,631</b>	<b>-42</b>	<b>-266</b>

## Office of the Secretary - Departmental Operations

## Justification of Fixed Costs and Related Changes

(Dollars in Thousands)

Pay Raise and Pay-Related Changes	2011	2012 Change	2013 Change
Calendar Year 2010 Quarter 4	-		
Calendar Year 2011 Quarters 1-3	-		
Calendar Year 2011 Quarter 4		+0	
Calendar Year 2012 Quarters 1-3		+0	
Calendar Year 2012 Quarter 4			+0
Calendar Year 2013 Quarters 1-3			+512
Non-Foreign Area COLA Adjustment to Locality Pay	-	-	
Change in Number of Paid Days			+564
Employer Share of Federal Health Benefit Plans	[175]	+589	+592

Other Fixed Cost Changes and Projections	2011	2012 Change	2013 Change
<b>Worker's Compensation Payments</b>	[-60]	+30	-209
The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the 2013 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by P.L. 94-273.			
<b>Unemployment Compensation Payments</b>	[-19]	+21	+131
The adjustment is for projected 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 P.L. 96-499.			
<b>GSA Rental Payments</b>	[193]	+6,497	+1,470
The adjustment is for changes in the costs payable to General Services Administration 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. These costs include building security; in the case of GSA space, these are paid to DHS. 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.			
<b>Departmental Working Capital Fund</b>	[-110]	-678	-818
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Departmental Management.			



**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Secretary's Immediate Office

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	6,216	6,135	+64	-54	6,145	+10
FTE	44	41	0	-1	40	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Secretary of the Interior is the Administration's leading policy maker and spokesperson for the conservation and management of our Nation's public natural and cultural resources; the provision of scientific and other information about resources; and honoring special responsibilities and commitments to American Indians, Alaska natives, and affiliated Island communities.

The Department has a significant presence. Interior's bureaus and offices manage over 500 million acres, or about 20 percent of the land area of the United States, 700 million acres of subsurface minerals, and 1.7 billion acres of the Outer Continental Shelf. Interior operates and manages 391 national park units, 551 national wildlife refuges, and the 27 million acre National Landscape Conservation System. The Department's programs operate from 2,400 locations with 70,000 employees and 242,000 volunteers.

The Department of the Interior's people, programs, and information have an impact on all Americans. The Department supports over 2.2 million jobs and \$363 billion in economic activity. Parks, refuges, and monuments generate over \$24 billion in recreation and tourism. Conventional and renewable energy produced on Interior lands and waters results in almost \$246 billion in economic benefits and the water, timber and forage managed by Interior supports over \$48 billion.

The Secretary maintains an active voice in pursuing a set of high priority initiatives, including:

- Protecting great landscapes and natural and cultural resources; allowing access for development on public lands while ensuring environmental quality; and expanding access for recreation in the public lands that are America's Great Outdoors.
- Implementing a comprehensive New Energy Frontier strategy that creates jobs, reduces the Nation's dependence on foreign oil, and reduces climate change impacts.

- Confronting the realities of climate change, launching an integrated strategy for Climate Change Adaptation.
- Tackling the water challenges facing the country with a new strategy to Sustain and Manage America's Resources for Tomorrow.
- Engaging America's youth in the Country's Natural Resources.
- Honoring trust responsibilities and Empowering Tribal Nations.

The Secretary's Immediate Office consists of the Secretary, Deputy Secretary, and a staff of experienced senior officials who provide overall policy direction and coordination for the Department's major initiatives. This staff is responsible for coordination of major multi-bureau as well as multi-agency program issues such as renewable energy, climate change, conservation of western water, and Great Lakes habitat restoration. Senior staff also oversee high profile issues, including major reforms of the Outer Continental Shelf oil and gas program in the wake of the Deepwater Horizon oil spill.

Senior staff in the Office of the Secretary are responsible for coordination and communication with the Congress, governors, county commissioners, and local elected officials. They work closely with the Western Governors' Association, National Governors' Association natural resource committee, National Association of Counties' western board, and other associations to find ways to resolve issues through cooperation and partnerships. In addition, the office is responsible for maintaining working relationships with external constituent groups nationwide.

The Office of the Secretary also manages Department-wide programs, the Payments in Lieu of Taxes program, which provides payments to local governments in jurisdictions where Federal lands are located; the Central Hazardous Materials Fund, which provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances; the Natural Resource Damage Assessment and Restoration program, which coordinates all of the Interior Department's restoration efforts for affected resources injured as a result of oil spills or hazardous substance releases into the environment on Interior or other lands where endangered species or migratory birds are impacted; and since 2009, the Wildland Fire program. Working collaboratively with the participating bureaus and the Fire Policy Council, Interior coordinates wildland fire activities. Beginning in 2011, the Office of the Secretary also assumed the responsibility for collecting and disbursing revenues from energy production on Federal and American Indian lands and offshore on the Outer Continental Shelf. These functions are performed by the Office of Natural Resources Revenue, which replaces the former Bureau of Ocean Energy Management, Regulation and Enforcement's Minerals Revenue Management Program.

The Office of the Secretary also manages information, outreach, and the development of strategies to address major policy issues of importance to the President and the Congress. Through staff offices, the Secretary guides the legislative, budget, and policy agenda for the Department; sets the policies and practices for coordination and communication with States, local entities, and external partners; provides the priorities and strategies for operation of the nine bureaus and multiple offices in the Department; and provides the direction and leadership for ethical conduct, program effectiveness, and efficiency.

**Program Performance Estimates**

The President's 2013 budget continues an era focused on solving the challenges facing the Nation today. That new era will have Interior play a central role in building a clean energy economy, tackling climate change, preserving America's Great Outdoors, youth in natural resources, and improving American Indian communities. The Secretary is also focused on reforms throughout the Department including, for example, restoration of major ecosystems including the Gulf Coast, Everglades, and California Bay Delta.

The Secretary is leading the Department of the Interior by:

- Promoting energy safety and environmental protection and expanding access to renewable energy sources on Federal lands and waters.
- Encouraging responsible production of conventional energy while improving valuation and accountability thus ensuring taxpayers receive a fair return from mineral production on Federal lands.
- Assisting State and Federal land management agencies to monitor, adaptively manage, and assess the impacts of climate change on the Nation's lands, waters, fish, and wildlife.
- Promoting a WaterSMART sustainable water strategy, assisting local communities in stretching water supplies and improving water management through voluntary water banks, wastewater treatment, and other market-based conservation measures.
- Protecting parks, refuges, public lands, and America's Great Outdoors.
- Strengthening Native American communities through enhanced law enforcement and education.
- Creating educational and job opportunities for young people through expanded environmental education activities and new programs to encourage them to hunt and fish responsibly.
- Conserving Federal and State lands and protecting endangered species and other wildlife with appropriations from the Land and Water Conservation Fund.
- Restoring habitats that are important to the health of the Great Lakes region, including restoration of wetlands, islands, and tributaries through partnerships with the U.S. Environmental Protection Agency.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Other Secretarial Activities

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> ( <i>Indian Water Rights Office, Alaska Affairs Office, Alaska Resources Library</i> )						
(\$000)	2,859	2,843	0	-28	2,815	-28
FTE	10	10	0	0	10	0

### Program Overview

The Secretary of the Interior oversees activities funded in the Working Capital Fund including the Alaska Field Office and Alaska Resources Library, as well as Secretarial liaisons for Indian Water Rights activities. For more information on these WCF programs see the Working Capital Fund tab in this volume.



**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Executive Secretariat and Regulatory Affairs

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	2,149	2,120	+27	-34	2,113	-7
FTE	18	18	0	-1	17	-1
<b>Working Capital Fund</b> ( <i>Document Management Unit, FOIA Tracking &amp; Reporting System</i> )						
(\$000)	3,561	2,725	0	+104	2,829	+104
FTE	13	11	0	0	11	0
<b>Total</b>						
(\$000)	5,710	4,845	+27	+70	4,942	+97
FTE	31	29	0	-1	28	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Executive Secretariat and Regulatory Affairs is the Department's principal policy office in the areas of executive correspondence, regulatory management, departmental directives, Freedom of Information Act (FOIA), committee management, and document production management. The Office has varied responsibilities in each of these areas.

This Office manages and controls all correspondence addressed to the Secretary, Deputy Secretary, Associate Deputy Secretary, and Assistant Secretary – Indian Affairs. To insure that this correspondence is managed effectively, the Office

- Assigns preparation of responses to the proper Departmental office, coordinates writing and review of correspondence, and determines the signature and clearance levels required for each response.
- Reviews and coordinates letters and other documents, including reports, memoranda of agreement, and internal memoranda initiated for the Secretary, Deputy Secretary, Associate Deputy Secretary, or Assistant Secretary – Indian Affairs' signature.
- Develops and enforces quality standards for all letters and documents signed by the Secretary, Deputy Secretary, Associate Deputy Secretary, or Assistant Secretary – Indian Affairs.
- Ensures that outgoing correspondence accurately reflects Interior policy and incorporates relevant Bureau and office positions.

- Provides information as requested to all levels within the Department, as well as the White House, Congress, other Federal agencies, State and local governments, the private sector, and the public.
- Prepares and processes letters for Congressional correspondence addressed to the Secretary and Deputy Secretary, prepares a weekly report of overdue correspondence and projected due dates, provides technical assistance and training to bureaus and offices in correspondence management, and revises the Departmental Correspondence Manual.
- Responds to inquiries and requests from Congressional offices, constituent groups, and the general public on a wide variety of Interior activities.

The Office develops and manages regulatory policy for the Department. To assure its objective that all regulations comply with laws, Executive Orders, and Departmental policy, and are promulgated in an efficient and effective manner, OES:

- Reviews all regulations and similar policy documents developed in the Department to ensure they reflect administration policy, comply with applicable laws, Executive Orders, and OMB requirements, and are written in plain English.
- Serves as Interior's primary point of contact with OMB on regulatory matters and facilitates agreements and working relationships among bureaus.
- Develops the Department's semiannual agenda of regulations and reports required by Congress, the President, and OMB.
- Revises as necessary the Department Manual chapters regarding the regulatory process, provides technical and policy guidance to offices publishing regulations or similar policy documents, and assists bureaus in writing regulations in plain English by holding training courses and providing personalized assistance.
- Leads the Department's retrospective regulatory review and reports on progress to OMB.
- Coordinates inter-agency regulatory review for the Department.
- Represents the Department on Government-wide regulatory initiatives.

The Departmental Directives team develops policy and governs the issuance of directives that describe and document programs and policies, organizational structure, and delegations of authorities for Interior's bureaus and offices. The team also provides policy and guidance for developing Secretarial Orders and Departmental Handbooks and coordinates the Departmental review of draft Executive Orders and Presidential documents issued by OMB. This component is responsible for the Electronic Library of Interior Policies. The ELIPS is a worldwide web-based system containing Interior policies issued in the form of Departmental Manual chapters, handbooks, bulletins, Secretarial Orders, and succession memoranda.

The OES has primary responsibility for review of Office of the Secretary documents released under FOIA requests. This includes reviewing FOIA requests, training FOIA staff, maintaining the FOIA handbook and regulations, and preparing and submitting the annual FOIA report to the Department of Justice.

The Document Management Unit (DMU) manages all high profile requests made to the Office of the Secretary for production of documents, i.e., from the Courts or Congress. The DMU manages the collection and production of documents under a well-refined process that ensures responsiveness to the request and establishes accountability and accuracy.

The OES develops, oversees, and coordinates the Department's Committee Management Program, including the review of actions that require Secretarial approval.

### **Program Performance Estimate**

During 2011, OES managed over 9,870 pieces of controlled correspondence, an estimated 122,800 petitions, and over 1,332,000 e-mails.

The DMU's Document Archival and Production System holds 287 databases containing 29.9 million images in a safe, secure environment. In 2011, the DMU processed 16 administrative records, 15 tribal trust projects, and 26 Congressional requests for a total of 226,130 pages.

In 2011, OES reviewed 204 proposed and final regulations, obtaining OMB approval when required, and obtained clearance for 1,057 notices. The OES staff provided expert advice regarding regulatory requirements, plain writing, and revising documents as appropriate. As Interior's primary point of contact for regulatory matters, OES works regularly with OMB. Through this partnership, Interior applies the best science and regulatory analysis to regulations to assure that the Department makes sound regulatory decisions without undue cost or delay.

The OES manages the regulatory relationship between all Interior bureaus and the Office of Information and Regulatory Affairs (OIRA) within OMB. In 2011, OES worked with Interior bureaus and offices to promote energy independence, strengthen the economy, and protect species and national treasures. The OES lead a Departmental retrospective regulatory review effort in 2011 that resulted in fewer regulations and improvement of existing regulations. Interior eliminated 43 pending actions from its regulatory inventory and selected a number of existing rules for improvement that will encourage growth in the economy by:

- Simplifying oil and gas royalty calculations.
- Improving implementation of the Endangered Species Act by encouraging partnerships, enhancing clarity, and reducing administrative burdens.
- Creating a consistent fee schedule for commercial filming and still photography on public lands.
- Improving safety rules for offshore energy development that will improve safety while increasing flexibility to adapt to changing technologies and increasingly complex operational conditions.
- Improving Bureau of Indian Affairs leasing regulations to make them less burdensome.
- Consolidating the BLM land classification regulations into one systematic process.

The OES continues to work with the Bureau of Land Management, Bureau of Ocean Energy Management, and Fish and Wildlife Service to approve commercial wind and solar projects that will provide jobs and clean energy, while protecting endangered species and migratory birds. The OES is working with the Office of Surface Mining and Reclamation Enforcement to

promote better mining and reclamation practices through an environmentally sound regulatory framework for coal production. The OES is working with the Office of Natural Resources Revenue and Bureau of Safety and Environmental Enforcement to ensure fair distribution of royalty revenue from offshore oil and gas exploration, and safe and environmentally sound development of the Nation's oil and gas reserves. The OES is working with the National Park Service to develop winter use regulations for Yellowstone National Park that will allow use of snowmobiles in a manner that balances recreational uses with the need to conserve resources and respect the interests of users with other needs and priorities

During 2011, the Committee Management Program facilitated the establishment of six new FACA committees, the renewal of 12 FACA committees, and the appointment of 519 members to these committees, five appointments to Interior operating commissions and an additional 26 Secretarial appointments to related boards, councils, commissions, and foundations.

During 2011, the Directives team facilitated the revision, clearance and incorporation of 11 chapters and 63 revisions to existing chapters in the Departmental Manual, drafted and obtained clearance for seven new Secretarial Orders, and amended six existing Secretarial Orders.

The Secretary's FOIA Office processed 480 FOIA requests in 2011, and received 472 FOIA requests. Of the 480 processed requests: three were "expedited" requests; two were "simple" requests; 20 were "normal" requests; and, 455 were "complex" requests.

The FOIA Policy Office responded to a Department of Justice assessment of the Government's progress in implementing the Administration's FOIA Guidelines. Of the 15 Departments evaluated, Interior was the only Executive Department to accomplish all 23 milestones. The courts, Congress, and public watchdog groups watch backlogs of FOIA requests. Per the Administration's FOIA Guidelines, agencies must achieve a ten percent reduction in their FOIA backlogs by the end of each fiscal year. At the end of fiscal year 2011, the Department had surpassed this target more than 2.5 times, achieving a 26 percent reduction in its overall backlog from fiscal year 2010 levels.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Congressional and Legislative Affairs

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	2,119	2,086	+24	-102	2,008	-78
FTE	14	16	0	-1	15	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Congressional and Legislative Affairs discharges the duties of the Secretary of the Interior with the authority and direct responsibility for the congressional and legislative policies, programs, and activities of the Department. The Office serves as the Department of the Interior's primary liaison with Congressional Committees and individual Members of Congress, the White House, and other agencies within the Administration, communicating the views of the Department and the Secretary on congressional and legislative matters and providing for an effective interchange of information. The Office coordinates meetings with and briefings for Members of Congress and congressional staff and works with other offices to provide responses to congressional inquiries and requests for information.

The Office is responsible for the review and analysis of all legislative matters affecting Interior including the development of the Department's views on: proposed legislation; testimony; reports; correspondence on legislation; responses to post-hearing questions; and any other written statement expressing views on legislative or oversight matters. The Office coordinates the development of Interior Department views with the bureaus, other Interior offices, other Federal agencies, and OMB. These responsibilities exclude appropriation issues, which are within the purview of the Office of Budget.

The Office selects and prepares witnesses for appearances before Congress. It provides guidance and support to individuals nominated by the President to Interior positions and facilitates the Senate confirmation process by assuring nominees are properly briefed and that proper documentation is received by the Senate. The Office coordinates Congressional meetings for the Secretary, Departmental officials, and nominees.

The Office works with the Document Management Unit of the Office of Executive Secretariat, Freedom of Information Act offices, Office of the Solicitor, and other agency personnel to coordinate and respond to document requests from Congressional Committees and Members of Congress; for major Departmental litigation; FOIA requests; and oversees the collection of

responsive records of the Secretary, Deputy Secretary, Executive Secretariat, Office of Communications, Office of Intergovernmental Affairs, Scheduling, and Congressional and Legislative Affairs.

### **Program Performance Estimates**

The Office expects an active year of oversight hearings and hearings on legislation of interest to Congress. The Office anticipates hearings on issues related to energy policy and mineral development; climate change adaptation and public land conservation; wildland fire management and cost-containment; as well as bureau programs and Departmental management. The Office will coordinate Department-wide responses to Congressional oversight and legislative efforts and will play an important role in the development of testimony and the coordination of appropriate responses to Congress on these matters.

The Office will work closely with the Congress and stakeholders on agency legislation and issues to communicate an over-arching vision of agency, Departmental, and Administration goals, to facilitate partnerships, and to provide for collaborative efforts to accomplish them. It will oversee the preparation and coordination of Interior's views on all legislative matters including Departmental testimony, Administration legislative proposals, statutory reports, and correspondence to further the Interior Department's goals and mission.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Communications

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	1,643	1,618	+18	-81	1,555	-63
FTE	11	12	0	-1	11	-1
<b>Working Capital Fund</b> ( <i>Departmental News and Information, Photographic Services</i> )						
(\$000)	1,096	1,104	0	-113	991	-113
FTE	5	5	0	0	5	0
<b>Total</b>						
(\$000)	2,739	2,722	+18	-194	2,546	-176
FTE	16	17	0	-1	16	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Communications serves as the Department of the Interior's information liaison with the general public, Department employees, and the news media. It provides accurate and timely information about Interior's programs and activities and exercises management oversight for publications, websites, and audiovisual materials produced by the Bureaus for the public.

Office activities include strategic development, planning, coordination, production, and evaluation for all major news and policy initiative announcements of the Interior Department. It provides a wide range of specific information activities such as the preparation and distribution of speeches, media alerts, news releases, news conferences, media briefings, and audio, video, and written content for both internal and external facing websites. The Office handles thousands of questions submitted by telephone, mail, e-mail, and in-person; conducts outreach to Spanish-speaking audiences; and monitors the news media daily for reports bearing on the Department in an effort to keep the Secretary and other policy-level officials informed on how various activities are being covered by the media.

The Office also ensures that the Secretary, Deputy Secretary, and Interior's five Assistant Secretaries are well prepared for public events, interviews, and official trips.

**Program Performance Estimates**

Workload figures for 2011, and estimates for 2012 and 2013 are as follows:

	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
News releases, advisories .....	430	430	430
Media interviews .....	300	300	300
Speeches, talking points .....	200	200	200
Radio sound bites .....	100	100	50

The Office of Communications continues to improve its internal communications capabilities for Department employees using an intranet website. This complements the efforts of the New Media team which has shepherded the introduction of a redesigned doi.gov website design as well as social media networking tools, (i.e., Facebook, Twitter, Tumblr, etc.) that help provide the public better access to information about Department resources, programs, and opportunities.

The Office of Communications establishes Interior's public information policies and exercises technical and general supervision over all public information, public affairs activities, and public affairs personnel of the Department. It is responsible to the Secretary for developing good working relations with the news media for the purpose of facilitating the flow of information from the Interior Department to the general public and employees, and for advising the Secretary on matters affecting such areas.



**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Land and Minerals Management

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	929	915	+6	-195	726	-189
FTE	6	5	0	-1	4	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of the Assistant Secretary — Land and Minerals Management provides oversight to the Bureau of Land Management, Bureau of Ocean Energy Management, Bureau of Safety and Environmental Enforcement, and the Office of Surface Mining Reclamation and Enforcement. It also participates in the development of policies concerning public land management, resource use, regulatory oversight and enforcement, and seeks to promote their effective implementation by the BLM, BOEM, BSEE, and OSM. Major objectives of the Assistant Secretary include:

- Maximizing the effectiveness of program operations of the land and minerals management bureaus.
- Serving as the primary Interior Department focal point for policy development and coordination for national land and minerals management activities, public lands management, and the regulation of coal mining and restoration of mined areas.
- Promoting the establishment of appropriate program goals for assigned functions so that results are achieved.
- Fostering appropriate consultation and coordination with all affected parties on assigned programs.

### Program Performance Estimates

The Assistant Secretary's office will continue to provide policy guidance, oversight, and support to assist BLM in meeting its multiple use land management objectives, including implementation of the Secretary's New Energy Frontier, Cooperative Landscape Conservation, and America's Great Outdoor initiatives. A priority for this Administration and Secretary, these initiatives will move the Nation toward a new energy economy and address landscape health challenges caused by a multitude of stressors, including drought, wildfire, invasive species, and climate change, as well as meet the conservation and recreation goals of AGO. The Department will play a central

role in achieving a vision for a clean energy future that will address goals for national security, the environment, and economic opportunity.

These initiatives will:

- Expand the generation and transmission of renewable energy.
- Establish a climate change monitoring system and develop land, water, and wildlife adaptation strategies.
- Promote conservation of the Nation's cultural and natural heritage.
- Improve recreational access.

Population growth and the increasing urbanization of the west over the past 25 years have resulted in significant new challenges in the way BLM manages public lands. These trends have brought new demands for the resources and activities managed by BLM, including conventional and renewable energy development, mineral leasing, grazing, hunting, fishing, and a variety of mechanized and non-mechanized recreational activities. The Assistant Secretary's office will continue to provide policy guidance and oversight in helping to address these complex and often competing land management needs effectively, including the continuation of onshore leasing reform efforts, management of sustainable forestry and timber resources, and effective and humane management of wild horses and burros. The goal is to strike an appropriate balance that fulfills the Bureau's multiple use, sustained yield mandate while also affording appropriate resource protection. In addition, the Assistant Secretary's office will continue to provide support to BLM as it implements its youth education programs under the Youth in Natural Resources initiative.

The beginning of fiscal year 2013 represents the one-year anniversary of the creation of BOEM and BSEE, which were created by Secretarial Order in the aftermath of the Deepwater Horizon incident. The Assistant Secretary's office will continue to provide policy support, guidance, and administrative oversight as these Bureaus carry out their missions. The BOEM is responsible for managing development of the Nation's offshore resources in an environmentally and economically responsible manner. Its functions include: Leasing, Plan Administration, Environmental Studies, National Environmental Policy Act Analysis, Resource Evaluation, Economic Analysis, and the Renewable Energy program. As part of the Administration's goal of increasing the development and use of renewable energy resources, BOEM will continue to play a critical role in facilitating efforts to develop these resources under the New Energy Frontier initiative. The Assistant Secretary's office will work closely with BOEM as it coordinates and oversees efforts to develop the vast wind energy resources on the Atlantic Outer Continental Shelf, partnering with Atlantic coastal States in efforts to identify those areas best suited for development.

Recognizing that conventional resources will continue to be an integral part of the Nation's energy portfolio, the Office also will work closely with BOEM in its efforts to implement the 5-Year OCS Oil and Gas Leasing program for 2012 - 2017.

The BSEE was created to enforce safety and environmental regulations. Its functions encompass all field operations, including Permitting and Research, Inspections, Offshore Regulatory

Programs, Oil Spill Response, and newly formed National Offshore Training and Learning Center. The Assistant Secretary's office will provide ongoing policy guidance and support as BSEE implements improved and more effective policies and practices designed to increase safety in OCS oil and gas development and production activities.

The Assistant Secretary's Office will continue to support OSM's implementation of the Surface Mining Control and Reclamation Act in cooperation with States and Tribes, which will help restore land and water resources to beneficial use following mining and correct the most serious health and safety problems at abandoned coal mines. The Office will provide guidance and support to OSM in its ongoing efforts to improve the agency's effectiveness in the oversight and enforcement of OSM-approved State surface coal mining regulatory programs.

In order to increase operational efficiencies, eliminate duplication, and identify synergies built upon common functions and areas of expertise, the Assistant Secretary's Office will guide and support the ongoing effort to better align mining oversight and reclamation operations by integrating certain OSM and BLM functions. The new organizational structure envisioned would allow the two Bureaus to gain efficiencies while building on their respective strengths.

The Assistant Secretary's office will place considerable emphasis on supporting the funding, technical assistance, and training necessary for Interior-approved State and tribal programs to continue to meet their responsibilities in 2013. The Office will provide guidance and support to OSM as its tribal partners seek approval of their tribal regulatory programs. The Office will also provide policy guidance and support to OSM in its efforts to refine the coal mining regulations to better strike the balance between protecting the environment from the adverse impacts of surface mining while helping meet the Country's energy needs. The proposed refinements of these regulations are sometimes referred to as the Stream Protection Rule.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Water and Science

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	716	704	+6	-143	567	-137
FTE	5	5	0	-1	4	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of the Assistant Secretary – Water and Science implements Interior policy and provides oversight for the projects and programs of the Bureau of Reclamation and the U.S. Geological Survey, as well as the Central Utah Project Completion Act Office during the time the office continues to be led by the Office of the Secretary, for the purpose of accomplishing the agency missions and carrying out the priorities of the Secretary. Major objectives include maximizing the effectiveness of program operations of the Bureaus; coordination and leadership on water sustainability efforts; serving as Interior’s focal point for national policy on water, hydropower, and science issues; leadership on water supply conflicts; assuring that program goals, which support Interior objectives, are identified and that results are measured against them; and ensuring appropriate consultation, communication, and coordination with all affected parties in program and policy development and implementation.

The Office directs management improvement, organizational efficiency, mission development and refinement, strategic planning, financial responsibility and accountability, implementation of the President’s initiatives, and active human resources management programs in Reclamation, USGS, and CUPCA.

### Program Performance Estimates

In 2013, the Office will:

- Work to prevent and ameliorate water crises and conflict in the West.
- Improve upon the policies and procedures that govern Federal water resources development decisions, management processes for existing infrastructure, and investments in aging or new infrastructure.

- Support efforts to enhance sustainable renewable hydropower generation at existing Federal facilities and to develop new environmentally sustainable, low impact hydropower generation capability.
- Continue to implement programs to encourage and support the efficient and sustainable use of water across the Nation, to reduce water use within the Department of the Interior, and to identify opportunities for energy and water savings by addressing the energy/water nexus.
- Continue to support collaborative programs working towards habitat restoration and improvements for endangered, threatened, and critical species.
- Support and enhance the mission of USGS in delivering early warnings, scientific data, and research on hazards such as earthquakes, volcanoes, hurricanes, flooding, landslides, and tsunamis in order to save lives and protect property.
- Lead cross cutting science efforts within the Department to assure integration of science support with resource management decisions, such as hydraulic fracturing, rare earth assessment and development, and hazard response.
- Support and enhance the Interior leadership role in Federal geospatial activities and information technology.
- Improve the ability of USGS to conduct earth observation and monitoring activities, including its real time streamgauge network, satellite land imaging systems, and biological research and monitoring protocols.
- Continue to support improved understanding and management of climate change impacts by providing data and research related to climate change, and supporting the development of adaptation strategies including geological and biological carbon sequestration assessments.
- Lead efforts to complete the Central Utah Project in a timely and cost-efficient manner, and to effectively transition the CUPCA Office into the Bureau of Reclamation.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Fish and Wildlife and Parks

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	975	959	+6	-201	764	-195
FTE	4	6	0	-2	4	-2

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of the Assistant Secretary – Fish and Wildlife and Parks provides overall policy direction to the National Park Service and Fish and Wildlife Service, providing policy direction on the application of conservation measures in a complex, ever-changing political, economic, and social environment. The objective is to ensure the conservation of significant natural, cultural, and biological resources.

This Office has the lead responsibility within the Federal government for ensuring the protection and stewardship of the national park and wildlife refuge systems; preservation of cultural resources; and conservation of Federal trust species of fish, wildlife, and plants and their habitats, including those listed as endangered or threatened under the Endangered Species Act. This responsibility entails a careful balancing of differing needs and viewpoints. The Assistant Secretary's decisions are guided by Administration policy, as well as legislation, such as the National Park Service Organic Act, the Endangered Species Act, and the Refuge Administration Act.

The Office is responsible for developing and implementing policies to ensure the protection, accessibility, public availability, and unimpaired state of the many natural, cultural, and biological resources within the Nation's national parks and refuges lands. It will continue to work toward enhanced cooperation and coordination among government agencies, State and local governments, Tribes, and the private sector in order to avoid negative impacts on park or refuge resources from external activities.

To accomplish these objectives, the Assistant Secretary directs a number of activities, including:

- Sustaining fish and wildlife populations, with an emphasis on endangered and threatened species.

- Enhancing conservation of fish and wildlife habitats in national parks, hatcheries, and refuges, as well as working cooperatively with other organizations and individuals to promote and manage healthy ecosystems on non-Federal lands.
- Effectively protecting, restoring, and maintaining natural and cultural park resources.
- Enhancing the visitor experience at parks and refuges, by providing quality facilities and expanding compatible recreational opportunities.
- Encouraging private and public sector partnerships and cooperative conservation efforts with State, local, tribal governments, and private landowners.
- Encouraging volunteerism to efficiently and effectively protect, use, and enjoy the Nation's natural and cultural resources.
- Providing additional mechanisms and incentives to conserve endangered species and enhance the effectiveness of the Endangered Species Act.

### **Program Performance Estimates**

The Office of the Assistant Secretary – Fish and Wildlife and Parks will:

- Implement Interior's America's Great Outdoors initiative with respect to parks and wildlife refuges.
- Coordinate preparations for the 100th anniversary of the National Parks and the Civil War Sesquicentennial.
- Coordinate Interior's renewable energy initiative for FWS and NPS.
- Lead Interior's response to interagency efforts to address contaminants in national wildlife refuges.
- Lead Interior's effort to improve the efficiency and effectiveness of the implementation of the Endangered Species Act.
- Coordinate Interior efforts to assist the Federal Great Lakes Interagency Task Force to ensure a healthy Great Lakes ecosystem.
- Lead the U.S. delegation to the annual UNESCO World Heritage Committee meeting to promote U.S. positions regarding the preservation and protection of cultural and natural sites.
- Coordinate management of the U.S. Tentative World Heritage List as well as nomination of those sites to be proposed for inscription as World Heritage Areas.
- Work with the Convention of Parties to the Convention on International Trade in Endangered Species of Wild Fauna and Flora to regulate international trade in threatened species of wildlife and plants and coordinate implementation of measures adopted by CITES.
- Lead Interior's efforts on the restoration of the Everglades and the Chesapeake Bay.
- Coordinate Interior's climate change policy for FWS and NPS.
- Coordinate Colorado River issues for FWS and NPS.
- Coordinate efforts to ensure that appropriate consideration of wildlife impacts is given with respect to the siting of energy generation and transmission facilities on public and other lands.

- Represent Departmental interests in connection with the development by western States of decision support systems to facilitate land use decisions affecting crucial wildlife habitats and wildlife corridors.
- Coordinate Interior's restoration efforts in response to the 2010 Deepwater Horizon oil spill in the Gulf of Mexico.
- Coordinate Interior's efforts to address ecological and other risks from non-native invasive species.
- Coordinate Department efforts on historical and cultural resources preservation, including serving as the Secretary's representative on the Advisory Council on Historic Preservation.



**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Indian Affairs

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	1,010	995	+6	-208	793	-202
FTE	6	6	0	-2	4	-2
<b>Reimbursable Program</b> ( <i>Agreement with the Bureau of Indian Affairs</i> )						
(\$000)	37,775	37,775	0	0	37,775	0
FTE	241	241	0	0	241	0
<b>Total</b>						
(\$000)	38,785	38,770	+6	-208	38,568	-202
FTE	247	247	0	-2	245	-2

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of the Assistant Secretary – Indian Affairs promotes the policy of tribal self-determination, maintains the Federal trust obligation to Indians, and ensures that Bureau of Indian Affairs and Bureau of Indian Education programs are effective and accountable for results. Within the parameters established by Congress and the Executive Branch, the primary responsibilities of the Assistant Secretary are to advise the Secretary on Indian Affairs policy issues, communicate policy, oversee the programs of BIA and BIE, provide leadership in consultations with Tribes, and serve as the Departmental official for intra- and inter-departmental coordination and liaison within the Executive branch on Indian matters.

The Office of the Assistant Secretary oversees the Office of Self Governance, Office of Indian Gaming, Office of Federal Acknowledgment, and Office of Regulatory Affairs and Collaborative Action. In addition, the office directs centralized administration, information resources, and other organizational support services. The office has operational responsibility for financial management, acquisition, budget and planning, information management and technology, and other administrative operations. The centralized services provided to BIA and BIE allow managers—responsible for managing Indian trust assets, providing tribal services, and educating Indian children—to focus on program and service delivery to tribal communities. The office also manages the Office of Indian Energy and Economic Development and the Office of Facilities, Environmental, and Cultural Resources.

**Program Performance Estimates**

The Assistant Secretary will work collaboratively with the Office of the Secretary and the Special Trustee for American Indians to guide ongoing efforts to reform current trust systems, policies, and procedures to provide efficient, consistent, integrated, and fiscally responsible service to individual and tribal trust beneficiaries. The Assistant Secretary will work with the Special Trustee for American Indians and the BIA Director to meet the requirements outlined in the Fiduciary Trust Model and continue the effort to improve trust management, including the Federal government's performance of its trustee duties and protection of trust natural resources.

This Office's activities will also focus on providing quality education opportunities for Indian students. The Assistant Secretary will provide leadership and work closely with the BIE Director to promote access to educational opportunities crucial to the future of tribal communities and American Indians. The Assistant Secretary will continue to confer with BIE on the activities of the education line offices in improving management efficiency. The Assistant Secretary will work with the BIE Director to improve the effectiveness of education services provided by the BIE school system through the Program Improvement and Accountability Plan focusing on elementary and secondary schools.

The Assistant Secretary will continue to place emphasis on improving public safety and justice programs in Indian Country. The Assistant Secretary will provide leadership and work closely with the BIA Director to increase the number of police officers in Indian communities, and to strengthen the areas of corrections and tribal courts for more functional justice systems across Indian country. In addition, the Assistant Secretary will continue to work in partnership with tribal leaders and tribal law enforcement programs as well as Federal agencies to address Indian-related criminal pursuits, monitor border crossings, and improve overall homeland security.

The Assistant Secretary will continue consulting with Tribes to develop solutions to persistent economic and social problems in Indian communities and on reservations. The BIA plays a critical role in removing obstacles to building strong tribal communities that support long-term, sustainable development. The Assistant Secretary will pursue programs and policies, which reinforce Indian self-determination and strengthen tribal governments, while ensuring tribal accountability for the use of Federal funds.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Insular Areas

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	0	225	+2	+3	230	+5
FTE	1	1	0	0	1	0

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Assistant Secretary for Insular Areas will promote the economic, social, and political development of the U.S.-affiliated insular areas, with the goal of increased self government and accountability for each. Activities are carried out in close coordination with the defense and foreign policies of the United States.

The Office discharges the duties of the Secretary with regard to the administration of laws, functions, responsibilities, and authorities related to U.S.-affiliated insular areas, as well as all financial and administrative matters vested in the Secretary by the President and the Congress. The U.S.-affiliated insular areas include the territories of Guam, American Samoa, the U.S. Virgin Islands, the Commonwealth of the Northern Mariana Islands, and three sovereign freely associated states: the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau.

The insular areas are strategic for the U.S. from a national security perspective. The Department of Defense is planning to move some 17,000 military personnel and their dependents from Okinawa, Japan to Guam. This move is expected to generate an influx of approximately 20,000 civilian and possibly foreign workers and residents to take advantage of new jobs opening on Guam. An influx of this magnitude will significantly strain the government of Guam's ability to provide housing and services to these new residents, particularly as the island's current systems and infrastructure are inadequate in many areas. As plans for the realignment are settled, Interior will work with multiple Federal agencies (i.e. Departments of Agriculture, Defense, Health and Human Services, Labor, State, and the Environmental Protection Agency) to promote the development of high priority infrastructure projects related to the military realignment.

Although each insular area's situation is unique, there are challenges they face in common. Each has very limited land and resources. Each has a small population and a limited pool of expertise to address the community's critical needs. Each is located in an area that is highly prone to

destructive typhoons, cyclones, or hurricanes. Each faces constraints that mainland communities generally do not have, and they face those constraints in geographically isolated areas.

The Assistant Secretary, through the Office of Insular Affairs strives to empower insular communities so they can overcome these challenges and seize upon opportunities as they arise. The Assistant Secretary will pursue strategies that foster economic diversification and development, lead to the adoption of renewable energy solutions, promote sound financial management in the insular governments, and improve the quality of life for islanders while respecting, preserving, and promoting their native cultures.

### **Program Performance Estimates**

The Assistant Secretary will be responsible for the formulation and direction of Federal policy towards U.S.-affiliated insular areas; implementation of a technical assistance program intended to aid economic, social, and financial management development in the U.S.-affiliated insular areas; and coordination with the Department of State of the activities related to the Compacts of Free Association for the Federated States of Micronesia, the Republic of the Marshall Islands and the Republic of Palau. This Assistant Secretary issues policy guidance and provides oversight of the programs of the Office of Insular Affairs.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Policy, Management and Budget

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	2,453	3,352	+30	-36	3,346	-6
FTE	20	19	0	0	19	0

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of the Assistant Secretary – Policy, Management and Budget provides overall policy direction, leadership, guidance, and assistance on a broad range of management and operational issues that directly affect the Interior Department’s ability to fulfill its mission. The Assistant Secretary also has responsibility for major operational components that support Interior-wide functions, including the National Business Center, Office of Valuation Services, Natural Resource Damage Assessment program, and Payments in Lieu of Taxes program. The AS-PMB also oversees the Wildland Fire program in coordination with the three land management bureaus and the Bureau of Indian Affairs.

The Assistant Secretary’s office coordinates and directs issues and programs that are crosscutting throughout the Department. The Office also coordinates information, outreach, and the development of strategies to address major policy issues of importance to the Secretary, Office of Management and Budget, and Appropriations Committees.

The Assistant Secretary guides programs requiring Departmental attention due to their international or national concern, budgetary significance, legislative requirements, precedent-setting nature, or issues crossing bureau or office lines. The Assistant Secretary also ensures Departmental compliance with legislative and regulatory requirements related to annual appropriations bills and related to Department-wide functions such as performance, finance, acquisition and property management, budget, general management, administration, civil rights, and equal access. Responsibilities include the development and implementation of administrative and operational policies, standards, objectives, and procedures for use throughout Interior, and the coordination of relatively autonomous bureau operational units.

**Policy and International Affairs** – With leadership from the Deputy Assistant Secretary for Policy and International Affairs, the Office is responsible for the management of Department-wide programs that support the response, clean-up, damage assessment, and restoration of lands and trust resources injured by hazardous substance releases and oil spills. The Office manages

the Central Hazardous Materials Fund, which is tasked to clean up contaminated sites on Interior lands, and provides leadership to safeguard the environment through preparedness and response to disasters and other emergencies. Serving as the Federal Government's lead, this Office advocates for the protection of natural and cultural resources and historic properties; provides expert guidance on a wide variety of Executive Orders, regulations and environmental statutes, including the National Environmental Policy Act; serves as the Department's Senior Sustainability Officer with primary responsibility to oversee implementation of sustainability initiatives for Bureau and office operations; and provides policy and guidance to Interior Bureaus to help identify and report environmental liabilities. The Office is the official point of contact for international issues and provides policy guidance and oversight to Department-wide international activities. It is also responsible for crosscutting policy analysis and program coordination including economic evaluations; oceans policy; and invasive species management and program implementation; as well as improved communication and coordination for issues affecting Hawaii.

**Human Capital and Diversity** – With leadership from the Deputy Assistant Secretary for Human Capital and Diversity, the Assistant Secretary's office is responsible for the coordination of the equal employment, federally-assisted and -conducted, special emphasis, and affirmative employment activities and programs. The Assistant Secretary serves as the Chief Human Capital Officer and the Designated Agency Safety and Health Officer. The Office oversees Department-wide human capital programs, employee training and development, and employee health and safety. The Assistant Secretary's Office is working to improve the Department's recruitment and retention of a diverse workforce, increase employment of veterans and person with disabilities, bring about hiring reforms to support workforce and succession planning, shorten timeframes for hiring and achieve more effective results, improve leadership and management competencies, enrich and improve employee wellness and employee engagement, and improve the Department's compliance with Equal Employment Commission and Department of Justice regulatory requirements related to equal opportunity and access complaint processing and reporting.

**Technology, Information and Business Services** – With leadership from the Deputy Assistant Secretary for Technology, Information and Business Services, the Office is overseeing a number of major Department-wide transformational initiatives designed to promote greater efficiency and effectiveness of Departmental operations. The Office is responsible for the oversight and management of administrative and business services delivered to Interior's nine bureaus and multiple offices, as well as more than 140 other Federal agencies. The Office oversees the Department's technology programs and activities. The Office is responsible for information technology oversight and strategy and for supporting the Department's efforts related to IT Transformation, which will realign how the information technology is designed, priced, and delivered to achieve the Department's mission. The Office also oversees conflict management and dispute resolution services throughout the Department thereby leading to more collaborative problem solving and reducing the negative costs and aspects associated with workplace and inter-organizational conflict. The Office is the Interior lead on the Administration's Open Government Initiative to create an Executive branch that fully embraces the principles of transparency, openness, collaboration, and public participation. The Assistant Secretary is leading the Department's Collaborative Enterprise Geospatial Decisions Support Tool working in partnership with other Federal agencies such as the Department of Agriculture and The Morris

K. and Stewart L. Udall Foundation to better utilize and harness available Federal and non-Federal data to support resource conservation and management. The Assistant Secretary also oversees the Office of Hearings and Appeals. This office serves as the Secretary's representative for purposes of hearing, considering and decided administrative appeals through the Interior Board of Indian Appeals, the Interior Board of Land Appeals, and appeals that do not lie within the appellate review jurisdiction of these boards.

**Budget, Finance, Performance and Acquisition** – With leadership from the Deputy Assistant Secretary for Budget, Finance, Performance and Acquisition, the Assistant Secretary coordinates the Department's interactions with the House and Senate Appropriations Committees and the Office of Management and Budget, including all formal and informal communications, on budgetary matters. In formulating the Secretary's annual budget submission to submit to OMB and development of Interior's portion of the President's budget, the Office recommends policy choices and resource allocations to the Secretary, formulates strategies for new discretionary and mandatory proposals, promotes initiatives that mirror the President's and Secretary's priorities, and leads efforts to identify efficiencies and improved program delivery models. The Office oversees the financial health of the Department issuing the annual audit and the annual Financial Report, coordinates the strategic planning program issuing Strategic Plans and updates and Annual Performance Plans and Reports, and provides oversight of approximately \$2 billion in acquisitions Department-wide. The Assistant Secretary is the Director of Small and Disadvantaged Business Utilization and oversees and supports the Office of Small and Disadvantaged Business Utilization, coordinating the efforts of Department-wide small business contracting to ensure achievement of 51.5 percent in small business contracting – one of the highest achievements among Federal agencies.

The Assistant Secretary is the Performance Improvement Officer, ensuring that performance information is effectively used to provide insight into the Department's achievements and challenges. The Assistant Secretary's Office also manages the Payments in Lieu of Taxes program, which provides payments to local governments for lands administered by Interior and other Federal agencies including the U. S. Forest Service. The Assistant Secretary fills the role of Chief Financial Officer and is responsible for deployment of the Financial and Business Management System, and execution of the Department's finance programs, including internal control and risk management. The Office coordinates Department-wide implementation of Federal procurement policy and regulations, and provides executive leadership on issues involving Federal assistance, grants, and cooperative agreements. This includes acquisition reform to improve competition and strategic sourcing. It also oversees and directs implementation of regulations on governance and accountability for real, museum, and personal property. The Assistant Secretary's office directs activities in a number of other essential areas including space management, energy efficiency, water conservation, renewable energy programs, and capital planning for real and personal property assets. The Office also directs facilities management and motor vehicle fleet management, including promoting the use of alternatively fueled vehicles.

**American Recovery and Reinvestment Act** – The Assistant Secretary serves as the Senior Accountable Official for Interior's American Recovery and Reinvestment Act of 2009 program. With assistance from the Department's Recovery Act Coordinator, the Assistant Secretary monitors the completion of Interior's Recovery Act projects, ensures compliance with all

reporting requirements, and collaborates with the Office of the Inspector General Recovery Oversight Office on program oversight. These activities will continue through fiscal year 2012 and 2013 as the last of the Recovery Act projects are completed and final recipient reports submitted.

**Law Enforcement, Security and Emergency Management** – With leadership of the Deputy Assistant Secretary for Law Enforcement, Security, and Emergency Management, the Assistant Secretary is responsible for leadership and strategic guidance in four primary areas: law enforcement, security, intelligence, and technology. Interior has nearly 4,000 full time, seasonal, and tribal law enforcement officers, rangers and investigators that make it the third largest contingent in the Federal government. The Office provides program direction and oversight on law enforcement policy, border security, drug enforcement, training, internal affairs, program compliance/inspections, oversight of the Department’s physical, personnel, and national security programs in addition to the protection of critical infrastructure such as dams and national monuments and icons, emergency deployment of Departmental law enforcement resources, and the Information Analysis and Reporting System, the first cross-cutting records management system used by all Departmental law enforcement personnel to document incidents, collect crime data, and interface with other key Federal information sharing systems. The Department’s Intelligence program ensures the Secretary and senior leadership maintain situational awareness both internationally and domestically on the threats to the homeland, critical infrastructure, and other interests of the Interior Department.

The Office provides Department-level coordination for preparedness and response for situational awareness of disasters and other emergency incidents which impact Interior lands, offices, infrastructure, resources, and trust responsibilities; manages the Interior Operations Center; coordinates emergency management activities with the Department of Homeland Security and the Federal Emergency Management Agency; and manages the Interior’s Continuity programs as the Department’s designated Continuity Coordinator. The Assistant Secretary’s Office oversees the Department’s wildland fire program, which is conducted by the three land management agencies within Interior and the Bureau of Indian Affairs.

In cooperation with the Wildland Fire Leadership Council and the Federal Fire Policy Council, the Assistant Secretary provides strategic leadership and oversight that result in safe, cohesive, efficient, and effective wildland fire programs. Also located within the Office of the Assistant Secretary is the DOI Interagency Borderlands Coordinator. The Borderlands Coordinator maintains close contact with the Department of Homeland Security personnel and assures that border security activities, particularly on the Southwest border, do not impact Interior lands and trust resources, and that coordination regarding environmental compliance activities is on-going.

The Office provides leadership and strategic direction for the Department’s aviation management program and is responsible for investigating aircraft mishaps involving Departmental aviation operations in cooperation with the National Transportation Safety Board (where Interior is exercising “operational control,” or for other organizations through Interagency Agreements and Service Level Agreements). The Office also represents the Department on all aircraft mishap investigations and/or Mishap Review Boards where Interior has involvement.



**Youth, Partnerships and Service** – The Assistant Secretary’s office coordinates implementation of the Secretary’s youth initiative, working to expand job opportunities, engagement and education for youth on our public lands and to facilitate partnerships and volunteer programs that leverage resources. The Office works to enhance Interior’s established volunteer and youth programs by providing coordination, training, and technical assistance support to bureau staff and helps increase awareness of career pathways in resource stewardship and natural resources management, in order to develop the next generation of land and resource managers and cutting-edge scientists and conservation stewards, including providing direction for bureau and office youth programs, development of partnerships, and creation of service opportunities. The Office oversees partnership policies and collaborative resource management initiatives. The Office also administers Take Pride in America, a national partnership program authorized by Congress to promote the appreciation and stewardship of public lands. The TPIA program leverages private funding working with major corporations, conservation groups, service and trade organizations, government agencies and schools. The program facilitates thousands of volunteer hours to further stewardship and other efforts on public lands throughout America. The office provides coordination and oversight of the Department’s STEM (Science, Engineering, Technology and Mathematics) Education and Employment Pathways Strategic Plan. The plan is designed to develop a talent pool to help fill mission-critical positions. The Office also implements America’s Great Outdoors Education Work Group recommendations, including Federal coordination of place-based, service learning on public lands, and coordinates the implementation of the First Lady’s Let’s Move Outside and Let’s Move in Indian Country initiatives with Interior bureaus and interagency partners.

**Natural Resource Revenue** - With leadership from the Deputy Assistant Secretary for Natural Resources Revenue, the Assistant Secretary manages the Office of Natural Resources Revenue—replacing the former Bureau of Ocean Energy Management, Regulation and Enforcement’s Minerals Revenue Management Program. The Office is responsible for collecting, accounting, analyzing, auditing, and disbursing revenues from energy and mineral leases and other monies owed for the utilization of public resources on the Outer Continental Shelf and onshore Federal and American Indian lands. Annually, approximately \$10 billion is disbursed to the U.S. Treasury, to various State and American Indian accounts, and to special use accounts such as the Land and Water Conservation Fund. The Office plays a critical role in staffing the Department’s implementation of the Extractive Industries Transparency Initiative. The Department’s role in managing the Nation’s extractive resources and in ensuring the full and fair return to the American people for the utilization of these public resources positions the Department to lead the efforts for EITI implementation. Implementing EITI in the United States highlights the value of industry contributions; strengthens relationships to deliver a more transparent, participatory, and collaborative government; ensures the full and fair return to the American people for the use of its public resources; and enables the U.S. to lead by example internationally on transparency and good governance.

### **Program Performance Estimates**

The President’s 2013 budget continues efforts under the direction of the Assistant Secretary – Policy, Management and Budget, to provide leadership and direction for the President’s initiatives, to continue high quality Department-wide services, and to ensure transparency and

good government. The Assistant Secretary is leading by building a 21<sup>st</sup> Century Department of the Interior, including a highly skilled workforce that reflects the diversity of the Nation, optimization of youth engagement throughout the Department's programs, sustainable operations, and effective and efficient management.

**Activity:** Leadership and Administration  
**Program Element:** Policy Analysis and Compliance  
**Office:** Environmental Policy and Compliance

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	4,051	3,995	+46	-369	3,672	-323
FTE	33	31	0	-2	29	-2
<b>Working Capital Fund</b> ( <i>Asbestos-Related Cleanup, FedCenter, ESF-11 Support</i> )						
(\$000)	130	50	0	+87	137	+87
FTE	0	0	0	0	0	0
<b>Total</b>						
(\$000)	4,181	4,045	+46	-282	3,809	-236
FTE	33	31	0	-2	29	-2

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Environmental Policy and Compliance (OEPC) supports Interior's mission by providing coordinated national and regional leadership for development of environmental policy and program evaluation for a wide variety of environmental statutes, regulations, and Executive Orders. OEPC's primary program functions are providing Departmental coordination of environmental compliance programs and policies; environmental management initiatives to improve performance and compliance of Interior programs; safeguarding the environment through environmental preparedness and response to all hazards emergencies; remedial response to contamination that affects Interior lands or resources; and management of Interior's Central Hazardous Materials Fund to clean up contaminated sites on Interior lands. Eight field offices are located in: Albuquerque, NM; Anchorage, AK; Atlanta, GA; Boston, MA; Denver, CO; San Francisco, CA; Philadelphia, PA; and Portland, OR.

OEPC plays three unique roles: unifying Departmental responses to environmental issues that involve multiple bureaus to ensure that the Department provides a unified voice; providing technical assistance to bureaus and departmental senior leadership; and facilitating integration of policy and management of environmental requirements and initiatives that affect Interior lands, resources, and programs.

### Program Performance Estimates

**Coordinating National Environmental Policy Act Compliance** — OEPC formulates policy and management guidance for Interior's National Environmental Policy Act (NEPA) compliance

programs. OEPC is responsible for clearing all environmental impact statements (EIS) and reviews bureau environmental documents and proposals, as appropriate, pursuant to NEPA and the Department's delegated responsibilities. The office reviews and coordinates environmental compliance issues that cross Assistant Secretary lines of authority. OEPC assures that Departmental procedures are met and the Department's interests are addressed in a coordinated and consistent manner. This is done through the management of headquarters and field-level environmental reviews of environmental impact statements, project proposals, reports, and regulations. Activities include:

- Coordinate within the Department the review of as many as 1,200 environmental documents, proposals, and hydropower licensing proceedings received each year from other Federal agencies and, as appropriate, provide Departmental responses as mandated under the provisions of NEPA and other environmental laws and regulations. The number of complex project reviews is expected to increase given continuing interest in energy projects.
- Provide policy guidance, advice, and consultation to Interior bureaus and other agencies in the preparation of environmental impact statements. In FY 11, this office reviewed and provided technical NEPA input on five non-delegated environmental impact statements.
- Work with bureau NEPA practitioners to interpret Departmental NEPA regulations and explain how regulations impact their NEPA compliance programs and processes.
- Prepare Departmental guidance to bureaus consistent with the CEQ's NEPA reforms and regulations. This office maintains part 516 of the Department manual and provides guidance through a series of 22 environmental statement guidance memoranda.
- Work with the EPA Interagency Working Group on Environmental Justice to implement E.O. 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations – including annual updates to the Department's environmental justice strategic plan.
- Coordinate Departmental involvement in the Great Lakes Regional Collaboration/ Regional Working Group to restore and protect the Great Lakes.

### **Environmental Management Initiatives to Improve Interior Performance and Compliance**

- OEPC manages applicable sections of Interior's implementation of the Energy Independence and Security Act of 2007 (EISA); Executive Order (EO) 13423, EO 13514 and other regulatory requirements. The Office tracks and reports Interior's progress via the Department's Environmental Management System, the Strategic Sustainability Performance Plan (SSPP), and on the OMB Sustainability/Energy Scorecard. The Office promotes institutional changes at Interior to advance sustainable practices for new and existing buildings, electronics stewardship, and environmental management systems that reduce greenhouse gas emissions, minimize solid waste, and institutionalize reporting and accounting practices. Activities include:

- Implementation of a Department-level Environmental Management System.
- Management and support of the Department's Sustainability Council, which is responsible for managing the sustainability goals of EO 13514 and other regulatory requirements.
- Collection and documentation of departmental data to demonstrate Interior's progress implementing sustainable initiatives and report performance results on the bi-annual OMB Sustainability/Energy Scorecard and the annual SSPP.

- Participation with inter-agency work groups to ensure Interior’s mission is not compromised by proposed federal policy and guidance initiatives.

### Workload Indicators for Departmental and Inter-Bureau Coordination

	2011 Actual	2012 Estimate	2013 Estimate
Interior draft EIS .....	63	65	65
Interior final EIS.....	40	90	70
Non-Interior projects and regulations.....	1092	1,100	1,100
Required compliance reports submitted .....	11	11	11
Environmental Management Systems implemented.....	140	270	270
Federal register notices reviewed and sent to bureaus.....	345	350	360
Legislative bills/testimony reviewed (comments as appropriate)...	48	50	50
Interior Environmental Achievement Awards selected .....	14	10	10
GreenGov Presidential Award nominations coordinated .....	22	20	20

**Resource Protection, Preparedness and Response** – OEPC works to safeguard natural and cultural resources and historic properties during disasters and all-hazards emergencies. The office works for unity of effort, effectiveness and efficiency in Interior’s emergency environmental preparedness and response processes through inter-bureau/interagency collaboration. Principal responsibilities are to lead all Federal efforts to protect natural and cultural resources as mandated by policies under the National Response Framework (NRF) and to serve as the Departmental lead for response to oil discharges and hazardous substances releases under the National Contingency Plan (NCP). Activities include:

- Represent the Department on 1) the National Response Team (NRT) led by EPA and the U.S. Coast Guard, 2) the thirteen Regional Response Teams (RRTs), and 3) U.S./Mexico and U.S./Canada Joint Response Teams (JRTs) and participate in their NCP activities.
- Lead and coordinate DOI spill response preparedness functions under the NCP and NRF and implement improvements outlined by the DOI Deepwater Horizon After Action Report.
- Provide national leadership and lead interagency coordination for the protection and restoration of natural and cultural resources during and after disasters dealing with all-hazards emergencies under the NRF and National Disaster Recovery Framework,
- Continue to work with Interior bureaus and offices, interagency partners, and subject experts to identify unmet tribal needs during and after all-hazard emergencies and explore strategies to deliver needed technical assistance to tribal communities.
- Expand the Interior Environmental Safeguards plan to provide guidance on the Department’s role in assisting long term recovery from national disasters.
- OEPC worked with FEMA and other partners to lead and coordinate interagency response to protect natural and cultural resources during 7 natural disasters in FY 11, providing technical assistance, federal support, and guidance to impacted communities in ten states. We anticipate the same or greater level of effort in 2013.

**Coordinate Response for CERCLA and Military Contaminated Sites** - OEPC coordinates environmental response activities with the restoration efforts for Interior Trust natural resources for Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) and for remediation of military contaminated sites. The office establishes and implements interagency policy and guidance to address involvement of multiple federal agencies engaged in remedial response actions that affect Interior resources. OEPC promotes early, upfront resolution of interagency issues so that subsequent, multiple case-specific remedial response actions can be taken more effectively at a reduced cost. Activities include:

- Serve as the Superfund program's single point of access to the full range of resources and expertise within Interior. Coordinate Interior activities when more than one bureau is involved and resolve potential problems to expedite environmental response and restoration actions.
- Facilitate Interior technical assistance to remedial project managers to achieve Superfund site cleanups and Brownfield redevelopments while protecting Interior's natural and resources and historic properties.
- Collaborate with Interior bureaus and the Army Corps of Engineers to set priorities for investigation and cleanup of over 1000 Formerly Used Defense Sites (FUDS) located on Interior lands where Army Corps of Engineers site inspections are being conducted.
- Work with Interior Bureaus to finalize a Military Legacy Site database for tracking and managing FUDS and former battlefield sites on Interior lands.
- Advance efforts to improve coordination/collaboration with Defense agencies in the management and cleanup of munitions for FUDS, military legacy sites and submerged munitions sites.

### Workload Indicators for Emergency/Remedial Response

	2011 Actual	2012 Estimate	2013 Estimate
<b>Numbers of:</b>			
<b>Emergency Environmental Response</b>			
Emergency response incidents addressed .....	400	400	400
Oil and hazardous materials contingency plans reviewed .....	47	50	60
Policies and guidance developed and implemented .....	35	40	40
NRT, RRT and JRT participation – meetings attended .....	52	52	52
Exercise participation .....	18	18	18
<b>CERCLA and Military Site Response</b>			
CERCLA technical assistance actions coordinated .....	240	240	240
Superfund coordination meetings facilitated .....	5	5	5
FUDS coordination meetings facilitated and attended .....	10	20	20
Remedial response policies/guidance developed/implemented .....	0	2	2

**Activity:** Leadership and Administration  
**Program Element:** Policy Analysis and Compliance  
**Office:** Policy Analysis

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	2,376	2,341	+26	-29	2,338	-3
FTE	16	16	0	0	16	0
<b>Working Capital Fund</b> ( <i>Land and Water Settlements, Invasive Species Coordinator, Invasive Species Council</i> )						
(\$000)	1,664	1,598	0	-47	1,551	-47
FTE	9	7	0	+2	9	+2
<b>Total</b>						
(\$000)	4,040	3,939	+26	-76	3,889	-50
FTE	25	23	0	+2	25	+2

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Policy Analysis is responsible for economic and policy analysis and provides coordination within the Department of the Interior on issues and programs related to the full range of Interior's responsibilities, including oceans and invasive species. The Office performs analyses of environmental, natural resource, and economic issues such as those involving public lands management, energy, climate change adaptation, mineral leasing, and water resources policy. The Office also reviews program plans, legislation, regulations, and testimony, and contributes to policy development.

A substantial part of the work of the Office addresses the effects of natural and cultural resource policies and regulations, and the relationship between the economy, environment, resource use, Indian trust responsibilities, regulations, and management – especially on issues that cross bureau lines of responsibility and have interagency or intergovernmental implications. The Office also provides clearance, guidance, and coordination regarding the information collection approval requirements of the Paperwork Reduction Act.

In addition, the Office serves on task forces and work groups dealing with natural resource, environmental, and American Indian and Alaska Native issues. For example, the Office:

- Coordinates ocean, coastal and Great Lakes activities throughout the Department and participates on interagency committees that are implementing the President's National Ocean Policy and Coastal and Marine Spatial Planning Framework.

- Provides staff and support for the interdepartmental National Invasive Species Council (NISC), co-chaired by the Secretaries of the Interior, Agriculture and Commerce, and its non-federal Invasive Species Advisory Committee (ISAC).
- Participates in Interior landscape conservation working groups, providing expertise for developing Department-wide strategies to mitigate factors contributing to landscape change.
- Coordinates the Interior Arctic Coordination Group to advise top Departmental officials on current issues affecting the Arctic.
- Chairs the Departmental Adaptive Management Working Group, providing leadership for development of adaptive management tools for managers.

### **Program Performance Estimates**

The Office's activities and projects evolve as priorities and needs change. The Office's planned and recent activities include the following:

### **Economic Analysis to Support Departmental Decision Making**

- Leads the preparation of the annual Economic Report on the employment and economic contributions of Interior's activities.
- Land and Water Settlements and Restoration Initiatives
- Directs and assists in a number of comprehensive land, water, and natural resource issues, cutting across agency jurisdictions and often involving multiple Executive Branch departments and non-Federal parties.

### **Arctic Policy**

- Provides support to senior departmental executives responsible for overseeing Interior policies and positions related to the Arctic, including the coordination of regular meetings of the Interior Arctic Coordination Group, participation in a Department of State-led Arctic Policy Group, and leadership on relevant cross-cutting initiatives of the Arctic Council, a high-level international forum for cooperation.
- Provides policy analysis expertise in support of Interior, Federal, and tribal government participation on Arctic Council working groups.

### **Adaptive Management**

- Coordinates efforts to develop and publish a new Adaptive Management Applications Guide, expected to be published in 2012.
- Provides policy and technical support for activities related to landscape change and conservation challenges.

### **Energy and Renewable Resources**

- Provides economic and policy analysis to assist in decision-making in the development of new on- and off-shore renewable energy programs, such as solar, wind and wave energy.



### **Ocean, Coastal and Great Lakes Activities**

- The Department's Ocean and Coastal Activities coordinator leads efforts to develop policy, program implementation, and collaboration among DOI's bureaus to support Executive Order 13547, *Stewardship of our Ocean, the Coasts and Great Lakes*. Also leads Interior's efforts to coordinate with other Federal agencies, States, and regional partnerships to implement the National Ocean Policy.

### **Invasive Species**

- The Invasive Species Coordinator represents the Department on the National Invasive Species Council and leads invasive species policy and program collaboration across bureaus, including a crosscut budget, Departmental guidance, and outreach efforts.

### **National Invasive Species Council**

- Facilitates implementation of the 2008-2012 National Invasive Species Management Plan and manages meetings of the Invasive Species Advisory Committee to provide expert guidance and recommendations to the 13 NISC member departments and agencies.
- Coordinates the multi-Departmental team of scientists and invasive species experts developing the Department of Defense-funded Micronesia Bio-security Plan in support of the Guam military relocation.
- Coordinates National Invasive Species Awareness Week, working with States and other partners to advance regional capacity to control and prevent invasive species.
- Coordinates invasive species national and international programs and policies, including efforts to interdict major pathways of introduction of invasive species, facilitates mechanisms for rapid response, and works with the Department of State to prevent and control invasive species in the context of trade and other international agreements.

### **Natural Resource Damage Assessment and Restoration (NRDAR) Program**

- Works on damage assessment cases. Historically, this involves the Office's economics staff working on as many as 20 cases annually, including up to six new cases and one major bankruptcy. Provides policy and economic support to the Restoration Program Office, e.g., development of economic tools, training, and review of ongoing NRDAR cases for budget allocation. Refer to the stand-alone Congressional Budget Justification materials for NRDAR appropriation.

### **Ecosystem Services**

- Collaborates with the bureaus, other Federal, state, and tribal agencies, non-governmental organizations and the academic community to increase understanding of ecosystem services and environmental markets. Maintains inventory to ecosystem services activities.

### **Hydropower and Water Policy**

- Provides economic analysis to assist in evaluating hydropower re-licensing activities, e.g., the Klamath Basin.

**Royalty Management**

- Provides technical assistance to the bureaus on royalty management issues and coordinates on reports to the Secretary on private, State, and international royalty regimes, as necessary.

**Program Evaluation and Analysis**

- Helps coordinate the Department's implementation of the Federal Lands Recreation Enhancement Act. Leading preparation of third triennial report to Congress on the recreation fee program.
- Conducts analysis of the benefits and costs of Wildland Fire Management activities to help provide a fuller understanding of program cost trends and performance.
- Coordinates revision of the Department's Communications Policy.
- Coordinates development of Departmental policy on Technology Transfer.

**Regulations**

- Reviews and provides economic analysis of rules that address significant policy concerns.
- Provides technical assistance to the Department and bureaus on the economic analyses required under E.O. 12866, the Unfunded Mandates Reform Act, and the Small Business Regulatory Enforcement Fairness Act.

**Information Collection**

- Prepares Interior's annual submission to OMB for the information collection budget. Annually reviews and approves approximately 100 bureau information collection requests prior to transmitting them to OMB. Provides training and other support to bureaus. Oversees submission of bureau customer satisfaction surveys for expedited OMB approval.

**Statistical Sampling and Survey Design**

- Provides expertise and assistance to the Department and bureaus on statistical sampling and survey design.

**Activity:** Leadership and Administration  
**Program Element:** Policy Analysis and Compliance  
**Office:** International Affairs

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	714	704	+8	-139	573	-131
FTE	6	6	0	-1	5	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of International Affairs coordinates Departmental engagement on international initiatives that advance the Department's mission and complementary foreign policy objectives, including fulfillment of the Department's Congressional mandates and U.S. treaty obligations related to resource conservation. The Office assists the Assistant Secretary, Policy, Management and Budget to support the Secretary and other senior Departmental officials on bilateral and regional relations of strategic importance, including with Mexico, Canada, the Arctic Council, and other strategic partners, and in support of White House and interagency deliberations on international issues impacting natural and cultural resource management.

The Office approves foreign travel by the Department's employees, coordinates Interior-related agreements with foreign countries, serves as a point of contact for other Federal agencies and foreign governments, and coordinates multi-bureau assistance to foreign countries on subjects within the Department's expertise.

### Program Performance Estimates

Following is a summary of the Office's recent and planned activities.

#### Mexico Policy

- Provide policy analysis and coordination to support bi-national cooperation on issues affecting U.S. natural and cultural resources, including cooperative conservation efforts in the Big Bend – Rio Bravo region, management of Colorado River water resources drought, and trans-boundary oil and gas reserves in the Gulf of Mexico.

#### Canada Policy

- Provide policy analysis and coordination to support bi-national cooperation on issues affecting U.S. natural and cultural resources, including protection of the Flathead River

Basin, implementation of a Memorandum of Understanding on Indigenous and Northern Affairs, trans-boundary water resource management, combating invasive alien species, and joint firefighting efforts.

### **Arctic Policy**

- Provide support to senior departmental executives responsible for overseeing Interior policies and positions related to the Arctic, including interagency coordination and participation in meetings of the Arctic Council and subsidiary bodies.

### **International Agreements and Forums**

- Advise senior Department officials on trade policy issues that relate to Departmental mandates and programs and represent the Department in the negotiation and implementation of trade agreements and associated frameworks for environmental cooperation, working with the U.S. Trade Representative and the Department of State. Coordinate Departmental advice and expertise in support of US participation in other international agreements and forums relevant to DOI mandates, including United Nations and other forums on biodiversity, environment, sustainable development and human rights.

### **Liaison with State and OMB**

- Prepare annual reports to OMB and the Department of State on Interior's overseas staffing and rightsizing, and international training programs.
- Coordinate Departmental input and support for high level bi-lateral and multi-lateral meetings and other international engagements.

### **Coordination of Foreign Travel, Visitors, and Agreements**

- Coordinate with the Department of State, foreign ministries, and embassies and host official meetings and visits between Interior Department officials and foreign dignitaries.
- Review, monitor, provide guidance to bureaus, and coordinate as needed with the Department of State on Departmental agreements with foreign countries.
- Support international travel of senior Department officials, including the Secretary.
- Provide ongoing guidance to Departmental employees on international travel requirements for U.S. government employees.
- Review and approve approximately 2,500 foreign travel requests for Department staff annually, assuring that travel is kept to the minimum necessary.
- Assist the National Interagency Fire Center and Interior bureaus on exchanging fire-fighters with Australia, New Zealand, Canada, and Mexico, to combat wildland fires.

**Activity:** Leadership and Administration  
**Program Element:** Policy Analysis and Compliance  
**Office:** Native Hawaiian Relations

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	225	226	+3	+7	236	+10
FTE	2	2	0	0	2	0

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

For almost 100 years, the U.S. Department of the Interior has been involved in Native Hawaiian issues. One of the first formal actions directing the Department's involvement occurred in 1921 when Congress passed the Hawaiian Homes Commission Act (HHCA). The HHCA provided a homesteading program on approximately 200,000 acres of land set aside for Native Hawaiians. Title to the Hawaiian home lands and administration of the HHCA were transferred in trust to the State of Hawaii upon its admission into the United States, with specific rights and responsibilities reserved to the United States.<sup>1</sup> Under the HHCA, the Hawaii Admission Act, and the Hawaiian Home Lands Recovery Act of 1995, Public Law 104-42, 109 Stat. 357 (HHLRA), Congress prescribed the following Departmental responsibilities:

- Administer conveyance of certain real property to the Department of Hawaiian Home Lands (DHHL) in exchange for full settlement and release of all claims, actions and liabilities arising from or relating to the United States ownership and use of real property identified as "available lands" for Native Hawaiians under the HHCA.
- Review proposed amendments by the State of Hawaii to the HHCA.
- Review land exchanges between the DHHL and other parties (Interior's Office of Native Hawaiian Relations is developing regulations to provide guidance for this activity).
- Conduct a survey of all Hawaiian home lands based on the report entitled "Survey Needs for the Hawaiian Home Lands", issued by the Bureau of Land Management of the Department of the Interior, and dated July 1991.
- Assist the beneficiaries and the DHHL in obtaining assistance from programs of the Department of the Interior and other Federal agencies that will promote homesteading opportunities, economic self-sufficiency, and social well-being of the beneficiaries.

<sup>1</sup> An Act to Provide for the Admission of the State of Hawaii into the Union," Act of March 18, 1959, Public Law 86-3, 73 Stat. 4 (Hawaii Admission Act).

The Office discharges the Secretary's responsibilities for these and all other matters related to Native Hawaiians, who as a native community, continue to face significant challenges in economic development, educational achievement, overcoming debilitating diseases and high mortality rates, home ownership and safe and adequate housing, and overcoming social and political dislocation. The Office of Native Hawaiian Relations strives to work with stakeholders to help the Native Hawaiian community meet these challenges and seize every opportunity along the way.

The Office also serves as a conduit for the Department's field activities in Hawaii and seeks to promote the appropriate intertwining of Native Hawaiian culture with the Hawaii natural and historic resources for which the Department is responsible. Interior's goal is to enrich these public resources and create a greater understanding of their value.

The key functions of the Office of Native Hawaiian Relations are:

- Fulfilling Departmental responsibilities relating to the HHCA and the HHLRA.
- Conducting operations and/or legal (in conjunction with the Office of the Solicitor) research studies of Departmental policy issues involving Hawaii, and providing assistance to the Office of the Assistant Secretary - Policy, Management and Budget and other Departmental offices on such matters as appropriate.
- Maintaining active liaison with the appropriate Federal, State, Native Hawaiian community, and private interests.
- Reviewing legislative proposals, correspondence, and other memoranda and communications involving Hawaii for policy adequacy in coordination with the Office of Congressional and Legislative Affairs, the Office of Budget, the Office of the Executive Secretariat and Regulatory Affairs, and other Secretarial offices.
- Providing leadership and direction for Federal agencies engaged in issues that affect Native Hawaiian rights, resources, or lands.
- Advising the Assistant Secretary - Policy, Management and Budget and the Deputy Assistant Secretary - Policy and International Affairs of potential problems and/or opportunities in Hawaii for assigned programs and/or issues.
- Coordinating with the National Native American Graves Protection and Repatriation Act (NAGPRA) Program to ensure obligations to Native Hawaiian organizations are met.
- Coordinating with the Advisory Council on Historic Preservation to ensure obligations to Native Hawaiian organizations are met under the National Historic Preservation Act.

### **Program Performance Estimates**

The Office's activities and projects are continually evolving as priorities change and projects/activities are completed while others are added. Following is a sample of the Office's planned and recent activities.

## Energy and Renewable Resources

- The Office serves as a Project Coordinator for the Geothermal-Hydrogen Bus Demonstration Project at Hawaii Volcanoes National Park. The Office and Park Superintendent developed this project to create climate-friendly parks. Along with testing a geothermal-hydrogen system, this project will help in determining if a shuttle system will help to alleviate some of these impacts. It also will be determined if the smaller buses can be used to reduce the number of large commercial buses at the park.

## Native Initiatives

- **Native American Graves Protection and Repatriation Act Consultation Protocol for Native Hawaiians** -- The Office is developing a consultation protocol for the management of Native Hawaiian remains and cultural items. The addition of this protocol as a chapter in the Departmental Manual seeks to address the problems Hawaii Federal land managers face in complying with NAGPRA by providing a specialized structure for Native Hawaiian NAGPRA actions. Development of the protocol is being done in consultation with the Department of Defense, the National Park Service and the Fish and Wildlife Service field and regional offices servicing Hawaii. The consultation protocol has the potential to save the Federal government millions in litigation and program management costs.
- **Development of the Native Hawaiian Consultation Policy** – Per the requirements of EO 13175 and section VII of the Department’s Policy on Consultation with Indian Tribes, the Office is developing a consultation policy to strengthen the Department’s relationship with Native Hawaiian organizations and the Native Hawaiian community and better effectuate Federal laws that require consultation with the Native Hawaiian community. This policy will reflect the Secretary’s commitment to consultation with the native peoples of our country.

## Youth

- Expand the Office of Native Hawaiian Relations/Fish and Wildlife Service Hawaii Minority Outreach Program by doing such things as continuing to work with highly populated minority universities like the University of Hawaii to determine if their environmental studies degrees provide the background necessary for their graduates to apply for FWS Refuge Manager and Biologist positions.

## Regulations

- Develop regulations to better implement the HHLRA, clarifying the steps necessary to execute land exchanges involving Hawaiian home lands and the process by which an amendment to the HHCA may be approved.

**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Office of Budget

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	5,406	5,332	+51	-179	5,204	-128
FTE	31	34	0	-2	32	-2
<b>Working Capital Fund (Central Services, CPIC)</b>						
(\$000)	982	982	0	-43	939	-43
FTE	3	3	0	+2	5	+2
<b>Total</b>						
(\$000)	6,388	6,314	+51	-222	6,143	-171
FTE	34	37	0	0	37	0

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Budget manages the Interior Department's budgetary resources directing the formulation, presentation, justification, and execution of the budget. The Office ensures the development and implementation of effective programs, from a budgetary perspective, and ensures Interior's budget is consistent with the laws governing Interior's programs, the Federal budget and with Administration policies. The Office serves as the Department's liaison to the Appropriations Committees and OMB.

The Office of Budget performs the following functions:

**Budget Formulation** — In formulating the annual Interior budget, the Office directs and manages a process for the assessment of resource needs for the budget year in consideration of program performance goals and accomplishments, Administration and Secretarial priorities, policy guidance, legislative direction and requirements, and overall spending targets and limitations for mandatory and discretionary portions of the Federal budget. The Office supports decision making by the Secretary and senior agency officials with analyses and presentation of budget options and ensures continuous coordination and communication throughout Interior.

**Budget Presentation** — The Office presents the Secretary's annual budget request to OMB and guides the completion of bureau submissions; defends the budget request by responding to OMB requests for additional information and conducting extensive briefings; and coordinates the Secretary's response to OMB decisions provided in passback through the appeals process and



during negotiations of final budget decisions. The Office provides support, coordination, and oversight to bureaus and offices for the OMB MAX Budget Information System. The MAX database collects, validates, analyzes, and publishes budget information for the Executive Branch.

**Budget Justification** — The Office justifies Interior’s portion of the President’s annual budget request to the Appropriations Subcommittees and other Congressional offices and external groups. The Office publishes a budget highlights book, *The Interior Budget in Brief*, to assist the Appropriations Committees and the public in understanding the details of the President’s budget request for the Department’s programs. The Office prepares and directs the Secretary’s budget release and guides the bureaus in preparation of their budget submissions to the Congress. The Office supports the Secretary of the Interior’s testimony before Congress on the budget as well as hearing support for bureau-specific budget hearings. The Office supports the examination of the President’s request by the appropriators and provides them the results of analyses including capability statements, effect statements, materials for the Congressional hearing records, and supplemental data.

**Budget Execution** — In overseeing the execution of the Department’s appropriations and other funding sources, the Office directs the apportionment and allocation of funding provided to bureaus and activities. The Office monitors the execution of the budget by the bureaus in accordance with Congressional direction and legal mandates, OMB guidance, and Secretarial policies. The Office provides expert guidance to the Secretary, the Assistant Secretary – Policy, Management, and Budget, senior officials and bureaus in development of supplemental budget requests, reprogramming actions and reorganizations, deferrals, rescissions, and in the review of major programmatic and policy documents originating within and external to Interior. The Office provides departmental policy guidance and oversight on FBMS activities impacting budget execution matters.

**Departmental Operations** — The Office formulates, presents, and executes budgets for the Office of the Secretary, evaluates budgetary needs, and allocates funds to offices and activities reporting to the Chief of Staff and the Assistant Secretary – Policy, Management and Budget. The Office manages the Department’s Working Capital Fund, a revolving business fund, which finances centralized services and programs for the Department’s components. The Office also manages all aspects of the Interior National Business Center’s budget execution and formulation responsibilities in the Working Capital Fund and the Interior Franchise Fund.

**Programmatic and Policy Proposal Development and Review** — The Office is responsible for developing legislative and policy level proposals relating to budgets and advising the Secretary and other senior officials during the development of legislative, policy, and programmatic proposals relative to budgetary impacts. The Office provides minerals revenue policy oversight and estimation coordination.

**Governmental Performance and Results Act** — The Office advises the Secretary, other senior officials, and bureaus relative to the budgetary aspects of GPRA implementation and promotes the integration of performance and budget.

## Program Performance Estimates

The Office's major accomplishments and planned actions include:

- Provided expert guidance, support and analysis in the formulation, presentation justification, and execution of the 2012 and 2013 budgets and in negotiations with OMB and the Appropriations Subcommittees.
- Continued monitoring and reporting of American Recovery and Reinvestment Act (ARRA) programs, projects, and activities. Activities include implementation of administrative procedures and project plans, ensuring transparency, efficiency and effectiveness in resource utilization and reporting as prescribed by ARRA and Presidential directives.
- Oversaw the execution of the 2011 and multi-year continuing appropriations including Oil Spill Supplemental funding. Completed the Department's 2012 President's budget, including the *Budget-in-Brief*; preparation of extensive briefing materials to support the Secretary of the Interior in congressional hearings; capability and effect statements for appropriations subcommittees; and analysis of Congressional action.
- Managed the apportionment of funds for eight continuing resolutions in 2011 and five CR's in 2012.
- Developed extensive budget material and justified the Secretary's 2012 priority initiatives including: America's Great Outdoors; New Energy Frontier; Cooperative Landscape Conservation; Water Challenges; Strengthening Tribal Nations; Youth in the Great Outdoors; and Management Effectiveness.
- Supported the Secretary and Bureau Directors at hearings on the 2012 President's budget. Coordinated responses to questions for the record.
- Completed the 2013 September OMB budget submittal, with extensive analysis and briefing materials in support of the budget formulation decision process.
- Continued to play a major role in the Department's management reform initiatives to integrate budget, performance, and finance.
- Completed the effective integration of the Office of Natural Resources Revenue within the Office of the Secretary and assisted in developing budgetary and programmatic transparency and accountability.
- Implemented a focused oversight and analysis of minerals revenue policies and improved the review and validation of revenue estimates. Initiated the development of an enhanced minerals revenue modeling and reporting tool.
- Assisted in the initiation and execution of the Indian Land Consolidation Trust Fund settlement program.
- Continued to play a major role in the Department's deployment of the Financial and Business Management System, including conducting in-depth reviews of the system – evaluating risks, complexities, and costs. FBMS supports the Department's strategy for improved management, accountability, and transparency of financial information.
- Completed the financial management master data structure for the Departmental Offices. The structure enables transparency by providing the ability to pull financial data and generate reports by office at the budget line item level.
- Identified opportunities within FBMS to streamline processes.

- Successfully deployed FBMS in the Office of the Secretary for all of OS operations.
- Initiated Departmental quarterly funds execution reports.
- Continued supporting the development and improvement of the capital planning and investment control process designed to improve management of IT and capital investments for 2011 and 2012, to prioritize 2013 budget formulation, and to monitor current IT systems.
- Provided oversight, monitoring, reporting, and budget development for the WCF. The Office continued one-on-one meetings with bureaus and offices to review 2011 and 2012 expected central and direct bills, and made improvements with the Working Capital Fund Consortium, improving overall communication, efficiency, and effectiveness.
- Provided oversight and reporting for the charge card rebate program.

**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Financial Management

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	3,745	3,679	+37	-188	3,528	-151
FTE	22	24	0	-1	23	-1
<b>Working Capital Fund</b> ( <i>Financial Internal Controls &amp; Performance Reporting, Travel Management Center, PFM OS Finance Branch, e-Travel</i> )						
(\$000)	2,584	2,608	0	+1,456	4,064	+1,456
FTE	6	6	0	-1	5	-1
<b>Total</b>						
(\$000)	6,329	6,287	+37	+1,268	7,592	+1,305
FTE	28	30	0	-2	28	-2

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Financial Management serves as the focal point for Department-wide financial matters by providing leadership in improving Interior's financial management. The Office provides direction, planning, and coordination for financial and accounting policy and procedures, financial reporting, financial systems, internal control, and audit follow-up.

The Office provides the necessary leadership to continue to improve the effective and efficient use of the Department's resources, provide timely and accurate information for stakeholders and program managers, and respond to citizens' needs. The Office will facilitate goal achievement by:

- Standardizing Interior's financial data and providing for inter-bureau and office data interchange.
- Streamlining processes for recording financial events and reporting financial information.
- Enabling bureaus and offices to apply common standards while providing flexibility to satisfy unique needs.
- Maintaining a risk-based internal control program, including oversight of the assessment of internal controls, to help ensure that programs and operations are effective and efficient, laws and regulations are complied with, financial reporting is reliable, and assets are safeguarded.

- Promoting uniform accounting processes to aid entities in implementing/operating the Department's accounting systems.
- Increasing the reliability and consistency of financial information at Interior.

The Director and Deputy Director, Office of Financial Management, provide leadership and general oversight for all functions of the Office of Financial Management. The Director also serves as the Department's Deputy Chief Financial Officer, and is a co-owner of the Financial and Business Management System (FBMS). The Director and Deputy Director are assisted by a senior advisor, and a chief of staff. The Deputy Director provides daily oversight of the staff of accountants and financial specialists, organized into six Divisions as follows:

**Financial Reporting Division (FRD)** is responsible for leading the preparation of the Department's Agency Financial Report (AFR) and managing Interior's annual consolidated financial statement audit, preparing and submitting interim (quarterly) financial statements and analysis to the Office of Management and Budget (OMB), and the annual financial statement closing package through Treasury's Government-wide Financial Reporting System (GFRS), as required by the CFO Act and the Government Performance and Results Act. FRD is also responsible for providing technical accounting and financial management guidance and feedback to bureau financial management personnel to facilitate the preparation of clear, timely, and meaningful financial reports (at both the bureau and Department levels). FRD represents the Department on various Government-wide financial management committees, teams, and task forces such as the Federal Accounting Standards Advisory Board's (FASAB) Accounting and Auditing Policy Committee (AAPC), the U. S. Standard General Ledger's (USSGL) Issues Resolution Committee (IRC), and OMB's Circular A-136 Workgroup.

**Internal Control and Audit Follow-Up Division (ICAF)** is responsible for ensuring compliance with the Federal Managers' Financial Integrity Act (FMFIA) and OMB Circulars A-50, A-123, and Appendix A regarding Internal Control over Financial reporting to include performance and oversight of internal control and compliance testing. Ongoing expansion of A-123 requirements has significantly increased the participation and involvement of staff members in various bureau internal control assessments to ensure that programs have developed a comprehensive, integrated risk-based system of review. The Division is also responsible for the coordination of the closing of audit recommendations, monitoring the Department's audit follow-up activity, and resolving disputed audit findings and recommendations among bureaus, Departmental offices, and the OIG and GAO.

**Departmental Offices Finance Division (DOF)**<sup>1</sup> is responsible for the following Departmental offices functions: financial reporting; developing and implementing corrective action plans resulting from Interior's consolidated financial statement audit; providing guidance and oversight on accounting and financial management matters; and developing accounting and financial management policies. This Division also manages and coordinates the charge card program for Departmental offices.

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<sup>1</sup> Departmental Offices is comprised of the following: Office of the Secretary, Office of the Inspector General, Office of the Special Trustee, Central Utah Project Completion Act, Office of the Solicitor, Utah Reclamation Mitigation and Conservation Commission, National Indian Gaming Commission, and Office of Insular Affairs.

**Policy Collaboration and Operations Division (PCO)** is responsible for coordinating and maintaining a master set of definitions of financial data and related codes necessary for reporting to OMB, Treasury, and for Department-wide decision-making and management; and participating in various workgroups to ensure that the interests of Interior are addressed. The Division is also responsible for asset and debt management functions; maximizing the use of electronic media for communicating policies, processing receipts and disbursements; collecting financial performance data; developing, and prescribing financial policies and procedures related to cash management and accountability, pay administration and Treasury collections; and developing cost accounting structures to support program performance and cost recovery goals of Activity Based Costing. The Division also manages and coordinates the travel and relocation program for Departmental offices.

**Financial Systems Division (FSD)** is responsible for developing and standardizing reporting capabilities available through FBMS. FSD engages each bureau deployed on FBMS to monitor predefined performance metrics and then rates the performance on a bureau scorecard. FSD provides FBMS support and guidance to PFM end users through managing the user access management functions, system testing, and system training. The Division is the lead on Department-wide systems initiatives to include: the CIO IT Transformation Financial Management Systems Road mapping; FBMS Value Capture Pilot Initiatives; Development of the CFO toolkit; and systems related audit findings.

**Custodial Reporting Division (CRD)** is responsible for providing guidance, subject matter expertise, oversight and quality control to the Office of Natural Resource Revenue (ONRR) Directorate to help insure that royalty and related financial data and subsequent financial statement reporting are accurate, timely and in compliance with applicable FASAB, OMB, Treasury, and GAO standards. The Division performs financial statement reporting functions for royalty and related activity, oversees implementation of FASAB Standards, performs data validations, reviews and analysis, provides CFO audit support, and actively participates in support of the Department's consolidated internal control and financial reporting processes.

The Office maintains a website that provides more information on Interior's financial management program at <http://www.doi.gov/pfm>. This website demonstrates Interior's commitment to use Internet-based tools to streamline the dissemination of information.

### **Program Performance Estimates**

- Improve financial management information with the continued implementation of FBMS.
- Ensure internal accountability and control with the preparation and issuance of the financial statements and the AFR on or before due dates.
- Continue integration of performance and financial data as part of the activity based cost management effort.
- Enhance risk management via an improved internal control environment and effective coordination and oversight of the assessment of internal control, and increase efficiency and effectiveness in Department and bureau programs.

- Conduct internal control reviews of programs and operations and publish the assurance statement in the AFR.
- Improve access to financial management information for decision-making.
- Manage accounts receivable, costs, and collections effectively.
- Modernize/streamline financial management processes and business methods.
- Coordinate and submit financial data to the Department of Treasury via the Government Financial Reporting System.
- Assure data accuracy with the implementation of a reconciliation process between the Statement of Net Cost and Activity Based Costing/Management data.
- Provide guidance and assistance to bureaus on the collection, tracking, and reimbursement requests of costs incurred on the \$96,807,180 Pollution Removal Funding Authority approved by the U. S. Coast Guard National Pollution Fund Center for the recovery efforts performed on the Deepwater Horizon oil spill.
- Strengthen accountability and ensure compliance with the Improper Payment Elimination and Recovery Act of 2010 by implementing risk assessments on improper payments and re-instituting the Department's payment recapture audit program.

Accomplishments in the area of Financial and Managerial Accountability include:

- Prepared 2011 AFR and completed the AFR by November 15, 2011.
- FY 2011 audit marked the fifteenth consecutive year Interior received an unqualified opinion on the consolidated financial statements.
- Received the Association of Government Accountants' Certificate of Excellence in Accountability Reporting, as well as a "best in class" award for our Summary of Performance and Financial Information for the 9th consecutive year.
- Published Interior's first Analysis of Net Cost – Cost, Revenue, and Major Benefit by Bureau Report.
- Presented Interior's first video message from the Chief Financial Officer regarding Interior's 2011 Annual Financial Report and major accomplishments on the Department of Interior's web page.

Accomplishments in the area of Financial Data Stewardship include:

- Responded to Exposure Drafts issued by the Federal Accounting Standards Advisory Board on various topics throughout the year.
- Continued to improve the reconciliation of intra-Department and intra-government activity to ensure accurate Interior and government-wide reporting and reduce material differences.

Accomplishments in the area of Internal Controls and Audit Follow-up include:

- Coordinated with the Department's various Bureaus and Offices to close 246 OIG, and 55 GAO audit recommendations, as well as 172 single audit reports. As a result the Department exceeded the annual performance goal of 85 percent for timely implementation of OIG and GAO audit recommendations with a composite implementation rate of 88 percent.

- Coordinated and provided oversight for the risk-based internal control program; the Department provided a qualified statement of assurance, as the internal controls and financial systems meet the objectives of the Federal Managers' Financial Integrity Act of 1982 (FMFIA) except for carried-over material weakness in the Radio Communications Program and a new material weakness regarding contingent liabilities..
- Coordinated and provided oversight for the assessment of internal control over financial reporting that resulted in the Department providing unqualified assurance. Bureaus and offices tested the design and operation of key financial reporting controls, and a contractor provided support in assessing Financial and Business Management System-related controls.

Accomplishments in the area of the Departmental Offices Finance Division:

- Provided guidance, oversight, and accounting policy development for the conversion of Departmental Offices components to FBMS.
- Successfully worked with the financial statement auditor on the Departmental Offices audit. The Departmental Offices audit was completed on-time, with significantly fewer findings than in previous years.

Accomplishments in the area of Receivables, Costs, and Collections include:

- Managed Interior's financial performance metrics program (developed in collaboration with the Finance Officers Partnership) and met 100 percent of the established targets.
- Exceeded the performance goals for prompt payment, debt referral, and electronic funds transfer.
- Collected \$45,043,411 of costs incurred, based on \$51,496,540 of costs invoiced, for the recovery efforts on the Deepwater Horizon oil spill.

Accomplishments in the area of Financial Management Systems include:

- Provided technical guidance and expertise for the Department of the Interior in its interactions with OMB, GAO, Treasury, and other Federal government departments/agencies on matters related to financial accounting systems, e.g., requests for information, responses to proposed changes in regulations, etc.
- Participated in pre-deployment activities as both technical and functional Subject Matter Expert (SME) on the conversion of the Departmental Offices onto FBMS.
- Provided support to Interior bureaus and offices in all stages of the transition to FBMS, beginning with requirements definition and data cleansing, through testing, conversion and implementation.
- Participated in FBMS bureau year-end activities to include reporting and audit requirements.
- Participated in meetings and independent verification and validation testing hosted by the General Services Administration on the solicitation process and upcoming transition to the new Government-wide e-Travel contract on Electronic Travel Services, the ETS2.



Accomplishments in the area of the Custodial Reporting include:

- Managed the successful transition of financial reporting for the Office of Natural Resources Revenue (ONRR) custodial royalty activity to Departmental Offices.
- Participated extensively with ONRR systems staff and contract system integrator to develop and implement methods to streamline and automate complex manual accounting and reporting processes.
- Led, coordinated with multiple stakeholders, and provided consolidated responses to the FASAB Exposure Draft of Technical Bulletin 2011-1, “Accounting for Federal Natural Resources Other than Oil and Gas”.
- Provided oversight and technical expertise on federal accounting for oil and gas royalties, and performed key financial review and reporting functions, contributing to the Department’s successful unqualified audit opinion, and zero financial audit findings for ONRR’s custodial royalty activity in fiscal year 2011.

**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Acquisition and Property Management

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	3,691	3,634	+37	+5	3,676	+42
FTE	22	24	0	-1	23	-1
<b>Working Capital Fund</b> ( <i>Interior Collections Mgmt, Space Mgmt, Renewable Energy, Facility Mgmt</i> )						
(\$000)	1,363	1,156	0	-29	1,127	-29
FTE	3	3	0	0	3	0
<b>Total</b>						
(\$000)	5,054	4,790	+37	-24	4,803	+13
FTE	25	27	0	-1	26	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Acquisition and Property Management coordinates Department-wide implementation of Federal procurement policy and regulations, and provides executive leadership on issues involving Federal assistance and grants and cooperative agreements. It also oversees and directs implementation of regulations on governance and accountability for real property, museum and personal property.

The Office directs activities in a number of other essential areas including space management, energy efficiency, water conservation, renewable energy programs, and capital planning for real and personal property assets. The Office also directs motor vehicle fleet management, including promoting the use of alternatively fueled vehicles. Other activities include promoting the use of electronic commerce and related automated systems.

**Acquisition and Assistance** – The Office develops policies and regulations affecting all Interior bureaus and offices, collectively responsible for a volume of over 81,000 procurement transactions totaling in excess of \$4 billion, excluding purchase card activity. Interior annually processes over 17,000 financial assistance actions within 120 different programs, totaling in excess of \$2.7 billion. Department-wide, over 3 million transactions, totaling in excess of \$600 million are conducted annually. The combined procurement and assistance transactions total

nearly 50 percent of the Department of the Interior budget. The major responsibilities of the Office in the areas of acquisition and assistance include:

- Managing Department-wide access and input into Government-wide data collection and reporting systems.
- Establishing and implementing performance measures and internal controls.
- Developing the Department's financial assistance program and career management policies related to grants, cooperative agreements, and other types of assistance.
- Overseeing and monitoring the Department's acquisition program and related career development policies to ensure compliance with Government-wide standards established by Statute and the OMB Office of Federal Procurement Policy.
- Providing direction and oversight for the Department's integrated charge card program, used for transactions valued in excess of \$600 million each year.
- Participating in a number of inter-agency forums to ensure that Interior issues are considered when policy changes or new programs are being implemented.
- Coordinating Department-wide implementation of Government-wide initiatives in acquisition and financial assistance areas, such as Grants.gov, the Integrated Acquisition Environment, and the Grant and Financial Management Lines of Business to maximize the benefits of new Department-wide electronic programs.
- Administering the Federal Acquisition Certification in Contracting, the Federal Acquisition Certification for Contracting Officer Technical Representatives, and the Federal Acquisition Certification for Program and Project Managers Programs. These programs certify that all acquisition and project management professionals throughout the Department possess the proper education, training, and experience requirements to effectively conduct the acquisition business of the Department of the Interior. The Federal Acquisition Certification in Contracting program is mandated for the appointment of all Contracting Officers and all Procurement/Policy Analysts at the GS-13 level and above.

**Facility and Property Management** – The Office develops and implements the Department's policies to assure accountability for Government-owned real and personal property and compliance with the asset management and energy reduction requirements of Executive Order 13327, *Federal Real Property Management*; Executive Order 13514, *Federal Leadership in Environmental, Energy, and Economic Performance*; the Energy Policy Act of 2005 (EPAct 2005); and Public Law 109-58. Responsibilities include establishing and implementing performance measures and internal controls related to the management of:

- Over one million government-owned personal property items valued in excess of \$1.7 billion.
- Approximately 46,800 buildings and 115,000 structures, valued at more than \$236 billion, as well as nearly every type of asset found in a local community. Many of these assets have historic or cultural significance that not only support Interior's mission but are important to our Nation's heritage.
- More than 160 million museum objects including artwork, artifacts, documents, and scientific specimens.
- Over 21,000 Government furnished quarters, approximately 10,100 of which are Interior-owned and operated.
- Approximately 33,000 Government-owned and leased motor vehicles.

- Reduction of energy consumption at DOI facilities through energy conservation activities.
- Reduction of greenhouse gas emissions from sources that are owned or controlled by DOI.

**Automated Systems** – The Office plans, develops, implements, and operates Department-wide automated systems including procurement, financial assistance, museum collections, and facility property management functions. These systems are geared to:

- Improve responsiveness, effectiveness, and efficiency of operations.
- Provide accurate, complete, and timely information for policy-making and operational decision-making.
- Promote effective interfaces between systems to reduce data errors and enhance the efficiency of operations.

The Office of Acquisition and Property Management serves as system owner for the Interior Department Electronic Acquisition System, Interior Collections Management System, and the Facility Maintenance Management System; and is a co-system owner for the Financial and Business Management System.

Through the Working Capital Fund, the Office coordinates Interior's quarters and space management programs to strengthen policy, management, and governance of the portfolio of owned and leased office and warehouse space agency-wide, and equitable and consistent employee housing in field locations. The Interior quarters program is managed through consultation and coordination with the National Quarters Council, an interagency group representing all Interior bureaus which administer Government-furnished housing, along with representatives from other Government agencies interested in establishing standardized policies across agency lines. This group meets annually to discuss a wide range of quarters management issues, including approval of the proposed budget and the costing methodology used to provide funding through the Working Capital Fund.

In support of the President's commitment to fiscal discipline and spending restraint, the Office of Acquisition and Property Management is participating in an aggressive Department-wide effort to curb non-essential administrative spending. In accordance with this initiative, the Office is reducing its expenditures related to travel, printing, and supplies. The Office is also participating in the Department-wide effort to reduce spending on Management Support Services contracts by 20 percent from FY 2010 levels by the end of FY 2013. This goal is an important component of the Campaign to Cut Waste and the Executive Order on Delivering an Efficient, Effective, and Accountable Government, signed by President Obama on June 13, 2011.

### **Program Performance Estimates**

The Office provides leadership to maximize use of real property, in terms of economy and efficiency, and to minimize expenditures on real property life-cycle costs. In addition, the Office provides guidance and assistance to bureaus in balancing the Department's stewardship and asset management roles, to ensure that only mission-critical assets are retained to fulfill the Department's mission.

The Department has successfully implemented its Real Property Cost Savings and Innovation Plan, which implements the President's direction to eliminate waste by disposing of excess assets. This plan reduces real estate and rental space occupancy causing reductions in energy and water usage, as well as greenhouse gas pollution. This program is designed to increase the accuracy of Department-wide information into the Federal Real Property Profile; improve and sustain the condition of the asset portfolio over the asset life cycle; guide the multi-year space planning process for future planning; refine Interior-wide metrics for determining the condition of real property assets; fulfill Federal mandates to maintain adequate control and accountability for property; and lead Administration efforts to reduce greenhouse gas emissions while improving renewable and sustainable energy use.

The Department achieved savings and cost avoidance totaling \$160 million during Fiscal Years 2010 – 2012, including:

- Consolidations and collocations;
- Direct-lease termination and return of GSA provided space;
- Sales or other ownership transfer;
- Data Center consolidations;
- Replacement of obsolete facilities; and
- Elimination of operations and maintenance of excess/inactive assets that are disposed.

The Office provides leadership in streamlining and standardization of financial assistance processes and systems, Interior museum collections management systems, and Interior-wide asset management systems. It also leads Interior's development of Corrective Action Plans and OMB Circular A-123 requirements for the Department's integrated charge card program; financial assistance; acquisition; and property management.

The Office supports government-wide initiatives affecting acquisition and financial assistance, implementation of the Energy Policy Act of 2005. It also supports e-government programs such as grants.gov, the integrated acquisition environment, and the grants management line of business.

The Office of Acquisition and Property Management leads implementation of the Department-wide Acquisition Improvement Plan to achieve savings and improved efficiencies by eliminating less-than-effective contracts, leveraging the collective buying power of the Department, implementing process improvements, and enhancing the capabilities of the acquisition workforce.

The Office leads the Department-wide effort to achieve significant savings through strategic sourcing to consolidate like purchases by using common, shared contract vehicles that result in improved contracts and cost savings. The Office is also providing leadership and direction to reduce the share of dollars obligated through new high-risk contracts that are awarded noncompetitively, after a competition that receives only one bid, using time-and-materials/labor hour contracts, and using cost-reimbursement contracts.

The Office of Acquisition and Property Management leads the Department-wide initiative to maximize the efficiency and effectiveness of the Interior motor vehicle fleet. It also leads and coordinates inter-bureau team efforts through interagency partnerships such as the Acquisition Managers' Partnership and Asset Management Partnership. The Office directs National Business Center and contractor support efforts by working on standardized approaches for automated procurement systems, assistance reporting processes, and designing enhancements to the integrated charge card program.

**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Small and Disadvantaged Business Utilization

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	784	773	+8	-154	627	-146
FTE	5	6	0	-1	5	-1
<b>Working Capital Fund (SBA Certifications)</b>						
(\$000)	35	0	0	0	0	0
FTE	0	0	0	0	0	0
<b>Total</b>						
(\$000)	819	773	+8	-154	627	-146
FTE	5	6	0	-1	5	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Small and Disadvantaged Business Utilization (OSDBU) oversees and implements all policies, regulations, and procedures affecting the Department of the Interior's small and disadvantaged business programs in accordance with the Department's Strategic Plan. These programs include small and disadvantaged businesses, women-owned small businesses, service disabled veteran-owned small businesses, and historically under-utilized businesses. The work is governed by the Small Business Act, as amended in 1978. Specific economic development efforts mandated by Congress and supported by the President form the basis of the Office's activities, including the provision of marketing assistance, guidance, and direction to small businesses.

Consistent with Departmental goals, the Office raises awareness within the small business community of available contracting opportunities and services. The staff is committed to expanding its outreach efforts across the United States and its territories. The Office also works with minority colleges and universities, increasing their awareness of contracting opportunities with the Department.

### Specific Program Functions

- **Commitment to Small Business utilization:** Demonstrates, through action and documented evidence, a commitment to utilize small businesses to obtain goods and services.

- **Effective senior-level communication of importance of achieving small business goals:** Demonstrates, through action and documented evidence, that the Department has clearly communicated the importance of achieving the agency's Small Business contracting goals through the chain of command to the contracting officer level.
- **Data Quality of Small Business contracting:** Demonstrates, through action and documented evidence, a commitment to small business contracting data quality.
- **Training of acquisitions staff:** Demonstrates a commitment to small business utilization through regular training of acquisitions staff on the issues, procedures, policies, and regulations impacting small businesses.
- **Outreach to Small Businesses:** Demonstrates, through action and documented evidence, a commitment to growing the small business supplier base of the Department and increasing the awareness of contracting opportunities for small businesses.
- **Subcontracting:** Demonstrates, through action and documented evidence, a commitment to expanding subcontracting opportunities for small businesses.
- **Unbundling:** Demonstrates, through action and documented evidence, efforts to unbundle contracts.
- **Minority Serving Institutions:** Demonstrates, through action and documented evidence, that support to Historically Black Colleges and Universities; Hispanic-Serving Institutions; Tribal Colleges and Universities; and other minority-serving institutions contributes to their effectiveness in competing for opportunities in contracting.

### **Program Performance Estimates**

The OSDBU will continue to provide leadership on behalf of the Department for small and disadvantaged business concerns to ensure that socio-economic goals are promoted and achieved. The OSDBU will advance its goals through marketing, participation in conferences, and hosting outreach seminars and workshops. In addition, the OSDBU will continue to conduct analyses of procurement, business, and economic matters that deal with these socio-economic programs.



**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Planning and Performance Management

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	410	402	+3	-83	322	-80
FTE	2	3	0	-1	2	-1
<b>Working Capital Fund (<i>Planning and Performance Management</i>)</b>						
(\$000)	1,251	1,101	0	+9	1,110	+9
FTE	8	6	0	0	6	0
<b>Total</b>						
(\$000)	1,661	1,503	+3	-74	1,432	-71
FTE	10	9	0	-1	8	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Planning and Performance Management provides leadership, guidance, and consulting services throughout the Department of the Interior on strategic planning, program evaluation, and organizational processes. Its goals are to increase operational effectiveness and efficiency, better inform and facilitate future planning, decision-making and budget formulation, and ensure transparency and accountability.

The Office leads the development of Interior's integrated strategic plan and associated annual performance reports, and use of Priority Goals to ensure compliance with the Government Performance and Results Act and the corresponding GPRA Modernization Act of 2010. The Director performs the function of Deputy Performance Improvement Officer.

### Program Performance Estimates

In accordance with the terms of the GPRA Modernization Act, the Office has developed and produced, with appropriate bureau, public, and Congressional consultation, an updated, integrated Strategic Plan for 2011-2016. This plan presents long-term goals across the Department and includes the performance measures to be used to track and demonstrate progress. The Office has been increasing the transparency and accountability of the Department to the American public by providing a more readily understandable multi-year performance assessment against past planned budget investments including a report on the results of the Department's efforts to improve performance.

By expanding the practical use of the Strategic Plan and program performance assessments as prescribed in the Modernization Act, the Office will lead the effort to evaluate areas of potential performance improvement. Expansion of the practical use of performance data will also better support the justification of future budget requests and improve program planning across the Department. The Office is leading the development of the Department's Annual Performance Plan and Report (APP&R), providing the next level of supporting information to achieving Strategic Plan goals. The Office is also leading the formulation and implementation of Priority Goals including conduct of Quarterly Status Reviews that are chaired by the Deputy Secretary which are further enabling the achievement of the Secretary's priorities.

**Activity:** Leadership and Administration  
**Program Element:** Human Capital and Strategic Development  
**Office:** Human Resources

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	2,380	2,346	+22	-56	2,312	-34
FTE	12	15	0	-1	14	-1
<b>Working Capital Fund</b> ( <i>Firefighter and Law Enforcement Retirement Team, Department-wide OWCP Coordination, Accountability Team, Employee and Labor Relations Tracking System, Accessible Technology Center, Employee Assistance Programs, OPM Federal Employment Services</i> )						
(\$000)	2,328	2,195	0	+208	2,403	+208
FTE	13	12	0	+1	13	+1
<b>Total</b>						
(\$000)	4,708	4,541	+22	+152	4,715	+174
FTE	25	27	0	0	27	0

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Human Resources is responsible for planning, developing, and implementing policies, programs, standards, and systems for effective acquisition, utilization, development and management of human resources to accomplish the overall mission of the Department; for evaluating the effectiveness of Interior's personnel management program; and for the analysis of position structures. The Office has Department-wide responsibility for implementation of directives from OMB, the Office of Personnel Management, Merit Systems Protection Board, and the Federal Labor Relations Authority. The Office is also the liaison with these organizations and other agencies concerning human resources management. The Office interprets laws, executive orders, rules and regulations, and provides technical and professional assistance, advice and guidance to the Secretary and the bureaus.

The Human Resources Office leads the Department in providing the policies, practices, and vision to attract and retain the workforce needed to accomplish its mission. This workforce will achieve success by working collaboratively across Interior, with other agencies, other levels of government, communities, and interested organizations. This Office leads the Department-wide effort to link personal performance, recognition, and rewards to group and agency accomplishments. Through initiatives undertaken by Interior's Human Capital Team, the Office is standardizing, streamlining, and improving business processes through the use of technology.

In collaboration with the Office of Civil Rights, the Office ensures that hiring practices are fair and free from unlawful discrimination and attract highly skilled and diverse applicants. Together, these Offices provide managers with the tools for creating inclusive workplaces that are best places to work for all employees.

The Office also has oversight responsibility for the technical aspects of the Firefighter and Law Enforcement Retirement Team which is funded through the Working Capital Fund, and provides service to all Interior bureaus and offices that have employees in firefighter and law enforcement occupations who qualify for enhanced retirement provisions. The WCF also includes the employee assistance program which provides short-term counseling and referral services for employees experiencing personal problems which may affect their work.

In addition, the Office has successfully implemented a program to manage the bureaus' long-term Workers' Compensation cases in order to reduce and contain associated costs, and continue to work on leadership, coordination, consolidation, and strategic management of OWCP initiatives Department-wide.

### **Program Performance Estimates**

Building on its prior successes, the Office of Human Resources will continue to work on providing policy and direction in implementing the new human capital priorities across Interior.

In 2011, the Office of Human Resources made significant progress in a number of key areas. The Office led the bureaus in the implementation of a major hiring reform initiative. A significant part of this initiative is designed to streamline the hiring process and a reduction in the time to hire to 101 days department-wide was achieved. In 2012, the Office completed evaluating automated tools to ensure that Interior is able to effectively and classify positions and subsequently attract and hire the right people for the right jobs in a timely manner.

In early 2011, the Office revised the SES performance management system to address Department leadership's desire to ensure a high-performing workforce and to renew DOI's OPM certification of its SES performance management system. The office implemented the revised system Department-wide in February 2011. The Department is now taking proactive steps to be ready to implement the new, Federal government-wide SES appraisal system at the end of 2012.

The Department continues to improve the Workman's Compensation Program, developing a Department-wide reporting system for workers compensation claims and preparing a Workers' Compensation Departmental Manual for use by all bureaus and offices. In 2011, the Department continued to implement substantial efforts to manage the Workers' Compensation Program Department-wide, including updating the use of the Safety Management Information System and training Workers' Compensation specialists and supervisors to better utilize the Department of the Interior's resources. The Department will continue to improve its return-to-work effort and look towards providing return to work and other suitable work and employment opportunities for its injured workers to meet the President's POWER initiative.

The Federal Law Enforcement Retirement Team (FLERT) program reviews over 1,000 position descriptions per year for enhanced Firefighter and Law Enforcement retirement. The Office continued to work with the fire community in resolving problems with the implementation of the

qualification requirements for Interagency Fire Program Management and the program was implemented in the beginning of 2011.

In 2011, the Office partnered with the Office of Personnel Management (OPM) and the General Services Administration (GSA) to implement the President's Wellness Works pilot initiative. The pilot ended in 2011, although DOI continues an exceptional internal wellness program.

Interior's Accountability Management Program was established to monitor and participate in the execution of the program across all of the bureaus and equivalent offices. In 2011, the Department and its bureaus completed another full schedule of reviews. A great deal of emphasis is placed on the implementation of hiring reform initiatives, human capital management, strategic and workforce planning, performance management, and leadership development. The Department uses a quarterly accountability program newsletter and a SharePoint site for sharing tools and information.

In 2012, the Department will continue its role of providing oversight and guidance in the execution of its Accountability Program, as well as participation to provide support and guidance, as well as to serve as a liaison with OPM. The Department and its bureaus are scheduled to conduct 20 accountability reviews in 2012. In 2011, the Department developed metrics under each Human Capital Assessment and Accountability Framework (HCAAF) lines of business. These metrics will be included for assessment in all accountability reviews conducted in 2012.

Interior's Veterans Employment Program was established, in response to Executive Order 13518, to develop and execute the Veteran Employment Initiative. The initiative supports the Administration's call to enhance the recruitment of and employment opportunities for veterans within the Federal government. For 2011, Interior set a total veteran hiring goal of 15.6% and a total disabled veteran hiring goal of 5.1% and achieved total veteran hiring of 13.6% and disabled veteran hiring of 4.9%. Activities that supported the initiative in 2011 included, conducting several nationwide seminars that brought managers and human resource professionals together to discuss barriers, challenges and non-competitive appointment authorities; providing mandatory online training; partnering with agencies to enhance the veteran talent pipeline for managers; working directly with veterans and veteran service organizations to market Interior to veteran talent and assist veterans in finding placement within Interior's workforce.

In 2012, Interior's Veteran Employment Program will continue to build local networks that provide robust candidate pools into our talent pipeline at the national and local levels; continue to analyze and mitigate organizational and management barriers and challenges to hiring veterans; market DOI, especially mission critical occupations, to veterans and veteran service organizations; continue to assist veterans in applying for and placement in DOI positions; and work with major programs and bureaus to enhance recruitment and develop career programs for veterans. Goals for 2012 are to increase total veteran hiring to 16.6% and disabled veteran hiring to 6.9% of total hires. In 2013, goals will be established based on the White House Veteran Employment Council's current recommendations of a 3-4% increase in total veteran hiring and a 1-2% increase in disabled veteran hiring over 2012 results.

Interior's Persons with Disabilities Employment Program was established, in response to Executive Order 13548, to develop and execute DOI's strategy for employment of individuals with disabilities. The program supports Federal government efforts to increase employment, advancement, retention and accommodation of persons with disabilities, including those with targeted disabilities. During 2011, Interior established the program and worked with bureaus to outline a strategy that includes goals for increasing representation of people with disabilities by 2% over the next four years and increasing representation of people with targeted disabilities by 1.1% over the next four years. The strategy, in collaboration with the Workers Compensation program, also identifies goals of returning to work 2% of employees who sustain work-related injuries and/or illnesses, as defined by FECA, each year from 2012-2015. Notable accomplishments for 2011 include: Established Project SEARCH, a program that brings high school students to Interior offering them internship opportunities that develop work skills, at Interior; Engaged managers and human resource professionals with local network partners to enhance recruitment of individuals with disabilities into career opportunities; and conducted several workshops to promote employment of individuals with disabilities.

In 2012, Interior's Persons with Disabilities Employment Program will align the Accessible Technology Center under the Office of Human Resources and enhance its capability to support education and awareness of assisted technology and accommodation and provide assistance to managers, human resource professionals and employees across the entire Department. The Program will also develop and execute a communication plan that provides information and data to Department and bureau leadership and managers, identify barriers and challenges to retaining and providing developmental opportunities to persons with disabilities, increase the use of Schedule A hiring and internship opportunities, expand Project SEARCH to 3 sites nation-wide, and improve the success of return-to-work programs. Goals for 2012 are to reach 8.2% workforce representation of individuals with disabilities, which includes a 1.1% representation of individuals with targeted disabilities. In 2013, goals are to increase persons with disabilities workforce representation to 8.7% and individuals with targeted disabilities representation to 1.3%.

**Activity:** Leadership and Administration  
**Program Element:** Human Capital and Strategic Development  
**Office:** Civil Rights

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	2,782	2,742	+30	-55	2,717	-25
FTE	17	20	0	-1	19	-1
<b>Working Capital Fund</b> ( <i>EEO Complaints Tracking System, Special Emphasis Program , Diversity Intern Program &amp; Passport to Work</i> )						
(\$000)	136	136	0	-55	81	-55
FTE	0	0	0	0	0	0
<b>Total</b>						
(\$000)	2,918	2,878	+30	-110	2,798	-80
FTE	17	20	0	-1	19	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Civil Rights is the focal point for policy development and administration of equal opportunity and public access civil rights programs for the Department of the Interior. In addition, it partners with Federal and State agencies, minority serving colleges and universities, and other interested parties to advance educational and employment opportunities. Its primary objectives are to:

- Ensure equal opportunity for all employees, applicants for employment, former employees, contract employees, and beneficiaries of Interior's programs.
- Provide for disability rights, complaint investigations, and technical assistance to State and local governments in implementing their federally assisted programs and activities.
- Develop effective equal employment counseling and complaint processing policy and guidance.
- Issue final Interior Department decisions on equal employment opportunity and public access civil rights complaints.
- Administer effective affirmative employment education and diversity programs.
- Provide Department-wide oversight and direction for Interior's public access civil rights and equal opportunity compliance programs.

The Office of Civil Rights' major functional areas include:

**Policies, Procedures, and Regulations** — The Office develops policies to advance departmental objectives in equal opportunity and public access according to existing laws, Executive Orders, and regulations. The Office also develops procedures and guidelines for implementing public access civil rights and equal opportunity programs in the bureaus and offices to ensure compliance with applicable laws and regulations.

**Guidance, Technical Assistance, and Consultation** — The Office develops uniform departmental policies and guidelines for implementation of all Federal public access civil rights and equal opportunity statutes. It provides advice and technical assistance to improve employment opportunities for women, minorities, persons with disabilities, and members of underrepresented groups. It manages the public access complaints processing system and monitors programs to ensure non-discrimination in Interior-related federally conducted and assisted programs and activities. It also manages the equal employment complaints processing and reporting system. It trains and assists employees, supervisors, managers, and recipients of Federal financial assistance, in understanding and fulfilling their responsibilities with respect to civil rights and equal opportunity.

**Monitoring and Reporting** — The Office develops policy, criteria, and guidelines for collecting and reporting data on applicants for employment, to present statistical workforce profiles and trends to management, collection of information regarding program beneficiaries related to federally assisted programs, and collection of statistical data on discrimination complaints.

**Program Evaluation** — The Office analyzes and evaluates the data collected to determine status, trends, and progress made by the Department, bureaus, and offices. It conducts management, program, and compliance reviews, monitors achievements in diversity, equal opportunity, and civil rights, and assists bureaus and offices with self-evaluations. The Office publishes special studies and educational materials to inform managers, employees, and the public and develops formal reports in compliance with regulatory requirements. The Office reviews, monitors, and reports on bureau performance and progress in implementing programs and plans to enhance diversity, equal opportunity, affirmative employment, and civil rights compliance by public entities and federally conducted and assisted programs.

### **Program Performance Estimates**

In 2011, the Office developed Departmental policy and collaborated with bureaus and offices to develop strategies for a Department-wide plan for establishing and maintaining: effective equal opportunity programs; a work environment of non-discrimination; and equal access for all employees and applicants. The Office updated Secretary Salazar's Policy on Equal Opportunity and Zero Tolerance of Discrimination and Harassment, updated the OCR Organization Chapter in the Departmental Manual, and revised Procedures for Processing Complaints of Discrimination Based on Sexual Orientation (373 DM 7). The Office also reviewed, on behalf of the Department, eight policies/laws including the United Nations Civil Rights Policy, and two laws submitted by the Department of Justice, Military/Servicemembers Act (cancellation of leases based on deployment), and Servicemembers Act: Absentee Voting. Training was provided to equal opportunity counselors throughout Interior on the civil rights requirements of



Title VII of the Civil Rights Act of 1964 and other Federal nondiscrimination statutes for which the Office has enforcement responsibilities. Competency training was provided to EEO Practitioners throughout Interior to increase effectiveness and efficiency in EEO Complaint Processing. Training was also provided to managers and supervisors to ensure accountability for an inclusive work environment and the elimination of employment barriers. EEO Compliance Training was provided to approximately 1,450 Interior Employees received training from the Office in 2011. The Office also presented training via five Webinars, and two Live Streamings. The Office website is continuously maintained and serves as an information resource for managers, supervisors, and employees.

The Compliance and Programs Division realized the following accomplishments during 2011: established written policy and procedures for the Accessible Technology Center Scooter Loan Program; established two new memoranda of understanding with professional organizations for community outreach; provided training on reasonable accommodation and diversity to managers, supervisors, and employees; conducted cultural awareness activities to promote an inclusive work environment; assessed bureaus' processing of reasonable accommodation requests; and provided assistive technology and ergonomic equipment to employees with medical conditions; and conducted EEO and diversity training at four national conferences.

The Employment Complaints and Adjudication Division successfully oversaw and monitored agency-wide use of iComplaints, a complaints tracking system, and has utilized it for completion of the Department of the Interior's Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints.

To ensure the skills level of the Public Civil Rights (PCR) component of the program, the Office arranged for the U.S. Access Board to provide two training sessions on accessible design standards under the Architectural Barriers Act (ABA) and Title II of the Americans with Disabilities Act. These standards are used by staff throughout the Department for processing public accessibility complaints. Several site reviews were conducted on PCR activities, as well as investigations under Section 504 of the Rehabilitation Act and the ABA of public complaints at sites visited by significant numbers of national and international visitors; i.e., Harpers Ferry NHP, Ford's Theatre, and the District of Columbia parks. The office maintained an automated system to track the complaints filed in the PCR area that will assist in better management of the complaints workload.

During 2013, the Office will continue to maintain and improve the Department's existing Section 508 compliant internet website to post five-year and quarterly summary complaints statistics as required by the No FEAR Act. The Office will continue to focus on education by developing and providing training to managers and supervisors on managing a diverse workforce, dispute resolution, and communication skills. The Office will continue to monitor the completion of EEO and diversity training for managers and supervisors; ensure the deployment of the biennial No FEAR Act training required of all employees; improve customer and stakeholder access to policies and information through an improved website; and utilize web conferencing to assure relevant personnel throughout the Department receive consistent training on all program components of the Civil Rights Office.

The Compliance and Programs Division will provide training for managers and supervisors in the areas of diversity, inclusion, and reasonable accommodation; conduct compliance review of bureaus' EEO and diversity programs; strengthen existing and establish new partnerships with minority serving institutions and professional organizations to build on community outreach efforts; and conduct annual DOI Multi-Cultural Days to increase awareness of the value of a diverse workforce and promote diversity in the workplace.

#### Employment Discrimination Complaints Processing

	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
Pending Start of Year .....	497	510	506
New Cases and Remands .....	292	352	360
Closed.....	279	356	300
Pending End of Year .....	510	506	566

The Employment Complaints and Adjudication Division (Division) manages the internal agency EEO Complaint Process for Department of the Interior employees and applicants pursuant to 29 C.F.R. Part 1614. During 2011, the Division prepared and issued over 74 Final Agency Decisions, 33 Dismissals, and 37 Final Orders. The Division also prepared briefs and complaint files for approximately 182 appeals. Additionally, the Division processed numerous compliance matters and breach of settlement agreement claims.

The Department experienced a significant increase in the number of formal complaints filed in the first quarter of 2012 when compared to that of 2011. This increase may be attributable to recent and anticipatory organizational changes such as mergers, relocations, and reorganizations. The Division also anticipates increases in findings of discrimination. The Office will continue to provide EEO Training to managers and supervisors in an effort to reduce the amount of findings of discrimination and the amount of funds spent on settlements, compensatory damages, and attorney fees.

The Division will continue to provide expert consultation and guidance to EEO practitioners, which has led to reductions in processing times for complaint, remanded decisions, sanctions, default judgments, liability in the form of increased compensatory damage, and attorney fee awards. In addition, the Division will continue to identify and correct deficiencies in EEO complaints recordkeeping across the Department.

The Division will continue in its efforts to reduce overall complaint processing and final decision issuance times. The Division will continue to provide training and technical assistance to Bureau and EEO staff regarding acceptances and dismissals and reports of investigation legal sufficiency. The Division will continue to educate EEO Practitioners to a level of competency so that they can properly determine which claims should not be accepted and investigated, and produce legally sufficient reports of investigation. This should result in a reduction of costs of investigations.

Over fiscal year 2012, the Division will strive to accomplish several goals. The Division is pursuing an inter-agency agreement with the United States Postal Service (USPS) whereby the USPS will conduct EEO Investigations and draft Final Agency Decisions (fads) for the Office of

the Secretary and the Bureau of Indian Affairs Office of Equal Opportunity Programs. By executing this inter-agency agreement, both offices will greatly reduce the costs currently incurred to conduct investigations and draft fads, while recognizing a significant decrease in the processing time to accomplish such. The Division also expects to conduct a comprehensive review of each DOI Bureau's EEO complaints resources to determine which functions should be consolidated and processes streamlined in an effort to reduce costs and promote greater efficiency in complaints processing. The Office of Civil Rights also expects to complete its receivership over the BIA's Office of Equal Opportunity Programs by ensuring that it has the resources in place to process complaints in compliance with the EEOC's regulations. This will allow the Office of Civil Rights to return operating authority to the BIA Director.

#### Public Civil Rights Compliance Reviews and Complaints

	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
Compliance reviews (on-site, desk audits, and State self-inspections) of federally-assisted park, recreation, and hunting programs.....	3,765	4,000	4,400
Civil rights complaints actively processed against recipients of Federal financial assistance and State and local government programs and activities .....	116	120	125
Complaints actively processed in Interior's federally conducted programs .....	19	25	30
New cases received.....	97	100	110
Cases closed .....	86	90	100

The Public Civil Rights Division will continue in 2012 and 2013 to refine its PCR complaints tracking system to make information more readily available for generating various reports required by the regulatory agencies. Emphasis will continue to be placed on complaint processing and training to better serve the customers. OCR continues to average 80 new Public Civil Rights complaints received per year and closes 80-90 per year. The Office will continue to convene monthly meetings of PCR coordinators to provide technical assistance and Interior guidance to sub-components within the Department related to the overall PCR program. The Office will increase cooperation, consultation, and communication to improve services to recipients of Federal financial assistance and State and local government programs, as well as conduct several public civil rights state compliance reviews.

In 2010 and 2011, two new policies were developed and implemented to provide detailed guidance for processing Public Civil Rights complaints and to conduct Public Civil Rights compliance reviews. Department and Bureau PCR related staff will develop a standardized power point training program for staff and federally assisted recipients to use in 2012.

**Activity:** Leadership and Administration  
**Program Element:** Human Capital and Strategic Development  
**Office:** Strategic Employee and Organization Development

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	296	293	+2	-62	233	-60
FTE	2	2	0	-1	1	-1
<b>Working Capital Fund</b> ( <i>Learning and Performance Center Management, Department-wide Training Programs, DOIU Management, Leadership Development Programs, DOI Learn</i> )						
(\$000)	6,387	5,946	0	-565	5,381	-565
FTE	19	16	0	+3	19	+3
<b>Total</b>						
(\$000)	6,683	6,239	+2	-627	5,614	-625
FTE	21	18	0	+2	20	+2

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Strategic Employee and Organization Development (OSEOD) is responsible for coordination and strategic management of Departmental training and development to ensure that the workforce has the capability and competency to accomplish the Departmental mission. This Office also has responsibility to coordinate evaluation of the effectiveness of training and development across the Department. The Office has Department-wide responsibility for implementation of training and organizational development directives from OMB and the Office of Personnel Management. The Office is also the liaison with these organizations and other agencies concerning workforce development. The Office interprets laws, executive orders, rules and regulations, and provides technical and professional assistance, advice and guidance to the Secretary and the bureaus.

This Office works collaboratively with all offices that engage in functional and specific training, specifically the Office of Occupational Health and Safety, the Ethics Office, the Office of Civil Rights, the Office of Collaboration Action and Dispute Resolution, and bureau training offices. A major area of attention ensures that all training is consistent, aligned with overall Departmental policy, and utilizes effective adult learning approaches.

The Office leads the Department in providing the vision, policies, and practices to best prepare the workforce needed to accomplish its mission. This entails utilization of a competency-based human resource management system that clearly identifies the skills, knowledge, abilities, and

behaviors required of all employees. This Office has taken the lead in identification, validation, and implementation of a competency-based system across the Department. This system allows the Office to work in collaboration with the Office of Human Resources to support an employee life-cycle approach that utilizes competencies for selection, performance management, training and development, career development, succession planning, and workforce development.

### **Program Performance Estimates**

The Office supports human capital priorities within the Department, specifically, building the twenty-first century workforce. Since 2010, this Office made significant progress in a number of key areas. OSEOD has consolidated supervisory training for the entire Department utilizing a cross-bureau task force. This represents the first such effort to bring training talent and expertise to the benefit of the entire Department. Another demonstration of Department-wide collaboration is seen in the development of a mentoring program designed to provide support for leadership capacity across the entire organization, which was piloted in Leadership and Administration offices in March 2011. The program matches mid-level employees with Senior Executive mentors. There are 16 mentor/protégé pairs in the program. Other Offices and Bureaus within DOI have requested mentoring programs for their employees and that will occur in 2012.

Led by this Office, this is the third year of a five-year plan to adopt a competency-based human capital management system across the Department. Twenty-two occupational specialties have identified competency models in place and work continues through the bureaus to expand the number of competencies required for mission-critical occupations. Assessment processes lag, primarily due to the lack of staff to provide specific focus on these tasks. Interior will utilize Federal assessments of the information technology and acquisition communities to gain a departmental competency profile for these groups. Through assessment, the Department will have data to establish benchmarks and improvement targets for workforce planning and overall training requirements.

Interior continues to operate in a leadership role coordinating twenty-five other Federal agencies to work collaboratively and share its competency work to reduce duplication of effort. This will continue through 2012 and 2013 given the level of support demonstrated to date. In 2011, this group began sharing course content among Federal Departments to reduce the cost of developing training, and began developing plans to share Federal training facilities. These efforts will continue in 2012 and 2013. In January, 2012 this department embarked upon a Departmental Innovation and Efficiencies Team for Training (DIET2). The Department of the Interior, under the auspices of the Office of Strategic Employee and Organizational Development, will explore and examine training across the Department. The goal of this initiative is to examine opportunities for efficiency, seek cost savings through economy of scale and identify redundancies in the myriad of training areas, while meeting the mission, objectives, and developmental needs of the Department.

As an ongoing effort to maximize the limited training resources at each of the Department's bureaus, OSEOD made the decision to propose a 2013 reduced level of operations at both the Learning and Performance Center, Anchorage, Alaska and the Native Indian Programs Training Center in Denver. These offices will continue to provide services moving from a fully staff

operational training center to a fee-for-service providing more specific and detailed need to meet the objectives and objective requirements of the local population.

Among the continuing challenges facing this Office in 2012 and 2013 is the increased emphasis on leadership development from supervisory levels to the Senior Executive Service (SES) level. The Office has made tremendous strides in this area. In 2011, the OSEOD created a Leadership Development division to focus on this critical area of training. Under a revised SES Candidate Development Program policy, the Office received approval from OPM to initiate a new SESCDP. OSEOD redesigned the course in response to feedback from past participants, and have developed a revised selection ranking system for applicants. OSEOD expects to begin SES CDP Class 17 in the summer of 2012 and Class 18 in the fall of 2012. In addition, we have nearly finalized a leadership roadmap that will offer leadership training to all levels of employees. In 2013 OSEOD intends to begin implementation of the first steps of that roadmap.

The Office of Personnel Management has established new requirements for federal agencies to design and implement a SES Continuing Development Program. Managed by the Executive Education component of this Office, the DOI program was developed in 2010. In 2011, the OSEDO issued an Executive Education Policy, extended the program to the 275 SES in the Department, nearly half of whom had an approved Executive Education Program during 2011. Among the development options available for members of the SES to support their Executive Development Plans are assessments featuring 360-degree feedback and coaching, online-training support through a 24/7 executive development resource, and courses specifically designed for this level of leadership, such as the SES Forum series and courses brought in-house.

In 2012 this Office will focus on increased utilization of learning technology applications. During 2011 and 2012 a significant portion of training will be conducted online. Currently the Office is developing on-line training for several DOI clients. In 2011, the Office coordinated a group that developed requirements for a replacement of the DOI Learning Management System. Within the Office, the Technology Learning Solutions Division has the responsibility to increase awareness and utilization of e-learning tools. In addition to content-driven coursework, this division will deploy rapid course development, increase the use of web-related learning tools, and provide increased attention on Knowledge Management (KM) as a core organizational learning process. Additionally, Interior continues to take the lead in Federal-wide collaboration as demonstrated by its leadership of the Federal Collaborative e-Learning Laboratory, an informal framework to share instructional design capabilities across the Federal landscape.

**Activity:** Leadership and Administration  
**Program Element:** Law Enforcement, Security and Emergency Mgmt  
**Office:** Law Enforcement and Security

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	2,385	2,349	+17	-194	2,172	-177
FTE	12	12	0	-1	11	-1
<b>Working Capital Fund</b> ( <i>Security-Classified Information Facility, Law Enforcement Coordination and Training, Victim Witness, Security-MIB/SIB Complex</i> )						
(\$000)	8,378	9,166	0	-42	9,124	-42
FTE	10	10	0	+3	13	+3
<b>Total</b>						
(\$000)	10,763	11,515	+17	-236	11,296	-219
FTE	22	22	0	+2	24	+2

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Director, Office of Law Enforcement, and Security (OLES), reports to the Deputy Assistant Secretary — Law Enforcement, Security, and Emergency Management (DAS-LESEM), and is responsible for providing management and leadership in the law enforcement, security, and intelligence program areas. Primary functions of the office include updating, creating and ensuring bureau compliance with Department policy, Department of Homeland Security guidance, Presidential Directives, Secretarial Orders in law enforcement, national security, intelligence, as well as directing oversight of the security function at the Main and South Interior buildings. In addition, OLES provides coordination and management leadership to facilitate a successful and focused departmental law enforcement, security, and intelligence program capable of providing the key business principles of customer service, accountability to the public, transparency, efficient and effective management, modernization, and integration.

Interior maintains the third largest Federal law enforcement workforce in the Executive Branch and has ownership of some of the Nation's most recognizable critical infrastructure. Approximately 4,000 commissioned officers work to protect against illegal activities on its more than 525 million acres of public lands. In addition to protecting 70,000 employees, more than 200,000 volunteers, 1.5 million Indian Country citizens, and 1.3 million visitors to Interior-managed lands daily, Interior's law enforcement officers protect natural, cultural, and heritage resources, and critical facilities in every State. Interior manages approximately one-fifth of the land in the U.S. including lands adjacent to the international borders of Canada and Mexico. This requires extensive coordination with the Department of Homeland Security, U.S. Customs

and Border Protection, and with each bureau that has land adjacent to or near either border. Interior lands include the following:

- 523 miles or 14 percent of the 3,900 mile U.S./Canadian border, including six national parks, seven wildlife refuges, numerous BLM land holdings, and lands held in trust by BIA for 12 Tribes.
- 793 miles or 41 percent of the 1,950 mile U.S./Mexican southwestern border, including six national parks, six wildlife refuges, extensive BLM land holdings, and lands held in trust by BIA for four Tribes.
- 628 miles or 31 percent of the 2,000 mile coastline border extending from Texas to Florida, which includes five national parks and 24 wildlife refuges.

In light of the continuing foreign and domestic terrorist threats, a number of Department assets continue to be closely monitored as they are considered to be potential targets identified by Federal entities including the Department of Justice and the Department of Homeland Security. These National Critical Infrastructures include, but are not limited to, national monuments and icons, such as the Statue of Liberty, the Washington Monument, Mount Rushmore, and Independence Hall; dams, such as Hoover, Shasta, Grand Coulee, and Folsom; and oil, gas, and electric production and transmission facilities.

The Office also has responsibility for a number of bureau cross-cutting initiatives and projects which are funded by the Department of the Interior Working Capital Fund including:

- Operating a Sensitive Compartmented Information Facility (SCIF) for secure classified communications, and for the secure collection and analyses of intelligence information and control and review of all incoming classified documents, cables, and other sensitive information.
- Coordinating Interior law enforcement border activities.
- Coordinating Department-wide law enforcement, security, and advanced training programs.

### **Program Performance Estimates**

OLES will continue enhancing public safety, maintaining professional standards and performing oversight of law enforcement, security and intelligence programs by:

- Assisting Bureau of Indian affairs in efforts to improve law enforcement and victim assistance services in Indian Country.
- Reviewing bureau budget requests to ensure they are consistent with Department law enforcement and security priorities and developing a cross-cutting 2013 budget proposal for consideration by the Assistant Secretary for Policy, Management and Budget and Secretary, in coordination with the Department's Budget Office.
- Conducting security assessments and related updates at Department facilities including Critical Dams and National Monuments and Icons.
- Completing National Monuments and Icons Sector Specific Plan as required by DHS.
- Continuing to develop and coordinate Interior's Emergency Support Function-13 (ESF-13) program including a surge response capability.



- Developing a plan to improve enforcement efforts related to drug cultivation on public lands, and maintained effective liaison with the White House ONDCP, PLDCC and, various High Intensity Drug Trafficking Area (HIDTA) programs.
- Maintaining full access to all classified information systems at the National Joint Terrorism Task Force, thereby ensuring situational awareness of threats and investigations having a potential impact on Interior personnel, visitors, and assets.
- Providing threat assessments for Interior officials traveling abroad and coordinate intelligence briefings for senior leadership.
- Issuing remaining chapters in the Department Manual for law enforcement and security.
- Enhancing Interior's border coordination policy by implementing task forces along the northern and southwest borders, coordinating with the U.S. Customs and Border Protection on the Secure Border Initiative.
- Conducting physical security reviews on Department facilities including critical infrastructure for compliance with Department policies and procedures.
- Representing Interior at the White House National Security Council and other Interagency Policy Committees.
- Continuing the deployment of the Incident Management, Analysis, and Reporting System (IMARS) throughout the Department.
- Conducting reviews of bureau and office internal affairs programs.

**Activity:** Leadership and Administration  
**Program Element:** Law Enforcement, Security and Emergency Mgmt  
**Office:** Office of Aviation Services

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	1,026	1,008	0	-61	947	-61
FTE*	0	0	0	0	0	0
<b>Working Capital Fund, Centralized Billing</b>						
(\$000)	13,001	11,696	0	-3	11,693	-3
FTE	39	39	0	+9	48	+9
<b>Working Capital Fund, Direct Billing</b> ( <i>includes fleet pass-through</i> )						
(\$000)	163,692	163,720	-521	0	163,199	-521
FTE	31	31	0	+4	35	+4
<b>Total</b>						
(\$000)	177,719	176,424	-521	-64	175,839	-585
FTE	70	70	0	+13	83	+13

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

\*FTE reflected in Working Capital Fund.

### Program Overview

The Office of Aviation Services (OAS) was established by the Secretary of the Interior in 1973 to raise safety standards, increase efficiency, and promote economical operation of aircraft activities in the Department of the Interior. Employing experienced aviation professionals, OAS provides safe, efficient, and cost effective aviation services and compliance management to accomplish Department of the Interior missions safely. Much of this activity involves unique and potentially hazardous missions such as law enforcement, aerial firefighting, low-level wildlife surveys, search and rescue, aerial capture, eradication and tagging of animals, placement of scientific personnel and instruments in remote locations, and transport of Interior inspectors to offshore oil platforms.

From 2003 – 2012, OAS was renamed the Aviation Management Directorate and was an organizational component of Interior's National Business Center (NBC). Based on the recommendations of a comprehensive Strategic Study of Interior's National Business Center's operations and services, AMD will be realigned under the Assistant Secretary-Policy, Management, and Budget, reporting directly to the Deputy Assistant Secretary – Law Enforcement, Security and Emergency Management. The initiative more appropriately aligns

AMD under an organization that shares similar Department-level mission, policy development, and oversight, evaluation, and inspection responsibilities. In addition, AMD's name will change to the Office of Aviation Services. During 2012, the Department is reviewing the proper organizational alignment of the Aviation Acquisition function to determine whether it will remain in NBC or be realigned to the Office of the Secretary.

The Office of Aviation Services accomplishes its mission through the development, implementation, and continued oversight of Departmental policy for aviation activities within Interior. The Office develops Aviation Management Operational Procedures Memoranda, handbooks, guides, and provides ownership and technical management of the Department's owned (fleet) aircraft including assigning fleet aircraft to bureaus in support of their mission needs. The Office is responsible for investigating aircraft mishaps involving Departmental aviation operations in cooperation with the National Transportation Safety Board. It also represents the Department on all aircraft mishap investigations and Mishap Review Boards where Interior has involvement. The OAS Director serves as the Department's subject matter expert and senior aviation authority and representative to committees and councils, including internal and external organizations, that impact Interior's aviation policy, standards, and procedures, and represents the Department on national-level airspace issues.

Aviation services provided by OAS to Interior bureaus through the Department's Working Capital Fund enable the consistent implementation of Interior aviation safety policies. OAS also coordinates the Department's aviation policy oversight and system management. This structure provides an independent safety overview of bureau aviation programs by an office removed from direct bureau mission pressure. Additionally, this effort enables Department-wide direction of the aviation management program.

Coordination between OAS and the bureaus is accomplished through individual bureau aviation managers, the Interior Fire Executive Council, Office of Wildland Fire Coordination, and various other boards and committees. This centralized approach to aviation service delivery, policy development, implementation, and oversight extends to each bureau, avoiding unnecessary aviation management duplication and cost, while ensuring higher safety standards and bureau mission accomplishment.

The Office of Aviation Services provides Department partners the following services:

### **Aviation Safety**

- **Mishap Prevention** — develops and maintains programs that provide implementation of aviation safety guidelines, goals, and safety performance metrics.
- **Mishap Investigation and Trend Analysis** — conducts on-site aircraft investigations in collaboration with NTSB, gathers factual information, conducts laboratory examination and analysis, and identifies causal and contributing factors. Final mishap reports are produced and distributed. Analysis is conducted to identify trends and develop further recommendations for prevention.

- **Aviation Program Evaluation** — provides independent, objective on-site visits to review customer aviation programs to identify and correct deficiencies thereby improving the air program safety Department-wide.

### **Aviation Program Management**

- **Interior Pilot and Fleet Evaluation** — offers flight training and ground school for Interior pilots. Also provides fleet air-worthiness inspections and maintenance. OAS inspects, approves, manages, and provides oversight of Interior pilots and fleet aircraft (manned and unmanned) to include civil maintenance facilities providing support to the Department's fleet aircraft.
- **Technical Oversight and Support** — conducts research and evaluates technology related to Interior aircraft and/or pilot equipment modifications/improvements. Assists bureaus in evaluating aviation mission requirements to determine whether the Department should purchase an aircraft or contract for service. Inspections of aviation fuel facilities are conducted to ensure equipment and fuel quality meet established standards. Serves as the Department's lead office for integration, management, safety, and assignment of Unmanned Aircraft Systems (UAS) to qualified bureau programs. The OAS is developing a concept of operations for the control and use of unmanned aircraft to accomplish various conservation and law enforcement activities in coordination with regulatory and policy agencies. This includes responsibility for liaison with DOD and GSA relative to all loaned/excessed DOD UAS assets as well as coordination with local and federal aviation regulatory agencies ensuring UAS activities comply with federal guidelines.

### **Aviation Safety Training**

- **Aviation User Training** – provides aviation safety training to Department employees engaged in use or management of aviation services. Training is delivered through a wide range of methods that include classroom instruction, computer-based training, guided webinar sessions and interactive television sessions.

### **Aviation Flight Services Support**

- **Acquisition Management and Support for Commercial Aviation Flight Services** — works with customers to offer various aircraft (manned and unmanned) procurements tailored to technical specifications in support of various missions. Commercial aircraft and pilots are inspected and certified to the standards required in the award to ensure safe mission accomplishment.

### **Program Performance Estimates**

The OAS continues to leverage the concept of effective and efficient delivery of shared aviation services to provide Interior bureaus with the best value and the Secretary with necessary aviation safety oversight and management controls.

Through OAS's continued collaboration with bureau, industry, and interagency stakeholders and persistent incorporation of proven risk management principles, the 2011 aircraft accident rate achieved its lowest level ever experienced by the Department, with no fatalities or serious injuries, resulting in significantly reduced Departmental losses over this period. The fiscal year

2011 aircraft accident rate (3.10 accidents per 100,000 flight hours) was 43% lower than fiscal year 2010, with an estimated savings of \$683,000 related to losses avoided.

OAS completed 3,554 vendor pilot evaluations, 1,851 vendor aircraft inspections, 491 Interior fleet pilot evaluations, and 72 Interior fleet aircraft inspections. Aviation Training provided 32,413 online modules, 1,724 instructor led modules, and 3,729 modules through regional aviation training workshops developed and delivered in collaboration with bureau and interagency partners.

OAS continues to manage a unique core competency identification and assessment program to support the competency needs for a workforce comprised of aviation technical experts. Additionally, OAS works with organizations such as *Women in Aviation International* to support Federal government diversity goals.

**Activity:** Leadership and Administration  
**Program Element:** Technology and Business Services  
**Office:** Chief Information Officer

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	3,483	3,428	+33	-319	3,142	-286
FTE	21	22	0	-1	21	-1
<b>Working Capital Fund, Centralized Billing</b>						
(\$000)	49,424	49,267	0	-1,815	47,452	-1,815
FTE	74	65	0	+3	68	+3
<b>Total</b>						
(\$000)	52,907	52,695	+33	-2,134	50,594	-2,101
FTE	95	87	0	+2	89	+2

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of the Chief Information Officer (OCIO) establishes and manages a comprehensive information resource management (IRM) program for the Department of the Interior. The basic elements of the program include policy, planning, execution, oversight and service delivery. This includes defining standards, guidelines, metrics, and processes for ensuring compliance. The primary authorities for the mission and function of the organization include the: E-Government Act (E-GOV); Clinger-Cohen Act of 1996; Federal Information Security Management Act (FISMA); Telecommunications Act; Paperwork Reduction Act; Government Paperwork Elimination Act; Federal Records Act (as amended); Communication Act; Privacy Act; Intelligence Reform and Terrorism Prevention Act (IRTRA); OMB Memorandum M-09-02 and IT-related Presidential Orders. The CIO is responsible for providing the vision and leadership in the development and implementation of the Department's IT program. The CIO leads the Department in planning and implementing enterprise information systems to support both distributed and centralized business operations and achieve more effective and cost beneficial enterprise-wide IT operations.

The OCIO is undergoing an IT Transformation designed to minimize redundancies, streamline information technology, and enhance customer service while lowering IT costs to the Department. The changes are expected to be fully implemented within two to four years. The 2013 budget request for information technology-related activities within the Interior Department is \$954 million; this includes computer center operations, software management, and telecommunications services. This level of investment must be managed with a vision toward

consolidated enterprise-wide solutions to achieve optimum efficiencies in service delivery, achieve more direct interaction with the public in an open, transparent, citizen centered government, provide adequate security for mission critical systems, and provide efficient means of collecting, storing, reporting, and sharing electronic information.

The OCIO accomplishes its objectives through the following main functional units:

**Customer Relationship, Management, and Performance (CRMP)** – CRMP ensures that the Department’s Information Resource Management (IRM) program meets the needs of its customer base and has auditable and quantifiable performance reporting. CRMP works with its customer base and has auditable and quantifiable performance reporting. CRMP works with its mission counterparts to define mission needs, leads opportunities to gain efficiencies and enterprise cost effectiveness, supports the development of architecture, business cases, acquisition information assurance and infrastructure. CRMP oversees the establishment of Service Level Agreements (SLA’s) and monitors ongoing performance against SLA’s. This work includes performance monitoring, usage tracking, and other metrics that are measured using SLA’s.

**Service Planning and Management (SPM)** – SPM is responsible for working with CRMP to support the planning, investment and implementation of IT solutions that meet mission needs. This includes developing and implementing the Department’s IRM Strategic Plan. The unit leads the Department’s enterprise architecture as well as evaluating its portfolio of information technology systems from concept to implementation for adherence to the architecture. SPM develops policy and guidelines related to information management and enterprise architecture, including, but not limited to, performance, business, data, resource management, applications, service, and technology components. SPM evaluates information challenges involving information systems, data, and technology as well as business processes and performance impacts. The focus is on developing improved targets and plans for achieving those targets for IT and non-IT related information management and process improvement initiatives in Interior and in partnership with other agencies or organizations.

SPM is responsible for assisting the CIO with managing the Department’s IT investments and systems portfolio from concept through decommissioning, when applicable. SPM assists the CIO through development of policy and guidelines related to IT, strategic planning, capital planning and investment control, budget preparation, enterprise acquisition and vendor management, and system development life cycle monitoring, including system retirement and close-out.

SPM interprets Federal policies for programs related to Records Management, Section 508 of the American Disabilities Act and an integrated investment analysis and performance review. In conjunction with other authorities, the unit has the responsibility for records oversight and review, the adherence to laws, regulations, policies, standards, compliance with judicial rulings and compliance with other authoritative organizations issuing preservation obligations. The integrated investment analysis and performance review service facilitates collaborative decision making among the Department’s bureaus/offices to resolve common IT challenges and issues. The OCIO established the iSTAT, a governance process to assist the OCIO in making

investment decisions. In addition, the iSTAT advises the CIO and the Department's IT leadership team of the value and opportunity to share or consolidate IT services, applications, and infrastructure.

Additionally, SPM develops and manages the Departmental IT Security and Privacy Program consistent with public laws, Federal regulations, Executive Branch directions, and Department policies. The unit is responsible for assisting the CIO by providing: Departmental capabilities in IT Security and Privacy Program management; policy, standards and implementation guidelines; Certification and Accreditation (C&A) and FISMA compliance; IT security and privacy awareness, education and training standards and oversight; and enterprise security standards.

**Service Delivery (SD)** – SD is responsible for the delivery of IRM services per the specification articulated by the Service Planning and Management program and customer expectations identified and managed by the Customer Service and Performance Management program. The SD unit researches, develops and engineers cost-effective information management services for the Department. The unit identifies potential services that can be delivered and analyzes existing services in order to identify improved methods of delivery. This work includes business case development feasibility analysis, market research, directory services, unified messaging, application delivery, engineering collaboration solutions, and web services. SD ensures that services are developed in a manner that is compliant with applicable technical and architectural standards, security requirements, regulations and legislation.

The SD unit delivers IT services to Interior bureaus and offices through a combination of internal and external service providers. Service includes Enterprise Service Desk, enterprise identity access management, telecommunications support, including the radio and spectrum management program, and data center management.

SD's Infrastructure Services Division (ISD) ensures that services are delivered within defined SLAs customer satisfaction metrics, Department policy requirements, the Federal Information Processing Standards, and the guidance specified by the National Institute of Standards and Technology Special Publications.

SD's Solutions Delivery Division (SDD) serves as the technical oversight and operational body that is dedicated to providing common tools, advanced systems and technologies and high quality customer service capabilities in order to support bureau operational components achieve their missions. SDD ensures that logical access, unified messaging, Domain Name System implementation, Secure Communications, and content services are delivered in accordance with NIST, DHS, HSPD-12 and other guidelines. Systems and access will be operated within a secure credentialing environment and that content management capabilities are available 24x7 to the Department and the public-at-large, securely.

**OCIO Business Services (OBS) Division** – This division is responsible for assisting the CIO with developing internal policies and standard operating procedures for administrative procedures, acquisition, and financial management. The OBS is responsible for managing the organization's IT resources including the operating budget and human resources. This includes



determining the most efficient and cost effective business service solutions in support of the mission, goals, and objectives of the organization.

**Independent Verification and Validation (IV&V)** – Independent Verification and Validation (IV&V) is the process of checking that a product, service, system, or process meets specifications and that it fulfills its intended purpose. The IV&V organization provides unbiased assessments of all aspects of the Department's Information Technology Program in order to enable oversight, improve efficiency, reduce costs, and strengthen accountability.

### **Program Performance Estimates**

**Customer Relationship, Management, and Performance (CRMP)** – The Customer Management Division (CMD) of CRMP will develop a customer-driven approach dedicated to understanding the Department's workforce and their information technology needs. The unit will examine the customer's functions, programs/projects, organizations, locations, and IT products/services. Interior will leverage existing analyses within the Department and its bureaus and offices, and conduct a thorough customer analysis. Ultimately, the CMD will be designed to be close to and in tune with the customer – the Interior workforce.

**Service Planning and Management (SPM)** – The Policy, Planning, and Architecture Division (PPAD) of SPM continues to be recognized as a government leader in Enterprise Architecture (EA). In 2010, PPAD supported both internal EA functions as well as cross governmental initiatives. PPAD established the strategy, team and execution of the Department's Open Government plan in support of the Deputy Assistant Secretary and Senior Agency Official for Open Government. The planning team formed by OCIO included representation from across the Department and members represented, legal, mission, communications, technical and financial perspectives. The plan resulted in Green scores by the OMB and was recognized with 1 of 11 best practices from across the government for its flagship initiative. PPAD also led the government-wide Data.gov e-government initiative. Interior assumed leadership at the request of OMB and led a pilot that proved the capability to extend information access technology to automate agency dataset discovery. The program established the world's largest semantic triple store and inspired several other countries including Great Britain, Australia and Canada to initiate their own national Data.gov programs.

Interior also completed 50 percent of Level 4 maturity along GAO's IT Investment Management framework. The 2012 budget review process further synchronize capital planning activities with enterprise architecture and IT security by bringing these disciplines together for the IT investment review and scoring team. Additionally, by establishing the iStat process, Interior will provide a governance oversight process to assist in investment decisions moving forward. Building on these accomplishments, the program goals for 2011 are to continue developing the new IT governance processes, continue efforts to integrate capital planning, enterprise architecture, project management and IT security disciplines and to put plans in place for the IT Transformation and new organization.

**Service Delivery (SD)** – In 2010, the Infrastructure Services Division (ISD) and the Solutions Delivery Division (SDD) of SD completed the majority of the FTS2001 to Networx transition for voice services, completed the Trust forest migration into the consolidated forest for Active

Directory, deployed the Advanced Security Operations Center (ASOC) with broad bureau participation, established a web based collaboration environment servicing 20,000 users through 700 portal sites, achieved DHS Trusted Internet Connection (TIC) certification at its major Enterprise Services Network (ESN) gateways in Denver and Reston as well as authorization for 3 added TICs at the remaining ESN gateways, established a Radio over Internet Protocol (ROIP) architecture, completed the ESN Business Improvement Plan and continued to build out the Joint Program Operations Technical Service Center (JPO-TSC) in Denver, CO.

Moving forward in 2012 and 2013 SD will continue AD optimization across all DOI domain boundaries, will complete the Networx data transition, continue to enhance collaboration and co-hosting with Bureaus at both the Reston and Denver Enterprise Service Centers, architect and consolidate DOI Domain Name System (DNS) environment, consolidate DOI Secure Communications (COMSEC) capabilities, continue to implement and standardize DNS Security (DNSSEC) and support enhanced network security and operational capability under IT Transformation efforts. The Radio Program will continue to build out capability at the Technical Service Center through implementation of change and configuration control processes, radio asset management, and frequency request preprocessing.

**Activity:** Leadership and Administration  
**Program Element:** Technology and Business Services  
**Office:** Collaborative Action and Dispute Resolution

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	937	924	+10	+43	977	+53
FTE	5	6	0	0	6	0
<b>Working Capital Fund</b> ( <i>Alternative Dispute Resolution Training</i> )						
(\$000)	50	51	0	-3	48	-3
FTE	0	0	0	0	0	0
<b>Total</b>						
(\$000)	987	975	+10	+40	1,025	+50
FTE	5	6	0	0	6	0

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Collaborative Action and Dispute Resolution leads the Department's effort to build conflict management competence and integrate the use of public participation, collaborative problem-solving and alternative dispute resolution processes as a better way of doing business. Consistent with the Administrative Dispute Resolution Act of 1996, the Negotiated Rulemaking Act of 1990, the Contracts Dispute Act of 1978, the President's Open Government Directive, the Memorandum on Environmental Conflict Resolution issued by the Office of Management and Budget and the Council on Environmental Quality (CEQ) and Equal Employment Opportunity Commission regulations, the Department's conflict management and alternative dispute resolution policy encourages effective conflict management, collaborative problem-solving, and dispute resolution to improve the efficiency and effectiveness of program operations. Effective conflict management within the Department and with external stakeholders and partners saves time, reduces costs, improves communication, increases engagement, builds trust and understanding, increases productivity and leads to better decisions and solutions, while also narrowing or avoiding litigation in the workplace or natural resource policy disputes.

The Office works closely with the Office of the Solicitor and the Interior Dispute Resolution Council, comprised of representatives designated by bureau and office leadership, to advance the Department's policy. CADR also works in partnership with the Office of the Secretary's Office of Human Resources, Office of Civil Rights, Office of Environmental Policy and Compliance, Office of the Inspector General, and the Department's human capital leaders. The goal of the CADR office is to establish effective conflict management practices and appropriate use of collaborative problem-solving and ADR processes as standard business practice in all areas of

the Department's work, to prevent, manage, and resolve internal and external conflicts and disputes. The CADR office provides Department-wide leadership and coordination to achieve four primary objectives: build capacity; develop clear and consistent policies and guidance; develop and implement monitoring and evaluation mechanisms for improvement; and provide subject matter expertise and assistance.

CADR provides process design and impartial process assistance to further major Departmental initiatives and Secretarial priorities including: the Department's Government-to-Government Consultation Policy with Indian Tribes, the Department's Open Government Initiative as well as Regulatory Compliance Transparency Initiative, National Business Center Employee Council, America's Great Outdoors, Landscape Conservation and Cooperative, and Negotiated Rulemaking on Indian Education regulations, among others. In addition, CADR provided conflict management and dispute resolution assistance in over 900 matters in the past year, resulting in costs savings exceeding \$4.5 million.

The results of evaluations conducted by the CADR office reflect a continuing high level of overall satisfaction with CADR's assistance and staff performance.

### **Program Performance Estimates**

- Promote the appropriate use of conflict management and collaborative problem-solving tools within and between all bureaus and offices to improve productivity in accomplishing the Department's mission through coordinated marketing, website tools, educational forums, published policies and guidance, and targeted training efforts.
- Lead and coordinate consistent implementation of the Department's CORE PLUS program for improving collaborative problem-solving and managing workplace conflict in all bureaus and offices and between bureaus and offices.
- Design and deliver annual Department-wide CORE PLUS workshop and training, engaging senior leadership, human resources, EEO, employment attorneys and conflict management experts in the coordinated implementation of this integrated conflict management system throughout all of the Department's offices and bureaus.
- Conduct systematic evaluation of the Department's use of environmental and natural resource conflict resolution and collaborative problem-solving processes and evaluate the CORE PLUS program. Report on data collected and recommend improvements to the Department's use of conflict management processes to address internal and external conflicts and disputes.
- Provide process support and leadership for implementation of the Department's Open Government action plan including the international initiative on Extractive Industries Transparency.
- Manage and evaluate operation of the Department's roster of certified in-house facilitators, mediators and trainers and expand to include coaching services.
- Manage and monitor the coordinated use of an indefinite delivery/indefinite quantity contracting mechanisms for conflict management services including organizational development experts, conflict coaches, trainers, facilitators, mediators and other technical experts to support the CORE PLUS program as part of the Department's strategic sourcing initiative, and for professional services needed to expand the appropriate use of ECR and

collaborative problem-solving tools as part of the Department's strategic sourcing initiative, to improve quality control and efficiency of professional services.

- Improve communication, community of practice, and coordination in ADR program management using technology tools, including web ex and other meeting and collaboration tools and maintaining the CADR Intranet site, and building a virtual CADR community network throughout the Department utilizing SharePoint.
- Represent the Department on interagency leadership teams and ensure participation in interagency initiatives relevant to the Department's CADR activities and strategic goals.
- Promote the Department's full implementation of the OMB-CEQ Memorandum on ECR issued in December 2005 and prepare the annual report on progress for submission to OMB and CEQ.
- Provide technical assistance for negotiated rulemaking efforts, develop case studies on the Department's negotiated rulemaking efforts as completed, and maintain and update the negotiated rulemaking guidance based on findings and results.
- Continue development of the Native American ADR program to reduce tribal conflicts and resolve disputes involving the Assistant Secretary for Indian Affairs, the Bureau of Indian Affairs, the Bureau of Indian Education, the Office of the Special Trustee for American Indians, and the Office of Historical Trust Accounting.
- Promote best practices in government-to-government consultations and increase the engagement of Tribes in environmental conflict resolution and collaborative problem-solving processes. Support implementation of the Department's new policy on Government-to-Government Consultation with Indian Tribes through education, training and facilitation assistance.
- Promote use of the interagency National Environmental Policy Act Collaboration Handbook in the Department's bureaus and offices, and expand the tools available to help NEPA practitioners and program managers plan appropriate collaboration processes, including improvements to the Collaborative Action Toolkit on the CADR website.
- Provide CADR expertise on Departmental teams and other inter- and intra-agency teams related to conflict management, public engagement, and collaboration and dispute resolution.
- Maintain a CORE PLUS electronic tracking and evaluation system for the Department to gather data and report on CORE PLUS and ECR program use, costs and results and to identify needs and improvements and use feedback to correct problems.

**Activity:** Leadership and Administration  
**Program Element:** Youth and Partnerships  
**Office:** Office of Youth, Partnerships and Service

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	584	575	+7	-73	509	-66
FTE	4	5	0	-1	4	-1
<b>Working Capital Fund</b> ( <i>Conservation and Educational Partnerships, Volunteer.gov</i> )						
(\$000)	334	333	0	-26	307	-26
FTE	1	1	0	0	1	0
<b>Total</b>						
(\$000)	918	908	+7	-99	816	-92
FTE	5	6	0	-1	5	-1

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Youth, Partnerships and Service works to expand job opportunities, engagement and education for youth on our public lands and to facilitate partnerships and volunteer programs that leverage resources for accomplishing the Department's mission. The office provides interdepartmental coordination and collaboration on youth employment, engagement, education, and outdoor recreation programs; and works to help establish public private partnerships for youth and other conservation programs. The Office works to enhance the successes of Interior's established volunteer and youth programs by providing coordination, training, and technical assistance support to Bureau staff. The Office helps increase managers' awareness of career pathways in resource stewardship and natural resources management, in order to develop the next generation of land and resource managers, cutting-edge scientists, and conservation stewards.

The Office provides coordination and oversight of the Department's STEM (Science, Technology, Engineering and Mathematics) Education and Employment Pathways Strategic Plan. The plan is designed to develop a talent pool to help fill mission-critical positions. The Office also implements the America's Great Outdoors Education Work Group recommendations, including Federal coordination of place-based, service learning on public lands.

The Office also coordinates the implementation of the First Lady's *Let's Move Outside* and *Let's Move in Indian Country* initiatives with Interior bureaus and interagency partners.

The Office of Youth, Partnerships and Service also shepherds Take Pride in America, a national, partnership program authorized by Congress to promote the appreciation and stewardship of public lands. The TPIA program leverages private funding working with major corporations, conservation groups, service and trade organizations, government agencies, and schools. The program facilitates thousands of volunteer hours to further stewardship and other efforts on public lands throughout America.

Additionally, the Office manages websites for volunteers – [www.TakePride.gov](http://www.TakePride.gov) and the [www.volunteer.gov](http://www.volunteer.gov) web portal, where volunteers can search for volunteer opportunities. The websites connect people with public sector volunteer opportunities and provide an easy-to-use database for those interested in volunteering to search for opportunities by partner agency, keyword, State, and activity.

The Office partnerships coordinator guides development and implementation of Interior partnership policies and works closely with senior management Department-wide to address complex partnership issues. This function encourages collaboration with the public and across jurisdictional lines among local, State, and tribal governments, and other Federal agencies. It facilitates work with Federal conservation agencies, sharing best practices for conservation, partnering, reducing legal and administrative barriers, focusing on landscape-level solutions, and building capacity for collaboration within the Federal conservation workforce.

### **Program Performance Estimates**

In 2012, the Office of Youth, Partnerships and Service continues to establish best practices and reporting structures for youth programs, partnerships, and service activities; develops strategic partnerships with Federal agencies and the private sector to leverage funding to support the 21<sup>st</sup> Century Conservation Service Corps; and manages a Youth In the Great Outdoors Web Portal to create a one-stop shop for youth employment, education, outdoor recreation, and service opportunities on public lands.

The Office coordinates with Interior bureaus to accomplish youth employment goals and reporting targeted at a 35 percent increase from the baseline data of 2009. More than 20,000 employment opportunities will be provided to youth on public lands in 2012.

The Office will provide guidance to the Department's bureaus on various recruitment and hiring strategies including the Public Land Corps Non-Competitive Hiring Authority and the Federal Pathways Program to provide a pipeline of opportunities for employment in the Federal government and the green career sector.

The Office is also coordinating the 21<sup>st</sup> Century Conservation Service Corps Advisory Committee, that will provide recommendations to the Secretary on how to build upon the ongoing work of local, State, Federal and non-profit youth conservation corps that engage young Americans in hands-on service and job training experiences on public lands and open spaces.

By focusing on STEM education and science literacy among early adolescents through post-secondary student populations, the Office will support bureaus in increasing the student population interested in and prepared for STEM degrees at the secondary and post-secondary level, and will help improve recruitment and early retention within the Department.

The Office also works closely with the White House Let's Move! Team to manage two sub-initiatives, Let's Move! In Indian Country and Let's Move Outside! Both have the goal of ending childhood obesity within a generation. Through the coordination of two interagency teams, the Office has developed the pillars and metrics for these two sub-initiatives and provides feedback to the Childhood Obesity Task Force, Domestic Policy Council, and Office of the First Lady on how our youth programs and partnerships have increased physical activity and recreational opportunities for America's youth.

Honoring individuals and groups of volunteers for outstanding work on public lands continues to be a priority for the Office. At the national awards ceremony in July 2011, 14 groups and individuals were recognized with the Take Pride in America National Award for outstanding projects and programs that help to maintain and enhance America's public lands.

In September 2011, the Secretary of the Interior honored 17 partnerships with Partners in Conservation Awards. More than 500 individuals from all 50 states, including representatives from Tribes, States and communities, other Federal agencies, business and industry, nonprofit institutions, and private landowners were recognized. The awards also recognized 150 outstanding Interior employees who are helping to advance important conservation initiatives.



**Activity:** Leadership and Administration  
**Program Element:** Central Administrative Services

	2011 Actual	2012 Enacted*	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request*	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	42,029	66,300	+401	+3,578	70,279	+3,979
FTE	14	23	0	-8	15	-8

\* Secretarial Order No. 3306 dated 30 September 2010, directed the realignment of the Office of Natural Resources Revenue (ONRR) from the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE) to the Office of the Secretary (OS) to improve the management and oversight of royalty and revenue collection and disbursement activities for the Department. The 2012 enacted and 2013 request reflects the inclusion of general administration funding for ONRR operations.

### Summary of 2013 Program Changes

Request Component	(\$000)	FTE
GSA Space Bill	+2,000	0
Mineral Receipts Modeling	+1,578	0

### Justification of 2013 Program Changes

The Department requests \$2.0 million to cover the increased cost of the annual space bill from GSA beginning in 2013. The Main Interior Building has been undergoing modernization during which time GSA has covered the rent cost of one wing of the building as construction was actively being performed and unoccupied by the tenant. However, GSA's project funding for 2012 was significantly curtailed, causing an indefinite delay in GSA's start of the final wing's modernization. The Office of the Secretary's facility rent budget through 2013 assumed one unoccupied wing. The delay in the wing 1 modernization creates a shortfall in this budget as the Department is now responsible for paying rent on the entire building in 2013.

The budget also requests \$1.6 million to enhance the Department's mineral receipts modeling and reporting capability. A priority for the Office of the Secretary is to strengthen the minerals receipts model used to report actual and estimated receipts data for budget submissions to the Office of Management and Budget and Congress. Integration of the reorganized ONRR within the Office of the Secretary includes establishing strong internal controls and checks and balances to ensure proper oversight. The OS has initiated efforts to update technology and address key vulnerabilities related to validating and capturing accurate and reliable minerals production and revenue data through the development of a robust receipts modeling and reporting tool.

The continuous improvement of the quality of data will allow for improved decisions by key stakeholders, including the Secretary of the Interior. Strengthening the model will support

ONR's implementation of GAO and IG recommendations; keep senior Departmental leadership apprised of significant changes in minerals production and revenue data; and provide real-time scenario planning when proposals related to minerals receipts are brought up for discussion and decision. This will give key stakeholders the opportunity to quickly grasp and gauge the impacts of specific proposals prior to implementation.

### **Program Overview**

The Central Administrative Services activity supports all offices funded by this appropriation and provides a single activity for general overhead support costs and centrally managed programs. Central Administrative Services support covers administrative expense items that are not practical to distribute to the various offices in the Office of the Secretary. Beginning in 2012, general administration costs associated with the Office of Natural Resources Revenue operations were incorporated into this program element. Most of the resources budgeted under this activity provide for fixed costs. Examples of this type of cost include:

- Rental payments to the General Services Administration and security costs to the Department of Homeland Security.
- Reimbursement to the Department of Labor for worker's compensation and unemployment compensation paid to current and former Office of the Secretary employees funded by the Office of the Secretary–Departmental Operations appropriation.
- Communications costs, such as FTS and postage.
- Services provided to the Office of the Secretary which are financed through the Working Capital Fund, including guard services, financial management, payroll services, internal mail service, procurement and property management, information technology services, and other administrative services.
- Personnel services procured from the Bureau of Safety and Environmental Enforcement.

Also funded in this activity are discretionary, centrally-managed programs including:

- Summer hire, diversity intern, and management intern programs.
- SES performance awards and other employee cash awards.
- Equipment replacement.
- Extraordinary, unplanned costs including lump sum leave payments, complaint investigations, settlements, and attorney's fees.

### **Program Performance Estimates**

- Continued seamless operation of essential building management and administrating support services that are transparent to Interior employees and clients, but central to accomplishment of the Department's mission will continue uninterrupted through fiscal years 2012 and 2013.

**Activity:** Management Services  
**Program Element:** Office of Hearings and Appeals

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	7,151	7,030	+75	-253	6,852	-178
FTE	39	49	0	-2	47	-2
<b>Allocation (Office of the Special Trustee for American Indians)</b>						
(\$000)	9,906	9,713	0	-997	8,716	-997
FTE	57	60	0	0	60	0
<b>Total</b>						
(\$000)	17,057	16,743	+75	-1,250	15,568	-1,175
FTE	96	109	0	-2	107	-2

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

### Program Overview

The Office of Hearings and Appeals serves as an authorized representative of the Secretary for the purpose of hearing, considering, and deciding administrative appeals within the jurisdiction of the Department. OHA provides an impartial forum where parties affected by decisions of the bureaus may obtain independent review of those decisions. It fulfills Interior's trust responsibility with respect to the probate of Indian trust estates and the disposition of other matters involving Indian trust assets. It also promotes negotiated solutions to disputes involving bureau decisions.

By providing independent review of bureau decisions, OHA affords administrative due process to outside litigants, fostering confidence in Departmental actions. By developing a consistent body of administrative precedent construing applicable statutes and regulations, OHA provides legal guidance to officials across the Department and promotes uniformity of bureau decision making. OHA review ensures that the Department has an opportunity to correct its own administrative errors, that final agency decisions are consistent with law, and that federal courts have fully developed records on which to base judicial review of agency actions.

OHA employs Administrative Judges, Administrative Law Judges, Indian Probate Judges (IPJs), and Attorney Decision Makers in its three hearings divisions and two permanent boards of appeal. These officials render decisions in cases pertaining to public lands and their resources, the regulation of surface coal mining, appeals from administrative decisions of the Bureau of Indian Affairs, and Indian probate matters. The Director's Office provides management oversight and administrative support to the organization as a whole. In addition, the Director's Office staff conducts hearings in certain personnel cases and decides various appeals not

assigned to one of OHA's permanent appeals boards. The decisions rendered by the Director or by the boards of appeal are generally final for the Department.

OHA is headquartered in Arlington, Virginia, and has 9 field offices, located in Albuquerque, New Mexico; Billings, Montana; Oklahoma City, Oklahoma; Phoenix, Arizona; Portland, Oregon; Rapid City, South Dakota; Sacramento, California; Salt Lake City, Utah; and Twin Cities, Minnesota.

The paragraphs below describe OHA's organizational units and main program activities.

**Director's Office** — The Director's Office decides appeals to the Secretary that do not lie within the appellate review jurisdiction of an established appeals board. The Director may appoint OHA judges or attorneys to conduct hearings or to sit on ad hoc boards of appeal. Cases decided by the Director's Office include certain personnel matters, employee debt collection and waiver cases, property board of survey appeals, quarters rental rate adjustments, Uniform Relocation Assistance Act payments, acreage limitation appeals under the Reclamation Reform Act, civil penalty assessments under the Endangered Species Act, and National Indian Gaming Act Commission appeals. The following table shows changes in the Director's Office caseload over the last three years:

	2009	2010	2011
Received .....	106	90	89
Concluded .....	113	103	108
End of Year (pending) .....	82	69	50

**Board of Indian Appeals** — The Interior Board of Indian Appeals decides appeals from administrative decisions rendered by BIA officials. It also decides appeals from decisions rendered by the Hearings Divisions' judges in Indian probate cases and cases under the White Earth Reservation Land Settlement Act. IBIA also receives appeals from certain decisions made in the Department of the Interior and the Department of Health and Human Services under the Indian Self-Determination and Education Assistance Act. The following table shows changes in IBIA's caseload over the last three years:

	2009	2010	2011
Received .....	151	155	173
Concluded .....	181	170	142
End of Year (pending) .....	155	140	171

**Board of Land Appeals** — The Interior Board of Land Appeals provides appellate review of a wide variety of decisions made by Departmental officials relating to the use and disposition of public lands and their resources. These include land selections arising under the Alaska Native Claims Settlement Act, the use and disposition of mineral resources in certain acquired lands of the United States and in the submerged lands of the Outer Continental Shelf, and the conduct of surface coal mining under the Surface Mining Control and Reclamation Act of 1977. IBLA also reviews decisions from ALJs in Departmental cases. The following table shows changes in IBLA's caseload over the last three years:

	2009	2010	2011
Received .....	335	263	252
Concluded .....	342	314	249
End of Year (pending) .....	182	131	134

**Departmental Cases Hearings Division** — The ALJs in this Division preside over hearings in all Interior cases required by law to be conducted on the record pursuant to 5 U.S.C. § 554. Cases routinely heard include those under the Mining Law of 1872, the Taylor Grazing Act, the Surface Mining Control and Reclamation Act, the Endangered Species Act, the Debt Collection Act, and the Energy Policy Act of 2005. The ALJs also conduct hearings in Interior cases that are referred to the Division by one of OHA's appeals boards, the Director, or the Secretary. The following table shows changes in the Division's caseload over the last three years:

	2009	2010	2011
Received .....	182	82	84
Concluded .....	162	130	78
End of Year (pending) .....	121	73	79

**Probate Hearings Division** — The ALJs, IPJs, and ADMs in this Division exercise the Secretary's trust responsibility in conducting hearings and rendering decisions in Indian probate matters. The following table shows changes in the Division's caseload over the last three years:

	2009	2010	2011
Received .....	7,197	8,036	7,486
Concluded .....	7,038	7,164	6,717
End of Year (pending) .....	3,969	4,841	5,610

**White Earth Reservation Land Settlement Hearings Division** — The AJ in this Division renders heirship determinations for eligibility to receive compensation under the WELSA statute. The following table shows changes in the Division's caseload over the last three years:

	2009	2010	2011
Received .....	214	161	181
Concluded .....	232	193	182
End of Year (pending) .....	110	78	77

### Program Performance Highlights

**Indian Probate Cases** — In FY 2011, OHA concluded 6,717 probate cases. OHA expects to conclude 6,500 probate cases during 2012 and 6,250 cases during 2013.

During 2011, OHA relocated its Probate Hearings Division headquarters operation from Arlington to Albuquerque, consolidating staff and office space. The move put the Chief

Administrative Law Judge closer to the Division's service population and other field offices, as well as to the field probate staffs in BIA and the Office of the Special Trustee for American Indians.

Also during 2011, OHA worked with BIA and the Office of the Solicitor to complete revisions to the Department's regulations implementing the American Indian Probate Reform Act of 2004. The revised regulations, published in February (interim final) and July (final) reflect amendments to AIPRA enacted in late 2008.

**Hydropower Licensing Hearings** — OHA did not conduct any trial-type hearings in hydropower licensing cases during 2011, but the OHA Director continued to lead the joint Interior, Commerce, and Agriculture team developing revised procedural rules for hydropower licensing. The revised rules would make a number of changes to the November 2005 interim rules based on public comments received and on the three Departments' experience in implementing the interim rules. OHA expects the revised rules to be published in the spring of 2012.

In both 2011 and 2012, OHA used its activity-based cost management data to report to the Federal Energy Regulatory Commission on costs incurred during the prior year related to administration of the Federal Power Act. FERC bills licensees for other agencies' costs, and the amounts received are returned to the Treasury.

**Information Technology** — During 2011, OHA participated in the Department's IT Transformation initiatives by consolidating circuits with co-located bureaus in two field offices, continuing to virtualize servers to avoid the cost of purchasing additional hardware, migrating OHA email to Exchange 2007 hosted by BIA, and enabling remote access to the DOI Virtual Private Network. OHA also implemented a new media sanitization policy that enabled the disposal of 80 surplus computers.

During the first quarter of 2012, OHA implemented the data-at-rest application for encryption of government laptops issued to approximately 50 employees, significantly improving the security of OHANet and the safety of Indian trust data used in probate proceedings.

**Activity:** Management Services  
**Program Element:** Office of Valuation Services

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations - LWCF</b>						
(\$000)	12,112	12,692	0	-580	12,112	-580
FTE	60	91	0	0	91	0
<b>Working Capital Fund (Valuation Services)</b>						
(\$000)	2,991	2,697	0	-133	2,564	-133
FTE	0	0	0	0	0	0
<b>Total</b>						
(\$000)	15,103	15,389	0	-713	14,676	-713
FTE	60	91	0	0	91	0

### Summary of 2013 Program Changes

Request Component	(\$000)	FTE
Intern program startup costs funded in 2012	-580	0

### Justification of 2013 Program Changes

The Office of Valuation Services request includes a decrease of \$580,000 due to the elimination of the one-time costs in 2012 associated with the startup of the intern program.

### Program Overview

The mission of the Office of Valuation Services (OVS) is to provide credible, timely and efficient valuation services to ensure public trust in Federal real property transactions. These services include real property appraisals, appraisal reviews, evaluations of mineral potential, consultations, and concessions valuations. Real property appraisals are required for: land acquisition, disposal, and exchange; real property rights such as mineral and water rights; interests in lands such as partial interests, improvements, crops, and crop damage; establishing the market value of out-grants such as leases, licenses, and permits; excess land appraisals; and conservation easements.

Properties appraised include recreational, agricultural, commercial, industrial, and residential. Appraisal reviews are provided to ensure that all appraisals results are supported and compliant with the Uniform Appraisal Standards for Federal Land Acquisitions and the Uniform Standards of Professional Appraisal Practice. Consultations involve Department and bureau management and staff attorneys and may also require testimony in court and at administrative hearings.

The Office of Valuation Services (formerly known as the Appraisal Services Directorate) was established in November 2003, when real estate appraisal functions were reformed in the Department resulting in consolidation. Appraisers were consolidated from the Bureau of Land Management, Bureau of Reclamation, Fish and Wildlife Service, and the National Park Service into the Office of Valuation Services. OVS also provides valuation oversight to the Office of the Special Trustee for American Indians (OST). OST appraisers report to the Office of Appraisal Services in OST to ensure close consultation with Indian Country regarding the relevant aspects of appraisals.

This reform addressed long-standing concerns related to the appraisal programs in Interior bureaus. The creation of a strong Departmental appraisal organization with unified lines of supervision has strengthened appraiser independence and enabled unbiased valuation services that meet recognized professional standards. This action restored consistency and standardized the use of Federal appraisal procedures within the Department of the Interior.

With the consolidation of appraisers, the Office of Valuation Services reformed policies, procedures, and practices for use by the new appraisal organization. The new approaches replaced those used by appraisers based on long-standing and inconsistent bureau practices and brought about consistency, standardization, and assurances of quality and objective results. In addition, one appraiser can be tasked with conducting or overseeing contract appraisals on multiple projects within the same geographic area, thereby resulting in savings of time and travel expenses. As a result, OVS has been able to significantly reduce the backlog of appraisals that existed at the time of consolidation while addressing new appraisal requests in a timely fashion. Using the Interior Valuation Information System, or IVIS, (a web-based tracking system), OVS is able to track requests made by each bureau and maintain information on workload and accomplishments while also allowing bureaus to establish priorities and funding sources for each request.

Continuing its reform mandate, in 2011 OVS restructured to align with each of its core client groups, along bureau lines. Each client is assigned a team of appraisers rather than the former geographic team arrangement. The old geographic team approach left the impression that bureaus had to compete for prioritization of high profile transactions with other bureaus. The new core client group model focuses the assigned team of appraisers on one client's projects.

OVS also includes the Office of Minerals Evaluation (OME), which provides services to OVS clients as well as to other agencies in evaluating the potential economic value of minerals associated with a property, when minerals are included with the property to be acquired or disposed of by the Department. In addition to the OVS Bureau clients, OME provides significant service to the Office of the Special Trustee, working with OAS, as well as to some non-DOI clients under Inter-Agency Agreements and Reimbursable Service Agreements. The demand for OME services has steadily increased over the past three years.

### **Program Performance Estimates**

The centralized valuation contracting function within OVS is responsible for procuring the timely valuation products as part of the valuation assignment life cycle. OVS began the creation



of the valuation contracting function in 2011 and is on target to be fully functional by March 2012.

A fully functional centralized valuation contracting office will allow OVS to provide more timely valuation products by funneling all contracted appraisals through one office focused strictly on Valuation contract issues. Client bureaus will work with one centralized contracting staff versus over 30 contracting agents located throughout the country among four bureaus. The valuation contracting group is organized, though not fully staffed yet, to process roughly 800 actions each year. In 2011, 770 actions totaling \$2.4 billion in land value and \$4.4 million in contract value were processed. In 2010, a total of 755 actions (\$5.8 million contract value) were processed and in 2009, 628 actions (\$4.6 million contract value) were processed. With a full staff, the valuation contracting branch will be able to process these actions consistently across the Department of the Interior with the goal of reducing the process time by 50 percent.

Centralized contracted valuation work within OVS will streamline the process while capitalizing on appraisal staff expertise. Centrally contracted valuation work within OVS will provide consistency in contracts among the bureaus. Leveraging various contracting tools will promote efficient processing of valuation contracts throughout the Department and potentially reduce the cost of contracted appraisals. Implement information technology enhancements to improve appraisal initiation, to streamline processes, and to track project status more efficiently.

OVS has developed and issued policies that strengthen existing practices for processing land exchanges, use of third party appraisals, and codified appraiser qualification requirements. These new policies and procedures improve internal processes and establish consistent practices throughout the Department's land acquisition programs.

**Activity:** Management Services

**Program Element:** National Museum of American Latino Commission

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	998	0	0	0	0	0
FTE	0	0	0	0	0	0

### Program Overview

This activity provided resources to support the planning activities of the Commission on the National Museum of the American Latino. The Consolidated Natural Resources Act of 2008 established a Commission to study the potential creation of a National Museum of the American Latino.

### Program Performance Estimates

The 23 members of the Commission were selected and appointed in 2009. The National Park Service provided program management and contracting services. To meet the performance requirements of the legislation, the Commission enlisted contractors to perform work in the areas of public communications, site assessment, governance strategy, collections and programs plan, and a fundraising plan. Work of the Commission concluded in 2011.

**Activity:** Management Services  
**Program Element:** Indirect Cost Negotiations

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	945	922	0	-57	865	-57
FTE*	[7]	[7]	0	0	[7]	0

Note: The program change column reflects the funding and FTE impact of implementing organizational streamlining offset by pricing adjustments to fund on-board salary costs.

\*FTE are reflected in the National Business Center total FTE, as NBC administers this program for the Department of the Interior.

### Program Overview

The mission of the National Business Center's Office of Indirect Cost Negotiations (ICN) is to negotiate indirect cost rates in accordance with federal government regulations, 2 CFR 225 and 230, formerly Office of Management and Budget (OMB) Circulars A-87 and A-122. Annually, ICN negotiates with over 1,200 non-federal entities including 462 tribal governments, 447 nonprofit organizations, 138 state and local governments, and 26 insular governments that receive the majority of their federal funding from the Department of the Interior or one of eight other federal agencies that ICN provides services on a reimbursable basis. A federally approved indirect cost rate is required for these entities to be reimbursed for allowable indirect costs, such as general administration, incurred while conducting programs mandated or authorized by the Federal government.

In 2011, ICN issued 1,200 negotiation agreements, or 1,488 rates: 680 for the Department with 845 rates and 520 for contracted customers with 643 rates. The proposals represented \$6.5 billion in Federal grant and contracting funds. The ICN review of adjustments to proposed rates saved the Federal government more than \$32 million. The ICN also approved 26 cost allocation plans.

The ICN team, consisting of auditors and program analysts, reviews indirect cost proposals to ensure compliance with applicable regulations, makes required adjustments, and issues government-wide indirect cost rate agreements to non-federal entities. The ICN team also serves as technical experts, conducts training sessions on the preparation of indirect cost proposals, and provides rate information and assistance to Federal program managers and contracting officers.

The ICN activities are funded with Office of the Secretary appropriations and through fixed-price interagency agreements in the Department's Working Capital Fund (WCF) with the Department of State, Environmental Protection Agency, Institute of Museums and Library Services, National Endowment for the Humanities, National Endowment for the Arts, National

Science Foundation, Department of Agriculture, Rural Housing Services (RHS) and Animal and Plant Health Inspection Service. Under the RHS agreement, ICN also provides up to four indirect cost proposal training workshops annually to RHS customers and agency grant staff. The ICN staff keeps abreast of the latest issues concerning the negotiation of indirect cost rates by participating in training and information sharing with other Federal agencies performing indirect cost negotiations.

**Program Performance Estimates**

In 2013, ICN projects the number of rate negotiations funded through reimbursable agreements to be approximately 800. ICN plans to continue making improvements to its indirect cost proposal processes to maintain performance levels and increase service offerings to the Department and other Federal entities. The ICN will continue to conduct training sessions for Native American and Insular governments, and contracted customers as needed in addition to maintaining and regularly updating its website.

**Activity:** Management Services  
**Program Element:** USBM Worker's Compensation

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	570	396	0	+86	482	+86
FTE	0	0	0	0	0	0

### Summary of 2013 Program Changes

Request Component	(\$000)	FTE
USBM Worker's Compensation Costs	+86	0

### Justification of 2013 Program Changes

The USBM Worker's Compensation request includes an increase of \$86,000 to provide sufficient funding to cover projected 2013 costs.

### Program Overview

This activity funds worker's compensation payments for former U.S. Bureau of Mines employees. The activity was added to the Office of the Secretary—Departmental Operations appropriation in the 1997 Omnibus Appropriations Act.

**Activity:** Management Services  
**Program Element:** Indian Arts and Crafts Board

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request*	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	1,308	1,279	0	-1,279	0	-1,279
FTE	9	12	0	-12	0	-12
<b>Permanent Appropriation (Revenue from Museum Fees)</b>						
(\$000)	0	40	0	-40	0	-40
FTE	0	0	0	0	0	0
<b>Total</b>						
(\$000)	1,308	1,319	0	-1,319	0	-1,319
FTE	9	12	0	-12	0	-12

\*2013 reflects the transfer of IACB to Bureau of Indian Affairs. Refer to BIA budget justification materials for program narrative.

### Summary of 2013 Program Changes

Request Component	(\$000)	FTE
Transfer of the Indian Arts and Crafts Board from the Office of the Secretary to the Bureau of Indian Affairs.	-1,279	-12

### Justification of 2013 Program Changes

The budget reflects the transfer of the Indian Arts and Crafts Board from the Office of the Secretary to the Bureau of Indian Affairs. The transfer will allow Indian Affairs to oversee the implementation of the Indian Arts and Crafts Act of 1990, as amended. The Act contains both criminal and civil provisions to combat counterfeit activity in the Indian arts and crafts market. The Board also manages three museums in the Plains Region dedicated to the promotion, integrity, and preservation of authentic Indian art and culture.

Detail program information regarding the Indian Arts and Crafts Board is included in the budget justifications for the Bureau of Indian Affairs.

**Activity: Office of Natural Resources Revenue**

	2011 Actual*	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of Natural Resources Revenue</b>						
<b>Compliance and Asset Management (CAM)</b>						
(\$000)	[67,558]	77,098	+841	-146	77,793	+695
FTE	[389]	438	0	+5	443	+5
<b>Revenue and Operations (RO)</b>						
(\$000)	[41,806]	42,320	+396	-900	41,816	-504
FTE	[184]	202	0	0	202	0
<b>Total</b>						
(\$000)	[109,364]	119,418	+1,237	-1,046	119,609	+191
FTE	[573]	640	0	+5	645	+5
<b>Funding Authority Breakdown (non-add)</b>						
2 Year	[64,877]	81,118	+1,237	-1,046	81,309	+191
No Year	[44,487]	38,300	0	0	38,300	0
<b>Other Major Resources: RIK Receipts for RIK/SPR Activities</b>						
Administration	[12,000]	0	0	0	0	0
Transportation	[11,000]	0	0	0	0	0

\* The Office of Natural Resources Revenue was established on October 1, 2010, pursuant to Secretarial Order No. 3306. ONRR performs functions formerly performed by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE). For comparability purposes, the 2011 column reflects ONRR's base program budget, as funded from BOEMRE's Royalty Offshore and Minerals Management appropriation. Beginning in 2012, all ONRR program and general administration funding is provided through the Office of the Secretary appropriation.

**Program Overview**

The Office of Natural Resources Revenue (ONRR) was established within the Office of the Secretary under the Assistant Secretary for Policy, Management and Budget on October 1, 2010 as part of the reorganization of the former Minerals Management Service (MMS). ONRR programs effectively represent those activities previously covered by the MMS Minerals Revenue Management program and related administrative support services.

The 2013 budget request for ONRR is \$119.609 million, \$191,000 above the 2012 enacted level. The ONRR's 2013 request does include an increase of five audit and compliance positions to continue the transition of royalty-in-kind (RIK) compliance assurance activities. However, nearly all of the funding for these FTE and the program's fixed costs are offset by reductions in ONRR's information management funding.

Entrusted with an important fiduciary role by and for all Americans, ONRR utilizes its financial systems and human resources to collect, account for, analyze, audit, and disburse revenues from energy and mineral leases and other monies owed for the utilization of public resources on the

Outer Continental Shelf (OCS) and onshore Federal and American Indian lands. ONRR serves as a trustee of the royalty asset from Indian trust properties and as an advocate for the interests of Indian mineral owners, ensuring fulfillment of our Indian trust responsibility.

The Federal government has been collecting revenues from mineral production on Federal onshore lands since 1920, from American Indian lands since 1925, and from Federal offshore lands since 1953. In 1982, the Minerals Management Service (MMS) was created, establishing a comprehensive, consolidated system for the collection, accounting, and disbursement of these revenues. Since that time, Interior has provided \$231 billion to Federal, State, and American Indian recipients through this program. In 2011, ONRR disbursed \$11.16 billion in mineral revenues to States, the Office of the Special Trustee for American Indians (OST) for distribution to Indian tribes and individual Indian mineral owners, other Federal agencies, and U.S. Treasury accounts.

### **Who Benefited from ONRR Mineral Revenue Disbursements in FY 2011**

▪ ***U.S. Taxpayers — \$6.05 Billion***

Mineral leasing revenues are one of the Federal Government's greatest sources of non-tax receipts funding various government functions and programs through the General Fund of the U.S. Treasury.

▪ ***States — \$2.0 Billion***

Mineral revenues disbursed to states can be a significant element of a state's financial resource picture, providing funding for local schools, roads, libraries, public buildings, and general operations as the states deem necessary.

▪ ***Western Water Users — \$1.53 Billion***

Mineral revenue receipts fund a significant portion of the U.S. Bureau of Reclamation's water resource development and maintenance work in the western United States. Spending from the account is subject to appropriation.

▪ ***Conservation and Recreation Programs — \$892 Million***

The ONRR transfers nearly \$900 million annually to the Land and Water Conservation Fund to be used as a resource for Federal, State, and local governments to help acquire, develop, and improve outdoor recreation areas. Spending from the account is subject to appropriation and has been used in recent years to purchase or acquire through exchange about 4.5 million acres throughout America for conservation purposes and recreational use.

▪ ***American Indian Tribes and Indian Mineral Owners — \$538 Million***

Monies collected from mineral leases on Indian lands are distributed regularly to tribal governments or Individual Indian Mineral Owners (IIMOs). These funds provide direct and tangible benefits to thousands within the American Indian community, often as a major source of primary income.

▪ ***Preservation — \$150 Million***

The ONRR annually transfers \$150 million to the National Historic Preservation Fund as "seed money" to preserve and protect our nation's irreplaceable heritage for current and future generations. This fund is administered to help save the historic buildings, neighborhoods, and landscapes that form our communities and enrich our lives.

Every American benefits from the revenues generated from mineral resources, either directly through payments to tribes and individual Indian mineral owners or indirectly through



contributions to the Historic Preservation Fund, the Land and Water Conservation Fund and the Reclamation Fund, and disbursements to States and the General Fund of the U.S. Treasury.

ONRR exists in a dynamic environment and its activities continuously evolve in response to Congressional mandates and industry changes. Since its formation, energy legislation and the energy industry have undergone significant changes. Yet ONRR has consistently adapted to these changes while also looking for innovative improvements and operational efficiencies to best serve the American people.

ONRR values the continued oversight it receives from the Government Accountability Office (GAO), Interior's Office of Inspector General (OIG), and other external organizations. In 2011, ONRR implemented 69 total recommendations, including 28 external recommendations and 41 internal recommendations.

ONRR used the transition to the Office of the Secretary to spark an agency-wide Strategic Review and develop new strategic outcomes aligned with the Department's Strategic Plan. The ONRR is now focused on implementing priority initiatives aligned with its strategic outcomes of achieving:

- Timely compliance from companies and payment of every dollar due;
- Timely, accurate revenues and data distributed to recipients; and
- Trust in ONRR's professionalism, integrity, efficiency and quality.

The majority of ONRR's priority initiatives are directly related to concerns cited in the February 2011 GAO High Risk Series Report. In February 2011, the Department of the Interior was listed for the first time on the GAO's High Risk Series report for deficiencies in its oversight of onshore and offshore oil and gas operations. GAO's focus was assurance that the Department is collecting the government's share of revenue from oil and gas produced on federal lands. The GAO High-Risk Report cited 49 outstanding recommendations – 11 of which are ONRR's responsibility. In 2010 and 2011, ONRR implemented eight of those recommendations, including requirements for companies to report additional details, and the implementation of the data mining process. ONRR will implement two additional GAO High Risk recommendations in 2012, focused on new automated data mining edits and increasing staff focused on ensuring enhanced production verification and earlier and more complete detection of missing and inaccurate royalties. ONRR is on track to implement one more GAO High Risk recommendation during 2014.

To ensure effective controls over program operations and financial management systems that meet the objectives of the Federal Managers' Financial Integrity Act (FMFIA), ONRR conducts its assessments of internal controls with applicable laws and regulations in accordance with the Office of Management and Budget (OMB) Circular A-123, *Management's Responsibility for Internal Controls*. The objectives of this assessment are to ensure that ONRR programs achieve their intended results; resources are used consistent with agency mission; resources are protected from waste, fraud and mismanagement; laws and regulations are followed; and reliable and timely information is maintained, reported and used for decision-making.

ONRR also continues to follow DOI Internal Control and Audit Follow-up guidance and annually submits a program-wide component inventory and 3-year internal control assessment strategy to DOI officials.

ONRR continues to strengthen its longstanding relationships with other bureaus because of the interdependent nature of our missions. Since its inception in 1982, ONRR, in partnership with Bureau of Indian Affairs (BIA), Bureau of Land Management (BLM), and the Office of the Special Trustee (OST), has helped Interior fulfill its trust and fiduciary responsibilities to Indian beneficiaries. Through a new agreement, ONRR is ensuring an ongoing relationship with the two new Bureaus that were established by the Secretary from the former Bureau of Ocean Energy Management, Regulation and Enforcement: Bureau of Ocean Energy Management (BOEM) and Bureau of Safety and Environmental Enforcement (BSEE). Currently, ONRR is coordinating with BLM, BSEE, BOEM and OST to improve seamless electronic transfer of data between bureau systems, which will reduce errors from manual data entry and improve the reliability of data.

ONRR mitigated the financial risk associated with the 2010 Deepwater Horizon incident by ensuring timely audit engagement of the three companies with legal record title to the Macondo well that are required to report on and pay all royalties due. The audits confirmed that the three companies properly reported and paid royalties for all products recovered and sold from the Macondo well. The ONRR is coordinating with the Office of the Solicitor, the Department of Justice, and BSEE regarding any additional royalties associated with lost or wasted products from the Macondo well.

ONRR and BSEE have established a Production Measurement Inspection Team with a near-term focus on hiring production measurement inspection personnel and overseeing and coordinating

### Extractive Industry Transparency

In September 2011, President Obama announced the U.S. intention to implement the Extractive Industries Transparency Initiative (EITI) and in October 2011, named Secretary Salazar as the U.S. Senior Official responsible for implementing EITI. In response, Secretary Salazar committed to working with industry and civil society and charged the Assistant Secretary for Policy, Management and Budget in leading the implementation effort.

The EITI offers a voluntary framework for governments to disclose revenues received from oil, gas, and mining assets belonging to the state, with parallel disclosure by companies of what they have paid the government in royalties, rents, bonuses, taxes and other payments. The design of each EITI framework is country-specific, and is developed through a collaborative process by a multi-stakeholder group comprised of government, industry and civil society representatives. It is this voluntary framework and collaborative process that promotes EITI's principal tenet of global transparency and accountability for extractive industry (mining, oil, gas, etc) revenues. The EITI principals align with DOI's Open Government Initiative and the Administration's pledge of a more transparent, participatory, and collaborative government.

The Office of Natural Resources Revenue is providing expertise to support the implementation of EITI. As a member of the DOI Implementation Team, ONRR is working to develop a timeline and project plan to ensure completion of the EITI application requirements. The next critical steps in applying for candidacy are to establish the multi-stakeholder group, which will oversee the design and implementation of EITI, followed by that group's development of a fully-costed work plan for attaining EITI compliance. To ensure the success of these next steps, ONRR is dedicating the funding for the Increased Audit and Oversight budget initiative (received as part of the 2011 budget) to EITI implementation. The Increased Audit and Oversight funding was received to expand internal reviews and investigations of ONRR procedures, performance and effectiveness.

The implementation of EITI provides additional oversight of the collection and disbursement of the Nation's mineral resources revenues and helps ensure the full and fair return to the American people for the utilization of these public resources. Supporting the EITI implementation advances the revenue reform efforts underway in ONRR and benefits the American public, whose interests will be better protected by a strong commitment to oversight and transparency.

with a contractor in assessing the feasibility of automatic production metering and developing a risk-based production measurement inspection framework and supporting processes.

The FY 2011-2016 DOI Strategic Plan, in compliance with the principles of the GPRA Modernization Act of 2010, provides a collection of mission objectives, goals, strategies and corresponding metrics that provide an integrated and focused approach for tracking performance across a wide range of DOI programs. While the DOI Strategic Plan for 2011–2016 is the foundational structure for the description of program performance measurement and planning for the 2013 President’s Budget, further details for achieving the Strategic Plan’s goals are presented in the DOI Annual Performance Plan and Report (APP&R). Bureau and program specific plans for 2013 are fully consistent with the goals, outcomes, and measures described in the 2011-2016 version of the DOI Strategic Plan and related implementation information in the Annual Performance Plan and Report (APP&R).

ONRR is funded through two program elements:

- ***Compliance and Asset Management (CAM)***: This element supports business processes focused on ensuring that the Nation’s Federal and Indian mineral revenues are accurately reported and paid in compliance with laws, regulations, and lease terms. Through this program element, ONRR also focuses on providing consistency and oversight in its valuation regulations and determinations, in market research and information gathering, and in enhancing production measurement verification.
- ***Revenue and Operations (RO)***: This element funds the financial management business process, and ensures that all revenues from Federal and Indian leases are efficiently, effectively, and accurately collected, accounted for and disbursed in a timely manner.

**Activity:** Office of Natural Resources Revenue  
**Program Element:** Compliance and Asset Management

	2011 Actual*	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Compliance and Asset Management (CAM)</b>						
(\$000)	[67,558]	77,098	+841	-146	77,793	+695
FTE	[389]	438	0	+5	443	+5
<b>Funding Authority Breakdown (non-add)</b>						
2 Year	[44,505]	59,798	+841	-146	60,493	+695
No Year	[23,053]	17,300	0	0	17,300	0
<b>Other Major Resources: RIK Receipts for RIK/SPR Activities</b>						
Administration	[12,000]	0	0	0	0	0
Transportation	[11,000]	0	0	0	0	0

\* The Office of Natural Resources Revenue was established on October 1, 2010, pursuant to Secretarial Order No. 3306. ONRR performs functions formerly performed by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE). For comparability purposes, the 2011 column reflects ONRR's base program budget, as funded from BOEMRE's Royalty Offshore and Minerals Management appropriation. Beginning in 2012, all ONRR program and general administration funding is provided through the Office of the Secretary appropriation.

### Summary of 2013 Program Changes

The 2013 request for the Compliance and Asset Management program element reflects net program increase of \$695,000 from the 2012 enacted level, which is largely offset by reductions in ONRR's Revenue and Operations program element.

Request Component	(\$000)	FTE
Royalty-In-Kind Phase-Out/Transition to Royalty in Value	+1,229	+5
Enhance Compliance Tools Integration and Capability	-1,375	0
<b>Total Program Changes</b>	<b>-146</b>	<b>+5</b>

### Justification of 2013 Program Changes

#### RIK Transition to Royalty in Value (+\$1,229,000; +5 FTE)

ONRR is requesting an increase of \$1,229,000 to fund five FTE to continue the transition from royalty in-kind (RIK) to in-value.

The additional FTE will support efforts to maintain a consistent level of compliance oversight capabilities and sustain the overall return to the American people from mineral revenue

collections. Due to more labor intensive and costly compliance assurance associated with the in-value methodology for properties and companies previously under RIK, ONRR requires these additional audit and compliance FTE in 2013 to continue to achieve audit and compliance performance targets. Not providing these resources would significantly disrupt the orderly phase-out of the RIK program and transition to in-value compliance activities. Over the last four years, ONRR has reviewed and verified compliance with lease terms, laws and regulations on an average of \$6 billion in royalties paid each year. The requested resources will:

- Support royalty verification coverage of company-paid mineral revenues for an additional \$500 million annually;
- Complete an additional 50 audits to ensure revenue owed is collected; and
- Provide up to \$7 million additional economic return to the Government from mineral revenue collections, based on historic returns from ONRR compliance activities.

Additionally, ONRR will be able to continue to comply with the recommendation from Interior's Office of the Inspector General to expand compliance coverage to more high-risk companies and properties within a reasonable timeframe.

### **Enhance Compliance Tools Integration and Capability (-\$1,375,000; 0 FTE)**

ONRR (then Minerals Revenue Management) requested funds in 2010 to develop and implement automated tools to enhance and integrate existing compliance processes. Planned activities are fully funded in 2012 and funding for the system upgrades are not needed in 2013.

### **Program Overview**

The Compliance and Asset Management (CAM) program element supports business processes focused on ensuring that the Nation's Federal and Indian mineral revenues are accurately reported and paid in compliance with laws, regulations and lease terms. The CAM program element includes three major components that provide significant benefits to the American people.

- *Audit and Compliance.* ONRR Federal and Indian compliance assurance activities represent a large and critical part of the operational strategy, ensuring that the government is realizing fair market value and that companies are in compliance with applicable laws, regulations, and lease terms. The audit and compliance activities also include outreach sessions with American Indian constituents and resolution of their royalty-related inquiries.
- *Asset Valuation.* ONRR asset valuation activities provide consistency and oversight in ONRR's valuation regulations and determinations; market research and information gathering; and credit assurance.
- *Production Verification.* ONRR (in cooperation with BSEE) is focused on enhancing the Department's production measurement oversight, which will ensure that the Department accounts for all production from Federal offshore leases, provide greater assurance of data accuracy, reduce the potential for data manipulation or fraud, and contribute to further reduction in production reporting errors.

## Audit and Compliance Performance Estimates

The ONRR Federal and Indian compliance activities have yielded significant additional revenues to states, Tribes, Individual Indian Minerals Owners (IIMOs), and the Federal Treasury. Since 1982, ONRR's additional collections of royalties and interest attributable to compliance activities total over \$3.8 billion.

ONRR, together with its State and Tribal partners, performs both audits and compliance reviews on specifically targeted and randomly selected companies and properties, and also focus compliance efforts on gas plants, transportation systems, or other specific issues.

- Audits are performed in accordance with *Generally Accepted Government Auditing Standards (GAGAS)*. Audits have a high standard of verification in the form of evidence from company source documents and records, resulting in certainty.
- Compliance reviews supplement the audit program and provide reasonable assurance that all or part of the royalty equation are reported and paid correctly. In some cases, compliance reviews result in resolution of open issues when companies provide requested additional documentation and/or make payment to remove the variance.

### *Past Accomplishments & Future Goals:*

*Company compliance coverage:* Cumulatively during 2010 through 2011, the ONRR covered 48.5 percent of unique mineral companies. For 2012 and 2013, ONRR is targeting cumulative unique company coverage of 54 percent and 58 percent, respectively. Once a company is counted toward the measure, it will never be counted again as a unique company during 2011 through 2016.

*Peer Review of ONRR Audit Organization:* During 2011, ONRR engaged an external independent peer review of its audit organization, which examined the period January 1, 2008, through December 31, 2010, reviewing randomly selected audits performed during that time period. The peer review examined ONRR's quality control system, procedures, and other elements of ONRR's audit and compliance program. The review concluded "the system of quality control for the audit function of the ONRR was suitably designed to meet the requirements of the quality control standards ... to provide reasonable assurance of performing and reporting in accordance with applicable professional auditing standards in all material respects." The ONRR received a rating of "pass," which is the highest rating that can be received. The GAGAS requires this review every three years and this is the third consecutive peer review rating indicating that ONRR performs its audit functions in accordance with the highest professional standards.

*Additional Focus on Indian Trust Compliance:* The ONRR reviewed 97.8 percent of the Indian trust mineral revenue for industry compliance with specific provisions contained in Indian gas leases within three years during 2011. The January 2000 Indian gas valuation regulations require the use of published index prices for valuing gas produced from many American Indian leases. For leases in these index areas, ONRR ensures that companies pay royalties based upon the proper index prices. During 2012, ONRR is establishing an Indian Oil Valuation Negotiated Rulemaking Committee charged with bringing clarity and consistency to oil valuation

regulations governing production on American Indian lands. The committee will include representatives from American Indian Tribes, IIMOs Associations, the oil and gas industry, and the Department.

*Delegated and Cooperative Compliance Agreements with States and Tribes:* The Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA), as amended, Sections 202 and 205, authorized the Secretary to develop cooperative and delegated agreements with states and tribes to carry out certain inspection, auditing, investigation, or enforcement activities for leases in their jurisdiction. Currently, ONRR has agreements with 10 States and 6 tribes. The States and tribes are working partners and an integral aspect of the overall compliance efforts. Tribes are self-empowered to perform audits on tribal mineral royalties within their reservation and the states perform audits on Federal leases within their boundaries. ONRR conducts compliance reviews and audits to provide compliance coverage over properties not covered by the states and tribes. ONRR also initiates contractual Intergovernmental Personnel Act (IPA) Agreements with tribes that allow tribal employees to develop skills and knowledge in mineral revenue management. For ONRR, Cooperative and IPA Agreements develop knowledgeable tribal representatives who understand the systems and business processes for collecting, accounting for, and distributing mineral revenues. Tribes benefit by developing auditing skills, increasing knowledge of mineral revenue management, and gaining experience with ONRR's systems, processes and regulations. The tribal participants are then able to help their tribal leaders make informed decisions. Through the face to face contact, ONRR and tribal employees are able to identify and work through issues for mutual benefit.

In 2011, ONRR allocated \$11.9 million to the states and tribes in the 202/205 program, of which the states and tribes expended approximately \$10.2 million. For 2012, ONRR has approved funding of \$12.3 million, which includes \$1.8 million as carryover of 202/205 funds not expended in the prior year. ONRR allocates its available budget resources for the 202/205 program by analyzing cost, workload, and risk data, such as total revenues and number of producing leases, to apply "best business case" criteria to the funding allocation among States and tribes. ONRR is working with the Three Affiliated Tribes of North Dakota (Mandan, Hidatsa, and Arikara) to establish a new IPA Agreement, also known as a Fellowship Agreement. ONRR is also coordinating with the Hopi Tribe to develop a new 202 Cooperative Agreement, starting October 1, 2012.

### **Use of Cost and Performance Information In Audit and Compliance Management**

In 2009, Congress appropriated funding to automate ONRR's risk-based compliance tool, which is used to target audits and compliance reviews on companies and properties identified with the highest risk of non-compliance. The ONRR has made significant progress toward implementation of the automated system, and meanwhile is continuing to use its interim risk-based compliance tool.

To develop the annual compliance work plan, ONRR incorporates data from the risk tool with prior-year performance data and other data, including cost per audit and compliance review, current year targets, and data available on audit and compliance resources to determine the appropriate mix of audits and compliance reviews. Royalty dollars remain a key component of the risk determination. Therefore, there is a strong probability of high-revenue companies and properties being selected.

During 2011, ONRR closed 311 audits and 1,059 compliance reviews, which covered about 45 percent of all royalty revenues and ensured compliance for about \$5.5 billion in royalty revenues. The ONRR also covered about 92% percent of high-significant risk companies during 2011. State and tribal audit partners' compliance completion results are included in ONRR's performance results.

*Communication and Consultation with American Indians:* In addition to the Section 202 Tribal Cooperative Agreement Program, ONRR also conducts Indian outreach activities. ONRR uses several outreach methods, such as Navajo radio broadcasts and attending pow-wows, to reach American Indian constituents. This reflects ONRR's goal to fulfill the Secretary of the Interior's trust responsibility to American Indians. These outreach meetings enable ONRR to listen to concerns and suggestions for royalty accounting improvements, answer questions, and identify and resolve mineral-related problems in partnership with the Bureau of Land Management (BLM), Bureau of Indian Affairs (BIA), and Office of Special Trustee (OST). ONRR's goal is to enhance our trust responsibility and foster a positive working relationship with the Indian community. During 2011, ONRR held 98 outreach sessions with American Indian constituents and resolved 12,580 royalty-related inquiries. The ONRR experienced a significant increase in inquiries over 2010 (5,705 inquiries) due to significant increases in oil and gas developments in the northern and Rocky Mountain States – particularly in the Bakken and Three Forks Formations of North Dakota and Montana – spurring a large increase in inquiries from IIMOs in those areas.

Working in partnership with our sister agencies, the BLM, BIA, OST, United States Geological Survey (USGS) and the Office of the Assistant Secretary for Indian Affairs, ONRR is leading an effort to expand the number of Indian outreach sessions by developing Indian oil and gas training that covers all aspects of trust management including land ownership, leasing, drilling, production verification, lease inspection, royalty reporting, compliance, royalty disbursement, and financial trust accounts. The new training is tailored for tribes and IIMOs in the various regions where outreach is conducted as well as for Department employees who are involved in



Indian oil and gas activities. The additional outreach sessions and the joint agency training program will provide Indian communities and Interior employees with opportunities to gain more knowledge of the full spectrum of Indian mineral resources.

Pursuant to Executive Order 13175, ONRR is actively working to implement the Department's Tribal Consultation policy. On December 1, 2011, the Secretary issued the final policy which allows 180 days for bureaus and offices to implement consultation practices on regulations, rulemakings, policy, guidance, legislative proposals, grant funding formula changes or operational activity that may have a substantial and direct effect on a Tribe. As a member of the Department's Tribal Energy Policy Advisory (TERA) Committee, ONRR is partnering with BLM and BIA to consult with tribes about new TERA agreements – potentially empowering Tribes to perform additional mineral-related activities on their own properties and furthering the goal of Indian self-determination.

### **Asset Valuation Performance Estimates**

The ONRR is entrusted with ensuring that the American public and Indian lessors receive a fair and appropriate return for oil, gas, and other minerals produced from Federal and Indian leased lands. The ONRR Asset Valuation program administers ONRR's asset valuation business processes including economic analysis; reporting and market research; and royalty valuation. Centralizing these functions allows better information collection, storage, and analysis of market information; greater and more consistent policy oversight and regulatory interpretation; and enhanced economic and quantitative analysis of ONRR's entire asset management approach.

The ONRR's Asset Valuation Office provides valuation support for production from Federal onshore, Outer Continental Shelf, and Indian lands. This office issues royalty valuation determinations and guidance under applicable regulations, approves exceptions to transportation and processing allowance limits, develops valuation and allowance regulations, and provides valuation guidance internally and to State, and tribal personnel.

### ***Past Accomplishments & Future Goals:***

*Valuation Regulations:* During 2011, ONRR published Advanced Notices of Proposed Rulemakings for Federal oil and gas and Federal and Indian coal, and received 30 public comments. Following the close of the public comment period, ONRR held six public outreach sessions to provide opportunity for further discussion. During 2012, ONRR is drafting proposed regulations for publication in the Federal Register focused on providing greater simplicity, certainty, and consistency in valuation for mineral lessees and mineral revenue recipients.

*Unbundling Transportation and Processing Fees:* During 2012, ONRR, in partnership with State and Tribal auditors, is implementing a new initiative in the Asset Valuation Office to unbundle transportation and processing fees to ensure proper payment of Federal and Indian oil and gas royalties. ONRR will also use the results of the unbundling effort in compliance risk determinations for gas plants and transportation systems, including examining gas plant efficiencies. The ONRR is currently developing a three year project plan for the unbundling initiative, and is inventorying and identifying high risk transportation and processing systems.

## Production Verification Performance Estimates

ONRR ( in cooperation with BSEE) is focused on enhancing the Department's production measurement oversight, which will ensure that the Department accounts for all production from Federal offshore leases, provide greater assurance of data accuracy, reduce the potential for data manipulation or fraud, and contribute to further reduction in production reporting errors. ONRR and BSEE have established a Meter Inspection Team and are developing a Reimbursable Service Agreement to clarify roles and business rules. The team's focus is to hire production measurement inspectors, assess the feasibility of automatic production metering, and oversee development of a risk-based production measurement inspection framework and supporting processes.

### *Past Accomplishments & Future Goals:*

*Production Measurement Inspection and Oversight Staff:* ONRR (in cooperation with BSEE) is responsible for enhanced production accountability and during 2012 will fund 18 positions to perform production verification, meter inspections, and other production measurement oversight functions on offshore rigs, platforms, and production facilities.

*Feasibility Study and Production Measurement Risk:* ONRR has also initiated a project to determine the feasibility of automated production meters to improve the accuracy of production measurements and to streamline reporting. The performance work statement is in the procurement process and should be posted for award soon. Once awarded, the contractor will provide specialized expertise related to production measurement technology and its application to complete the four parts of the project:

- Assess the feasibility of automatic production metering from three different government interface points (in the field, from a host data historian, and from an integrated accounting system).
- Provide recommendations for a pilot, based on the findings from the feasibility study.
- Determine contributing factors to production measurement risk and royalty uncertainty, categorized by people, process, and equipment and develop a risk-based production measurement inspection framework.
- Develop the business requirements for a robust production measurement inspection and audit database system for use by field meter inspectors and ONRR auditors.

## Performance Overview – Revenue and Operations

ONRR performance charts are provided in the Office of the Secretary Program Performance Summary section of this justification book (pages DO-17 through DO-34).

**Activity:** Office of Natural Resources Revenue  
**Program Element:** Revenue and Operations

	2011 Actual*	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Revenue and Operations (RO)</b>						
(\$000)	[41,806]	42,320	+396	-900	41,816	-504
FTE	[184]	202	0	0	202	0
<b>Funding Authority Breakdown (non-add)</b>						
2 Year	[20,372]	21,320	+396	-900	20,816	-504
No Year	[21,434]	21,000	0	0	21,000	0

\* The Office of Natural Resources Revenue was established on October 1, 2010, pursuant to Secretarial Order No. 3306. ONRR performs functions formerly performed by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE). For comparability purposes, the 2011 column reflects ONRR's base program budget, as funded from BOEMRE's Royalty Offshore and Minerals Management appropriation. Beginning in 2012, all ONRR program and general administration funding is provided through the Office of the Secretary appropriation.

### Summary of 2013 Program Changes

The 2013 request for the Revenue and Operations (RO) program element reflects a net decrease of -\$504,000 from the 2012 enacted level. This decrease largely offsets the requested increase in ONRR's Compliance and Asset Management program element.

Request Component	(\$000)	FTE
Streamline/Enhance Production & Gas Plant Accountability	-900	0

### Justification of 2013 Program Changes

#### Streamline and Enhance Production & Gas Plant Accountability (-\$900,000; 0 FTE)

In 2010, ONRR (then Minerals Revenue Management) requested funds over three years to develop and implement automated tools to support streamlining and enhancement of ONRR's production and gas plant accountability. Planned activities are fully funded in 2012 and further expenditure in this area other than ongoing operations costs is not needed in 2013. The improvements to information management systems address multiple recommendations from the Government Accountability Office and Interior's Office of the Inspector General.

### Program Overview

The RO program element funds the financial management business process, which ensures that all revenues from Federal and American Indian leases are efficiently, effectively, and accurately

collected and accounted for and disbursed in a timely manner. The RO program element includes two major components that provide significant benefits to the American people:

- *Disbursement and Financial Reporting* – The ONRR ensures that revenues collected annually from Federal and American Indian mineral leases are properly disbursed to the appropriate recipients. Financial statements, representing ONRR financial transactions, ensure accurate and timely compliance with Office of Management and Budget and Treasury requirements.
- *Collection and Invoicing* – The ONRR receives and processes approximately 10 million lines of royalty and production report data each year. In addition, ONRR researches and resolves erroneous reporting so associated dollars can be distributed in a timely manner to proper recipients. Using automated exception processes, ONRR also detects unmet financial obligations established in lease terms, interest due on late payments, and violations of American Indian recoupment limitations. Invoices not paid by companies are subject to a comprehensive debt collection process.

## **Program Performance Estimates**

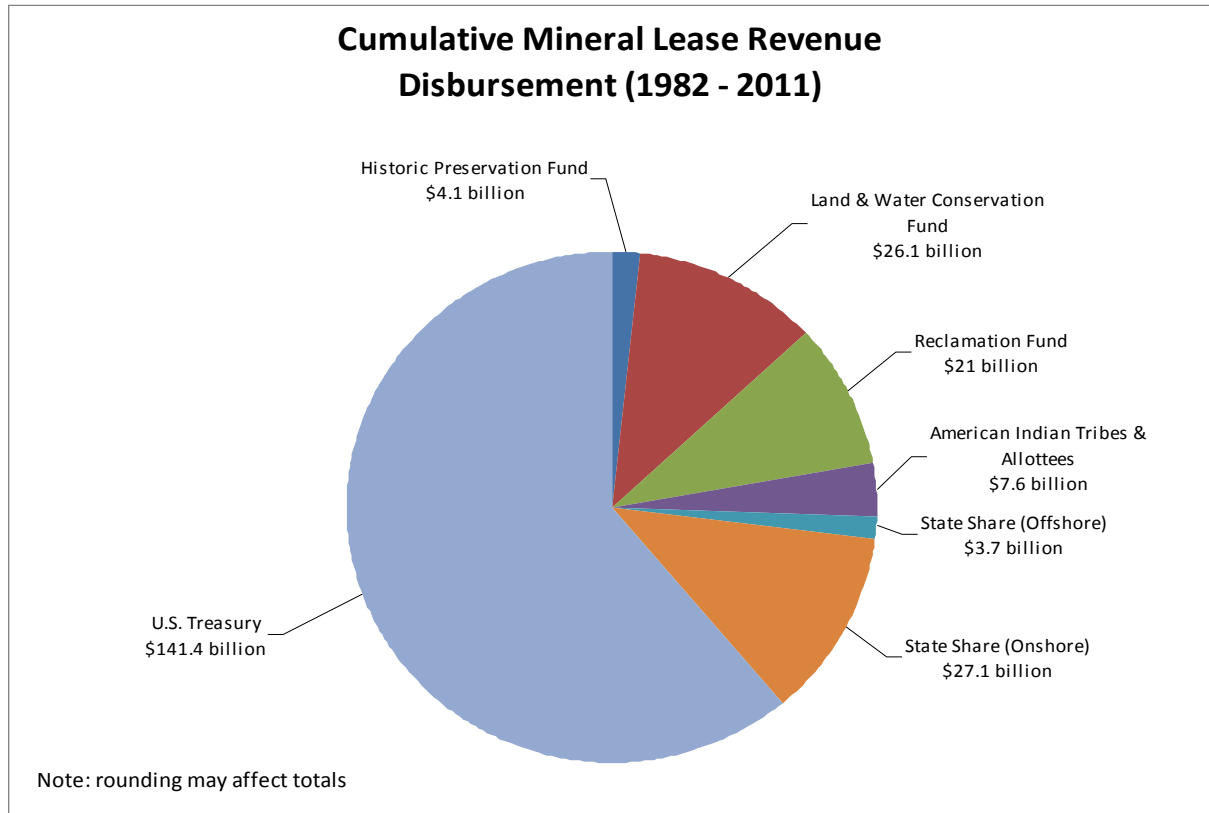
### ***Disbursement and Financial Reporting Performance***

The Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA), as amended, requires monthly distribution and disbursement of payments to States and Indians for their share of mineral leasing revenues. The distribution and disbursement function within ONRR is intended to ensure that collections from Federal and Indian mineral leases are properly disbursed to the appropriate recipients including the U.S. Treasury, five Federal agencies, 38 states, and 41 American Indian Tribes. The ONRR collects and disburses on average approximately \$10 billion in annual revenues for the Nation, States, and American Indians. These amounts are disbursed in accordance with legislated formulas.

The ONRR has disbursed approximately \$231 billion in mineral leasing revenues since 1982:

- \$141.4 billion to the U.S. Treasury and other Federal agencies
- \$ 30.8 billion to 38 states
- \$ 26.1 billion to the Land and Water Conservation Fund
- \$ 21.0 billion to the Reclamation Fund
- \$ 7.6 billion to 41 American Indian Tribes and 30,000 Individual Indian Mineral Owners (IIMOs)
- \$ 4.1 billion to the National Historic Preservation Fund

Approximately 62 percent of all annual collections have gone to the General Fund of the U.S. Treasury, 22 percent to special purpose funds that are subject to appropriation, 13 percent to States, and three percent to the American Indian community.



Special purpose funds, including the Land and Water Conservation Fund (LWCF), the National Historic Preservation Fund, and the Reclamation Fund, have received \$51.2 billion in ONRR-collected mineral revenues since 1982.

***Past Accomplishments & Future Goals:***

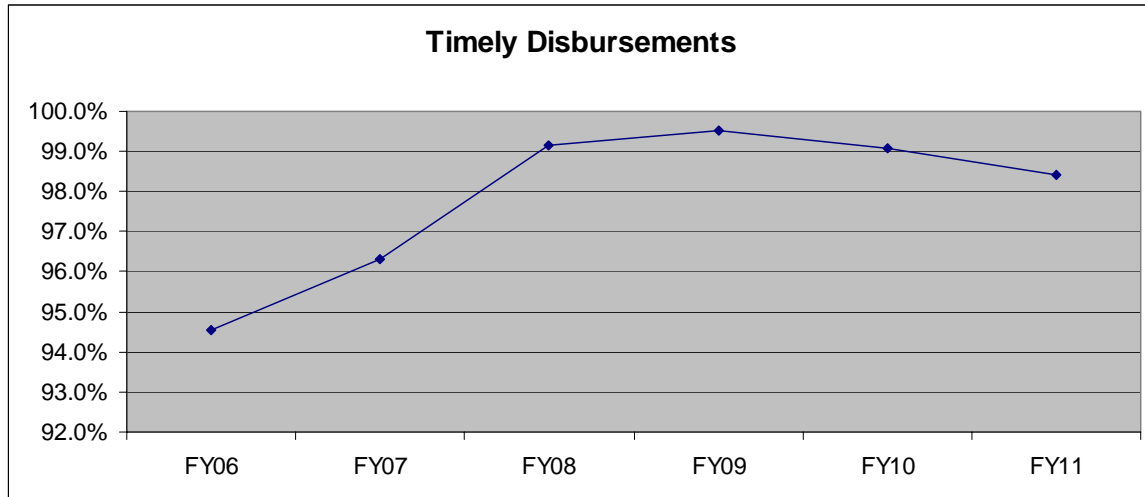
*Timely Revenue Disbursement:* The ONRR seeks to ensure funds are disbursed to recipients by the end of the month following the month received, per statute. When disbursements are not timely, ONRR must pay late-disbursement interest to states. In 2011, timely disbursements were 98.4 percent against a target of 99 percent. Given that nearly 20% of ONRR resources were redirected toward the Strategic Review business improvement efforts during 2011, the 98.4% result for 2011 is outstanding. The targets for 2012 and 2013 are both 97 percent; targets have been revised because ONRR resources will continue to be directed toward the Strategic Review improvement initiatives.

*Timely Service to American Indians:* In 2010, ONRR transferred 97.8 percent of American Indian revenues it received to the Office of the Special Trustee for American Indians (OST) within one business day of identification, against a 100 percent target. To ensure prompt payment of mineral revenue payments to American Indian Tribes and IIMOs, ONRR immediately deposits American Indian revenues into accounts administered by OST where they are invested and subsequently distributed by the Bureau of Indian Affairs (BIA) to American Indian tribes and IIMOs. The BIA requires Financial Distribution Report (FDR) information in order to distribute funds to IIMOs. The ONRR provides this lease distribution data to BIA twice

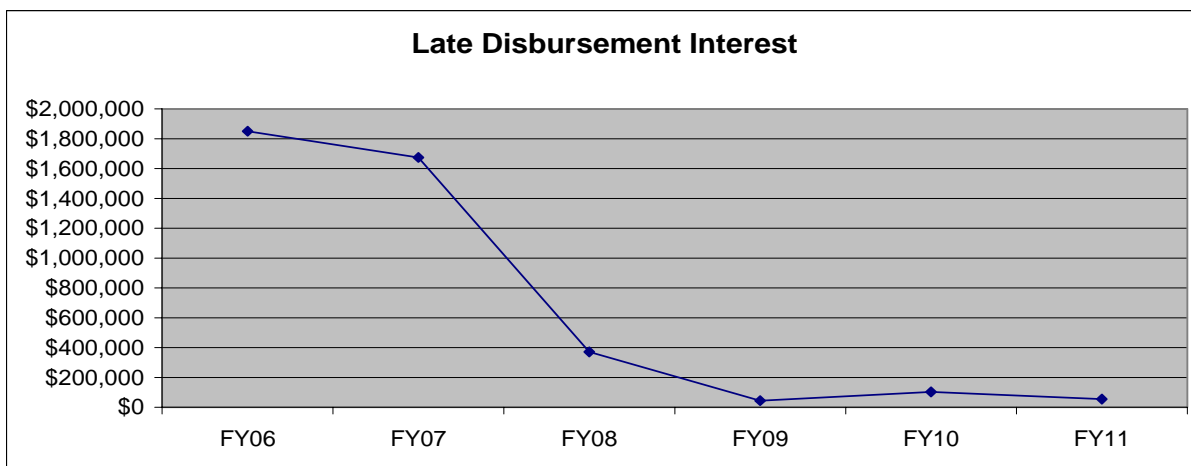
each month. In 2010, ONRR provided lease distribution data to BIA for 99.9 percent of royalties by the first semi-monthly distribution, against a 97 percent target.

### Use of Cost and Performance Information In Timely Disbursing Revenues

The ONRR monitors its performance in disbursing funds to recipients by the end of the month following the month received, per statute. The law requires ONRR to pay late disbursement interest (LDI) for onshore revenues not disbursed timely to states. The ONRR monitors both timely disbursement performance and LDI costs to ensure financial effectiveness.



In 2006, ONRR processed several older payments, which resulted in timely disbursements of 94.5% and payment of \$1.8 million in LDI. ONRR then focused on enhancing business processes and achieved its goal of a 90% reduction in LDI by 2009. More current company accounts receivable balances have provided for more timely disbursement of revenues to States, which in turn has significantly reduced LDI costs. ONRR is continuing monitor both metrics, with continued success. In 2011, ONRR disbursed 98.5 percent of revenues timely, and paid only \$53,715 in LDI.



*Financial Accountability:* The ONRR's financial system has automated internal controls and accounting processes to reconcile subsidiary and control accounts and to ensure proper

recording and reporting of revenues. The ONRR records financial transactions with an account structure consistent with the U.S. Government Standard General Ledger (USSGL). The ONRR uses the USSGL accounts to prepare external reports to OMB and the U.S. Treasury and to prepare financial statements and the Annual Financial Report.

The Chief Financial Officer's (CFO) Act requires annual audits of Department of the Interior (DOI) financial statements that include a thorough review of ONRR's mineral revenue custodial accounts. These audits ensure that ONRR financial statements fairly represent the transactions recorded within the ONRR financial management system. To ensure accurate and timely compliance with all Federal requirements, ONRR has instituted quarterly financial statements and has accelerated end-of-year reporting through the elimination of off-line processes.

*Unqualified Audit Opinion on Mineral Revenue Custodial Account:* To provide greater assurance of the integrity of financial operations and the accuracy of financial data, ONRR undergoes annual financial statement audits, including a thorough review of mineral revenue custodial accounts. In November 2011 the Office of the Inspector General (OIG) released the Independent Auditors' Report on the Department of the Interior Financial Statements for 2011 and 2010, including ONRR's mineral revenue custodial accounts. The Department received an unqualified (clean) audit opinion for fiscal years 2010 and 2011. Additionally, this comprehensive external audit of ONRR's royalty activity did not yield any financial audit findings in 2011.

*Information Technology:* Information systems and electronic government infrastructure play a crucial role in ONRR's collection and disbursement of the Nation's mineral revenues. The Minerals Revenue Management Support System (MRMSS) is contractor-owned and operated and uses commercial, off-the-shelf (COTS) software that has been modified for ONRR requirements. The ONRR continues to ensure that its systems remain secure, interactive, web-based, and compliant with latest mandated accounting requirements and technologies. While the Web-based paradigm creates efficiencies and conforms to industry best practices, this approach creates a strong dependency on access to the internet.

The MRMSS is critical to ONRR's ability to account for, and disburse mineral revenues in a timely fashion to Treasury, States and American Indians. Three primary IT subsystems of the MRMSS that are vital to the accomplishment of the ONRR mission are:

- The Financial subsystem, which accounts for and distributes billions of dollars that the government collects from energy companies for both conventional energy and renewable energy on Federal and Indian lands.
- The Data Warehouse subsystem, which maintains historical information on mineral revenues and oil and gas leases, and includes specialized tools for verifying companies' compliance with laws, lease terms, and regulations.
- The Business Automation Services subsystem, which is a collection of automated processes, services and information that reinforce the foundation of ONRR.

Projected 2012 MRMSS costs total \$21 million, comprised of \$11.5 million for initiatives, \$8.5 million for operations and support costs, and an additional \$500,000 for personnel costs, as

reported in the Exhibit 300; ONRR-MRMSS (Revision 23). 2013 MRMSS projections in the Exhibit 300 total \$20 million, including \$8 million for initiatives. ONRR is working with the Department on a corrected baseline for 2013 in the Exhibit 300 of \$20 million, based on actual projected MRMSS spending.

### **Collection and Invoicing Program Performance**

The ONRR collects annual rental revenues and reporting information on more than 31,000 non-producing leases, and monthly royalty revenue and sales reports on more than 30,000 producing onshore and offshore Federal leases.

Generally, royalty payments are due from energy companies on the last day of the month following the month of production. Each month, ONRR receives and processes about 49,000 royalty and production reports, containing approximately 845,000 lines of data, from approximately 1,950 royalty payers and 1,900 production reporters. ONRR received about 99 percent of reporting electronically in 2011. Through this royalty and production reporting, several forms of primary data are collected and maintained by ONRR, including:

- Property data, including information on mineral leases, mineral-producing or revenue-paying companies, and commodity purchasers;
- Mineral revenue and production data, consisting of monthly-required reports and payments;
- Data related to rents, mineral royalties and mineral production volumes; and
- Market and sales data required for verifying compliance.

Additionally, ONRR maintains non-revenue data related to leases and agreements, including the supporting legal information essential to execute royalty processing functions. When new leases or agreements are established, or when changes occur on a lease, ONRR receives information from the Bureau of Land Management or the Bureau of Ocean Energy Management. The ONRR then updates automated reference data files attributable to Federal and Indian mineral leases and agreements to ensure that company reports process smoothly and ONRR is able to verify accurate payments.

To ensure ONRR collects the proper revenues on the Federal and Indian royalty share, ONRR performs automated and manual error correction of royalty and production reports, coordinating reporting and payment matters with industry, State governments, American Indian Tribes, other Federal agencies, and other ONRR offices.

Each month ONRR runs automated exception detection processes to ensure that industry customers follow Federal laws, regulations and lease terms in their financial reporting to ONRR. The automated exception detection processes pay customers interest for overpayments and over-sufficient estimates on Federal leases. Payments are based on the IRS overpayment rate. These processes also bill customers for:

- Late payment interest on Federal, Indian, solid mineral, and geothermal leases. Payments are due at the end of the month following the month of production. If payments are late, an



assessment is made based on the IRS underpayment rate.

- Insufficient estimates on Federal, Indian, solid mineral, and geothermal leases. An estimate allows customers to pay royalties 60 days following the end of the month of production, versus 30 days without an estimate. However, if the estimate is not sufficient to cover production for that month, an assessment at the IRS underpayment rate is made for the calendar month or to the payment date, whichever comes first.
- Over-recoupment's on Indian leases. Recoupments are limited to 50 percent of monthly revenues for allotted leases and 100 percent of monthly revenues for tribal leases.
- Rental, minimum royalty, deferred bonus, rights-of-way, and other financial term exceptions.

Receiving proper payments also includes ensuring that delinquent invoices are pursued in accordance with the Debt Collection Act. This is achieved through calls and letters to customers, demands to payers, notices to lessees/operating rights owners, demands to surety, referrals to the Justice Department for litigation or to the U.S. Treasury for collection, and if required, write-off of debt.

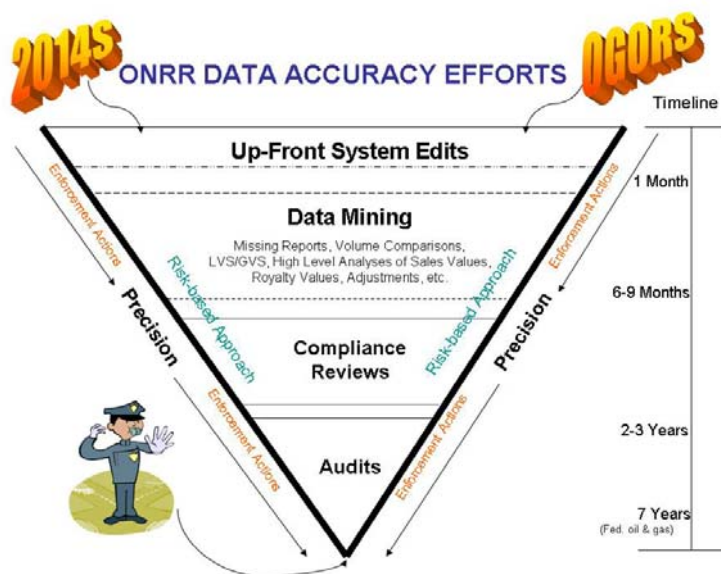
### ***Past Accomplishments & Future Goals:***

***Accurate Company Reporting:*** The ONRR has several efforts underway to improve the accuracy of company-reported data used to collect and verify royalties, in response to the RPC Subcommittee report and to a recent GAO report entitled, *Mineral Revenues: ONRR Could Do More to Improve the Accuracy of Key Data Used to Collect and Verify Oil and Gas Royalties* (GAO-09-549).

ONRR is moving towards error prevention by increasing the number of edits companies' reporting must pass before it is accepted by ONRR's financial system. The ONRR subjects company-reported royalty data to more than 150 edit checks, including 10 that were added in 2011, and has incorporated up-front edits to prevent companies who report their royalties via the internet from submitting erroneous data. Current technology has opened new avenues for ONRR to identify and analyze erroneous data on a real-time basis.

More recently, ONRR has initiated a data mining effort as a second level screening process to increase the accuracy of company-reported data before the data is subjected to compliance reviews and ultimately to audit.

During 2011, ONRR managers determined that data mining was one of the highest strategic priority initiatives, and temporarily reassigned 10 FTE to that function to increase coverage and resolution of exceptions. During 2012, ONRR will hire 12 additional FTE, funded by the 2012



enacted budget, to enhance assurance of earlier and more complete detection of missing and inaccurate royalties. Additional collections as a result of data mining efforts were nearly \$3.4 million in 2011 and over \$5.8 million in the first quarter of 2012.

### **Performance Overview – Revenue and Operations**

ONRR performance charts are provided in the Office of the Secretary Program Performance Summary section of this justification book (pages DO-17 through DO-34).

## 2013 PERFORMANCE BUDGET REQUEST

### Mineral Leasing Receipts

The discussion under this section is divided as follows:

**Permanent Appropriations:** This section refers specifically to those mineral leasing receipts which are permanently appropriated for making payments to states and local governments from revenues generated from onshore Federal lands and from certain offshore mineral leasing receipts. Permanent appropriations are a subset of the larger “Mineral Leasing Receipts” discussion.

**Mineral Leasing Receipts:** This section comprehensively discusses both onshore and offshore receipts, including charts explaining the distribution of receipts. In addition to permanent appropriations accounts, funds are deposited in the General Fund of the U.S. Treasury and various special fund accounts, with spending from those accounts requiring subsequent appropriation.

**Budget Proposals and Receipt Estimates:** This section discusses current budget proposals that affect the receipt estimates, as well as any assumptions used in formulating the estimates. Additionally, this section includes multiple charts containing the onshore and offshore estimates for mineral leasing receipts in future years.

#### PERMANENT APPROPRIATIONS

The permanent appropriations administered by the Department provide for the sharing of mineral leasing receipts collected from the sale, lease, or development of mineral resources located on onshore Federal lands and certain offshore areas. The revenues for these payments are derived from bonuses, rents, royalties and other revenues, including late payment interest, collected from Federal mineral leases. The Office of Natural Resources Revenue (ONRR) distributes these funds in accordance with various laws that specify the basis for and timing of payments.

Table 1 shown below shows the actual and estimated payments for certain permanent appropriations. The FY 2011 actual payments are taken directly from year-end Treasury Statements. These amounts represent the revenue that was paid out of each of the Treasury accounts that correspond to the permanent appropriations. Fiscal year estimates for payments are based on revenue estimates for each source type (oil, gas, coal, etc.) and the appropriate distribution percentages for each land category as specified in the applicable statutes. The authorizations for permanent appropriations are further described in the narrative following the table.

**Table 1: Permanent Appropriations (\$000)**

Appropriation	States Share	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Change from 2012
Mineral Leasing Act Payments to States <sup>1,2</sup>	50%	1,916,209	2,074,836	2,140,520	65,684
National Forest Fund Payments to States ( <i>Forest Fund</i> )	25%	11,100	8,484	8,681	197
Payments to States from Lands Acquired for Flood Control, Navigation, and Allied Purposes. (Flood Control)	75%	22,936	18,871	19,395	524
National Petroleum Reserve - Alaska	50%	2,959	2,660	2,710	50
Qualified OCS revenues to Gulf producing states (GOMESA)	37.5% less the amounts paid	866	400	375	-25
<b>Subtotal, Payments to States</b>	--	<b>1,954,069</b>	<b>2,105,251</b>	<b>2,171,681</b>	<b>66,430</b>
Geothermal, Payments to Counties	25%	3,942	4,163	0	-4,163
<b>Total, Permanent Appropriations</b>	--	<b>1,958,011</b>	<b>2,109,414</b>	<b>2,171,681</b>	<b>62,267</b>

<sup>1</sup> Subject to Net Receipts Sharing by Public Law 111-322.

<sup>2</sup> MLA includes South Half of the Red River payments (65 STAT. 252), late disbursement interest payments (30 U.S.C. § 1721), Geothermal Payments to States (30 U.S.C. § 191a, 1019), and payments from State Select Lands (43 U.S.C. § 852)

### Distribution Statutes for Permanent Appropriations

Under the Mineral Leasing Act (MLA), 30 U.S.C. § 191, states receive 50 percent of the revenues resulting from the leasing of mineral resources on Federal public domain lands within their borders. Alaska is the exception, receiving a 90 percent share of receipts from Federal mineral leasing in that state (exclusive of the National Petroleum Reserve-Alaska, as discussed below).

State Select lands are administered by the Federal government for the purpose of supporting public schools. These lands result from provisions in the Enabling Act of each of the public-land States admitted into the Union since 1802. States receive 90 percent of State Select Lands mineral revenues under the provisions of 43 U.S.C. § 852. These payments are included in the Mineral Leasing Act payment totals in the table above.

The Mineral Leasing Act for Acquired Lands, 30 U.S.C. § 355, provides for the distribution of leasing receipts from acquired lands. These receipts are shared with States in accordance with the specific land category:

- For acquired Forest lands, States receive 25 percent of all mineral leasing revenues, the same percentage as other Forest receipts distributed under 16 U.S.C. § 499. This payment is to be used for the benefit of public schools and public roads of the county or counties in which the National Forest resides.
- For acquired Flood Control lands, States receive 75 percent of all mineral leasing revenues, the same percentage as other receipts distributed under 33 U.S.C. 701(c)(3). These funds are to be expended for the benefit of the public schools, roads, and flood control expenses of the county or counties in which the lands are located.

For the National Petroleum Reserve-Alaska (NPRO), Alaska receives 50 percent of the NPRO revenue receipts. Since there is currently no production within the NPRO, the revenue payments are derived from rents and bonuses.

Table 2 on the following page provides information on payments to onshore States for mineral leasing revenues based on the permanent appropriations authorized in the Mineral Leasing Act, the Geothermal Steam Act, State Select land provisions, and the Mineral Leasing Act for Acquired Lands.

Table 2: Mineral Revenue Payments To States <sup>1/</sup>  
(in thousands of dollars)

States	FY 2011 Actual Payments	FY 2012 Estimated Payments	FY 2013 Estimated Payments
Alabama	4,793	5,104	5,366
Alaska	15,147	16,447	17,142
Arizona	12	13	14
Arkansas	4,035	4,008	4,193
California	81,654	88,413	93,074
Colorado	156,811	169,787	178,736
Florida	233	253	266
Idaho	4,629	5,013	5,277
Illinois	208	171	176
Indiana	4	3	3
Kansas	1,873	2,026	2,132
Kentucky	313	241	247
Louisiana	17,982	19,110	20,091
Michigan	451	463	486
Minnesota	10	8	8
Mississippi	1,100	868	891
Missouri	3,685	2,817	2,882
Montana	43,125	46,694	49,156
Nebraska	28	30	32
Nevada	8,345	9,035	9,512
New Mexico	434,584	470,560	495,363
North Dakota	29,469	29,692	31,082
Ohio	323	264	271
Oklahoma	4,394	4,636	4,875
Oregon	380	411	433
Pennsylvania	49	39	40
South Carolina	1	1	1
South Dakota	921	997	1,050
Texas	17,305	14,242	14,647
Utah	149,439	161,810	170,339
Virginia	74	59	60
Washington	27	29	31
West Virginia	351	278	286
Wyoming	971,498	1,051,920	1,107,369
<b>Total</b>	<b>1,953,254</b>	<b>2,105,442</b>	<b>2,215,531</b>

<sup>1/</sup> Payments include Mineral Leasing Associated Payments, National Forest Fund Payments to States, Payments to States from Lands Acquired for Flood Control, Navigation and Allied Purposes, National Petroleum Reserve – Alaska, royalty payments to Oklahoma and late interest payments. Payments in 2011 and 2012 are reduced by the Net Receipts Sharing provision enacted in the 2011 and 2012 Appropriations Acts and proposed in the 2013 President's Budget.

All years exclude payments made to coastal States and counties under Section 8(g) the Outer Continental Shelf Lands Act and the Gulf of Mexico Energy Security Act of 2006, and Geothermal Revenue Sharing Payments to Counties under the Energy Policy Act of 2005.

The Gulf of Mexico Energy Security Act of 2006 (GOMESA, P.L. 109-432) opened additional areas in the Gulf of Mexico for offshore oil and gas leasing. The Act provided that 50 percent of revenues from these open areas (termed “qualified OCS revenues”) be disbursed to four Gulf of Mexico oil and gas producing states (Alabama, Louisiana, Mississippi, and Texas) and their Coastal Political Subdivisions (CSPs) and to the Land and Water Conservation Fund, with specific provisions for allocation during FY 2007 – 2016. Beginning in 2017, the Act would share additional revenue from any new leases signed after enactment in the current program areas of the Gulf. The revenue would be shared in the same percentages (37.5 percent to Gulf States and their CSPs and 12.5 percent to LWCF) as for the newly opened areas. However, this additional revenue sharing is subject to a cap of \$500 million per year (through 2055); revenues in excess of this cap would be deposited in the Treasury. The National Park Service (NPS) currently administers and disburses payments for the Land and Water Conservation Fund.

Table 3 shown on the next page provides information on the GOMESA payments.

**Table 3: Payments to Gulf producing States under GOMESA 2006:<sup>1</sup>**

(thousands of dollars)

	FY 2011 Actual Payments	FY 2012 Estimated Payments	FY 2013 Estimated Payments
ALABAMA	206	95	89
BALDWIN COUNTY ALABAMA	24	11	10
MOBILE COUNTY ALABAMA	28	13	12
LOUISIANA	223	103	96
ASSUMPTION PARISH LOUISIANA	2	1	1
CALCASIEU PARISH LOUISIANA	2	1	1
CAMERON PARISH LOUISIANA	3	1	1
IBERIA PARISH LOUISIANA	2	1	1
JEFFERSON PARISH LOUISIANA	5	2	2
LAFOURCHE PARISH LOUISIANA	3	1	1
LIVINGSTON PARISH LOUISIANA	2	1	1
ORLEANS PARISH LOUISIANA	5	2	2
PLAQUEMINES PARISH LOUISIANA	6	3	3
ST. BERNARD PARISH LOUISIANA	3	2	1
ST. CHARLES PARISH LOUISIANA	2	1	1
ST. JAMES PARISH LOUISIANA	2	1	1
ST. JOHN THE BAPTIST PARISH LOUISIANA	2	1	1
ST. MARTIN PARISH LOUISIANA	2	1	1
ST. MARY PARISH LOUISIANA	2	1	1
ST. TAMMANY PARISH LOUISIANA	3	2	1
TANGIPAHOA PARISH LOUISIANA	2	1	1
TERREBONNE PARISH LOUISIANA	4	2	2
VERMILION PARISH LOUISIANA	2	1	1
MISSISSIPPI	187	86	81
HANCOCK COUNTY MISSISSIPPI	8	4	4
HARRISON COUNTY MISSISSIPPI	18	8	8
JACKSON COUNTY MISSISSIPPI	20	9	9
TEXAS	77	36	34
ARANSAS TEXAS	1	0	0
BRAZORIA TEXAS	1	1	1
CALHOUN TEXAS	1	0	0
CAMERON TEXAS	1	1	0
CHAMBERS TEXAS	1	0	0
GALVESTON TEXAS	2	1	1
HARRIS TEXAS	4	2	2
JACKSON TEXAS	1	0	0
JEFFERSON TEXAS	1	1	1
KENEDY TEXAS	1	0	0
KLEBERG TEXAS	1	0	0
MATAGORDA TEXAS	1	1	1
NUECES TEXAS	1	0	0
ORANGE TEXAS	1	0	0
SAN PATRICIO TEXAS	1	0	0
VICTORIA TEXAS	1	0	0
WILLACY TEXAS	1	0	0
<b>TOTAL</b>	<b>866</b>	<b>400</b>	<b>375</b>

<sup>1</sup> Payments shown in the above table reflect individual payments made to states, counties and parishes. State payment totals are separate from payments made to the counties and parishes. Payments are disbursed to the states in the year after receipts are deposited to Treasury.



Under Section 8(g) of the OCS Lands Act, payments are made to coastal states for 27 percent of OCS collections within the 8(g) zone, which is the area approximately three miles seaward from the State/Federal boundary. Table 4 provides information on the 8(g) payments to coastal States.

**Table 4: Payments to Coastal States under OCSLA Section 8(g) (\$000):<sup>1</sup>**

	<b>FY 2011 Actual Payments</b>	<b>FY 2012 Estimated Payments</b>	<b>FY 2013 Estimated Payments</b>
ALABAMA	5,720	5,956	6,172
ALASKA	5,129	5,341	5,536
CALIFORNIA	7,249	7,548	7,822
FLORIDA	1	1	1
LOUISIANA	20,687	21,541	22,323
MASSACHUSETTS	24	0	0
MISSISSIPPI	185	193	200
TEXAS	2,001	2,084	2,159
<b>TOTAL</b>	<b>40,996</b>	<b>42,664</b>	<b>44,212</b>

<sup>1</sup> May contain differences due to rounding.

The Energy Policy Act of 2005 (P.L. 109-58) amended the Geothermal Steam Act of 1970 (30 U.S.C. § 1019 *et seq.*) to provide an additional 25 percent revenue sharing to counties for revenues collected from geothermal leasing on Federal lands within their borders. The Department's FY 2013 Budget continues the FY 2012 proposal to repeal the Energy Policy Act changes to the Federal geothermal revenue allocation and restore the traditional 50/50 Federal/State revenue sharing arrangement for these revenues.

The Energy Policy Act of 2005 also created the Coastal Impact Assistance Program (CIAP), which authorized the Secretary of the Interior to allocate \$250 million annually to this program for FY 2007 through 2010. These funds are shared among six states (Alabama, Alaska, California, Louisiana, Mississippi, and Texas) and 67 eligible Coastal Political Subdivisions (CPSs) within those states, based upon allocation formulas prescribed in the Act. Funds are awarded from the CIAP account to the States and CPSs as grants for approved coastal impact assistance projects. Distributions into the CIAP account ended in FY 2010; however, program activities such as grant awards and monitoring will continue for several years.

Please see the Fish and Wildlife Service budget justification for additional details.

## MINERAL LEASING RECEIPTS

Mineral leasing receipts are derived from royalties, rents, bonuses, and other revenues, including minimum royalties, late payment interest, settlement payments, gas storage fees, estimated royalty payments, and recoupments. ONRR is responsible for the collection of all mineral leasing receipts from OCS lands and most revenues from Federal onshore and Indian lands. The disposition of these collections is determined by statute.

Legislation also determines how receipts are classified for budgetary purposes. Mineral leasing receipts are classified as offsetting receipts because they arise from business-type transactions with the public versus governmental receipts that arise from the Government's power to tax or fine. Offsetting receipts are further defined as: 1) Proprietary receipts, which offset Department of the Interior budget authority and outlays; and 2) Undistributed proprietary receipts, which offset total Federal budget authority and outlays as a bottom-line adjustment.

### Distribution of Mineral Leasing Receipts

The distribution of mineral leasing receipts is broken down into two broad categories, onshore and offshore lands. In both cases, prior to distribution, the revenues are deposited into a holding or suspense account until the accounting system has identified the payments by the following three criteria:

- Source type (oil and gas, coal, other mineral royalties, etc);
- Land category (acquired forest, public domain, OCS, etc.); and
- Location (state or county to determine applicable share).

This identification process takes approximately one month if payors have filed their reports correctly.

### Onshore Mineral Leasing Receipts

After payments are identified by the above criteria, they are redirected immediately into accounts based on land category and source type (see Figure 1 for a visual representation of the distribution of onshore mineral leasing receipts and statutory sharing percentages).

The collections from public domain lands leased under Mineral Leasing Act (MLA) authority are disbursed 50 percent to the States (*Account 5003*), 40 percent to the Reclamation Fund (*Account 5000.24*) for western water projects, and 10 percent to the General Fund of the U.S. Treasury<sup>1</sup>. Alaska receives 90 percent of mineral leasing receipts for Mineral Leasing Act lands.

The collections from State Select Lands are disbursed 90 percent to the states (*Account 5003*) and 10 percent to the General Fund of the U.S. Treasury. Alaska receives 100 percent of mineral leasing receipts from State Select Lands.

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<sup>1</sup> For all onshore leases, the U.S. Treasury General Fund share is deposited into one of two accounts depending on whether the collections are from rents and bonuses (*Account 1811*) or from royalties (*Account 2039*).

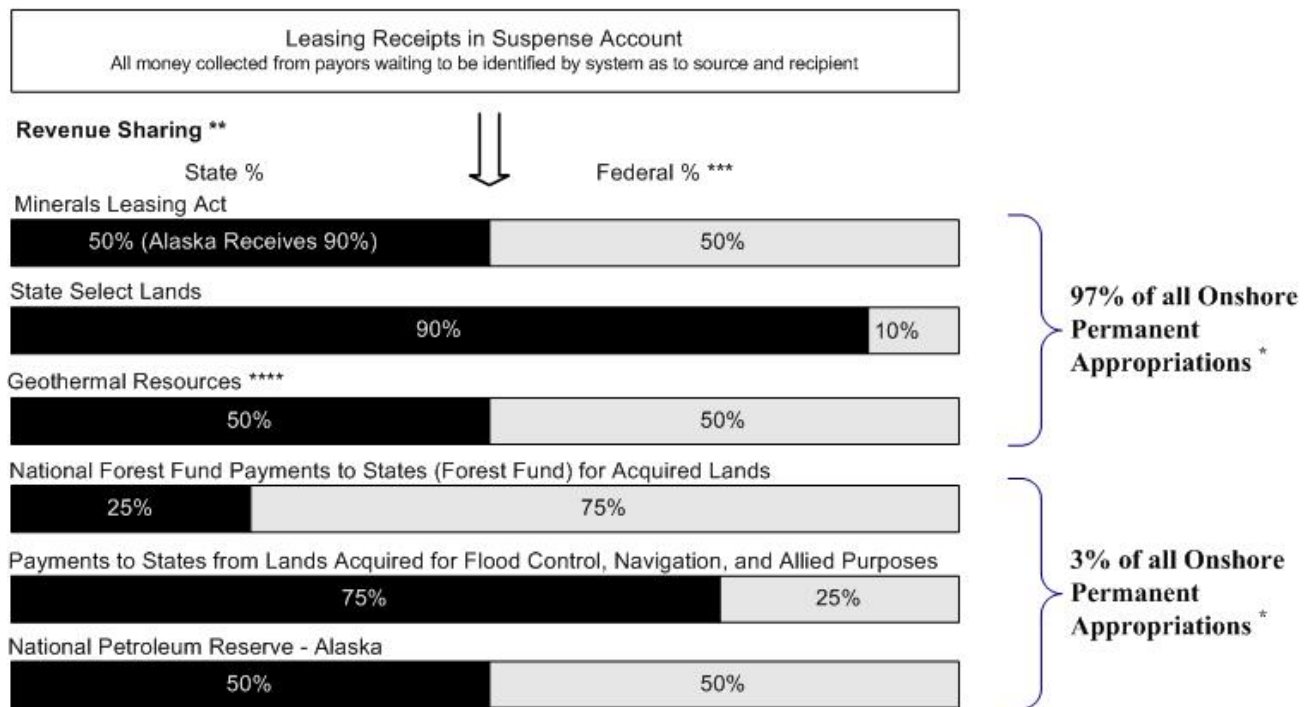
The collections from geothermal production are disbursed 50 percent to the States (*Account 5003*), 25 percent to the county (*Account 5574*) and 25 percent to the General Fund of the U.S. Treasury.

The Energy Policy Act of 1992, *P.L. 102-486*, requires the Secretary of the Interior to disburse monthly to States all mineral leasing payments authorized by Section 6 of the Mineral Leasing Act for Acquired Lands. Therefore, the Department distributes:

- Collections from lands acquired for flood control, navigation and allied purposes, transferring 25 percent of the total to the General Fund of the U.S. Treasury and 75 percent to the States (*Account 5248.1*).
- Collections from National Forest Lands, transferring 75 percent to the Forest Service (*Account 12 5008.1*) and 25 percent to the States (*Account 5243.1*).

The collections from the National Petroleum Reserve in Alaska are disbursed 50 percent to Alaska (*Account 5045*) and 50 percent to the General Fund of the U.S. Treasury.

**Figure 1: Distribution of Onshore Mineral Leasing Receipts**



\* The percentage of onshore mineral leasing receipts are approximations based on historical annual collections.  
 \*\* Percentages mandated by Statute.  
 \*\*\* The Federal share includes the Treasury General Funds, the Reclamation Fund, and the National Forest Fund.  
 \*\*\*\* Designated Counties received half of the Federal share, effectively 25% of the total revenue disbursed in FY 2012, but this is proposed to be discontinued in FY 2013.

## Offshore (OCS Lands) Mineral Leasing Receipts

After distinguishing payments by source type, land category, and location, the receipts derived from OCS lands are deposited into accounts according to revenue source: interest for late payments, rents and bonuses, or royalty. Figure 2 provides a visual representation of the distribution of offshore mineral leasing receipts.

In order to bid on an OCS lease tract offered for sale, a bidder must submit an upfront cash deposit equal to one-fifth of the entire proposed bid. The deposit flows into *Escrow Account 6705* and accrues interest until the Department determines that the proposed bonus is at least equal to the fair market value of the tract. This evaluation process takes approximately 90 days.

If the bid is rejected, the one-fifth deposit, plus interest, is returned to the bidder. If accepted, the one-fifth deposit, the remaining four-fifths of the bonus payment and the first year's rent are deposited into *Account 3875* pending system processing and posting to the lease account. The Federal portion of OCS revenues is deposited into *Account 1820* for rents and bonuses, and *Account 2020* for royalty payments once production begins. Certain OCS revenues are shared with States; these revenues are disbursed in accordance with Section 8(g) of the OCSLA and GOMESA as follows:

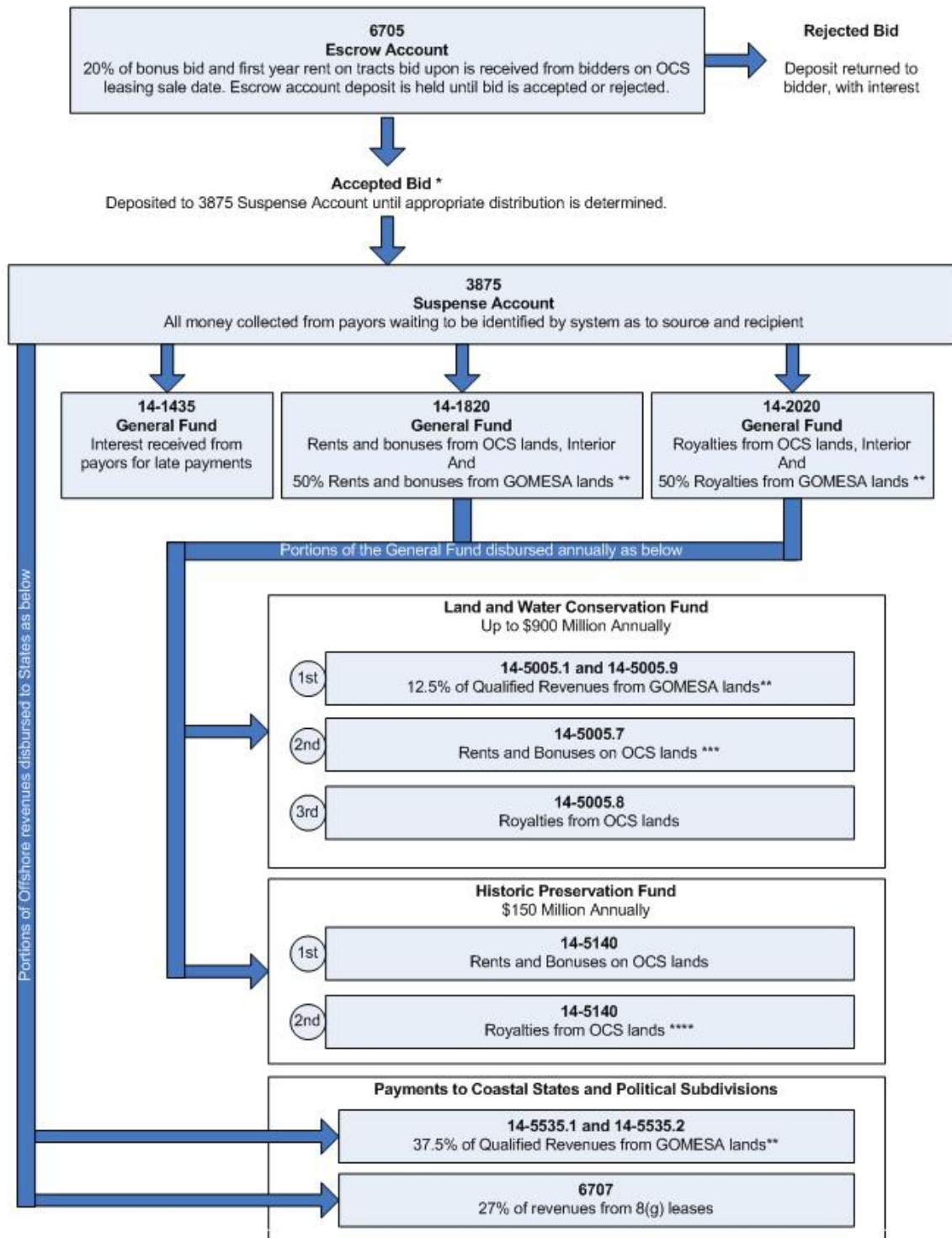
- 27 percent of 8(g) revenues are disbursed States (*Account 6707*).
- 37.5 percent of GOMESA revenues are disbursed to States and coastal political subdivisions (*Account 5535*).

OCS receipts are the main funding source of the mandated \$900 million required for the Land and Water Conservation Fund (LWCF). Annually, 12.5 percent of qualified OCS revenues under GOMESA are distributed to the LWCF. The majority of the remaining funds to meet the \$900 million LWCF deposit requirement is transferred from non-GOMESA OCS revenues. OCS receipts also provide \$150 million in funding for the Historic Preservation Fund (*Account 5140*). For both funds, accounting procedures require payments to be made from OCS rents and bonuses, and then any further needed payments to be made from OCS royalties. Both funds are assigned to the National Park Service.

## Alaska Escrow Account and the Environmental Improvement Fund

On June 19, 2000, the U.S. Supreme Court issued a final decree regarding the State/Federal boundary of areas leased for oil and gas exploration in the Beaufort Sea between 1979 and 1991. The resolution permitted the release of the funds that had been held in Treasury Escrow Account 6704. As required by the Department of the Interior and Related Agencies Appropriations Act, *P.L. 105-83*, as amended, one-half of the principal and one-half of the interest were deposited into the Environmental Improvement and Restoration Fund. The Act requires that the corpus of the fund be invested. Twenty percent of the interest earned by the fund is permanently appropriated to the Department of Commerce. Congress can appropriate the remaining 80 percent of the interest earned through annual appropriations for the specific purposes outlined in the Act. The remaining one-half principal and one-half interest were deposited into the General Fund of the U.S. Treasury.

Figure 2: Distribution of Offshore (OCS Lands) Mineral Leasing Receipts



\*11 days after the bid is accepted, the remaining 80% is due.

\*\* GOMESA lands refers to lands generating "Qualified Outer Continental Shelf Revenues" as defined by the Gulf of Mexico Energy Security Act of 2006.

\*\*\* If there are insufficient rents and bonuses to cover the \$900 million transfer, balance is transferred from royalties (14-2020) to 14-5005.8

\*\*\*\* If there are insufficient rents and bonuses to cover the \$150 million transfer, balance is transferred from royalties (14-2020) to 14-5140

**BUDGET PROPOSALS AND RECEIPT ESTIMATES**

The FY 2013 budget includes the following legislative proposals that would affect ONRR mineral leasing receipt collections and/or payments to state and local governments from mineral receipts:

**Repeal Geothermal Payments to Counties.** The Department's 2013 budget proposes to repeal Section 224(b) of the Energy Policy Act, which established an additional 25 percent county share payment from geothermal leasing revenues (on top of the 50 percent state revenue share). The repeal of Section 224(b) will permanently discontinue payments to counties and restore the disposition of Federal geothermal leasing revenues to the historical formula of 50 percent to the States and 50 percent to the Treasury. This results in savings to the Treasury estimated at \$4 million in 2013 and \$50 million over ten years.

**Permanent Net Receipts Sharing for Energy Minerals.** The Department's 2013 budget proposes to retain the current appropriations provision providing for a two percent deduction from state mineral revenue payments under the Mineral Leasing Act. This proposal ensures that states receiving significant payments from mineral revenue development on Federal lands also share in the costs of administering the Federal mineral leases from which this revenue is generated. Relative to the overall benefits these states receive from the Department's mineral leasing programs, the proposed deduction is a modest sum. The Budget proposes to make this deduction permanent beginning in 2014. Permanent implementation of net receipts sharing is expected to result in savings of \$44 million in 2014 and \$449 million over ten years.

**Impose Fee on Nonproducing Oil and Gas Leases.** As part of an Administration initiative to encourage energy development on lands and waters leased for development, the budget continues this 2012 proposal for a \$4.00 per acre fee (indexed annually for inflation) on all new non-producing Federal onshore and offshore oil and gas leases. This fee would provide a financial incentive for oil and gas companies to either get their leases into production or relinquish them so that the tracts can be re-leased and developed by new parties. This proposal is similar to other non-producing fee proposals considered by the Congress in the last several years. This is projected to generate new revenues to the Treasury of \$13 million in 2013 and \$783 million over ten years.

**Deep Gas Royalty Incentives.** The Administration proposes to repeal Section 344 of the Energy Policy Act of 2005. Section 344 mandated royalty incentives for certain "deep gas" production on the OCS. This change will help ensure that Americans receive fair value for federally owned mineral resources. Based on current oil and gas price projections, the budget does not assume savings from this change; however, the proposal could generate savings to the Treasury if future natural gas prices end up below current projections.

**Reform Hardrock Mining on Federal Lands.** The Department will submit a legislative proposal to provide a fair return to the taxpayer from hardrock production on Federal lands. The legislative proposal would institute a leasing program under the Mineral Leasing Act of 1920 for certain hardrock minerals including gold, silver, lead, zinc, copper, uranium, and molybdenum, currently covered by the General Mining Law of 1872. After enactment, mining for these metals on Federal lands would be governed by the new leasing process and subject to annual rental payments and a royalty of not less than five percent of gross proceeds. Half of the royalty receipts would be distributed to the States in which the leases are located and the remaining half

would be deposited in the Treasury. Existing mining claims would be exempt from the change to a leasing system, but would be subject to increases in the annual maintenance fees under the General Mining Law of 1872. Holders of existing mining claims for these minerals could, however, voluntarily convert claims to leases. The Office of Natural Resources Revenue will collect, account for, and disburse the hardrock royalty receipts. The proposal is projected to generate revenues to the U.S. Treasury of \$80.0 million over ten years.

**Repeal Oil and Gas Fee Prohibition and Mandatory Permit Funds.** The Administration proposes to repeal portions of Section 365 of the Energy Policy Act. Section 365 diverted mineral leasing rental receipts from the U.S. Treasury to a mandatory BLM Permit Processing Improvement Fund and also prohibited BLM from establishing cost recovery fees for processing applications for oil and gas permits to drill. Congress has implemented permit fees through appropriations language for the last several years, and the 2013 budget proposes to continue this practice. Upon elimination of the fee prohibition, BLM will promulgate regulations to establish fees for drilling permits administratively. In combination with normal discretionary appropriations, these cost recovery fees will then replace the drilling fees set annually through appropriations language as well as the mandatory permit fund, which would be repealed starting in 2014. Savings from terminating this mandatory funding are estimated at \$18.0 million in 2014 and \$36.0 million over two years.

**Repeal of Authorities to Accept Royalty Payments In Kind.** The Administration proposes to solidify a recent Departmental reform terminating the Royalty-in-Kind (RIK) program by repealing all Interior authorities to accept future royalties through this program. This change will help increase confidence that royalty payments will be properly accounted for in the future. The Budget does not assume savings from this change because the Administration does not anticipate restarting this program; however, if enacted, this proposal would provide additional certainty that a new RIK program could not be initiated at some point in the future.

In addition to these legislative proposals, administrative actions by DOI may affect mineral leasing receipt collections. These include:

**Oil and Gas Royalty Reforms.** The Budget also continues to assume that DOI will implement significant royalty rate changes to improve the Government's return from Federal oil and gas development, consistent with recent GAO recommendations. From the outset, the Administration has made clear that taxpayers should be getting a better return from Federal oil and gas production.

In 2013, the Department will take steps to implement reforms, including completion of a rulemaking to adjust onshore royalty rates. The Budget assumes this reform will increase Federal onshore oil and gas revenues by \$1.25 billion over the next 10 years. These revenue assumptions are built into the royalty receipt estimates presented in the tables included in this section. The Department also has initiated a comprehensive review of the royalty rates from energy development on Federal land (both onshore and offshore), as recommended by GAO. Based on the results, the Department will implement additional royalty reforms and rate adjustments as appropriate.

**Receipt Estimates for Onshore and Offshore Mineral Leasing**

Information regarding the estimated onshore and offshore mineral leasing receipts is included in the following charts:

- Table 5: Mineral Leasing Receipts by Commodity Source;
- Table 6: Mineral Leasing Receipts by Account;
- Table 7: Onshore Mineral Receipts;
- Table 8: Federal Onshore Royalty Estimates;
- Table 9: Alternative Energy Estimates;
- Table 10: Outer Continental Shelf Mineral Receipts;
- Table 11: OCS Rents and Bonuses; and
- Table 12: Federal Offshore Royalty Estimates.



Table 5: Mineral Leasing Receipts by Commodity Source (\$000)<sup>1/</sup>

	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
<b>Onshore Mineral Leasing</b>						
<b>Onshore Rents and Bonuses</b>						
Oil and Gas	226,352	225,331	224,211	223,190	222,083	221,087
Coal	502,849	464,901	455,211	508,498	492,770	219,242
Geothermal	4,136	4,336	4,435	4,535	4,635	4,734
Oil Shale	0	0	0	0	0	0
All Other	173	173	173	173	173	173
<b>Subtotal, Rents and Bonuses</b>	<b>733,510</b>	<b>694,741</b>	<b>684,030</b>	<b>736,396</b>	<b>719,660</b>	<b>445,236</b>
<b>Onshore Royalties</b>						
Oil and Gas	2,586,415	2,727,537	2,803,955	2,899,519	3,010,565	3,140,894
Coal	831,138	863,360	879,751	910,590	940,739	972,834
Geothermal	12,416	12,913	13,410	13,906	14,403	14,900
All Other	109,851	109,851	113,851	117,851	119,851	119,852
<b>Subtotal, Royalties</b>	<b>3,539,820</b>	<b>3,713,661</b>	<b>3,810,966</b>	<b>3,941,866</b>	<b>4,085,558</b>	<b>4,248,479</b>
Fee on onshore nonproducing oil and gas new leases <sup>2/</sup>	0	5,000	11,000	17,000	23,000	29,000
<b>Total, Onshore Receipts</b>	<b>4,273,331</b>	<b>4,413,402</b>	<b>4,505,997</b>	<b>4,695,262</b>	<b>4,828,218</b>	<b>4,722,715</b>
<b>Other Receipts</b>						
Insp Fees Collected above Approp Offset	161	161	161	161	161	161
Sale of publications	74	74	74	74	74	74
<b>Total, Other Receipts</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>235</b>
<b>Outer Continental Shelf (OCS)</b>						
OCS Rents and Bonuses	2,031,739	852,574	924,157	740,134	739,703	568,293
OCS Royalties	5,848,165	6,051,654	6,303,157	6,728,883	7,182,249	7,553,508
Fee on offshore nonproducing oil and gas new leases <sup>2/</sup>	-	8,000	18,000	25,000	32,000	38,000
<b>Total, OCS Receipts</b>	<b>7,879,904</b>	<b>6,912,228</b>	<b>7,245,314</b>	<b>7,494,017</b>	<b>7,953,953</b>	<b>8,159,801</b>
<b>TOTAL, MINERAL RECEIPTS<sup>3/</sup></b>	<b>12,153,470</b>	<b>11,325,865</b>	<b>11,751,546</b>	<b>12,189,515</b>	<b>12,782,405</b>	<b>12,882,751</b>
<i>1/ Onshore receipts for oil and natural gas include a reduction for Acquired Natural Grasslands. OCS receipts include Offsetting Collections.</i>						
<i>2/ Estimates reflect offshore and onshore revenues anticipated from the 2013 Budget proposal to impose a \$4/acre fee on nonproducing new leases.</i>						
<i>3/ Does not include the 5424.4 Escrow transfer to Commerce. Small discrepancies may occur due to rounding.</i>						

Table 6: Mineral Leasing Receipts by Account (\$000)<sup>1/</sup>

		FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
<b>Onshore Mineral Leasing Receipts</b>							
1811.00	Rents and Bonuses	68,231	64,684	67,402	72,643	70,979	43,539
2025.00	Fee on nonproducing oil and gas new leases	-	5,000	11,000	17,000	23,000	29,000
2039.00	MLR Royalties 2/	401,763	421,231	431,409	445,972	461,238	476,517
2295.00	Hardrock Revenues	-	-	2,000	4,000	5,000	5,000
5000.24	Reclamation Fund	1,674,801	1,732,223	1,780,220	1,851,642	1,901,541	1,856,550
5003.02	Payments to States 2/	2,074,836	2,140,520	2,182,769	2,272,262	2,334,387	2,279,274
5045.00	Payments to Alaska from Oil & Gas Leases (NPRA)	2,660	2,710	2,698	2,748	2,492	2,542
5134.00	Payment to Oklahoma (Royalties)	3	3	3	3	3	3
5243.10	Forest Fund, States share	8,484	8,681	8,785	8,917	9,072	9,254
5248.10	Flood Control, States shares	18,871	19,395	19,659	19,999	20,404	20,885
5573.10	Rent from mineral leases (Permit Processing Fund)	19,515	18,926				
5574.10	Geothermal Lease Revenues, County share	4,163					
5575.10	Geothermal Lease Revenues, DOI share						
5576.10	Leases from Naval Petroleum Reserve #2	5	29	53	77	101	150
<b>Subtotal, Onshore Receipts</b>		<b>4,273,331</b>	<b>4,413,402</b>	<b>4,505,997</b>	<b>4,695,263</b>	<b>4,828,218</b>	<b>4,722,715</b>
<b>Other Receipts</b>							
2419.10	Insp Fees Collected above Approp Offset	161	161	161	161	161	161
2259.00	Sale of publications	74	74	74	74	74	74
<b>Subtotal, Other Receipts</b>		<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>
<b>Outer Continental Shelf (OCS) Receipts</b>							
1820.00	OCS Rents and Bonuses <sup>3/</sup>	984,458	-	-	-	-	-
2020.00	OCS Royalties	5,848,165	5,906,984	6,227,805	6,421,770	6,873,169	6,699,801
5005.70	Land & Water Conservation Fund (OCS R & B)	896,906	702,249	770,812	589,804	587,358	203,060
5005.80	Land & Water Conservation Fund (OCS royalties)	-	194,670	125,351	307,113	309,055	568,940
5535.1	OCS Rents and Bonuses, State share from qualified leases <sup>5/</sup>	281	244	2,509	248	1,777	209,704
5535.2	OCS royalties, State share from qualified leases <sup>5/</sup>	-	-	-	-	-	165,296
5005.1	OCS royalties, LWCF share from qualified leases <sup>4/</sup>	94	81	836	83	592	5,530
5005.9	OCS Rents and Bonuses, LWCF share from qualified leases <sup>4/</sup>	-	-	-	-	-	119,470
5140.00	Historic Preservation Fund (OCS R & B)	150,000	150,000	150,000	150,000	150,000	150,000
5140.2	Historic Preservation Fund (OCS Royalties)	-	-	-	-	-	-
5572.10	OCS Revenues, Coastal Impact Assistance	-	-	-	-	-	-
2025.00	Fee on nonproducing oil and gas new leases	-	8,000	18,000	25,000	32,000	38,000
<b>Subtotal, OCS Receipts</b>		<b>7,879,904</b>	<b>6,962,228</b>	<b>7,295,314</b>	<b>7,494,017</b>	<b>7,953,953</b>	<b>8,159,801</b>
<b>TOTAL, MINERAL RECEIPTS<sup>6/</sup></b>		<b>12,153,470</b>	<b>11,375,865</b>	<b>11,801,546</b>	<b>12,189,515</b>	<b>12,782,405</b>	<b>12,882,750</b>
<p>1/ Accounts 5573, 5575, and 5576 are administered by the Bureau of Land Management; however, Office of the Secretary provides the estimates for these accounts as part of the overall mineral revenue estimates. Accounts 5535.1, 5535.2, 5005.9, 5005.1 are formed from the GOMESA 2006.</p> <p>2/ Accounts 2039 and 5003 reflect Net Receipts Sharing provision enacted in 2011 and 2012 and proposed in 2013 Budget.</p> <p>3/ This amount is the remaining after all transfers to LWCF and the Historic Preservation Fund.</p> <p>4/ Accounts 5005.1 and 5005.9 LWCF are transferred to the National Park Service.</p> <p>5/ Revenues will be disbursed to the states in the following year from account 5535.</p> <p>6/ Estimates are subject to change; small discrepancies may occur due to rounding.</p>							

Table 7: Onshore Mineral Receipts, FY 2012 - FY 2013 (\$000)

	FY 2012 Estimate	FY 2013 Estimate	Change	Explanation
<b>Rents &amp; Bonuses</b>				
Oil & Gas	226,352	225,331	-1,021	Revised bonus payment estimates.
Coal	502,849	464,901	-37,948	Revised bonus payment estimates.
Geothermal	4,136	4,336	+199	Revised bonus payment estimates.
All Other	173	173	0	No change
<b>Subtotal, Rents &amp; Bonuses</b>	<b>733,510</b>	<b>694,741</b>	<b>-38,769</b>	
<b>Royalties</b>				
Oil & Gas	2,586,415	2,727,537	+141,122	Revised price and production estimates
Coal	831,138	863,360	+32,222	Revised price and production estimates
Geothermal	12,416	12,913	+497	Revised price and production estimates
All Other	109,851	109,851	0	No change
<b>Subtotal, Royalties</b>	<b>3,539,820</b>	<b>3,713,661</b>	<b>+173,840</b>	
Fee on onshore nonproducing oil and gas new leases	0	5,000	+5,000	Policy impact
<b>Total Onshore Mineral Receipts <sup>1/</sup></b>	<b>4,273,331</b>	<b>4,413,402</b>	<b>+135,071</b>	

*1/ Estimates are subject to change; small discrepancies may occur due to rounding.*

Table 8: Federal Onshore Royalty Estimates (in millions of volume and dollars) <sup>1/</sup>

	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
<b>Oil</b>						
Oil Volume (MMBbl)	107.24	107.32	107.40	107.43	107.40	107.30
OMB Price/Bbl (in whole \$s)	\$89.90	\$85.93	\$81.93	\$80.24	\$79.76	\$79.67
Royalty Rate	0.119	0.119	0.119	0.119	0.119	0.120
Oil Royalties (\$M)	\$1,144	\$1,094	\$1,044	\$1,026	\$1,023	\$1,027
<b>Subtotal Oil Royalties (\$M)</b>	<b>\$1,144</b>	<b>\$1,094</b>	<b>\$1,044</b>	<b>\$1,026</b>	<b>\$1,023</b>	<b>\$1,027</b>
<b>Gas</b>						
Natural Gas Volume (tcf)	2.706	2.708	2.712	2.719	2.727	2.737
OMB Price/Mcf (in whole \$s)	\$3.92	\$4.44	\$4.78	\$5.05	\$5.29	\$5.55
Royalty Rate	0.109	0.109	0.109	0.110	0.112	0.113
Gas Royalties (\$M)	\$1,160	\$1,315	\$1,418	\$1,513	\$1,609	\$1,717
Subtotal Natural Gas Royalties (\$M)	\$1,160	\$1,315	\$1,418	\$1,513	\$1,609	\$1,717
CO2 Royalties	\$48	\$54	\$58	\$62	\$65	\$68
Gas Plant Products	\$227	\$257	\$277	\$294	\$309	\$326
<b>Subtotal Gas Royalties (\$M)</b>	<b>\$1,434</b>	<b>\$1,626</b>	<b>\$1,754</b>	<b>\$1,869</b>	<b>\$1,983</b>	<b>\$2,111</b>
<b>Total, Oil &amp; Gas Royalties (\$M)</b>	<b>\$2,578</b>	<b>\$2,720</b>	<b>\$2,798</b>	<b>\$2,894</b>	<b>\$3,007</b>	<b>\$3,138</b>
Coal Royalties	\$832	\$864	\$880	\$911	\$941	\$973
Geothermal Royalties	\$13	\$13	\$14	\$14	\$15	\$15
All Other Royalties	\$110	\$110	\$114	\$118	\$120	\$120
<b>TOTAL ONSHORE ROYALTIES (\$M) <sup>2/</sup></b>	<b>\$3,532</b>	<b>\$3,707</b>	<b>\$3,805</b>	<b>\$3,937</b>	<b>\$4,082</b>	<b>\$4,247</b>

*1/ Amounts differ from the "Mineral Leasing Receipts by Source" table. The oil and gas estimates in the "Mineral Leasing Receipts by Source" table does not include a reduction for Acquired National Grasslands.*

*2/ Estimates are subject to change; small discrepancies may occur due to rounding.*

Table 9: Alternative Energy Receipt Estimates(\$000)

Year	Fees by Type			
	Acquisition & Bonus	Rental	Operating	Total
	\$Million	\$Million	\$Million	\$Million
<b>2012</b>	0.4	0.49	0.00	<b>0.9</b>
<b>2013</b>	4.1	1.4	0.0	<b>5.5</b>
<b>2014</b>	0.0	1.6	0.0	<b>1.6</b>
<b>2015</b>	0.0	1.6	1.5	<b>3.1</b>
<b>2016</b>	1.1	1.6	3.5	<b>6.2</b>
<b>2017</b>	2.1	2.0	5.1	<b>9.1</b>
<b>2018</b>	2.7	2.2	12.4	<b>17.3</b>
<b>2019</b>	2.2	2.2	21.7	<b>26.1</b>
<b>2020</b>	2.8	2.3	33.6	<b>38.7</b>
<b>2021</b>	2.8	2.6	40.7	<b>46.2</b>
<b>2022</b>	1.7	2.6	51.3	<b>55.6</b>

Table 10: OCS Mineral Receipts, FY 2012 - FY 2013 (\$000)

	FY 2012 Estimate	FY 2013 Estimate	Change	Explanation
<b>Rents &amp; Bonuses</b>				
Rents	83,880	80,060	-3,820	Revised bonus payment estimates.
Bonuses	1,947,000	767,000	-1,180,000	Near term bonus bid projections are higher based on anticipated pent up demand for new leases following delays in leasing that occurred as a result of Deepwater Horizon. Future projections assume a return to more traditional bidding.
<b>Subtotal, Rents &amp; Bonuses</b>	<b>2,030,880</b>	<b>847,060</b>	<b>-1,183,820</b>	
<b>Royalties</b>				
Oil	5,034,008	5,158,033	+124,026	Revised price and production estimates
Gas	858,130	939,141	+81,011	Revised price and production estimates
8(g) Reductions	-42,664	-44,212	-1,548	
<b>Subtotal, Royalties</b>	<b>5,849,473</b>	<b>6,052,961</b>	<b>203,489</b>	
Fee on Nonproducing Oil and Gas New Leases	-	8,000	+8,000	Policy impact
<b>Total OCS Mineral Receipts <sup>1/</sup></b>	<b>7,880,353</b>	<b>6,908,021</b>	<b>-972,331</b>	

*1/ Amounts differ from the "Mineral Leasing Receipts by Source" table since they do not reflect the Ultra-Deepwater transfers. Small discrepancies may occur due to rounding.*

Table 11: OCS Rents and Bonuses (in millions of dollars)

Sale Number	Sale Date (FY)	Sale Area	High Bids	% in FY	8(g) to States	Receipt Estimate <sup>1/</sup>
<b>FY 2012 Estimate</b>						
218	late 11	Western Gulf of Mexico	347	100%	3	344
216/222	mid 12	Central Gulf of Mexico	1,616	100%	13	1,603
<b>Bonuses Subtotal</b>						<b>1,947</b>
<b>Rents</b>						<b>83</b>
Rents - Subject to GOMESA						1
Bonuses - Subject to GOMESA						0
<b>FY 2012 TOTAL</b>						<b>2,031</b>
<b>FY 2013 Estimate</b>						
227	early 14	Central Gulf of Mexico	589	100%	5	584
229	late 12	Western Gulf of Mexico	184	100%	1	183
<b>Bonuses Subtotal</b>						<b>767</b>
<b>Rents</b>						<b>79</b>
Rents - Subject to GOMESA						1
Bonuses - Subject to GOMESA						0
<b>FY 2013 TOTAL</b>						<b>847</b>
<b>FY 2014 Estimate</b>						
231/225	early 14	Central Gulf of Mexico	559	100%	5	554
238	late 14	Western Gulf of Mexico	145	100%	1	144
233	mid13	Western Gulf of Mexico	142	100%	1	141
<b>Bonuses Subtotal</b>						<b>840</b>
<b>Rents</b>						<b>76</b>
Rents - Subject to GOMESA						1
Bonuses - Subject to GOMESA						6
<b>FY 2014 TOTAL</b>						<b>923</b>
<b>FY 2015 Estimate</b>						
242	early 15	Beaufort	10	100%	0	10
235	early 15	Central Gulf of Mexico	524	100%	4	520
246	mid 15	Western Gulf of Mexico	137	100%	1	136
<b>Bonuses Subtotal</b>						<b>666</b>
<b>Rents</b>						<b>71</b>
Rents - Subject to GOMESA						0
Bonuses - Subject to GOMESA						1
<b>FY 2015 TOTAL</b>						<b>738</b>
<b>FY 2016 Estimate</b>						
248	mid 16	Western Gulf of Mexico	127	100%	1	126
241/226	early 16	Central Gulf of Mexico	522	100%	4	518
237	early 16	Chukchi	15	100%	0	15
<b>Bonuses Subtotal</b>						<b>659</b>
<b>Rents</b>						<b>70</b>
Rents - Subject to GOMESA						1
Bonuses - Subject to GOMESA						4
<b>FY 2016 TOTAL</b>						<b>734</b>
<b>FY 2017 Estimate</b>						
244	late 15	Central Gulf of Mexico	497	100%	4	493
247	mid 16	Cook Inlet	2	100%	0	2
<b>Bonuses Subtotal</b>						<b>495</b>
<b>Rents</b>						<b>21</b>
Rents - Subject to GOMESA						44
Bonuses - Subject to GOMESA						0
<b>FY 2017 TOTAL</b>						<b>560</b>
<i>1/ Rent estimates are subject to change based on cost recoveries recouped on an annual basis and totals are net of BOEM and BSEE offsetting collections. Small discrepancies may occur due to rounding.</i>						

Table 12: Federal Offshore Royalty Estimates (in millions of dollars)<sup>1/</sup>

	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
<b>Oil (Million Barrels)</b>						
Alaska	1	1	4	8	12	11
POCS	21	21	20	20	19	19
<i>Total GOM</i>	514	529	552	574	598	614
<i>Royalty Free Production (Deep Water)</i> <sup>2-A/</sup>	129	118	107	98	89	82
<i>GOM Royalty Production</i>	385	411	445	476	508	532
Total OCS Royalty Production	407	433	469	504	540	562
Royalty Rate	0.12	0.12	0.13	0.13	0.13	0.13
OMB Price/Bbl	\$99.83	\$95.42	\$90.98	\$89.10	\$88.57	\$88.47
<b>Subtotal Oil Royalties</b>	<b>\$5,034.01</b>	<b>\$5,158.03</b>	<b>\$5,371.49</b>	<b>\$5,694.16</b>	<b>\$6,104.81</b>	<b>\$6,401.31</b>
<b>Gas (Billion Cubic Feet)</b>						
POCS	40	40	40	40	39	38
<i>Total GOM</i>	1,805	1,772	1,721	1,690	1,646	1,643
<i>Royalty Free Production (Deep &amp; Shallow Water Gas)</i>	304	325	323	292	255	229
<i>Royalty Free Production (Deep Water)</i> <sup>2-A/</sup>	277	293	292	268	242	216
<i>Royalty Free Production (Deep Gas)</i>	26	32	31	24	13	13
GOM Royalty Production	1,501	1,447	1,398	1,398	1,391	1,414
Total Royalty Production	1,541	1,487	1,438	1,438	1,430	1,452
Royalty Rate	0.15	0.15	0.15	0.15	0.15	0.15
OMB Price/Mcf	\$3.68	\$4.17	\$4.49	\$4.74	\$4.97	\$5.21
<b>Subtotal Gas Royalties</b>	<b>\$858.13</b>	<b>\$939.14</b>	<b>\$979.03</b>	<b>\$1,034.79</b>	<b>\$1,080.70</b>	<b>\$1,152.87</b>
<b>NET FEDERAL OCS OIL AND GAS ROYALTIES</b> <sup>3/</sup>	<b>\$5,892.14</b>	<b>\$6,097.17</b>	<b>\$6,350.52</b>	<b>\$6,728.95</b>	<b>\$7,185.51</b>	<b>\$7,554.18</b>

1/ Amounts differ from the "Mineral Leasing Receipts by Source" table since they do not include the UltraDeepwater Transfer to DOE.

2-A/ Royalty Free Production is GOM production which is not subject to royalties because of deepwater royalty relief and shallow water deep gas royalty relief. Royalty relief price thresholds are expected to be exceeded (royalties due) in all forecast years for all deepwater royalty relief oil and gas except for production from DWRRA leases sold from 1996 through 2000 for which price thresholds were not in effect, and gas production from deepwater GOM leases acquired from August 2004 through 2006. For FY2011 only, deepwater gas production from leases sold between March 2001 and December 2001 also have price thresholds that are expected to be exceeded.

3/ Small discrepancies may occur due to rounding.

**DEPARTMENT OF THE INTERIOR**

**OFFICE OF THE SECRETARY–DEPARTMENTAL OPERATIONS**

**Appropriation Language Sheet**

**Administrative Provisions**

There is hereby authorized for acquisition from available resources within the Working Capital Fund, 15 *manned* aircraft, 10 of which shall be for replacement, and 250 *unmanned aircraft under 100 pounds*, all of which may be obtained by donation, purchase or through available excess surplus property, *to support the Department's goals: Provided*, That existing aircraft being replaced may be sold, with proceeds derived or trade-in value used to offset the purchase price for the replacement aircraft: *Provided further*, *That the Bell 206L-1 aircraft, serial number 45287, currently registered as N613, is to be retired from service and, notwithstanding any other provision of law, the Department of the Interior shall transfer the aircraft without reimbursement to the National Law Enforcement Officers Memorial Fund, for the purpose of providing a static display in the National Law Enforcement Museum: Provided*, *That such aircraft shall revert back to the Department of the Interior if said museum determines in the future that the subject aircraft is no longer needed. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.)*

Note: Regarding the transfer of the Bell 206L-1 aircraft, the language in the President's Budget Appendix provides that the National Business Center, Aviation Management Directorate shall transfer the aircraft. The language above reflects the proposed reorganization and realignment of the Aviation Management Directorate from the NBC to the Office of the Secretary in 2013, thus, the language has been updated to allow the Department of the Interior to transfer the aircraft.

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY–DEPARTMENTAL OPERATIONS**

Appropriation language and citations:

1 There is hereby authorized for acquisition from available resources within the Working Capital Fund, 15 *manned* aircraft, 10 of which shall be for replacement, and 250 *unmanned aircraft under 100 pounds*, all of which may be obtained by donation, purchase or through available excess surplus property, *to support the Department's goals: Provided*, That existing aircraft being replaced may be sold, with proceeds derived or trade-in value used to offset the purchase price for the replacement aircraft:

31 U.S.C. 638 (b)

In addition to the traditional language that allows the Department of the Interior Aviation Management Division to purchase aircraft the Department of Defense would like to transfer, and the Department of the Interior would like to accept, up to 250 unmanned aircraft. This transfer is time-sensitive as DOD needs to transfer the UAS as soon as possible. Defense needs to transfer the older model aircraft to Interior as the DOD moves to the use of newer, updated models. These UAS kits would be acquired through transfer by Interior from Defense at no cost, using a memorandum of understanding.

43 U.S.C. 1467 Et seq., the Working Capital Fund Act.

Interior bureaus, including BLM, NPS, USGS, and BIA have tested the use of unmanned aircraft for law enforcement and officer safety/protection, wildland fire, and natural resource aviation missions. For example, USGS is using the unmanned aircraft to conduct surveys of endangered species. Because the aircraft are small and quiet, it can be sent in to view the animals in their natural habitats without disturbing the animals (particularly a mother nesting). Most recently it has been used in a survey of Sandhill Cranes and Pygmy Rabbits. Another use of aircraft on loan from DOD is to assist law enforcement when they are preparing for potential raids. The aircraft can be used to visualize suspects and assist in determining if there are weapons present before law enforcement officers move in. The BIA has used a loaned aircraft in Oklahoma to view the impact and expanse of a wildland fire on tribal lands.

The BLM is beginning a pilot project to assess the effectiveness and feasibility of UAS over defined lands administered by Interior and the U.S. Department of Agriculture. The pilot project will specifically test the UAS effectiveness in supporting law enforcement efforts and enhancing officer safety. The BLM coordinated closely with the Department of the Interior's Aviation Management Division (AMD), the Federal Aviation Administration (FAA), the U.S. Forest Service, and local Sheriff's Departments. With less than one BLM law enforcement officer on average per one million acres of often remote and hard-to-reach public lands administered, Interior plans to utilize the UAS to increase both officer safety and effectiveness at minimal cost.



2. *Provided further, That the Bell 206L-1 aircraft, serial number 45287, currently registered as N613, is to be retired from service and, notwithstanding any other provision of law, the Department of the Interior shall transfer the aircraft without reimbursement to the National Law Enforcement Officers Memorial Fund, for the purpose of providing a static display in the National Law Enforcement Museum: Provided, That such aircraft shall revert back to the Department of the Interior if said museum determines in the future that the subject aircraft is no longer needed.*

43 U.S.C. 1467 Et seq., the Working Capital Fund Act.

The Department of the Interior is retiring a National Park Service helicopter and would like authority to transfer it to the National Law Enforcement Memorial Museum at no cost to Interior.

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY–DEPARTMENTAL OPERATIONS**

**Allocations Received from Other Accounts**

Note: Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation as follows:

Department of the Interior: “Wildland Fire Management”

Office of the Special Trustee for American Indians: “Federal Trust Programs”

Office of Natural Resources Damage Assessment: “Natural Resources Damage Assessment Fund”

**DEPARTMENT OF THE INTERIOR  
DEPARTMENTAL OFFICES, NATIONAL BUSINESS CENTER  
AND DEPARTMENT-WIDE PROGRAMS**

**EMPLOYEE COUNT BY GRADE**

	2011 Actual	2012 Estimate	2013 Estimate
Executive Level I.....	1	1	1
Executive Level II.....	1	1	1
Executive Level IV.....	6	6	6
subtotal.....	8	8	8
SES.....	79	84	84
AL-2-3 *.....	11	11	11
SL-0 **.....	23	23	23
subtotal.....	34	34	34
GS-15.....	245	331	327
GS-14.....	394	534	528
GS-13.....	418	566	560
GS-12.....	247	334	330
GS-11.....	223	302	299
GS-10.....	11	15	15
GS-9.....	176	238	235
GS-8.....	36	49	48
GS-7.....	207	280	277
GS-6.....	74	100	99
GS-5.....	49	66	65
GS-4.....	40	54	53
GS-3.....	5	7	7
GS-2.....	6	8	8
GS-1.....	2	3	3
subtotal.....	2,133	2,887	2,854
Other Pay Schedule Systems.....	22	22	22
Total employment (actual / projected) at end of fiscal year.....	2,276	3,035	3,002

\* AL - Administrative Law Judge

\*\* SL - Administrative Judge & Senior Level

DEPARTMENT OF THE INTERIOR  
 DEPARTMENTAL OFFICES  
 Office of the Secretary - Departmental Operations  
 Program and Financing (in millions of dollars)

Identification code 14-0102-0-1-306	2011	2012	2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
Direct program:			
00.01 Executive Direction.....	19	.....	.....
00.03 Policy, Management and Budget.....	37	.....	.....
00.04 Hearings and Appeals.....	6	.....	.....
00.05 Indians Arts and Crafts Board.....	1	.....	.....
00.06 Central Administrative Services.....	42	.....	.....
00.07 USBM workers comp./unemployment.....	1	.....	.....
00.09 Office of Valuation Services.....	16	.....	.....
00.11 National Museum of American Latino Commission.....	1	.....	.....
00.12 Leadership and Administration.....	.....	123	122
00.13 Management Services.....	.....	27	21
00.14 Office of Natural Resources Revenue.....	.....	163	129
01.00 Direct program subtotal.....	<u>123</u>	<u>313</u>	<u>272</u>
Reimbursable program:			
08.01 Executive Direction.....	43	.....	.....
08.02 Policy, Management and Budget.....	2	.....	.....
08.03 Central Administrative Services.....	3	.....	.....
08.04 Leadership and Administration.....	.....	50	46
08.99 Total reimbursable obligations.....	<u>48</u>	<u>50</u>	<u>46</u>
09.00 Total new obligations.....	171	363	318
Budgetary Resources:			
Unobligated balance:			
10.00 Unobligated balance brought forward, Oct 1.....	23	8	11
10.10 Unobligated balance transferred to other accounts [14-1917].....	-17	.....	.....
10.10 Unobligated balance transferred to other accounts [14-0107].....	-1	.....	.....
10.11 Unobligated balance transferred from other accounts [14-1917].....	.....	54	.....
10.21 Recoveries of prior year unpaid obligations.....	5	.....	.....
10.50 Unobligated balance (total).....	<u>10</u>	<u>62</u>	<u>11</u>
Budget authority:			
Appropriation, discretionary:			
11.00 Appropriation.....	107	249	250
11.01 Appropriation (special fund).....	12	13	12
11.20 Appropriation transferred from other accounts [14-1917].....	3	.....	.....
11.60 Appropriation, discretionary (total).....	<u>122</u>	<u>262</u>	<u>262</u>
Spending authority from offsetting collections, discretionary:			
17.00 Collected.....	45	50	45
17.01 Change in uncollected payments, Federal sources.....	10	.....	.....
17.50 Spending auth from offsetting collections, disc (total).....	<u>55</u>	<u>50</u>	<u>45</u>
19.00 Budget authority (total).....	<u>177</u>	<u>312</u>	<u>307</u>
19.30 Total budgetary resources available.....	187	374	318
19.40 Unobligated balance expiring.....	-8	.....	.....

DEPARTMENT OF THE INTERIOR  
 DEPARTMENTAL OFFICES  
 Office of the Secretary - Departmental Operations  
 Program and Financing - cont'd (in millions of dollars)

Identification code 14-0102-0-1-306	2011	2012	2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
19.41 Unexpired unobligated balance, end of year.....	8	11	.....
Change in obligated balance:			
Obligated balance, start of year (net)			
30.00 Unpaid obligations, brought forward, Oct 1 (gross).....	44	14	65
30.10 Uncollected pymts, Fed sources, brought forward, Oct 1.....	-2	-11	-11
30.20 Obligated balance, start of year (net).....	42	3	54
30.30 Obligations incurred, unexpired accounts.....	171	363	318
30.40 Outlays (gross).....	-195	-312	-313
30.50 Change in uncollected pymts, Fed sources, unexpired.....	-10	.....	.....
30.51 Change in uncollected pymts, Fed sources, expired.....	1	.....	.....
30.80 Recoveries of prior year unpaid obligations, unexpired.....	-5	.....	.....
30.81 Recoveries of prior year unpaid obligations, expired.....	-1	.....	.....
Obligated balance, end of year (net)	<u>14</u>	<u>65</u>	<u>70</u>
30.90 Unpaid obligations, end of year (gross).....	14	65	70
30.91 Uncollected pymts, Fed sources, end of year.....	-11	-11	-11
31.00 Obligated balance, end of year (net).....	3	54	59
Budget authority and outlays, net:			
40.00 Budget authority, gross.....	177	312	307
40.10 Outlays from new discretionary authority.....	169	299	299
40.11 Outlays from discretionary balances.....	26	13	14
40.20 Outlays, gross (total).....	195	312	313
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
40.30 Federal Sources.....	-47	-50	-45
40.50 Change in uncollected pymts, Fed sources, unexpired.....	-10	.....	.....
40.52 Offsetting collections credited to expired accounts.....	2	.....	.....
40.60 Additional offsets against budget authority only (total).....	-8	.....	.....
40.70 Budget authority, net (discretionary).....	<u>122</u>	<u>262</u>	<u>262</u>
40.80 Outlays, net (discretionary).....	148	262	268
41.80 Budget authority, net (total).....	122	262	262
41.90 Outlays, net (total).....	148	262	268

DEPARTMENT OF THE INTERIOR  
 DEPARTMENTAL OFFICES  
 Office of the Secretary - Departmental Operations

Identification code 14-0102-0-1-306	2011	2012	2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Object Classification (in millions of dollars)</b>			
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent.....	47	101	106
11.3 Other than full-time permanent.....	<u>5</u>	<u>5</u>	<u>5</u>
11.9 Total personnel compensation.....	52	106	111
12.1 Civilian personnel benefits.....	14	29	28
21.0 Travel and transportation of persons.....	2	2	2
23.1 Rental payments to GSA.....	20	25	25
23.3 Communications, utilities, and miscellaneous charges.....	.....	1	1
25.2 Other services from non-federal sources.....	1	47	31
25.3 Other goods and services from federal sources.....	33	87	58
26.0 Supplies and materials.....	1	2	2
31.0 Equipment.....	.....	2	2
41.0 Grants, subsidies, and contributions.....	.....	12	12
99.0 Subtotal, obligations, Direct obligations	<u>123</u>	<u>313</u>	<u>272</u>
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent.....	30	30	30
11.3 Other than full-time permanent.....	<u>1</u>	<u>1</u>	<u>1</u>
11.9 Total personnel compensation.....	31	31	31
12.1 Civilian personnel benefits.....	8	8	8
21.0 Travel and transportation of persons.....	2	2	2
25.2 Other services from non-federal sources.....	1	1	1
25.3 Other goods and services from federal sources	5	7	4
26.0 Supplies and materials.....	<u>1</u>	<u>1</u>	<u>.....</u>
99.0 Subtotal, obligations, reimbursable obligations.....	<u>48</u>	<u>50</u>	<u>46</u>
99.9 Total new obligations.....	171	363	318

**Personnel Summary**

Direct:			
1001 Civilian full-time equivalent employment.....	463	1,172	1,130
Reimbursable:			
2001 Civilian full-time equivalent employment.....	272	289	289
Allocations account:			
3001 Civilian full-time equivalent employment.....	57	60	60

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY**

**Take Pride in America Gifts and Bequests**

**Appropriation Summary Statement**

Public Law 101-628 established the Gifts and Bequest trust fund account for the Take Pride in America program within the Department of the Interior. The purpose of this program is to encourage public awareness, stewardship, and conservation of public lands, facilities, and resources. The Secretary may solicit, accept, hold, administer, invest, and use gifts and bequests to further these purposes.

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY**

**Trust Land Consolidation Fund**

**Appropriation Summary Statement**

Public Law 111-291 established a new trust land consolidation fund for the buy-back and consolidation of fractionated interests in parcels of land from individual Indian landowners. The fund covers administrative costs to undertake the process of acquiring fractionated interests and associated trust reform activities. The acquisition of fractionated interests is authorized under the Indian Land Consolidation Act Amendments of 2000, P.L. 106-462, and the American Indian Probate Reform Act of 2004, P.L. 108-374.



**Activity: Trust Land Consolidation Fund**

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Trust Land Consolidation Fund</b>						
(\$000)	0	1,900,000	0	-1,900,000	0	-1,900,000
FTE	0	0	0	+11	11	+11
<b>Indian Education Scholarship Holding Fund</b> (Funding derived from the Trust Land Consolidation Fund)						
(\$000)	[0]	[5]	[0]	[+15]	[20]	[+15]
FTE	[0]	[0]	[0]	[0]	[0]	[0]

**Program Overview**

The Individual Indian Money Account Litigation Settlement (P.L. 111-291) establishes a new trust land consolidation fund for the buy-back and consolidation of fractionated interests in parcels of land from individual Indian landowners. The fund covers administrative costs to undertake the process of acquiring fractionated interests and associated trust reform activities which are capped at 15 percent of the total fund. The acquisition of fractionated interests is authorized under the Indian Land Consolidation Act Amendments of 2000 (P.L. 106-462), and the American Indian Probate Reform Act of 2004 (P.L. 108-374). The proposed settlement provides additional authority for the acquisition of interests held by persons who cannot be located after engaging in extensive efforts to notify them and locate them for a five-year period. Upon final approval of the settlement agreement, the Department will begin to implement and manage the fund. The program is currently developing a performance plan for implementation.

The Individual Indian Money Account Litigation Settlement (P.L. 111-291) also establishes the Indian Education Scholarship Holding Fund to provide Indian land owners with an additional incentive to sell their fractionated interests, given the fact that the market value associated with highly fractionated interests will be quite low in many cases. Not more than \$60 million may be transferred from the Trust Land Consolidation Fund to this fund for higher education scholarships for American Indians and Alaska Natives to be administered as described in the settlement agreement.

**DEPARTMENT OF THE INTERIOR  
DEPARTMENTAL OFFICES  
Trust Land Consolidation Fund**

Identification code 14-5670-0-2-452	2011	2012	2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
01.00 Balance, start of year.....	.....	.....	.....
Receipts:			
02.40 Judgment Fund Payment, Trust Land Consolidation Fund.....	.....	1,900	.....
04.00 Total, Balances and collections.....	.....	1,900	.....
Appropriations:			
05.00 Trust Land Consolidation Fund.....	.....	1,900	.....
07.99 Balance, end of year.....	.....	.....	.....

**Program and Financing (in millions of dollars)**

Identification code 14-5670-0-2-452			
Obligations by program activity:			
00.01 Land Purchases.....	.....	40	326
00.02 Scholarship Fund.....	.....	5	15
00.03 Administration.....	.....	5	9
09.00 Total new obligations.....	.....	50	350
Budgetary Resources:			
Unobligated balance:			
10.00 Unobligated balance brought forward, Oct 1.....	.....	.....	1,850
Budget authority:			
Appropriation, mandatory:			
12.01 Appropriation, (special or trust fund).....	.....	1,900	.....
12.60 Appropriations, mandatory (total).....	.....	1,900	.....
19.30 Total budgetary resources available.....	.....	1,900	1,850
Memorandum, (non-add) entries:			
19.41 Unexpired, unobligated balance, end of year.....	.....	1,850	1,500
Change in obligated balance:			
30.30 Obligations incurred, unexpired accounts.....	.....	50	350
30.40 Outlays (gross).....	.....	-50	-350
Budget authority and outlays, net:			
Mandatory			
40.90 Budget authority, gross.....	.....	1,900	.....
Outlays, gross			
41.00 Outlays from new mandatory authority.....	.....	50	.....
41.01 Outlays from mandatory balances.....	.....	.....	350
41.10 Outlays, gross (total).....	.....	50	350
41.80 Budget authority, net (total).....	.....	1,900	.....
41.90 Outlays, net (total).....	.....	50	350

**Object Classification (in millions of dollars)**

Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent.....	.....	.....	4
12.1 Civilian personnel benefits.....	.....	.....	1
25.2 Other services from non-federal sources.....	.....	6	15
25.3 Other goods and services from Federal sources.....	.....	4	4
32.0 Land and Structures.....	.....	40	326
99.9 Total new obligations.....	.....	50	350

**Employment Summary**

Identification code 14-5670-0-2-452			
1001 Direct civilian full-time equivalent employment.....	.....	.....	11

DEPARTMENT OF THE INTERIOR  
DEPARTMENTAL OFFICES  
Indian Education Scholarship Holding Fund  
Program and Financing (in millions of dollars)

Identification code 14-2010-0-1-502		2011	2012	2013
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Obligations by program activity:</b>				
08.01	Reimbursable program activity.....	.....	5	15
09.00	Total new obligations (object class 41.0).....	.....	5	15
<b>Budgetary Resources:</b>				
Budget authority				
Spending authority from offsetting collections, mandatory				
18.00	Collected.....	.....	5	15
18.50	Spending authority from offsetting collections, mandatory (total).....	.....	5	15
19.30	Total budgetary resources available.....	.....	5	15
<b>Change in obligated balance:</b>				
30.30	Obligations incurred, unexpired accounts.....	.....	5	15
30.40	Outlays (gross).....	.....	-5	-15
<b>Budget authority and outlays, net:</b>				
40.90	Budget authority, gross.....	.....	5	15
Outlays, gross:				
41.00	Outlays from new mandatory authority.....	.....	5	15
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
41.20	Federal Sources.....	.....	-5	-15
<b>Object Classification (in millions of dollars)</b>				
99.0	Reimbursable obligations.....	.....	5	15



**DEPARTMENT OF THE INTERIOR****DEPARTMENT-WIDE PROGRAMS****Payments in Lieu of Taxes**

**Note:** Public Law 110-343, the Emergency Economic Stabilization Act of 2008, provides that the payments authorized by 31 U.S.C. 69 will be funded as mandatory through fiscal year 2012. The 2013 Budget Request proposes a one-year extension of the mandatory authority through fiscal year 2013.

**Appropriation Language Sheet and Citations:** included in section: “Office of the Secretary – Departmental Operations.” Further authority for PILT is provided in the General Provisions (Section 120).

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Payments in Lieu of Taxes  
Expiring Authorizations**

Program	Citation	Title of Legislation	Last Year of Authorization	Amount Authorized	Appropriation in Last Year of Authorization	FY 2013 Budget Request	Explanation of Authorization Requirements for FY 2013	Program Description
Payments in Lieu of Taxes	P.L. 110-343	Emergency Economic Stabilization Act of 2008	September 30, 2012	Indefinite Appropriation	Indefinite Appropriation	Annual payment is approx. \$380 M	The authorizing legislation only provides funding through FY 2012, additional authorization is required to continue funding the program beginning with FY 2013.	Payments in Lieu of Taxes are Federal payments to local governments that help offset lost property taxes due to nontaxable Federal lands within their jurisdictions.

**Activity: Payments in Lieu of Taxes**

	2011 Actual	2012 Estimate	2013			Change From 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Payments in Lieu of Taxes</b>						
(\$000)	375,558	386,748	+11,603	0	398,351	+11,603
FTE	1	1	0	0	1	0
*+11,603 reflects estimated change in the Consumer Price Index applied to PILT payments as required by 31 U.S.C. 69.						

**Program Overview**

Payments in Lieu of Taxes are Federal payments to local governments that help offset lost property taxes due to nontaxable Federal lands within their jurisdictions. The program is based on the concept that local governments incur costs associated with maintaining infrastructure on Federal lands, but are unable to collect taxes on these lands. The payments are made to local governments in lieu of tax revenues and supplement other Federal land receipts shared with local governments. Unlike other Federal payments that require local governments to use the funds for specified activities, PILT payments may be used for any governmental purpose.

The Budget proposes a one-year extension of mandatory PILT payments at the current authorization levels in fiscal year 2013. These payments support local government services in counties that have significant Federal lands within their boundaries. The Administration looks forward to working with Congress to develop a longer-term strategy for providing sustainable levels of funding for PILT payments, in light of overall constrained budgets and the need for appropriate offsets for new mandatory spending.

The PILT payments help local governments carry out such vital services as fire fighting and police protection, construction of public schools and roads, and search-and-rescue operations. In recent years, PILT monies have been used to fund projects to construct county buildings, purchase new police cruisers, and upgrade 911 emergency services. Since the inception of the PILT program in 1977, over \$5.5 billion in payments have been made.

The amount of the payments is determined by codified formulas (31 U.S.C. 6901-07) that are based on population and the amount of PILT eligible Federal land within an affected jurisdiction. Federal revenue transferred to local governments under other programs, such as income generated from the use of public land for livestock grazing, timber harvests, and mineral receipts, are deducted from the receiving county’s PILT payments. All states (except Rhode Island) received PILT payments in 2011. The District of Columbia, Puerto Rico, Guam, and the Virgin Islands also received PILT payments. According to the formula established by the authorizing statute, there are three categories of entitlement lands:

- Federal lands in the national forest system or the national park system, lands administered by the Bureau of Land Management, lands in Federal water resource projects, dredge areas maintained by the U.S. Corps of Engineers, inactive and semi-active Army installations, and some lands donated to the Federal government (31 U.S.C. 6902).
- Federal lands acquired after December 30, 1970, as additions to lands in the national park system or national forest wilderness areas (31 U.S.C. 6904).
- Federal lands in Redwood National Park or lands acquired in the Lake Tahoe Basin near Lake Tahoe under the Act of December 23, 1980 (31 U.S.C. 6905).

**Program Performance Estimates**

All payments to eligible local governments will be distributed in June 2012 and June 2013. Payments made before July 1 help local governments to better plan for PILT in the preparation of their annual budgets. In 2011, a total of \$375.2 million, based on approximately 607 million entitlement acres, was distributed to approximately 1,850 local government units in 49 States, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands.



The following table summarizes the PILT payments made to eligible units of government, by State, for 2011.

**2011 PILT Payments by State/Territory**

State/Territory	2011 Payment
Alabama	\$721,010
Alaska	\$25,490,863
Arizona	\$31,546,890
Arkansas	\$4,923,263
California	\$38,025,813
Colorado	\$27,022,334
Connecticut	\$29,011
Delaware	\$17,897
District of Columbia	\$25,390
Florida	\$4,660,743
Georgia	\$2,072,956
Guam	\$2,253
Hawaii	\$328,471
Idaho	\$25,592,241
Illinois	\$1,111,152
Indiana	\$434,637
Iowa	\$455,637
Kansas	\$1,108,537
Kentucky	\$1,553,048
Louisiana	\$554,343
Maine	\$303,652
Maryland	\$99,852
Massachusetts	\$101,403
Michigan	\$3,988,603
Minnesota	\$1,808,191
Mississippi	\$1,560,083
Missouri	\$2,546,022
Montana	\$24,717,269

State/Territory	2011 Payment
Nebraska	\$996,651
Nevada	\$22,942,298
New Hampshire	\$1,750,215
New Jersey	\$97,394
New Mexico	\$32,916,396
New York	\$127,278
North Carolina	\$3,919,443
North Dakota	\$1,452,758
Ohio	\$521,039
Oklahoma	\$2,639,362
Oregon	\$13,062,332
Pennsylvania	\$539,161
Puerto Rico	\$9,865
Rhode Island	\$0
South Carolina	\$394,712
South Dakota	\$4,995,110
Tennessee	\$1,695,519
Texas	\$4,629,597
Utah	\$34,659,277
Vermont	\$911,147
Virgin Islands	\$33,371
Virginia	\$2,791,489
Washington	\$13,843,603
West Virginia	\$2,863,940
Wisconsin	\$907,936
Wyoming	\$25,656,797
Total	\$375,158,254

DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS

Payments in Lieu of Taxes

Program and Financing (in millions of dollars)

Identification code 14-1114-0-1-806	2011 actual	2012 est.	2013 est.*
Obligations by program activity:			
00.01 Direct program activity.....	375	387	398
09.00 Total new obligations.....	375	387	398
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
12.00 Appropriation.....	376	387	398
12.60 Appropriations, mandatory (total).....	376	387	398
19.30 Total budgetary resources available.....	376	387	398
Memorandum (non-add) entries:			
19.40 Unobligated balance expiring.....	-1	--	--
Change in obligated balance:			
Obligated balance, start of year (net):			
30.00 Unpaid obligations, brought forward, Oct 1 (gross).....	--	--	--
30.30 Obligations incurred, unexpired accounts.....	375	387	398
30.40 Outlays (gross).....	-375	-387	-398
Obligated balance, end of year (net):			
30.90 Unpaid obligations, end of year (gross).....	--	--	--
31.00 Obligated balance, end of year (net).....	--	--	--
Budget authority and outlays, net:			
Mandatory:			
40.90 Budget authority, gross.....	376	387	398
Outlays, gross:			
41.00 Outlays from new mandatory authority.....	375	387	398
41.60 Budget authority, net (mandatory).....	376	387	398
41.70 Outlays, net (mandatory).....	375	387	398
41.80 Budget Authority, net (total).....	376	387	398
41.90 Outlays, net (total).....	375	387	398

Employment Summary

10.01 Direct civilian full-time equivalent employment.....	1	1	1
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\* Legislative proposal, subject to PAYGO

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Central Hazardous Materials Fund**

**Appropriation Language Sheet**

For necessary expenses of the Department of the Interior and any of its component offices and bureaus for the response action, including associated activities, performed pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601 et seq.), [\$10,149,000] \$9,598,000, to remain available until expended.  
*(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.)*

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Appropriation Language Citations**

**Appropriation: Central Hazardous Materials Fund**

Appropriation language and citations:

1. For necessary expenses of the Department of the Interior and any of its component offices and bureaus for the response action, including associated activities, performed pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act, as amended

42 U.S.C. 9601 et seq.

The Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended by the Superfund Amendments and Reauthorization Act of 1986, provides for liability, risk assessment, compensation, emergency response, and cleanup (including the clean-up of inactive sites) for hazardous substances. It 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 cleanup releases of hazardous substances.

**Budget at a Glance**  
(Dollars in Thousands)

	2011 Actual	2012 Enacted	Fixed Costs	Internal Transfers	Program Changes	2013 Budget Request
Appropriation: Central Hazardous Materials Fund	10,155	10,133	+6	+0	-541	9,598

**Summary of Requirements**  
*(Dollars in Thousands)*

	2011 Actual		2012 Enacted		Fixed Costs	Internal Transfers	( +/- )		2013 Budget Request		Changes from 2012	
	Total FTE	Amount	Total FTE	Amount			Total FTE	Amount	Total FTE	Amount	Total FTE	Amount
CENTRAL HAZARDOUS MATERIALS FUND	4	10,155	5	10,133	+6	+0	+0	-541	5	9,598	+0	-535

**Central Hazardous Materials Fund**  
 Justification of Fixed Costs and Related Changes  
 (Dollars in Thousands)

<b>Pay Raise and Pay-Related Changes</b>	<b>2011</b>	<b>2012 Change</b>	<b>2013 Change</b>
Calendar Year 2010 Quarter 4	-		
Calendar Year 2011 Quarters 1-3	-		
Calendar Year 2011 Quarter 4		+0	
Calendar Year 2012 Quarters 1-3		+0	
Calendar Year 2012 Quarter 4			+0
Calendar Year 2013 Quarters 1-3			+2
Non-Foreign Area COLA Adjustment to Locality Pay	-	-	
Change in Number of Paid Days			+2
Employer Share of Federal Health Benefit Plans	[84]	+83	+2

<b>Other Fixed Cost Changes and Projections</b>	<b>2011</b>	<b>2012 Change</b>	<b>2013 Change</b>
<b>Worker's Compensation Payments</b>	[0]	+0	+0
The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the BY 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.			
<b>Unemployment Compensation Payments</b>	[0]	+0	+0
The adjustment is for projected 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.			
<b>GSA Rental Payments</b>	[0]	+0	+0
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. These costs include building security; in the case of GSA space, these are paid to DHS. 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.			
<b>Departmental Working Capital Fund</b>	[0]	+0	+0
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Departmental Management.			

**Activity: Central Hazardous Materials Fund**

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Central Hazardous Materials Fund</b>						
(\$000)	10,155	10,133	+6	-541	9,598	-535
FTE	4	5	0	0	5	0

**Summary of 2013 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Cleanup activities	-541	0

**Justification of 2013 Program Changes**

The Central Hazardous Materials Fund request includes a decrease of \$541,000 to the cleanup of hazardous substances on contaminated lands.

**Program Overview**

The Central Hazardous Materials Fund (CHF) is the Department’s principal source of funds for the cleanup of the most highly contaminated sites located within national parks, and national wildlife refuges, and on other Department-managed lands. It is also one of the Department’s unsung success stories in effectiveness and cost efficiency. CHF sites typically pose potential risks to employees, public health and welfare, and the environment, and require resources and technical expertise that generally cannot adequately be addressed using available bureau resources. The CHF supports a centrally-managed program that leverages the Department’s best legal, technical, and project management expertise to address the Department’s highest priority cleanup problems. Money from the CHF is allocated only for sites using the cleanup process established by the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) (also known as the “Superfund” statute). At such sites on Department-managed land, the Department and bureaus exercise CERCLA “lead agency” authority delegated by Executive Order and are authorized to undertake all non-emergency response actions, direct and oversee the performance of response actions by potentially responsible parties (PRPs), and recover from PRPs the Department’s costs. Since 1995, using these authorities and the money provided by the CHF, the Department has undertaken response action at more than 65 sites and completed cleanup at 20 sites. The CHF indirectly supports the President’s high priority initiative, “America’s Great Outdoors”, by remediating contaminated public lands for reuse.



The purposes of the CHF are to:

- Protect public health and the environment on Interior lands and facilities.
- Respond to the release and threatened release of hazardous substances in a manner consistent with the National Contingency Plan and with bureau land use and management plan objectives.
- Pursue wherever possible cost recovery from, or the performance of cleanup work by, parties legally responsible for the contamination of Interior-managed land.

**Project Selection Criteria** — The Department's highest priorities for remediation are identified using five criteria:

1. Risk to human health and the environment.
2. Utilization of innovative and accelerated approaches or technology.
3. Involvement of PRPs in bearing cleanup costs.
4. National Priorities List (NPL) status based on EPA's priority list of highly contaminated sites.
5. Mitigating potential enforcement actions that could result if action is not taken.

The selection criteria are applied by the Technical Review Committee (TRC) as it conducts its annual review of projects for the purpose of allocating available resources. The TRC is a multi-disciplinary working group comprising representatives of the Bureau of Land Management (BLM), the U.S. Fish and Wildlife Service (FWS), the National Park Service (NPS), the Bureau of Indian Affairs (BIA), the Bureau of Reclamation, the U.S. Geological Survey (USGS), and the Office of the Secretary, including the Office of Budget and the Office of Environmental Policy and Compliance (OEPC), which work together to recommend the funding of specific projects and provide policy, coordination, and oversight. The OEPC chairs the TRC.

**Program Management** — The OEPC manages the CHF to provide:

- Direction, consistency, and coordination of the Department's Hazardous Materials Management program.
- Oversight of contaminated site cleanups, and the subsequent monitoring and maintenance of remedial actions, to achieve cost-effective, timely, and fully protective response actions.
- Optimal and cost-effective distribution of the Department's remediation resources to Interior's contaminated sites.

Program management activities include personnel, technical and financial systems support, as well as database development and implementation. These activities include support for the Environmental Database.

The Department has implemented an environmental database that is used to establish the baseline for the consistent identification of potentially contaminated sites to be addressed by the

CHF. This database is also used for the quantification of the Department's Environmental and Disposal Liability (EDL). The subsequent bureau investigation of these EDL sites leads to their separation into two categories: CHF-eligible sites requiring some action under CERCLA and sites that may require some bureau action, but not of sufficient nature to qualify for CHF support.

**Cost Recovery** — From the inception of the CHF in 1995 through 2012, the Department has obtained an estimated \$306 million from cost-recoveries and for the performance of work by other parties. During this same period, Interior has received approximately \$187 million in CHF appropriations. For those sites at which PRPs are identified, Interior uses appropriated dollars to leverage response action or recover costs from PRPs. Recovered funds are used for initiating cleanup at other sites where PRPs do not exist.

Enforcement activity to recover costs or negotiate the performance of work by PRPs is a multi-year, resource intensive Departmental priority activity. Often, extensive research must be conducted to identify viable parties. Interior has learned to invest resources early in the identification of and engagement with PRPs. Negotiations with PRPs can be complex, time consuming, and adversarial. Legal support funded by the CHF includes identification and research, documentation of response costs, developing legal strategies for cost recovery, coordinating with the Department of Justice, bringing litigation or negotiating settlements, and providing additional support to the Bureaus and DOI in the development and successful prosecution of claims.

Additionally, site-specific collaboration with the Office of Natural Resource Restoration enables the Department to speak with one voice in negotiations with PRPs. This unified approach provides an opportunity for PRPs to discharge their obligations for clean-up as well as the restoration of natural resources through a consolidated process.

For example, at the Crab Orchard National Wildlife Refuge's "additional and uncharacterized sites" operable unit, the Department invested \$2.0 million over three years to identify PRPs, locate areas of contamination, and determine the source and contribution rates at these contaminated areas. Attorneys from the Department of the Interior and Department of Justice met with PRPs to determine cost recovery, cost sharing, and site cleanup, leading to the PRPs reimbursing the Department for its previous response expenses. The Department has saved approximately \$28 million at this specific location at the refuge and a total of approximately \$63 million at the entire refuge, from settlement agreements with PRPs.

At the Krejci dump site in Ohio, located within the boundaries of the Cuyahoga Valley National Park, enforcement activities required seven years of diligent research and negotiation before producing success. Working cooperatively with a small business PRP, the Department pursued claims against several larger PRPs which agreed to perform and pay for implementation of the remedial action selected by the Department and NPS at the site. In addition, as a result of cost recovery litigation against another large PRP, the Department and NPS recovered more than \$21 million in past costs incurred at the site.

Efforts such as these allow the Department to focus funds on sites where viable PRPs do not exist.

**Environmental and Disposal Liability** — The Statement of Federal Financial Accounting Standard Number 5, Accounting for Liabilities of the Federal Government guidance, requires Federal agencies to report information on contingent environmental liabilities in their financial reports. Agencies are required to recognize a contingent liability when a future outflow or other sacrifice of resources as a result of past transactions or events is probable and measurable. Department bureaus are required to report contingent environmental liabilities to the Office of Financial Management and to OEPC on a quarterly basis.

As the largest source of potential environmental liability within the Department, a decision was made early on to utilize the tools, procedures, and guidance developed to support the CHF as the building blocks for environmental liability management at CERCLA sites. This creative application allows the Department to jump-start its program development. It also provides an unparalleled opportunity to establish a consistent set of procedures and guidance for addressing not only those sites that can be supported by the CHF, but also to establish consistent project management requirements regarding documentation, cost estimation, and out year fiscal needs. Utilizing the financial requirements of environmental and disposal liability as an integral part of the CHF provides a consistent structure for identifying site-specific needs and risks as well as a disciplined approach to third party review.

**Cost Estimation** — Remedial Action Cost Estimation Requirements (RACER) is a unique multi-agency software package designed to provide consistent and replicable cleanup cost estimates. The Air Force, Navy, Army, Department of Energy, EPA, and the Department, all members of the RACER Federal Steering Committee, use RACER to estimate cleanups and to support financial statement estimates. The Department's technical support for RACER is covered by the annual allocation of funds from the CHF for cost estimation and technical support that the Bureau of Reclamation provides on a reimbursable basis. As part of the RACER Federal steering committee, the Department provides technical support to the committee in lieu of cash.

### **Program Performance Estimates**

Crab Orchard National Wildlife Refuge, located in Carbondale, IL, is Interior's only active Federal Facility NPL site. The site covers 22,000 acres and consists of seven operable units (OUs). Most of the units exist from past industrial activities and waste management practices from prior owners/operators. Many of the industrial activities date back to World War II production of war materials. The Department, working with the U.S. Environmental Protection Agency and Illinois Environmental Protection Agency, has been working collaboratively to investigate and cleanup the site since 1990. Interior has invested over \$55 million in these cleanup activities. Interior has received cost recoveries up to \$6.7 million from PRPs. The Department has also benefited from cost avoidance by having the PRP conduct the investigation and cleanup. Cost avoidance to the Department is estimated to be approximately \$62.5 million on the government's behalf. In 2010, one of the most active units was the Additional and Uncharacterized Sites (AUS) OU. At this site the majority of the field work for the Remedial Investigation of the AUS OU was completed. The Feasibility Study to evaluate risk and remedies is expected to be completed in 2013. Public meetings will be conducted in 2013 and 2014. A record of decision is anticipated to be signed in 2014.

The Orphan Mine Site is an abandoned uranium mine site located on and beneath the south rim of Grand Canyon National Park, AZ. The site's unique location and radionuclide contamination make investigation and cleanup very challenging, as does the presence of California condors, Mexican spotted owls, and other threatened and endangered species. The mine itself is located 1,100 feet below the rim of the canyon, with an operations yard located adjacent to the rim. In 2008 and 2009, debris, mining structures, and other man-made features were removed from the upper mine area to permit the full characterization of contamination within that portion of the site. In 2010 and 2011, the National Park Service furthered its investigation to determine the nature and extent of contamination, identify potential risks to human health and environmental receptors, and evaluate an array of cleanup alternatives for the portion of the site along the rim. NPS's recommended alternative will be the subject of public review and comment by the end of 2012. Studies of the canyon side slopes and within the mine are expected to begin in 2012.

Several decades ago, the United States acquired property for inclusion in Cuyahoga Valley National Park, OH. Part of that land included a salvage yard and dump owned by the Krejci family. The roughly 48 acre dump had hundreds of drums of waste solvents and oils, some leaking, as well as many other sources of contamination. Following litigation and settlement negotiations with various responsible parties, the Krejci Dump Site has gone through an extensive investigation and cleanup. Cleanup is in its final phase and will enter a period of monitoring following site grading and revegetation in 2012. NPS has cost recoveries to the CHF of over \$22 million at this site. NPS also has been successful in cost avoidance by having a third party perform an estimated \$30+ million in cleanup actions at the site. The total value to the Department of this precedent-setting cleanup is in excess of \$50 million.

In 2010, the Remedial Investigation and Feasibility Study (RI/FS) for the Pacific Gas and Electric Company (PG&E) Topock Compressor Station, was completed pursuant to an administrative order on consent issued by the Department. The Department, working with the Bureau of Reclamation, BLM, FWS, and California Department of Toxic Substance Control, held meetings with the local Tribes and public over the recommended and preferred remedy selection to address treatment of contaminated groundwater at Topock, CA. Past waste disposal practices at the PG&E Topock facility have led to soil and groundwater contamination that threaten the Colorado River, adjacent Havasu National Wildlife Refuge, and public land managed by the BLM. Costs incurred to date by PG&E, including reimbursement of the Department's oversight costs, exceed \$100 million. Interior, working with the other stakeholders, issued a Record of Decision in 2011 selecting a permanent remedy to clean up the groundwater. The Department anticipates that a consent Decree under which PG&E will pay for and implement the remedy will be complete in early calendar year 2012. A removal action was also conducted addressing contaminated debris disposed in a ravine on the edge of the Refuge. Activities planned for 2012 include completion of the RI work plan investigating soil. Upon approval, the RI work will begin and continue through 2012 into 2013. Design work on the groundwater remedy that began in 2011 will continue for most of 2012.

The CHF will continue to focus on performance and management strategies to improve the use of resources, targeting high risk sites, and seeking innovative methods to streamline the cleanup process. Staff is working with other agencies, such as the U.S. Environmental Protection Agency and U.S. Army Corps of Engineers, to benchmark cleanup technologies and seek ways of capitalizing others' experiences in cleanup. CHF is also actively working on strategies to

improve internal processes and to manage cleanups. In 2010, CHF began development of a nomination module for tracking site specific data for prioritization and performance monitoring. This module is expected to be available for beta testing in 2012 with full implementation in 2013.

DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Program and Financing (in millions of dollars)

Identification code 14-1121-0-1-304	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
00.01 Remedial action.....	13	18	20
08.01 Reimbursable program.....	5	10	10
09.00 Total new obligations.....	<u>18</u>	<u>28</u>	<u>30</u>
Budgetary Resources:			
Unobligated balance:			
10.00 Unobligated balance brought forward, Oct 1.....	31	36	27
10.21 Recoveries of prior year unpaid obligations.....	3	2	2
10.50 Unobligated balance (total)	<u>34</u>	<u>38</u>	<u>29</u>
Budget authority:			
Appropriations, discretionary:			
11.00 Appropriation.....	10	10	10
11.60 Appropriation, discretionary (total).....	<u>10</u>	<u>10</u>	<u>10</u>
Spending authority from offsetting collections, discretionary:			
17.00 Collected.....	10	7	5
17.50 Spending authority from offsetting collections, disc (total).....	<u>10</u>	<u>7</u>	<u>5</u>
19.00 Budget authority (total).....	20	17	15
19.30 Total budgetary resources available.....	54	55	44
Memorandum (non-add) entries:			
19.41 Unexpired unobligated balance, end of year.....	36	27	14
Change in obligated balance:			
Obligated balance, start of year (net):			
30.00 Unpaid obligations, brought forward, Oct 1 (gross).....	12	15	15
30.30 Obligations incurred, unexpired accounts.....	18	28	30
30.40 Outlays (gross).....	-12	-26	-14
30.80 Recoveries of prior year unpaid obligations, unexpired.....	-3	-2	-2
Obligated balance, end of year (net):			
30.90 Unpaid obligations, end of year (gross).....	<u>15</u>	<u>15</u>	<u>29</u>
31.00 Obligated balance, end of year (net).....	15	15	29
Budget authority and outlays, (net):			
Discretionary:			
40.00 Budget authority, gross.....	20	17	15
Outlays, gross:			
40.10 Outlays from new discretionary authority.....	4	7	7
40.11 Outlays from discretionary balances.....	8	19	7
40.20 Outlays, gross (total).....	<u>12</u>	<u>26</u>	<u>14</u>
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
40.30 Federal sources.....	-3	-7	-5
40.33 Non-Federal sources.....	-7	--	--
40.40 Offsets against gross budget authority and outlays (total).....	<u>-10</u>	<u>-7</u>	<u>-5</u>
40.70 Budget authority, net (discretionary).....	<u>10</u>	<u>10</u>	<u>10</u>
40.80 Outlays, net (discretionary).....	<u>2</u>	<u>19</u>	<u>9</u>
41.80 Budget authority, net (total).....	10	10	10
41.90 Outlays, net (total).....	2	19	9

DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Object Classification (in millions of dollars)

Identification code 14-1121-0-1-304	2011 actual	2012 est.	2013 est.
Direct obligations:			
12.52 Direct obligations: Other services from non-federal sources.....	2	2	2
Reimbursable obligations			
22.52 Other services from non-federal sources.....	5	10	10
Allocation Account - direct:			
Personnel compensation:			
31.11 Personnel compensation: Full-time permanent.....	2	2	2
32.52 Other services from non-federal sources.....	9	14	16
39.90 Subtotal, obligations, Allocation Account - direct.....	<u>11</u>	<u>16</u>	<u>18</u>
99.99 Total new obligations.....	18	28	30

Employment Summary

10.01 Direct civilian full-time equivalent employment.....	4	5	5
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**DEPARTMENT OF THE INTERIOR****OFFICE OF THE SECRETARY****Appropriation Language Sheet****Working Capital Fund**

For the acquisition of a departmental financial and business management system, information technology improvements of general benefit to the Department, [strengthening the Department's acquisition workforce capacity and capabilities,] and consolidation of facilities and operations throughout the Department, [\$62,019,000] \$70,647,000, to remain available until expended: *Provided*, [That such funds shall be available for training, recruitment, retention, and hiring members of the acquisition workforce as defined by the Office of Federal Procurement Policy Act as amended (41 U.S.C. 401 et seq.): *Provided further*,] That none of the funds appropriated in this Act or any other Act may be used to establish reserves in the Working Capital Fund account other than for accrued annual leave and depreciation of equipment without prior [approval of] *notice to* the House of Representatives and Senate Committees on Appropriations: *Provided further*, That the Secretary may assess reasonable charges to State, local and tribal government employees for training services provided by the National Indian Program Training Center, other than training related to Public Law 93-638: *Provided further*, That the Secretary may lease or otherwise provide space and related facilities, equipment or professional services of the National Indian Program Training Center to State, local and tribal government employees or persons or organizations engaged in cultural, educational, or recreational activities (as defined in section 3306(a) of title 40, United States Code) at the prevailing rate for similar space, facilities, equipment, or services in the vicinity of the National Indian Program Training Center: *Provided further*, That all funds received pursuant to the two preceding provisos shall be credited to this account, shall be available until expended, and shall be used by the Secretary for necessary expenses of the National Indian Program Training Center: *Provided further*, That the Secretary may enter into grants and cooperative agreements to support the Office of Natural Resource Revenue's collection and disbursement of royalties, fees, and other mineral revenue proceeds, as authorized by law. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

**DEPARTMENT OF THE INTERIOR**

**OFFICE OF THE SECRETARY**

**Appropriation Language Citations**

**Appropriation: Working Capital Fund**

Appropriation language and citations:

1. For the acquisition of a departmental financial and business management system, information technology improvements of general benefit to the Department, [strengthening the Department's acquisition workforce capacity and capabilities,] and consolidation of facilities and operations throughout the Department, [\$62,019,000] \$70,647,000, to remain available until expended:

43 U.S.C. 1467 Et seq., the Working Capital Fund Act.

2. [That such funds shall be available for training, recruitment, retention, and hiring members of the acquisition workforce as defined by the Office of Federal Procurement Policy Act as amended (41 U.S.C. 401 et seq.): *Provided further,*]

The Department proposes this language be deleted from the appropriation due to completion of this activity within the WCF appropriation.

3. *Provided*, That none of the funds appropriated in this Act or any other Act may be used to establish reserves in the Working Capital Fund account other than for accrued annual leave and depreciation of equipment without prior [approval of] *notice to* the House of Representatives and Senate Committees on Appropriations:

The Department proposes to modify, and make permanent, language to demonstrate that the Department has not established reserves in the appropriated Working Capital Fund account, nor has any intention to do so at any point in time in the future, but would consult with the subcommittee prior to establishing any type of reserve.

4. *Provided further*, That the Secretary may assess reasonable charges to State, local and tribal government employees for training services provided by the National Indian Program Training Center, other than training related to Public Law 93-638: *Provided further*, That the Secretary may lease or otherwise provide space and related facilities, equipment or professional services of the National Indian Program Training Center to State, local and tribal government employees or persons or organizations engaged in cultural, educational, or recreational activities (as defined in section 3306(a) of title 40, United States Code) at the prevailing rate for similar space, facilities, equipment, or services in the vicinity of the National Indian Program Training Center: *Provided further*, That all funds received pursuant to the two preceding provisos shall be credited to this account, shall be available until

expended, and shall be used by the Secretary for necessary expenses of the National Indian Program Training Center:

The Department proposes to make this provision permanent, which allows the Department to recover the costs of providing training to state, local and tribal government employees at the National Indian Program Training Center, as well as allows the Department to lease space, and recover the costs for professional services and equipment from entities conducting commercial, cultural, or recreational activities at the National Indian Programs Training Center.

The National Indian Program Training Center was established in December of 2004. The Center is managed and operated by the Office of Strategic Employee and Organizational Development (OSEOD). The Center develops and delivers mission critical training to employees of Bureau of Indian Affairs and the Office of the Special Trustee for American Indians. The Center's goals include establishing partnerships with state, local and tribal governments to provide educational opportunities supporting Interior's trust responsibilities to American Indians.

Commencing in 2012, to cover the operational expenses of the Center, the Bureau of Indian Affairs and the Office of the Special Trustee will be charged on a fee-for-service basis for all operational costs, thereby maintaining the operational capability of the center. OSEOD also collects revenue from other federal agencies and Interior bureaus for its products and services, including classroom tuition, rentals and professional services. The OSEOD is authorized through the Working Capital Fund to operate a centralized training function on behalf of BIA and OST on a reimbursable basis.

Previously, OSEOD was not authorized to collect and retain funding from non-federal sources, such as tribes or states. Tribes were requesting additional training from the Center that was not offered. The change to the language in 2010 allowed the Center to provide these additional courses, and allowed the Department to recover the costs of providing training to state, local and tribal government employees at the National Indian Program Training Center.

In addition, the language change allowed the Department to lease space, and recover the costs for professional services and equipment from entities conducting commercial, cultural, or recreational activities at the National Indian Programs Training Center. Such leases and charges are based on the prevailing market rates for similar space and services in the vicinity of the National Indian Programs Training Center. The proceeds of these leases and charges are retained and used by the National Indian Programs Training Center to offset the costs of hosting these events and to offset center operations and maintenance costs.

*5. Provided further, That the Secretary may enter into grants and cooperative agreements to support the Office of Natural Resource Revenue's collection and disbursement of royalties, fees, and other mineral revenue proceeds, as authorized by law. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.)*

This language provides authority to enter into grants and cooperative agreements associated with ONRR's minerals revenue collection and management functions including the State and Tribal Audit Program. When this program was under the former Bureau of Ocean Energy

Management, Regulation and Enforcement, the bureau had such authority. This language provides the authority for the National Business Center to enter into such agreements necessary to carry out minerals revenue collection and management activities such as the State and Tribal Audit Program.

**Budget at a Glance**  
(Dollars in Thousands)

	2011 Actual	2012 Enacted	Fixed Costs	Internal Transfers	Program Changes	2013 Budget Request
<b>Appropriation: Working Capital Fund Appropriated</b>						
Financial and Business Management System	80,266	51,936	+0	+0	+10,211	62,147
IT Enhancement	5,385	4,992	+0	+0	-4,992	0
Acquisition Improvement	0	2,496	+0	+0	-2,496	0
Service First	0	2,496	+0	+0	+2,504	5,000
Cultural and Scientific Collections	0	0	+0	+0	+3,500	3,500
<b>TOTAL, WORKING CAPITAL FUND APPROPRIATED</b>	<b>85,651</b>	<b>61,920</b>	<b>+0</b>	<b>+0</b>	<b>+8,727</b>	<b>70,647</b>

**Summary of Requirements**  
(Dollars in Thousands)

	2011 Actual		2012 Enacted		Fixed Costs	Internal Transfers	( +/- )		2013 Budget Request		Changes from 2012	
	Total FTE	Amount	Total FTE	Amount			FTE	Amount	Total FTE	Amount	FTE	Amount
<b>WORKING CAPITAL FUND APPROPRIATED</b>												
Financial and Business Management System	55	80,266	55	51,936	+0	+0	+0	+10,211	55	62,147	+0	+10,211
IT Enhancement	0	5,385	0	4,992	+0	+0	+0	-4,992	0	0	+0	-4,992
Acquisition Improvement	0	0	0	2,496	+0	+0	+0	-2,496	0	0	+0	-2,496
Service First	0	0	0	2,496	+0	+0	+0	+2,504	0	5,000	+0	+2,504
Cultural and Scientific Collections	0	0	0	0	+0	+0	+0	+3,500	0	3,500	+0	+3,500
<b>Total, Working Capital Fund Appropriated</b>	<b>55</b>	<b>85,651</b>	<b>55</b>	<b>61,920</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+8,727</b>	<b>55</b>	<b>70,647</b>	<b>+0</b>	<b>+8,727</b>

**Activity: Financial and Business Management System**

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund (appropriation requested)</b>						
(\$000)	80,266	51,936	0	+10,211	62,147	+10,211
FTE	55	55	0	0	55	0
<b>Working Capital Fund (change request funding)</b>						
(\$000)	1,705	1,367	0	-162	1,205	-162
FTE	0	0	0	0	0	0
<b>Working Capital Fund (charge card rebates)</b>						
(\$000)	6,279	1,454	0	+1,661	3,115	+1,661
FTE	0	0	0	0	0	0
<b>Working Capital Fund (Legacy Systems-redirection)</b>						
(\$000)	6,875	8,767	0	+893	9,660	+893
FTE	0	0	0	0	0	0
<b>Interior Franchise Fund</b>						
(\$000)	0	5,200	0	-5,200	0	-5,200
(FTE)	0	0	0	0	0	0
<b>Total</b>						
(\$000)	95,125	68,724	0	+7,403	76,127	+7,403
FTE	55	55	0	0	55	0

**Summary of 2013 Program Changes**

Request Component	(\$000)	FTE
Increase of \$10.2 million in funds appropriated to the Working Capital Fund for the continued deployment of the Financial and Business Management System. Funds will be utilized to convert Interior's final bureau, BOR, onto the full solution FBMS. Funds will also be used for implementation of the acquisition and financial assistance functionality at NPS, BIA and BOR.	+10,211	0

## Justification of Program Changes

The 2013 budget request for the Financial and Business Management System is \$62.1 million and 55 FTE, a change to the Working Capital Fund appropriation of \$10.2 million from the 2012 enacted level.

At the requested level, the Department will conduct a number of critical activities in fiscal year 2013. These activities include:

- Concluding implementation at the National Park Service (NPS) and the Bureau of Indian Affairs (BIA)
- Deployment activities for the Bureau of Reclamation (BOR)
- Deployment of Federal financial consolidation reporting
- Bureau transition efforts
- Planning and acquisition of larger, secure, modernized technical infrastructure to meet the demands of having a full user base
- Continuing operations and maintenance for the deployed bureaus (BOEM, BSEE, OSM, BLM, USGS, OS and FWS)

The deployment of FBMS to the Department's largest and most complex organizations, NPS and BIA, will be completed in November 2012 with the funding requested in the 2013 budget. The size and complexity of these organizations require a significant investment of resources to ensure the success of cutover, go-live and the important activities that occur during the "post go-live" period make the system fully operational. Funds provided in 2013 will enable the Department will be able to meet these challenges for these two bureaus.

Deployment activities to convert Interior's final bureau, BOR, onto the full solution FBMS, will also be funded with the request. Consideration was given to forgoing the implementation of acquisition and financial assistance functionality in the NPS, BIA and BOR deployments. However, a third-party review revealed a number of deficiencies with that plan. Based on this review, the Department concluded that value will be maximized and risk will be minimized with the implementation of acquisition and financial assistance functionality. Therefore, funds provided in 2013 will support the implementation of the full FBMS solution at NPS, BIA, and BOR. Adequate funding to support these activities is critical to sustain the program's path to success – full implementation in 2014.

In anticipation of having the entire Department deployed on FBMS in 2014, the 2013 request will also be used to implement Federal financial consolidation reporting. This functionality will greatly improve the ability of the Department's management to monitor financial health to ensure the wise allocation and use of resources. It will also provide the Department improved functionality for meeting financial reporting directives.

Funds provided in the 2013 budget will also support bureau transition efforts. The Department recognizes the importance of adequate staffing and resources in the bureaus to carry out the transition to an enterprise financial and business management solution. Funding provided in 2013 will assist bureaus in their migration to FBMS.



The 2013 request will also address the need to replace technical infrastructure to support the steady state operations of FBMS. Planning and acquisition activities to secure a robust hosting infrastructure are necessary to prepare for the demands of a full user base in 2014. In addition to accommodating the needs of a growing user base, the new hosting solution also adopts a modern delivery model to ensure that the Department is capturing the value of safe, secure cloud computing.

Another significant component of the plan for 2013 funding is supporting the operations and maintenance of the current solution for those bureaus which are already deployed on FBMS. These support activities are key not only in ensuring the success of operations, but they also further user acceptance and result in the identification of opportunities to improve the deployed solution.

2013 is a significant year for the deployment of the FBMS solution. The funding requested in will allow the Department to carry out the final conversion of individual bureau financial systems onto a single core solution, procure the robust technical infrastructure necessary to host a full user base, and continue to support the deployed solution. The Department is proud of the business process standardization and integration that the FBMS solution has institutionalized across the business management community and looks forward to focusing on opportunities to expand the efficiencies it provides by optimizing and leveraging the investment.

### **Program Overview**

The FBMS is a financial management initiative that is replacing the Department's many administrative systems to provide a modernized, fully integrated enterprise-wide solution. When fully implemented, the program will support the administrative systems requirements of all Interior bureaus for core accounting, real and personal property, fleet management, travel, enterprise information management, and reporting. The solution will also support acquisition and financial assistance functions for some bureaus. Beginning in 2008, the FBMS was budgeted in the Working Capital Fund consistent with other enterprise investments. The 2012 enacted budget includes \$51.9 million in the Working Capital Fund's direct appropriation to support the deployment and hosting of the system and the 2013 budget requests \$62.1 million for the continuation of these activities.

The program's implementation plan has undergone a number of revisions over the course of the last several years. Funding deficiencies resulting from the 2007 joint resolution and funding delays resulting from the late enactment of the 2009 appropriation led to schedule changes that resulted in two years of delayed deployments. In early 2010, the program underwent an extensive process to plan out and adopt a new approach for how the balance of the scope could be best implemented in the remaining timeframe. Subsequently, a third party review was conducted to finalize an approach, which reduces cost, complexity, and risk while maximizing the program's value.

FBMS is a critical solution needed to meet the future business requirements of the Department and is therefore a key component of the Department's financial management modernization strategy. Interior's objectives to standardize data, business practices, and related technology; integrate currently fragmented processes; and improve the responsiveness to internal and

external customers; can only be achieved by replacing aging legacy systems with an enterprise solution.

When fully implemented, the standardization and integration delivered by FBMS will facilitate a common approach to financial and business management. As a result, the Department will be positioned to deliver programs and services in a more efficient and effective manner. Benefits gained from implementing this suite of applications will include:

- Enhanced access to, and sharing of, real-time business information that supports effective business decisions for mission delivery at all levels in the organization – in the Department, the bureaus and in the field.
- More timely financial reports that facilitate analysis of core financial, acquisition, financial assistance, and property data.
- Retirement of outdated and legacy systems that do not comply with current mandates and are no longer supported by their software vendors.
- An improved internal control environment with separation of duties and refined and standardized business practices to support the internal controls.
- Support for the consolidated audit with centrally produced information that can be used by the Department, the OIG and the independent auditor.
- Shared expertise as the Department and the bureaus will be able to consistently train personnel and trained personnel can be leveraged across bureaus.
- The Department can develop and adopt shared approaches for improved reporting and data management, management of tracking and reporting of administrative efficiencies, and value management.

The integrated system is designed to resolve a number of government accounting and accountability issues. FBMS will enable Interior to realize the benefits of common processes, a common technology platform, integrated real-time data, and improved operational decision-making. The system will also replace numerous unsupported legacy systems with integrated and standardized system modules that are upgradable. Additionally, improved security and internal controls will help meet compliance requirements from various sources, including the requirements of revised OMB Circular A-123. It will provide a single point of system access that will eliminate redundant administrative tasks and multiple logins and provide shared tools that will help stabilize operation and maintenance costs. These efficiency gains, plus the retirement of legacy systems, will produce out-year cost avoidance.

### Program Performance Estimates

Program Accomplishments to Date:

- **Deployment 1:** The first deployment included a solution for an automated grants management system to standardize processing and reporting, including compliance with the Federal Financial Assistance Management Improvement Act, at BOEMRE and OSM.
- **Deployment 2:** FBMS went live with its second successful implementation in November 2006. This deployment provided core financials functionality to two bureaus, OSM and BOEMRE, providing initial interfaces with the financial assistance component of the

- solution and substantial data warehouse functionality. After a full-year of operation, the FBMS core financials module successfully closed at the 2007 fiscal year-end, and the 2008 fiscal year opening only experienced a single-day delay. These accomplishments demonstrate the Department's success in delivering an enterprise-wide solution which, in spite of the challenges and rigor inherent to a schedule-aggressive implementation, produced credible financial information. This deployment also included the start of the Enterprise Management Information System (EMIS), which will provide Department-wide data across all of the disciplines within the FBMS solution.
- **Deployment 3:** Another considerable milestone was achieved in November 2007 when the acquisition component of FBMS went into production for OSM and BOEMRE, providing an integrated requisition to payment solution and aspects of centralized document management. This deployment enabled the Department to retire two instances of its enterprise procurement system and four other procurement systems in use in these bureaus. During Deployment 3, the project also successfully upgraded its enterprise resource planning (ERP) software to implement the most recent version of the SAP software at the time, SAP ERP 2005, which was approved by the Financial Systems Integration Office of GSA. The project also expanded EMIS to include acquisition data, merged with finance.
  - **Deployment 4:** The components of the solution delivered in Deployments 1 through 3, i.e., grants, core financials, and acquisition functionality, were implemented at BLM in December 2008 (the first Federal Financial System (FFS) bureau to come up on FBMS). The solution was expanded by the implementation of personal property and fleet management (along with associated EMIS reporting), E-Gov travel management integration, and E-Commerce integration which interfaces with the Integrated Acquisition Environment. This deployment allowed Interior to retire its first FFS accounting system, another instance of the procurement system, as well as several bureau property and fleet systems.
  - **Deployment 4 Interim Releases:** The FY 2009 Continuing Resolution led to the decision to extend the duration of Deployment 5 to two years. As a result, FBMS undertook several interim functionality enhancements. Chief among these enhancements was interfacing to and deploying Treasury's Internet Payment Platform (IPP) for eInvoicing; upgrading the PRISM Federal acquisition module to comply with new regulatory and reporting requirements, such as American Recovery and Reinvestment Act reporting; implementing the PRISM Grants module for improved support of Interior's extensive Financial Assistance responsibilities; and upgrades to the SAP modules to keep current with the latest releases of this commercial off-the-shelf (COTS) solution. Also during this time FBMS and its Hosting provider, Interior's National Business Center, initiated critical upgrades to the technical infrastructure so that FBMS will continue to be able to support a growing number of end users as well as important architectural improvements such as virtualization.
  - **Deployment 5:** The components of the solution delivered in Deployments 1 through 4, i.e., grants, core financials, acquisition functionality, personal property/fleet, E-Gov travel and E-Commerce, were implemented at USGS in November 2010. The solution was expanded by the implementation of real property. Deployment 5 allowed Interior to migrate the second large bureau, USGS, to FBMS and continue to retire additional legacy systems.

- **Deployment 6:** The components of the solution delivered in Deployments 1 through 5, i.e., grants, core financials, acquisition functionality, personal property/fleet, real property E-Gov travel, and E-Commerce, were implemented at FWS and OS in November, 2011. Deployment 6 marks the migration of the third large bureau, FWS, to FBMS. This deployment also included the complex Office of the Secretary accounts, including the National Business Center, and allowed the continued retirement of additional legacy systems.
- **Deployment 7:** The components of the solution delivered in Deployments 1 through 6, i.e., grants, core financials, acquisition functionality, personal property/fleet, real property E-Gov travel, and E-Commerce, will be implemented at NPS and BIA in November, 2012. Improved reporting and data mining capabilities will also be implemented with this deployment. Deployment 7 will mark the migration of Interior's largest bureau, NPS, to FBMS. This deployment will also include deployment to the Interior organization with the second largest budget, IA, and will allow the continued retirement of additional legacy systems. Project preparation activities and all blueprinting workshops were completed for this deployment in September, 2011.
- Throughout the deployments the Department has maintained a clean audit opinion and has as of the close of FY 2010, the 14<sup>th</sup> clean opinion with no material weaknesses. In addition, bureaus are closing and reconciling well within 15 days of the end of each quarter.

**Activity: Department-wide Information Technology Enhancements**

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> ( <i>appropriation requested</i> )						
(\$000)	5,385	4,992	0	-4,992	0	-4,992
FTE	0	0	0	0	0	0
<b>Working Capital Fund</b> ( <i>Centralized Bill</i> )						
(\$000)	0	0	0	+11,700	11,700	+11,700
FTE	0	0	0	+15	15	+15
<b>Total</b>						
(\$000)	5,385	4,992	0	+6,708	11,700	+6,708
FTE	0	0	0	+15	15	+15

**Summary of 2013 Program Changes**

Request Component	(\$000)	FTE
Transition of information technology (IT) enhancement funding from the WCF-Appropriated to the WCF-Centralized Bill.	-4,992	0

**Justification of 2013 Program Changes**

In 2013, funds for IT Enhancement, used to support the Department’s IT Transformation initiative, will be budgeted within the WCF Centralized Bill. Under this business model, IT infrastructure improvements will be funded by the benefiting bureaus and offices. Refer to the ITT Assessment activity within the WCF Centralized Bill for a description of the planned IT investments.

**Program Overview**

Information technology supports every facet of DOI’s diverse missions. Employees, volunteers, and the public we serve require modern, reliable, and agile IT services that can be delivered in a cost-effective and transparent manner. The IT Transformation vision is to modernize mission support with 21st Century IT.

With the rapid growth of technology, and the ever-evolving threats to data security, it is necessary to have sufficient funding to effectively execute the Department-wide IT Transformation initiative. The ITT initiative will centralize and transform the delivery of common IT services across the Department’s enterprise while consolidating redundant infrastructure, functions and management. Transforming Interior’s IT into a 21<sup>st</sup> century service delivery model will support the implementation of modern technologies to enhance capabilities,

improve the productivity of Interior employees and better protect the privacy and security of government information and systems. The centralized management and consolidation of the Department's IT infrastructure will help to more efficiently and effectively manage, detect and safeguard Interior's information assets from threats in the agency's environment.

Secretarial Order 3309 formally authorized the Department's consolidation process and mandated one Chief and Deputy Chief Information Officer instead of the previous construct, where each bureau and major office had its own Chief Information Officer (CIO) and Deputy CIO. Under the Order, the Departmental CIO assumes management, oversight and control of all Departmental IT infrastructure assets. Bureaus will maintain responsibility for managing and operating mission-specific applications. The Department's underlying IT infrastructure, including telecommunications networks, data centers, help desks, workstations and other supporting functions and staff will be consolidated and centrally managed by the CIO. This includes all IT policy and compliance activities to drive consistency and a standardized approach to managing Interior's IT resources. The IT Transformation Initiative envisions the development of a Department-wide catalog of enterprise IT services. In connection with the consolidation of IT functions at Interior, the OCIO will accelerate the data center consolidation work already underway.

Department-wide IT enhancement funding made available to support planning as part of the Department's Innovations and Efficiencies Team initiative in fiscal years 2010 and 2011, positioned the Department to submit an aggressive data center and infrastructure plan to close ninety-five data centers by 2020. The Department exceeded its targeted data center closures in 2011 with 22 centers closed with an original target of 18. The Department's aggressive data center consolidation plan calls for the closure of the centers over a five-year time horizon.

The Department's present strategy, a self-funded initiative through the WCF Centralized bill, is based on the premise that cost avoidance and/or savings will be reinvested to facilitate out-year IT consolidation efforts. The Department is instituting an ITT Executive Steering Committee with representatives from the benefiting bureaus and offices which will oversee and prioritize ITT implementation to ensure optimal service delivery, performance, and accountability.

The Department-wide IT enhancement funds provided in 2012 will support foundational activities for planning, managing and facilitating data center consolidations along with other infrastructure reduction initiatives. Funds will be used to develop and maintain accurate IT asset and spending baselines, to move smaller data centers to new centralized data centers, and to virtualize servers and retire redundant equipment. Another initiative being funded is a power management application designed to increase Interior's security posture by providing 100 percent known state for all workstations and mobile devices while also achieving significant energy savings.

**Activity: Department-wide Acquisition Improvement**

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> <i>(appropriation requested)</i>						
(\$000)	0	2,496	0	-2,496	0	-2,496
FTE	0	0	0	0	0	0

**Summary of 2013 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Acquisition Improvement Plan Implementation and Management	-2,496	0

**Justification of Program Changes**

The 2013 budget reverses \$2.5 million in funding provided in 2012 to implement aspects of the Department’s Acquisition Improvement Plan. The Department expends approximately \$4 billion annually through contracts for goods and services.

**Program Overview**

The Department benefited from improved strategies in acquisition during the implementation of the American Recovery and Reinvestment Act and, with the funds provided in 2012, continues to maximize the effectiveness of these efforts and an expanded strategic sourcing strategy. The approach of developing acquisition expertise and strategies will leverage Interior’s acquisition capabilities and better position the Department to implement an aggressive acquisition strategy.

The 2012 funding is being used to develop comprehensive training to focus on seven major areas that enhance workforce skills and competencies:

- e-Procurement strategies such as use of Reverse Auctions and e-Buy
- Business Processes and Practices: Negotiation Skills, Acquisition Planning and Market Research
- Cost/Price Analysis
- Contract Termination, Reduction and Close-out
- Charge Card Processing
- Undelivered Order Management
- Prompt Pay
- Accurate reporting in the Federal Procurement Data System-Next Generation (FPDS-NG)
- Strategic Sourcing; and

- Professional Certifications through the Federal Acquisition Certification Programs for Contracting (FAC-C) and Contracting Officer's Technical Representatives (FAC-COTR).

The 2012 funding is also being used to support the DOI University's newly established curriculum for Federal Acquisition Certification for Program and Project Managers (FAC-P/PM). Directing additional resources to this certification program enables the Department to make professional certifications more widely available to DOI program and project managers at a greatly reduced cost.

This work will increase the cadre of skilled program and project managers to ensure accurate government requirements are developed, measurable performance standards are defined, and contracted activities achieve intended outcomes. Specialized training, especially obtaining and maintaining professional certifications, are vital to meeting DOI goals to improve workforce competencies, retain skilled employees, and accomplish mission goals with increased effectiveness. Highly trained contracting and program/project professionals possess the competencies to work collaboratively to develop the best acquisition methodologies to accomplish mission requirements. Standardized requirements for education, training and experience for contracting and program/project professionals reduce risk by providing tools for increased competition, use of fixed-price contracts, and improvements in contract negotiation and administration.



**Activity: Service First/Consolidations**

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> <i>(appropriation requested)</i>						
(\$000)	0	2,496	0	+2,504	5,000	+2,504
FTE	0	0	0	0	0	0

**Summary of 2013 Program Changes**

Request Component	(\$000)	FTE
An increase of \$2.5 million is requested to implement improvements in business processes, support services, and facilities management throughout the Department.	+2,504	0

**Justification of Program Changes**

The Department operates out of over 2,400 locations and manages over 165,000 physical assets, second only to the Department of Defense. While effective program delivery relies on close coordination at the local level and a field level presence, alignment of operational models, standardization of administrative and support functions, centralization of common services, and other actions can be taken to improve efficiency, cut costs and avoid future costs increases. The objective of the Service First transformation initiative is to identify opportunities to integrate and leverage resources used by Interior bureaus and offices and to shrink the Department’s footprint, maximize efficiency, and identify savings while maintaining the level of mission delivery.

Service First began as a partnership authority among four agencies: the Bureau of Land Management, Forest Service, National Park Service and Fish and Wildlife Service. Service First authority allows these agencies to conduct projects, planning, permitting, leasing, contracting and other activities, either jointly or on behalf of one another; co-locate in Federal offices and facilities leased by an agency of either Department; and promulgate special rules as needed to test the feasibility of issuing unified permits, applications and leases. The Secretaries of the Interior and Agriculture may make reciprocal delegations of their respective authorities, duties and responsibilities to promote customer service and efficiency. Service First has effectively demonstrated that leveraging and taking a more strategic approach to operations can save costs and result in more seamless services to the public.

Building upon the Service First successes to date, a Department-wide transformation effort is being undertaken. The 2012 budget includes \$2.496 million to identify operating efficiencies, consolidations, co-locations and other changes that will result in a more rationalized approach to

the delivery of services across the Department. The funding will enable the Department to take an agency-wide or corporate view of the services and physical assets needed by Interior's bureaus and offices which are distributed across the country.

The 2012 funding will be used to develop evaluation criteria and a framework for selecting and prioritizing initiatives. In developing the criteria, the appropriate balance between national and Department-wide efforts, Bureau-wide, regional and field/local initiatives will be considered. An inventory of current administrative-oriented and mission-oriented consolidation and efficiency opportunities will be developed and analyzed against the selection criteria.

Opportunities to be considered include:

- Geographic collocation of Interior offices and bureau components. Offices and bureaus could be collocated in shared buildings, campuses, and complexes to improve collaboration, reduce rental space, and share support services. In these situations, bureaus and offices could share services like fleet, mail and delivery services, and acquisition services. This would include expansion of Service First offices which currently combine Forest Service, BLM, NPS, and FWS personnel.
- Consolidation of functions that can be conducted in a more centralized manner and lend themselves to standardized processes, including processing human resource actions, standardized financial transactions, data entry, and others. The review will also consider the potential of remote technologies that free up the need for certain services to be provided in a limited geographic area.
- Consolidation of information technology facilities and programs as they emerge from the Department's current efforts to centralize IT infrastructure and rationalize the IT processes and organizations.
- Consolidation of like functions in centers of excellence, for example acquisition, planning and design, consolidation of the permanent-change-of-station/relocation function, creating cross-servicing agreements among bureaus, and developing consistent business practices that support more efficient and effective operations.

Working in collaboration with bureaus and offices, and existing workgroups, councils and partnerships with relevant knowledge, the opportunities will be prioritized. Implementation plans will be developed for the highest priority consolidation and operating efficiency opportunities. Programs requiring additional in-depth review and analysis will be identified. Where possible, implementation efforts will include other Federal agencies and partners to maximize efficiencies and allow improved integration of programs, services, and communications for the public.

Also in 2012, the Department will undertake an independent, in-depth review of the Wildland Fire Management programs in the Office of the Secretary, Bureau of Land Management, Bureau of Indian Affairs, Fish and Wildlife Service, and National Park Service. The purpose of the review is to develop a set of options for the most cost effective and efficient means of providing a comprehensive suite of Wildland Fire Management services that support Departmental and bureau missions. Alternative organizational models will be considered in order to improve efficiency and effectiveness and better direct scarce resources from duplicative or redundant programmatic, administrative, management activities, and operations/response organizations to

on-the-ground Wildland Fire Management services. Recommendations for restructuring the Wildland Fire Management Programs, including streamlining the Department and Bureau roles and responsibilities for administration, management, and operations will be developed. For those recommendations selected for implementation, action and implementations plans will be developed with implementation to begin in 2013.

The 2013 budget reflects a request for \$5.0 million to implement Service First consolidations and operating efficiencies. Building upon the 2012 efforts, the Service First transformation initiative will progress from opportunity identification and planning to implementation. Implementation will begin on the highest priority consolidation and efficiency opportunities that offer the greatest return on investment. Similar to the review of the Wildland Fire program, additional in-depth programmatic reviews may be conducted to identify improvements and efficiencies.

The Department's Service First transformation initiative will assist the Department in achieving the following objectives:

- A highly motivated and results-oriented, collaborative, skilled and sustainable workforce.
- An organization that is accountable for its performance and customer satisfaction and responsive to employee feedback.
- An organization with flexible, modern rules and systems that empower employees to produce results with accountability and transparency.
- An organization that is collaborative with stakeholders.
- An organization that is effective and efficient.
- A mission-driven culture that cultivates innovation, teamwork, a customer focus, teamwork, risk-taking, transparency and proactive behavior, within a healthy, open environment.
- An organization that optimizes resource utilization through flexible operating strategies within bureaus and across the Department with the goal of maximizing support for mission-driven objectives.
- An organization that has access to modern tools and systems that support effective and efficient processes.

**Activity: Cultural and Scientific Collections**

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> ( <i>appropriation requested</i> )						
(\$000)	0	0	0	+3,500	3,500	+3,500
FTE	0	0	0	0	0	0

**Summary of 2012 Program Changes**

Request Component	(\$000)	FTE
Multi-year corrective action plan to address Interior’s accountability for and preservation of its cultural and scientific collections and museum holdings.	+3,500	0

**Justification of Program Changes**

The Department requests \$3.5 million to respond to recent Inspector General reports identifying deficiencies in Interior’s accountability of its scientific and cultural collections. The proposed increase would implement a multi-year corrective action plan to address recommendations included in an assessment published by the Department’s Office of the Inspector General in December 2009. The 2013 proposal has three components: (1) inventory of collections in three states; (2) a pilot study to identify and assess collections at non-Federal repositories by a qualified contractor; and (3) a consolidation study of bureau and non-bureau facilities housing museum collections by a qualified contractor to determine the potential for economy of scale improvements of oversight and accountability, and space reduction.

In December 2009, the IG issued an assessment of Interior’s stewardship over museum collections. The IG followed this report in January 2010 with reports on specific preservation and protection issues concerning collections maintained by the Bureau of Reclamation, the National Park Service, the Bureau of Land Management, the Fish and Wildlife Service, and the Bureau of Indian Affairs.

The primary report and the bureau-specific reports found many deficiencies at the sites visited and concluded that Interior is failing to fulfill its stewardship responsibilities over museum collections both at the Department and bureau levels. The audit found widespread failure to properly accession, catalog, or inventory museum collections and lack of information regarding collections held in non-Interior facilities.

The IG report concluded the extensive accountability issues are largely due to a shortfall in resources that results in inadequate program management, oversight, and reporting. The IG

developed a list of 13 recommendations to mitigate the problems identified in the audit, including developing and implementing policy, strengthening Departmental oversight and bureau management practices, eliminating the accessioning and cataloging backlogs, and consolidating curatorial facilities.

In response to the IG report, the Department developed a multi-year corrective action plan to address the recommendations in the museum collections audit. Two formal groups, the Museum Property Executive Program Committee comprised of bureau and office senior executives and the Interior Museum Property Committee comprised of bureau and office curators and subject matter experts are working with the Office of Acquisition and Property Management, within the Office of the Secretary, to execute the action plan.

This funding will address the most important aspects of these plans.

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund — Reimbursable Activity**

**Narrative Statement**

The Department of the Interior's Working Capital Fund was established pursuant to 43 U.S.C. 1467, to provide common administrative and support services efficiently and economically on a reimbursable basis to Interior's bureaus and offices as well as other federal agencies. The Fund is used to finance reimbursable activities including centralized services provided by Departmental offices and the National Business Center. The Fund also provides an efficient way to bill Interior bureaus and offices for shared costs, such as office space in the Main Interior Building provided by the General Services Administration.

The Fund is used to finance activities of the National Business Center, including financial management and acquisition services.

The Office of the Secretary also finances services or activities through the Fund. A complete listing of the services financed through the Fund is included in the tables that follow this narrative. Fiduciary responsibility for the Fund rests with the Assistant Secretary – Policy, Management, and Budget. Direct oversight and management of the Fund is conducted by the Office of Budget, with supervision of the Deputy Assistant Secretary – Budget, Finance, Performance, and Acquisition.

In 1999, authority was provided to permit non-federal entities to use public space in the Main and South Interior Buildings, to assess fees for the use of such space, and to retain the fees in the Fund to be used to offset costs associated with the maintenance and operation of Interior facilities. Collection of these funds helps to defray the costs of operation of the Main Interior Building complex.

The Working Capital Fund Consortium, established in 2003 and chaired by the Deputy Assistant Secretary – Budget, Finance, Performance, and Acquisition, is comprised of senior-level bureau officials. The Consortium reviews and approves policies and procedures, including which services and initiatives are financed through the Fund, the level of production, and pricing methodologies. The Consortium also reviews and approves budget changes and provides oversight for the operation of the Fund. The funding levels presented in the budget are the result of this review process, as they must receive approval from the Consortium.

Creation of the Consortium was one component of the Working Capital Fund Improvement Plan. The Plan provided a framework for improved operation of the Fund and identified specific tasks to make the operation of the Fund more transparent to customers; ensure the Fund is used for its intended purposes; and charge customers fairly and accurately for the services they are procuring.

Improvement efforts completed include benchmarking Fund-financed activities to the standards adopted by the Consortium relevant to the appropriateness of using Fund financing versus another funding mechanism; evaluation of Fund activities based on Consortium-approved

standards defining mandatory versus discretionary services; a pricing and indirect cost review; implementation of activity-based cost management; and establishment of new posting models to facilitate accounting and reporting. As part of Fund management, the Department and the Consortium jointly evaluate the need to continue providing services already financed through the Fund, which additional services should be financed through the Fund, and opportunities to streamline services and reduce costs.

The Department continues to use the Fund to consolidate collections for services funded through reimbursable agreements in order to improve the transparency of ongoing cooperative funding arrangements. For example, beginning in 2013, Department-wide funding for delivery of IT services as a result of the Department's IT Transformation initiative will be collected through the Fund.

In addition to meeting the needs of the Department's bureaus and offices, selected administrative services are provided to a growing number of other federal agencies. Chief among these activities is the Federal Personnel and Payroll System provided by NBC. The NBC is one of the four entities that provide payroll services across the entire federal government.

The Fund also serves as the financial tool to manage the Department's charge card rebate program. Rebates are used to fund administrative management initiatives of general benefit to Interior's bureaus and offices such as planning, developing, and assisting in the implementation of the Financial and Business Management System.

### **Fund Pricing and Billing Methods**

Pricing for Fund services provided and customer billing is accomplished using one of the following methods.

**Centralized Billing** is used whenever the product or service being provided is not severable or it is inefficient to bill for the exact amount of product or service being procured. Customers are billed each year using a pre-established fixed price. The price is adjusted from year-to-year based on a review of the costs of providing services and customer consumption. Consequently, the 2012 level has been adjusted from the 2012 President's budget to reflect current estimates. The use of centralized billing is limited to the Department's bureaus and offices and mandatory services. Bureau and office budgets are adjusted to reflect increases or decreases in the costs of services that are centrally billed. For 2013, bureau and office budget requests include full funding for all charges in the centralized billing portion of the Fund.

**Direct Billing** is used whenever the product or service provided is severable and individual customer orders are used. Direct billing is used for both fixed fee and time and materials contractual arrangements. Reimbursable support agreements, government charge cards, and similar contractual documents are used to establish the relationship between the customer and the service provider. This type of billing is used for discretionary services. Bureaus and offices adjust their budget requests based on their estimates of service levels required and requested through the direct billing. Consequently, the 2012 level has been adjusted from the 2012 President's budget to reflect current estimates.

**MIB/SIB Occupancy Billing** is based on the space occupied in the Main and South Interior complex. In addition to the rent paid to the General Services Administration and security payments to the Department of Homeland Security, funds are collected to provide for the operation and maintenance of the buildings, lease management, support for the Department's modernization team that oversees the rehabilitation of the main building, and the installation of fiber-optic cabling while the building is being renovated. The GSA no longer pays for relocations within the complex as a result of the modernization, and the budget includes an increase comparable to these estimated costs.

### 2013 Overview

In 2013, the Fund will finance the production of nearly \$586.6 million worth of goods and services, an increase of \$6.3 million above the 2012 level. The level includes those funds provided for the goods and services produced by the Office of the Secretary and the NBC through reimbursable activity. It excludes the funds collected by NBC's Sierra Vista Branch of the Acquisitions Directorate from customers to pay invoices from vendors on the customer's behalf.

In 2013, the Working Capital Fund centralized bill reflects an increase over the 2012 current estimate. The increase is due to the inclusion of IT Transformation initiative. Funding was reallocated among bureaus for any fluctuations in bills that were due to shifts of funding within Working Capital Fund projects. Thus, all bureaus and offices are fully funded for their Working Capital Fund bills, and no costs will be absorbed.

The table on the next page summarizes the Fund's revenue for 2011, 2012, and 2013. The 2012 column has been updated from the 2012 President's Budget request level, to reflect current 2012 estimates. Thus, changes to the 2013 column are calculated based on these updated figures.

The 2013 centralized billing for Office of the Secretary activities is \$140.9 million, an increase of \$33.5 million above the 2012 level. The increase includes the following:

- \$11.7M for the transition of the IT Transformation initiative from WCF appropriated fund to Centralized Billing;
- \$10.7M for the transfer of Administrative Operations activities from the NBC to the Office of the Secretary; and
- \$11.7M for the transfer of Aviation Management from the NBC to the Office of the Secretary;

The 2013 centralized billing for the NBC is \$62.5 million, a decrease of \$22.3 million below the 2012 level reflecting the transfer of Aviation Management and Administrative Operations to the Office of the Secretary. The transfer of these functions was proposed following a third-party Strategic Assessment of NBC's service offerings which recommended NBC narrow its focus to a core set of complimentary shared services. Other changes are described in more detail in the National Business Center section of the justification.



Working Capital Fund								
2011, 2012, and 2013 FTE and Revenue								
	2011		2012		2013		Change from 2012	
Revenue Estimates	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
OS Activities								
Centralized Billing	208.0	110,418.4	187.0	107,444.2	337.0	140,900.6	150.0	33,456.4
Direct Billing	68.0	87,913.1	84.0	97,778.2	99.0	130,289.8	15.0	32,511.6
Charge Card Rebates	1.0	8,663.5	1.0	9,669.6	1.0	10,345.0	0.0	675.4
MIB/SIB Facilities	0.0	55,090.6	0.0	71,800.7	0.0	78,584.7	0.0	6,784.0
Subtotal, OS Activities	277.0	262,085.6	272.0	286,692.7	437.0	360,120.1	165.0	73,427.4
National Business Center								
Centralized Billing	0.0	91,594.2	0.0	84,851.5	0.0	62,545.7	0.0	-22,305.8
Direct Billing	982.0	278,076.5	1,011.0	277,418.2	846.0	243,082.1	-165.0	-34,336.1
Charge Card Rebates	4.0	2,385.0	4.0	1,330.4	4.0	655.0	0.0	-675.4
MIB/SIB Facilities	0.0	20.0	0.0	6.0	0.0	0.0	0.0	-6.0
Subtotal, NBC	986.0	372,075.7	1,015.0	363,606.1	850.0	306,282.8	-165.0	-57,323.3
WCF Total								
Centralized Billing	208.0	202,012.6	187.0	192,295.7	337.0	203,446.3	150.0	11,150.6
Direct Billing	1,050.0	365,989.6	1,095.0	375,196.4	945.0	373,371.9	-150.0	-1,824.5
Charge Card Rebates	5.0	11,048.5	5.0	11,000.0	5.0	11,000.0	0.0	0.0
MIB/SIB Facilities	0.0	55,110.6	0.0	71,806.7	0.0	78,584.7	0.0	6,778.0
Total, WCF	1,263.0	634,161.3	1,287.0	650,298.8	1,287.0	666,402.9	0.0	16,104.1
Appropriations								
OS Activities								
FBMS Appropriation	55.0	80,266.0	55.0	51,936.0	55.0	62,147.0	0.0	10,211.0
Information Technology - Infrastructure	0.0	5,385.0	0.0	4,992.0	0.0	0.0	0.0	-4,992.0
Acquisition Workforce Improvements	0.0	0.0	0.0	2,496.0	0.0	0.0	0.0	-2,496.0
Service First	0.0	0.0	0.0	2,496.0	0.0	5,000.0	0.0	2,504.0
Cultural and Scientific Collections Management	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	3,500.0
Total, Appropriations	55.0	85,651.0	55.0	61,920.0	55.0	70,647.0	0.0	8,727.0

Revenue reported for the centralized billing will be charged to bureaus and offices in the amounts shown. Bureaus and offices have included funding requests in their budgets equal to the proposed charges in the centralized billing portion of the Fund. It is anticipated that the revenue will be collected in the fiscal years as shown.

Revenue reported in 2011 for direct billing represents the total collections received in 2011 regardless of the year in which it was earned. Revenue projected for 2012 and 2013 is based on the level of accounts receivable from prior years and anticipated new business. For direct

billing, since service level agreements are negotiated between customers and service providers, customers may not be billed for the estimates shown in 2012 and 2013 because billings are based on the goods and services actually procured.

### Overview of Major Programs

The following presents major programs within the Office of the Secretary that are financed through the centralized billing, as well as significant changes for 2013.

**IT Transformation Initiative** — Information technology supports every facet of DOI's diverse missions. Employees, volunteers, and the public we serve require modern, reliable, and agile IT services that can be delivered in a cost-effective and transparent manner. The IT Transformation vision is to modernize mission support with 21st Century IT. With the rapid growth of technology, and the ever-evolving threats to data security, it is necessary to have sufficient funding to effectively execute the department-wide information technology (IT) transformation initiative. The IT Transformation will centralize and transform the delivery of common IT services across the DOI enterprise while consolidating redundant infrastructure, functions and management. Transforming DOI IT into a 21<sup>st</sup> century service delivery model will support the implementation of modern technologies to enhance capabilities, improve the productivity of DOI employees and better protect the privacy and security of government information and systems. The centralized management and consolidation of the Department's IT infrastructure will help to more efficiently and effectively manage, detect and safeguard DOI's information assets from threats in the agency's environment.

Secretarial Order 3309 formally authorized the Department's consolidation process and mandated one Chief and Deputy Chief Information Officer instead of the previous construct, where each bureau and major office had its own CIO and Deputy CIO. Under the Order, the Departmental CIO assumes management, oversight and control of all Departmental IT infrastructure assets. Bureaus will maintain responsibility for managing and operating mission-specific applications. The Department's underlying IT infrastructure, including telecommunications networks, data centers, help desks, workstations and other supporting functions and staff will be consolidated and centrally managed by the CIO. This includes all IT policy and compliance activities to drive consistency and a standardized approach to managing DOI's IT resources. The IT Transformation envisions the development of a Department-wide catalog of enterprise IT services. In connection with the consolidation of IT functions at DOI, the OCIO will accelerate the data center consolidation work already underway.

Department-wide IT Enhancement funding made available to support planning as part of the DOI Innovations and Efficiencies Team initiative in 2010 and 2011, positioned the Department to submit an aggressive Data Center and infrastructure plan to close ninety-five data centers by 2020. The Department exceeded its targeted data center closures in 2011 with 22 centers being closed with an original target of 18. The Department's consolidation plan, calls for the closure of the centers over a five year time horizon.

The Department's 2013 strategy, a self-funded initiative through the WCF Centralized Bill, is based on the premise that cost avoidance and/or savings from the consolidation and closure of data centers would be reinvested to facilitate out-year consolidation efforts. \$11.7 million is

budgeted within the Centralized Bill in 2013 for activities supporting the Department's IT Transformation initiative. Under the leadership and direction of the ITT Executive Steering Committee, made up of Interior stakeholders, the OCIO will implement enterprise level IT solutions and capabilities to support dependable and efficient IT infrastructure while achieving savings in 2016 through 2020.

In 2013, IT Transformation activities to be funded within the Centralized Bill are:

- ITT project-level planning and coordination including a Departmental IT workforce assessment;
- a new cloud computing (hosting) blanket purchase agreement for Infrastructure-as-a-service, Platform-as-a-service, and Software-as-a-service; and
- enterprise-wide mobile computing technologies to expand the secure use of non-government furnished equipment and reduce employee IT devices.

**Main Interior Building Administrative Operations** — The Administrative Operations group has responsibility for the operation and maintenance of the Main Interior Complex. Some of the services provided include (*but are not limited to*):

- Mail and messenger services provides primary and secondary mail sorting and delivery for offices at the Main Interior Building and satellite locations.
- Passport and Visa services provides assistance to employees in processing passport and visa requests for official government business-related travel.
- Health unit provides health services, including first aid, physicals, infections and health lectures, to Interior employees
- Federal Executive Board - Federal Executive Boards were established to facilitate the development of partnerships between Federal agencies located in the same geographical area. The Department has responsibility for the board located in Minneapolis, Minnesota.
- Special Events Services provides for scheduling of facilities and coordination of support services (i.e., teleconference and physical setup) for special events in the MIB Complex.
- Safety and Environmental Services provides for the facility and building management support, and safety/environmental audits. This program develops and implements policy, guidance, and programs; conducts safety, health, and environmental audits; and investigates and documents employee and tort claims all related to occupation of the Main Interior complex.
- Shipping and Receiving provides processing of incoming and outgoing packages delivered by FedEx.
- Vehicle Fleet manages the fleet of GSA-leased vehicles for the Office of Secretary.

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services. Administrative Operations will be organizationally listed under the Deputy Assistant Secretary – Technology, Information, and Business Services.

**Aviation Management** — The Aviation Management office (also known as Aircraft Services) is responsible for Department-wide functions related to the overall maintenance and oversight of Department-level aviation policy, including aviation safety, aircraft procurement, acquisition and disposition of aircraft, and services in support of natural resources, wildland firefighting, and other Interior missions.

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources. Aviation Management will be organizationally listed under the Deputy Assistant Secretary - Law Enforcement, Security, and Emergency Management.

### **Information Technology Initiatives**

**Enterprise Services Network** — The ESN is an integrated network which provides access to the Internet, a Department-wide intranet, and a fully operational technical support center. In addition to better service, ESN provides a uniformly secure environment, standardized and efficient around-the-clock operations, and improved technical support. The ESN also facilitates the consolidation of directory services, Web hosting, messaging, data warehousing, and other applications and systems.

The ESN finished migrating and connecting several bureaus to central network management in 2005, with all Internet traffic consolidated through five gateways. In 2006, the remaining bureaus transitioned to central management, with a focus on network optimization. The remote access project has been initiated and will improve access and support the growing mobile workforce.

The ESN also facilitates efforts to consolidate directory services, Web hosting, messaging, data warehousing, helpdesk capabilities, and other applications and systems. It also establishes the foundation to implement the mandated transition to Internet Protocol Version Six (IPv6) technology. The 2013 budget includes \$23.0 million for ESN, a decrease of \$1,488,148 below the 2012 level.

**IT Security** — The IT Security program provides policy and guidance on appropriate information assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program; tests perimeter defenses; conducts oversight of FISMA and NIST compliance; provides coordination and oversight of certification and accreditation of IT systems; and develops policy and standards for critical infrastructure enhancements and Public and Private Key Infrastructure.

The 2013 budget includes \$2.5 million through the centralized billing to support IT security, a decrease of \$2,535,518 below the 2012 level. Funding for IT Security is centrally managed to develop standards, tools, and establish contract vehicles for use by the Department's bureaus and offices.

**Active Directory** — This service provides the Department with an authoritative repository of security credentials, which includes authentication, authorization, and access services. The 2013 budget request includes a total of \$2.0 million for this program, an increase of \$34,680 from the 2012 level.

**Capital Planning** — This program is responsible for tracking the progress of the Department's major IT investments and ensuring that investment decisions are based on a set of sound, predefined criteria. The 2013 budget includes \$2.6 million for this program, an increase of \$934,252 from the 2012 level.

**Threat Management** — This program helps bureaus and offices respond in “real-time” to IT security threats, enables “real-time” cross-bureau collaboration on complex security threats and incidents, and promotes tight integration with other IT security initiatives within the Department. The 2013 budget includes \$3.3 million, an increase of \$2,114,494 from the 2012 level.

**IT Asset Management** — This program will help the Department keep an accurate inventory of its IT assets and infrastructure, thus allowing Interior to manage risks, control costs, and improve operational efficiency. The 2013 budget includes \$772,700, an increase of \$466,700 from the 2012 level.

**Radio Program Management Office** — This program addresses weaknesses that have been identified by the Office of Inspector General with respect to management of the Department's radio infrastructure. The program has five main goals: (1) improving the safety of radio facilities; (2) converting radio components to ensure compliance with NTIA standards; (3) upgrading equipment to reduce Interior's use of the radio spectrum; (4) providing technical support to end users; and (5) providing interoperability between telecommunications networks, both inside and outside of the Department. This initiative began in 2008, and the 2013 budget includes \$1.2 million, a decrease of \$188,700 from the 2012 level.

### **E-Government Initiatives**

E-Government initiatives serve citizens, businesses, and federal employees by delivering “high-quality” services more efficiently and at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at a reduced cost, thereby making resources available for higher-priority needs.

The Department will continue to contribute to the following e-Gov initiatives in 2013: Government-to-Citizen; Government-to-Business; Government-to-Government; Internal Effectiveness; Cross-Cutting; and Lines of Business. Summaries of the Department's participation in each of these portfolios are provided below. Management of the funding for the Department's support of the government-wide e-Government projects is centralized within the Office of the Chief Information Officer. These projects support the Department's activities and are more cost-effective when funded and managed at a government-wide level.

## Government-to-Citizen Portfolio

**Benefits.gov (Formerly: GovBenefits)** — This program provides a single point of access for citizens to locate and determine potential eligibility for government benefits and services. The Department's benefits programs include, but are not limited to, the following descriptions and efforts:

- Providing special education and related services to Native American children with severe disabilities.
- Encouraging and promoting the development of American Indian and Alaska Native arts and crafts.
- Promoting the stability and security of American Indian Tribes and families by protecting American Indian children and preventing the separation of American Indian families, including the operation of child and family service programs.
- Educating children at an early age through parental involvement, increasing high school graduation rates among Indian parents, and encouraging life-long learning.

**Citizen Services (Formerly: USA Services)** — This citizen-centric initiative provides citizens with easy access to accurate, consistent, and timely government information. To achieve this mission, it provides citizens information from all levels of government through an array of integrated information channels including FirstGov.gov, telephone and e-mail inquiry responses from GSA, the National Contact Center, and print materials distributed from Pueblo, Colorado. The Department also benefits from the initiative through the handling of misdirected inquiries by GSA.

**Disaster Assistance Improvement Program (DAIP)** — This program provides a single point of access for citizens to apply for federal disaster assistance and information about state, local, and non-governmental disaster assistance programs.

**Federal Asset Sales** — This program allows citizens to buy new, seized, and surplus merchandise and real estate from the government. Some items are sold online by auction or fixed price, while others are available through public auction, sealed bid, or contact with a realtor. Interior's Office of Aviation Management was designated by OMB in 2007 as a Federal Asset Sales Center of Excellence (FAS COE) for the disposal of federal aircraft.

OMB has only designated eight FAS COE's in the federal government for disposal of federal property. Since 1973, OAS has disposed of excess/replace DOI aircraft at a rate of 3-9 per year.

**Recreation One-Stop** — This program, which provides citizens with a user-friendly single access point to information about recreational opportunities at thousands of federal, state, and local parks, museums, and historical landmarks nationwide. The portal consists of information for planning visits to federal recreation sites and making campground/tour reservations. This provides citizens with a central place to search for recreational services in lieu of searching through separate Web sites to find information such as hours of operation, cabin and campsite reservation materials, maps, facts and figures, and usage fees. The following agencies benefit from this initiative:

- The National Park Service, Bureau of Land Management, U.S. Fish and Wildlife Service, and Bureau of Reclamation benefit by providing information related to recreational activities in national parks, wildlife refuges, lakes, and public lands on the Recreation One-Stop portal.
- The U.S. Forest Service, the current managing partner, provides information related to recreational activities in national forests and grasslands on the Recreation One-Stop portal.
- The U.S. Army Corps of Engineers provides information related to recreational activities at USACE-managed lakes on the Recreation One-Stop portal.

### Government-to-Business Portfolio

**e-Rulemaking** — The community interested in activities for which Interior is responsible is extremely large and diverse and can benefit greatly from the consolidated functions of the Federal Docket Management System (FDMS). The Department's conversion to FDMS has reduced the operating costs to maintain these separate systems while increasing the functionality available.

FDMS initiative outcomes pertinent to Interior (and other agencies) include:

- Expanding public understanding of the rulemaking process.
- Improving the quality of Federal Rulemaking Decisions.
- Increasing the amount, breadth, and ease of citizen intergovernmental access and participation in rulemaking.

### Government-to-Government Portfolio

**Grants.gov** — The Grants.gov initiative benefits Interior and its grant programs, particularly those managed by the U.S. Fish and Wildlife Service, by providing a single location to publish grant funding opportunities and application packages, as well as providing a single site for the grants community to apply for grants using common forms, processes, and systems.

**SAFECOM** — SAFECOM is a communications program of the Department of Homeland Security that provides research, development, testing and evaluation, guidance, tools, and templates on interoperable communications-related issues to local, tribal, state, and federal emergency response agencies.

As an emergency responder-driven program, SAFECOM is working with existing federal communications initiatives and key emergency response stakeholders to address the need to develop better technologies and processes for the multi-jurisdictional and cross-disciplinary coordination of existing systems and future networks. SAFECOM harnesses diverse federal resources in service of the emergency response community. The Office of the Chief Information Officer, through its Infrastructure Services Division, provides technical input and suggestions to SAFECOM through its work with the DHS Office of Emergency Communications. Such DOI initiatives as the State Radio Network Sharing Program are supported through SAFECOM's work in the interoperability continuum model.

**Internal Efficiency and Effectiveness Portfolio**

**e-Clearance** — This initiative leverages information technology to improve the effectiveness and efficiency of the personnel security investigations process. OPM has reduced the time to process background investigations and minimized duplicate background investigations. The e-Clearance initiative will save the government and private industry time and resources, and it will save the taxpayers about \$260 million over 10 years.

**Enterprise Human Resources Integration (EHRI)** — This initiative is designed to transform the way federal HR specialists and managers access human resource information and the way all federal employees access their personnel file information. As part of the initiative, EHRI provides a set of value-added products and services offered to customer agencies on a fee-for-service basis.

**e-Payroll** — This initiative simplifies and standardizes HR/payroll policies and procedures and better integrates payroll, human resources, and finance functions. Prior to beginning the initiative, 26 federal agencies provided payroll services. Consolidation has been effected by the selection of four providers (including the Department's National Business Center) to furnish payroll services for the Executive branch. Agencies that will no longer need to provide their own payroll services have begun migrating to one of these four providers.

**e-Travel (Formerly: GovTrip and GovTravel)** — This program is a government-wide travel service that integrates GSA travel programs such as air, lodging, and policy into a single platform to better serve government travelers. The Department is in the process of contracting with a new vendor to provide electronic travel services for implementation of the GSA Electronic Travel System 2 (ETS2). The current vendor, Northrop Grumman has declined to submit a proposal and the current contract for GovTrip will expire November, 2013.

The benefits of this program include cost savings associated with cross-government purchasing agreements and improved functionality through streamlined travel policies and processes, strict security and privacy controls, and enhanced agency oversight and audit capabilities. Interior employees benefit through more efficient travel planning, authorization, and reimbursement processes.

**Integrated Acquisition Environment (IAE)** — Through adoption of the tools and services provided by IAE, the Department improves its ability to make informed and efficient purchasing decisions and allows it to replace manual processes. If Interior did not use the IAE systems, it would need to build and maintain separate systems to record vendor and contract information and post procurement opportunities. Agency purchasing officials would not have access to databases of important information from other agencies on vendor performance and could not use systems to replace paper-based and labor-intensive work efforts. The Department will also be participating via a modification to a current contract for identification numbers of contractors, which will be expanded to provide a similar service for organizations requesting grants or loans. This additional capability will allow the Department to obtain the support services necessary to meet the requirements of the Federal Funding Accountability and Transparency Act of 2006.



**Integrated Acquisition Environment (IAE)-Loan and Grants**—DOI benefits through access to a centralized solution to provide consistent, government-wide identifiers for award recipients. Cross-government cooperation to determine unique identifiers for Loans & Grants transactions furthers the agencies' ability to maintain data integrity while additionally enhancing the *transparency* of Federal program performance information, funding, and Loans & Grants solicitations.

**Online Learning (Formerly: e-Training and DOI Learn)** — Through OPM's Application Service Model (ASM), the Department's migration from "stove-piped" systems provides:

- Streamlined business processes.
- Alignment of technology with the delivery of services.
- Improved quality through standardized processes and solutions.
- Reduced costs and improved maintenance of interfaces for regulatory reporting.
- Elimination of redundant systems.
- Access for supervisors and administrators to monitor, track, and manage all learning and competency management.

The ASM services are contracted through OPM per the OMB Capital Asset Plan for the e-Training Initiative. E-Training addresses significant business challenges and is the foundation for Interior's strategy to fulfill the requirements of 5 CFR 410, as it sets the stage for additional economies of scale to further reduce employee development costs.

**Recruitment One-Stop** — This program provides state-of-the-art online recruitment services to federal job seekers which include:

- Online job posting.
- Intuitive job searching.
- Resume warehousing.
- Online application submission.
- Automated eligibility and status feedback.
- Applicant data mining.
- Integration with sophisticated automated assessment tools.

## Lines of Business

**Budget Formulation and Execution Line of Business** — The Department is an active participant in the Budget Formulation and Execution LoB. The BFE LoB solutions address the basic functional capabilities and tools budget staff use to perform budget formulation and execution activities. This initiative will benefit the Department and other agencies through the ability to share lessons learned for budget formulation, execution, planning, performance measurement, and integration with financial management information and activities across the government. Data and process standardization developed and implemented through the line of business will improve the efficiency and effectiveness of interagency business

transactions and collaborative efforts. The collaboration tools developed through the BFE LoB are being implemented within the Department and are improving the ease and effectiveness of communications, information dissemination and management, and collaborative communications and product development. The cost of hosting online meetings, transmitting data, and storing and retrieving information is decreasing as awareness and use of the collaboration tools becomes more widely dispersed throughout the organization. The Department envisions further opportunities for cost savings in conducting data calls through collection and tracking tools currently under development within the BFE LoB. The BFE LoB is providing enhanced tools for hiring, training, and developing budget staff, improving management and staff awareness of training and development opportunities, and providing resource listings to aid managers and employees.

The BFE LoB task force is actively represented by Interior, and has established a project plan and work products. The most important work products currently available that can provide significant benefits to the Department at a very nominal cost are the collaboration tools the task force has implemented. These tools will have substantial benefit to both budget and program staff involved in completing government-wide data calls and other recurring data collection efforts.

**Financial Management Line of Business** — The initiative benefits the Department by leveraging information technology and financial processing expertise to provide FM hosting and support services to additional federal agencies. As the Department's customer base continues to grow, the agency can create economies of scale and use the growth to gain leverage within the financial management software vendor community.

The National Business Center is one of four Federal Financial Management Centers of Excellence, and it services multiple small agencies and the Department's bureaus.

**Geospatial Line of Business** — Interior is the managing partner of this program, and the Department provides stewardship of 18 data themes as listed in OMB Circular A-16. The U.S. Geological Survey manages many of the base cartographic layers, the U.S. Fish and Wildlife Service manages wetlands, the National Park Service manages cultural resources, and the Bureau of Land Management is responsible for federal land status, and cadastral and public land conveyance. All of these data themes are used by the public and many other federal agencies. The Geospatial LoB recommends a set of common government-wide solutions that serve the nation's interests and the core missions of federal agencies and their partners through more effective and efficient development, provisioning, and interoperability of geospatial data and services.

This initiative builds upon the policy foundation of OMB Circular A-16, Coordination of Geographic Information and Related Spatial Data Activities, and the PMA to develop a more strategic, coordinated, and leveraged approach to producing, maintaining, and using geospatial data and services across the federal government.

**Grants Management Line of Business** — This initiative benefits the Department, particularly the U.S. Fish and Wildlife Service, by furthering the delivery of services to grant recipients, improving decision making, and decreasing the development and maintenance

costs associated with a grants management IT system. The GM LoB will identify Federal Service Centers which will work with customer agencies to define requirements, streamline processes, improve reporting, and host a functional grants management system. The grants management system will be used by multiple grant-making agencies to make awards and manage their grants programs. This sharing of services will continue to reduce the Department's grants management costs, while allowing Interior to make all award decisions and perform necessary administrative and programmatic functions.

**Human Resources Management Line of Business** (and e-Payroll and e-Clearance) — Human Resources Line of Business (HRLoB) — This initiative allows the Department to spread the cost of managing HR systems and processes across a larger customer base, reduces agency costs through economies of scale, eliminates duplicative data entry, and streamlines HR processing.

Employees across the agency also benefit from improved HR services. Additionally, the Department's involvement in the HR LoB will provide the opportunity to help shape the government-wide solution as well as provide best practices. The Department's National Business Center is one of six approved service providers. Included with HRLoB is the e-Payroll initiative. This initiative simplified and standardized payroll policies and procedures. Prior to beginning the initiative, 26 federal agencies provided payroll services. The National Business Center was selected as one of four providers to furnish payroll services, and is the only agency with an integrated system, allowing payroll and human resources functions in one system in real time.

**Information Systems Security Line of Business** — This initiative defines common solutions for information systems security that are intended to:

- Improve the level of information systems security across government agencies, particularly small agencies.
- Reduce cost through shared services.
- Consolidate security products and services.
- Improve security decision-making through a government-wide governance structure.

The ISS LoB has identified Shared Service Centers as a mechanism to strengthen the ability of all agencies to identify and manage information security risks. SSCs are a select group of agencies that have processes, systems, and resources in place that are available for other agencies to leverage for achieving savings or cost-avoidance through reduced duplication and economies of scale.

**Performance Management Line of Business** — Following the passage of the Government Performance and Results Act (GPRA) in 1993, agencies developed a strategic plan, an annual performance plan, and an annual performance report. While we have improved the content of these plans, reports, and underlying performance measures over the past twenty years, they are still produced primarily as static printed documents. This traditional printed format, and even the PDF version of it, limits the usefulness of the performance information contained in the report, for people both within and outside the agency. For example, the

format does not make it easy to see what other Federal agencies sharing similar objectives or working with the same community are doing, learn from each others' experience, allow for frequent updates, or support analysis of the data to find relationships and patterns.

In December 2010, Congress enacted the GPRA Modernization Act, signed into law on January 4, 2011. The GPRA Modernization Act shifts the focus of its predecessor from the production of plans and reports to the active use of goals and performance data to improve outcomes. Among other changes, it strengthens leadership engagement in setting ambitious goals, reviewing progress, and clearly communicating results. The GPRA Modernization Act also requires greater Congressional consultation as agencies establish their goals.

One of the key changes in the law also included required modernizing the Federal government's nearly two-decade old performance reporting framework. Specifically, the Act requires the following by the end of 2012:

1. Development of a single Federal website which provides progress updates on Federal and agency Priority Goals, including quarterly measures and milestones;
2. Development of a consolidated list of Federal government programs for inclusion on the site; and
3. The consolidation of all agency strategic plans, annual performance plans, and annual performance reports on this website in a "searchable and machine readable format".

To meet these requirements, Interior will participate in the Performance Management Line of Business (PMLOB), an interagency effort to develop government-wide performance management capabilities and meet the transparency requirements of the GPRA Modernization Act. Starting at the end of 2012, our performance information will be reported through a Federal website which includes advanced data display and reporting capabilities, the ability to extract raw data, and, over time, will integrate other government-wide data, such as program, human capital, and spending information. All information currently provided publicly will be updated more frequently and will be provided in user-friendly formats that the public can more easily access and analyze.

We also expect these new capabilities to improve agency decision-making and enhance external visibility into Interior's performance and the public's understanding of what the Interior is trying to accomplish, the challenges faced, results achieved, and areas needing improvement. Just as important, pursuing this effort through an inter-agency collaboration will result in government-wide efficiencies by not requiring each agency to build this capability on its own but instead by leveraging shared technologies and those developed on a government-wide basis.

For FY 2013, the Interior will contribute \$53,000 to participate in the PMLOB and utilize government-wide capabilities. For Additional information, please contact the General Services Administration's Office of Citizen Services, the Managing Partner of the PMLOB.

## **Financial Management Initiatives**

### **CFO Financial Statement Audit**

In compliance with the Chief Financial Officers Act of 1990, Interior's consolidated financial statements and individual bureau financial statements are audited annually. The Department has benefited significantly from these independent and objective evaluations of its financial statements. Beginning in 2002, the Department began to contract with a private sector audit firm for the annual financial audits with funding specifically appropriated for this purpose within the Office of Inspector General.

Beginning in 2005, the full cost of the consolidated portion and bureau baseline portions of the audit were fully budgeted in bureaus and financed through the centralized billing segment of the Fund. Bureaus continued to fund the cost of additional audit work related to unanticipated, unique, or bureau-specific audit issues. These additional costs are collected through direct billing. The 2013 budget request includes \$8.6 million for the cost of the baseline audit. This is an increase of \$56,000 above the 2012 level.

### **Overview of Detail to Follow**

The tables beginning on the next page display the funding sources and FTE for activities financed through the Working Capital Fund in the production of goods and services. The tables that follow display revenue collected by billing methodology and by customer. These tables are followed by more detail on the goods and services produced including a customer breakdown by activity, a description of the services provided, billing algorithms, and information on cost changes from year to year.

In this section the descriptions are for services provided by the Office of the Secretary. Descriptions for services provided by the National Business Center follow the NBC narrative statement, which is located in the next section.

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>Centralized Billing</u></b>						
<b>Other OS Activities</b>						
Indian Water Rights Office	2.7	600.0	2.8	570.8	3.0	570.8
<b>Secretary's Immediate Office</b>	<b>2.7</b>	<b>600.0</b>	<b>2.8</b>	<b>570.8</b>	<b>3.0</b>	<b>570.8</b>
Document Management Unit	6.8	950.6	6.8	949.9	7.0	902.4
FOIA Tracking & Reporting System	6.0	2,610.8	4.0	1,775.4	4.0	1,926.7
<b>Office of the Executive Secretariat</b>	<b>12.8</b>	<b>3,561.4</b>	<b>10.8</b>	<b>2,725.3</b>	<b>11.0</b>	<b>2,829.1</b>
Alaska Affairs Office	6.8	1,238.6	6.8	1,249.6	7.3	1,274.1
Alaska Resources Library and Information Services	0.0	1,020.4	0.0	1,022.5	0.0	970.0
<b>Secretary's Immediate Office</b>	<b>6.8</b>	<b>2,259.0</b>	<b>6.8</b>	<b>2,272.1</b>	<b>7.3</b>	<b>2,244.1</b>
Departmental News and Information	3.5	837.0	3.5	836.9	4.0	751.6
Photographic Services	1.0	259.2	1.0	266.8	1.0	239.3
<b>Office of Communications</b>	<b>4.5</b>	<b>1,096.3</b>	<b>4.5</b>	<b>1,103.7</b>	<b>5.0</b>	<b>990.9</b>
Departmental Museum	5.5	1,829.4	3.5	1,248.1	4.0	1,248.1
<b>Secretary's Immediate Office</b>	<b>5.5</b>	<b>1,829.4</b>	<b>3.5</b>	<b>1,248.1</b>	<b>4.0</b>	<b>1,248.1</b>
Asbestos-Related Cleanup Cost Liabilities	0.0	105.8	0.0	25.3	0.0	24.0
FedCenter	0.0	24.2	0.0	24.2	0.0	23.0
Compliance Support ESF-11/ESF-11 Website	0.0	0.0	0.0	0.0	0.0	90.0
<b>Office of Environmental Policy and Compliance</b>	<b>0.0</b>	<b>130.0</b>	<b>0.0</b>	<b>49.5</b>	<b>0.0</b>	<b>137.0</b>
Land and Water Settlements	0.8	193.9	0.8	193.6	1.0	193.6
Invasive Species Coordinator	1.0	213.3	1.0	213.0	1.0	213.0
Invasive Species Council	6.7	1,256.9	4.7	1,191.3	7.0	1,144.7
<b>Office of Policy Analysis</b>	<b>8.5</b>	<b>1,664.1</b>	<b>6.5</b>	<b>1,597.8</b>	<b>9.0</b>	<b>1,551.3</b>
Central Services	2.5	824.7	2.5	824.8	4.0	742.4
CPIC	0.2	157.2	0.2	156.8	1.0	196.9
<b>Office of Budget</b>	<b>2.7</b>	<b>981.9</b>	<b>2.7</b>	<b>981.7</b>	<b>5.0</b>	<b>939.3</b>
Financial Internal Controls & Performance Reporting (Activity	0.0	1,044.5	0.0	1,046.6	0.0	800.0
Travel Management Center	1.0	163.9	1.0	163.8	1.0	155.6
PFM OS Finance Branch	5.1	672.7	5.1	692.8	4.0	658.2
e-Travel (Formerly: e-Gov Travel)	0.0	703.1	0.0	704.5	0.0	2,450.0
<b>Office of Financial Management</b>	<b>6.1</b>	<b>2,584.2</b>	<b>6.1</b>	<b>2,607.7</b>	<b>5.0</b>	<b>4,063.8</b>
FBMS Master Data Systems & Hosting	0.0	0.0	0.0	1,380.9	1.5	1,180.6
<b>Office of Property &amp; Acquisition Management</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,380.9</b>	<b>1.5</b>	<b>1,180.6</b>
Interior Collections Management System	0.0	631.0	0.0	632.3	0.0	600.0

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Space Management Initiative	2.0	344.2	2.0	331.4	2.0	298.8
Renewable Energy Certificates	0.0	226.8	0.0	31.1	0.0	28.1
Facility Maintenance Management System	1.0	161.4	1.0	161.2	1.0	200.0
<b>Office of Property and Acquisition Management</b>	<b>3.0</b>	<b>1,363.4</b>	<b>3.0</b>	<b>1,156.0</b>	<b>3.0</b>	<b>1,126.9</b>
SBA Certifications	0.0	35.3	0.0	0.0	0.0	0.0
<b>Small and Disadvantaged Business Utilization</b>	<b>0.0</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Planning and Performance Management	7.8	1,251.1	5.8	1,100.6	6.0	1,110.0
<b>Office of Planning and Performance Management</b>	<b>7.8</b>	<b>1,251.1</b>	<b>5.8</b>	<b>1,100.6</b>	<b>6.0</b>	<b>1,110.0</b>
Firefighter and Law Enforcement Retirement Team	2.7	364.3	1.7	295.3	2.0	480.0
Department-wide OWCP Coordination	4.5	608.4	4.5	607.7	5.0	573.6
Accountability Team	3.8	489.9	3.8	489.2	4.0	578.0
Employee and Labor Relations Tracking System	0.0	28.0	0.0	28.0	0.0	28.0
Accessible Technology Center	1.9	325.4	1.9	325.2	2.0	293.6
Employee Assistance Programs	0.0	20.7	0.0	20.7	0.0	20.7
OPM Federal Employment Services	0.0	491.1	0.0	429.3	0.0	429.3
<b>Office of Human Resources</b>	<b>12.9</b>	<b>2,327.7</b>	<b>11.9</b>	<b>2,195.4</b>	<b>13.0</b>	<b>2,403.2</b>
EEO Complaints Tracking System	0.0	35.6	0.0	35.7	0.0	35.7
Special Emphasis Program	0.0	50.2	0.0	50.3	0.0	45.2
Diversity Intern Program & Passport to Work	0.0	50.3	0.0	50.4	0.0	0.0
<b>Office of Civil Rights</b>	<b>0.0</b>	<b>136.0</b>	<b>0.0</b>	<b>136.3</b>	<b>0.0</b>	<b>80.9</b>
Occupational Safety and Health	4.4	1,433.6	4.4	1,574.9	6.0	1,517.8
Safety and Health Training Initiatives	0.0	141.3	0.0	0.0	0.0	0.0
Safety Management Information System	3.0	1,242.0	3.0	1,242.9	3.0	1,168.4
<b>Office of Occupational Health and Safety</b>	<b>7.4</b>	<b>2,817.0</b>	<b>7.4</b>	<b>2,817.8</b>	<b>9.0</b>	<b>2,686.2</b>
Learning and Performance Center Management	8.1	2,948.1	7.1	2,762.8	4.9	1,909.9
Department-wide Training Programs	2.4	968.3	2.4	711.3	7.0	2,059.8
DOIU Management	4.0	564.0	3.0	563.8	2.0	686.7
Leadership Development Programs (Formerly: DOI Executive	0.7	123.4	0.7	122.3	5.0	724.9
DOI Learn	3.8	1,783.6	2.8	1,785.7	0.0	0.0
<b>DOI University</b>	<b>19.0</b>	<b>6,387.4</b>	<b>16.0</b>	<b>5,945.8</b>	<b>18.9</b>	<b>5,381.4</b>
Security (Classified Information Facility)	2.2	451.4	2.2	451.4	2.0	451.4
Law Enforcement Coordination and Training	3.5	869.0	3.5	867.9	4.0	816.2
Victim Witness	1.0	160.8	1.0	160.6	1.0	170.3
Security (MIB/SIB Complex)	3.5	6,896.6	3.5	7,686.1	6.0	7,686.1

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund**  
**FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>Office of Law Enforcement and Security</b>	<b>10.1</b>	<b>8,377.8</b>	<b>10.1</b>	<b>9,165.9</b>	<b>13.0</b>	<b>9,124.0</b>
Interior Operations Center	12.7	2,019.5	12.7	2,471.6	13.0	2,001.9
Emergency Preparedness	2.9	775.1	2.9	795.6	2.0	755.6
Emergency Response	5.0	1,107.5	5.0	1,107.0	5.0	1,051.7
MIB Health and Safety	0.7	125.0	0.7	124.8	1.0	155.4
<b>Office of Emergency Management</b>	<b>21.4</b>	<b>4,027.1</b>	<b>21.4</b>	<b>4,499.1</b>	<b>21.0</b>	<b>3,964.6</b>
IT Transformation (ITT)	0.0	0.0	0.0	0.0	15.0	11,700.0
<b>Office of the Chief Information Officer</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>11,700.0</b>
IT Security-IVV	15.6	5,421.5	13.6	5,084.5	11.0	2,549.0
Enterprise Services Network	29.6	24,859.8	21.6	24,488.1	21.0	23,000.0
Federal Relay Service	0.0	66.5	0.0	66.7	0.0	60.0
Web & Internal/External Comm	1.0	462.1	1.0	462.3	0.0	0.0
Unified Messaging	0.0	0.0	0.0	1,392.8	0.0	1,253.5
Enterprise Architecture	2.4	3,859.5	2.4	3,355.2	7.0	2,855.9
Threat Management	0.0	846.9	2.0	1,186.6	2.0	3,301.1
Frequency Management Support	7.2	1,217.3	7.2	1,215.8	7.0	1,247.1
Capital Planning	1.0	1,865.1	1.0	1,617.6	4.0	2,551.9
Privacy (Information Management Support)	3.0	651.2	3.0	649.3	2.0	467.8
Electronic Records Management	0.4	1,191.5	0.4	784.8	1.0	1,035.2
Active Directory	2.0	1,996.8	2.0	1,998.6	2.0	2,033.3
Enterprise Resource Management	3.1	429.9	3.1	429.0	6.0	1,005.3
National Archives and Records Administration	0.0	113.2	0.0	113.4	0.0	150.0
NTIA Spectrum Management	0.0	1,748.1	0.0	1,982.9	0.0	2,200.0
IOS Collaboration	0.0	836.6	0.0	838.3	0.0	754.5
Data at Rest	0.0	35.4	0.0	35.5	0.0	0.0
OCIO Project Management Office	2.0	890.7	1.0	737.4	0.0	0.0
Radio Program Management Office	5.4	1,362.7	5.4	1,361.7	4.0	1,173.0
IT Asset Management	0.0	305.4	0.0	306.0	0.0	772.7
Personnel Security	0.7	104.4	0.7	0.0	0.0	0.0
DOI Access	1.0	1,159.6	1.0	1,159.9	1.0	1,041.6
<b>Office of the Chief Information Officer</b>	<b>74.3</b>	<b>49,424.3</b>	<b>65.3</b>	<b>49,266.5</b>	<b>68.0</b>	<b>47,451.9</b>
Alternative Dispute Resolution Training	0.0	50.4	0.0	50.5	0.0	48.0
<b>Collaborative Action and Dispute Resolution</b>	<b>0.0</b>	<b>50.4</b>	<b>0.0</b>	<b>50.5</b>	<b>0.0</b>	<b>48.0</b>
Valuation Services	0.0	2,990.6	0.0	2,696.6	0.0	2,563.7
<b>Office of Valuation Services</b>	<b>0.0</b>	<b>2,990.6</b>	<b>0.0</b>	<b>2,696.6</b>	<b>0.0</b>	<b>2,563.7</b>



**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Conservation and Educational Partnerships	1.4	258.3	1.4	257.3	1.3	231.4
<b>Youth, Partnerships and Service</b>	<b>1.4</b>	<b>258.3</b>	<b>1.4</b>	<b>257.3</b>	<b>1.3</b>	<b>231.4</b>
Departmental Library	0.0	0.0	0.0	0.0	6.0	3,491.2
Interior Complex Management & Svcs	0.0	0.0	0.0	0.0	7.0	1,000.3
Family Support Room	0.0	0.0	0.0	0.0	0.0	31.1
Property Accountability Services	0.0	0.0	0.0	0.0	5.0	717.5
Vehicle Fleet	0.0	0.0	0.0	0.0	2.0	349.2
Moving Services	0.0	0.0	0.0	0.0	2.0	270.8
Shipping and Receiving	0.0	0.0	0.0	0.0	3.0	377.2
Safety and Environmental Services	0.0	0.0	0.0	0.0	4.0	541.1
Space Management Services	0.0	0.0	0.0	0.0	3.0	361.4
Federal Executive Board	0.0	0.0	0.0	0.0	5.0	283.4
Health Unit	0.0	0.0	0.0	0.0	3.0	327.0
Passport and Visa Services	0.0	0.0	0.0	0.0	3.0	173.4
Mail and Messenger Services	0.0	0.0	0.0	0.0	16.0	2,191.4
Mail Policy	0.0	0.0	0.0	0.0	5.0	351.3
Special Events Services	0.0	0.0	0.0	0.0	4.0	207.4
<b>Administrative Operations Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>10,673.4</b>
Aviation Management	0.0	0.0	0.0	0.0	48.0	11,693.0
<b>Aviation Management Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48.0</b>	<b>11,693.0</b>
Contingency Reserve	0.0	298.0	0.0	298.6	0.0	283.7
Cooperative Ecosystem Study Units	0.0	257.0	0.0	257.6	0.0	257.6
CFO Financial Statement Audit	0.0	8,477.0	0.0	8,494.0	0.0	8,550.0
Glen Canyon Adaptive Management	0.0	476.5	0.0	477.4	1.0	619.0
Enterprise Geospatial Information Management	0.0	885.2	0.0	0.0	0.0	0.0
<b>Department-wide Activities</b>	<b>0.0</b>	<b>10,393.7</b>	<b>0.0</b>	<b>9,527.6</b>	<b>1.0</b>	<b>9,710.3</b>
e-Government Initiatives (WCF Contributions Only)	1.0	4,552.3	1.0	2,846.0	1.0	4,063.8
Volunteer.gov	0.0	75.3	0.0	75.4	0.0	75.4
Recreation One-Stop	0.0	99.9	0.0	50.5	0.0	50.5
<b>Department-wide Activities</b>	<b>1.0</b>	<b>4,727.5</b>	<b>1.0</b>	<b>2,971.9</b>	<b>1.0</b>	<b>4,189.7</b>
Ethics	0.0	613.1	0.0	614.3	0.0	552.7
ALLEX Database	0.0	27.5	0.0	0.0	0.0	0.0
FOIA Appeals	0.0	504.0	0.0	505.0	0.0	454.5
<b>Office of the Solicitor</b>	<b>0.0</b>	<b>1,144.6</b>	<b>0.0</b>	<b>1,119.3</b>	<b>0.0</b>	<b>1,007.2</b>

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund**  
**FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>Other OS Activities Subtotal</b>	<b>208.0</b>	<b>110,418.4</b>	<b>187.0</b>	<b>107,444.2</b>	<b>337.0</b>	<b>140,900.6</b>
<b>National Business Center</b>						
NBC Capital Planning	0.0	397.1	0.0	407.3	0.0	407.3
NBC IT Security Improvement Plan	0.0	3,446.9	0.0	2,934.5	0.0	2,934.5
Information Mgmt. - FOIA and Records Management	0.0	0.0	0.0	736.0	0.0	744.0
UNIX System Administration (Hyperion/Momentum)	0.0	1,229.1	0.0	1,232.0	0.0	1,217.0
Telecommunication Services	0.0	2,318.1	0.0	2,231.2	0.0	2,214.7
Integrated Digital Voice Communications System	0.0	1,795.0	0.0	1,295.7	0.0	1,206.6
Desktop Services	0.0	4,164.8	0.0	3,994.0	0.0	2,961.8
Helpdesk Services	0.0	3,784.3	0.0	2,985.2	0.0	2,825.6
Audio Visual Services	0.0	375.3	0.0	376.4	0.0	377.3
Interior Complex Cabling O&M	0.0	66.5	0.0	66.4	0.0	0.0
MIB Data Networking	0.0	528.7	0.0	528.4	0.0	522.3
<b>NBC Information Technology Directorate</b>	<b>0.0</b>	<b>18,105.9</b>	<b>0.0</b>	<b>16,787.2</b>	<b>0.0</b>	<b>15,411.1</b>
FPPS/Employee Express - O&M	0.0	18,095.2	0.0	17,507.8	0.0	19,898.6
HRMS (HR LOB W-2 Surcharge)	0.0	730.9	0.0	0.0	0.0	0.0
Drug Testing	0.0	944.8	0.0	934.9	0.0	1,070.2
<b>NBC Human Resources Directorate</b>	<b>0.0</b>	<b>19,770.9</b>	<b>0.0</b>	<b>18,442.7</b>	<b>0.0</b>	<b>20,968.8</b>
Property Accountability Services	0.0	744.3	0.0	726.6	0.0	0.0
Vehicle Fleet	0.0	299.5	0.0	355.7	0.0	0.0
Federal Executive Board	0.0	294.5	0.0	285.6	0.0	0.0
Passport and Visa Services	0.0	181.8	0.0	174.8	0.0	0.0
Special Events Services	0.0	237.7	0.0	229.1	0.0	0.0
Cultural Resources & Events Management	0.0	319.4	0.0	0.0	0.0	0.0
Partnership Schools & Commemorative Programs	0.0	34.8	0.0	0.0	0.0	0.0
Departmental Library	0.0	3,954.6	0.0	3,550.5	0.0	0.0
Interior Complex Management & Services	0.0	1,105.3	0.0	970.0	0.0	0.0
Family Support Room	0.0	34.8	0.0	34.8	0.0	0.0
Moving Services	0.0	280.0	0.0	275.0	0.0	0.0
Shipping and Receiving	0.0	384.8	0.0	383.5	0.0	0.0
Safety and Environmental Services	0.0	564.1	0.0	548.5	0.0	0.0
Space Management	0.0	326.4	0.0	366.0	0.0	0.0
Health Unit	0.0	333.7	0.0	332.1	0.0	0.0
Mail and Messenger Services	0.0	2,234.2	0.0	1,931.9	0.0	0.0
Mail Policy	0.0	366.1	0.0	355.3	0.0	0.0

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>NBC Administrative Operations Directorate</b>	<b>0.0</b>	<b>11,695.9</b>	<b>0.0</b>	<b>10,519.4</b>	<b>0.0</b>	<b>0.0</b>
FBMS Master Data Management	0.0	1,595.9	0.0	886.4	0.0	1,097.1
Transportation Services (Household Goods)	0.0	166.8	0.0	161.4	0.0	163.9
Consolidated Financial Statement System	0.0	1,223.9	0.0	1,338.2	0.0	1,344.3
Financial Systems	0.0	16,826.5	0.0	14,062.6	0.0	12,638.4
IDEAS	0.0	1,035.1	0.0	882.3	0.0	740.8
Quarters Program	0.0	548.0	0.0	572.4	0.0	520.9
NBC FBMS Conversion	0.0	338.8	0.0	332.2	0.0	0.0
OS/Dept Offices FBMS Conversion	0.0	411.2	0.0	403.1	0.0	0.0
<b>NBC Financial Management Directorate</b>	<b>0.0</b>	<b>22,146.2</b>	<b>0.0</b>	<b>18,638.6</b>	<b>0.0</b>	<b>16,505.4</b>
FBMS Hosting / Applications Management	0.0	2,258.0	0.0	3,016.0	0.0	1,445.5
FBMS Redirect - IDEAS	0.0	2,785.7	0.0	2,920.0	0.0	3,075.1
FBMS Redirect - FFS	0.0	1,831.1	0.0	2,831.2	0.0	3,174.7
FBMS Help Desk - NBC Customer Support Center	0.0	0.0	0.0	0.0	0.0	1,965.0
<b>NBC FBMS Support</b>	<b>0.0</b>	<b>6,874.8</b>	<b>0.0</b>	<b>8,767.2</b>	<b>0.0</b>	<b>9,660.3</b>
Aviation Management System - O&M	0.0	0.0	0.0	623.0	0.0	0.0
Aviation Management	0.0	13,000.5	0.0	11,073.4	0.0	0.0
<b>NBC Aviation Management Directorate</b>	<b>0.0</b>	<b>13,000.5</b>	<b>0.0</b>	<b>11,696.4</b>	<b>0.0</b>	<b>0.0</b>
<b>National Business Center Subtotal</b>	<b>0.0</b>	<b>91,594.2</b>	<b>0.0</b>	<b>84,851.5</b>	<b>0.0</b>	<b>62,545.6</b>
<b>Centralized Billing Subtotal</b>	<b>208.0</b>	<b>202,012.6</b>	<b>187.0</b>	<b>192,295.7</b>	<b>337.0</b>	<b>203,446.3</b>

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund**  
**FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>Direct Billing</u></b>						
<b>Other OS Activities</b>						
Imagery for the Nation (IFTN)	0.0	1,455.0	0.0	1,900.2	0.0	1,900.2
<b>Policy, Management and Budget</b>	<b>0.0</b>	<b>1,455.0</b>	<b>0.0</b>	<b>1,900.2</b>	<b>0.0</b>	<b>1,900.2</b>
OEPC Deepwater Horizon PRFA	0.0	81.0	0.0	0.0	0.0	0.0
<b>Office of Environmental Policy and Compliance</b>	<b>0.0</b>	<b>81.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Ocean Coastal Great Lakes Activities	0.0	262.6	0.0	262.6	0.0	262.6
<b>Office of Policy Analysis</b>	<b>0.0</b>	<b>262.6</b>	<b>0.0</b>	<b>262.6</b>	<b>0.0</b>	<b>262.6</b>
NBC Budget Support	5.0	820.8	5.0	820.8	5.0	804.7
<b>Office of Budget</b>	<b>5.0</b>	<b>820.8</b>	<b>5.0</b>	<b>820.8</b>	<b>5.0</b>	<b>804.7</b>
Single Audit Clearinghouse	0.0	67.3	0.0	27.0	0.0	27.0
PFM Deepwater Horizon PRFA	0.0	56.5	0.0	0.0	0.0	0.0
e-Gov Travel	0.0	100.0	0.0	200.0	0.0	200.0
<b>Office of Financial Management</b>	<b>0.0</b>	<b>223.8</b>	<b>0.0</b>	<b>227.0</b>	<b>0.0</b>	<b>227.0</b>
Maximo Consulting Services	0.0	147.2	0.0	0.0	0.0	0.0
Federal Assistance Award Data System	0.0	50.6	0.0	24.0	0.0	0.0
<b>Office of Acquisition and Property Management</b>	<b>0.0</b>	<b>197.8</b>	<b>0.0</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>
e-OPF	0.0	1,212.8	0.0	1,345.8	0.0	1,831.5
EAP Consolidation	0.0	0.0	0.0	0.0	0.0	1,600.0
<b>Office of Human Resources</b>	<b>0.0</b>	<b>1,212.8</b>	<b>0.0</b>	<b>1,345.8</b>	<b>0.0</b>	<b>3,431.5</b>
EEO Training	0.0	53.4	0.0	150.1	0.0	150.1
EEO Investigations	0.0	245.8	0.0	245.8	0.0	232.6
<b>Office of Civil Rights</b>	<b>0.0</b>	<b>299.2</b>	<b>0.0</b>	<b>395.9</b>	<b>0.0</b>	<b>382.7</b>
DOI University Learning & Performance Centers	0.0	937.4	0.0	2,042.2	0.0	1,900.8
DOI University Intern Programs	31.2	2,592.6	41.1	1,636.6	34.1	147.3
National Indian Programs Training Center	8.5	2,690.0	8.5	100.0	0.0	100.0
Government-Wide Forums	0.0	246.3	0.0	217.9	0.0	232.1
Online Learning	0.8	547.6	2.0	546.8	2.0	547.0
<b>DOI University</b>	<b>40.5</b>	<b>7,013.9</b>	<b>51.6</b>	<b>4,543.5</b>	<b>36.1</b>	<b>2,927.2</b>
Law Enforcement Detailees	0.0	699.0	0.0	699.0	5.0	699.0
MIB/SIB Special Events Security	0.0	22.4	0.0	0.0	0.0	0.0
Incident Management Analysis and Reporting System	5.4	6,269.2	5.4	6,269.2	5.4	6,269.2
CBP Conservation	0.0	254.4	0.0	0.0	0.0	0.0
Reimbursable Security Services	0.0	113.7	0.0	113.7	0.0	113.7

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund**  
**FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>Office of Law Enforcement and Security</b>	<b>5.4</b>	<b>7,358.7</b>	<b>5.4</b>	<b>7,081.9</b>	<b>10.4</b>	<b>7,081.9</b>
DAS LESEM BLM Detailee	0.0	234.8	5.0	234.8	0.0	234.8
<b>Office of Emergency Management</b>	<b>0.0</b>	<b>234.8</b>	<b>5.0</b>	<b>234.8</b>	<b>0.0</b>	<b>234.8</b>
EID Space	0.0	224.5	0.0	483.7	0.0	488.5
ESN Detailee	0.0	64.8	0.0	114.2	0.0	0.0
Oracle Licenses and Support	0.0	3,262.3	0.0	3,274.3	0.0	6,300.1
Unified Messaging	0.0	0.0	0.0	10,432.9	0.0	10,432.9
Enterprise Architecture Services	0.0	3,532.6	0.0	2,510.0	0.0	2,510.0
Data Loss Prevention	0.0	64.5	0.0	0.0	0.0	0.0
Microsoft Enterprise Licenses	0.0	14,503.6	0.0	15,940.8	0.0	15,940.8
Anti-Virus Software Licenses	0.0	1,895.2	0.0	1,895.2	0.0	1,750.0
Enterprise Services Network	0.0	23,501.2	0.0	21,758.1	0.0	25,878.0
PMB LOB IT Roadmap	0.0	371.2	0.0	0.0	0.0	0.0
Frequency Management Support	0.0	73.2	0.0	72.7	0.0	73.5
Enterprise Resource Management	0.0	300.0	0.0	300.0	0.0	300.0
Data at Rest Initiative	0.0	101.1	0.0	130.0	0.0	132.1
IOS Collaboration	0.0	155.0	0.0	518.4	0.0	940.8
Hosted ECA & Introspect	0.0	6.6	0.0	0.0	0.0	0.0
DOI Access	0.0	2,607.9	0.0	5,318.0	0.0	7,318.0
<b>Office of the Chief Information Officer</b>	<b>0.0</b>	<b>50,663.7</b>	<b>0.0</b>	<b>62,748.2</b>	<b>0.0</b>	<b>72,064.6</b>
BLM Collaboration	0.0	6.0	0.0	0.0	0.0	0.0
<b>Collaborative Action and Dispute Resolution</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OST Support & Mineral Appraisals	0.0	405.0	0.0	0.0	0.0	0.0
<b>Office of Valuation Services</b>	<b>0.0</b>	<b>405.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Environmental Management System	0.0	0.0	0.0	0.0	0.0	181.2
Creative Communications	0.0	0.0	0.0	0.0	0.0	960.5
Fiber Optic Cabling Study	0.0	0.0	0.0	0.0	0.0	1,226.6
Reimbursable Mail Services	0.0	0.0	0.0	0.0	0.0	1,194.2
Lease Administration	0.0	0.0	0.0	0.0	0.0	267.9
MIB Modernization	0.0	0.0	0.0	0.0	0.0	1,062.1
MIB/SIB Operations and Maintenance	0.0	0.0	0.0	0.0	0.0	12,335.7
<b>Administrative Operations Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,228.2</b>
Administrative Operations	0.0	0.0	0.0	0.0	6.0	1,251.4
<b>Administrative Operations Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>1,251.4</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Aviation Management	0.0	0.0	0.0	0.0	35.0	4,206.7
<b>Aviation Management Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>4,206.7</b>
e-Mail Archiving (Cobell Litigation)	0.0	2,679.3	0.0	3,192.6	0.0	3,288.3
<b>Department-wide Programs</b>	<b>0.0</b>	<b>2,679.3</b>	<b>0.0</b>	<b>3,192.6</b>	<b>0.0</b>	<b>3,288.3</b>
Transportation Benefits	0.0	1,473.6	0.0	1,700.0	0.0	1,700.0
Federal FSA Program	0.0	1,529.2	0.0	1,659.0	0.0	1,818.1
FBMS Change Orders	0.0	1,706.1	0.0	1,367.0	0.0	1,205.0
Colorado School of Mines	0.0	15.2	0.0	0.0	0.0	0.0
ESRI Enterprise Licenses	0.0	5,164.7	0.0	5,164.8	0.0	5,164.7
<b>Department-wide Programs</b>	<b>0.0</b>	<b>9,888.7</b>	<b>0.0</b>	<b>9,890.8</b>	<b>0.0</b>	<b>9,887.8</b>
International Technical Assistance Program	17.1	5,110.0	17.0	5,110.0	6.5	5,110.0
<b>Office of International Affairs</b>	<b>17.1</b>	<b>5,110.0</b>	<b>17.0</b>	<b>5,110.0</b>	<b>6.5</b>	<b>5,110.0</b>
<b>Other OS Activities Subtotal</b>	<b>68.0</b>	<b>87,913.1</b>	<b>84.0</b>	<b>97,778.2</b>	<b>99.0</b>	<b>130,289.8</b>
<b>National Business Center</b>						
OS Assessments	0.0	1,756.1	0.0	1,756.1	0.0	4,913.7
NBC Executive Direction	11.0	7,680.0	11.0	8,216.8	26.0	12,106.2
<b>Director, NBC Office of the Director</b>	<b>11.0</b>	<b>9,436.1</b>	<b>11.0</b>	<b>9,972.9</b>	<b>26.0</b>	<b>17,019.9</b>
Customer Support Services Division	25.0	1,788.6	26.0	1,782.4	26.0	963.2
Information Technology Directorate	63.0	78,582.0	80.0	74,238.7	77.0	67,370.6
<b>NBC Information Technology Directorate</b>	<b>88.0</b>	<b>80,370.6</b>	<b>106.0</b>	<b>76,021.1</b>	<b>103.0</b>	<b>68,333.8</b>
Human Resource Operations	51.0	6,608.0	51.0	6,734.4	70.0	9,641.5
Drug Testing	7.0	1,801.2	7.0	1,811.2	7.0	1,655.3
Payroll & HR Systems	339.0	51,084.2	339.0	51,616.9	320.0	65,244.8
Human Resources Directorate	9.0	2,012.3	9.0	2,035.4	9.0	2,425.6
<b>NBC Human Resources Directorate</b>	<b>406.0</b>	<b>61,505.7</b>	<b>406.0</b>	<b>62,197.9</b>	<b>406.0</b>	<b>78,967.1</b>
Administrative Operations Directorate	3.8	969.2	3.8	977.9	0.0	0.0
Facilities Reimbursable Services	0.0	379.3	0.0	377.4	0.0	0.0
Creative Communications	7.5	960.9	7.5	960.5	0.0	0.0
Reimbursable Mail Services	0.0	822.6	0.0	866.3	0.0	0.0
MIB Modernization	9.0	2,208.4	9.0	2,860.4	0.0	0.0
MIB/SIB Operations & Maintenance	48.7	12,488.2	48.7	12,796.4	0.0	0.0
Herndon & Reston Facilities Services	1.0	3,606.8	1.0	3,679.0	0.0	0.0
Denver Facilities Services	11.0	2,999.5	11.0	3,152.4	0.0	0.0
NBC Environmental Management System	2.0	391.3	2.0	350.5	0.0	0.0

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund**  
**FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>NBC Administrative Operations Directorate</b>	<b>83.0</b>	<b>24,826.3</b>	<b>83.0</b>	<b>26,020.9</b>	<b>0.0</b>	<b>0.0</b>
NBC Budget Office	0.0	824.0	0.0	0.0	0.0	0.0
<b>NBC Financial Management Directorate</b>	<b>0.0</b>	<b>824.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
FBMS Apps. Mgmt / PMO	26.0	3,844.1	26.0	4,228.8	26.0	4,385.9
Customer Agreement System	0.0	581.9	0.0	291.0	0.0	0.0
Accounting Operations	100.0	17,256.8	102.0	17,436.8	99.0	16,013.2
FBMS Discretionary Support for OS-NBC	0.0	0.0	4.0	1,150.0	4.0	1,385.2
Associate Director - FMD	17.0	4,326.3	17.0	4,408.9	14.0	2,152.2
Financial Systems	40.0	42,557.4	45.0	41,044.1	40.0	20,445.6
<b>NBC Financial Management Directorate</b>	<b>183.0</b>	<b>68,566.5</b>	<b>194.0</b>	<b>68,559.6</b>	<b>183.0</b>	<b>44,382.1</b>
Aviation Management	70.0	2,727.3	70.0	2,753.0	0.0	0.0
<b>NBC Aviation Management Directorate</b>	<b>70.0</b>	<b>2,727.3</b>	<b>70.0</b>	<b>2,753.0</b>	<b>0.0</b>	<b>0.0</b>
Acquisitions Services	108.0	24,874.0	108.0	26,965.2	95.0	29,451.4
<b>NBC Acquisitions Services Directorate</b>	<b>108.0</b>	<b>24,874.0</b>	<b>108.0</b>	<b>26,965.2</b>	<b>95.0</b>	<b>29,451.4</b>
Customer Support Center	33.0	4,946.1	33.0	4,927.6	33.0	4,927.6
<b>NBC Information Technology Directorate</b>	<b>33.0</b>	<b>4,946.1</b>	<b>33.0</b>	<b>4,927.6</b>	<b>33.0</b>	<b>4,927.6</b>
National Business Center Subtotal	<b>982.0</b>	<b>278,076.5</b>	<b>1,011.0</b>	<b>277,418.2</b>	<b>846.0</b>	<b>243,082.1</b>
Direct Billing Subtotal	<b>1,050.0</b>	<b>365,989.6</b>	<b>1,095.0</b>	<b>375,196.4</b>	<b>945.0</b>	<b>373,371.8</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>Charge Card Rebates</u></b>						
<b>Other OS Activities</b>						
Charge Card Rebate Program	1.0	8,663.5	1.0	9,669.6	1.0	10,345.0
<b>Office of Budget</b>	<b>1.0</b>	<b>8,663.5</b>	<b>1.0</b>	<b>9,669.6</b>	<b>1.0</b>	<b>10,345.0</b>
<b>Other OS Activities Subtotal</b>	<b>1.0</b>	<b>8,663.5</b>	<b>1.0</b>	<b>9,669.6</b>	<b>1.0</b>	<b>10,345.0</b>
<b>National Business Center</b>						
NBC Charge Card Support Operations	4.0	588.0	4.0	636.0	4.0	655.0
NBC FBMS Conversion	0.0	1,797.0	0.0	694.4	0.0	0.0
<b>NBC Financial Management Directorate</b>	<b>4.0</b>	<b>2,385.0</b>	<b>4.0</b>	<b>1,330.4</b>	<b>4.0</b>	<b>655.0</b>
<b>National Business Center Subtotal</b>	<b>4.0</b>	<b>2,385.0</b>	<b>4.0</b>	<b>1,330.4</b>	<b>4.0</b>	<b>655.0</b>
<b>Charge Card Rebates Subtotal</b>	<b>5.0</b>	<b>11,048.5</b>	<b>5.0</b>	<b>11,000.0</b>	<b>5.0</b>	<b>11,000.0</b>



**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>Building Maintenance</u></b>						
<b>Other OS Activities</b>						
Departmentally Controlled Space	0.0	55,090.6	0.0	71,800.7	0.0	78,584.7
Central Services	0.0	55,090.6	0.0	71,800.7	0.0	78,584.7
<b>Other OS Activities Subtotal</b>	<b>0.0</b>	<b>55,090.6</b>	<b>0.0</b>	<b>71,800.7</b>	<b>0.0</b>	<b>78,584.7</b>
<b>Building Maintenance Subtotal</b>	<b>0.0</b>	<b>55,090.6</b>	<b>0.0</b>	<b>71,800.7</b>	<b>0.0</b>	<b>78,584.7</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>MIB/SIB Space Rental</u></b>						
<b>National Business Center</b>						
Interior Building Space Rental	0.0	20.0	0.0	6.0	0.0	0.0
<b>NBC Administrative Operations Directorate</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>National Business Center Subtotal</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>MIB/SIB Space Rental Subtotal</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Working Capital Fund Grand Total</b>	<b>1,262.9</b>	<b>634,161.3</b>	<b>1,287.0</b>	<b>650,298.9</b>	<b>1,287.0</b>	<b>666,402.8</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund  
FTE and Appropriations by Activity**

<u>Account</u>	<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>Appropriation</u></b>						
<b>Other OS Activities</b>						
Financial and Business Management System	55.0	80,266.0	55.0	51,936.0	55.0	62,147.0
<b>Financial and Business Management System</b>	<b>55.0</b>	<b>80,266.0</b>	<b>55.0</b>	<b>51,936.0</b>	<b>55.0</b>	<b>62,147.0</b>
IT Enhancement	0.0	5,385.0	0.0	4,992.0	0.0	0.0
Acquisition Improvement	0.0	0.0	0.0	2,496.0	0.0	0.0
Service First	0.0	0.0	0.0	2,496.0	0.0	5,000.0
Cultural and Scientific Collections	0.0	0.0	0.0	0.0	0.0	3,500.0
<b>Department-wide Programs</b>	<b>0.0</b>	<b>5,385.0</b>	<b>0.0</b>	<b>9,984.0</b>	<b>0.0</b>	<b>8,500.0</b>
<b>Other OS Activities Subtotal</b>	<b>55.0</b>	<b>85,651.0</b>	<b>55.0</b>	<b>61,920.0</b>	<b>55.0</b>	<b>70,647.0</b>
<b>Appropriation Subtotal</b>	<b>55.0</b>	<b>85,651.0</b>	<b>55.0</b>	<b>61,920.0</b>	<b>55.0</b>	<b>70,647.0</b>
<b>Working Capital Fund Grand Total</b>	<b>55.0</b>	<b>85,651.0</b>	<b>55.0</b>	<b>61,920.0</b>	<b>55.0</b>	<b>70,647.0</b>

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund - Centralized Billing**  
**Revenue by Customer**  
(in thousands of dollars)

<u>Customer</u>	<u>2011 Actual</u>	<u>2012 Pres Budget</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
Bureau of Land Management	28,270.2	26,773.8	26,521.0	29,280.5
Bureau of Ocean Energy Management, Regulation, & Enforcement	5,835.1	5,637.9	0.0	800.0
Bureau of Ocean Energy Management	0.0	0.0	1,467.6	1,846.4
Bureau of Safety & Environmental Enforcement	0.0	0.0	2,577.5	3,041.8
Office of Surface Mining	2,908.9	2,691.9	2,680.0	2,881.1
Bureau of Reclamation	16,078.6	15,102.7	14,880.6	15,739.4
Central Utah Project	103.4	103.5	103.3	104.0
Geological Survey	18,848.5	17,009.8	16,852.7	17,710.9
Fish and Wildlife Service	24,278.8	23,802.6	23,513.5	25,094.7
National Park Service	42,013.8	42,310.3	42,052.7	46,528.8
Bureau of Indian Affairs	23,499.0	20,181.7	19,982.1	21,157.0
Office of the Secretary	19,652.7	19,546.7	19,438.7	18,523.2
Natural Resource Damage Assessment	95.8	99.4	98.9	99.4
Insular Affairs	818.6	684.3	675.6	661.7
Office of the Solicitor	3,696.2	3,687.6	3,650.4	3,656.0
Office of Inspector General	1,390.5	1,537.6	1,515.4	1,577.7
Office of Special Trustee	2,144.9	2,373.9	2,324.2	2,392.7
Office of Natural Resources Revenue	0.0	0.0	1,613.8	2,009.4
National Business Center	8,722.7	8,879.3	9,355.1	8,286.5
NBC - Directorates	3,549.1	2,901.1	2,901.1	2,765.7
NBC - Internal Business	0.2	504.2	0.0	3,608.9
NBC - Centralized Billing	11.4		0.0	0.0
Advisory Council on Historic Preservation	11.5	0.4	0.4	2.4
National Indian Gaming Commission	75.4	93.7	87.8	81.8
Commission of Fine Arts	7.2	3.4	3.3	661.4
Other federal agencies	0.0		0.0	0.0
<b>Total, Centralized Billing, WCF</b>	<b>202,012.6</b>	<b>193,926.4</b>	<b>192,295.7</b>	<b>203,446.3</b>

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund - Direct Billing**  
**Revenue by Customer**  
(in thousands of dollars)

<u>Customer</u>	<u>2011 Actual</u>	<u>2012 Pres Budget</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
Bureau of Land Management	13,613.0	14,638.2	14,686.3	16,557.9
Bureau of Ocean Energy Management, Regulation & Enforcement	2,202.0	3,054.6	0.0	0.0
Bureau of Ocean Energy Management	0.0	0.0	760.4	852.4
Bureau of Safety & Environmental Enforcement	0.0	0.0	1,152.2	1,205.0
Office of Surface Mining	955.8	1,268.9	1,212.7	1,594.6
Bureau of Reclamation	6,068.7	7,227.6	8,015.3	9,365.0
Central Utah Project	0.0	26.5	0.0	0.0
Geological Survey	11,731.2	11,196.0	13,261.6	14,857.5
Fish and Wildlife Service	11,288.5	13,673.8	13,573.0	13,897.0
National Park Service	22,667.2	25,088.2	25,390.7	31,411.3
Bureau of Indian Affairs	17,616.4	20,192.5	18,092.3	17,580.3
Office of the Secretary	41,634.7	47,863.2	41,087.3	35,393.5
Natural Resource Damage Assessment	186.7	196.0	179.2	159.7
Insular Affairs	354.1	370.0	350.7	310.9
Office of the Solicitor	1,229.9	1,447.3	1,510.6	1,517.1
Office of Inspector General	388.7	483.6	455.3	452.0
Office of Special Trustee	4,287.9	4,220.6	3,277.4	4,079.9
Office of Natural Resources Revenue	61.0	0.0	2,207.0	4,207.1
National Business Center	23,930.6	25,587.8	24,899.4	25,200.1
NBC - Directorates	11,540.8	12,200.2	12,200.2	9,037.7
NBC - Internal Business	55,034.8	48,083.6	54,651.4	59,546.7
NBC - Centralized Billing	3,888.4	3,460.0	3,446.5	3,725.6
National Indian Gaming Commission	360.7	297.3	285.2	243.9
Advisory Council on Historic Preservation	245.8	247.9	247.9	225.0
Commission of Fine Arts	115.9	117.4	117.4	105.5
Other federal agencies	136,586.9	129,144.8	134,136.5	121,845.7
<b>Total, Direct Billing, WCF</b>	<b>365,989.6</b>	<b>370,086.3</b>	<b>375,196.4</b>	<b>373,371.8</b>

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Indian Water Rights Office**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	60.0	57.1	57.1	0.0
Bureau of Reclamation	300.0	285.4	285.4	0.0
Fish and Wildlife Service	90.0	85.6	85.6	0.0
Bureau of Indian Affairs	150.0	142.7	142.7	0.0
<b>Activity Totals: (\$000)</b>	<b>600.0</b>	<b>570.8</b>	<b>570.8</b>	<b>0.0</b>
	<b>FTE</b>	<b>2.7</b>	<b>2.8</b>	<b>3.0</b>
		<b>0.2</b>		

**Description**

The Indian Water Rights Office manages and negotiates settlements of Indian water rights claims. These typically involve significant conflicts between Indian rights based on Federal law and the State law-based water rights of non-Indian agricultural, domestic, and municipal water users. In addition, conflicts among the water needs of wildlife, particularly threatened and endangered species, tribal rights, and non-Indian water rights are often at issue in Indian water rights settlements. The Indian Water Rights Office facilitates inter-bureau participation and coordination required to achieve and implement settlements. This organizational location also reassures affected settlement parties, Congress, and other Federal agencies of the Department's commitment to these settlements.

**Fixed Cost and Program Changes**

The 2013 request of \$570.8 is the same as the 2012 level.

**Billing Methodology**

The cost distribution is determined by the Office of the Secretary relative to the amount of agency involvement in the resolution of major issues related to the adjudication of water rights.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Document Management Unit**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	12.0	3.7	18.4	14.7
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	0.0	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	1.4	29.4	28.0
Bureau of Safety & Environmental Enforcement	0.0	2.1	42.5	40.4
Office of Surface Mining Reclamation & Enforcement	0.0	0.1	68.9	68.8
Bureau of Reclamation	0.2	0.0	1.7	1.7
Geological Survey	6.5	0.0	26.7	26.7
Fish and Wildlife Service	27.2	0.7	18.2	17.5
National Park Service	2.9	1.7	3.4	1.7
Bureau of Indian Affairs	879.8	929.0	601.4	-327.6
Office of the Secretary	7.1	1.7	49.3	47.5
Office of the Solicitor	4.5	0.3	5.7	5.4
Office of Inspector General	0.0	0.0	4.2	4.2
Office of Special Trustee	10.5	7.5	0.0	-7.5
Office of Natural Resources Revenue	0.0	1.6	32.6	31.0
NBC - Corporate	0.0	0.1	0.0	-0.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>950.6</b>	<b>949.9</b>	<b>902.4</b>
	<b>FTE</b>	<b>6.8</b>	<b>6.8</b>	<b>7.0</b>
				<b>-47.5</b>

**Description**

The Document Management Unit coordinates all high profile requests made to the Office of the Secretary for production of documents, i.e., from the Courts or Congress. The collection and production of documents is designed to ensure responsiveness to the request and establish accountability and accuracy. The DMU's Document Archival and Production System holds 287 databases containing 29.9 million images in a safe, secure environment.

**Fixed Cost and Program Changes**

The 2013 request of \$902.4 is a decrease of -\$47.5 below the 2012 level.

**Billing Methodology**

The billing methodology is based on historical document production performed for each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: FOIA Tracking & Reporting System**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	204.4	140.5	152.4	12.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	64.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	10.3	11.2	0.9
Bureau of Safety & Environmental Enforcement	0.0	14.9	16.1	1.3
Office of Surface Mining Reclamation & Enforcement	15.5	6.6	7.1	0.6
Bureau of Reclamation	30.5	26.9	29.2	2.3
Geological Survey	29.1	19.4	21.0	1.7
Fish and Wildlife Service	177.8	168.8	183.2	14.4
National Park Service	170.0	116.4	126.4	9.9
Bureau of Indian Affairs	291.6	147.4	160.0	12.6
Office of the Secretary	989.2	698.9	758.5	59.6
Office of the Solicitor	99.5	70.6	76.6	6.0
Office of Inspector General	26.3	14.6	15.9	1.2
Office of Special Trustee	12.6	8.8	9.6	0.8
Office of Natural Resources Revenue	0.0	11.4	12.4	1.0
NBC - Corporate	499.5	319.3	346.5	27.2
Commission of Fine Arts	0.8	0.6	0.6	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,610.8</b>	<b>1,775.4</b>	<b>1,926.7</b>
	<b>FTE</b>	<b>6.0</b>	<b>4.0</b>	<b>4.0</b>
				<b>151.3</b>
				<b>0.0</b>

**Description**

The program is responsible for developing, coordinating, and implementing Department-wide FOIA policies, standards, and guidelines. It provides oversight and technical assistance to bureaus and offices on compliance with the Freedom of Information Act and is also responsible for updating the Department's FOIA regulations.

In 2012, the Office of the Executive Secretariat transferred budget to the NBC Information Mgmt. - FOIA and Records Management to provide for the Records Management function.

**Fixed Cost and Program Changes**

The 2013 request of \$1,926.7 includes an increase of \$151.3 reflecting a projected increase in the number of FOIA requests.

**Billing Methodology**

The billing methodology is based on the number of FOIA requests per bureau during the previous year



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Alaska Affairs Office**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	260.1	262.4	267.6	5.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	12.4	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	5.1	5.2	0.1
Bureau of Safety & Environmental Enforcement	0.0	7.4	7.5	0.1
Geological Survey	12.4	12.5	12.7	0.2
Fish and Wildlife Service	260.1	262.4	267.6	5.1
National Park Service	260.1	262.4	267.6	5.1
Bureau of Indian Affairs	12.4	12.5	12.7	0.2
Office of the Secretary	421.1	424.9	433.2	8.3
<b>Activity Totals: (\$000)</b>	<b>1,238.6</b>	<b>1,249.6</b>	<b>1,274.1</b>	<b>24.5</b>
<b>FTE</b>	<b>6.8</b>	<b>6.8</b>	<b>7.3</b>	<b>0.5</b>

**Description**

To enhance program implementation and strengthen communication and coordination matters originating in or affecting Alaska, the Secretary of the Interior directed the Alaska Affairs Office to serve as the lead and focal point for the Department on matters originating in or affecting Alaska. The Office, at the request of the Secretary or Interior offices and bureau directors, facilitates, negotiates, and assists bureaus on a wide array of Alaska policy matters. The Office facilitates discussions between Interior bureaus, other Federal agencies, the State of Alaska and local governments, and Alaska Native entities. When requested by the Secretary or the local bureaus' regional directors, the Office plays a major role in negotiations with the State of Alaska and the Alaska Congressional Delegation on legislation and resource management matters. Some of the current activities include the Federal Subsistence Management Program, Alaska Natural Gas Project Act, Climate Change initiatives, the State of Alaska's Citizen's Advisory Commission on Federal Areas, Exxon Valdez Oil Spill Trustee Council, Alaska Native programs, the Arctic Council, and ongoing implementation of the Alaska National Interest Lands Conservation Act and the Alaska Native Claims Settlement Act. In addition, as requested by the Secretary, the Office provides advice and counsel on a wide range of Alaska energy and security matters.

**Fixed Cost and Program Changes**

The 2013 request of \$1,274.1 includes an increase of \$24.5 for inflation.

**Billing Methodology**

This office is the Secretary's representative in Alaska, thus the Office of the Secretary is charged the largest percentage. The rest of the cost distribution is based on actual bureau presence in Alaska and the amount of work the Office performs on their behalf.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Alaska Resources Library and Information Services**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	532.5	533.5	506.1	-27.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	73.0	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	29.9	28.4	-1.5
Bureau of Safety & Environmental Enforcement	0.0	43.2	41.0	-2.2
Geological Survey	166.0	166.4	157.8	-8.5
Fish and Wildlife Service	85.6	85.8	81.4	-4.4
National Park Service	163.4	163.7	155.3	-8.4
<b>Activity Totals: (\$000)</b>	<b>1,020.4</b>	<b>1,022.5</b>	<b>970.0</b>	<b>-52.5</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Alaska Resources Library and Information Services provides universal access to natural and cultural resources information. The library staff and ARLIS' Federal, State, university, and other partners recognize that improved understanding of Alaska's resources facilitates wise development, conservation, and management. The ARLIS serves the diverse information needs of its users in an unbiased and effective manner. It also delivers in-depth, accurate information quickly to agency staff, thereby improving the efficiency of personnel within the Alaska Interior agencies, and also fulfills mandates to provide information to the public. The ARLIS anticipates an increase in demand for information in 2013 to continue based on national priorities to develop and regulate energy resources, address climate-related issues of emergency village relocations, wildfires, and changes in marine mammal and fisheries populations, and improve disaster preparedness.

**Fixed Cost and Program Changes**

The 2013 request of \$970.0 is a decrease of -\$52.5 below the 2012 level.

**Billing Methodology**

The billing methodology is based on historical usage and presence in Alaska, which is approved by the Founders Board and is made up of bureau representatives. The original Secretarial Order mandated public access to Bureau of Land Management materials, thus a higher rate is charged to RI M

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Departmental News and Information**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	128.4	129.9	114.2	-15.7
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	19.7	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	5.8	6.2	0.4
Bureau of Safety & Environmental Enforcement	0.0	8.4	9.0	0.6
Office of Surface Mining Reclamation & Enforcement	6.4	6.3	5.7	-0.6
Bureau of Reclamation	68.5	62.0	55.6	-6.3
Geological Survey	97.7	102.9	89.7	-13.2
Fish and Wildlife Service	106.5	109.8	99.6	-10.2
National Park Service	263.6	260.5	235.4	-25.1
Bureau of Indian Affairs	104.4	98.1	87.1	-11.0
Office of the Secretary	8.5	10.9	11.3	0.5
Insular Affairs	0.5	0.5	0.5	-0.0
Office of the Solicitor	4.9	5.0	4.5	-0.4
Office of Inspector General	3.3	3.5	3.1	-0.4
Office of Special Trustee	8.1	8.5	7.6	-0.9
Office of Natural Resources Revenue	0.0	6.4	6.9	0.5
NBC - Corporate	14.9	17.0	13.8	-3.3
National Indian Gaming Commission	1.6	1.5	1.3	-0.2

	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>837.0</b>	<b>836.9</b>	<b>751.6</b>	<b>-85.3</b>
		<b>FTE</b>	<b>3.5</b>	<b>3.5</b>	<b>4.0</b>	<b>0.5</b>

**Description**

The Departmental News and Information Center facilitates the use of audio, video, and other forms of content on the Department's internal- and external-facing Web sites. It is also responsible for the writing, narrating, producing, editing, and electronic national distribution of the Department's pre-taped radio programs and live national radio broadcasts. The Center also supports Hispanic Media Outreach, which provides regular communication to Spanish-speaking audiences by using Hispanic media sources and traditional media outlets. This component develops, coordinates, and implements plans and activities to achieve public understanding and acceptance of the diverse programs of the Interior Department to reach the growing Hispanic community.

**Fixed Cost and Program Changes**

The 2013 request of \$751.6 is a decrease of -\$85.3 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Photographic Services**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	259.2	266.8	239.3	-27.5
<b>Activity Totals: (\$000)</b>	<b>259.2</b>	<b>266.8</b>	<b>239.3</b>	<b>-27.5</b>
<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

**Description**

This activity provides photographic services to the Office of the Secretary.

**Fixed Cost and Program Changes**

The 2013 request of \$239.3 is a decrease of -\$27.5 below the 2012 level.

**Billing Methodology**

The entire cost of these services is billed to the Office of the Secretary.

**Activity: Departmental Museum**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	280.1	197.8	193.2	-4.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	44.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	8.8	10.6	1.7
Bureau of Safety & Environmental Enforcement	0.0	12.7	15.2	2.5
Office of Surface Mining Reclamation & Enforcement	14.5	9.5	9.6	0.1
Bureau of Reclamation	150.6	94.3	94.1	-0.2
Geological Survey	216.4	156.7	151.7	-5.0
Fish and Wildlife Service	238.1	167.1	168.4	1.3
National Park Service	575.5	396.5	398.1	1.6
Bureau of Indian Affairs	244.6	149.3	147.3	-2.0
Office of the Secretary	25.8	16.5	19.2	2.6
Natural Resource Damage Assessment	0.2	0.2	0.2	-0.0
Insular Affairs	1.0	0.8	0.8	0.0
Office of the Solicitor	10.7	7.6	7.7	0.1
Office of Inspector General	7.0	5.3	5.2	-0.0
Office of Special Trustee	16.9	13.0	12.9	-0.1
Office of Natural Resources Revenue	0.0	9.8	11.7	1.9
National Indian Gaming Commission	3.7	2.3	2.2	-0.0
<b>Activity Totals: (\$000)</b>	<b>1,829.4</b>	<b>1,248.1</b>	<b>1,248.1</b>	<b>0.0</b>
<b>FTE</b>	<b>5.5</b>	<b>3.5</b>	<b>4.0</b>	<b>0.5</b>

**Description**

This program maintains the Department of the Interior Museum collection, provides curatorial assistance to the bureaus, and houses Departmental artifacts. In 2009, the museum space closed for modernization of the wing in the Main Interior Building housing the museum. Due to budget constraints, the museum facility will remain closed indefinitely. However, the curatorial services and departmental artifacts will continue to be maintained.

**Fixed Cost and Program Changes**

The 2013 request of \$1,248.1 is the same as the the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Asbestos-Related Cleanup Cost Liabilities**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	20.2	3.4	3.3	-0.2
Bureau of Reclamation	18.6	1.0	0.9	-0.0
Geological Survey	0.4	0.2	0.2	-0.0
Fish and Wildlife Service	25.9	5.5	5.2	-0.3
National Park Service	36.7	12.0	11.4	-0.6
Bureau of Indian Affairs	3.9	3.2	3.0	-0.2
NBC - Corporate	0.1	0.0	0.0	-0.0
<b>Activity Totals: (\$000)</b>	<b>105.8</b>	<b>25.3</b>	<b>24.0</b>	<b>-1.3</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The primary purpose of this program is to account for the cost of asbestos-related cleanup and disposal costs as an environmental liability per FASAB Technical Release 2006-1, *Recognition of Asbestos-Related Cleanup Cost*. This activity helps ensure that bureaus and offices use a consistent approach when determining the amount of environmental liability by establishing internal controls and conducting workgroups.

**Fixed Cost and Program Changes**

The 2013 request of \$24.0 is a decrease of -\$1.3 below the 2012 level.

**Billing Methodology**

The billing methodology is based on both square footage and the number of buildings/structures.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: FedCenter**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	2.7	2.2	2.1	-0.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	2.7	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	2.2	2.1	-0.1
Bureau of Safety & Environmental Enforcement	0.0	2.2	2.1	-0.1
Office of Surface Mining Reclamation & Enforcement	2.7	2.2	2.1	-0.1
Bureau of Reclamation	2.7	2.2	2.1	-0.1
Geological Survey	2.7	2.2	2.1	-0.1
Fish and Wildlife Service	2.7	2.2	2.1	-0.1
National Park Service	2.7	2.2	2.1	-0.1
Bureau of Indian Affairs	2.7	2.2	2.1	-0.1
Office of Natural Resources Revenue	0.0	2.2	2.1	-0.1
NBC - Corporate	2.7	2.2	2.1	-0.1
<b>Activity Totals: (\$000)</b>	<b>24.2</b>	<b>24.2</b>	<b>23.0</b>	<b>-1.2</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program funds the Department's share of support costs for the Federal Facilities Environmental Stewardship and Compliance Assistance Center, a joint initiative between EPA, the Army Corps of Engineers, and the Office of the Federal Environmental Executive to establish an all-services technical, reporting, and compliance assistance center to help Federal environmental officials better address their environmental needs.

**Fixed Cost and Program Changes**

The 2013 request of \$23.0 is a decrease of -\$1.2 below the 2012 level.

**Billing Methodology**

The cost of the program is distributed equally amongst the participating bureaus.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Compliance Support ESF-11/ESF-11 Website**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	16.2	16.2
Bureau of Ocean Energy Mgmt	0.0	0.0	2.3	2.3
Bureau of Safety & Environmental Enforcement	0.0	0.0	2.3	2.3
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	2.3	2.3
Bureau of Reclamation	0.0	0.0	16.2	16.2
Geological Survey	0.0	0.0	2.3	2.3
Fish and Wildlife Service	0.0	0.0	16.2	16.2
National Park Service	0.0	0.0	16.2	16.2
Bureau of Indian Affairs	0.0	0.0	16.2	16.2
Other (e.g., other Federal agencies)	0.0	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>	<b>90.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The purpose of this program is to support the Department's responsibilities as primary Federal agency for protecting Natural and Cultural Resources and Historic Properties under Emergency Support Function #11 (ESF#11 NCH) within the National Response Framework (NRF).

This activity funds the Operations and Maintenance of the Emergency Support Function-11 Natural and Cultural Resource Protection website. The ESF-11 NCH website is designed to present a complete picture on the work and activities that are undertaken by Interior Bureaus and Partners under ESF-11 to support States and Tribes in the aftermath of a disaster.

**Fixed Cost and Program Changes**

This is a new activity to the 2013 budget. The Office of Environmental Policy and Compliance identified the need for funding this activity as a high priority in meeting requirements set forth in ESF#11 of the NRF.

**Billing Methodology**

The billing methodology is based on the anticipated level of effort each Bureau would need to provide if this workload was delegated to the each Bureau

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Land and Water Settlements**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	97.0	96.8	96.8	-0.0
Bureau of Indian Affairs	97.0	96.8	96.8	-0.0
<b>Activity Totals: (\$000)</b>	<b>193.9</b>	<b>193.6</b>	<b>193.6</b>	<b>-0.0</b>
	<b>FTE</b>	<b>0.8</b>	<b>0.8</b>	<b>1.0</b>
			<b>1.0</b>	<b>0.2</b>

**Description**

The Department of the Interior is engaged in a number of comprehensive land, water, and natural resource issues, cutting across agency jurisdictions and often involving multiple Executive Branch departments and non-Federal parties. This program provides coordination and leadership within Interior for the negotiation, settlement and implementation of such multi-faceted, multi-jurisdictional negotiations as have been encountered in Tar Creek, Lower Colorado, Snake River Basin, the Los Angeles Basin, San Diego County, Klamath Basin, and potentially for the Salton Sea. The most noteworthy recent accomplishments include a settlement balancing water use for northern San Diego County and other areas of Southern California. The program has a unique role in identifying, arbitrating, and resolving complex resource, programmatic, and legal conflicts.

**Fixed Cost and Program Changes**

The 2013 request of \$193.6 is the same as the 2012 level.

**Billing Methodology**

The costs of the program are divided equally between the Bureau of Land Management and the Bureau of Indian Affairs, since they benefit equally from this work.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Invasive Species Coordinator**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	38.4	38.3	38.3	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	6.4	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	3.2	3.2	0.0
Bureau of Safety & Environmental Enforcement	0.0	3.2	3.2	0.0
Office of Surface Mining Reclamation & Enforcement	4.3	4.3	4.3	0.0
Bureau of Reclamation	38.4	38.3	38.3	0.0
Geological Survey	38.4	38.3	38.3	0.0
Fish and Wildlife Service	38.4	38.3	38.3	0.0
National Park Service	38.4	38.3	38.3	0.0
Bureau of Indian Affairs	6.4	6.4	6.4	0.0
Insular Affairs	4.3	4.3	4.3	0.0
<b>Activity Totals: (\$000)</b>	<b>213.3</b>	<b>213.0</b>	<b>213.0</b>	<b>0.0</b>
<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

**Description**

The Department's Invasive Species Coordinator works to increase the efficiency and effectiveness of invasive species programs within multiple bureaus and serves as the Department's representative on the National Invasive Species Council. The Coordinator works with the other NISC co-chair liaisons from the Agriculture and Commerce Departments to ensure support for coordinated invasive species policies and programs.

**Fixed Cost and Program Changes**

The 2013 request of \$213.0 is the same as the 2012 level.

**Billing Methodology**

The billing methodology is based on the size of the bureaus' invasive species programs. By Executive Order, Interior must maintain the NISC and ISAC.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Invasive Species Council**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	226.2	214.4	206.0	-8.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	37.7	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	17.9	17.2	-0.7
Bureau of Safety & Environmental Enforcement	0.0	17.9	17.2	-0.7
Office of Surface Mining Reclamation & Enforcement	25.1	23.8	22.9	-0.9
Bureau of Reclamation	226.2	214.4	206.0	-8.4
Geological Survey	226.2	214.4	206.0	-8.4
Fish and Wildlife Service	226.2	214.4	206.0	-8.4
National Park Service	226.2	214.4	206.0	-8.4
Bureau of Indian Affairs	37.7	35.7	34.3	-1.4
Insular Affairs	25.1	23.8	22.9	-0.9
<b>Activity Totals: (\$000)</b>	<b>1,256.9</b>	<b>1,191.3</b>	<b>1,144.7</b>	<b>-46.6</b>
<b>FTE</b>	<b>6.7</b>	<b>4.7</b>	<b>7.0</b>	<b>2.3</b>

**Description**

Invasive species are plants, animals, and microorganisms that are not native to an ecosystem that harm the economy, environment and in some cases human health directly. The National Invasive Species Council was established by Executive Order 13112 to coordinate Federal actions on invasive species. The co-chairs of the NISC are the Secretaries of the Interior, Agriculture, and Commerce. The NISC members are the Secretaries of Transportation, Defense, Health and Human Services, State, Homeland Security, and Treasury; and the leadership of the U.S. Environmental Protection Agency, U.S. Trade Representative, NASA, and the U.S. Agency for International Development. The Secretary of the Interior provides fiscal support for NISC staff and the Invasive Species Advisory Committee, the Council's non-Federal advisory committee. The NISC coordinates efforts to interdict major pathways of introduction of invasive species and the development of screening protocols for the intentional introduction of species. The NISC works with partners to establish mechanisms for the early detection and rapid response to new invasions and range expansions of existing populations. The NISC identifies gaps in current capacities to authoritatively identify invasive species, monitor and map populations, understand invasive species biology and restore impacted areas. The NISC also continues to enhance its Web site, [www.invasivespecies.gov](http://www.invasivespecies.gov), and work with states and other partners to enhance regional capacities.

**Fixed Cost and Program Changes**

The 2013 request of \$1,144.7 is a decrease of -\$46.6 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the size of the bureaus' invasive species programs. By Executive Order, Interior must maintain the NISC and ISAC.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Central Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of the Secretary	742.2	742.3	668.2	-74.2
NBC - Corporate	82.5	82.5	74.2	-8.2
<b>Activity Totals: (\$000)</b>	<b>824.7</b>	<b>824.8</b>	<b>742.4</b>	<b>-82.4</b>
<b>FTE</b>	<b>2.5</b>	<b>2.5</b>	<b>4.0</b>	<b>1.5</b>

**Description**

This activity began in 2003 to support management and oversight of the Working Capital Fund.

The Office of Budget formulates the annual budget request, prepares all budget presentation materials, performs budget execution and reporting responsibilities, leads the effort to improve the WCF, and coordinates WCF Consortium meetings.

**Fixed Cost and Program Changes**

The 2013 request of \$742.4 is a decrease of -\$82.4 below the 2012 level.

**Billing Methodology**

The costs of the program are charged entirely to the Office of the Secretary and the National Business Center.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: CPIC**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	29.2	28.0	35.2	7.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	4.6	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	1.2	1.5	0.3
Bureau of Safety & Environmental Enforcement	0.0	1.7	2.2	0.4
Office of Surface Mining Reclamation & Enforcement	1.2	1.1	1.4	0.3
Bureau of Reclamation	13.6	11.3	14.2	2.9
Geological Survey	22.4	19.6	24.6	5.0
Fish and Wildlife Service	19.7	19.3	24.2	4.9
National Park Service	30.6	39.2	49.2	10.0
Bureau of Indian Affairs	25.2	23.1	28.9	5.9
Office of the Secretary	3.5	2.4	3.0	0.6
Office of the Solicitor	1.0	0.9	1.1	0.2
Office of Inspector General	0.0	0.7	0.9	0.2
Office of Special Trustee	2.7	3.5	4.4	0.9
Office of Natural Resources Revenue	0.0	1.3	1.7	0.3
NBC - Corporate	3.5	3.5	4.4	0.9
<b>Activity Totals: (\$000)</b>	<b>157.2</b>	<b>156.8</b>	<b>196.9</b>	<b>40.1</b>
<b>FTE</b>	<b>0.2</b>	<b>0.2</b>	<b>1.0</b>	<b>0.8</b>

**Description**

This activity supports capital planning duties within the Office of Budget, which are coordinated with and supportive of the CIO's production of an Exhibit 53 and 300s, and the internal review process.

**Fixed Cost and Program Changes**

The 2013 request of \$196.9 includes an increase of \$40.1.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Financial Internal Controls & Performance Reporting (Activity Based Costing/Mgmt)**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>
Bureau of Land Management	160.3	162.5	121.6	-40.9
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	24.5	0.0	800.0	800.0
Bureau of Ocean Energy Mgmt	0.0	7.3	6.6	-0.6
Bureau of Safety & Environmental Enforcement	0.0	10.5	9.6	-0.9
Office of Surface Mining Reclamation & Enforcement	7.9	7.8	6.0	-1.8
Bureau of Reclamation	85.5	77.5	59.2	-18.3
Geological Survey	121.9	128.7	95.5	-33.3
Fish and Wildlife Service	132.9	137.3	106.0	-31.3
National Park Service	329.0	325.8	250.5	-75.2
Bureau of Indian Affairs	130.3	122.7	92.7	-30.0
Office of the Secretary	10.5	13.6	12.1	-1.5
Insular Affairs	0.6	0.6	0.5	-0.1
Office of the Solicitor	6.1	6.2	4.8	-1.4
Office of Inspector General	4.1	4.3	3.3	-1.0
Office of Special Trustee	10.2	10.7	8.1	-2.5
Office of Natural Resources Revenue	0.0	8.0	7.4	-0.7
NBC - Corporate	18.6	21.3	14.7	-6.7
National Indian Gaming Commission	2.0	1.8	1.4	-0.4

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,044.5</b>	<b>1,046.6</b>	<b>800.0</b>	<b>-246.6</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports performance reporting and annual internal control assessments of FBMS to ensure compliance with financial and management control policies.

**Fixed Cost and Program Changes**

The 2013 request of \$800.0 is a decrease of -\$246.6 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Travel Management Center**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	28.1	29.5	26.1	-3.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	2.0	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.6	0.7	0.1
Bureau of Safety & Environmental Enforcement	0.0	0.8	0.9	0.1
Office of Surface Mining Reclamation & Enforcement	2.2	1.8	1.8	0.0
Bureau of Reclamation	15.2	15.1	15.6	0.5
Geological Survey	25.7	27.8	27.3	-0.5
Fish and Wildlife Service	27.5	30.6	30.7	0.2
National Park Service	32.0	32.9	29.6	-3.3
Bureau of Indian Affairs	17.8	16.4	15.2	-1.2
Office of the Secretary	5.8	2.0	2.3	0.3
Insular Affairs	0.1	0.1	0.1	-0.0
Office of the Solicitor	0.7	0.9	0.9	0.0
Office of Inspector General	1.0	1.2	1.0	-0.1
Office of Special Trustee	2.4	1.3	1.0	-0.3
Office of Natural Resources Revenue	0.0	0.6	0.7	0.1
NBC - Corporate	3.4	1.5	1.0	-0.5
National Indian Gaming Commission	0.0	0.7	0.5	-0.2
Commission of Fine Arts	0.0	0.0	0.0	-0.0
Advisory Council on Historic Preservation	0.0	0.1	0.1	0.1
<b>Activity Totals: (\$000)</b>	<b>163.9</b>	<b>163.8</b>	<b>155.6</b>	<b>-8.2</b>
<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

**Description**

This program manages and oversees the Department's online and on-call travel reservations program and the Government-wide e-Gov Travel system for initiating and completing official travel arrangements (e.g., travel reservations, travel authorizations, and travel vouchers) on a Department-wide basis using electronic means. It also provides service to the Office of the Secretary community related to user interface issues with the Electronic Travel System (ETS) and primary functional administration activities for the ETS system. In addition, this program is responsible for leading efforts to develop/revise Interior's official travel policies for local travel, temporary duty travel, and relocation travel.

**Fixed Cost and Program Changes**

The 2013 request of \$155.6 is a decrease of -\$8.2 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the number of travel vouchers processed per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: PFM OS Finance Branch**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of the Secretary	201.3	235.5	176.2	-59.3
Natural Resource Damage Assessment	1.0	1.5	1.7	0.2
Insular Affairs	10.5	6.5	7.2	0.7
Office of the Solicitor	99.5	64.2	70.6	6.5
Office of Inspector General	0.0	43.8	48.2	4.4
Office of Special Trustee	62.9	107.9	118.8	10.9
NBC - Corporate	259.8	213.9	214.0	0.1
Central Utah Project Completion Act	1.0	0.8	0.8	0.1
National Indian Gaming Commission	21.0	18.7	20.6	1.9
Commission of Fine Arts	4.2	0.0	658.2	658.2
Advisory Council on Historic Preservation	11.5	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>672.7</b>	<b>692.8</b>	<b>658.2</b>	<b>-34.6</b>
<b>FTE</b>	<b>5.1</b>	<b>5.1</b>	<b>4.0</b>	<b>-1.1</b>

**Description**

The functions of this office include administrative accounting program support for the Office of the Secretary and multiple Departmental and independent offices; oversight of the Office of the Secretary charge card program; the Financial and Business Management System deployment for Departmental Offices; and support for the Department's consolidated financial statement audit.

**Fixed Cost and Program Changes**

The 2013 request of \$658.2 is a decrease of -\$34.6 below the 2012 level.

**Billing Methodology**

The 2011 allocation is based on the percentage of time spent on financial support activities for each Departmental Office. The 2012 and 2013 allocation is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: e-Travel (Formerly: e-Gov Travel)**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	120.7	127.0	411.6	284.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	8.6	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	2.4	10.2	7.8
Bureau of Safety & Environmental Enforcement	0.0	3.5	14.8	11.3
Office of Surface Mining Reclamation & Enforcement	9.3	7.9	28.8	21.0
Bureau of Reclamation	65.3	64.8	244.9	180.2
Geological Survey	110.1	119.4	429.6	310.2
Fish and Wildlife Service	118.0	131.4	484.0	352.6
National Park Service	137.3	141.6	466.6	325.0
Bureau of Indian Affairs	76.5	70.4	239.0	168.5
Office of the Secretary	24.8	8.6	35.5	26.9
Insular Affairs	0.5	0.4	1.3	0.9
Office of the Solicitor	3.2	3.8	14.6	10.8
Office of Inspector General	4.3	5.0	16.0	11.0
Office of Special Trustee	10.1	5.7	15.4	9.7
Office of Natural Resources Revenue	0.0	2.7	11.4	8.7
NBC - Corporate	14.6	6.5	15.4	8.9
National Indian Gaming Commission	0.0	3.0	8.1	5.1
Commission of Fine Arts	0.0	0.2	0.5	0.3
Advisory Council on Historic Preservation	0.0	0.3	2.2	1.9
<b>Activity Totals:</b>	<b>(S000)</b>	<b>703.1</b>	<b>704.5</b>	<b>2,450.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

E-Gov Travel is a government-wide, web-based, end-to-end travel system that provides for the electronic creation of travel reservations, travel authorizations, and travel vouchers, and interfaces with the Department's core accounting systems for automated processing of travel claims. It aligns all GSA travel programs, including air, lodging, and policy, into an integrated platform of shared services to better serve travelers. It also provides agency management with better and more easily accessible travel report information.

**Fixed Cost and Program Changes**

The 2013 request of \$2,450 includes an increase of \$1,745.5 for the implementation of a new GSA Electronic Travel System 2 (ETS2) service provider.

**Billing Methodology**

The billing methodology is based on the number of travel vouchers processed per bureau.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Interior Collections Management System**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	50.5	50.5	47.9	-2.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	2.5	0.0	0.0	-0.0
Bureau of Safety & Environmental Enforcement	0.0	2.2	2.1	-0.1
Bureau of Reclamation	50.5	50.5	47.9	-2.6
Geological Survey	2.5	2.2	2.1	-0.1
Fish and Wildlife Service	50.5	50.5	47.9	-2.6
National Park Service	416.5	419.3	397.9	-21.4
Bureau of Indian Affairs	50.5	50.5	47.9	-2.6
Office of the Secretary	2.5	4.6	4.3	-0.2
Office of Special Trustee	2.5	2.2	2.1	-0.1
NBC - Corporate	2.5	0.0	0.0	-0.0
<b>Activity Totals: (\$000)</b>	<b>631.0</b>	<b>632.3</b>	<b>600.0</b>	<b>-32.3</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Interior Museum Program's Interior Collections Management System provides Department-wide consistency in accounting for, reporting on, and providing access to the Department's bureau museum collections.

**Fixed Cost and Program Changes**

The 2013 request of \$600.0 is a decrease of -\$32.3 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the estimated volume of museum collections.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Space Management Initiative**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>	
Bureau of Land Management	52.8	51.5	45.4	-6.0	
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	8.1	0.0	0.0	-0.0	
Bureau of Ocean Energy Mgmt	0.0	2.3	2.5	0.2	
Bureau of Safety & Environmental Enforcement	0.0	3.3	3.6	0.3	
Office of Surface Mining Reclamation & Enforcement	2.6	2.5	2.3	-0.2	
Bureau of Reclamation	28.2	24.5	22.1	-2.4	
Geological Survey	40.2	40.8	35.7	-5.1	
Fish and Wildlife Service	43.8	43.5	39.6	-3.9	
National Park Service	108.4	103.2	93.6	-9.6	
Bureau of Indian Affairs	42.9	38.8	34.6	-4.2	
Office of the Secretary	3.5	4.3	4.5	0.2	
Insular Affairs	0.2	0.2	0.2	-0.0	
Office of the Solicitor	2.0	2.0	1.8	-0.2	
Office of Inspector General	1.4	1.4	1.2	-0.1	
Office of Special Trustee	3.3	3.4	3.0	-0.3	
Office of Natural Resources Revenue	0.0	2.5	2.8	0.2	
NBC - Corporate	6.1	6.7	5.5	-1.3	
National Indian Gaming Commission	0.6	0.6	0.5	-0.1	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>344.2</b>	<b>331.4</b>	<b>298.8</b>	<b>-32.6</b>
	<b>FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

**Description**

In 2006, the Office of Acquisition and Property Management established the Space Coordination Office to support the Department's Space Management Initiative. This initiative improves space utilization throughout the Department through consolidation, collocation, and other means, and addressing leasing issues with GSA. The program has most recently assumed the responsibilities for quarters management.

**Fixed Cost and Program Changes**

The 2013 request of \$298.8 is a decrease of -\$32.6 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Renewable Energy Certificates**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	15.9	4.3	3.9	-0.4
Bureau of Reclamation	6.8	0.8	0.7	-0.1
Geological Survey	11.3	3.0	2.7	-0.3
Fish and Wildlife Service	24.9	2.3	2.1	-0.2
National Park Service	93.0	10.1	9.1	-1.0
Bureau of Indian Affairs	70.3	10.7	9.6	-1.0
NBC - Corporate	4.5	0.0	0.0	-0.0
<b>Activity Totals: (\$000)</b>	<b>226.8</b>	<b>31.1</b>	<b>28.1</b>	<b>-3.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The purchase of renewable energy certificates is necessary to ensure compliance with the Energy Policy Act of 2005, which stipulates that an increasing percentage of electric energy purchases by the Federal government must be from renewable energy sources. These targets may be met through the purchase of "green energy" from utility companies, on-site renewable energy projects, or the purchase of renewable energy credits. The majority of Interior's renewable energy is produced through individual onsite renewable energy projects, but since these projects are not yet sufficient to meet the new requirements, the Department purchases renewable energy certificates and "green energy" to fill the gap.

**Fixed Cost and Program Changes**

The 2013 request of \$28.1 is a decrease of -\$3.0 below the 2012 level.

**Billing Methodology**

The 2011 billing methodology is based on energy-consuming square footage per bureau. The 2012 and 2013 billing methodology is based on the percent of electricity consumed.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Facility Maintenance Management System**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	30.9	40.8	50.6	9.8
Bureau of Reclamation	28.4	0.0	0.0	0.0
Geological Survey	0.6	3.7	4.5	0.9
Fish and Wildlife Service	39.5	64.1	79.5	15.4
National Park Service	56.0	0.0	0.0	0.0
Bureau of Indian Affairs	6.0	52.7	65.4	12.7
NBC - Corporate	0.1	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>161.4</b>	<b>161.2</b>	<b>200.0</b>	<b>38.8</b>
	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
		<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

**Description**

The purpose of this system is to establish a single platform solution for Departmental asset management that will interface with the Financial Business Management System.

**Fixed Cost and Program Changes**

The 2013 request of \$200.0 includes an increase of \$38.8.

**Billing Methodology**

The billing methodology is based on the number of facilities per bureau as reported in the Federal Real Property Profile.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: FBMS Master Data Systems & Hosting**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	191.1	179.7	-11.4
Bureau of Ocean Energy Mgmt	0.0	0.4	9.8	9.4
Bureau of Safety & Environmental Enforcement	0.0	0.5	14.2	13.6
Office of Surface Mining Reclamation & Enforcement	0.0	1.3	8.9	7.6
Bureau of Reclamation	0.0	235.3	87.5	-147.8
Geological Survey	0.0	180.2	141.2	-39.1
Fish and Wildlife Service	0.0	155.5	156.7	1.2
National Park Service	0.0	193.6	370.4	176.8
Bureau of Indian Affairs	0.0	155.9	137.0	-18.9
Office of the Secretary	0.0	133.0	17.8	-115.2
Insular Affairs	0.0	0.0	0.7	0.7
Office of the Solicitor	0.0	0.0	7.1	7.1
Office of Inspector General	0.0	12.9	4.9	-8.0
Office of Special Trustee	0.0	33.3	12.0	-21.3
Office of Natural Resources Revenue	0.0	0.4	10.9	10.5
NBC - Corporate	0.0	87.4	21.7	-65.7
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>1,380.9</b>	<b>1,180.6</b>	<b>-200.3</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>

**Description**

The budget for this activity transitioned from NBC to the FBMS PMO in 2012. This program is responsible for maintaining accurate financial data within FBMS. Resources are required to maintain standard FBMS master data such as general ledger accounts, commitment items (Budget Object Codes and Revenue Source Codes), derivation rules, validations, etc. System integration impacts are also assessed related to master data changes. In addition, bureau master data is periodically reviewed by central staff for compliance to standards.

**Fixed Cost and Program Changes**

The 2013 request of \$1,180.6 is a decrease of -\$200.3 below the 2012 level.

**Billing Methodology**

2013: The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: SBA Certifications**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	1.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	11.2	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.1	0.0	0.0	0.0
Bureau of Reclamation	1.5	0.0	0.0	0.0
Geological Survey	0.9	0.0	0.0	0.0
Fish and Wildlife Service	1.4	0.0	0.0	0.0
National Park Service	7.3	0.0	0.0	0.0
Bureau of Indian Affairs	3.3	0.0	0.0	0.0
NBC - Corporate	7.7	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

Prior to 2012, costs incurred by the Small Business Administration to certify small and disadvantaged businesses were reimbursed to SBA by the top twenty Federal agencies in terms of total procurements. The SBA is providing services under the authority of the Economy Act to comply with 13 CFR Part 124, Subpart B. Services include certifying SDBs, resolving protests over SDB status, overseeing a network of private certifiers, and maintaining a database of certified SDBs. Reimbursements to SBA are based on the certification workload created by Interior.

**Fixed Cost and Program Changes**

**Billing Methodology**

Not applicable after 2011.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Planning and Performance Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	197.9	174.8	172.2	-2.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	30.3	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	7.8	9.4	1.6
Bureau of Safety & Environmental Enforcement	0.0	11.3	13.6	2.3
Office of Surface Mining Reclamation & Enforcement	9.8	8.4	8.6	0.1
Bureau of Reclamation	105.6	83.4	83.9	0.5
Geological Survey	150.6	138.5	135.3	-3.3
Fish and Wildlife Service	164.1	147.8	150.2	2.4
National Park Service	406.2	350.5	355.0	4.4
Bureau of Indian Affairs	160.9	132.0	131.3	-0.7
Office of the Secretary	13.0	14.6	17.1	2.5
Office of the Solicitor	7.5	6.7	6.9	0.2
Office of Inspector General	5.1	4.6	4.7	0.0
Office of Special Trustee	0.0	11.5	11.5	0.0
Office of Natural Resources Revenue	0.0	8.7	10.4	1.8
<b>Activity Totals: (\$000)</b>	<b>1,251.1</b>	<b>1,100.6</b>	<b>1,110.0</b>	<b>9.4</b>
<b>FTE</b>	<b>7.8</b>	<b>5.8</b>	<b>6.0</b>	<b>0.2</b>

**Description**

The Office of Planning and Performance Management coordinates development of the Department's unified strategic plan and associated annual performance plans and reports. The Office leads the Department in process reengineering, organizational streamlining, benchmarking studies and management improvements to increase organizational effectiveness throughout Interior. The Office employs automated systems across bureaus to facilitate collection, analysis, and reporting of performance information on a Department-wide basis.

**Fixed Cost and Program Changes**

The 2013 request of \$1,110.0 includes an increase of \$9.4.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Firefighter and Law Enforcement Retirement Team**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	87.4	80.7	131.2	50.5
Bureau of Reclamation	1.8	1.4	2.2	0.8
Fish and Wildlife Service	61.9	42.5	69.1	26.6
National Park Service	167.6	133.1	216.4	83.3
Bureau of Indian Affairs	40.1	33.0	53.7	20.7
Office of the Secretary	1.8	1.0	1.6	0.6
Office of Inspector General	3.6	3.5	5.8	2.2
<b>Activity Totals: (\$000)</b>	<b>364.3</b>	<b>295.3</b>	<b>480.0</b>	<b>184.7</b>
<b>FTE</b>	<b>2.7</b>	<b>1.7</b>	<b>2.0</b>	<b>0.3</b>

**Description**

The Firefighter and Law Enforcement Retirement Team is responsible for the review of applications for coverage in the special law enforcement retirement program.

**Fixed Cost and Program Changes**

The 2013 request of \$480.0 includes an increase of \$184.7.

**Billing Methodology**

The billing methodology is based on the percentage of firefighter and law enforcement personnel within each bureau.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Department-wide OWCP Coordination**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	87.7	89.2	84.2	-5.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	7.5	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	2.1	2.0	-0.1
Bureau of Safety & Environmental Enforcement	0.0	3.0	2.9	-0.2
Office of Surface Mining Reclamation & Enforcement	2.9	3.0	2.9	-0.2
Bureau of Reclamation	82.9	75.8	71.5	-4.3
Geological Survey	29.7	31.2	29.4	-1.8
Fish and Wildlife Service	61.9	58.2	54.9	-3.3
National Park Service	229.8	236.0	222.7	-13.3
Bureau of Indian Affairs	97.9	98.0	92.5	-5.5
Office of the Secretary	2.8	3.0	2.9	-0.2
Office of the Solicitor	1.6	1.8	1.7	-0.1
Office of Inspector General	0.7	1.7	1.6	-0.1
Office of Special Trustee	0.2	1.0	1.0	-0.1
Office of Natural Resources Revenue	0.0	2.3	2.2	-0.1
NBC - Corporate	2.5	1.2	1.1	-0.1
<b>Activity Totals: (\$000)</b>	<b>608.4</b>	<b>607.7</b>	<b>573.6</b>	<b>-34.2</b>
<b>FTE</b>	<b>4.5</b>	<b>4.5</b>	<b>5.0</b>	<b>0.5</b>

**Description**

This program monitors workers' compensation cases and implements Department-wide policies according to regulations, interfacing directly with the Department of Labor. The Office of the Inspector General also provides oversight for administration of the program. Services are provided to bureaus and offices to help expedite employees' return to the workforce.

**Fixed Cost and Program Changes**

The 2013 request of \$573.6 is a decrease of -\$34.2 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the workers' compensation chargeback costs.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Accountability Team**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	78.3	76.1	88.0	11.9
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	12.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	3.4	4.8	1.4
Bureau of Safety & Environmental Enforcement	0.0	4.9	6.9	2.0
Office of Surface Mining Reclamation & Enforcement	3.9	3.7	4.4	0.7
Bureau of Reclamation	41.8	36.3	42.9	6.6
Geological Survey	59.5	60.3	69.1	8.8
Fish and Wildlife Service	64.9	64.3	76.7	12.4
National Park Service	160.7	152.5	181.3	28.8
Bureau of Indian Affairs	63.7	57.4	67.1	9.6
Office of the Secretary	5.2	6.4	8.7	2.4
Insular Affairs	0.0	0.3	0.4	0.1
Office of the Solicitor	0.0	2.9	3.5	0.6
Office of Inspector General	0.0	2.0	2.4	0.4
Office of Special Trustee	0.0	5.0	5.9	0.9
Office of Natural Resources Revenue	0.0	3.8	5.3	1.6
NBC - Corporate	0.0	10.0	10.6	0.6
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>489.9</b>	<b>489.2</b>	<b>578.0</b>
	<b>FTE</b>	<b>3.8</b>	<b>3.8</b>	<b>4.0</b>
			<b>88.8</b>	<b>0.2</b>

**Description**

This program performs accountability reviews of HR programs and initiatives throughout the Department in order to ensure consistent and appropriate practices. Reported results are shared with bureaus and offices to implement improvements.

**Fixed Cost and Program Changes**

The 2013 request of \$578.0 includes an increase of \$88.8.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Employee and Labor Relations Tracking System**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	4.3	4.4	4.3	-0.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	0.7	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	0.2	0.2	0.0
Bureau of Safety & Environmental Enforcement	0.0	0.3	0.3	0.1
Office of Surface Mining Reclamation & Enforcement	0.2	0.2	0.2	0.0
Bureau of Reclamation	2.3	2.1	2.1	-0.0
Geological Survey	3.3	3.5	3.3	-0.1
Fish and Wildlife Service	3.6	3.7	3.7	0.0
National Park Service	8.8	8.7	8.8	0.1
Bureau of Indian Affairs	3.5	3.3	3.3	-0.0
Office of the Secretary	0.3	0.4	0.4	0.1
Office of the Solicitor	0.2	0.2	0.2	0.0
Office of Inspector General	0.0	0.1	0.1	0.0
Office of Special Trustee	0.3	0.3	0.3	-0.0
Office of Natural Resources Revenue	0.0	0.2	0.3	0.0
NBC - Corporate	0.6	0.6	0.5	-0.1
National Indian Gaming Commission	0.1	0.0	0.0	-0.0
<b>Activity Totals:</b>	<b>(\$000) 28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Employee and Labor Relations Tracking System provides tracking and workflow management for disciplinary actions, grievances, performance-based actions, labor union negotiations, and other labor relations actions. The ELRTS automates the creation and processing of documents related to employee relations and labor relations, and standardizes the processing of employee and labor relations actions Department-wide.

**Fixed Cost and Program Changes**

The 2013 request of \$28.0 is the same as the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Accessible Technology Center**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	49.8	50.5	44.6	-5.9
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	7.6	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	2.3	2.4	0.2
Bureau of Safety & Environmental Enforcement	0.0	3.3	3.5	0.3
Office of Surface Mining Reclamation & Enforcement	2.5	2.4	2.2	-0.2
Bureau of Reclamation	26.6	24.1	21.7	-2.3
Geological Survey	37.9	40.0	35.0	-5.0
Fish and Wildlife Service	41.3	42.7	38.9	-3.8
National Park Service	102.2	101.2	91.9	-9.3
Bureau of Indian Affairs	40.5	38.1	34.0	-4.1
Office of the Secretary	3.3	4.2	4.4	0.2
Insular Affairs	0.2	0.2	0.2	-0.0
Office of the Solicitor	1.9	1.9	1.8	-0.2
Office of Inspector General	1.3	1.3	1.2	-0.1
Office of Special Trustee	3.2	3.3	3.0	-0.3
Office of Natural Resources Revenue	0.0	2.5	2.7	0.2
NBC - Corporate	6.5	6.6	5.4	-1.2
National Indian Gaming Commission	0.6	0.6	0.5	-0.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>325.4</b>	<b>325.2</b>	<b>293.6</b>
	<b>FTE</b>	<b>1.9</b>	<b>1.9</b>	<b>2.0</b>
				<b>-31.6</b>

**Description**

The Accessible Technology Center provides centralized service for the acquisition of assistive technology for Interior employees and conducts the following services: evaluation and testing of assistive technology, technology demonstrations, assistive accessibility training, ergonomic assessments, and equipment loan services.

**Fixed Cost and Program Changes**

The 2013 request of \$293.6 is a decrease of -\$31.6 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Employee Assistance Programs**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of the Secretary	18.1	17.8	17.8	0.0
Insular Affairs	0.9	0.9	0.9	0.0
NBC - Corporate	1.6	1.6	1.6	0.0
Commission of Fine Arts	0.0	0.3	0.3	0.0
<b>Activity Totals: (\$000)</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The employee assistance program provides short-term counseling and referral services for employees experiencing personal problems which may affect their work.

**Fixed Cost and Program Changes**

The 2013 request of \$20.7 is the same as the 2012 level.

**Billing Methodology**

The billing methodology is based on the number of employees that utilize the program.

**Activity: OPM Federal Employment Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	76.2	66.6	66.6	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	11.8	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	2.9	2.9	0.0
Bureau of Safety & Environmental Enforcement	0.0	4.2	4.2	0.0
Office of Surface Mining Reclamation & Enforcement	3.8	3.3	3.3	0.0
Bureau of Reclamation	39.5	34.5	34.5	0.0
Geological Survey	61.4	53.7	53.7	0.0
Fish and Wildlife Service	67.5	59.0	59.0	0.0
National Park Service	174.2	152.3	152.3	0.0
Bureau of Indian Affairs	35.1	30.7	30.7	0.0
Office of the Secretary	4.8	4.2	4.2	0.0
Office of the Solicitor	0.7	0.6	0.6	0.0
Office of Inspector General	1.8	1.5	1.5	0.0
Office of Special Trustee	4.6	4.0	4.0	0.0
Office of Natural Resources Revenue	0.0	3.2	3.2	0.0
NBC - Corporate	9.6	8.4	8.4	0.0
<b>Activity Totals: (\$000)</b>	<b>491.1</b>	<b>429.3</b>	<b>429.3</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity pays for the cost of employment services that the Office of Personnel Management provides to the Department.

**Fixed Cost and Program Changes**

The 2013 request of \$429.3 is the same as the 2012 level.

**Billing Methodology**

The billing methodology is based on the number of positions classified as competitive within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: EEO Complaints Tracking System**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	5.5	6.6	6.6	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	0.8	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	0.4	0.4	0.0
Bureau of Safety & Environmental Enforcement	0.0	0.6	0.6	0.0
Office of Surface Mining Reclamation & Enforcement	0.3	0.4	0.4	0.0
Bureau of Reclamation	2.9	4.2	4.2	0.0
Geological Survey	4.2	1.7	1.7	0.0
Fish and Wildlife Service	4.5	2.9	2.9	0.0
National Park Service	11.2	10.2	10.2	0.0
Bureau of Indian Affairs	4.4	4.5	4.5	0.0
Office of the Secretary	0.4	0.7	0.7	0.0
Office of the Solicitor	0.2	0.8	0.8	0.0
Office of Inspector General	0.0	0.1	0.1	0.0
Office of Special Trustee	0.3	0.5	0.5	0.0
Office of Natural Resources Revenue	0.0	0.5	0.5	0.0
NBC - Corporate	0.7	1.6	1.6	0.0
National Indian Gaming Commission	0.1	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>35.6</b>	<b>35.7</b>	<b>35.7</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports the automated iComplaints tracking system, which provides a reliable process to monitor EEO complaint activity and trends. It also enables the Department to accurately prepare and submit to the EEOC Interior's Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints. The use of iComplaints also enables the Department to prepare accurate quarterly and annual NO FEAR Act Reports.

**Fixed Cost and Program Changes**

The 2013 request of \$35.7 is the same as the 2012 level.

**Billing Methodology**

The 2011 billing methodology is based on Department-wide FTE. The 2012 and 2013 billing methodology is based on the average number of complaints recorded for each bureau in the iComplaints system from 2007 to 2009.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Special Emphasis Program**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	7.7	7.8	6.9	-0.9
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	1.2	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.3	0.4	0.0
Bureau of Safety & Environmental Enforcement	0.0	0.5	0.5	0.0
Office of Surface Mining Reclamation & Enforcement	0.4	0.4	0.3	-0.0
Bureau of Reclamation	4.1	3.7	3.3	-0.4
Geological Survey	5.9	6.2	5.4	-0.8
Fish and Wildlife Service	6.4	6.6	6.0	-0.6
National Park Service	15.9	15.7	14.2	-1.5
Bureau of Indian Affairs	6.3	5.9	5.2	-0.7
Office of the Secretary	0.5	0.7	0.7	0.0
Office of the Solicitor	0.3	0.3	0.3	-0.0
Office of Inspector General	0.0	0.2	0.2	-0.0
Office of Special Trustee	0.5	0.5	0.5	-0.1
Office of Natural Resources Revenue	0.0	0.4	0.4	0.0
NBC - Corporate	0.9	1.0	0.8	-0.2
National Indian Gaming Commission	0.1	0.1	0.1	-0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>50.2</b>	<b>50.3</b>	<b>45.2</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program supports activities in recognition of national observances, conducts an annual Diversity Days Program consisting of three days of cultural awareness activities and training. Special Emphasis activities include National Hispanic Heritage Month, National Disability Month, National American Indian Heritage Month, National African American Month, National Women's History Month, and Asian/Pacific American Heritage Month. Pursuant to various Executive Orders, this program also develops educational partnerships with minority institutions of higher education.

**Fixed Cost and Program Changes**

The 2013 request of \$45.2 is a decrease of -\$5.1 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Diversity Intern Program & Passport to Work**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	50.3	50.4	0.0	-50.4
<b>Activity Totals: (\$000)</b>	<b>50.3</b>	<b>50.4</b>	<b>0.0</b>	<b>-50.4</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Diversity Intern Program & Passport to Work programs are recruitment programs. The Diversity Intern Program provides internship opportunities to students through cooperative agreements with nonprofit partner organizations. The Passport to Work is designed for District of Columbia residents and provides students with meaningful work experiences that incorporate training and education activities. Other activities include participation at conferences, workshops, education seminars, and community outreach to promote the mission of the Department while recruiting highly skilled students for internships and career-status employment. Some focus is placed at the K–12 school level in order to cultivate an interest in the field of natural resources and conservation well in advance of a student’s graduation.

**Fixed Cost and Program Changes**

This activity is being funded within OS direct appropriation.

**Billing Methodology**

The cost of the program is charged entirely to the Office of the Secretary.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Occupational Safety and Health**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	229.1	257.3	240.5	-16.8
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	35.1	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	11.7	13.1	1.5
Bureau of Safety & Environmental Enforcement	0.0	16.8	19.0	2.2
Office of Surface Mining Reclamation & Enforcement	11.4	12.2	12.0	-0.2
Bureau of Reclamation	122.2	122.0	117.1	-4.8
Geological Survey	174.2	202.1	188.9	-13.3
Fish and Wildlife Service	190.0	216.8	209.7	-7.1
National Park Service	470.2	509.1	495.7	-13.4
Bureau of Indian Affairs	186.3	197.5	183.3	-14.2
Office of the Secretary	15.1	16.5	23.9	7.3
Office of Natural Resources Revenue	0.0	12.9	14.6	1.7
<b>Activity Totals: (\$000)</b>	<b>1,433.6</b>	<b>1,574.9</b>	<b>1,517.8</b>	<b>-57.1</b>
<b>FTE</b>	<b>4.4</b>	<b>4.4</b>	<b>6.0</b>	<b>1.6</b>

**Description**

The Office of Occupational Health and Safety provides safety and health policy and program management support to bureaus and field offices; publishes instructions, guidelines and management evaluations; and supplies up-to-date information on employee, contractor and visitor safety regulations and technical advancements. The Office develops Departmental guidance for medical programs, analyzes accident trends for Departmental managers, and provides technical support in a variety of safety and health subject areas including industrial hygiene.

**Fixed Cost and Program Changes**

The 2013 request of \$1,517.8 is a decrease of -\$57.1 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Safety and Health Training Initiatives**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	22.6	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	3.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	0.0	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	1.1	0.0	0.0	0.0
Bureau of Reclamation	12.0	0.0	0.0	0.0
Geological Survey	17.2	0.0	0.0	0.0
Fish and Wildlife Service	18.7	0.0	0.0	0.0
National Park Service	46.4	0.0	0.0	0.0
Bureau of Indian Affairs	18.4	0.0	0.0	0.0
Office of the Secretary	1.5	0.0	0.0	0.0
Office of Natural Resources Revenue	0.0	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>141.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity was responsible for the development of occupational safety and health training programs and tools for Department-wide use.

**Fixed Cost and Program Changes**

Final year of funding for this activity was 2011.

**Billing Methodology**

Not applicable after 2011.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Safety Management Information System**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	198.5	203.1	185.1	-18.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	30.4	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	9.2	10.1	0.9
Bureau of Safety & Environmental Enforcement	0.0	13.3	14.6	1.3
Office of Surface Mining Reclamation & Enforcement	9.8	9.6	9.2	-0.4
Bureau of Reclamation	105.9	96.2	90.2	-6.1
Geological Survey	151.0	159.5	145.4	-14.1
Fish and Wildlife Service	164.6	171.1	161.4	-9.6
National Park Service	407.4	401.7	381.6	-20.2
Bureau of Indian Affairs	161.4	155.9	141.1	-14.7
Office of the Secretary	13.1	13.0	18.4	5.3
Office of Natural Resources Revenue	0.0	10.2	11.2	1.0
<b>Activity Totals: (\$000)</b>	<b>1,242.0</b>	<b>1,242.9</b>	<b>1,168.4</b>	<b>-74.5</b>
	<b>FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
		<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

**Description**

Through the Safety Management Information System, accident statistics are maintained for bureau use and analyses of accident trends are developed for Departmental managers. The SMIS also conducts daily OWCP data exchanges with the Department of Labor. Beginning in 2011, the program resides within the Office of the Secretary in order to align management oversight with the daily operations and maintenance of the system.

**Fixed Cost and Program Changes**

The 2013 request of \$1,168.4 is a decrease of -\$74.5 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Learning and Performance Center Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	406.2	414.0	201.4	-212.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	138.9	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	14.8	8.3	-2.8
Bureau of Safety & Environmental Enforcement	0.0	24.1	14.6	-4.1
Office of Surface Mining Reclamation & Enforcement	36.2	24.3	20.6	-3.6
Bureau of Reclamation	201.4	165.3	129.2	-36.1
Geological Survey	208.8	166.3	103.4	-62.9
Fish and Wildlife Service	341.6	304.1	183.5	-120.6
National Park Service	467.4	584.8	353.8	-231.0
Bureau of Indian Affairs	573.8	381.7	274.8	-106.9
Office of the Secretary	135.5	116.7	103.5	-13.2
Natural Resource Damage Assessment	0.1	0.1	0.0	-0.1
Insular Affairs	0.3	0.2	0.0	-0.2
Office of the Solicitor	27.2	45.0	39.5	-5.5
Office of Inspector General	23.8	29.0	26.7	-2.3
Office of Special Trustee	104.5	45.0	38.8	-6.1
Office of Natural Resources Revenue	0.0	65.7	60.1	-5.6
NBC - Corporate	281.3	381.1	351.8	-29.3
National Indian Gaming Commission	1.1	0.7	0.0	-0.7
<b>Activity Totals: (\$000)</b>	<b>2,948.1</b>	<b>2,762.8</b>	<b>1,909.9</b>	<b>-852.9</b>
<b>FTE</b>	<b>8.1</b>	<b>7.1</b>	<b>4.9</b>	<b>-2.3</b>

**Description**

The program provides for oversight, management, and operation of the Leadership and Performance Centers, which provide mission critical classroom based training and career development opportunities to the Department's employees.

**Fixed Cost and Program Changes**

The 2013 request of \$1,909.9 is a decrease of -\$852.9 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Department-wide Training Programs**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	130.8	104.0	313.7	209.7
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	44.1	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	4.7	17.2	-0.0
Bureau of Safety & Environmental Enforcement	0.0	6.7	24.8	-0.0
Office of Surface Mining Reclamation & Enforcement	33.5	5.0	15.6	10.6
Bureau of Reclamation	83.1	49.5	152.8	103.3
Geological Survey	106.3	82.2	246.4	164.2
Fish and Wildlife Service	113.3	87.8	273.6	185.7
National Park Service	238.4	207.8	646.6	438.8
Bureau of Indian Affairs	111.7	78.9	239.2	160.3
Office of the Secretary	78.0	51.3	31.1	-20.2
Natural Resource Damage Assessment	0.1	0.1	0.0	-0.1
Insular Affairs	0.4	0.4	0.0	-0.4
Office of the Solicitor	3.9	4.0	12.5	8.5
Office of Inspector General	3.6	2.8	8.5	5.8
Office of Special Trustee	6.5	6.8	21.0	14.2
Office of Natural Resources Revenue	0.0	5.2	19.0	13.8
NBC - Corporate	13.5	13.0	34.1	21.1
National Indian Gaming Commission	1.3	1.2	3.6	2.5
<b>Activity Totals: (\$000)</b>	<b>968.3</b>	<b>711.3</b>	<b>2,059.8</b>	<b>1,348.5</b>
<b>FTE</b>	<b>2.4</b>	<b>2.4</b>	<b>7.0</b>	<b>4.6</b>

**Description**

The program provides for oversight, development, and delivery of technology enabled learning opportunities including mandatory training courses for the Department's employees. The Online Learning function also provides for the automated learning management system. The automated system captures, locates, requests, approves, monitors, and reports training and employee development activities throughout the Department, in addition to providing online training for employees. Training records, which are required as part of each employee's personnel record, are sent monthly to the Office of Personnel Management as required by regulation. Additionally, the Online Learning oversees, develops, and delivers computer and Web-based courses for the Department's employees.

**Fixed Cost and Program Changes**

The 2013 request of \$2,059.8 includes an realignment of resources to combine both the former DOI Learn program with the Online Learning (technical and solutions division), representing a \$220 decrease below the 2012 level.

**Billing Methodology**

The billing methodologies for these programs are based on actual usage, Department-wide FTE, and equal distribution amongst participating bureaus.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: DOIU Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>	
Bureau of Land Management	75.4	88.5	104.3	15.9	
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	29.3	0.0	0.0	0.0	
Bureau of Ocean Energy Mgmt	0.0	4.0	5.7	1.7	
Bureau of Safety & Environmental Enforcement	0.0	5.8	8.2	2.5	
Office of Surface Mining Reclamation & Enforcement	11.4	4.2	5.2	1.0	
Bureau of Reclamation	42.8	41.9	50.8	8.9	
Geological Survey	47.3	69.5	82.0	12.5	
Fish and Wildlife Service	65.1	74.5	91.0	16.5	
National Park Service	101.9	175.0	215.1	40.1	
Bureau of Indian Affairs	89.2	67.9	79.5	11.7	
Office of the Secretary	33.7	5.7	10.4	4.7	
Insular Affairs	0.1	0.3	0.4	0.1	
Office of the Solicitor	4.3	3.4	4.2	0.8	
Office of Inspector General	4.0	2.3	2.8	0.5	
Office of Special Trustee	11.9	5.8	7.0	1.2	
Office of Natural Resources Revenue	0.0	4.4	6.3	1.9	
NBC - Corporate	47.3	9.6	12.6	2.9	
National Indian Gaming Commission	0.3	1.0	1.2	0.2	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>564.0</b>	<b>563.8</b>	<b>686.7</b>	<b>123.0</b>
	<b>FTE</b>	<b>4.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-1.0</b>

**Description**

This activity manages and oversees all training and employee development programs within DOI University serving the population of 17 different offices and bureaus.

**Fixed Cost and Program Changes**

The 2013 request of \$686.7 includes an increase of \$123.0.

**Billing Methodology**

In 2011 the billing methodology is based on Department-wide FTE and actual usage in 2007, 2008, and 2009. In 2012 and 2013 the billing methodology is based on Department-wide FTE only.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Leadership Development Programs (Formerly: DOI Executive Forums)**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>
Bureau of Land Management	18.9	19.2	110.3	91.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	2.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	0.9	6.0	5.2
Bureau of Safety & Environmental Enforcement	0.0	1.3	8.7	7.4
Office of Surface Mining Reclamation & Enforcement	0.9	0.9	5.5	4.6
Bureau of Reclamation	10.1	9.1	53.8	44.6
Geological Survey	14.4	15.1	86.7	71.6
Fish and Wildlife Service	15.7	16.2	96.2	80.0
National Park Service	38.8	38.0	227.4	189.4
Bureau of Indian Affairs	15.4	14.8	84.1	69.4
Office of the Secretary	1.2	1.2	11.0	9.7
Insular Affairs	0.1	0.1	0.4	0.4
Office of the Solicitor	0.7	0.7	4.4	3.7
Office of Inspector General	0.5	0.5	3.0	2.5
Office of Special Trustee	1.2	1.3	7.4	6.1
Office of Natural Resources Revenue	0.0	1.0	6.7	5.7
NBC - Corporate	2.5	2.1	12.0	9.9
NBC - Internal Business	0.2	0.0	1.3	1.3
<b>Activity Totals: (\$000)</b>	<b>123.4</b>	<b>122.3</b>	<b>724.9</b>	<b>602.6</b>
<b>FTE</b>	<b>0.7</b>	<b>0.7</b>	<b>5.0</b>	<b>4.3</b>

**Description**

In an effort to align resources in functional areas, the Leadership Development Program activity is the consolidation of three complementary activities:

**Executive Forums:** These forums are part of a series of speaker events for Interior employees that features distinguished authors and speakers presenting on topics in the field of leadership trends, theories, and practices. These forums are specifically designed for current and future leaders at the GS-13, 14, and 15 grade levels.

**Presidential Management Fellows:** The purpose of the program is to attract to the Federal service outstanding men and women from a variety of academic disciplines and career paths who have a clear interest in, and commitment to, excellence in the leadership and management public policies and programs.

**Senior Executive Service Candidate Development Program (SESCDP)** which provides specialized development for candidates and other leaders within for the Department.

**Fixed Cost and Program Changes**

The 2013 request identifies the consolidation of employee development funding requirements previously defined the 2012 budget. This action is taken to more effectively utilize and manage the reduced training resources within the DOI University.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: DOI Learn**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	275.0	245.9	0.0	-245.9
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	41.7	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	10.6	0.0	-10.6
Bureau of Safety & Environmental Enforcement	0.0	15.3	0.0	-15.3
Office of Surface Mining Reclamation & Enforcement	13.0	14.1	0.0	-14.1
Bureau of Reclamation	124.5	102.3	0.0	-102.3
Geological Survey	240.1	212.7	0.0	-212.7
Fish and Wildlife Service	207.4	208.4	0.0	-208.4
National Park Service	567.7	488.6	0.0	-488.6
Bureau of Indian Affairs	222.4	326.2	0.0	-326.2
Office of the Secretary	26.4	50.5	0.0	-50.5
Office of the Solicitor	8.9	8.2	0.0	-8.2
Office of Inspector General	5.5	5.0	0.0	-5.0
Office of Special Trustee	13.6	16.7	0.0	-16.7
Office of Natural Resources Revenue	0.0	11.8	0.0	-11.8
NBC - Corporate	37.3	56.6	0.0	-56.6
National Indian Gaming Commission	0.0	12.8	0.0	-12.8
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,783.6</b>	<b>1,785.7</b>	<b>0.0</b>
	<b>FTE</b>	<b>3.8</b>	<b>2.8</b>	<b>0.0</b>
				<b>-1,785.7</b>
				<b>-2.8</b>

**Description**

In addition to providing online training for employees, the automated “DOI Learn” education management system captures, locates, requests, approves, monitors, and reports training and employee development activities throughout the Department. Training records, which are required as part of each employee’s personnel record, are sent weekly to the Office of Personnel Management as required by regulation.

**Fixed Cost and Program Changes**

Beginning in 2013, this activity will merge under the Department-wide Training activity in order to consolidate all electronic training services in one location.

**Billing Methodology**

The billing methodology is based on the number of system users per bureau.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Security (Classified Information Facility)**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	70.8	70.2	70.2	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	10.8	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	3.8	3.8	0.0
Bureau of Safety & Environmental Enforcement	0.0	5.5	5.5	0.0
Office of Surface Mining Reclamation & Enforcement	3.5	3.5	3.5	0.0
Bureau of Reclamation	37.8	34.2	34.2	0.0
Geological Survey	53.9	55.1	55.1	0.0
Fish and Wildlife Service	58.7	61.2	61.2	0.0
National Park Service	145.4	144.6	144.7	0.0
Bureau of Indian Affairs	57.6	53.5	53.5	0.0
Office of the Secretary	4.7	6.1	7.0	0.8
Office of Natural Resources Revenue	0.0	4.3	4.3	0.0
NBC - Corporate	8.2	9.3	8.5	-0.8
<b>Activity Totals: (\$000)</b>	<b>451.4</b>	<b>451.4</b>	<b>451.4</b>	<b>0.0</b>
	<b>FTE</b>	<b>2.2</b>	<b>2.2</b>	<b>2.0</b>
				<b>-0.2</b>

**Description**

The program manages the Sensitive Compartmented Information Facility for secure classified communications and operations. It collects and analyses intelligence information and provides control and review of all incoming classified documents. Information is disseminated to Interior bureaus and offices. The program closely coordinates with other agencies engaged in protecting the homeland.

**Fixed Cost and Program Changes**

The 2013 request of \$451.4 is the same as the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Law Enforcement Coordination and Training**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	136.3	134.9	126.9	-8.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	20.9	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	7.4	6.9	-0.4
Bureau of Safety & Environmental Enforcement	0.0	10.6	10.0	-0.6
Office of Surface Mining Reclamation & Enforcement	6.8	6.7	6.3	-0.4
Bureau of Reclamation	72.7	65.7	61.8	-3.9
Geological Survey	103.7	106.0	99.7	-6.3
Fish and Wildlife Service	113.0	117.7	110.7	-7.0
National Park Service	279.8	278.1	261.6	-16.6
Bureau of Indian Affairs	110.9	102.9	96.7	-6.1
Office of the Secretary	9.0	11.8	12.6	0.8
Office of Natural Resources Revenue	0.0	8.2	7.7	-0.5
NBC - Corporate	15.8	17.9	15.3	-2.6
<b>Activity Totals: (\$000)</b>	<b>869.0</b>	<b>867.9</b>	<b>816.2</b>	<b>-51.7</b>
	<b>FTE</b>	<b>3.5</b>	<b>3.5</b>	<b>4.0</b>
			<b>4.0</b>	<b>0.5</b>

**Description**

This activity provides coordination, expertise, and leadership to the bureaus on issues relating to the Department's borderlands to enhance safety for visitors, employees, and residents; works with the Departmental Border Coordinator on Environment to address environmental issues; works with the Department of Homeland Security to improve interoperable communications; works to improve officer safety; and facilitate all uses relating to Interior's lands and operations along all international borders. This activity also provides a training coordinator who develops consistent Department-wide law enforcement training recommendations and evaluation mechanisms and works with the Federal Law Enforcement Training Center to establish written standards and procedures for the accreditation of Federal law enforcement training as directed by Congress.

**Fixed Cost and Program Changes**

The 2013 request of \$816.2 is a decrease of -\$51.7 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Victim Witness**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	25.2	25.0	26.5	1.5
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	3.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	1.4	1.4	0.1
Bureau of Safety & Environmental Enforcement	0.0	2.0	2.1	0.1
Office of Surface Mining Reclamation & Enforcement	1.3	1.2	1.3	0.1
Bureau of Reclamation	13.5	12.2	12.9	0.7
Geological Survey	19.2	19.6	20.8	1.2
Fish and Wildlife Service	20.9	21.8	23.1	1.3
National Park Service	51.8	51.5	54.6	3.1
Bureau of Indian Affairs	20.5	19.0	20.2	1.1
Office of the Secretary	1.7	2.2	2.6	0.5
Office of Natural Resources Revenue	0.0	1.5	1.6	0.1
NBC - Corporate	2.9	3.3	3.2	-0.1
<b>Activity Totals: (\$000)</b>	<b>160.8</b>	<b>160.6</b>	<b>170.3</b>	<b>9.7</b>
	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
		<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

**Description**

The Victim Witness Program Coordinator provides Interior law enforcement officers with training on the rights and needs of crime victims to enhance officers' ability to assist victims of Federal crime. The Coordinator provides leadership to bureau staff in changing attitudes, policies, and practices to promote justice and healing for victims. The Coordinator also develops practices, training, and technical assistance for implementing victim's rights, thus improving the skills of law enforcement officers working with victims.

**Fixed Cost and Program Changes**

The 2013 request of \$170.3 includes an increase of \$9.7.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Security (MIB/SIB Complex)**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	150.3	233.0	233.0	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	282.8	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	100.3	100.3	0.0
Bureau of Safety & Environmental Enforcement	0.0	144.7	144.7	0.0
Office of Surface Mining Reclamation & Enforcement	486.2	504.4	504.4	0.0
Bureau of Reclamation	264.8	369.2	369.2	0.0
Geological Survey	28.3	30.0	30.0	0.0
Fish and Wildlife Service	186.2	118.4	118.4	0.0
National Park Service	346.9	407.4	407.4	0.0
Bureau of Indian Affairs	793.8	635.6	635.6	0.0
Office of the Secretary	2,095.2	2,598.7	3,013.6	415.0
Natural Resource Damage Assessment	14.5	16.9	16.9	0.0
Insular Affairs	82.1	136.0	136.0	0.0
Office of the Solicitor	851.0	979.2	979.2	0.0
Office of Inspector General	257.2	220.6	220.6	0.0
Office of Special Trustee	96.6	84.5	84.5	0.0
Office of Natural Resources Revenue	0.0	111.2	111.2	0.0
NBC - Corporate	960.7	996.1	581.2	-415.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>6,896.6</b>	<b>7,686.1</b>	<b>7,686.1</b>
	<b>FTE</b>	<b>3.5</b>	<b>3.5</b>	<b>6.0</b>
				<b>2.5</b>

**Description**

This program provides security oversight and services for the Department. Activities include program and site assessments, and liaison activities with other Federal, State and local agencies regarding physical, personnel and information security. In addition, this program has direct operational oversight of the security services for the Main and South Interior Buildings. The MIB/SIB security program includes management of the contract guard force; implementation of physical security requirements; establishment of standard operating procedures regarding all security operations and coordination; and integration with the Interior Operations Center on operational activities.

**Fixed Cost and Program Changes**

The 2013 request of \$7,686.1 is the same as the 2012 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Interior Operations Center**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>	
Bureau of Land Management	316.9	384.3	311.3	-73.0	
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	48.5	0.0	0.0	-0.0	
Bureau of Ocean Energy Mgmt	0.0	21.0	17.0	-4.0	
Bureau of Safety & Environmental Enforcement	0.0	30.3	24.6	-5.8	
Office of Surface Mining Reclamation & Enforcement	15.7	19.1	15.5	-3.6	
Bureau of Reclamation	169.1	187.2	151.6	-35.6	
Geological Survey	241.0	301.8	244.5	-57.4	
Fish and Wildlife Service	262.7	335.1	271.4	-63.7	
National Park Service	650.3	792.0	641.5	-150.5	
Bureau of Indian Affairs	257.7	293.0	237.3	-55.7	
Office of the Secretary	20.8	33.5	30.9	-2.6	
Office of Natural Resources Revenue	0.0	23.3	18.9	-4.4	
NBC - Corporate	36.8	51.0	37.5	-13.4	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,019.5</b>	<b>2,471.6</b>	<b>2,001.9</b>	<b>-469.7</b>
	<b>FTE</b>	<b>12.7</b>	<b>12.7</b>	<b>13.0</b>	<b>0.3</b>

**Description**

The Interior Operations Center serves as the focal point for integration of emergency response activities across the Department and its bureaus and coordinates emergency response actions between Interior, the Department of Homeland Security, and other departments and agencies. It provides the Secretary and Departmental leadership with situational awareness to enhance management decision-making during emergency incidents. The IOC provides reliable and secure communications with the White House, DHS, and the intelligence community, and provides 24/7/365 staffing and secure facilities to support emergency management, law enforcement, security, information security, the Executive Secretariat, and other activities of the Department.

**Fixed Cost and Program Changes**

The 2013 request of \$2,001.9 is a decrease of -\$469.7 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Emergency Preparedness**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	121.6	123.7	117.5	-6.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	18.6	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	6.8	6.4	-0.3
Bureau of Safety & Environmental Enforcement	0.0	9.8	9.3	-0.5
Office of Surface Mining Reclamation & Enforcement	6.0	6.2	5.8	-0.3
Bureau of Reclamation	64.9	60.3	57.2	-3.0
Geological Survey	92.5	97.2	92.3	-4.9
Fish and Wildlife Service	100.8	107.9	102.4	-5.4
National Park Service	249.6	255.0	242.1	-12.8
Bureau of Indian Affairs	98.9	94.3	89.6	-4.7
Office of the Secretary	8.0	10.8	11.7	0.9
Office of Natural Resources Revenue	0.0	7.5	7.1	-0.4
NBC - Corporate	14.1	16.4	14.2	-2.2
<b>Activity Totals: (\$000)</b>	<b>775.1</b>	<b>795.6</b>	<b>755.6</b>	<b>-40.0</b>
<b>FTE</b>	<b>2.9</b>	<b>2.9</b>	<b>2.0</b>	<b>-0.9</b>

**Description**

The activity is responsible for implementing interagency Continuity of Operations requirements and managing Interior's activities related to Continuity of Government. The Continuity Programs Division of the Office of Emergency Management prepares and maintains the Department's Continuity of Operations Plan, assures readiness of alternate operating sites, and provides training and exercises to ensure that the Department can execute its mission-essential functions during emergency conditions. It also provides guidance and oversight for bureau and office continuity planning.

**Fixed Cost and Program Changes**

The 2013 request of \$755.6 is a decrease of -\$40.0 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Emergency Response**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	173.8	172.1	163.5	-8.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	26.6	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	9.4	8.9	-0.5
Bureau of Safety & Environmental Enforcement	0.0	13.6	12.9	-0.7
Office of Surface Mining Reclamation & Enforcement	8.6	8.6	8.1	-0.4
Bureau of Reclamation	92.7	83.8	79.7	-4.2
Geological Survey	132.1	135.2	128.4	-6.8
Fish and Wildlife Service	144.1	150.1	142.6	-7.5
National Park Service	356.6	354.7	337.0	-17.7
Bureau of Indian Affairs	141.3	131.2	124.7	-6.6
Office of the Secretary	11.4	15.0	16.2	1.2
Office of Natural Resources Revenue	0.0	10.4	9.9	-0.5
NBC - Corporate	20.2	22.8	19.7	-3.1
<b>Activity Totals: (\$000)</b>	<b>1,107.5</b>	<b>1,107.0</b>	<b>1,051.7</b>	<b>-55.3</b>
<b>FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

**Description**

This activity is responsible for preparation of plans and preparedness of the Department to respond to a broad range of emergency incidents, from natural disasters to terrorist events. It coordinates Departmental activities related to Homeland Security directives, including development of Departmental Operations Plans; provides guidance and oversight for bureau emergency planning and preparedness; and manages Interior's implementation of the National Incident Management System. This activity also coordinates the Department's Emergency Management Council and Regional Interior Emergency Coordinating Councils.

**Fixed Cost and Program Changes**

The 2013 request of \$1,051.7 is a decrease of -\$55.3 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: MIB Health and Safety**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	2.7	3.8	4.7	0.9
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	5.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	1.6	2.0	0.4
Bureau of Safety & Environmental Enforcement	0.0	2.4	2.9	0.6
Office of Surface Mining Reclamation & Enforcement	8.8	8.2	10.2	2.0
Bureau of Reclamation	4.8	6.0	7.5	1.5
Geological Survey	0.5	0.5	0.6	0.1
Fish and Wildlife Service	3.4	1.9	2.4	0.5
National Park Service	6.3	6.6	8.2	1.6
Bureau of Indian Affairs	14.4	10.3	12.9	2.5
Office of the Secretary	38.0	42.2	60.9	18.7
Natural Resource Damage Assessment	0.3	0.3	0.3	0.1
Insular Affairs	1.5	2.2	2.8	0.5
Office of the Solicitor	15.4	15.9	19.8	3.9
Office of Inspector General	4.7	3.6	4.5	0.9
Office of Special Trustee	1.8	1.4	1.7	0.3
Office of Natural Resources Revenue	0.0	1.8	2.2	0.4
NBC - Corporate	17.4	16.2	11.7	-4.4
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>125.0</b>	<b>124.8</b>	<b>155.4</b>
	<b>FTE</b>	<b>0.7</b>	<b>0.7</b>	<b>1.0</b>
			<b>30.6</b>	<b>0.3</b>

**Description**

The activity is responsible for implementing occupant emergency planning and response activities at the Main Interior Complex. Activities include the preparation and maintenance of the Department's Main and South Interior Emergency Occupant Plans, assures readiness emergency health and safety systems, and provides training and exercises of support teams to ensure that the Department can safely evacuate or shelter employees during emergency conditions.

**Fixed Cost and Program Changes**

The 2013 request of \$155.4 includes an increase of \$30.6.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: IT Security-IVV**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	767.6	689.4	455.5	-233.9
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	198.5	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	52.1	19.6	-4.5
Bureau of Safety & Environmental Enforcement	0.0	75.1	28.2	-6.5
Office of Surface Mining Reclamation & Enforcement	107.6	103.6	17.6	-86.0
Bureau of Reclamation	705.1	644.0	183.7	-460.4
Geological Survey	790.0	703.9	318.3	-385.6
Fish and Wildlife Service	567.8	520.5	313.2	-207.3
National Park Service	812.9	867.0	636.9	-230.1
Bureau of Indian Affairs	825.4	742.3	374.6	-367.7
Office of the Secretary	453.7	431.1	38.7	-392.3
Office of the Solicitor	55.4	50.9	14.1	-36.8
Office of Inspector General	0.0	10.3	12.1	1.7
Office of Special Trustee	81.0	87.1	57.5	-29.7
Office of Natural Resources Revenue	0.0	57.7	21.7	-36.0
NBC - Corporate	56.7	49.3	57.5	8.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>5,421.5</b>	<b>5,084.5</b>	<b>2,549.0</b>
	<b>FTE</b>	<b>15.6</b>	<b>13.6</b>	<b>11.0</b>
				<b>-2,535.5</b>

**Description**

The IT Security Program provides policy and guidance on appropriate information assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program, tests perimeter defenses, conducts oversight of FISMA and NIST compliance, provides coordination and oversight of certification and accreditation of IT systems, and develops policy and standards for critical infrastructure enhancements and Public/Private Key Infrastructure.

**Fixed Cost and Program Changes**

The 2013 request of \$2,549.0 represents a transfer of \$2,535.5 to the Threat Management activity.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Enterprise Services Network**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	2,729.6	2,522.3	2,369.0	-153.3
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	524.5	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	128.9	121.1	-7.8
Bureau of Safety & Environmental Enforcement	0.0	186.1	174.8	-11.3
Office of Surface Mining Reclamation & Enforcement	288.4	276.7	259.9	-16.8
Bureau of Reclamation	1,161.0	1,192.6	1,120.1	-72.5
Geological Survey	3,467.9	2,657.0	2,495.5	-161.5
Fish and Wildlife Service	3,532.6	3,803.0	3,571.9	-231.1
National Park Service	7,885.5	8,149.7	7,654.4	-495.3
Bureau of Indian Affairs	2,901.1	2,137.8	2,007.9	-129.9
Office of the Secretary	248.6	369.8	347.3	-22.5
Office of the Solicitor	251.1	247.3	232.3	-15.0
Office of Inspector General	318.2	431.0	404.8	-26.2
Office of Special Trustee	425.1	453.0	425.5	-27.5
Office of Natural Resources Revenue	0.0	142.9	134.2	-8.7
NBC - Corporate	1,126.2	1,790.1	1,681.3	-108.8
<b>Activity Totals:</b>	<b>(\$000) 24,859.8</b>	<b>24,488.1</b>	<b>23,000.0</b>	<b>-1,488.1</b>
	<b>FTE 29.6</b>	<b>21.6</b>	<b>21.0</b>	<b>-0.6</b>

**Description**

The Enterprise Services Network is an integrated network which provides access to the Internet, a Department-wide intranet, and a fully operational network operations and security support center. The system provides upgraded services and a uniformly secure environment, standardized and efficient 24/7 operations, and technical support. The ESN also facilitates the consolidation of directory services, Web hosting, data warehousing, and other applications and systems.

**Fixed Cost and Program Changes**

The 2013 request of \$23,000.0 is a decrease of -\$1,488.1 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the bandwidth usage and number of network sites within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Federal Relay Service**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	6.3	6.3	5.7	-0.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	0.9	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.2	0.2	-0.0
Bureau of Safety & Environmental Enforcement	0.0	0.4	0.3	-0.0
Office of Surface Mining Reclamation & Enforcement	0.5	0.5	0.5	-0.1
Bureau of Reclamation	3.7	3.7	3.4	-0.4
Geological Survey	7.0	7.0	6.3	-0.7
Fish and Wildlife Service	8.3	8.3	7.5	-0.8
National Park Service	23.2	23.2	20.9	-2.3
Bureau of Indian Affairs	7.2	7.2	6.5	-0.7
Office of the Secretary	3.2	3.2	2.9	-0.3
Office of the Solicitor	0.6	0.6	0.5	-0.1
Office of Inspector General	0.8	0.8	0.7	-0.1
Office of Special Trustee	1.4	1.4	1.3	-0.1
Office of Natural Resources Revenue	0.0	0.3	0.2	-0.0
NBC - Corporate	3.4	3.4	3.0	-0.3
<b>Activity Totals:</b>	<b>(\$000) 66.5</b>	<b>66.7</b>	<b>60.0</b>	<b>-6.7</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This funding covers the Department's cost for the Federal Relay Service, which provides Federal employees who are deaf, hard-of-hearing, blind, or have speech disabilities equal communication access.

**Fixed Cost and Program Changes**

The 2013 request of \$60.0 is a decrease of -\$6.7 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the number of FTS/Networx billings per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Web & Internal/External Comm**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	70.9	70.2	0.0	-70.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	10.9	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	3.8	0.0	-3.8
Bureau of Safety & Environmental Enforcement	0.0	5.5	0.0	-5.5
Office of Surface Mining Reclamation & Enforcement	3.5	3.5	0.0	-3.5
Bureau of Reclamation	37.8	34.2	0.0	-34.2
Geological Survey	53.9	55.2	0.0	-55.2
Fish and Wildlife Service	58.8	61.3	0.0	-61.3
National Park Service	145.5	144.8	0.0	-144.8
Bureau of Indian Affairs	57.7	53.6	0.0	-53.6
Office of the Secretary	4.7	6.1	0.0	-6.1
Insular Affairs	0.3	0.3	0.0	-0.3
Office of the Solicitor	2.7	2.8	0.0	-2.8
Office of Inspector General	1.8	1.9	0.0	-1.9
Office of Special Trustee	4.5	4.7	0.0	-4.7
Office of Natural Resources Revenue	0.0	4.3	0.0	-4.3
NBC - Corporate	8.2	9.3	0.0	-9.3
National Indian Gaming Commission	0.9	0.8	0.0	-0.8
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>462.1</b>	<b>462.3</b>	<b>0.0</b>
	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
				<b>-1.0</b>

**Description**

Through coordination with the Office of Communications, this program is responsible for developing, coordinating, and implementing Department-wide Web communication, including Web policies, standards, and guidelines. It also provides oversight and technical assistance to bureaus.

**Fixed Cost and Program Changes**

In the 2013 budget process, the program and funding were consolidated into the Capital Planning Activity.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Unified Messaging**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	199.2	179.3	-19.9
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	0.0	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	13.4	12.1	-1.3
Bureau of Safety & Environmental Enforcement	0.0	19.4	17.4	-1.9
Office of Surface Mining Reclamation & Enforcement	0.0	13.0	11.7	-1.3
Bureau of Reclamation	0.0	88.2	79.3	-8.8
Geological Survey	0.0	200.0	180.0	-20.0
Fish and Wildlife Service	0.0	197.4	177.6	-19.7
National Park Service	0.0	424.8	382.3	-42.5
Bureau of Indian Affairs	0.0	156.1	140.5	-15.6
Office of the Secretary	0.0	14.2	12.8	-1.4
Office of the Solicitor	0.0	7.5	6.8	-0.8
Office of Special Trustee	0.0	8.6	7.8	-0.9
Office of Natural Resources Revenue	0.0	14.9	13.4	-1.5
NBC - Corporate	0.0	36.2	32.6	-3.6
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>1,392.8</b>	<b>1,253.5</b>	<b>-139.3</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides network infrastructure support and contract oversight for the Department's new consolidated e-mail messaging system.

**Fixed Cost and Program Changes**

The 2013 request of \$1,253.5 is a decrease of -\$139.3 below the 2012 level.

**Billing Methodology**

The billing methodology is based on number of full-service mailboxes in each bureau or office.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Enterprise Architecture**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	716.3	599.6	510.4	-89.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	111.9	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	25.7	21.9	-3.8
Bureau of Safety & Environmental Enforcement	0.0	37.1	31.6	-5.5
Office of Surface Mining Reclamation & Enforcement	29.3	23.1	19.7	-3.4
Bureau of Reclamation	335.0	241.8	205.8	-36.0
Geological Survey	549.2	418.9	356.6	-62.3
Fish and Wildlife Service	482.8	412.2	350.9	-61.3
National Park Service	752.2	838.3	713.6	-124.8
Bureau of Indian Affairs	618.3	493.1	419.7	-73.4
Office of the Secretary	86.5	51.0	43.4	-7.6
Office of the Solicitor	25.5	18.6	15.8	-2.8
Office of Inspector General	0.0	15.9	13.5	-2.4
Office of Special Trustee	66.0	75.6	64.4	-11.3
Office of Natural Resources Revenue	0.0	28.5	24.3	-4.2
NBC - Corporate	86.5	75.6	64.4	-11.3
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>3,859.5</b>	<b>3,355.2</b>	<b>2,855.9</b>
	<b>FTE</b>	<b>2.4</b>	<b>2.4</b>	<b>7.0</b>
				<b>-499.3</b>
				<b>4.6</b>

**Description**

The Interior Enterprise Architecture Program manages a framework for aligning IT investments with business direction to achieve performance optimization. Implementation of the IEA is mandated by the Clinger-Cohen Act, and the Department's approach has been endorsed by OMB and the Congress. The enterprise architecture provides a master blueprint for defining an organization's "as-is" (baseline) and desired (target) state, aligned with the mission of the organization. The IEA, through collaborative initiatives, documents business processes, information needed to perform those processes, applications required to manipulate and manage the required data, and the technology components needed to deliver information and services to citizens and the Interior community.

**Fixed Cost and Program Changes**

The 2013 request of \$2,855.9 is a decrease of -\$499.3 below the 2012 level reflecting realignment of business and acquisition functions to Enterprise Resource Management activity.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Threat Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	94.2	122.2	340.0	217.8
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	18.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	6.2	17.4	11.1
Bureau of Safety & Environmental Enforcement	0.0	9.0	25.1	16.1
Office of Surface Mining Reclamation & Enforcement	9.9	13.4	37.3	23.9
Bureau of Reclamation	40.1	57.8	160.8	103.0
Geological Survey	119.7	128.7	358.2	229.4
Fish and Wildlife Service	121.9	184.3	512.7	328.4
National Park Service	272.1	394.9	1,098.6	703.7
Bureau of Indian Affairs	100.1	103.6	288.2	184.6
Office of the Secretary	8.7	17.9	49.8	31.9
Office of the Solicitor	8.6	12.0	33.3	21.4
Office of Inspector General	0.0	20.9	58.1	37.2
Office of Special Trustee	14.7	22.0	61.1	39.1
Office of Natural Resources Revenue	0.0	6.9	19.3	12.3
NBC - Corporate	38.9	86.7	241.3	154.6
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>846.9</b>	<b>1,186.6</b>	<b>3,301.1</b>
	<b>FTE</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
		<b>0.0</b>	<b>2.0</b>	<b>0.0</b>

**Description**

This project is driven by the need to detect potential network threats throughout Interior's IT infrastructure. Operations and support of this capability allows Interior to determine the source and content of data being accessed by external sources, and notify the bureau or office of the vulnerability.

**Fixed Cost and Program Changes**

The 2013 request of \$3,301.1 includes a transfer of \$2535.5 from the IT Security IVV activity and a net decrease of -\$421.00 for Threat Management.

**Billing Methodology**

The billing methodology is based on the bandwidth usage and number of network sites within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Frequency Management Support**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>	
Bureau of Land Management	147.9	148.5	152.3	3.8	
Bureau of Reclamation	81.0	65.4	67.1	1.7	
Geological Survey	105.7	82.5	84.6	2.1	
Fish and Wildlife Service	229.2	222.7	228.4	5.7	
National Park Service	392.8	424.9	435.8	10.9	
Bureau of Indian Affairs	119.3	128.3	131.6	3.3	
Insular Affairs	141.5	143.6	147.3	3.7	
<b>Activity Totals:</b>	<b>( \$000 )</b>	<b>1,217.3</b>	<b>1,215.8</b>	<b>1,247.1</b>	<b>31.3</b>
	<b>FTE</b>	<b>7.2</b>	<b>7.2</b>	<b>7.0</b>	<b>-0.2</b>

**Description**

The Department provides radio spectrum management services for all of its bureaus as well as other Federal activities and the Insular areas, and coordinates radio programs throughout Interior. This component of the OCIO manages over 16,000 radio frequency license assignments for the Department on an annual basis.

**Fixed Cost and Program Changes**

The 2013 request of \$1247.1 includes an increase of \$31.3.

**Billing Methodology**

The billing methodology is based on the number of frequencies managed per bureau.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Capital Planning**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	346.2	289.1	456.0	167.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	54.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	12.4	19.6	7.2
Bureau of Safety & Environmental Enforcement	0.0	17.9	28.3	10.3
Office of Surface Mining Reclamation & Enforcement	14.2	11.1	17.6	6.4
Bureau of Reclamation	161.9	116.6	183.9	67.3
Geological Survey	265.4	202.0	318.6	116.7
Fish and Wildlife Service	233.3	198.7	313.5	114.8
National Park Service	363.5	404.2	637.6	233.4
Bureau of Indian Affairs	298.8	237.7	375.0	137.3
Office of the Secretary	41.8	24.6	38.8	14.2
Office of the Solicitor	12.3	9.0	14.1	5.2
Office of Inspector General	0.0	7.6	12.1	4.4
Office of Special Trustee	31.9	36.5	57.5	21.1
Office of Natural Resources Revenue	0.0	13.8	21.7	7.9
NBC - Corporate	41.8	36.5	57.5	21.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,865.1</b>	<b>1,617.6</b>	<b>2,551.9</b>
	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>4.0</b>
				<b>3.0</b>

**Description**

To ensure compliance with the Clinger-Cohen Act, the Department has established an IT Capital Planning and Investment Control program that is aligned with the Department's Enterprise Architecture and Strategic Plan. The CPIC program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments.

**Fixed Cost and Program Changes**

The 2013 request of \$2,551.9 includes an increase of \$934.3 reflecting the consolidation of web internal and external communications into this activity.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Privacy (Information Management Support)**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	120.9	116.0	83.6	-32.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	18.9	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	5.0	3.6	-1.4
Bureau of Safety & Environmental Enforcement	0.0	7.2	5.2	-2.0
Office of Surface Mining Reclamation & Enforcement	4.9	4.5	3.2	-1.3
Bureau of Reclamation	56.5	46.8	33.7	-13.1
Geological Survey	92.7	81.1	58.4	-22.7
Fish and Wildlife Service	81.5	79.8	57.5	-22.3
National Park Service	126.9	162.2	116.9	-45.3
Bureau of Indian Affairs	104.3	95.4	68.8	-26.7
Office of the Secretary	18.9	9.9	7.1	-2.8
Office of the Solicitor	0.0	3.6	2.6	-1.0
Office of Inspector General	0.0	3.1	2.2	-0.9
Office of Special Trustee	11.1	14.6	10.5	-4.1
Office of Natural Resources Revenue	0.0	5.5	4.0	-1.5
NBC - Corporate	14.6	14.6	10.5	-4.1
<b>Activity Totals:</b>	<b>(\$000) 651.2</b>	<b>649.3</b>	<b>467.8</b>	<b>-181.5</b>
	<b>FTE 3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-1.0</b>

**Description**

This activity implements the requirements for the e-Government Act of 2002 privacy sections, which include developing a Departmental Privacy Impact Assessment and process and to develop Department-wide privacy awareness training.

**Fixed Cost and Program Changes**

The 2013 request of \$467.8 is a decrease of -\$181.5 below the 2012 level reflecting the realignment of 508 compliance activities to Electronic Records Management.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Electronic Records Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	192.1	125.6	160.6	35.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	27.6	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	5.7	8.8	3.1
Bureau of Safety & Environmental Enforcement	0.0	8.2	12.7	4.5
Office of Surface Mining Reclamation & Enforcement	10.5	6.0	8.0	2.0
Bureau of Reclamation	179.2	59.5	78.2	18.7
Geological Survey	164.9	98.6	126.2	27.5
Fish and Wildlife Service	134.4	105.8	140.1	34.3
National Park Service	270.2	248.4	331.0	82.6
Bureau of Indian Affairs	191.1	96.4	122.5	26.1
Office of the Secretary	11.0	8.1	15.9	7.9
Office of the Solicitor	2.4	4.8	6.4	1.6
Office of Inspector General	2.4	3.3	4.4	1.0
Office of Special Trustee	5.7	8.2	10.7	2.5
Office of Natural Resources Revenue	0.0	6.3	9.7	3.4
<b>Activity Totals: (\$000)</b>	<b>1,191.5</b>	<b>784.8</b>	<b>1,035.2</b>	<b>250.4</b>
<b>FTE</b>	<b>0.4</b>	<b>0.4</b>	<b>1.0</b>	<b>0.6</b>

**Description**

Electronic Records Management is an initiative to develop requirements and a system for managing the Department's electronic records. The Department has established records management systems for retaining and retiring paper records but does not have an electronic system to assist employees in the day-to-day creation, management, and disposition of electronic records. This requires e-mail and other electronic documents that are records to be printed to paper and filed in an approved record keeping system. The purpose of this project is to provide the Department with an enterprise-wide, centralized approach to ERM.

In addition, the Department's Electronic Records Workgroup has developed a strategy to analyze electronic records aligned to Interior's business lines. The Workgroup has been coordinating with National Archives and bureau records officers in the development of a plan to move Interior into the electronic records arena. The Workgroup has and will continue to coordinate with bureaus in reference to their electronic records activities, updating of records schedules, and updating of policies and procedures.

**Fixed Cost and Program Changes**

The 2013 request of \$1,035.2 includes an increase of \$250.4 reflecting the realignment of 508 compliance activities from Privacy (Information Management Support).

**Billing Methodology**

The 2011 billing methodology is based on the size of the bureaus' Information Technology budgets at the time the program was established. The 2012 and 2013 billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Active Directory**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	217.2	308.8	314.1	5.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	49.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	23.2	23.6	0.4
Bureau of Safety & Environmental Enforcement	0.0	33.5	34.0	0.6
Office of Surface Mining Reclamation & Enforcement	13.7	20.6	20.9	0.4
Bureau of Reclamation	88.7	141.9	144.4	2.5
Geological Survey	239.8	350.2	356.2	6.1
Fish and Wildlife Service	177.1	252.4	256.8	4.4
National Park Service	336.7	567.4	577.3	9.8
Bureau of Indian Affairs	785.1	120.1	122.2	2.1
Office of the Secretary	21.6	44.2	44.9	0.8
Office of the Solicitor	7.4	13.0	13.2	0.2
Office of Inspector General	5.9	8.2	8.3	0.1
Office of Special Trustee	18.2	26.0	26.4	0.5
Office of Natural Resources Revenue	0.0	25.7	26.1	0.4
NBC - Corporate	36.3	63.6	64.7	1.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,996.8</b>	<b>1,998.6</b>	<b>2,033.3</b>
	<b>FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
				<b>34.7</b>

**Description**

Active Directory is a consolidated directory service that provides the Department with an authoritative repository of security credentials. This repository provides authentication, authorization, and access services.

**Fixed Cost and Program Changes**

The 2013 request of \$2,033.3 includes an increase of \$34.7.

**Billing Methodology**

The billing methodology is based upon the percentage of total active directory objects for each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Enterprise Resource Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	79.8	76.7	179.6	103.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	12.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	3.3	7.7	4.4
Bureau of Safety & Environmental Enforcement	0.0	4.7	11.1	6.4
Office of Surface Mining Reclamation & Enforcement	3.3	3.0	6.9	4.0
Bureau of Reclamation	37.3	30.9	72.4	41.5
Geological Survey	61.2	53.6	125.5	72.0
Fish and Wildlife Service	53.8	52.7	123.5	70.8
National Park Service	83.8	107.2	251.2	144.0
Bureau of Indian Affairs	68.9	63.0	147.7	84.7
Office of the Secretary	9.6	6.5	15.3	8.8
Office of the Solicitor	2.8	2.4	5.6	3.2
Office of Inspector General	0.0	2.0	4.8	2.7
Office of Special Trustee	7.4	9.7	22.7	13.0
Office of Natural Resources Revenue	0.0	3.6	8.6	4.9
NBC - Corporate	9.6	9.7	22.7	13.0
<b>Activity Totals: (\$000)</b>	<b>429.9</b>	<b>429.0</b>	<b>1,005.3</b>	<b>576.3</b>
<b>FTE</b>	<b>3.1</b>	<b>3.1</b>	<b>6.0</b>	<b>2.9</b>

**Description**

The main objective of Enterprise Resource Management is to coordinate the acquisition and management of commonly used IT hardware and software products and services across the Department to best support Interior's key missions and programs. Key goals are to align the Department's major IT investments with its enterprise architecture, improve security through more consistent and efficient products and services, and to better manage IT resources to reduce costs.

**Fixed Cost and Program Changes**

The 2013 request of \$1,005.3 includes an increase of \$576.3 reflecting the consolidation of Business and Acquisition Management functions from Enterprise Architecture.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: National Archives and Records Administration**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	66.0	66.1	87.5	21.3
Office of the Solicitor	7.1	7.1	9.5	2.3
Office of Inspector General	3.5	3.5	4.7	1.1
NBC - Corporate	36.6	36.6	48.5	11.8
<b>Activity Totals: (\$000)</b>	<b>113.2</b>	<b>113.4</b>	<b>150.0</b>	<b>36.6</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The National Archives and Records Administration provides a service to preserve and manage records that are no longer necessary to be located within the immediate program office but have not reached a final disposition action. This activity pays for storage costs based on records holdings.

**Fixed Cost and Program Changes**

The 2013 request of \$150.0 includes an increase of \$36.6.

**Billing Methodology**

The billing methodology is based on the number of documents in storage per bureau.

**Activity: NTIA Spectrum Management**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	212.4	274.7	304.7	30.1
Bureau of Reclamation	116.2	120.9	134.1	13.2
Geological Survey	151.7	152.6	169.3	16.7
Fish and Wildlife Service	329.2	411.8	456.9	45.1
National Park Service	564.1	785.7	871.7	86.0
Bureau of Indian Affairs	171.3	237.3	263.2	26.0
Insular Affairs	203.1	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>1,748.1</b>	<b>1,982.9</b>	<b>2,200.0</b>	<b>217.1</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The National Telecommunications and Information Administration, under delegated authority from the President, manages the Federal government's use of the radio spectrum. The NTIA assigns frequencies to Federal users, assesses interference concerns, assures spectrum availability for future needs, and improves efficiency while minimizing costs.

**Fixed Cost and Program Changes**

The 2013 request of \$2,200.0 includes an increase of \$217.1

**Billing Methodology**

The billing methodology is based on the number of frequencies managed per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: IOS Collaboration**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	155.3	149.8	134.8	-15.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	24.3	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	6.4	5.8	-0.6
Bureau of Safety & Environmental Enforcement	0.0	9.3	8.4	-0.9
Office of Surface Mining Reclamation & Enforcement	6.4	5.8	5.2	-0.6
Bureau of Reclamation	72.6	60.4	54.4	-6.0
Geological Survey	119.1	104.7	94.2	-10.5
Fish and Wildlife Service	104.7	103.0	92.7	-10.3
National Park Service	163.1	209.5	188.5	-20.9
Bureau of Indian Affairs	134.0	123.2	110.9	-12.3
Office of the Secretary	18.7	12.7	11.5	-1.3
Office of the Solicitor	5.5	4.6	4.2	-0.5
Office of Inspector General	0.0	4.0	3.6	-0.4
Office of Special Trustee	14.3	18.9	17.0	-1.9
Office of Natural Resources Revenue	0.0	7.1	6.4	-0.7
NBC - Corporate	18.7	18.9	17.0	-1.9
<b>Activity Totals: (\$000)</b>	<b>836.6</b>	<b>838.3</b>	<b>754.5</b>	<b>-83.8</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is responsible for centralized IT systems that are operated by the OCIO and support Department-wide services and systems, including Sharepoint.

**Fixed Cost and Program Changes**

The 2013 request of \$754.5 is a decrease of -\$83.8 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Data at Rest**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	6.6	7.3	0.0	-7.3
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	1.0	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.4	0.0	-0.4
Bureau of Safety & Environmental Enforcement	0.0	0.6	0.0	-0.6
Office of Surface Mining Reclamation & Enforcement	0.3	1.4	0.0	-1.4
Bureau of Reclamation	3.1	2.7	0.0	-2.7
Geological Survey	5.0	7.4	0.0	-7.4
Fish and Wildlife Service	4.4	6.4	0.0	-6.4
National Park Service	6.9	2.6	0.0	-2.6
Bureau of Indian Affairs	5.7	1.5	0.0	-1.5
Office of the Secretary	0.8	1.9	0.0	-1.9
Office of the Solicitor	0.2	0.6	0.0	-0.6
Office of Special Trustee	0.6	1.0	0.0	-1.0
Office of Natural Resources Revenue	0.0	0.5	0.0	-0.5
NBC - Corporate	0.8	1.1	0.0	-1.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>35.4</b>	<b>35.5</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This project provides encryption software on mobile devices, primarily laptops, to reduce the risk to Personally Identifiable Information or other sensitive information on those devices if they are lost or stolen.

**Fixed Cost and Program Changes**

In the 2013 budget process, the Department eliminated funding for the Data-at-Rest activity.

**Billing Methodology**

The 2011 billing methodology is based on the HSPD-12 logical access head count. The 2012 billing methodology is based on the number of Data at Rest licenses and client-software being deployed to remote/portable computers.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: OCIO Project Management Office**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	165.3	131.8	0.0	-131.8
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	25.8	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	5.7	0.0	-5.7
Bureau of Safety & Environmental Enforcement	0.0	8.2	0.0	-8.2
Office of Surface Mining Reclamation & Enforcement	6.8	5.1	0.0	-5.1
Bureau of Reclamation	77.3	53.1	0.0	-53.1
Geological Survey	126.7	92.1	0.0	-92.1
Fish and Wildlife Service	111.4	90.6	0.0	-90.6
National Park Service	173.6	184.2	0.0	-184.2
Bureau of Indian Affairs	142.7	108.4	0.0	-108.4
Office of the Secretary	20.0	11.2	0.0	-11.2
Office of the Solicitor	5.9	4.1	0.0	-4.1
Office of Inspector General	0.0	3.5	0.0	-3.5
Office of Special Trustee	15.2	16.6	0.0	-16.6
Office of Natural Resources Revenue	0.0	6.3	0.0	-6.3
NBC - Corporate	20.0	16.6	0.0	-16.6
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>890.7</b>	<b>737.4</b>	<b>0.0</b>
	<b>FTE</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>
				<b>-1.0</b>

**Description**

This office coordinates and oversees Department-wide IT initiatives that are implemented by the OCIO, including a diverse number of IT security initiatives.

**Fixed Cost and Program Changes**

In the 2013 budget process, the Department merged the OCIO Project Management Office with Capital Planning.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Radio Program Management Office**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	197.9	188.6	162.5	-26.1
Bureau of Reclamation	114.2	83.0	71.5	-11.5
Geological Survey	144.7	104.8	90.3	-14.5
Fish and Wildlife Service	310.7	282.8	243.6	-39.2
National Park Service	460.0	539.6	464.8	-74.8
Bureau of Indian Affairs	135.2	162.9	140.4	-22.6
<b>Activity Totals: (\$000)</b>	<b>1,362.7</b>	<b>1,361.7</b>	<b>1,173.0</b>	<b>-188.7</b>
<b>FTE</b>	<b>5.4</b>	<b>5.4</b>	<b>4.0</b>	<b>-1.4</b>

**Description**

A Radio Program Management Office is being established to improve oversight, management, and coordination of interoperability and the utilization of radio assets and systems across the Department. This includes coordination of radio facilities improvements.

**Fixed Cost and Program Changes**

The 2013 request of \$1,173.0 is a decrease of -\$188.7 below the 2012 level reflecting the realignment of Business and Acquisition functions into Enterprise Resource Management.

**Billing Methodology**

The billing methodology is based on the number of frequencies managed per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: IT Asset Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	56.7	54.7	138.1	83.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	8.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	2.3	5.9	3.6
Bureau of Safety & Environmental Enforcement	0.0	3.4	8.6	5.2
Office of Surface Mining Reclamation & Enforcement	2.3	2.1	5.3	3.2
Bureau of Reclamation	26.5	22.1	55.7	33.6
Geological Survey	43.5	38.2	96.5	58.3
Fish and Wildlife Service	38.2	37.6	94.9	57.3
National Park Service	59.5	76.5	193.1	116.6
Bureau of Indian Affairs	48.9	45.0	113.6	68.6
Office of the Secretary	6.8	4.7	11.7	7.1
Office of the Solicitor	2.0	1.7	4.3	2.6
Office of Inspector General	0.0	1.4	3.7	2.2
Office of Special Trustee	5.2	6.9	17.4	10.5
Office of Natural Resources Revenue	0.0	2.6	6.6	4.0
NBC - Corporate	6.8	6.9	17.4	10.5
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>305.4</b>	<b>306.0</b>	<b>772.7</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program will develop a capability to inventory and manage IT assets Department-wide.

**Fixed Cost and Program Changes**

The 2013 request of \$772.7 includes an increase of \$466.7.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**Activity: Personnel Security**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of the Secretary	104.4	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>104.4</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.7</b>	<b>0.7</b>	<b>0.0</b>

**Description**

This program provides oversight for the processing of forms and investigations related to security clearances for the Department's current and potential employees, including background investigations, adjudications, and waiver requests.

**Fixed Cost and Program Changes**

In the 2012, the Department eliminated funding for Personnel Security.

**Billing Methodology**

The cost of the program is charged entirely to the Office of the Secretary.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: DOI Access**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	199.1	207.3	186.1	-21.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	14.5	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	8.9	8.0	-0.9
Bureau of Safety & Environmental Enforcement	0.0	12.8	11.5	-1.3
Office of Surface Mining Reclamation & Enforcement	7.2	8.0	7.2	-0.8
Bureau of Reclamation	83.5	83.6	75.1	-8.5
Geological Survey	133.1	144.8	130.1	-14.8
Fish and Wildlife Service	127.9	142.5	128.0	-14.5
National Park Service	364.8	289.8	260.3	-29.6
Bureau of Indian Affairs	156.8	170.5	153.1	-17.4
Office of the Secretary	19.5	17.6	15.8	-1.8
Office of the Solicitor	5.6	6.4	5.8	-0.7
Office of Inspector General	1.7	5.5	4.9	-0.6
Office of Special Trustee	19.9	26.2	23.5	-2.7
Office of Natural Resources Revenue	0.0	9.9	8.9	-1.0
NBC - Corporate	25.8	26.2	23.5	-2.7
<b>Activity Totals: (\$000)</b>	<b>1,159.6</b>	<b>1,159.9</b>	<b>1,041.6</b>	<b>-118.3</b>
<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

**Description**

Homeland Security Presidential Directive 12 mandated digital credential issuance capability and initial purchases of smart cards in 2005. This program provides Department-wide services for card production and maintenance. After completion of the personal identification verification process, digital certificates are loaded onto smart cards for all employees and contractors who need them. The certificates have Department-specific profiles and meet the requirements of the Federal Common Policy Framework. Interior contracts with GSA for card enrollment and production.

**Fixed Cost and Program Changes**

The 2013 request of \$1,041.6 is a decrease of -\$118.3 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the number of card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: IT Transformation (ITT)**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	2,606.8	2,606.8
Bureau of Ocean Energy Mgmt	0.0	0.0	331.2	331.2
Bureau of Safety & Environmental Enforcement	0.0	0.0	395.3	395.3
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	185.4	185.4
Bureau of Reclamation	0.0	0.0	1,070.2	1,070.2
Geological Survey	0.0	0.0	801.0	801.0
Fish and Wildlife Service	0.0	0.0	1,206.9	1,206.9
National Park Service	0.0	0.0	3,012.3	3,012.3
Bureau of Indian Affairs	0.0	0.0	1,520.1	1,520.1
Office of the Secretary	0.0	0.0	22.0	22.0
Office of the Solicitor	0.0	0.0	5.5	5.5
Office of Inspector General	0.0	0.0	38.7	38.7
Office of Special Trustee	0.0	0.0	162.8	162.8
Office of Natural Resources Revenue	0.0	0.0	341.8	341.8
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>11,700.0</b>	<b>11,700.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>15.0</b>

Secretarial Order 3309 (Order), issued in December 2010, provided an unprecedented opportunity to change the conversation about information technology at the Department of the Interior. Currently IT is characterized by an inconsistent alignment with the Department's missions and the needs of its customers. By focusing on customer needs, IT leaders in the bureaus and offices, working with the Office of the Chief Information Officer (OCIO), are spearheading a bold effort to transform the Department's \$1 billion IT operation. This effort, which is supported at the highest levels of the Department, will result in a 21st century service delivery organization that provides innovative technologies at lower cost to support our mission areas.

IT Transformation is a multi-year program involving every facet of the Department and will realign how information technology is designed, priced, and delivered in support of customer goals to achieve the Department's mission.

In 2013, the focus will be to:

- Support IT Transformation project-level planning and coordination and begin implementation of enterprise IT services. This includes an IT workforce assessment across the entire Department that will support the development of the future IT service organization that will deliver enterprise IT services to all DOI employees.

- Enter into a new cloud computing (hosting) blanket purchase agreement for Infrastructure-as-a-Service, Platform-as-a-Service, and Software-as-a-Service. This will support the Department's Data Center Consolidation efforts, and drive IT standardization overall.

- Increase enterprise-wide mobile computing through thin-computing technologies that will help the Department to expand the secure use of non-government furnished equipment for our highly mobile workforce and teleworkers. This will facilitate the reduction of employee IT devices, as called for in Executive Order 13589, "Promoting Efficient Spending".

**Fixed Cost and Program Changes**

This activity moved from the Department's WCF appropriation to the Working Capital Fund (Centralized Bill) in order to realign resources from beneficiaries, bureaus within the Department of the Interior, in support of IT consolidation efforts department-wide.

**Billing Methodology**

Used each bureaus share of Exhibit 53 costs for IT Infrastructure and Enterprise Architecture & Planning; reduced those figures by amounts currently funded in the Central and Direct bills; and used this revised total per bureau divided by the total bill of \$11.7M to get the percentages by bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Alternative Dispute Resolution Training**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	7.9	7.9	7.5	-0.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	1.2	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.4	0.4	-0.0
Bureau of Safety & Environmental Enforcement	0.0	0.6	0.6	-0.0
Office of Surface Mining Reclamation & Enforcement	0.4	0.4	0.4	-0.0
Bureau of Reclamation	4.2	3.8	3.7	-0.2
Geological Survey	6.0	6.2	5.9	-0.3
Fish and Wildlife Service	6.5	6.9	6.5	-0.3
National Park Service	16.2	16.2	15.5	-0.8
Bureau of Indian Affairs	6.4	6.0	5.7	-0.3
Office of Special Trustee	0.5	0.5	0.5	-0.0
Office of Natural Resources Revenue	0.0	0.5	0.5	-0.0
NBC - Corporate	1.0	1.0	0.9	-0.1
<b>Activity Totals: (\$000)</b>	<b>50.4</b>	<b>50.5</b>	<b>48.0</b>	<b>-2.5</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program trains and educates Interior employees to build conflict management competence and increase the use of collaborative problem-solving and alternative dispute resolution processes to save time, reduce costs, improve communication, foster inclusiveness and diversity, build trust, and produce better solutions and decisions. The program trains senior leadership, attorneys, program managers, and employees on conflict management skills, communication skills and ADR to improve outcomes, increase trust, and lower litigation costs. The Department will deliver this training in 2012 to eliminate duplicative training efforts, reduce training costs, and advance a common vision and message about conflict management skills consistent with new and updated Department policies. Supervisors will be trained to recognize conflict and use it as an opportunity to create change and build relationships, use conflict management strategies, increase the use of collaborative problem solving approaches, and increase the engagement of all affected parties in decision-making processes or the resolution of conflict. Conflict management professionals will receive training to enhance their skills as mediators, facilitators, and trainers. Coordinated training efforts will ensure sound grounding in policy, legal, and other program management requirements and best practices. Finally, attorneys will be trained to develop interest-based negotiations skills necessary to engage in and support their clients in collaborative problem-solving, participate as advocates in ADR processes, and become better educated about the benefits of early collaboration and conflict resolution as alternatives to litigation.

**Fixed Cost and Program Changes**

The 2013 request of \$48.0 is a decrease of -\$2.5 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Valuation Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	303.6	273.7	150.3	-123.4
Bureau of Reclamation	1,195.4	1,077.8	1,197.8	119.9
Fish and Wildlife Service	1,491.7	1,345.0	1,215.6	-129.4
<b>Activity Totals:</b>	<b>(\$000) 2,990.6</b>	<b>2,696.6</b>	<b>2,563.7</b>	<b>-132.9</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

In November 2003, real estate appraisal functions within the Department were consolidated, one of a number of appraisal reforms. Appraisers were consolidated from the Fish and Wildlife Service, National Park Service, Bureau of Land Management, and Bureau of Reclamation into the Office of Valuation Services (formerly known as the Appraisal Service Directorate under the National Business Center), which reports to the Department's Management Services Activity.

**Fixed Cost and Program Changes**

The 2013 request of \$2,563.7 is a decrease of -\$132.9 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the appraisal services budget within each bureau at the time the program was established.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Conservation and Educational Partnerships**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	41.3	40.9	36.7	-4.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	6.3	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	2.2	2.0	-0.2
Bureau of Safety & Environmental Enforcement	0.0	3.2	2.9	-0.3
Office of Surface Mining Reclamation & Enforcement	2.0	2.0	1.8	-0.2
Bureau of Reclamation	22.0	19.9	17.9	-2.0
Geological Survey	31.4	32.1	28.8	-3.3
Fish and Wildlife Service	34.2	35.6	32.0	-3.7
National Park Service	84.7	84.2	75.6	-8.6
Bureau of Indian Affairs	33.6	31.1	28.0	-3.2
Office of the Secretary	2.7	3.6	3.6	0.1
Office of Natural Resources Revenue	0.0	2.5	2.2	-0.3
<b>Activity Totals: (\$000)</b>	<b>258.3</b>	<b>257.3</b>	<b>231.4</b>	<b>-25.9</b>
<b>FTE</b>	<b>1.4</b>	<b>1.4</b>	<b>1.3</b>	<b>-0.1</b>

**Description**

The Conservation and Educational Partnerships coordinator, located within the Office of Youth, guides development and implementation of Departmental partnership policies and works closely with senior management Department-wide to address complex partnership issues. This function encourages collaboration with the public and across jurisdictional lines among local, State, and Tribal governments, and other Federal agencies. It facilitates work with Federal conservation agencies, sharing best practices for conservation, partnering, reducing legal and administrative barriers, focusing on landscape-level solutions, and building capacity for collaboration within the Federal conservation workforce.

**Fixed Cost and Program Changes**

The 2013 request of \$231.4 is a decrease of -\$25.9 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Departmental Library**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	412.3	412.3
Bureau of Ocean Energy Mgmt	0.0	0.0	20.0	20.0
Bureau of Safety & Environmental Enforcement	0.0	0.0	28.8	28.8
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	27.6	27.6
Bureau of Reclamation	0.0	0.0	233.6	233.6
Geological Survey	0.0	0.0	335.5	335.5
Fish and Wildlife Service	0.0	0.0	456.6	456.6
National Park Service	0.0	0.0	707.0	707.0
Bureau of Indian Affairs	0.0	0.0	272.0	272.0
Office of the Secretary	0.0	0.0	219.9	219.9
Office of the Solicitor	0.0	0.0	655.3	655.3
Office of Inspector General	0.0	0.0	10.8	10.8
Office of Natural Resources Revenue	0.0	0.0	22.1	22.1
NBC - Corporate	0.0	0.0	89.7	89.7
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>3,491.2</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>

**Description**

This activity provides for the operation of the Department of the Interior Library, which serves both Departmental employees and the general public.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on usage data, including requests for library acquisitions, managing invoices, information services, and circulation records.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Interior Complex Management & Svcs**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	30.3	30.3
Bureau of Ocean Energy Mgmt	0.0	0.0	13.1	13.1
Bureau of Safety & Environmental Enforcement	0.0	0.0	18.8	18.8
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	65.6	65.6
Bureau of Reclamation	0.0	0.0	48.0	48.0
Geological Survey	0.0	0.0	3.9	3.9
Fish and Wildlife Service	0.0	0.0	15.4	15.4
National Park Service	0.0	0.0	53.0	53.0
Bureau of Indian Affairs	0.0	0.0	82.7	82.7
Office of the Secretary	0.0	0.0	392.2	392.2
Natural Resource Damage Assessment	0.0	0.0	2.2	2.2
Insular Affairs	0.0	0.0	17.7	17.7
Office of the Solicitor	0.0	0.0	127.4	127.4
Office of Inspector General	0.0	0.0	28.7	28.7
Office of Special Trustee	0.0	0.0	11.0	11.0
Office of Natural Resources Revenue	0.0	0.0	14.5	14.5
NBC - Corporate	0.0	0.0	75.6	75.6
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.3</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>

**Description**

This program provides for general building operations and maintenance covered in the cost of building rent allocation.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Family Support Room**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	0.9	0.9
Bureau of Ocean Energy Mgmt	0.0	0.0	0.4	0.4
Bureau of Safety & Environmental Enforcement	0.0	0.0	0.6	0.6
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	2.0	2.0
Bureau of Reclamation	0.0	0.0	1.5	1.5
Geological Survey	0.0	0.0	0.1	0.1
Fish and Wildlife Service	0.0	0.0	0.5	0.5
National Park Service	0.0	0.0	1.6	1.6
Bureau of Indian Affairs	0.0	0.0	2.6	2.6
Office of the Secretary	0.0	0.0	12.2	12.2
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
Insular Affairs	0.0	0.0	0.5	0.5
Office of the Solicitor	0.0	0.0	4.0	4.0
Office of Inspector General	0.0	0.0	0.9	0.9
Office of Special Trustee	0.0	0.0	0.3	0.3
Office of Natural Resources Revenue	0.0	0.0	0.4	0.4
NBC - Corporate	0.0	0.0	2.3	2.3
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>31.1</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports two rooms in the MIB Complex for employee wellness and EAP counseling.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Property Accountability Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	21.7	21.7
Bureau of Ocean Energy Mgmt	0.0	0.0	9.4	9.4
Bureau of Safety & Environmental Enforcement	0.0	0.0	13.5	13.5
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	47.1	47.1
Bureau of Reclamation	0.0	0.0	34.5	34.5
Geological Survey	0.0	0.0	2.8	2.8
Fish and Wildlife Service	0.0	0.0	11.0	11.0
National Park Service	0.0	0.0	38.0	38.0
Bureau of Indian Affairs	0.0	0.0	59.3	59.3
Office of the Secretary	0.0	0.0	281.3	281.3
Natural Resource Damage Assessment	0.0	0.0	1.6	1.6
Insular Affairs	0.0	0.0	12.7	12.7
Office of the Solicitor	0.0	0.0	91.4	91.4
Office of Inspector General	0.0	0.0	20.6	20.6
Office of Special Trustee	0.0	0.0	7.9	7.9
Office of Natural Resources Revenue	0.0	0.0	10.4	10.4
NBC - Corporate	0.0	0.0	54.3	54.3
<b>Activity Totals:</b>	<b>(\$000) 0.0</b>	<b>0.0</b>	<b>717.5</b>	<b>717.5</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>

**Description**

These services include a full range of personal property operations, including inventory control and environmental disposal programs for occupants of the Interior complex.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Vehicle Fleet**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	6.5	6.5
Bureau of Ocean Energy Mgmt	0.0	0.0	1.3	1.3
Bureau of Safety & Environmental Enforcement	0.0	0.0	1.9	1.9
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	3.0	3.0
Bureau of Reclamation	0.0	0.0	13.0	13.0
National Park Service	0.0	0.0	4.7	4.7
Bureau of Indian Affairs	0.0	0.0	6.5	6.5
Office of the Secretary	0.0	0.0	297.8	297.8
Office of the Solicitor	0.0	0.0	6.5	6.5
Office of Inspector General	0.0	0.0	6.5	6.5
Office of Natural Resources Revenue	0.0	0.0	1.5	1.5
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>349.2</b>	<b>349.2</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
		<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

**Description**

This program manages the fleet of GSA-leased vehicles for the Office of Secretary.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the number of vehicles dispatched per day, vehicle assignments, and odometer readings.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Moving Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	8.2	8.2
Bureau of Ocean Energy Mgmt	0.0	0.0	3.5	3.5
Bureau of Safety & Environmental Enforcement	0.0	0.0	5.1	5.1
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	17.8	17.8
Bureau of Reclamation	0.0	0.0	13.0	13.0
Geological Survey	0.0	0.0	1.1	1.1
Fish and Wildlife Service	0.0	0.0	4.2	4.2
National Park Service	0.0	0.0	14.4	14.4
Bureau of Indian Affairs	0.0	0.0	22.4	22.4
Office of the Secretary	0.0	0.0	106.2	106.2
Natural Resource Damage Assessment	0.0	0.0	0.6	0.6
Insular Affairs	0.0	0.0	4.8	4.8
Office of the Solicitor	0.0	0.0	34.5	34.5
Office of Inspector General	0.0	0.0	7.8	7.8
Office of Special Trustee	0.0	0.0	3.0	3.0
Office of Natural Resources Revenue	0.0	0.0	3.9	3.9
NBC - Corporate	0.0	0.0	20.5	20.5
<b>Activity Totals:</b>	<b>(\$000) 0.0</b>	<b>0.0</b>	<b>270.8</b>	<b>270.8</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

**Description**

This activity provides for moving services within the MIB complex.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Shipping and Receiving**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	11.4	11.4
Bureau of Ocean Energy Mgmt	0.0	0.0	4.9	4.9
Bureau of Safety & Environmental Enforcement	0.0	0.0	7.1	7.1
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	24.8	24.8
Bureau of Reclamation	0.0	0.0	18.1	18.1
Geological Survey	0.0	0.0	1.5	1.5
Fish and Wildlife Service	0.0	0.0	5.8	5.8
National Park Service	0.0	0.0	20.0	20.0
Bureau of Indian Affairs	0.0	0.0	31.2	31.2
Office of the Secretary	0.0	0.0	147.9	147.9
Natural Resource Damage Assessment	0.0	0.0	0.8	0.8
Insular Affairs	0.0	0.0	6.7	6.7
Office of the Solicitor	0.0	0.0	48.1	48.1
Office of Inspector General	0.0	0.0	10.8	10.8
Office of Special Trustee	0.0	0.0	4.1	4.1
Office of Natural Resources Revenue	0.0	0.0	5.5	5.5
NBC - Corporate	0.0	0.0	28.5	28.5
<b>Activity Totals:</b>	<b>(\$000) 0.0</b>	<b>0.0</b>	<b>377.2</b>	<b>377.2</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>

**Description**

This activity provides processing of incoming and outgoing packages delivered by FedEx.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Safety and Environmental Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	16.4	16.4
Bureau of Ocean Energy Mgmt	0.0	0.0	7.1	7.1
Bureau of Safety & Environmental Enforcement	0.0	0.0	10.2	10.2
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	35.5	35.5
Bureau of Reclamation	0.0	0.0	26.0	26.0
Geological Survey	0.0	0.0	2.1	2.1
Fish and Wildlife Service	0.0	0.0	8.3	8.3
National Park Service	0.0	0.0	28.7	28.7
Bureau of Indian Affairs	0.0	0.0	44.7	44.7
Office of the Secretary	0.0	0.0	212.2	212.2
Natural Resource Damage Assessment	0.0	0.0	1.2	1.2
Insular Affairs	0.0	0.0	9.6	9.6
Office of the Solicitor	0.0	0.0	68.9	68.9
Office of Inspector General	0.0	0.0	15.5	15.5
Office of Special Trustee	0.0	0.0	6.0	6.0
Office of Natural Resources Revenue	0.0	0.0	7.8	7.8
NBC - Corporate	0.0	0.0	40.9	40.9
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>541.1</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

**Description**

Program provides funds for the facility and building management, and safety/environmental audits. This program develops and implements policy, guidance, and programs; conducts safety, health, and environmental audits; and investigates and documents employee and tort claims all related to occupation of the Main Interior complex.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Space Management Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	11.0	11.0
Bureau of Ocean Energy Mgmt	0.0	0.0	4.7	4.7
Bureau of Safety & Environmental Enforcement	0.0	0.0	6.8	6.8
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	23.7	23.7
Bureau of Reclamation	0.0	0.0	17.4	17.4
Geological Survey	0.0	0.0	1.4	1.4
Fish and Wildlife Service	0.0	0.0	5.6	5.6
National Park Service	0.0	0.0	19.2	19.2
Bureau of Indian Affairs	0.0	0.0	29.9	29.9
Office of the Secretary	0.0	0.0	141.7	141.7
Natural Resource Damage Assessment	0.0	0.0	0.8	0.8
Insular Affairs	0.0	0.0	6.4	6.4
Office of the Solicitor	0.0	0.0	46.0	46.0
Office of Inspector General	0.0	0.0	10.4	10.4
Office of Special Trustee	0.0	0.0	4.0	4.0
Office of Natural Resources Revenue	0.0	0.0	5.2	5.2
NBC - Corporate	0.0	0.0	27.3	27.3
<b>Activity Totals:</b>	<b>(\$000) 0.0</b>	<b>0.0</b>	<b>361.4</b>	<b>361.4</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>

**Description**

This program provides building space utilization and management, coordinates relocation to a new building or area, and coordinates with GSA on projects and administration of GSA leases.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Federal Executive Board**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	0.0	0.0	43.1	43.1
Bureau of Ocean Energy Mgmt	0.0	0.0	2.4	2.4
Bureau of Safety & Environmental Enforcement	0.0	0.0	3.4	3.4
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	2.1	2.1
Bureau of Reclamation	0.0	0.0	21.0	21.0
Geological Survey	0.0	0.0	33.8	33.8
Fish and Wildlife Service	0.0	0.0	37.5	37.5
National Park Service	0.0	0.0	88.7	88.7
Bureau of Indian Affairs	0.0	0.0	32.8	32.8
Office of the Secretary	0.0	0.0	4.3	4.3
Insular Affairs	0.0	0.0	0.2	0.2
Office of the Solicitor	0.0	0.0	1.7	1.7
Office of Inspector General	0.0	0.0	1.2	1.2
Office of Special Trustee	0.0	0.0	2.9	2.9
Office of Natural Resources Revenue	0.0	0.0	2.6	2.6
NBC - Corporate	0.0	0.0	5.2	5.2
National Indian Gaming Commission	0.0	0.0	0.5	0.5
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>283.4</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
			<b>283.4</b>	<b>283.4</b>

**Description**

Federal Executive Boards were established to facilitate the development of partnerships between Federal agencies located in the same geographical area. The Department has responsibility for the board located in Minneapolis, Minnesota.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Health Unit**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	9.9	9.9
Bureau of Ocean Energy Mgmt	0.0	0.0	4.3	4.3
Bureau of Safety & Environmental Enforcement	0.0	0.0	6.2	6.2
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	21.5	21.5
Bureau of Reclamation	0.0	0.0	15.7	15.7
Geological Survey	0.0	0.0	1.3	1.3
Fish and Wildlife Service	0.0	0.0	5.0	5.0
National Park Service	0.0	0.0	17.3	17.3
Bureau of Indian Affairs	0.0	0.0	27.0	27.0
Office of the Secretary	0.0	0.0	128.2	128.2
Natural Resource Damage Assessment	0.0	0.0	0.7	0.7
Insular Affairs	0.0	0.0	5.8	5.8
Office of the Solicitor	0.0	0.0	41.7	41.7
Office of Inspector General	0.0	0.0	9.4	9.4
Office of Special Trustee	0.0	0.0	3.6	3.6
Office of Natural Resources Revenue	0.0	0.0	4.7	4.7
NBC - Corporate	0.0	0.0	24.7	24.7
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>327.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>

**Description**

This activity provides health services, including first aid, physicals, infections and health lectures, to Interior employees.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Passport and Visa Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	16.5	16.5
Bureau of Ocean Energy Mgmt	0.0	0.0	6.0	6.0
Bureau of Safety & Environmental Enforcement	0.0	0.0	8.6	8.6
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	5.2	5.2
Bureau of Reclamation	0.0	0.0	0.5	0.5
Fish and Wildlife Service	0.0	0.0	56.1	56.1
National Park Service	0.0	0.0	35.2	35.2
Bureau of Indian Affairs	0.0	0.0	15.5	15.5
Office of the Secretary	0.0	0.0	23.1	23.1
Office of Natural Resources Revenue	0.0	0.0	6.6	6.6
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>173.4</b>	<b>173.4</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>

**Description**

This program provides assistance to employees in processing passport and visa requests for official government business-related travel.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the number of passports and visas requested in the prior year.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Mail and Messenger Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	243.7	243.7
Bureau of Ocean Energy Mgmt	0.0	0.0	22.1	22.1
Bureau of Safety & Environmental Enforcement	0.0	0.0	32.0	32.0
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	54.6	54.6
Bureau of Reclamation	0.0	0.0	35.1	35.1
Geological Survey	0.0	0.0	16.7	16.7
Fish and Wildlife Service	0.0	0.0	249.2	249.2
National Park Service	0.0	0.0	123.6	123.6
Bureau of Indian Affairs	0.0	0.0	231.2	231.2
Office of the Secretary	0.0	0.0	749.7	749.7
Insular Affairs	0.0	0.0	29.6	29.6
Office of the Solicitor	0.0	0.0	81.7	81.7
Office of Inspector General	0.0	0.0	62.5	62.5
Office of Special Trustee	0.0	0.0	20.4	20.4
Office of Natural Resources Revenue	0.0	0.0	24.6	24.6
NBC - Corporate	0.0	0.0	215.0	215.0
<b>Activity Totals:</b>	<b>(\$000) 0.0</b>	<b>0.0</b>	<b>2,191.4</b>	<b>2,191.4</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>16.0</b>

**Description**

This activity provides primary and secondary mail sorting and delivery for offices at the Main Interior Building and satellite locations.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the actual pieces of mail sorted, actual mail stops, actual postage plus labor, and the overall percentage of mail activities.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Mail Policy**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	53.4	53.4
Bureau of Ocean Energy Mgmt	0.0	0.0	2.9	2.9
Bureau of Safety & Environmental Enforcement	0.0	0.0	4.2	4.2
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	2.7	2.7
Bureau of Reclamation	0.0	0.0	26.0	26.0
Geological Survey	0.0	0.0	41.9	41.9
Fish and Wildlife Service	0.0	0.0	46.5	46.5
National Park Service	0.0	0.0	110.0	110.0
Bureau of Indian Affairs	0.0	0.0	40.7	40.7
Office of the Secretary	0.0	0.0	5.3	5.3
Insular Affairs	0.0	0.0	0.2	0.2
Office of the Solicitor	0.0	0.0	2.1	2.1
Office of Inspector General	0.0	0.0	1.4	1.4
Office of Special Trustee	0.0	0.0	3.6	3.6
Office of Natural Resources Revenue	0.0	0.0	3.2	3.2
NBC - Corporate	0.0	0.0	6.4	6.4
National Indian Gaming Commission			0.6	0.6
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>351.3</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
			<b>351.3</b>	<b>351.3</b>

**Description**

This activity coordinates operational responsibility for Departmental mail policy with GSA and the U.S. Postal Service for oversight activities.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Special Events Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	3.7	3.7
Bureau of Ocean Energy Mgmt	0.0	0.0	0.7	0.7
Bureau of Safety & Environmental Enforcement	0.0	0.0	1.0	1.0
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	2.6	2.6
Bureau of Reclamation	0.0	0.0	6.6	6.6
Geological Survey	0.0	0.0	6.6	6.6
Fish and Wildlife Service	0.0	0.0	4.5	4.5
National Park Service	0.0	0.0	4.7	4.7
Bureau of Indian Affairs	0.0	0.0	3.8	3.8
Office of the Secretary	0.0	0.0	167.3	167.3
Insular Affairs	0.0	0.0	1.7	1.7
Office of Inspector General	0.0	0.0	1.7	1.7
Office of Special Trustee	0.0	0.0	1.7	1.7
Office of Natural Resources Revenue	0.0	0.0	0.8	0.8
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>207.4</b>	<b>207.4</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

**Description**

This program provides for scheduling of facilities and coordination of support services (i.e., teleconference and physical setup) for special events in the MIB Complex.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the number of reservations, events, amount of A/V equipment, and number of miscellaneous support services requested in the prior year.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Aviation Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	4,487.8	4,487.8
Bureau of Safety & Environmental Enforcement	0.0	0.0	456.0	456.0
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	93.5	93.5
Bureau of Reclamation	0.0	0.0	251.4	251.4
Geological Survey	0.0	0.0	315.7	315.7
Fish and Wildlife Service	0.0	0.0	2,689.4	2,689.4
National Park Service	0.0	0.0	2,815.7	2,815.7
Bureau of Indian Affairs	0.0	0.0	583.5	583.5
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>11,693.0</b>	<b>11,693.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>48.0</b>	<b>48.0</b>

**Description**

The Aviation Management Directorate provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Interior aircraft facilities and aviation-related personnel, technical inspections, accident investigation, and ensuring pilot currency.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the prior four years of actual costs as approved by the Aviation Board of Directors.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Contingency Reserve**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	23.8	23.5	22.4	-1.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	3.6	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	1.3	1.2	-0.1
Bureau of Safety & Environmental Enforcement	0.0	1.9	1.8	-0.1
Office of Surface Mining Reclamation & Enforcement	1.2	1.2	1.1	-0.1
Bureau of Reclamation	12.7	11.5	10.9	-0.6
Geological Survey	18.1	18.5	17.6	-0.9
Fish and Wildlife Service	19.7	20.5	19.5	-1.0
National Park Service	48.9	48.5	46.1	-2.4
Bureau of Indian Affairs	19.4	17.9	17.0	-0.9
Office of the Secretary	149.0	149.3	141.9	-7.4
Office of the Solicitor	0.9	0.9	0.9	-0.0
Office of Inspector General	0.6	0.6	0.6	-0.0
Office of Special Trustee	0.0	1.6	1.5	-0.1
Office of Natural Resources Revenue	0.0	1.4	1.4	-0.1
<b>Activity Totals: (\$000)</b>	<b>298.0</b>	<b>298.6</b>	<b>283.7</b>	<b>-14.9</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The reserve is established to cover the cost of unbudgeted and unforeseen requirements such as government shutdowns, where employees must be paid but revenue cannot be earned; settlements ordered by the Merit Systems Protection Board or the Equal Employment Opportunity Commission; IT security enhancements that arise from court orders; and heightened physical security requirements.

**Fixed Cost and Program Changes**

The 2013 request of \$283.7 is a decrease of -\$14.9 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE but charges fifty percent to the Office of the Secretary.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Cooperative Ecosystem Study Units**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	60.3	53.5	53.5	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	0.0	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	0.0	10.0	10.0	0.0
Bureau of Reclamation	23.3	23.4	23.4	0.0
Geological Survey	75.1	56.9	56.9	0.0
Fish and Wildlife Service	23.3	56.9	56.9	0.0
National Park Service	75.1	56.9	56.9	0.0
<b>Activity Totals: (\$000)</b>	<b>257.0</b>	<b>257.6</b>	<b>257.6</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The CESU Network provides research, technical assistance, and education to Federal land managers through university-based cooperative study units, as authorized by the 1998 National Parks Omnibus Act. Funds support coordination and management of the CESU Network, including 13 Federal agencies, more than 240 universities and other non-Federal partners, and full national coverage.

**Fixed Cost and Program Changes**

The 2013 request of \$257.6 is the same as the 2012 level.

**Billing Methodology**

The billing methodology is based on the level of participation in CESU units per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: CFO Financial Statement Audit**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	757.7	759.2	764.2	5.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	1,323.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	373.3	375.7	2.5
Bureau of Safety & Environmental Enforcement	0.0	538.6	542.2	3.5
Office of Surface Mining Reclamation & Enforcement	274.9	275.4	277.2	1.8
Bureau of Reclamation	1,131.9	1,134.2	1,141.6	7.5
Geological Survey	547.8	548.9	552.5	3.6
Fish and Wildlife Service	907.0	908.8	914.8	6.0
National Park Service	1,337.1	1,339.7	1,348.6	8.8
Bureau of Indian Affairs	1,268.5	1,271.0	1,279.4	8.4
Office of the Secretary	473.3	474.3	477.4	3.1
Natural Resource Damage Assessment	64.9	65.0	65.4	0.4
Insular Affairs	64.9	65.0	65.4	0.4
Office of the Solicitor	37.4	37.5	37.8	0.2
Office of Inspector General	37.4	37.5	37.8	0.2
Office of Special Trustee	64.9	65.0	65.4	0.4
Office of Natural Resources Revenue	0.0	413.8	416.5	2.7
NBC - Corporate	46.6	46.7	47.0	0.3
Central Utah Project Completion Act	102.3	102.5	103.2	0.7
National Indian Gaming Commission	37.4	37.5	37.8	0.2
<b>Activity Totals: (\$000)</b>	<b>8,477.0</b>	<b>8,494.0</b>	<b>8,550.0</b>	<b>56.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The annual audit of the Department's financial records is necessary to meet the requirements of the Chief Financial Officers Act of 1990, provide a basis for the Government Accountability Office to determine the extent to which it may rely on the Department's audit report to support the annual audit of the government-wide financial report, assist Departmental management in assessing the effectiveness of internal controls and compliance with laws and regulations, assist the Department in determining the effectiveness of information technology related internal controls, and ensure compliance with the Federal Financial Management Improvement Act and the Federal Information Security Management Act.

**Fixed Cost and Program Changes**

The 2013 request of \$8,550 includes an increase of \$56.0. The 1% increase in cost reflects an increase in contract costs with KPMG, L.L.P.

**Billing Methodology**

The billing methodology is based on historical payments for audit costs in prior years.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Glen Canyon Adaptive Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Reclamation	95.3	95.5	123.8	28.3
Geological Survey	95.3	95.5	123.8	28.3
Fish and Wildlife Service	95.3	95.5	123.8	28.3
National Park Service	95.3	95.5	123.8	28.3
Bureau of Indian Affairs	95.3	95.5	123.8	28.3
<b>Activity Totals: (\$000)</b>	<b>476.5</b>	<b>477.4</b>	<b>619.0</b>	<b>141.6</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

**Description**

This activity supports the Glen Canyon Dam Adaptive Management Program, which helps ensure that operations at Glen Canyon Dam are in compliance with Federal statutes. The Glen Canyon Dam Adaptive Management Program provides critical support to (1) provide for technical support to assist the Tribes in evaluating resource management issues; (2) tribal monitoring of Grand Canyon resources; (3) attendance at AMP meetings; and (4) government-to-government consultation. The funds are provided to the Bureau of Reclamation, who provides grants to each of the Tribes.

In order to focus efforts, the Department assigned a Native American Tribal Liaison in FY 2011. The Liaison is working with the five Glen Canyon Adaptive Management Program Tribes to resolve Glen Canyon issues.

**Fixed Cost and Program Changes**

The 2013 request of \$619.0 includes an increase of \$141.6. The increase provides funding for the Native American Tribal Liaison position.

**Billing Methodology**

The cost of the program is distributed equally amongst the participating bureaus per a March 2004 Departmental memorandum.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Enterprise Geospatial Information Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	216.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	15.7	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	20.9	0.0	0.0	0.0
Bureau of Reclamation	34.1	0.0	0.0	0.0
Geological Survey	187.3	0.0	0.0	0.0
Fish and Wildlife Service	118.1	0.0	0.0	0.0
National Park Service	117.9	0.0	0.0	0.0
Bureau of Indian Affairs	175.2	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>885.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

Enterprise Geospatial Information Management enhances geospatial data sharing, increases operating efficiencies, and provides cost savings across the Department. This project enhances the use of GIS tools by Interior bureaus through the development of enterprise contracts, information standards, help desks, etc.

**Fixed Cost and Program Changes**

No funding is requested in 2013. In 2012, funds were reprogrammed to the Interior Operations Center for geospatial support.

**Billing Methodology**

Not applicable after 2011.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: e-Government Initiatives (WCF Contributions Only)**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>
Bureau of Land Management	698.2	433.2	618.6	185.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	106.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	23.7	33.8	10.1
Bureau of Safety & Environmental Enforcement	0.0	34.2	48.8	14.6
Office of Surface Mining Reclamation & Enforcement	34.6	21.6	30.8	9.2
Bureau of Reclamation	372.5	211.0	301.3	90.3
Geological Survey	531.0	340.3	485.9	145.6
Fish and Wildlife Service	578.9	377.7	539.4	161.6
National Park Service	1,433.0	892.9	1,274.9	382.1
Bureau of Indian Affairs	567.7	330.3	471.6	141.3
Office of the Secretary	45.9	37.8	61.4	23.6
Insular Affairs	2.6	1.8	2.5	0.8
Office of the Solicitor	26.6	17.2	24.6	7.4
Office of Inspector General	18.1	11.8	16.8	5.0
Office of Special Trustee	44.3	29.0	41.4	12.4
Office of Natural Resources Revenue	0.0	26.3	37.5	11.2
NBC - Corporate	91.9	57.5	74.6	17.1
<b>Activity Totals: (\$000)</b>	<b>4,552.3</b>	<b>2,846.0</b>	<b>4,063.8</b>	<b>1,217.8</b>

<b>Description</b>	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
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The funds collected through this activity are for certain government-wide e-Government and lines of business initiatives that are centrally billed, including:

<u>Funded within the e-Government Initiatives above:</u>	<u>2012 Contribution</u>	<u>2013 Contribution</u>
Benefits.gov (Formerly: GovBenefits.gov)	124.8	140.1
Budget Formulation and Execution LoB	105.0	105.0
Citizen Services(Formerly: USA Services)	105.0	105.0
Disaster Assistance Improvement Program	41.1	57.9
e-Rulemaking	543.1	709.4
Financial Management LoB	75.0	75.0
Geospatial Line of Business	0.0	472.0
Geospatial One-Stop	0.0	0.0
Grants Management LoB	59.3	59.3
Grants.gov	927.8	1,113.3
Human Resources Management LoB	130.4	130.4
Integrated Acquisition Environment (IAE)	320.8	652.2
IAE - Loans and Grant	190.0	190.0
Performance Management Line of Business	0.0	53.0
DOI e-Government Program Manager	223.6	201.2

Following is a list e-Government Initiatives in which Interior participates but are funded elsewhere in the budget: Enterprise Human Resources Integration (EHRI or e-OPF); e-Travel (Formerly: GovTrip); Recreation One-Stop (Formerly: Recreation.gov); Recruitment One-Stop; Federal Asset Sales; SAFECOM; e-Clearance; e-Payroll; Online Learning (formerly e-Training and DOI Learn); and Information Systems Security Line of Business.

**Fixed Cost and Program Changes**

The 2013 request of \$4,063.8 includes an increase of \$1,217.8. Increase is due to actual cost increases for Benefits.gov (23%), Disaster Assistance Improvement Program (+41%), e-Rulemaking (+31%), Grants.gov (+20%), and Integration Acquisition Environment (+103%). Two new e-Government initiatives have also been added: Geospatial Line of Business and Performance Management Line of Business.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Volunteer.gov**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	15.1	15.1	15.1	-0.0
Bureau of Reclamation	15.1	15.1	15.1	-0.0
Geological Survey	15.1	15.1	15.1	-0.0
Fish and Wildlife Service	15.1	15.1	15.1	-0.0
National Park Service	15.1	15.1	15.1	-0.0
<b>Activity Totals: (\$000)</b>	<b>75.3</b>	<b>75.4</b>	<b>75.4</b>	<b>-0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Volunteer.gov/gov portal is the Nation’s one-stop e-Government Web portal designed for the public to locate ideal volunteer opportunities or events benefiting a host of public-sector natural and cultural resource agencies nationwide. The Federal Interagency Team on Volunteerism, a partnership among natural resource agencies of the Departments of the Interior, Agriculture, Commerce, and Defense (i.e., U.S. Army Corps of Engineers), serves as the home for the portal, which is hosted by Interior. The purpose of the Volunteer Portal is to be a user-friendly, Web-based, one-stop public sector volunteer recruitment portal for citizens to utilize a single point of access to locate volunteer opportunities across government boundaries aimed specifically in natural and cultural resource volunteerism and thereby:

- Expand the prospective volunteer’s choice of positions by interest, location, agency, and compatibility with an individual’s personal availability and desires.
- Enhance the volunteer’s experience by better utilizing his/her skills, resulting in increased retention.
- Deepen the volunteer pool and enhance volunteer programming through means of improved communication, information sharing, and collaboration among volunteers and staff in service to public sector volunteer programs nationwide.

This activity supports maintenance and enhancements of the Web site. In February 2009 a tracking system was added and users from State and local governments are being invited to join as partners, thereby maximizing the portal’s value. Prospective State and local agencies are required to pledge to place special consideration upon creating meaningful volunteer project work that will facilitate recruitment and retention of volunteers. Additionally, prospective partners who desire to use the site must also pledge to protect prospective volunteers’ personal data and privacy.

**Fixed Cost and Program Changes**

The 2013 request of \$75.4 is the same as the 2012 level.

**Billing Methodology**

The cost of the program is distributed equally amongst the participating bureaus.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Recreation One-Stop**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	25.0	12.6	12.6	0.0
Bureau of Reclamation	25.0	12.6	12.6	0.0
Fish and Wildlife Service	25.0	12.6	12.6	0.0
National Park Service	25.0	12.6	12.6	0.0
<b>Activity Totals:</b>	<b>(\$000) 99.9</b>	<b>50.5</b>	<b>50.5</b>	<b>0.0</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

Recreation One-Stop is a partnership among the U.S. Department of the Interior, U.S. Department of Agriculture, U.S. Army Corps of Engineers, and the Smithsonian Institution aimed at providing an innovative, easy way for the public to reserve Federal recreation facilities and activities. Upon full implementation, this program will provide high-quality, easily accessible “one-stop” reservations to the public at a fair and reasonable cost, emulating commercial reservation systems and tourism industry service standards. It will provide “customer-driven” service throughout the design, implementation and operation phases focusing on meeting customers’ needs. The system will provide user-friendly service that is responsive to agency needs and management objectives.

**Fixed Cost and Program Changes**

The 2013 request of \$50.5 is the same as the 2012 level.

**Billing Methodology**

The cost of the program is distributed equally amongst the participating bureaus.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: Ethics**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>	
Bureau of Land Management	93.8	93.3	84.0	-9.4	
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	14.3	0.0	0.0	-0.0	
Bureau of Ocean Energy Mgmt	0.0	5.1	4.6	-0.5	
Bureau of Safety & Environmental Enforcement	0.0	7.4	6.6	-0.7	
Office of Surface Mining Reclamation & Enforcement	4.7	4.6	4.2	-0.5	
Bureau of Reclamation	50.0	45.5	40.9	-4.6	
Geological Survey	71.4	73.3	66.0	-7.4	
Fish and Wildlife Service	77.8	81.4	73.2	-8.2	
National Park Service	192.6	192.4	173.1	-19.3	
Bureau of Indian Affairs	76.3	71.2	64.0	-7.1	
Office of the Secretary	19.1	8.1	8.4	0.2	
Natural Resource Damage Assessment	0.0	0.0	0.0	-0.0	
Insular Affairs	0.0	0.4	0.3	-0.0	
Office of the Solicitor	3.6	3.7	3.3	-0.4	
Office of Inspector General	2.5	2.5	2.3	-0.3	
Office of Special Trustee	5.9	6.2	5.6	-0.6	
Office of Natural Resources Revenue	0.0	5.7	5.1	-0.6	
NBC - Corporate	0.0	12.4	10.1	-2.2	
National Indian Gaming Commission	1.2	1.1	1.0	-0.1	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>613.1</b>	<b>614.3</b>	<b>552.7</b>	<b>-61.6</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Ethics Office is mandated by the Ethics in Government Act of 1978 and the Ethics Reform Act of 1989 to provide annual ethics training to all employees required to file annual financial disclosure reports. Additionally, Title 18 of the United States Code sets forth provisions to govern the ethical conduct of all employees. Training in ethics is required for all new entrant employees, whether or not they are entering a covered position targeted for financial disclosure. The Department's Ethics Office provides training to bureau employees through computer-based training, satellite broadcast training, and written training materials to bureaus.

**Fixed Cost and Program Changes**

The 2013 request of \$552.7 is a decrease of -\$61.6 below the 2012 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: ALLEX Database**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	6.3	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	3.6	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.2	0.0	0.0	0.0
Geological Survey	3.0	0.0	0.0	0.0
Fish and Wildlife Service	4.7	0.0	0.0	0.0
National Park Service	3.6	0.0	0.0	0.0
Bureau of Indian Affairs	5.3	0.0	0.0	0.0
Office of the Secretary	0.3	0.0	0.0	0.0
Office of the Solicitor	0.6	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity maintains a historical database of laws and litigation relating to Alaska Lands.

**Fixed Cost and Program Changes**

No funding is requested for this program in 2013, as it has been eliminated. FY 2011 was the final year of funding.

**Billing Methodology**

Not applicable after 2011.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Centralized Billing**

**Activity: FOIA Appeals**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	104.8	112.0	100.8	-11.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	33.8	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	8.0	7.2	-0.8
Bureau of Safety & Environmental Enforcement	0.0	11.6	10.4	-1.2
Office of Surface Mining Reclamation & Enforcement	5.8	1.9	1.8	-0.2
Bureau of Reclamation	25.7	33.5	30.1	-3.3
Geological Survey	15.2	12.7	11.4	-1.3
Fish and Wildlife Service	88.3	73.6	66.2	-7.4
National Park Service	105.3	107.8	97.0	-10.8
Bureau of Indian Affairs	56.1	64.5	58.0	-6.4
Office of the Secretary	42.1	29.7	26.8	-3.0
Office of the Solicitor	18.0	20.7	18.6	-2.1
Office of Inspector General	8.8	11.7	10.5	-1.2
Office of Special Trustee	0.0	4.2	3.8	-0.4
Office of Natural Resources Revenue	0.0	8.9	8.0	-0.9
NBC - Corporate	0.0	4.2	3.8	-0.4
<b>Activity Totals:</b>	<b>(\$000) 504.0</b>	<b>505.0</b>	<b>454.5</b>	<b>-50.5</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Office of the Solicitor is responsible for eliminating the Department's current backlog of FOIA appeals, which is expected to be completed by the end of 2014 as the Department continues to receive an increasing number of FOIA requests relative to historical levels.

**Fixed Cost and Program Changes**

The 2013 request of \$454.5 is a decrease of -\$50.5 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the number and type of FOIA appeals in the backlog.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Imagery for the Nation (IFTN)**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	308.6	403.0	403.0	0.0
Bureau of Reclamation	75.9	99.1	99.1	0.0
Geological Survey	727.5	950.2	950.2	0.0
Fish and Wildlife Service	89.5	116.9	116.9	0.0
National Park Service	106.1	138.5	138.5	0.0
Bureau of Indian Affairs	147.4	192.6	192.6	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,455.0</b>	<b>1,900.2</b>	<b>1,900.2</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This initiative will be a comprehensive source of high-resolution and medium-resolution imagery that will be available to all Interior bureaus, all levels of government, and the public at large. The IFTN will enable more cost-effective acquisition of imagery through broader partnering and economies of scale, as well as broader sharing of acquired imagery. This initiative operates on a three year contract basis which expired in 2011. The program increase for this initiative is the result of a newly re-negotiated three year contact which will support FY 2012, FY 2013 and FY 2014 at a fixed price level.

**Activity: OEPC Deepwater Horizon PRFA**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Other (e.g., other Federal agencies)	81.0	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>81.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimbursed the Department for Deepwater Horizon oil spill support. No collections are anticipated in 2012 or 2013.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Ocean Coastal Great Lakes Activities**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	13.6	13.6	13.6	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	52.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	52.5	52.5	0.0
Geological Survey	52.5	52.5	52.5	0.0
Fish and Wildlife Service	52.5	52.5	52.5	0.0
National Park Service	52.5	52.5	52.5	0.0
Bureau of Indian Affairs	13.6	13.6	13.6	0.0
Insular Affairs	25.2	25.2	25.2	0.0
<b>Activity Totals: (\$000)</b>	<b>262.6</b>	<b>262.6</b>	<b>262.6</b>	<b>-0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program provides overall coordination and leadership as Interior participates in the overall interagency coordination process described in the National Ocean Policy.

**Activity: NBC Budget Support**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
NBC - Centralized Billing	820.8	820.8	804.7	-16.1
<b>Activity Totals: (\$000)</b>	<b>820.8</b>	<b>820.8</b>	<b>804.7</b>	<b>-16.1</b>
<b>FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

**Description**

This activity provides support for all directorates within the National Business Center, including budget formulation and spending oversight during the course of budget execution.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Single Audit Clearinghouse**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	2.6	1.0	1.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.3	0.1	0.1	0.0
Bureau of Reclamation	3.8	1.5	1.5	0.0
Geological Survey	0.6	0.2	0.2	0.0
Fish and Wildlife Service	0.3	0.1	0.1	0.0
National Park Service	0.1	0.0	0.0	0.0
Bureau of Indian Affairs	56.7	22.8	22.8	0.0
Insular Affairs	2.6	1.0	1.0	0.0
NBC - Centralized Billing	0.3	0.1	0.1	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>67.3</b>	<b>27.0</b>	<b>27.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the cost of the Department's payment to the Bureau of the Census, which is the Federal clearinghouse for single audit reports. To ensure compliance with the Single Audit Act and OMB Circular A-133, Census (1) processes incoming reporting packages and related data collection forms; (2) disseminates reporting packages to Federal awarding agencies; (3) develops and maintains electronic filing systems; (4) maintains an electronic database of completed data from submitted forms; and (5) handles inquiries from auditees, auditors, and the general public concerning audit requirements.

**Activity: PFM Deepwater Horizon PRFA**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	56.5	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>56.5</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimbursed the Department for Deepwater Horizon oil spill support. No collections are anticipated in 2012 or 2013.

**Activity: e-Gov Travel**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	100.0	200.0	200.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>100.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports Electronic Travel System transitions from FFS to FBMS to facilitate the automated processing and payment of travel vouchers in FBMS for bureaus and offices. Program increase represents the additional costs associated with the new contract provider in FY 2012 and 2013.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Maximo Consulting Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Reclamation	29.4	0.0	0.0	0.0
Geological Survey	29.4	0.0	0.0	0.0
Fish and Wildlife Service	29.4	0.0	0.0	0.0
National Park Service	29.4	0.0	0.0	0.0
NBC - Centralized Billing	29.4	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>147.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supported the Facility Maintenance Management System (Maximo) project management team, which is responsible for developing a single platform solution for managing the Department's assets. No collections are anticipated in 2012 or 2013.

**Activity: Federal Assistance Award Data System**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	5.3	2.5	0.0	-2.5
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	2.6	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.3	0.0	-0.3
Bureau of Safety & Environmental Enforcement	0.0	0.5	0.0	-0.5
Office of Surface Mining Reclamation & Enforcement	0.8	0.4	0.0	-0.4
Bureau of Reclamation	3.1	1.5	0.0	-1.5
Geological Survey	4.2	2.0	0.0	-2.0
Fish and Wildlife Service	6.0	2.8	0.0	-2.8
National Park Service	7.5	3.5	0.0	-3.5
Bureau of Indian Affairs	21.0	10.0	0.0	-10.0
Insular Affairs	0.1	0.1	0.0	-0.1
Office of Natural Resources Revenue	0.0	0.4	0.0	-0.4
<b>Activity Totals: (\$000)</b>	<b>50.6</b>	<b>24.0</b>	<b>0.0</b>	<b>-24.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimbursed the Department's payment to the Bureau of the Census, which is the designated executive agent responsible for maintaining data pertaining to financial assistance awards made by Federal agencies to all types of recipients. The estimates are based on the anticipated number of awards granted by each bureau or office.

FY 2012 is the final year of funding for the U.S. Census. No costs are expected in FY 2013.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: e-OPF**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	237.7	272.0	283.3	11.3
Bureau of Safety & Environmental Enforcement	0.0	0.0	41.6	41.6
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	11.9	11.9
Bureau of Reclamation	0.0	0.0	117.4	117.4
Geological Survey	174.8	193.1	200.5	7.4
Fish and Wildlife Service	0.0	0.0	226.6	226.6
National Park Service	580.3	640.3	664.7	24.3
Bureau of Indian Affairs	182.5	197.7	205.3	7.6
Office of the Solicitor	8.1	9.0	9.3	0.3
Office of Inspector General	5.1	6.3	6.6	0.3
Office of Special Trustee	0.0	0.0	13.9	13.9
NBC - Centralized Billing	24.4	27.3	50.4	23.0
<b>Activity Totals: (\$000)</b>	<b>1,212.8</b>	<b>1,345.8</b>	<b>1,831.5</b>	<b>485.7</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program stores an electronic version of an employee's Official Personnel Folder and allows employees and human resource specialists to access it via the Web. Agencies also may provide e-OPF access to special investigators, helping to speed the investigation process and save agency resources. These estimates reflect implementation costs for those bureaus and offices that are still converting employee files to the new system, as well as O&M costs for those bureaus and offices that have already completed the conversion process. Program increase for FY 2013 reflects the estimated increase of bureaus and employee record conversions and new employee add-ons.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: EAP Consolidation**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	245.9	245.9
Bureau of Ocean Energy Mgmt	0.0	0.0	10.7	10.7
Bureau of Safety & Environmental Enforcement	0.0	0.0	15.5	15.5
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	11.4	11.4
Bureau of Reclamation	0.0	0.0	117.1	117.1
Geological Survey	0.0	0.0	193.9	193.9
Fish and Wildlife Service	0.0	0.0	213.9	213.9
National Park Service	0.0	0.0	495.7	495.7
Bureau of Indian Affairs	0.0	0.0	198.6	198.6
Office of the Secretary	0.0	0.0	29.3	29.3
Office of the Solicitor	0.0	0.0	9.9	9.9
Office of Inspector General	0.0	0.0	6.1	6.1
Office of Special Trustee	0.0	0.0	14.9	14.9
Office of Natural Resources Revenue	0.0	0.0	12.8	12.8
NBC - Centralized Billing	0.0	0.0	24.3	24.3
<b>Activity Totals:</b>	<b>(\$000) 0.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>1,600.0</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Department has undertaken the initiative to provide a consolidated Department-Wide contract which will support the services of the Employee Assistance Program (EAP). This service provides assistance and counseling to employees and their families in the areas of family counseling, financial counseling and work related services. This is a new initiative which will enable the Department to oversee the usage and need for costs associated with the EAP. This estimate is based upon the past usage of the services by the individual Bureaus in the Department of the Interior.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: EEO Training**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>
Bureau of Land Management	9.5	22.5	22.5	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	0.6	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	8.4	8.4	0.0
Bureau of Safety & Environmental Enforcement	0.0	12.3	12.3	0.0
Office of Surface Mining Reclamation & Enforcement	1.1	6.6	6.6	0.0
Bureau of Reclamation	5.1	18.8	18.8	0.0
Geological Survey	1.0	16.7	16.7	0.0
Fish and Wildlife Service	3.0	4.8	4.8	0.0
National Park Service	20.0	25.7	25.7	0.0
Bureau of Indian Affairs	11.1	17.9	17.9	0.0
Office of the Secretary	1.9	4.1	4.1	0.0
Office of Natural Resources Revenue	0.0	9.3	9.3	0.0
NBC - Centralized Billing		3.2	3.2	0.0
<b>Activity Totals: (\$000)</b>	<b>53.4</b>	<b>150.1</b>	<b>150.1</b>	<b>-0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for the cost of training EEO officers within bureaus and offices.

**Activity: EEO Investigations**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>
Bureau of Land Management	28.8	28.8	14.4	-14.4
Office of Surface Mining Reclamation & Enforcement	1.5	1.5	1.4	-0.1
Bureau of Reclamation	9.9	9.9	7.9	-2.0
Geological Survey	6.3	6.3	3.0	-3.3
Fish and Wildlife Service	13.6	13.6	8.4	-5.3
National Park Service	45.1	45.1	28.6	-16.5
Bureau of Indian Affairs	20.6	20.6	52.6	31.9
Office of the Secretary	60.2	60.2	38.8	-21.4
Office of the Solicitor	14.5	14.5	9.8	-4.7
Office of Special Trustee	22.7	22.7	36.3	13.6
NBC - Centralized Billing	22.5	22.5	31.4	8.9
<b>Activity Totals: (\$000)</b>	<b>245.8</b>	<b>245.8</b>	<b>232.6</b>	<b>-13.2</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for the cost of investigating personnel complaints filed by employees within bureaus and offices. Costs are based on historical usage of these services.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: DOI University Learning & Performance Centers**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	24.0	104.4	81.9	-22.5
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	10.3	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	4.5	4.4	0.0
Bureau of Safety & Environmental Enforcement	0.0	8.7	8.7	0.0
Office of Surface Mining Reclamation & Enforcement	2.1	19.7	19.9	0.1
Bureau of Reclamation	33.5	81.8	81.7	-0.1
Geological Survey	7.2	62.9	62.6	-0.4
Fish and Wildlife Service	19.1	119.2	104.6	-14.6
National Park Service	24.0	239.8	200.2	-39.5
Bureau of Indian Affairs	0.0	262.7	248.1	-14.6
Office of the Secretary	8.7	197.6	198.4	0.7
Insular Affairs	0.0	2.5	2.5	0.0
Office of the Solicitor	3.0	46.5	46.2	-0.3
Office of Inspector General	5.7	11.0	11.1	0.1
Office of Special Trustee	9.4	20.8	20.8	0.0
Office of Natural Resources Revenue	0.0	20.1	20.3	0.2
NBC - Centralized Billing	23.7	323.4	324.5	1.1
Other (e.g., other Federal agencies)	766.8	516.6	465.0	-51.6
<b>Activity Totals: (\$000)</b>	<b>937.4</b>	<b>2,042.2</b>	<b>1,900.8</b>	<b>-141.4</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports professional development, leadership development, and supervision/management development for Department and other Federal employees through courses and programs managed by the Learning Centers in Albuquerque, New Mexico; Anchorage, Alaska; Denver, Colorado; and Washington, D.C. This fee-for-service activity delivers competency-based learning activities that can be delivered in DOIU classrooms or at the customer's site. Programs can be tailored to meet specific customer needs.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: DOI University Intern Programs**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Centralized Billing	332.7	55.7	10.3	-45.4
Other (e.g., other Federal agencies)	2,259.9	1,580.9	137.0	-1,443.9
<b>Activity Totals: (\$000)</b>	<b>2,592.6</b>	<b>1,636.6</b>	<b>147.3</b>	<b>-1,489.3</b>
<b>FTE</b>	<b>31.2</b>	<b>41.1</b>	<b>34.1</b>	<b>-7.0</b>

**Description**

This activity manages career intern programs for the Department and other Federal customers. These programs include Government-wide acquisition management internships, Office of the Secretary management internships, financial management career internships, and the President Management Fellows program. This fee-for-service activity covers tuition, salary and benefits for participants and the intern program manager, training, orientation and graduation events, recruitment and selection activities, and overall program management. By Executive Order 13562, the Federal Career Intern Program was suspended and revoked. This program is being replaced by the new Pathways Programs. Pending OPM's implementation and promulgation of guidelines, the program is expected to begin start-up in mid to late 2012. The reduction in funds represents the DOI University delay in program re-start under the new Pathways Programs.

**Activity: National Indian Programs Training Center**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Indian Affairs	1,620.0	0.0	0.0	0.0
Office of Special Trustee	1,000.0	0.0	0.0	0.0
Other (e.g., other Federal agencies)	70.0	100.0	100.0	0.0
<b>Activity Totals: (\$000)</b>	<b>2,690.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
<b>FTE</b>	<b>8.5</b>	<b>8.5</b>	<b>0.0</b>	<b>-8.5</b>

**Description**

This activity supports the National Indian Programs Training Center, which provides programs and course development in support of Indian programs. The NIPTC utilizes a planned, systematic, and competency-based approach with a variety of instructional methodologies and technology. The reduction in funds represent the move to a fee-for-service operation vice direct funding from both the Bureau of Indian Affairs and Office of Special Trustee.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Government-Wide Forums**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	8.7	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	8.1	8.6	0.5
Fish and Wildlife Service	10.0	10.0	10.7	0.7
National Park Service	4.5	3.4	3.7	0.2
Office of the Secretary	24.0	24.3	25.9	1.6
NBC - Centralized Billing	3.8	3.8	4.0	0.2
Other (e.g., other Federal agencies)	195.3	168.3	179.2	11.0
<b>Activity Totals: (\$000)</b>	<b>246.3</b>	<b>217.9</b>	<b>232.1</b>	<b>14.2</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports the Government-wide SES forum series, the Career, Diversity and Leadership forums and the Denver Career, Quality of Life, and Leadership Forums. The DOI University hosts a series of distinguished speakers for Federal executives and employees. These events focus on a broad range of career development and leadership topics, from national policy issues and the environment to the latest in leadership theories and practices.

**Activity: Online Learning**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>
Bureau of Land Management	15.1	59.3	59.3	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	30.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	4.2	4.2	0.0
Bureau of Safety & Environmental Enforcement	0.0	6.0	6.0	0.0
Office of Surface Mining Reclamation & Enforcement	7.5	7.1	7.1	0.0
Bureau of Reclamation	15.1	55.7	55.7	0.0
Geological Survey	18.8	57.5	57.5	0.0
Fish and Wildlife Service	15.1	56.4	56.4	0.0
National Park Service	7.5	113.2	113.4	0.3
Bureau of Indian Affairs	0.0	20.3	20.3	0.1
Office of the Secretary	421.8	57.2	57.3	0.0
Office of the Solicitor	0.0	1.4	1.4	0.0
Office of Special Trustee	0.0	3.2	3.2	0.0
Office of Natural Resources Revenue	0.0	4.6	4.3	-0.3
NBC - Centralized Billing	7.6	98.1	98.2	0.0
Other (e.g., other Federal agencies)	9.0	2.6	2.6	0.0
<b>Activity Totals: (\$000)</b>	<b>547.6</b>	<b>546.8</b>	<b>547.0</b>	<b>0.2</b>
<b>FTE</b>	<b>0.8</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

**Description**

This activity designs, develops and delivers customized technology enabled learning including blended learning and other computer based delivery options for Interior and other Federal agency clients.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Law Enforcement Detailees**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	147.9	147.9	147.9	0.0
Bureau of Reclamation	127.2	127.2	127.2	0.0
Fish and Wildlife Service	256.6	256.6	256.6	0.0
Bureau of Indian Affairs	167.3	167.3	167.3	0.0
<b>Activity Totals: (\$000)</b>	<b>699.0</b>	<b>699.0</b>	<b>699.0</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>

**Description**

This activity supports employees within the Office of Law Enforcement that are on detail from Interior bureaus.

**Activity: MIB/SIB Special Events Security**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
NBC - Centralized Billing	11.2	0.0	0.0	-0.0
Other (e.g., other Federal agencies)	11.2	0.0	0.0	-0.0
<b>Activity Totals: (\$000)</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program provided onsite security for special events held at the Main and South Interior Building complex. Events include visits by the President and other Dignitaries that require additional security measures. No collections are anticipated in 2012 or 2013.

**Activity: Incident Management Analysis and Reporting System**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	233.8	233.8	233.8	0.0
Fish and Wildlife Service	848.2	848.2	848.2	0.0
National Park Service	3,185.8	3,185.8	3,185.8	0.0
Bureau of Indian Affairs	2,001.4	2,001.4	2,001.4	0.0
<b>Activity Totals: (\$000)</b>	<b>6,269.2</b>	<b>6,269.2</b>	<b>6,269.2</b>	<b>0.0</b>
<b>FTE</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>0.0</b>

**Description**

This activity reimburses development, implementation, integration and support costs for the Incident Management, Analysis and Reporting System. The IMARS is being developed as the Authoritative Data Source for Interior Law Enforcement programs as an enterprise investment to centralize law enforcement records throughout the Department. Based on recommendations from the Office of Inspector General and direction from the Office of Management and Budget, IMARS will help Interior meet specific goals identified within its strategic plan, support Secretarial priority of Safeguarding Native American Communities as well as address a Secretarial directive regarding management of these records.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: CBP Conservation**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Other (e.g., other Federal agencies)	254.4	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>254.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimbursed the Department for addressing the potential impacts to natural and cultural resources from projects being implemented by Customs and Border Protection. No collections are anticipated in 2012 or 2013.

**Activity: Reimbursable Security Services**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Other (e.g., other Federal agencies)	113.7	113.7	113.7	0.0
<b>Activity Totals: (\$000)</b>	<b>113.7</b>	<b>113.7</b>	<b>113.7</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides necessary security services for the modernization of the MIB. Services cover, but are not limited to, access control for the Interior complex, crime prevention and investigation, and key management.

**Activity: DAS LESEM BLM Detailee**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	234.8	234.8	234.8	0.0
<b>Activity Totals: (\$000)</b>	<b>234.8</b>	<b>234.8</b>	<b>234.8</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>-5.0</b>

**Description**

This position supports the Deputy Assistant Secretary for Law Enforcement, Security and Emergency Management and is on detail from the Bureau of Land Management.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: EID Space**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	12.1	28.9	29.2	0.2
Office of Surface Mining Reclamation & Enforcement	16.2	42.7	43.1	0.4
Geological Survey	4.0	9.6	9.7	0.1
Fish and Wildlife Service	40.4	96.6	97.3	0.8
National Park Service	64.7	113.4	114.8	1.4
Bureau of Indian Affairs	40.4	109.6	110.6	1.0
Office of the Solicitor	42.7	77.4	78.2	0.9
Office of Special Trustee	4.0	5.6	5.6	-0.0
<b>Activity Totals: (\$000)</b>	<b>224.5</b>	<b>483.7</b>	<b>488.5</b>	<b>4.8</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides both office space and data center rack space as requested by bureaus and offices within the OCIO's Enterprise Infrastructure Division operations centers in Reston, Virginia and Denver, Colorado.

**Activity: ESN Detailee**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Centralized Billing	64.8	114.2	0.0	-114.2
<b>Activity Totals: (\$000)</b>	<b>64.8</b>	<b>114.2</b>	<b>0.0</b>	<b>-114.2</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Oracle Licenses and Support**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	110.2	110.3	212.3	102.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	279.2	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	45.7	88.0	42.3
Bureau of Safety & Environmental Enforcement	0.0	66.0	127.0	61.0
Office of Surface Mining Reclamation & Enforcement	0.0	10.8	20.8	10.0
Bureau of Reclamation	375.9	374.9	721.4	346.5
Geological Survey	1,190.0	1,190.2	2,290.1	1,099.9
Fish and Wildlife Service	179.8	179.8	345.9	166.1
National Park Service	546.2	546.1	1,050.8	504.7
Bureau of Indian Affairs	0.0	2.9	5.7	2.7
Office of the Secretary	223.2	339.9	653.9	314.1
Office of Natural Resources Revenue	0.0	50.7	97.5	46.8
NBC - Centralized Billing	357.8	356.9	686.7	329.8
<b>Activity Totals: (\$000)</b>	<b>3,262.3</b>	<b>3,274.3</b>	<b>6,300.1</b>	<b>3,025.8</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for the cost of purchasing software licenses and technical support from Oracle for database management.

**Activity: Unified Messaging**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	1,655.7	1,655.7	0.0
Bureau of Ocean Energy Mgmt	0.0	108.1	108.1	0.0
Bureau of Safety & Environmental Enforcement	0.0	156.0	156.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.0	102.2	102.2	0.0
Bureau of Reclamation	0.0	580.9	580.9	0.0
Geological Survey	0.0	1,626.6	1,626.6	0.0
Fish and Wildlife Service	0.0	1,656.9	1,656.9	0.0
National Park Service	0.0	2,656.7	2,656.7	0.0
Bureau of Indian Affairs	0.0	1,246.8	1,246.8	0.0
Office of the Secretary	0.0	133.9	133.9	0.0
Office of the Solicitor	0.0	48.7	48.7	0.0
Office of Special Trustee	0.0	56.5	56.5	0.0
Office of Natural Resources Revenue	0.0	119.8	119.8	0.0
NBC - Centralized Billing	0.0	284.2	284.2	0.0
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>10,432.9</b>	<b>10,432.9</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This funding covers the cost of maintaining employee inboxes and mobile e-mail accounts as part of the Department's Unified Messaging initiative.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Enterprise Architecture Services**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	700.0	700.0	700.0	0.0
Geological Survey	2,755.0	1,810.0	1,810.0	0.0
National Indian Gaming Commission	77.6	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>3,532.6</b>	<b>2,510.0</b>	<b>2,510.0</b>	<b>-0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for IT architecture costs that are specifically requested by bureaus and offices.

**Activity: Data Loss Prevention**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
NBC - Centralized Billing	64.5	0.0		0.0
<b>Activity Totals: (\$000)</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for IT security costs that are not included within the centralized bill. No collections are anticipated in 2012.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Microsoft Enterprise Licenses**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>	
Bureau of Land Management	2,419.1	2,658.8	2,658.8	0.0	
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	547.8	0.0	0.0	0.0	
Bureau of Ocean Energy Mgmt	0.0	169.5	169.5	0.0	
Bureau of Safety & Environmental Enforcement	0.0	244.6	244.6	0.0	
Office of Surface Mining Reclamation & Enforcement	203.0	223.1	223.1	0.0	
Bureau of Reclamation	1,268.9	1,394.7	1,394.7	0.0	
Geological Survey	1,487.1	1,634.5	1,634.5	0.0	
Fish and Wildlife Service	1,779.3	1,955.6	1,955.6	0.0	
National Park Service	4,234.9	4,654.5	4,654.5	0.0	
Bureau of Indian Affairs	1,241.3	1,364.3	1,364.3	0.0	
Office of the Secretary	373.0	409.9	409.9	0.0	
Office of the Solicitor	120.3	132.2	132.2	0.0	
Office of Inspector General	68.5	75.2	75.2	0.0	
Office of Special Trustee	332.4	365.3	365.3	0.0	
Office of Natural Resources Revenue	0.0	187.9	187.9	0.0	
NBC - Centralized Billing	428.0	470.5	470.5	0.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>14,503.6</b>	<b>15,940.8</b>	<b>15,940.8</b>	<b>-0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for the cost of purchasing software licenses and technical support from Microsoft for various software applications.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Anti-Virus Software Licenses**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	312.7	312.7	289.7	-23.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	65.9	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	18.6	15.4	-3.1
Bureau of Safety & Environmental Enforcement	0.0	26.8	22.3	-4.5
Office of Surface Mining Reclamation & Enforcement	18.9	18.9	35.0	16.1
Bureau of Reclamation	253.3	253.3	226.8	-26.5
Geological Survey	382.8	382.8	272.6	-110.2
Fish and Wildlife Service	232.0	232.0	178.6	-53.4
National Park Service	408.3	408.3	409.4	1.1
Bureau of Indian Affairs	113.3	113.3	178.5	65.2
Office of the Secretary	22.7	22.7	17.7	-5.0
Office of the Solicitor	12.9	12.9	7.5	-5.4
Office of Inspector General	9.6	9.6	6.4	-3.2
Office of Special Trustee	23.8	23.8	22.3	-1.5
Office of Natural Resources Revenue	0.0	20.6	17.1	-3.4
NBC - Centralized Billing	39.0	39.0	50.7	11.7
<b>Activity Totals: (\$000)</b>	<b>1,895.2</b>	<b>1,895.2</b>	<b>1,750.0</b>	<b>-145.2</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for the cost of purchasing software licenses and technical support from Symantec for computer anti-virus protection.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Enterprise Services Network**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>	
Bureau of Land Management	3,387.4	1,660.1	2,665.4	1,005.3	
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	294.4	0.0	0.0	0.0	
Bureau of Ocean Energy Mgmt	0.0	91.3	87.4	-3.8	
Bureau of Safety & Environmental Enforcement	0.0	131.7	126.2	-5.6	
Office of Surface Mining Reclamation & Enforcement	173.4	143.6	152.7	9.1	
Bureau of Reclamation	1,044.9	1,488.3	1,436.2	-52.0	
Geological Survey	2,613.9	2,937.3	2,988.9	51.6	
Fish and Wildlife Service	2,409.8	2,421.7	2,461.0	39.3	
National Park Service	9,305.4	7,352.1	10,472.8	3,120.8	
Bureau of Indian Affairs	3,476.4	3,653.2	3,612.6	-40.6	
Office of the Secretary	52.8	850.7	851.4	0.6	
Office of the Solicitor	83.0	217.6	214.8	-2.8	
Office of Special Trustee	353.1	398.2	401.1	2.9	
Office of Natural Resources Revenue	0.0	101.2	96.9	-4.3	
NBC - Centralized Billing	306.7	311.1	310.5	-0.6	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>23,501.2</b>	<b>21,758.1</b>	<b>25,878.0</b>	<b>4,119.9</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for the cost of circuits that directly support specific bureaus and offices. These are additional costs that are not included in the centralized bill for the Enterprise Services Network backbone.

**Activity: PMB LOB IT Roadmap**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>	
Office of the Secretary	310.2	0.0	0.0	0.0	
Office of Natural Resources Revenue	61.0	0.0	0.0	0.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>371.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This funding supported the Department's cost for the Federal Relay Service, which provides Federal employees who are deaf, hard-of-hearing, blind, or have speech disabilities equal communication access. Commencing in 2012, funding will be collected in through the centralized bill.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Frequency Management Support**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Other (e.g., other Federal agencies)	73.2	72.7	73.5	0.8
<b>Activity Totals: (\$000)</b>	<b>73.2</b>	<b>72.7</b>	<b>73.5</b>	<b>0.8</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for radio frequency management costs that are specifically requested by customers.

**Activity: Enterprise Resource Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	300.0	300.0	300.0	0.0
<b>Activity Totals: (\$000)</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides funding for the management of enterprise-wide IT contracts.

**Activity: Data at Rest Initiative**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	10.4	10.5	10.6	0.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	6.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	1.7	1.7	0.0
Bureau of Safety & Environmental Enforcement	0.0	2.4	2.5	0.0
Office of Surface Mining Reclamation & Enforcement	2.1	2.6	2.6	0.0
Bureau of Reclamation	15.2	15.2	15.4	0.2
Geological Survey	6.3	14.2	14.5	0.2
Fish and Wildlife Service	25.1	25.3	25.7	0.4
National Park Service	24.0	24.2	24.6	0.4
Bureau of Indian Affairs	3.8	23.7	24.1	0.4
Office of the Secretary	0.2	0.2	0.2	0.0
Office of the Solicitor	1.2	1.2	2.0	0.7
Office of Special Trustee	1.9	1.9	2.0	0.0
Office of Natural Resources Revenue	0.0	1.9	1.9	0.0
NBC - Centralized Billing	4.9	4.9	4.3	-0.6
<b>Activity Totals: (\$000)</b>	<b>101.1</b>	<b>130.0</b>	<b>132.1</b>	<b>2.1</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for the cost of purchasing an encryption solution for portable IT devices.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: IOS Collaboration**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of Surface Mining Reclamation & Enforcement	85.0	101.2	106.3	5.1
Bureau of Reclamation	0.0	417.2	834.5	417.3
Natural Resource Damage Assessment	70.0	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>155.0</b>	<b>518.4</b>	<b>940.8</b>	<b>422.4</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides IOS Collaboration support for those bureaus and offices that request it, including software development, application hosting, and systems administration.

**Activity: Hosted ECA & Introspect**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Indian Affairs	6.6	0.0		0.0
<b>Activity Totals: (\$000)</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports the Department's Radio Program Management Initiative, with a specific focus on improving and consolidating the Department's radio infrastructure in the southwestern United States. No collections are anticipated in 2012.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: DOI Access**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	421.5	937.7	1,290.4	352.7
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	48.2	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	22.6	31.0	8.5
Bureau of Safety & Environmental Enforcement	0.0	32.6	44.8	12.2
Office of Surface Mining Reclamation & Enforcement	28.6	33.6	46.2	12.6
Bureau of Reclamation	231.9	355.0	488.5	133.5
Geological Survey	471.9	619.3	852.2	232.9
Fish and Wildlife Service	344.6	592.2	814.9	222.7
National Park Service	557.5	1,667.0	2,294.0	627.0
Bureau of Indian Affairs	261.5	684.7	942.2	257.5
Office of the Secretary	97.4	127.7	175.8	48.0
Office of the Solicitor	23.0	26.5	36.5	10.0
Office of Inspector General	18.2	21.7	29.9	8.2
Office of Special Trustee	37.6	69.4	95.4	26.1
Office of Natural Resources Revenue	0.0	25.0	34.4	9.4
NBC - Centralized Billing	66.0	103.0	141.7	38.7
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,607.9</b>	<b>5,318.0</b>	<b>7,318.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses costs for the HSPD-12 initiative that are not included within the centralized bill. Specifically, the direct bill addresses the cost of (1) purchasing cards; (2) card maintenance services; (3) enrollment stations; and (4) activation stations.

Program increases reflect the increased number of card usage, replacements, and enrollment and activation station increases. Costs are estimated based on the FTE levels of the Department.

**Activity: BLM Collaboration**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	6.0	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supported effective communication with Bureau of Land Management stakeholders and the broader public. No collections are anticipated in 2012 or 2013.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: OST Support & Mineral Appraisals**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of Special Trustee	405.0	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>405.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Office of Valuation Services provided independent land appraisal services to Department of the Interior bureaus and represents the consolidation of all land appraisal functions within the Department. The OVS also provides oversight of land appraisals conducted by the Office of the Special Trustee and land appraisals for non-Interior clients.

**Activity: Environmental Management System**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
NBC - Corporate	0.0	0.0	181.2	181.2
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>181.2</b>	<b>181.2</b>
FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is transferred from the National Business Center Administrative Operations Directorate to the Office of the Secretary and will provide the continued process for the management of environmental programs in the Main Interior Complex in a comprehensive, systematic, planned and documented manner. The EMS process is designed to provide information in support of minimizing environmental impacts, increasing operating efficiency, and promoting sustainability.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Creative Communications**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	0.0	0.0	48.5	48.5
Bureau of Ocean Energy Mgmt	0.0	0.0	5.2	5.2
Bureau of Safety & Environmental Enforcement	0.0	0.0	5.7	5.7
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	56.9	56.9
Bureau of Reclamation	0.0	0.0	67.3	67.3
Geological Survey	0.0	0.0	20.7	20.7
Fish and Wildlife Service	0.0	0.0	31.2	31.2
National Park Service	0.0	0.0	58.2	58.2
Bureau of Indian Affairs	0.0	0.0	104.2	104.2
Office of the Secretary	0.0	0.0	508.0	508.0
Office of the Solicitor	0.0	0.0	29.1	29.1
Office of Special Trustee	0.0	0.0	18.9	18.9
Office of Natural Resources Revenue	0.0	0.0	5.7	5.7
NBC - Internal Business	0.0	0.0	0.8	0.8
Other (e.g., other Federal agencies)				
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>960.5</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is transferred from the National Business Center Administrative Operations Directorate to the Office of the Secretary and will provide continuation of a full-service communication media shop that provides customers with quality, fast, and affordable graphic design, Web and digital production, printing, binding, copying and other services. The CCS also maintains copy rooms and satellite center across Interior offices.

**Activity: Fiber Optic Cabling Study**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	0.0	0.0	1,226.6	1,226.6
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,226.6</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is transferred from the National Business Center Administrative Operations Directorate to the Office of the Secretary and will provide continued oversight of the Main Interior Building modernization program, including security, tenant moves, and fiber optic cabling.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Reimbursable Mail Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	73.8	73.8
Bureau of Ocean Energy Mgmt	0.0	0.0	0.4	0.4
Bureau of Safety & Environmental Enforcement	0.0	0.0	0.8	0.8
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	308.0	308.0
Bureau of Reclamation	0.0	0.0	11.9	11.9
Geological Survey	0.0	0.0	6.7	6.7
Fish and Wildlife Service	0.0	0.0	254.5	254.5
National Park Service	0.0	0.0	24.6	24.6
Bureau of Indian Affairs	0.0	0.0	163.8	163.8
Office of the Secretary	0.0	0.0	256.6	256.6
Insular Affairs	0.0	0.0	0.6	0.6
Office of the Solicitor	0.0	0.0	13.4	13.4
Office of Inspector General	0.0	0.0	6.0	6.0
Office of Special Trustee	0.0	0.0	19.8	19.8
Office of Natural Resources Revenue	0.0	0.0	0.5	0.5
NBC - Internal Business	0.0	0.0	24.6	24.6
National Indian Gaming Commission	0.0	0.0	10.5	10.5
Other (e.g., other Federal agencies)	0.0	0.0	17.7	17.7
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.2</b>	<b>1,194.2</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is transferred from the National Business Center Administrative Operations Directorate to the Office of the Secretary and will provide continued primary and secondary mail sorting and delivery for offices at the Main Interior Building and satellite locations.

**Activity: Administrative Operations**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Directorates	0.0	0.0	1,251.4	1,251.4
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,251.4</b>	<b>1,251.4</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>

**Description**

This program is transferred from the National Business Center Administrative Operations Directorate to the Office of the Secretary and will provide continued oversight and business management support for the Administrative Operations Directorate. Costs of these services are included in the full cost of services provided through the Administrative Operations Directorate.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Lease Administration**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	0.0	0.0	267.9	267.9
<b>Activity Totals:</b> (\$000)	<b>0.0</b>	<b>0.0</b>	<b>267.9</b>	<b>267.9</b>
FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is transferred from the National Business Center Administrative Operations Directorate to the Office of the Secretary and will provide continued general building operations and maintenance covered in the cost of the rent allocations to tenants of the Main and South Interior Buildings. It includes a wide variety of activities such as responsible, preventative maintenance, standard heating and cooling, building and/or equipment repair, lease administration, and various other activities.

**Activity: MIB Modernization**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	0.0	0.0	1,062.1	1,062.1
<b>Activity Totals:</b> (\$000)	<b>0.0</b>	<b>0.0</b>	<b>1,062.1</b>	<b>1,062.1</b>
FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is transferred from the National Business Center Administrative Operations Directorate to the Office of the Secretary and will provide continued oversight of the Main Interior Building modernization program, including security, tenant moves, and fiber optic cabling.

**Activity: MIB/SIB Operations and Maintenance**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	0.0	0.0	12,335.7	12,335.7
<b>Activity Totals:</b> (\$000)	<b>0.0</b>	<b>0.0</b>	<b>12,335.7</b>	<b>12,335.7</b>
FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is transferred from the National Business Center Administrative Operations Directorate to the Office of the Secretary and will provide continued general building operations and maintenance covered in the cost of the rent allocations to tenants of the Main and South Interior Buildings. It includes a wide variety of activities such as responsible, preventative maintenance, standard heating and cooling, building and/or equipment repair, lease administration, and various other activities.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Aviation Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Other (e.g., other Federal agencies)	0.0	0.0	4,206.7	4,206.7
<b>Activity Totals:</b> (\$000)	<b>0.0</b>	<b>0.0</b>	<b>4,206.7</b>	<b>4,206.7</b>
FTE	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>35.0</b>

**Description**

This program is transferred from the National Business Center Administrative Operations Directorate to the Office of the Secretary and will provide continued reimbursable aviation services to other Federal agencies and cooperating organizations. The AMD oversees approximately 100 Interior-owned aircraft, 350 annually contracted or leased aircraft, and nearly 1,700 rental aircraft in providing aviation services to its customers throughout the fifty states, Puerto Rico, the U.S. Virgin Islands, and the Antarctic. The AMD also supports the Department and other Federal agencies involved in fighting wildland fires throughout the United States. Included in this direct bill activity line is the acquisition FTE which directly support this program. The proposed transfer of aviation acquisition functions from the National Business Center (NBC) to the Office of the Secretary (OS) reflected in the 2013 estimate is currently under review.

**Activity: Transportation Benefits**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of the Secretary	1,473.6	1,700.0	1,700.0	0.0
<b>Activity Totals:</b> (\$000)	<b>1,473.6</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>
FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program provides transit subsidies to employees within the Office of the Secretary.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: Federal FSA Program**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	246.8	267.4	292.2	24.8
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	68.3			
Bureau of Ocean Energy Mgmt		20.8	21.7	0.9
Bureau of Safety & Environmental Enforcement		30.0	31.4	1.4
Office of Surface Mining Reclamation & Enforcement	19.3	20.8	22.6	1.8
Bureau of Reclamation	141.2	153.8	168.3	14.5
Geological Survey	301.5	328.1	359.7	31.6
Fish and Wildlife Service	276.0	300.3	326.7	26.4
National Park Service	336.0	363.4	407.8	44.4
Bureau of Indian Affairs	36.3	39.6	40.6	1.0
Office of the Secretary	22.8	22.8	23.6	0.8
Office of the Solicitor	22.5	23.9	26.0	2.1
Office of Inspector General	13.4	14.6	15.2	0.6
Office of Special Trustee	8.9	9.8	10.4	0.6
Office of Natural Resources Revenue		23.1	24.1	1.0
NBC - Centralized Billing	33.8	37.9	45.0	7.1
National Indian Gaming Commission	2.6	2.6	2.8	0.2
<b>Activity Totals: (\$000)</b>	<b>1,529.2</b>	<b>1,659.0</b>	<b>1,818.1</b>	<b>159.2</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

Federal employees who work for an Executive branch agency or an agency that has adopted the Federal Flexible Benefits Plan ("FedFlex"), may elect to participate in the Federal Flexible Spending Account Program (FSAFEDS). FSAFEDS offers three different flexible spending accounts (FSAs): a health care flexible spending account, a limited expense health care flexible spending account, and a dependent care flexible spending account. The Department of the Interior's Federal FSA Program covers the cost of the Flexible Spending Accounts elected by individuals in each bureau. The projected increase to the Federal FSA Program is due to the increase of employees electing to participate in the program.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: FBMS Change Orders**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>	
Bureau of Land Management	254.8	204.2	180.0	-24.2	
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	35.4	0.0	0.0	-0.0	
Bureau of Ocean Energy Mgmt	0.0	8.0	7.0	-0.9	
Bureau of Safety & Environmental Enforcement	0.0	11.5	10.2	-1.4	
Office of Surface Mining Reclamation & Enforcement	35.4	28.4	25.0	-3.4	
Bureau of Reclamation	254.8	204.2	180.0	-24.2	
Geological Survey	254.8	204.2	180.0	-24.2	
Fish and Wildlife Service	254.8	204.2	180.0	-24.2	
National Park Service	254.8	204.2	180.0	-24.2	
Bureau of Indian Affairs	254.8	204.2	180.0	-24.2	
Office of the Secretary	35.4	28.4	25.0	-3.4	
Office of the Solicitor	35.4	28.4	25.0	-3.4	
Office of Special Trustee	35.4	28.4	25.0	-3.4	
Office of Natural Resources Revenue	0.0	8.9	7.8	-1.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,706.1</b>	<b>1,367.0</b>	<b>1,205.0</b>	<b>-162.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports deployment of the Department's Financial and Business Management System, including bureau change orders and implementation of specific modules. Bureau change orders support system functionality that was not included in the baseline scope of work for FBMS. As the Department's larger and more complex bureaus come online, unanticipated needs sometimes emerge. This funding also addresses new system requirements that are driven by changes in Government-wide accounting, reporting, and auditing standards.

**Activity: Colorado School of Mines**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>	
Geological Survey	15.2	0.0	0.0	0.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supported the Department's participation in an energy conference hosted by the Colorado School of Mines, which helps the Department's employees gain fundamental knowledge on various energy topics, network with other professionals in the field, and share insights and points of view with other policy makers.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: ESRI Enterprise Licenses**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>
Bureau of Land Management	1,597.7	1,597.7	1,597.7	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	117.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	0.0	33.0	33.0
Bureau of Safety & Environmental Enforcement	0.0	117.2	47.6	-69.7
Office of Surface Mining Reclamation & Enforcement	155.0	155.0	155.0	0.0
Bureau of Reclamation	253.3	253.2	253.2	0.0
Fish and Wildlife Service	873.9	873.9	873.9	0.0
National Park Service	872.4	872.4	872.4	0.0
Bureau of Indian Affairs	1,295.5	1,295.5	1,295.5	0.0
Office of Natural Resources Revenue	0.0	0.0	36.5	36.5
<b>Activity Totals: (\$000)</b>	<b>5,164.7</b>	<b>5,164.8</b>	<b>5,164.7</b>	<b>-0.1</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides geospatial software support to bureaus and offices from ESRI. The contract for these services is managed by the U.S. Geological Survey.

**Activity: e-Mail Archiving (Cobell Litigation)**

<b>Customer</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013 (+/-)</b>
Bureau of Land Management	705.5	902.7	929.8	27.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	365.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	123.7	127.4	3.7
Bureau of Safety & Environmental Enforcement	0.0	178.5	183.9	5.4
Office of Surface Mining Reclamation & Enforcement	83.6	170.6	175.7	5.1
Bureau of Reclamation	732.9	961.8	990.6	28.8
Bureau of Indian Affairs	78.3	74.7	77.0	2.2
Office of the Secretary	60.3	37.7	38.9	1.1
Office of the Solicitor	149.8	149.4	153.9	4.5
Office of Inspector General	22.7	22.7	23.4	0.7
Office of Special Trustee	58.7	63.8	65.7	1.9
Office of Natural Resources Revenue	0.0	137.1	141.2	4.1
NBC - Centralized Billing	422.5	369.8	380.8	11.1
<b>Activity Totals: (\$000)</b>	<b>2,679.3</b>	<b>3,192.6</b>	<b>3,288.3</b>	<b>95.7</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses the Department for the cost of capturing and storing e-mail messages on its e-mail archive system in accordance with the Cobell v. Salazar litigation. The services include (1) live e-mail capture; (2) historical tape storage for one year; (3) legacy tape storage for three years; (4) tape restoration; (5) tape searches; (6) message journaling for Microsoft Exchange maintenance; (7) audit center licenses for electronic discovery and litigation support; and (8) professional services for forensic extraction and analysis.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Direct Billing**

**Activity: International Technical Assistance Program**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Other (e.g., other Federal agencies)	5,110.0	5,110.0	5,110.0	0.0
<b>Activity Totals: (\$000)</b>	<b>5,110.0</b>	<b>5,110.0</b>	<b>5,110.0</b>	<b>0.0</b>
<b>FTE</b>	<b>17.1</b>	<b>17.0</b>	<b>6.5</b>	<b>-10.5</b>

**Description**

This activity supports the Department's International Technical Assistance Program, which provides capacity building in other countries using the diverse expertise of Interior bureaus. Capacity building includes, but is not limited to, onsite technical assistance, study tours, mentoring, train-the-trainers workshops, procurement, and training in operations and maintenance of equipment.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Charge Card Rebates**

**Activity: Charge Card Rebate Program**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Other (e.g., other Federal agencies)	8,663.5	9,669.6	10,345.0	675.4
<b>Activity Totals: (\$000)</b>	<b>8,663.5</b>	<b>9,669.6</b>	<b>10,345.0</b>	<b>675.4</b>
<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

**Description**

Authorization to retain refunds and rebates to enhance Interior-wide programs and administrative systems was provided in the Interior Appropriations Act of 1999 and made permanent in 2001. Rebates of over \$80.0 million have been received to date. Approximately \$91.6 million in rebate funding has supported a variety of Departmental projects.

	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Estimate</u>	<u>2013</u> <u>Estimate</u>
Unallocated balance - start of year	11,529.9	9,231.2	8,536.2
<u>New revenue (including NBC revenue)</u>	<u>11,048.5</u>	<u>11,000.0</u>	<u>11,000.0</u>
Total revenue available for allocation	22,578.4	20,231.2	19,536.2

Projects funded from charge card rebates:

CIO/CFO Council Projects	305.4	310.0	310.0
Charge Card Contract Oversight	175.0	180.0	186.0
NBC Charge Card Operational Support	588.0	636.0	655.0
FBMS Implementation Support	6,278.8	1,454.0	3,115.0
FBMS Bureau Implementation Support	5,343.0	8,800.0	5,327.0
FBMS Internal Controls	100.0	315.0	315.0
<u>FBMS Data Conversion</u>	<u>557.0</u>	<u>0.0</u>	<u>0.0</u>
Total	13,347.2	11,695.0	9,908.0
 Unallocated balance - end of year	 9,231.2	 8,536.2	 9,628.2

In 2012, unallocated funds are expected to total \$8,536.2 based on projected revenue of \$11,000.0. In past years, management has determined it prudent to maintain a transition balance to assure some degree of FBMS project continuity in the face of long-term continuing resolutions. Other projects continue to receive consideration, to the extent possible, consistent with the Department's authority to fund administrative management initiatives of general benefit to Interior's bureaus and offices. In 2012 and 2013, final project decisions will be made after rebate payments are received.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Other OS Activities**

**Building Maintenance**

**Activity: Departmentally Controlled Space**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	1,066.6	1,346.0	1,530.6	184.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	1,269.3	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	1,104.5	1,256.0	151.5
Bureau of Safety & Environmental Enforcement	0.0	796.3	905.4	109.2
Office of Surface Mining Reclamation & Enforcement	2,688.2	2,763.4	2,791.0	27.6
Bureau of Reclamation	1,704.4	2,146.5	2,440.8	294.4
Geological Survey	66.0	76.3	86.7	10.5
Fish and Wildlife Service	758.8	712.1	809.7	97.5
National Park Service	2,147.7	2,689.9	3,059.2	369.3
Bureau of Indian Affairs	4,127.0	4,933.8	5,475.2	541.4
Office of the Secretary	14,256.0	19,227.5	21,555.8	2,328.3
Natural Resource Damage Assessment	105.5	122.7	136.3	13.6
Insular Affairs	779.0	909.1	1,010.3	101.2
Office of the Solicitor	6,858.9	7,458.0	8,172.6	714.6
Office of Inspector General	2,705.7	2,596.8	2,785.1	188.3
Office of Special Trustee	400.0	2,670.4	2,998.3	327.9
Office of Natural Resources Revenue	0.0	3,778.9	3,904.6	125.7
NBC - Centralized Billing	14,168.0	16,331.4	17,468.7	1,137.3
National Indian Gaming Commission	1,028.4	1,039.4	1,068.5	29.1
Commission of Fine Arts	277.3	282.2	290.0	7.8
Advisory Council on Historic Preservation	683.8	815.8	838.5	22.7
<b>Activity Totals: (\$000)</b>	<b>55,090.6</b>	<b>71,800.7</b>	<b>78,584.7</b>	<b>6,784.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The resources in this activity provide for the rent and security of Departmentally controlled space. The rent is paid to the General Services Administration and the security is paid to the Department of Homeland Security. The resources are also used to support the Interior Complex operations and maintenance, a small Department-wide lease management program, the Main Interior Building modernization team, and the cost of installing fiber optics during the modernization of the Main Interior Building. The 2013 budget request of \$78,584.7 is an increase of \$6,786.9 over the 2012 level. The increase results from the cancellation of the modernization of the final wing of the Main Interior Building and GSA now charging us for the full building. The following table itemizes the major spending elements of the resources collected in this activity.

	2011	2012	2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Rent	38,134.7	54,026.4	60,380.1
Security	1,675.4	2,225.8	2,288.1
Interior Complex Operations & Maintenance	12,601.1	12,853.1	13,210.2
MIB Modernization Team	1,000.0	1,000.0	1,000.0
MIB Fiber-optics	1,000.0	1,000.0	1,000.0
<u>Lease Management</u>	<u>678.9</u>	<u>692.5</u>	<u>706.3</u>
Total	55,090.1	71,797.8	78,584.7



**DEPARTMENT OF THE INTERIOR  
NATIONAL BUSINESS CENTER  
Working Capital Fund Activities**

**Narrative Statement**

The mission of the National Business Center is to provide quality services and efficient solutions to meet customer business needs through its most important asset – its people. The NBC vision is to be the preferred Shared Services Provider for shared business services. The NBC strives to achieve its vision through customer service excellence, quality products and services, and efficient and cost competitive operations for the Department of the Interior, its primary customer, as well as other Federal agencies and organizations nationwide.

The NBC provides services to over 70,000 employees of the Department of the Interior through the centralized billing where use of the service is deemed mandatory by the Department in instances where economies of scale and other cost savings are fully realized to the Department through designation of a single service provider. The NBC also provides services on a discretionary basis to the Department and other Federal agencies through direct bill agreements, and through the Interior Franchise Fund for acquisition and consulting services.

Engagement and collaboration between the NBC and Department's bureaus and offices are critical to the efficient delivery of centrally-billed services. The NBC is an active participant in Interior stakeholder groups, including the DOI Working Capital Fund Consortium, and governance bodies such as the Department's Capital Investment Review Board.

The NBC organizational structure reflects an organization arrayed by lines of business, thus fully leveraging functional expertise and best practices across all offices. The NBC Strategic Plan provides a long-term vision and direction for the organization. Goals and performance measures driven by the Strategic Plan are translated into accountability through the lines of business with full integration into each employee's performance plan. In step with the Department's goal of Management Effectiveness, the NBC's strategic plan builds upon four major goals:

- Deliver an exceptional customer experience
- Manage finances effectively and with transparency
- Innovate to optimize operational performance, and
- Invest in our most important asset – our people.

**Strategic Assessment**

The NBC performed a strategic assessment of its service offerings to determine the optimal array that would provide best-in-class service and add value to the Department. The assessment conducted a thorough analysis of all NBC services and generated recommendations including strategies for achieving productivity and performance improvements. The assessment recommended NBC narrow its focus to a core set of complementary shared services with clear benefit to the Department, address critical performance challenges over the next two years and achieve major performance improvements over the next three years, and pursue opportunities to expand services and deliver strategic value over the next three to five years.

The 2013 estimate reflects the narrowing of the NBC focus to a core set of complimentary shared services based on the recommendations of the strategic assessment. The narrowing of focus will include the movement of the Aviation Management (AMD) and Administrative Operations Directorates (AOD) from the NBC to the Office of the Secretary.

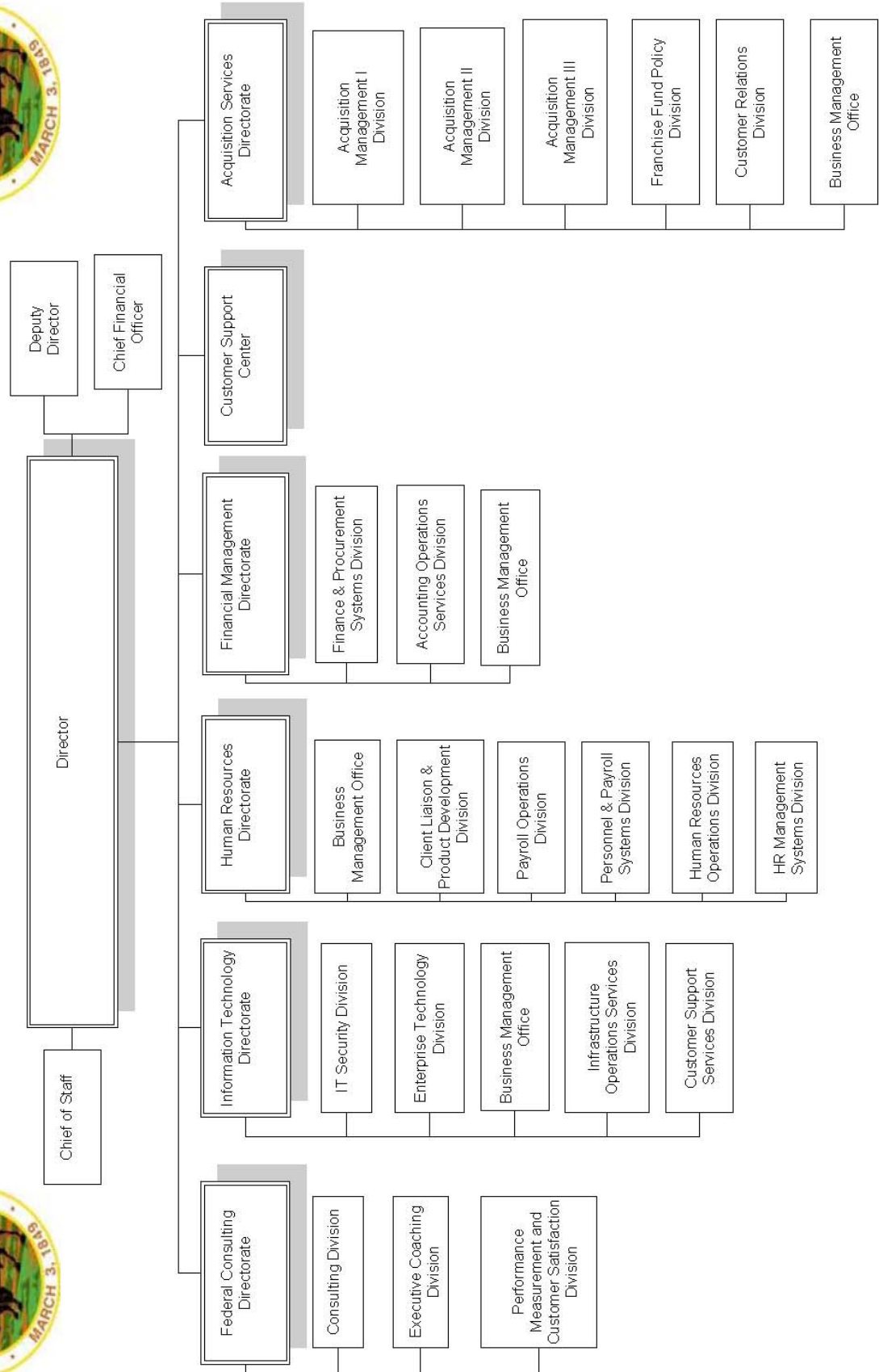
The Aviation Management Directorate (AMD) is responsible for department-wide functions related to the overall maintenance and oversight of department-level aviation policy including aviation safety, aircraft procurement, acquisition and disposition of aircraft, and services in support of natural resources, wildland fire fighting, and other DOI missions. AMD functions will be realigned under the Deputy Assistant Secretary for Law Enforcement, Security, and Emergency Management to provide policy and oversight support. During 2012, the Department is reviewing the proper organizational alignment of the Aviation Acquisition function to determine whether it will remain in NBC or be realigned to the Office of the Secretary.

The Administrative Operations Directorate (AOD) has responsibility for the operation and maintenance of the Main Interior Complex, as well as NBC's facilities in Herndon, VA and Denver, CO. Functions serving the Main Interior Complex and other services provided to the Department through the central bill will be realigned to report directly to the Deputy Assistant Secretary for Technology, Information and Business Services (DAS-TIBS). Management of the NBC's field office facilities will remain in NBC within the NBC Director's Office.

The Federal Consulting Directorate (FCD), which provides performance measurement, customer satisfaction services, and management consulting services to the Department and other Federal agencies, is being reviewed for integration as an organizational component of the Human Resources Directorate. The integration of FCD will better align the array of services offered through the Human Resources Directorate. The NBC Information Technology Directorate and the Customer Support Center are being reviewed for realignment to the Department's Office of the Chief Information Officer as part of DOI's IT Transformation initiative. A detailed proposal for IT Transformation will include the appropriate alignment for these components.



**Department of the Interior  
National Business Center**



### Lines of Business Overview

**Acquisition Services** – The directorate provides intergovernmental acquisitions and contract management on a full cost reimbursable basis to the Department and other Federal agencies.

**Federal Consulting** – The directorate provides performance measurement, customer satisfaction services, and management consulting services to the Department and other Federal agencies.

**Financial Management** – The directorate provides financial management services on a full cost reimbursable basis, including accounting, core financial systems (including FBMS), and other financial services to the Department and other Federal agencies.

**Human Resources** – The directorate provides human resource services, including personnel and payroll system services, applications, and human resources operational support to the Department and other Federal agencies.

**Customer Support Center** – The directorate provides consolidated help desk support for all of NBC's service offerings. The mission of the CSC is to work collaboratively and utilize a pool of multi-skilled help desk resources that is efficient and productive while controlling costs during business peaks and lulls.

**Information Technology** – The directorate provides IT program management including planning, policy, procedures, standards, and guideline management. The NBC hosts systems for the Department and a large number of other Federal agencies.



### Budget Overview

The 2013 estimate for NBC activities within the Working Capital Fund is \$306.3 million and 835 FTE. Of this amount, \$62.5 million is for centrally billed services provided to the Department. The 2013 estimate represents a decrease of \$57.3 million from the 2012 level. The table below details the NBC Working Capital Fund estimates by funding type:

National Business Center  
2011, 2012, and 2013 FTE and Revenue  
Dollars in thousands

	2011		2012		2013		Change from 2012	
	FTE	Revenue	FTE	Revenue	FTE	Revenue	FTE	Revenue
Centralized Billing	0	\$91,594.2	0	\$84,851.5	0	\$62,545.7	0	-\$22,305.8
Direct Billing	982	\$278,076.5	1,011	\$277,418.2	846	\$243,082.1	-165	-\$34,336.1
Charge Card Rebates	4	\$2,385.0	4	\$1,330.4	4	\$655.0	0	-\$675.4
MIB/SIB Facilities	0	\$20.0	0	\$6.0	0	\$0.0	0	-\$6.0
<b>Total, NBC</b>	<b>986</b>	<b>\$372,075.7</b>	<b>1,015</b>	<b>\$363,606.1</b>	<b>850</b>	<b>\$306,282.8</b>	<b>-165</b>	<b>-\$57,323.3</b>

The table below details centralized billing revenue estimates by each NBC Line of Business.

National Business Center  
Centralized Billing Revenue by Line of Business  
Dollars in thousands

	2011	2012	2013
Administrative Operations	\$11,695.9	\$10,519.4	\$0.0
Aviation Management	\$13,000.5	\$11,696.4	\$0.0
Financial Management	\$22,146.2	\$18,638.6	\$16,505.5
NBC FBMS Support	\$6,874.8	\$8,767.2	\$9,660.3
Human Resources	\$19,770.9	\$18,442.7	\$20,968.8
Information Technology	\$18,105.9	\$16,787.2	\$15,411.1
<b>Total</b>	<b>\$91,594.2</b>	<b>\$84,851.5</b>	<b>\$62,545.7</b>

The 2013 centralized billing estimate is \$22.3 million below the 2012 estimate. The net decrease is comprised of organizational realignments and program changes as detailed in the table below:

FY 2012 Estimate:	\$84,851.5
Realignment of Administrative Operations	-\$10,519.4
Realignment of Aviation Management	<u>-\$11,696.4</u>
Subtotal, Realignments	-\$22,215.8
Net Program Changes:	<u>-\$90.0</u>
FY 2013 Estimate:	\$62,545.7

### **Program Performance Estimates**

In 2012 and 2013, the NBC will continue its transformation through the implementation of recommendations from the strategic assessment. These recommendations will improve NBC's ability to deliver cost effective and efficient shared services to the Department of the Interior and other Federal agencies including the following planned accomplishments:

- Streamline the services offered to reflect core shared services
- Improve performance management and customer service through a proactive data-driven approach
- Improve training and communication within the organization
- Provide technical support for the implementation and application management of Department-wide enterprise service initiatives, including the transition of remaining DOI bureaus to the Financial and Business Management System.

### **Program Performance Accomplishments**

The following are NBC's key accomplishments in 2011 as a result of revenue received from the Department and other Federal agencies for lines of business services:

- The NBC demonstrated compliance with both the Federal Financial Management Improvement Act (FFMIA) and Federal Manager's Financial Integrity Act (FMFIA) in its 2011 Annual Assurance Statements on Management Controls over Financial Reporting as of June 30, 2011, and Internal Controls as of September 30, 2011, with no material weaknesses. NBC also achieved unqualified (clean) opinions concerning SSAE 16 Service Organization Control Report independent review of the Information Technology hosting, application support and operational control environments of the Federal Financial System (FFS) and Federal Personnel and Payroll System (FPPS).
- NBC provided operational support for its parent organization, the Office of the Secretary, to receive an unqualified (clean) audit opinion for the Department's Consolidated Financial Statement Audit for 2011.
- Successfully implemented the Fish and Wildlife Service, Office of the Secretary, and Departmental Offices on the Department's Financial and Business Management System.
- Implemented the Customer Support Center (CSC) as a stand-alone enterprise help desk. The CSC is a "one-stop" location for support to all NBC services.
- Promoted energy conservation and sustainability through the installation of LED lighting fixtures, installation of over 200 low-flowing faucets, a complex-wide composting program, increased recycling of plastics and paper, and installation of additional "green roof" pilot projects.
- Supported customer information technology requirements through the operation and maintenance of 135 business applications, 296 Web sites, and more than 800 servers housed at two geographically dispersed data centers.
- Supported over 30,000 financial system users.

- Processed 299,207 payroll accounts based on W-2 count for Interior bureaus and other Federal agencies, an increase of 8.7% over the previous year.
- NBC supports the Administrations' goals of environmental conservation. Printed Leave and Earnings Statements dropped by 10% from 2010. The number of supported teleconferences and video conferences increased 67% from 2010.
- 100% of all electricity consumed at the Main Interior Building comes from renewable resources with 25% coming from wind power and 75% from landfill gases.
- Executed 7,969 customer procurement actions with an aggregate value of \$1.76 billion, an increase in actions of 4% over 2010.
- Approved 1,738 Indirect Cost Proposals through the Indirect Cost Negotiation Team in Acquisitions Services, an increase of 14% over 2010.
- The Federal Consulting Directorate performed 895 individual measures on behalf of customers through its Performance Measurement and Customer Satisfaction Service, an increase of 27% over 2010.
- The Information Technology Directorate supported 3,083 desktops, 1,765 email accounts, and 470 wireless devices.
- Met the objectives of the MIB Modernization Initiative and implemented considerable improvements to the project. The NBC continued an enhanced collaboration and communications process with building occupants through periodic meetings, print media, and electronic communications.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: NBC Capital Planning**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of the Secretary	397.1	407.3	407.3	0.0
<b>Activity Totals: (\$000)</b>	<b>397.1</b>	<b>407.3</b>	<b>407.3</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports capital planning duties within the National Business Center.

**Fixed Cost and Program Changes**

The 2013 request of \$407.3 is the same as the 2012 level.

**Billing Methodology**

The costs of the program are charged entirely to the Office of the Secretary.

**Activity: NBC IT Security Improvement Plan**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	521.2	443.7	443.7	-0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	21.7	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	5.2	5.2	-0.0
Bureau of Safety & Environmental Enforcement	0.0	7.5	7.5	-0.0
Office of Surface Mining Reclamation & Enforcement	10.7	9.1	9.1	-0.0
Geological Survey	438.5	373.3	373.3	-0.0
Fish and Wildlife Service	312.6	266.2	266.2	-0.0
National Park Service	513.9	437.5	437.5	-0.0
Bureau of Indian Affairs	639.4	544.4	544.4	-0.0
Office of the Secretary	236.8	201.6	201.6	-0.0
Office of the Solicitor	97.2	82.8	82.8	-0.0
Office of Inspector General	68.2	58.1	58.1	-0.0
Office of Special Trustee	136.5	116.2	116.2	-0.0
Office of Natural Resources Revenue	0.0	5.8	5.8	-0.0
NBC - Corporate	450.2	383.3	383.2	-0.0
<b>Activity Totals: (\$000)</b>	<b>3,446.9</b>	<b>2,934.5</b>	<b>2,934.5</b>	<b>-0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The plan is based on the NBC IT Security Improvement Program Lifecycle Cost dated March 30, 2006, and is designed to strengthen the security of NBC's IT infrastructure.

**Fixed Cost and Program Changes**

The 2013 request of \$2,934.5 is the same as the 2012 level.

**Billing Methodology**

The billing methodology is based on the size of the IT portfolio within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Information Mgmt. - FOIA and Records Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	58.2	58.9	0.6
Bureau of Ocean Energy Mgmt	0.0	4.3	4.3	0.0
Bureau of Safety & Environmental Enforcement	0.0	6.2	6.2	0.1
Office of Surface Mining Reclamation & Enforcement	0.0	2.7	2.8	0.0
Bureau of Reclamation	0.0	11.1	11.3	0.1
Geological Survey	0.0	8.0	8.1	0.1
Fish and Wildlife Service	0.0	70.0	70.7	0.8
National Park Service	0.0	48.3	48.8	0.5
Bureau of Indian Affairs	0.0	61.1	61.8	0.7
Office of the Secretary	0.0	289.8	292.9	3.2
Office of the Solicitor	0.0	29.3	29.6	0.3
Office of Inspector General	0.0	6.1	6.1	0.1
Office of Special Trustee	0.0	3.7	3.7	0.0
Office of Natural Resources Revenue	0.0	4.7	4.8	0.1
NBC - Corporate	0.0	132.3	133.8	1.4
Commission of Fine Arts	0.0	0.2	0.2	0.0
<b>Activity Totals:</b>	<b>(\$000) 0.0</b>	<b>736.0</b>	<b>744.0</b>	<b>8.0</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides records management for the Office of the Secretary, including the operation of the Secretary's Files unit, FOIA processing for Department-wide requests, and coordination of PMB correspondence. In 2012, the Office of the Executive Secretariat transferred budget from the FOIA Tracking & Reporting System.

**Fixed Cost and Program Changes**

The 2013 request of \$744.0 includes an increase of \$8.0.

**Billing Methodology**

The billing methodology is based on the number of FOIA requests per bureau during the previous year.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: UNIX System Administration (Hyperion/Momentum)**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of the Secretary	754.0	755.7	746.6	-9.1
NBC - Directorates	475.2	476.3	470.5	-5.8
<b>Activity Totals:</b>	<b>(\$000) 1,229.1</b>	<b>1,232.0</b>	<b>1,217.0</b>	<b>-15.0</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides database administration, application support, and network support for systems utilizing the UNIX operating system.

**Fixed Cost and Program Changes**

The 2013 request of \$1,217.0 is a decrease of -\$15.0 below the 2012 level.

**Billing Methodology**

The costs of the program are allocated between Office of the Secretary and the National Business Center systems.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Telecommunication Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	50.5	48.6	67.1	18.5
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	95.0	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	25.8	28.8	3.0
Bureau of Safety & Environmental Enforcement	0.0	37.2	41.6	4.5
Office of Surface Mining Reclamation & Enforcement	163.4	157.3	145.3	-12.0
Bureau of Reclamation	89.0	85.7	106.3	20.6
Geological Survey	9.5	9.1	8.6	-0.5
Fish and Wildlife Service	62.6	60.2	34.1	-26.1
National Park Service	116.6	112.2	117.4	5.1
Bureau of Indian Affairs	266.8	256.8	183.2	-73.7
Office of the Secretary	704.2	677.8	868.4	190.5
Natural Resource Damage Assessment	4.9	4.7	4.9	0.2
Insular Affairs	27.6	26.6	39.2	12.6
Office of the Solicitor	286.1	275.3	282.2	6.8
Office of Inspector General	86.5	83.2	63.6	-19.7
Office of Special Trustee	32.5	31.2	24.4	-6.9
Office of Natural Resources Revenue	0.0	28.6	32.1	3.6
NBC - Corporate	322.9	310.8	167.5	-143.3
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,318.1</b>	<b>2,231.2</b>	<b>2,214.7</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides telecommunications services, including maintenance contracts, telecommunications, and video and teleconference scheduling.

**Fixed Cost and Program Changes**

The 2013 request of \$2,214.7 is a decrease of -\$16.5 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

FY 2013 MIB population revised between OS and NBC revised to reflect Admin Ops transfer to OS.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Integrated Digital Voice Communications System**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	63.2	36.1	33.6	-2.5
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	80.2	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	12.9	12.0	-0.9
Bureau of Safety & Environmental Enforcement	0.0	18.6	17.3	-1.3
Office of Surface Mining Reclamation & Enforcement	109.3	62.5	58.2	-4.3
Bureau of Reclamation	87.2	49.8	46.4	-3.4
Geological Survey	5.0	2.9	2.7	-0.2
Fish and Wildlife Service	53.1	30.4	28.3	-2.1
National Park Service	114.0	65.2	60.7	-4.5
Bureau of Indian Affairs	144.1	82.4	76.7	-5.7
Office of the Secretary	612.1	618.0	575.5	-42.5
Office of the Solicitor	174.7	99.8	93.0	-6.9
Office of Inspector General	72.0	41.2	38.4	-2.8
Office of Natural Resources Revenue	0.0	14.3	13.3	-1.0
NBC - Corporate	280.0	161.6	150.5	-11.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,795.0</b>	<b>1,295.7</b>	<b>1,206.6</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides for design and implementation of the new telephone system at the Main Interior Building.

**Fixed Cost and Program Changes**

The 2013 request of \$1,206.6 is a decrease of -\$89.1 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the number of bureau telephone lines that will use the new private branch exchange system.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Desktop Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	23.8	22.9	17.0	-5.9
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	11.7	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	3.2	2.3	-0.8
Bureau of Safety & Environmental Enforcement	0.0	4.6	3.4	-1.2
Office of Surface Mining Reclamation & Enforcement	9.3	8.9	6.6	-2.3
Bureau of Reclamation	23.8	22.9	17.0	-5.9
Geological Survey	23.8	22.9	17.0	-5.9
Fish and Wildlife Service	23.8	22.9	17.0	-5.9
National Park Service	11.7	11.2	8.3	-2.9
Bureau of Indian Affairs	53.2	51.1	37.9	-13.2
Office of the Secretary	2,964.5	2,843.0	2,108.2	-734.7
Insular Affairs	135.4	129.8	96.3	-33.5
Office of the Solicitor	23.8	22.9	17.0	-5.9
Office of Special Trustee	24.7	23.7	17.6	-6.1
Office of Natural Resources Revenue	0.0	3.5	2.6	-0.9
NBC - Corporate	831.0	796.9	591.0	-206.0
National Indian Gaming Commission	2.4	2.3	1.7	-0.6
Commission of Fine Arts	1.6	1.6	1.2	-0.4

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>4,164.8</b>	<b>3,994.0</b>	<b>2,961.8</b>	<b>-1,032.2</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides information resources management, including applications systems and network support; development, operation, maintenance, and oversight of executive information systems; electronic mail and groupware support to bureaus and offices.

**Fixed Cost and Program Changes**

The 2013 request of \$2,961.8 is a decrease of -\$1,032.2 below the 2012 level. The program decrease reflects savings due to renegotiating and consolidating desktop service contracts.

**Billing Methodology**

The billing methodology is based on actual usage of the IT Center, LAN/e-mail support, and requested services.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Helpdesk Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Indian Affairs	1.3	1.0	1.0	-0.1
Office of the Secretary	518.2	408.8	386.9	-21.9
Insular Affairs	25.9	20.4	19.3	-1.1
Office of Special Trustee	2.4	1.9	1.8	-0.1
NBC - Corporate	161.9	127.7	120.9	-6.8
NBC - Directorates	3,074.0	2,424.8	2,295.2	-129.6
Commission of Fine Arts	0.6	0.4	0.4	-0.0
<b>Activity Totals: (\$000)</b>	<b>3,784.3</b>	<b>2,985.2</b>	<b>2,825.6</b>	<b>-159.6</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides end-user hardware and software support, including installation, troubleshooting, and one-on-one training.

**Fixed Cost and Program Changes**

The 2013 request of \$2,825.5 is a decrease of -\$159.6 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the number of calls received by the customer service help desk.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Audio Visual Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	8.2	11.4	11.4	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	15.4	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	4.9	4.9	0.0
Bureau of Safety & Environmental Enforcement	0.0	7.1	7.1	0.0
Office of Surface Mining Reclamation & Enforcement	26.5	24.7	24.8	0.1
Bureau of Reclamation	14.4	18.1	18.1	0.0
Geological Survey	1.5	1.5	1.5	0.0
Fish and Wildlife Service	10.1	5.8	5.8	0.0
National Park Service	18.9	19.9	20.0	0.0
Bureau of Indian Affairs	43.2	31.1	31.2	0.1
Office of the Secretary	160.4	127.3	127.6	0.3
Natural Resource Damage Assessment	0.8	0.8	0.8	0.0
Insular Affairs	4.5	6.7	6.7	0.0
Office of the Solicitor	0.0	48.0	48.1	0.1
Office of Inspector General	14.0	10.8	10.8	0.0
Office of Special Trustee	5.3	4.1	4.2	0.0
Office of Natural Resources Revenue	0.0	5.4	5.5	0.0
NBC - Corporate	52.3	48.8	48.9	0.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>375.3</b>	<b>376.4</b>	<b>377.3</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides audio and visual support for the Main Interior Building production studio and DOI events held in the Main and South Interior Building auditoriums.

**Fixed Cost and Program Changes**

The 2013 request of \$377.3 includes an increase of \$0.9.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Interior Complex Cabling O&M**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	1.4	2.0	0.0	-2.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	2.7	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.9	0.0	-0.9
Bureau of Safety & Environmental Enforcement	0.0	1.3	0.0	-1.3
Office of Surface Mining Reclamation & Enforcement	4.7	4.4	0.0	-4.4
Bureau of Reclamation	2.6	3.2	0.0	-3.2
Geological Survey	0.3	0.3	0.0	-0.3
Fish and Wildlife Service	1.8	1.0	0.0	-1.0
National Park Service	3.3	3.5	0.0	-3.5
Bureau of Indian Affairs	7.7	5.5	0.0	-5.5
Office of the Secretary	28.4	22.5	0.0	-22.5
Natural Resource Damage Assessment	0.1	0.1	0.0	-0.1
Insular Affairs	0.8	1.2	0.0	-1.2
Office of the Solicitor	0.0	8.5	0.0	-8.5
Office of Inspector General	2.5	1.9	0.0	-1.9
Office of Special Trustee	0.9	0.7	0.0	-0.7
Office of Natural Resources Revenue	0.0	1.0	0.0	-1.0
NBC - Corporate	9.3	8.6	0.0	-8.6
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>66.5</b>	<b>66.4</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity will upgrade the cabling infrastructure within the South Interior Building.

**Fixed Cost and Program Changes**

In 2013, this function will be consolidated within MIB Complex Data Networking Services.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: MIB Data Networking**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	11.5	16.0	15.8	-0.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	21.7	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	6.9	6.8	-0.1
Bureau of Safety & Environmental Enforcement	0.0	9.9	9.8	-0.1
Office of Surface Mining Reclamation & Enforcement	37.3	34.7	34.3	-0.4
Bureau of Reclamation	20.3	25.4	25.1	-0.3
Geological Survey	2.2	2.1	2.0	-0.0
Fish and Wildlife Service	14.3	8.1	8.0	-0.1
National Park Service	26.6	28.0	27.7	-0.3
Bureau of Indian Affairs	60.9	43.7	43.2	-0.5
Office of the Secretary	160.6	178.7	204.9	26.2
Natural Resource Damage Assessment	1.1	1.2	1.1	-0.0
Insular Affairs	6.3	9.4	9.2	-0.1
Office of the Solicitor	65.2	67.3	66.5	-0.8
Office of Inspector General	19.7	15.2	15.0	-0.2
Office of Special Trustee	7.4	5.8	5.7	-0.1
Office of Natural Resources Revenue	0.0	7.6	7.6	-0.1
NBC - Corporate	73.7	68.5	39.5	-29.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>528.7</b>	<b>528.4</b>	<b>522.3</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides consolidated voice/ data switching systems, maintenance and operations and vDOINET support for the Main Interior Complex.

**Fixed Cost and Program Changes**

The 2013 request of \$522.4 is a decrease of -\$6.1 below the 2012 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex. FY 2013 MIB population revised between OS and NBC revised to reflect Admin Ops transfer to OS.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: FPPS/Employee Express - O&M**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	2,870.5	2,669.7	3,034.5	364.8
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	368.8	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	97.0	110.2	13.2
Bureau of Safety & Environmental Enforcement	0.0	139.9	159.0	19.1
Office of Surface Mining Reclamation & Enforcement	124.6	111.0	126.1	15.2
Bureau of Reclamation	1,305.8	1,192.1	1,354.9	162.8
Geological Survey	2,069.6	1,912.5	2,173.7	261.2
Fish and Wildlife Service	2,281.3	2,257.6	2,565.9	308.3
National Park Service	6,034.9	6,282.5	7,140.4	857.9
Bureau of Indian Affairs	2,196.3	1,922.6	2,185.2	262.5
Office of the Secretary	267.9	289.6	329.2	39.5
Office of the Solicitor	92.6	85.8	97.6	11.7
Office of Inspector General	58.8	59.7	67.9	8.2
Office of Special Trustee	142.9	140.2	159.3	19.1
Office of Natural Resources Revenue	0.0	107.5	121.4	13.9
NBC - Corporate	281.2	240.1	272.9	32.8
NBC - Internal Business	0.0	0.0	3,607.6	3,607.6
<b>Activity Totals:</b>	<b>(\$000) 18,095.2</b>	<b>17,507.8</b>	<b>19,898.6</b>	<b>2,390.7</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides Federal Payroll and Personnel System support and Employee Express to the bureaus.

**Fixed Cost and Program Changes**

The 2013 request of \$19,898.6 includes an increase of \$2,390.7. The program increase is due to increased W-2 counts and an allocation adjustment to charge the same W-2 rate between DOI and non-DOI customers.

**Billing Methodology**

The billing methodology is based on prior year unit rate per W-2 for FPPS Baseline and Employee Express.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: HRMS (HR LOB W-2 Surcharge)**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	116.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	14.9	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	5.1	0.0	0.0	0.0
Bureau of Reclamation	52.7	0.0	0.0	0.0
Geological Survey	83.5	0.0	0.0	0.0
Fish and Wildlife Service	92.2	0.0	0.0	0.0
National Park Service	243.7	0.0	0.0	0.0
Bureau of Indian Affairs	88.7	0.0	0.0	0.0
Office of the Secretary	10.8	0.0	0.0	0.0
Office of the Solicitor	3.8	0.0	0.0	0.0
Office of Inspector General	2.3	0.0	0.0	0.0
Office of Special Trustee	5.8	0.0	0.0	0.0
NBC - Centralized Billing	11.4	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>730.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity integrates the Federal Personnel Payroll System with other auxiliary and systems in support of e-Gov initiatives. The budget for this activity has been consolidated into FPPS/Employee Express - O&M starting in FY12.

**Fixed Cost and Program Changes**

The program change is a result of this activity being consolidated into FPPS/Employee Express - O&M starting in FY12.

**Billing Methodology**

The billing methodology is based on a prior year rate per W-2.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Drug Testing**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	236.2	233.7	267.6	33.8
Bureau of Reclamation	37.8	37.4	42.8	5.4
Geological Survey	9.4	9.3	10.7	1.4
Fish and Wildlife Service	141.7	140.2	160.5	20.3
National Park Service	377.9	373.9	428.1	54.1
Bureau of Indian Affairs	141.7	140.2	160.5	20.3

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>944.8</b>	<b>934.9</b>	<b>1,070.2</b>	<b>135.3</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program provides drug and alcohol testing for Interior bureaus both domestically and internationally.

**Fixed Cost and Program Changes**

The 2013 request of \$1,070.2 includes an increase of \$135.3. The program increase is a result of contract increases for lab collection and specimen testing.

**Billing Methodology**

The billing methodology is based on the average number of tests conducted in the previous three years.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Property Accountability Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	16.2	22.0	0.0	-22.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	30.5	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	9.5	0.0	-9.5
Bureau of Safety & Environmental Enforcement	0.0	13.7	0.0	-13.7
Office of Surface Mining Reclamation & Enforcement	52.5	47.7	0.0	-47.7
Bureau of Reclamation	28.6	34.9	0.0	-34.9
Geological Survey	3.1	2.8	0.0	-2.8
Fish and Wildlife Service	20.1	11.2	0.0	-11.2
National Park Service	37.4	38.5	0.0	-38.5
Bureau of Indian Affairs	85.7	60.1	0.0	-60.1
Office of the Secretary	239.3	245.7	0.0	-245.7
Natural Resource Damage Assessment	1.6	1.6	0.0	-1.6
Insular Affairs	8.9	12.9	0.0	-12.9
Office of the Solicitor	91.8	92.6	0.0	-92.6
Office of Inspector General	27.8	20.9	0.0	-20.9
Office of Special Trustee	10.4	8.0	0.0	-8.0
Office of Natural Resources Revenue	0.0	10.5	0.0	-10.5
NBC - Corporate	90.5	94.2	0.0	-94.2
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>744.3</b>	<b>726.6</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

These services include a full range of personal property operations, including inventory control and environmental disposal programs for occupants of the Interior complex.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Vehicle Fleet**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	6.6	6.6	0.0	-6.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	4.8	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	1.4	0.0	-1.4
Bureau of Safety & Environmental Enforcement	0.0	2.0	0.0	-2.0
Office of Surface Mining Reclamation & Enforcement	3.0	3.0	0.0	-3.0
Bureau of Reclamation	13.2	13.2	0.0	-13.2
National Park Service	4.8	4.8	0.0	-4.8
Bureau of Indian Affairs	6.6	6.6	0.0	-6.6
Office of the Secretary	247.4	303.4	0.0	-303.4
Office of the Solicitor	6.6	6.6	0.0	-6.6
Office of Inspector General	6.6	6.6	0.0	-6.6
Office of Natural Resources Revenue	0.0	1.5	0.0	-1.5
<b>Activity Totals:</b>	<b>(\$000) 299.5</b>	<b>355.7</b>	<b>0.0</b>	<b>-355.7</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program manages the fleet of GSA-leased vehicles for the Office of Secretary.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the number of vehicles dispatched per day, vehicle assignments, and odometer readings.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Federal Executive Board**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	45.1	43.4	0.0	-43.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	6.9	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	2.4	0.0	-2.4
Bureau of Safety & Environmental Enforcement	0.0	3.4	0.0	-3.4
Office of Surface Mining Reclamation & Enforcement	2.2	2.2	0.0	-2.2
Bureau of Reclamation	24.1	21.1	0.0	-21.1
Geological Survey	34.3	34.1	0.0	-34.1
Fish and Wildlife Service	37.4	37.8	0.0	-37.8
National Park Service	92.5	89.4	0.0	-89.4
Bureau of Indian Affairs	36.7	33.1	0.0	-33.1
Office of the Secretary	3.8	3.8	0.0	-3.8
Insular Affairs	0.2	0.2	0.0	-0.2
Office of the Solicitor	1.7	1.7	0.0	-1.7
Office of Inspector General	1.2	1.2	0.0	-1.2
Office of Special Trustee	2.9	2.9	0.0	-2.9
Office of Natural Resources Revenue	0.0	2.6	0.0	-2.6
NBC - Corporate	5.2	5.8	0.0	-5.8
National Indian Gaming Commission	0.6	0.5	0.0	-0.5

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>294.5</b>	<b>285.6</b>	<b>0.0</b>	<b>-285.6</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

Federal Executive Boards were established to facilitate the development of partnerships between Federal agencies located in the same geographical area. The Department has responsibility for the board located in Minneapolis, Minnesota.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Passport and Visa Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	17.3	16.7	0.0	-16.7
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	22.2	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	6.0	0.0	-6.0
Bureau of Safety & Environmental Enforcement	0.0	8.7	0.0	-8.7
Office of Surface Mining Reclamation & Enforcement	5.5	5.2	0.0	-5.2
Bureau of Reclamation	0.6	0.5	0.0	-0.5
Fish and Wildlife Service	58.8	56.6	0.0	-56.6
National Park Service	36.9	35.5	0.0	-35.5
Bureau of Indian Affairs	16.3	15.6	0.0	-15.6
Office of the Secretary	24.2	23.3	0.0	-23.3
Office of Natural Resources Revenue	0.0	6.7	0.0	-6.7
<b>Activity Totals: (\$000)</b>	<b>181.8</b>	<b>174.8</b>	<b>0.0</b>	<b>-174.8</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program provides assistance to employees in processing passport and visa requests for official government business-related travel.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the number of passports and visas requested in the prior year.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Special Events Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	4.2	4.1	0.0	-4.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	2.9	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.8	0.0	-0.8
Bureau of Safety & Environmental Enforcement	0.0	1.1	0.0	-1.1
Office of Surface Mining Reclamation & Enforcement	3.0	2.9	0.0	-2.9
Bureau of Reclamation	7.6	7.3	0.0	-7.3
Geological Survey	7.6	7.3	0.0	-7.3
Fish and Wildlife Service	5.1	4.9	0.0	-4.9
National Park Service	5.4	5.2	0.0	-5.2
Bureau of Indian Affairs	4.3	4.1	0.0	-4.1
Office of the Secretary	191.8	184.8	0.0	-184.8
Insular Affairs	1.9	1.9	0.0	-1.9
Office of Inspector General	1.9	1.9	0.0	-1.9
Office of Special Trustee	1.9	1.9	0.0	-1.9
Office of Natural Resources Revenue	0.0	0.9	0.0	-0.9
<b>Activity Totals:</b>	<b>(\$000) 237.7</b>	<b>229.1</b>	<b>0.0</b>	<b>-229.1</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program provides for scheduling of facilities and coordination of support services (i.e., teleconference and physical setup) for special events in the MIB Complex.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the number of reservations, events, amount of A/V equipment, and number of miscellaneous support services requested in the prior year.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Cultural Resources & Events Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	48.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	7.5	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	2.4	0.0	0.0	0.0
Bureau of Reclamation	26.0	0.0	0.0	0.0
Geological Survey	37.2	0.0	0.0	0.0
Fish and Wildlife Service	40.5	0.0	0.0	0.0
National Park Service	100.3	0.0	0.0	0.0
Bureau of Indian Affairs	39.8	0.0	0.0	0.0
Office of the Secretary	4.1	0.0	0.0	0.0
Insular Affairs	0.2	0.0	0.0	0.0
Office of the Solicitor	1.9	0.0	0.0	0.0
Office of Inspector General	1.3	0.0	0.0	0.0
Office of Special Trustee	3.1	0.0	0.0	0.0
NBC - Corporate	6.3	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>319.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

Cultural Resources and Events Management hosts authors from academia and private industry to share ideas and stimulate discussion among attendees.

**Fixed Cost and Program Changes**

**Billing Methodology**

Transferred to the Office of the Secretary's Special Emphasis Program and DOI Executive Forums activities beginning in 2011.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Partnership Schools & Commemorative Programs**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	3.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	3.9	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	3.9	0.0	0.0	0.0
Bureau of Reclamation	3.9	0.0	0.0	0.0
Geological Survey	3.9	0.0	0.0	0.0
Fish and Wildlife Service	3.9	0.0	0.0	0.0
National Park Service	3.9	0.0	0.0	0.0
Bureau of Indian Affairs	3.9	0.0	0.0	0.0
Office of the Secretary	3.9	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity focuses on recruitment aimed toward students graduating from high and technical schools across the country. Other activities include participation at conferences, workshops, education seminars, and community outreach to promote the mission of the Department while recruiting highly skilled students for internships and career-status employment.

**Fixed Cost and Program Changes**

**Billing Methodology**

Transferred to the Office of the Secretary's DOIU Management activity beginning in 2011.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Departmental Library**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	467.0	419.3	0.0	-419.3
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	80.3	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	20.3	0.0	-20.3
Bureau of Safety & Environmental Enforcement	0.0	29.3	0.0	-29.3
Office of Surface Mining Reclamation & Enforcement	31.2	28.0	0.0	-28.0
Bureau of Reclamation	264.6	237.5	0.0	-237.5
Geological Survey	380.0	341.2	0.0	-341.2
Fish and Wildlife Service	517.3	464.4	0.0	-464.4
National Park Service	800.8	719.0	0.0	-719.0
Bureau of Indian Affairs	308.1	276.6	0.0	-276.6
Office of the Secretary	249.1	223.7	0.0	-223.7
Office of the Solicitor	742.3	666.4	0.0	-666.4
Office of Inspector General	12.3	11.0	0.0	-11.0
Office of Natural Resources Revenue	0.0	22.5	0.0	-22.5
NBC - Corporate	101.6	91.2	0.0	-91.2
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>3,954.6</b>	<b>3,550.5</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides for the operation of the Department of the Interior Library, which serves both Departmental employees and the general public.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on usage data, including requests for library acquisitions, managing invoices, information services, and circulation records.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Interior Complex Management & Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	24.1	29.4	0.0	-29.4
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	45.3	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	12.7	0.0	-12.7
Bureau of Safety & Environmental Enforcement	0.0	18.3	0.0	-18.3
Office of Surface Mining Reclamation & Enforcement	77.9	63.7	0.0	-63.7
Bureau of Reclamation	42.4	46.6	0.0	-46.6
Geological Survey	4.5	3.8	0.0	-3.8
Fish and Wildlife Service	29.8	14.9	0.0	-14.9
National Park Service	55.6	51.4	0.0	-51.4
Bureau of Indian Affairs	127.2	80.2	0.0	-80.2
Office of the Secretary	355.3	328.0	0.0	-328.0
Natural Resource Damage Assessment	2.3	2.1	0.0	-2.1
Insular Affairs	13.2	17.2	0.0	-17.2
Office of the Solicitor	136.4	123.6	0.0	-123.6
Office of Inspector General	41.2	27.8	0.0	-27.8
Office of Special Trustee	15.5	10.7	0.0	-10.7
Office of Natural Resources Revenue	0.0	14.0	0.0	-14.0
NBC - Corporate	134.4	125.7	0.0	-125.7
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,105.3</b>	<b>970.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program provides for general building operations and maintenance covered in the cost of building rent allocation.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Family Support Room**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.8	1.1	0.0	-1.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	1.4	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.5	0.0	-0.5
Bureau of Safety & Environmental Enforcement	0.0	0.7	0.0	-0.7
Office of Surface Mining Reclamation & Enforcement	2.5	2.3	0.0	-2.3
Bureau of Reclamation	1.3	1.7	0.0	-1.7
Geological Survey	0.1	0.1	0.0	-0.1
Fish and Wildlife Service	0.9	0.5	0.0	-0.5
National Park Service	1.8	1.8	0.0	-1.8
Bureau of Indian Affairs	4.0	2.9	0.0	-2.9
Office of the Secretary	11.2	11.8	0.0	-11.8
Natural Resource Damage Assessment	0.1	0.1	0.0	-0.1
Insular Affairs	0.4	0.6	0.0	-0.6
Office of the Solicitor	4.3	4.4	0.0	-4.4
Office of Inspector General	1.3	1.0	0.0	-1.0
Office of Special Trustee	0.5	0.4	0.0	-0.4
Office of Natural Resources Revenue	0.0	0.5	0.0	-0.5
NBC - Corporate	4.2	4.5	0.0	-4.5
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>34.8</b>	<b>34.8</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports two rooms in the MIB Complex for employee wellness and EAP counseling.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Moving Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	6.1	8.3	0.0	-8.3
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	11.5	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	3.6	0.0	-3.6
Bureau of Safety & Environmental Enforcement	0.0	5.2	0.0	-5.2
Office of Surface Mining Reclamation & Enforcement	19.7	18.0	0.0	-18.0
Bureau of Reclamation	10.8	13.2	0.0	-13.2
Geological Survey	1.1	1.1	0.0	-1.1
Fish and Wildlife Service	7.6	4.2	0.0	-4.2
National Park Service	14.1	14.6	0.0	-14.6
Bureau of Indian Affairs	32.2	22.7	0.0	-22.7
Office of the Secretary	90.0	93.0	0.0	-93.0
Natural Resource Damage Assessment	0.6	0.6	0.0	-0.6
Insular Affairs	3.3	4.9	0.0	-4.9
Office of the Solicitor	34.6	35.0	0.0	-35.0
Office of Inspector General	10.4	7.9	0.0	-7.9
Office of Special Trustee	3.9	3.0	0.0	-3.0
Office of Natural Resources Revenue	0.0	4.0	0.0	-4.0
NBC - Corporate	34.1	35.6	0.0	-35.6
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>280.0</b>	<b>275.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides for moving services within the MIB complex.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Shipping and Receiving**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	8.4	11.6	0.0	-11.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	15.8	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	5.0	0.0	-5.0
Bureau of Safety & Environmental Enforcement	0.0	7.2	0.0	-7.2
Office of Surface Mining Reclamation & Enforcement	27.1	25.2	0.0	-25.2
Bureau of Reclamation	14.8	18.4	0.0	-18.4
Geological Survey	1.6	1.5	0.0	-1.5
Fish and Wildlife Service	10.4	5.9	0.0	-5.9
National Park Service	19.4	20.3	0.0	-20.3
Bureau of Indian Affairs	44.3	31.7	0.0	-31.7
Office of the Secretary	123.7	129.7	0.0	-129.7
Natural Resource Damage Assessment	0.8	0.8	0.0	-0.8
Insular Affairs	4.6	6.8	0.0	-6.8
Office of the Solicitor	47.5	48.9	0.0	-48.9
Office of Inspector General	14.4	11.0	0.0	-11.0
Office of Special Trustee	5.4	4.2	0.0	-4.2
Office of Natural Resources Revenue	0.0	5.5	0.0	-5.5
NBC - Corporate	46.8	49.7	0.0	-49.7
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>384.8</b>	<b>383.5</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides processing of incoming and outgoing packages delivered by FedEx.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Safety and Environmental Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	12.3	16.6	0.0	-16.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	23.1	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	7.2	0.0	-7.2
Bureau of Safety & Environmental Enforcement	0.0	10.3	0.0	-10.3
Office of Surface Mining Reclamation & Enforcement	39.8	36.0	0.0	-36.0
Bureau of Reclamation	21.7	26.3	0.0	-26.3
Geological Survey	2.3	2.1	0.0	-2.1
Fish and Wildlife Service	15.2	8.4	0.0	-8.4
National Park Service	28.4	29.1	0.0	-29.1
Bureau of Indian Affairs	64.9	45.4	0.0	-45.4
Office of the Secretary	181.4	185.5	0.0	-185.5
Natural Resource Damage Assessment	1.2	1.2	0.0	-1.2
Insular Affairs	6.7	9.7	0.0	-9.7
Office of the Solicitor	69.6	69.9	0.0	-69.9
Office of Inspector General	21.0	15.7	0.0	-15.7
Office of Special Trustee	7.9	6.0	0.0	-6.0
Office of Natural Resources Revenue	0.0	7.9	0.0	-7.9
NBC - Corporate	68.6	71.1	0.0	-71.1

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>564.1</b>	<b>548.5</b>	<b>0.0</b>	<b>-548.5</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

Program provides funds for the facility and building management, and safety/environmental audits. This program develops and implements policy, guidance, and programs; conducts safety, health, and environmental audits; and investigates and documents employee and tort claims all related to occupation of the Main Interior complex.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Space Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	7.1	11.1	0.0	-11.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	13.4	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	4.8	0.0	-4.8
Bureau of Safety & Environmental Enforcement	0.0	6.9	0.0	-6.9
Office of Surface Mining Reclamation & Enforcement	23.0	24.0	0.0	-24.0
Bureau of Reclamation	12.5	17.6	0.0	-17.6
Geological Survey	1.3	1.4	0.0	-1.4
Fish and Wildlife Service	8.8	5.6	0.0	-5.6
National Park Service	16.4	19.4	0.0	-19.4
Bureau of Indian Affairs	37.6	30.3	0.0	-30.3
Office of the Secretary	104.9	123.7	0.0	-123.7
Natural Resource Damage Assessment	0.7	0.8	0.0	-0.8
Insular Affairs	3.9	6.5	0.0	-6.5
Office of the Solicitor	40.3	46.6	0.0	-46.6
Office of Inspector General	12.2	10.5	0.0	-10.5
Office of Special Trustee	4.6	4.0	0.0	-4.0
Office of Natural Resources Revenue	0.0	5.3	0.0	-5.3
NBC - Corporate	39.7	47.4	0.0	-47.4
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>326.4</b>	<b>366.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program provides building space utilization and management, coordinates relocation to a new building or area, and coordinates with GSA on projects and administration of GSA leases. NBC transferred the Administrative Operations Directorate to the Office of the Secretary's budget beginning in 2013.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Health Unit**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	7.3	10.1	0.0	-10.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	13.7	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	4.3	0.0	-4.3
Bureau of Safety & Environmental Enforcement	0.0	6.3	0.0	-6.3
Office of Surface Mining Reclamation & Enforcement	23.5	21.8	0.0	-21.8
Bureau of Reclamation	12.8	16.0	0.0	-16.0
Geological Survey	1.4	1.3	0.0	-1.3
Fish and Wildlife Service	9.0	5.1	0.0	-5.1
National Park Service	16.8	17.6	0.0	-17.6
Bureau of Indian Affairs	38.4	27.5	0.0	-27.5
Office of the Secretary	107.3	112.3	0.0	-112.3
Natural Resource Damage Assessment	0.7	0.7	0.0	-0.7
Insular Affairs	4.0	5.9	0.0	-5.9
Office of the Solicitor	41.2	42.3	0.0	-42.3
Office of Inspector General	12.4	9.5	0.0	-9.5
Office of Special Trustee	4.7	3.7	0.0	-3.7
Office of Natural Resources Revenue	0.0	4.8	0.0	-4.8
NBC - Corporate	40.6	43.0	0.0	-43.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>333.7</b>	<b>332.1</b>	<b>0.0</b>	<b>-332.1</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides health services, including first aid, physicals, infections and health lectures, to Interior employees.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Mail and Messenger Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	248.4	214.8	0.0	-214.8
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	80.2	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	19.5	0.0	-19.5
Bureau of Safety & Environmental Enforcement	0.0	28.2	0.0	-28.2
Office of Surface Mining Reclamation & Enforcement	55.6	48.1	0.0	-48.1
Bureau of Reclamation	35.7	30.9	0.0	-30.9
Geological Survey	17.0	14.7	0.0	-14.7
Fish and Wildlife Service	254.0	219.7	0.0	-219.7
National Park Service	126.0	109.0	0.0	-109.0
Bureau of Indian Affairs	235.7	203.8	0.0	-203.8
Office of the Secretary	764.3	660.9	0.0	-660.9
Insular Affairs	30.2	26.1	0.0	-26.1
Office of the Solicitor	83.3	72.1	0.0	-72.1
Office of Inspector General	63.7	55.1	0.0	-55.1
Office of Special Trustee	20.8	18.0	0.0	-18.0
Office of Natural Resources Revenue	0.0	21.6	0.0	-21.6
NBC - Corporate	219.2	189.5	0.0	-189.5
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,234.2</b>	<b>1,931.9</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides primary and secondary mail sorting and delivery for offices at the Main Interior Building and satellite locations.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the actual pieces of mail sorted, actual mail stops, actual postage plus labor, and the overall percentage of mail activities.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Mail Policy**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	56.1	54.0	0.0	-54.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	8.6	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	3.0	0.0	-3.0
Bureau of Safety & Environmental Enforcement	0.0	4.3	0.0	-4.3
Office of Surface Mining Reclamation & Enforcement	2.8	2.7	0.0	-2.7
Bureau of Reclamation	29.9	26.3	0.0	-26.3
Geological Survey	42.6	42.4	0.0	-42.4
Fish and Wildlife Service	46.5	47.1	0.0	-47.1
National Park Service	115.0	111.3	0.0	-111.3
Bureau of Indian Affairs	45.6	41.2	0.0	-41.2
Office of the Secretary	4.7	4.7	0.0	-4.7
Insular Affairs	0.2	0.2	0.0	-0.2
Office of the Solicitor	2.1	2.1	0.0	-2.1
Office of Inspector General	1.5	1.5	0.0	-1.5
Office of Special Trustee	3.6	3.6	0.0	-3.6
Office of Natural Resources Revenue	0.0	3.3	0.0	-3.3
NBC - Corporate	6.4	7.2	0.0	-7.2
National Indian Gaming Commission	0.7	0.6	0.0	-0.6

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>366.1</b>	<b>355.3</b>	<b>0.0</b>	<b>-355.3</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity coordinates operational responsibility for Departmental mail policy with GSA and the U.S. Postal Service for oversight activities.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: FBMS Master Data Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	220.9	122.7	151.9	29.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	1.6	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	0.2	0.3	0.1
Bureau of Safety & Environmental Enforcement	0.0	0.4	0.4	0.1
Office of Surface Mining Reclamation & Enforcement	1.6	0.9	1.1	0.2
Bureau of Reclamation	271.9	151.0	186.9	35.9
Geological Survey	208.3	115.7	143.2	27.5
Fish and Wildlife Service	179.7	99.8	123.5	23.7
National Park Service	223.7	124.3	153.8	29.5
Bureau of Indian Affairs	180.1	100.1	123.8	23.8
Office of the Secretary	153.7	85.4	105.7	20.3
Office of Inspector General	14.9	8.3	10.2	2.0
Office of Special Trustee	38.5	21.4	26.5	5.1
Office of Natural Resources Revenue	0.0	0.3	0.3	0.1
NBC - Corporate	101.0	56.1	69.4	13.3
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,595.9</b>	<b>886.4</b>	<b>1,097.1</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is responsible for maintaining accurate financial data within FBMS. The overall strategy for updating FBMS master data defines two broad categories of activity: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. In addition to work identified within the Memorandum of Understanding between NBC and the FBMS Project Management Office, the NBC began maintaining property tables as part of the project's fourth deployment in October 2008.

**Fixed Cost and Program Changes**

The 2013 request of \$1,097.1 includes an increase of \$210.7. The program change is a result of adding Staff and Contractors to support MDM as more bureaus migrate to FBMS.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Transportation Services (Household Goods)**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	2.5	2.4	2.5	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	4.2	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	1.1	1.2	0.0
Bureau of Safety & Environmental Enforcement	0.0	1.6	1.7	0.0
Office of Surface Mining Reclamation & Enforcement	5.0	4.8	4.9	0.1
Bureau of Reclamation	3.3	3.2	3.3	0.0
Fish and Wildlife Service	11.7	11.3	11.5	0.2
National Park Service	18.4	17.8	18.0	0.3
Bureau of Indian Affairs	96.8	93.6	95.1	1.4
Office of the Secretary	25.0	24.2	24.6	0.4
Office of Natural Resources Revenue	0.0	1.3	1.3	0.0
<b>Activity Totals: (\$000)</b>	<b>166.8</b>	<b>161.4</b>	<b>163.9</b>	<b>2.5</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity coordinates moves of household goods for bureaus and offices.

**Fixed Cost and Program Changes**

The 2013 request of \$163.9 includes an increase of \$2.5. The program change is a result of fixed cost increases.

**Billing Methodology**

The billing methodology is based on the number of household moves and freight shipments projected.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Consolidated Financial Statement System**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	168.6	184.3	185.1	0.8
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	18.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	5.8	5.8	0.0
Bureau of Safety & Environmental Enforcement	0.0	8.4	8.4	0.0
Office of Surface Mining Reclamation & Enforcement	19.9	21.8	21.9	0.1
Bureau of Reclamation	207.6	226.9	228.0	1.0
Geological Survey	159.0	173.8	174.6	0.8
Fish and Wildlife Service	137.1	150.0	150.6	0.7
National Park Service	170.7	186.7	187.5	0.9
Bureau of Indian Affairs	137.5	150.3	151.0	0.7
Office of the Secretary	102.0	111.5	112.0	0.5
Office of Inspector General	3.7	4.0	4.0	0.0
Office of Special Trustee	21.7	23.8	23.9	0.1
Office of Natural Resources Revenue	0.0	6.5	6.5	0.0
NBC - Corporate	77.2	84.4	84.8	0.4
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,223.9</b>	<b>1,338.2</b>	<b>1,344.3</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This system is used to prepare the Department's annual financial statements.

**Fixed Cost and Program Changes**

The 2013 request of \$1,344.3 includes an increase of \$6.1. The program change is a result of fixed cost increases.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Financial Systems**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	2,393.5	2,000.3	1,797.7	-202.6
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	0.0	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	0.0	0.0
Bureau of Reclamation	2,947.4	2,463.2	2,213.8	-249.5
Geological Survey	2,257.5	1,886.7	1,695.6	-191.1
Fish and Wildlife Service	1,947.5	1,627.6	1,462.8	-164.8
National Park Service	2,424.7	2,026.4	1,821.2	-205.2
Bureau of Indian Affairs	1,952.6	1,631.9	1,466.6	-165.3
Office of the Secretary	1,448.4	1,210.5	1,087.9	-122.6
Office of Inspector General	52.2	43.6	39.2	-4.4
Office of Special Trustee	308.5	257.8	231.7	-26.1
NBC - Corporate	1,094.2	914.5	821.9	-92.6
<b>Activity Totals:</b>	<b>(\$000) 16,826.5</b>	<b>14,062.6</b>	<b>12,638.4</b>	<b>-1,424.2</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity manages bureau FFS accounting system applications, including the Hyperion financial reporting system, Travel Manager, and the FFS Fixed Asset Subsystems.

**Fixed Cost and Program Changes**

The 2013 request of \$12,638.4 is a decrease of -\$1,424.2 below the 2012 level. The program change is the result of a reduction in support for Financial Systems as FBMS D6 conversion is complete.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: IDEAS**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	147.7	125.9	105.7	-20.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	24.1	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	5.8	4.9	-0.9
Bureau of Safety & Environmental Enforcement	0.0	8.4	7.0	-1.3
Office of Surface Mining Reclamation & Enforcement	9.4	8.0	6.7	-1.3
Bureau of Reclamation	161.3	137.5	115.4	-22.0
Geological Survey	105.2	89.6	75.3	-14.4
Fish and Wildlife Service	101.0	86.1	72.3	-13.8
National Park Service	318.7	271.7	228.1	-43.6
Bureau of Indian Affairs	145.8	124.3	104.4	-19.9
Office of the Secretary	21.8	18.6	15.6	-3.0
Office of Natural Resources Revenue	0.0	6.4	5.4	-1.0
<b>Activity Totals:</b>	<b>(\$000) 1,035.1</b>	<b>882.3</b>	<b>740.8</b>	<b>-141.5</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports hosting and production for the Department's IDEAS procurement system.

**Fixed Cost and Program Changes**

The 2013 request of \$740.8 is a decrease of -\$141.5 below the 2012 level. The program change is a result of reducing the support for IDEAS as bureaus transition to FBMS.

**Billing Methodology**

The billing methodology is based on the original transfer of appropriated funds in 2000 from USGS (the previous system owner) to the Department, as well as other services requested.

**Activity: Quarters Program**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	10.1	10.6	9.6	-1.0
Bureau of Reclamation	5.2	5.4	4.9	-0.5
Geological Survey	1.0	1.1	1.0	-0.1
Fish and Wildlife Service	52.9	55.3	50.3	-5.0
National Park Service	285.2	297.9	271.1	-26.8
Bureau of Indian Affairs	193.5	202.1	183.9	-18.2
<b>Activity Totals:</b>	<b>(\$000) 548.0</b>	<b>572.4</b>	<b>520.9</b>	<b>-51.5</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity includes the operational aspects of the Quarters Management Program for the Department, which provides rate setting, geographic market rate surveys, etc., on a nationwide basis.

**Fixed Cost and Program Changes**

The 2013 request of \$520.9 is a decrease of -\$51.5 below the 2012 level. The program change is a result of the number of surveys performed in Quarters will be reduced.

**Billing Methodology**

The billing methodology is based on the number of housing units per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: NBC FBMS Conversion**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	50.4	56.1	0.0	-56.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	9.6	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	2.3	0.0	-2.3
Bureau of Safety & Environmental Enforcement	0.0	3.4	0.0	-3.4
Office of Surface Mining Reclamation & Enforcement	6.8	5.1	0.0	-5.1
Bureau of Reclamation	27.8	27.1	0.0	-27.1
Geological Survey	27.4	29.9	0.0	-29.9
Fish and Wildlife Service	38.7	39.3	0.0	-39.3
National Park Service	67.0	66.5	0.0	-66.5
Bureau of Indian Affairs	39.0	35.0	0.0	-35.0
Office of the Secretary	57.4	52.9	0.0	-52.9
Office of the Solicitor	11.0	8.3	0.0	-8.3
Office of Special Trustee	3.8	3.6	0.0	-3.6
Office of Natural Resources Revenue	0.0	2.6	0.0	-2.6
<b>Activity Totals: (\$000)</b>	<b>338.8</b>	<b>332.2</b>	<b>0.0</b>	<b>-332.2</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity will carry out NBC's conversion from its legacy accounting system to the Financial Business Management System.

**Fixed Cost and Program Changes**

The program change is a result of the activity being closed as NBC FBMS Conversion was completed in FY2012.

**Billing Methodology**

The billing methodology is based on each bureau's percentage share of centralized billing revenue collected by the National Business Center.

**Activity: OS/Dept Offices FBMS Conversion**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of the Secretary	341.1	332.4	0.0	-332.3
Office of Special Trustee	70.1	70.8	0.0	-70.8
<b>Activity Totals: (\$000)</b>	<b>411.2</b>	<b>403.1</b>	<b>0.0</b>	<b>-403.1</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity will migrate Departmental Offices from their legacy accounting systems to the Financial Business Management System.

**Fixed Cost and Program Changes**

The program change is a result of the activity being closed as OS/Dept Offices FBMS Conversion was completed in FY2012.

**Billing Methodology**

The billing methodology is based on the percentage of revenue collected within the centralized bill from each office for Financial Systems.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: FBMS Hosting / Applications Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	836.0	795.9	280.8	-515.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	477.0	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	127.9	45.1	-82.8
Bureau of Safety & Environmental Enforcement	0.0	184.5	65.1	-119.4
Office of Surface Mining Reclamation & Enforcement	252.0	239.9	84.6	-155.3
Geological Survey	693.0	659.8	232.7	-427.0
National Park Service	0.0	0.0	190.8	190.8
Bureau of Indian Affairs	0.0	0.0	190.8	190.8
Office of the Secretary	0.0	367.5	129.6	-237.8
Office of Inspector General	0.0	34.3	12.1	-22.2
Office of Special Trustee	0.0	183.7	64.8	-118.9
Office of Natural Resources Revenue	0.0	141.7	50.0	-91.7
NBC - Corporate	0.0	280.8	99.1	-181.8
<b>Activity Totals: (\$000)</b>	<b>2,258.0</b>	<b>3,016.0</b>	<b>1,445.5</b>	<b>-1,570.5</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides IT hosting support for bureaus that have deployed to the Financial Business Management System.

**Fixed Cost and Program Changes**

The 2013 request of \$1,445.5 is a decrease of -\$1,570.5 below the 2012 level. The program change is a result of moving a portion of the budget to the new FBMS Help Desk.

**Billing Methodology**

The billing methodology is based on a redirection of bureau funds for legacy system hosting for bureaus that have migrated to FBMS.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: FBMS Redirect - IDEAS**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	397.5	416.7	438.8	22.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	64.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	19.2	20.2	1.0
Bureau of Safety & Environmental Enforcement	0.0	27.6	29.1	1.5
Office of Surface Mining Reclamation & Enforcement	25.3	26.6	28.0	1.4
Bureau of Reclamation	434.0	454.9	479.1	24.2
Geological Survey	283.0	296.7	312.4	15.8
Fish and Wildlife Service	271.9	285.0	300.1	15.1
National Park Service	857.7	899.1	946.8	47.8
Bureau of Indian Affairs	392.5	411.4	433.3	21.9
Office of the Secretary	58.8	61.6	64.9	3.3
Office of Natural Resources Revenue	0.0	21.2	22.4	1.1
<b>Activity Totals: (\$000)</b>	<b>2,785.7</b>	<b>2,920.0</b>	<b>3,075.1</b>	<b>155.1</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity represents funding that is redirected from legacy financial systems to support the Department's Financial Business Management System.

**Fixed Cost and Program Changes**

The 2013 request of \$3,075.1 includes an increase of \$155.1. The program change is a result of more bureaus migrating to FBMS.

**Billing Methodology**

The billing methodology is based on the original transfer of appropriated funds in 2000 from USGS (the previous system owner) to the Department, as well as other services requested.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: FBMS Redirect - FFS**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	260.5	402.7	451.6	48.9
Bureau of Reclamation	320.7	495.9	556.1	60.2
Geological Survey	245.7	379.9	425.9	46.1
Fish and Wildlife Service	211.9	327.7	367.4	39.8
National Park Service	263.9	408.0	457.5	49.5
Bureau of Indian Affairs	212.5	328.6	368.4	39.9
Office of the Secretary	157.6	243.7	273.3	29.6
Office of Inspector General	5.7	8.8	9.9	1.1
Office of Special Trustee	33.6	51.9	58.2	6.3
NBC - Corporate	119.1	184.1	206.4	22.3
<b>Activity Totals: (\$000)</b>	<b>1,831.1</b>	<b>2,831.2</b>	<b>3,174.7</b>	<b>343.5</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity represents funding that is redirected from legacy financial systems to support the Department's Financial Business Management System.

**Fixed Cost and Program Changes**

The 2013 request of \$3,174.7 includes an increase of \$343.5. The program change is a result of more bureaus migrating to FBMS.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: FBMS Help Desk - NBC Customer Support Center**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	518.5	518.5
Bureau of Ocean Energy Mgmt	0.0	0.0	83.3	83.3
Bureau of Safety & Environmental Enforcement	0.0	0.0	120.2	120.2
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	156.3	156.3
Geological Survey	0.0	0.0	429.8	429.8
Office of the Secretary	0.0	0.0	239.4	239.4
Office of Inspector General	0.0	0.0	22.3	22.3
Office of Special Trustee	0.0	0.0	119.7	119.7
Office of Natural Resources Revenue	0.0	0.0	92.4	92.4
NBC - Corporate	0.0	0.0	183.0	183.0
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,965.0</b>	<b>1,965.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides Help Desk support to FBMS users.

**Fixed Cost and Program Changes**

The program change is a result of moving a portion of the budget from FBMS Hosting / Applications Management to establish an FBMS Help Desk supporting customers who have migrated to FBMS.

**Billing Methodology**

The billing methodology is based on a redirection of bureau funds for legacy system hosting for bureaus that have migrated to FBMS.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Aviation Management System - O&M**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	0.0	228.3	0.0	-228.3
Bureau of Safety & Environmental Enforcement	0.0	23.2	0.0	-23.2
Office of Surface Mining Reclamation & Enforcement	0.0	4.8	0.0	-4.8
Bureau of Reclamation	0.0	12.8	0.0	-12.8
Geological Survey	0.0	16.1	0.0	-16.1
Fish and Wildlife Service	0.0	136.8	0.0	-136.8
National Park Service	0.0	143.2	0.0	-143.2
Bureau of Indian Affairs	0.0	29.7	0.0	-29.7
Office of the Secretary	0.0	28.3	0.0	-28.3
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>623.0</b>	<b>0.0</b>	<b>-623.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity funds the operation and maintenance of the NBC's new Aviation Management System, which was launched in 2010.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the prior four years of actual costs as approved by the Aviation Board of Directors.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Centralized Billing**

**Activity: Aviation Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	4,763.2	4,250.0	0.0	-4,250.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	484.0	0.0	0.0	-0.0
Bureau of Safety & Environmental Enforcement	0.0	431.9	0.0	-431.9
Office of Surface Mining Reclamation & Enforcement	99.3	88.6	0.0	-88.6
Bureau of Reclamation	266.8	238.1	0.0	-238.1
Geological Survey	335.1	299.0	0.0	-299.0
Fish and Wildlife Service	2,854.4	2,546.9	0.0	-2,546.9
National Park Service	2,988.5	2,666.5	0.0	-2,666.5
Bureau of Indian Affairs	619.3	552.6	0.0	-552.6
Office of the Secretary	589.9	0.0	0.0	-0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>13,000.5</b>	<b>11,073.4</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Aviation Management Directorate provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Interior aircraft facilities and aviation-related personnel, technical inspections, accident investigation, and ensuring pilot currency. In 2013, AMD program, budget and FTE(s) have been transferred from NBC to the Office of the Secretary, Office of Law Enforcement and Security.

**Fixed Cost and Program Changes**

In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Billing Methodology**

The billing methodology is based on the prior four years of actual costs as approved by the Aviation Board of Directors.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: OS Assessments**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Internal Business	1,756.1	1,756.1	4,913.7	3,157.6
<b>Activity Totals: (\$000)</b>	<b>1,756.1</b>	<b>1,756.1</b>	<b>4,913.7</b>	<b>3,157.6</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity funds direct billing assessments from the Office of the Secretary. These costs are included in the full cost of NBC products and services.

**Activity: NBC Executive Direction**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Indian Affairs	0.0	0.0	1,951.8	1,951.8
Office of the Secretary	404.1	415.7	671.9	256.2
NBC - Corporate	5,650.5	6,155.1	8,965.1	2,810.0
NBC - Internal Business	1,625.4	1,646.0	517.3	-1,128.7
<b>Activity Totals: (\$000)</b>	<b>7,680.0</b>	<b>8,216.8</b>	<b>12,106.2</b>	<b>3,889.4</b>
<b>FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>26.0</b>	<b>15.0</b>

**Description**

The Office of the Director provides executive leadership, human capital strategy, and strategic direction for the National Business Center. The Office of the Director also provides coordination, project management, and ensures integration of NBC systems and Lines of Business Initiatives. The costs for these services are included in the full cost of NBC products and services.

The program increase of \$3.89 million reflects transfer of responsibility for NBC's facilities in Denver and Herndon, VA to the Office of the Director from the Administrative Operations Directorate in 2013. The remainder of the Administrative Operations Directorate is being transferred to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including; Acquisitions Services, Financial Management, and Human Resources.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Customer Support Services Division**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	8.4	8.3	8.5	0.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	4.3	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	1.1	0.6	-0.5
Bureau of Safety & Environmental Enforcement	0.0	2.0	1.1	-0.9
Office of Surface Mining Reclamation & Enforcement	8.8	8.8	4.7	-4.0
Bureau of Reclamation	11.4	11.4	6.2	-5.2
Fish and Wildlife Service	3.4	3.4	1.9	-1.6
National Park Service	4.5	4.5	5.0	0.5
Bureau of Indian Affairs	18.3	18.2	9.8	-8.4
Office of the Secretary	77.3	77.0	182.0	105.0
Office of the Solicitor	13.3	13.3	7.2	-6.1
Office of Inspector General	5.2	5.2	2.8	-2.4
Office of Special Trustee	1.4	1.4	0.8	-0.6
Office of Natural Resources Revenue	0.0	1.2	0.7	-0.6
NBC - Internal Business	1,500.7	1,406.1	619.5	-786.7
Other (e.g., other Federal agencies)	131.5	220.4	112.6	-107.9
<b>Activity Totals: (\$000)</b>	<b>1,788.6</b>	<b>1,782.4</b>	<b>963.2</b>	<b>-819.2</b>
<b>FTE</b>	<b>25.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

**Description**

The Customer Support Services Division provides consolidated support for all applications managed and operated by the NBC. This division provides direct liaison and customer support for specific office and bureau needs and requirements not otherwise addressed by other activities. This division provides customer liaison assistance and response in areas of management, compliance and internal service needs.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Information Technology Directorate**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Reclamation	802.0	764.3	830.0	65.7
Geological Survey	462.2	442.7	424.6	-18.1
Fish and Wildlife Service	38.3	38.3	63.0	24.7
National Park Service	6.3	6.0	6.2	0.2
Bureau of Indian Affairs	1,854.3	1,775.3	1,811.1	35.9
Office of the Secretary	12,440.8	9,374.1	4,885.1	-4,489.0
Insular Affairs	170.5	164.4	143.6	-20.8
Office of Special Trustee	20.7	20.7	20.0	-0.7
NBC - Corporate	3,861.1	3,965.3	5,271.4	1,306.0
NBC - Directorates	6,597.4	7,200.7	3,756.4	-3,444.2
NBC - Internal Business	39,991.8	39,637.1	42,881.8	3,244.8
Other (e.g., other Federal agencies)	12,336.5	10,849.9	7,277.3	-3,572.6
<b>Activity Totals: (\$000)</b>	<b>78,582.0</b>	<b>74,238.7</b>	<b>67,370.6</b>	<b>-6,868.1</b>
<b>FTE</b>	<b>63.0</b>	<b>80.0</b>	<b>77.0</b>	<b>-3.0</b>

**Description**

The Information Technology Directorate supports network infrastructure, desktop support, application hosting services and manages the data center facilities located in Boise, Idaho, Washington D.C., and Denver, Colorado. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services. The directorate also provides Level 1 and Level 2 Help Desk capability including the installation, configuration, and management of a full-service Help Desk management tool set; ongoing testing and installation of software and hardware patches and upgrades; and assistance with research and testing of new desktop technologies.

**Activity: Human Resource Operations**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of Natural Resources Revenue			1,894.0	1,894.0
NBC - Corporate	3,853.1	3,926.7	4,370.5	443.8
NBC - Internal Business	690.5	673.5	1,748.2	1,074.7
Other (e.g., other Federal agencies)	2,064.3	2,134.2	1,628.8	-505.4
<b>Activity Totals: (\$000)</b>	<b>6,608.0</b>	<b>6,734.4</b>	<b>9,641.5</b>	<b>2,907.1</b>
<b>FTE</b>	<b>51.0</b>	<b>51.0</b>	<b>70.0</b>	<b>19.0</b>

**Description**

This activity provides HR Operational Services, as well as personnel security. The HRO's work involves organization and position management, staff acquisition, performance management, compensation management, benefits management, employee relations, labor relations, personnel action processing and record keeping and personnel security.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Drug Testing**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Indian Affairs	77.1	80.2	82.8	2.6
Other (e.g., other Federal agencies)	1,724.1	1,731.0	1,572.5	-158.5
<b>Activity Totals: (\$000)</b>	<b>1,801.2</b>	<b>1,811.2</b>	<b>1,655.3</b>	<b>-155.9</b>
<b>FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

**Description**

This program provides drug and alcohol testing for Interior bureaus and other departments, bureaus, and agencies domestically and internationally.

**Activity: Payroll & HR Systems**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	1,728.8	1,674.0	1,873.7	199.8
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	229.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	61.9	67.0	-0.0
Bureau of Safety & Environmental Enforcement	0.0	108.8	117.0	-0.0
Office of Surface Mining Reclamation & Enforcement	55.6	57.6	56.3	-1.3
Bureau of Reclamation	272.5	283.7	420.5	136.8
Geological Survey	533.6	559.4	829.6	270.3
Fish and Wildlife Service	1,049.0	1,094.7	1,042.0	-52.7
National Park Service	1,775.4	1,853.1	3,045.1	1,192.0
Bureau of Indian Affairs	665.9	675.6	664.6	-11.0
Office of the Secretary	154.0	158.2	270.1	111.9
Natural Resource Damage Assessment	0.0	0.0	0.0	0.0
Office of the Solicitor	23.7	25.0	25.8	0.8
Office of Inspector General	54.6	57.0	50.1	-6.8
Office of Special Trustee	38.7	40.7	40.1	-0.6
Office of Natural Resources Revenue	0.0	68.1	73.7	5.6
NBC - Internal Business	187.7	190.5	242.2	51.7
Other (e.g., other Federal agencies)	44,315.8	44,708.7	56,426.9	11,718.2
<b>Activity Totals: (\$000)</b>	<b>51,084.2</b>	<b>51,616.9</b>	<b>65,244.8</b>	<b>13,627.8</b>
<b>FTE</b>	<b>339.0</b>	<b>339.0</b>	<b>320.0</b>	<b>-19.0</b>

**Description**

The NBC Payroll and Human Resources (HR) systems support the integrated HR and payroll systems and operations to other Federal agency clients and above baseline services to Interior customers as requested.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Human Resources Directorate**

<b><u>Customer</u></b>		<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Directorates		2,012.3	2,035.4	2,425.6	390.2
	<b>Activity Totals: (\$000)</b>	<b>2,012.3</b>	<b>2,035.4</b>	<b>2,425.6</b>	<b>390.2</b>
	<b>FTE</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

**Description**

This activity provides leadership and business management support for the Human Resource Services Directorate. The costs of this activity are included in the full cost of services provided by the directorate.

**Activity: Administrative Operations Directorate**

<b><u>Customer</u></b>		<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Directorates		969.2	977.9	0.0	-977.9
	<b>Activity Totals: (\$000)</b>	<b>969.2</b>	<b>977.9</b>	<b>0.0</b>	<b>-977.9</b>
	<b>FTE</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>-3.8</b>

**Description**

This activity provides oversight and business management support for the Administrative Operations Directorate. Costs of these services are included in the full cost of services provided through the Administrative Operations Directorate. In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Facilities Reimbursable Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	21.2	21.1	0.0	-21.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	15.8	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	4.1	0.0	-4.1
Bureau of Safety & Environmental Enforcement	0.0	7.1	0.0	-7.1
Office of Surface Mining Reclamation & Enforcement	10.1	10.1	0.0	-10.1
Bureau of Reclamation	21.8	21.7	0.0	-21.7
Fish and Wildlife Service	11.2	11.2	0.0	-11.2
National Park Service	10.7	10.7	0.0	-10.7
Bureau of Indian Affairs	28.0	27.9	0.0	-27.9
Office of the Secretary	94.4	93.9	0.0	-93.9
Insular Affairs	0.1	0.1	0.0	-0.1
Office of the Solicitor	23.5	23.4	0.0	-23.4
Office of Inspector General	9.3	9.2	0.0	-9.2
Office of Special Trustee	0.8	0.8	0.0	-0.8
Office of Natural Resources Revenue	0.0	4.5	0.0	-4.5
NBC - Internal Business	130.3	129.6	0.0	-129.6
Other (e.g., other Federal agencies)	2.0	2.0	0.0	-2.0
<b>Activity Totals: (\$000)</b>	<b>379.3</b>	<b>377.4</b>	<b>0.0</b>	<b>-377.4</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program provides for above-standard level of facilities services that can include overtime air conditioning, utilities for weekend workers, etc. It also provides tenants and outside customers with the ability to use MIB/SIB auditoriums and conference rooms to hold special events. In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Creative Communications**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	40.2	40.2	0.0	-40.2
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	19.1	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	5.0	0.0	-5.0
Bureau of Safety & Environmental Enforcement	0.0	8.7	0.0	-8.7
Office of Surface Mining Reclamation & Enforcement	47.4	47.4	0.0	-47.4
Bureau of Reclamation	74.8	74.8	0.0	-74.8
Geological Survey	15.9	15.9	0.0	-15.9
Fish and Wildlife Service	26.8	26.8	0.0	-26.8
National Park Service	56.6	56.6	0.0	-56.6
Bureau of Indian Affairs	95.5	95.5	0.0	-95.5
Office of the Secretary	546.5	546.3	0.0	-546.3
Office of Inspector General	1.5	1.5	0.0	-1.5
Office of Special Trustee	20.6	20.6	0.0	-20.6
Office of Natural Resources Revenue	0.0	5.5	0.0	-5.5
NBC - Internal Business	13.2	13.2	0.0	-13.2
National Indian Gaming Commission	2.7	2.7	0.0	-2.7
Other (e.g., other Federal agencies)	0.1	0.1	0.0	-0.1
<b>Activity Totals: (\$000)</b>	<b>960.9</b>	<b>960.5</b>	<b>0.0</b>	<b>-960.5</b>
<b>FTE</b>	<b>7.5</b>	<b>7.5</b>	<b>0.0</b>	<b>-7.5</b>

**Description**

This program provides a full-service communication media shop that provides customers with quality, fast, and affordable graphic design, Web and digital production, printing, binding, copying and other services. The CCS also maintains copy rooms and satellite center across Interior offices. In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Reimbursable Mail Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	68.5	72.1	0.0	-72.1
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	1.6	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	0.0	0.4	0.0	-0.4
Bureau of Safety & Environmental Enforcement	0.0	0.8	0.0	-0.8
Bureau of Reclamation	11.0	11.6	0.0	-11.6
Geological Survey	6.2	6.5	0.0	-6.5
Fish and Wildlife Service	236.2	248.8	0.0	-248.8
National Park Service	22.8	24.0	0.0	-24.0
Bureau of Indian Affairs	152.0	160.1	0.0	-160.1
Office of the Secretary	238.2	250.9	0.0	-250.9
Insular Affairs	0.5	0.6	0.0	-0.6
Office of the Solicitor	12.4	13.1	0.0	-13.1
Office of Inspector General	5.6	5.9	0.0	-5.9
Office of Special Trustee	18.4	19.4	0.0	-19.4
Office of Natural Resources Revenue	0.0	0.5	0.0	-0.5
NBC - Internal Business	22.8	24.0	0.0	-24.0
National Indian Gaming Commission	9.8	10.3	0.0	-10.3
Other (e.g., other Federal agencies)	16.4	17.3	0.0	-17.3
<b>Activity Totals: (\$000)</b>	<b>822.6</b>	<b>866.3</b>	<b>0.0</b>	<b>-866.3</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides primary and secondary mail sorting and delivery for offices at the Main Interior Building and satellite locations. In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: MIB Modernization**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	2,208.4	2,860.4	0.0	-2,860.4
<b>Activity Totals: (\$000)</b>	<b>2,208.4</b>	<b>2,860.4</b>	<b>0.0</b>	<b>-2,860.4</b>
<b>FTE</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>-9.0</b>

**Description**

This program provides oversight of the Main Interior Building modernization program, including security, tenant moves, and fiber optic cabling. In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Activity: MIB/SIB Operations & Maintenance**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	12,488.2	12,796.4	0.0	-12,796.4
<b>Activity Totals: (\$000)</b>	<b>12,488.2</b>	<b>12,796.4</b>	<b>0.0</b>	<b>-12,796.4</b>
<b>FTE</b>	<b>48.7</b>	<b>48.7</b>	<b>0.0</b>	<b>-48.7</b>

**Description**

This program provides for general building operations and maintenance covered in the cost of the rent allocations to tenants of the Main and South Interior Buildings. It includes a wide variety of activities such as responsible, preventative maintenance, standard heating and cooling, building and/or equipment repair, lease administration, and various other activities. In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Herndon & Reston Facilities Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Indian Affairs	2,241.2	2,286.1	0.0	-2,286.1
Office of the Secretary	771.5	786.9	0.0	-786.9
NBC - Internal Business	594.1	605.9	0.0	-605.9
<b>Activity Totals: (\$000)</b>	<b>3,606.8</b>	<b>3,679.0</b>	<b>0.0</b>	<b>-3,679.0</b>
<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>

**Description**

This program provides building management and operations support for NBC and OS facilities located in northern Virginia, including the Enterprise Service Center and Parker buildings in Reston, Virginia, and the Corporate Oaks building in Herndon, Virginia. In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Activity: Denver Facilities Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Corporate	2,999.5	3,152.4	0.0	-3,152.4
<b>Activity Totals: (\$000)</b>	<b>2,999.5</b>	<b>3,152.4</b>	<b>0.0</b>	<b>-3,152.4</b>
<b>FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>-11.0</b>

**Description**

This program provides building management, operations support, and mail room services for the NBC campus in Denver, Colorado.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: NBC Environmental Management System**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
NBC - Corporate	391.3	350.5	0.0	-350.5
<b>Activity Totals: (\$000)</b>	<b>391.3</b>	<b>350.5</b>	<b>0.0</b>	<b>-350.5</b>
FTE	2.0	2.0	0.0	-2.0

**Description**

The NBC Environmental Management System (EMS) is a process for the management of NBC's environmental programs on the Main Interior Complex in a comprehensive, systematic, planned and documented manner. The EMS process was designed to provide information in support of minimizing environmental impacts, increasing operating efficiency, and promoting sustainability. In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Activity: FBMS Apps. Mgmt / PMO**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	3,844.1	4,228.8	4,385.9	157.1
<b>Activity Totals: (\$000)</b>	<b>3,844.1</b>	<b>4,228.8</b>	<b>4,385.9</b>	<b>157.1</b>
FTE	26.0	26.0	26.0	0.0

**Description**

This activity supports the FBMS Project Management Office through application management from the NBC Financial Management Directorate and technical support, including technology refresh, from the NBC Information Technology Directorate.



**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Customer Agreement System**

<b><u>Customer</u></b>		<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Corporate		581.9	291.0	0.0	-291.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>581.9</b>	<b>291.0</b>	<b>0.0</b>	<b>-291.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This system is used by the National Business Center to process reimbursable support agreements with its customers. In 2013, this activity is being transferred from the National Business Center (NBC) to the Office of the Secretary as a result of the 2011 NBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow NBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

**Activity: Accounting Operations**

<b><u>Customer</u></b>		<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Reclamation		0.0	0.0	112.3	112.3
Fish and Wildlife Service		1,997.5	2,019.2	1,688.3	-330.9
National Park Service		123.7	125.4	225.5	100.1
Bureau of Indian Affairs		631.7	559.6	574.0	14.4
Office of the Secretary		2,373.7	2,409.9	2,030.5	-379.4
Natural Resource Damage Assessment		106.4	169.2	155.5	-13.7
Insular Affairs		148.7	150.7	135.1	-15.6
Office of the Solicitor		489.8	496.3	421.8	-74.5
Office of Inspector General		169.4	171.7	163.8	-7.9
Office of Special Trustee		547.4	554.7	487.0	-67.7
NBC - Corporate		1,755.1	1,778.4	1,584.3	-194.0
NBC - Internal Business		2,142.6	2,136.9	2,125.7	-11.1
National Indian Gaming Commission		187.3	189.7	129.8	-60.0
Commission of Fine Arts		115.9	117.4	105.5	-11.9
Advisory Council on Historic Preservation		208.2	211.0	189.1	-21.9
Other (e.g., other Federal agencies)		6,259.4	6,346.9	5,885.2	-461.8
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>17,256.8</b>	<b>17,436.8</b>	<b>16,013.2</b>	<b>-1,423.6</b>
	<b>FTE</b>	<b>100.0</b>	<b>102.0</b>	<b>99.0</b>	<b>-3.0</b>

**Description**

This activity provides support for general ledger financial transactions services that are compliant with U.S. Standard General Ledger practices, including monitoring funds availability, reconciling financial data, and researching abnormalities and balance discrepancies within the general ledgers.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: FBMS Discretionary Support for OS-NBC**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Office of the Secretary	0.0	476.9	548.5	71.6
Natural Resource Damage Assessment	0.0	0.0	4.2	4.2
Insular Affairs	0.0	0.0	2.8	2.8
Office of the Solicitor	0.0	0.0	11.1	11.1
Office of Inspector General	0.0	43.7	55.4	11.7
Office of Special Trustee	0.0	213.9	270.1	56.2
NBC - Corporate	0.0	364.5	410.0	45.5
NBC - Internal Business	0.0	51.1	49.9	-1.2
National Indian Gaming Commission	0.0	0.0	9.7	9.7
Advisory Council on Historic Preservation	0.0	0.0	11.1	11.1
Other (e.g., other Federal agencies)	0.0	0.0	12.5	12.5
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>1,150.0</b>	<b>1,385.2</b>	<b>235.2</b>
<b>FTE</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

**Description**

This activity provides operations and maintenance to above listed offices and bureaus for existing auxiliary systems that will interface to the Financial Business Management System in 2012 and 2013.

**Activity: NBC Budget Office**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
NBC - Centralized Billing	824.0	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>824.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity will not be a part of the NBC Financial Management Directorate in 2012 or 2013..

**Activity: Associate Director - FMD**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
NBC - Corporate	2,364.4	2,422.6	547.9	-1,874.7
	1,961.9	1,986.3	1,604.3	-382.0
<b>Activity Totals: (\$000)</b>	<b>4,326.3</b>	<b>4,408.9</b>	<b>2,152.2</b>	<b>-2,256.7</b>
<b>FTE</b>	<b>17.0</b>	<b>17.0</b>	<b>14.0</b>	<b>-3.0</b>

**Description**

This activity provides financial oversight and guidance for the National Business Center and leadership for the Financial Management Directorate. The office also includes the NBC Audit Liaison, which coordinates audit and internal control activities for the NBC, including implementation and management of A-123 compliance activities. Costs for these activities are included in the full cost of NBC products and services.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Financial Systems**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Geological Survey	208.6	138.8	0.0	-138.8
Fish and Wildlife Service	167.1	111.2	0.0	-111.2
Bureau of Indian Affairs	802.5	674.5	0.0	-674.5
Office of the Secretary	400.0	387.4	396.7	9.3
Natural Resource Damage Assessment	10.3	10.0	0.0	-10.0
Insular Affairs	6.2	6.0	0.0	-6.0
Office of the Solicitor	25.8	24.9	0.0	-24.9
NBC - Corporate	207.2	200.7	213.6	12.9
NBC - Internal Business	0.0	0.0	0.0	0.0
National Indian Gaming Commission	25.8	24.9	0.0	-24.9
Commission of Fine Arts	0.0	0.0	0.0	0.0
Advisory Council on Historic Preservation	22.6	21.9	0.0	-21.9
Other (e.g., other Federal agencies)	40,681.4	39,443.7	19,835.3	-19,608.4
<b>Activity Totals: (\$000)</b>	<b>42,557.4</b>	<b>41,044.1</b>	<b>20,445.6</b>	<b>-20,598.5</b>
<b>FTE</b>	<b>40.0</b>	<b>45.0</b>	<b>40.0</b>	<b>-5.0</b>

**Description**

This activity implements and manages a variety of accounting system applications for other federal agencies as part of the Financial Management Line of Business initiative. The organization also performs above baseline production and hosting support for Interior bureaus utilizing FFS, the Hyperion financial reporting system, Travel Manager and the IDEAS Procurement System. Finance Systems also implements and maintains IDEAS applications and provides Quarters Management Program rate-setting services and geographic market rate surveys for other Federal agencies. The activity also provides hosting support for the Financial and Business Management System initiative.

**Activity: Aviation Management**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Other (e.g., other Federal agencies)	2,727.3	2,753.0	0.0	-2,753.0
<b>Activity Totals: (\$000)</b>	<b>2,727.3</b>	<b>2,753.0</b>	<b>0.0</b>	<b>-2,753.0</b>
<b>FTE</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>-70.0</b>

**Description**

The Aviation Management Directorate provides reimbursable aviation services to other Federal agencies and cooperating organizations. The AMD oversees approximately 100 Interior-owned aircraft and over 1,500 contracted aircraft providing aviation services to customers throughout the fifty states, Puerto Rico, the U.S. Virgin Islands, and the Antarctic. The AMD also supports the Department and other Federal agencies involved in fighting wildland fires throughout the United States. In 2013, AMD program, budget and FTE(s) have been transferred from NBC to the Office of the Secretary, Office of Law Enforcement and Security.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Acquisitions Services**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Office of the Secretary	2,248.8	2,007.1	1,782.0	-225.2
Office of the Solicitor	125.0	125.0	207.2	82.2
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	1,347.0	1,336.0	2,084.9	748.9
Office of Natural Resources Revenue	0.0	1,416.7	1,420.4	3.7
NBC - Corporate	2,266.4	2,292.2	3,656.0	1,363.8
NBC - Internal Business	3,510.5	3,518.2	1,495.4	-2,022.8
National Indian Gaming Commission	55.0	55.0	91.2	36.2
Advisory Council on Historic Preservation	15.0	15.0	24.9	9.9
Other (e.g., other Federal agencies)	15,306.2	16,200.1	18,689.4	2,489.4
<b>Activity Totals: (\$000)</b>	<b>24,874.0</b>	<b>26,965.2</b>	<b>29,451.4</b>	<b>2,486.2</b>
	<b>FTE</b>	<b>108.0</b>	<b>108.0</b>	<b>95.0</b>
				<b>-13.0</b>

**Description**

The NBC Acquisitions Services Directorate provides acquisition planning, solicitation of proposals and prices, negotiating contracts, awarding and administering contracts through to close out, and electronic payment of contract bills. Contract administration is also an integral service which ensures the Government receives the goods and services contracted on time and under the terms and conditions negotiated. The Acquisitions Services LOB has an active Contracting Officer Technical Representative certification program to ensure qualified representatives are monitoring contractor performance. The NBC Acquisitions Services Line of Business is comprised of locations in Denver, Colorado; Boise, Idaho; Herndon, Virginia; Washington, D.C.; and Sierra Vista, Arizona. The directorate also provides indirect cost negotiation services for other Federal agencies. Within the NBC Acquisition Services Directorate is contained the acquisition support for Aviation Management. During 2012, the Department is reviewing the proper organizational alignment of the Aviation Acquisition function to determine whether it will remain in NBC or be realigned to the Office of the Secretary. The proposed transfer of aviation acquisition functions from the National Business Center (NBC) to the Office of the Secretary (OS) is currently under review and is reflected in both the 2013 estimates of the NBC Acquisition Services and the OS Aviation Management activities.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Direct Billing**

**Activity: Customer Support Center**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Internal Business	2,869.0	2,863.1	4,927.6	2,064.5
Other (e.g., other Federal agencies)	2,077.1	2,064.5	0.0	-2,064.5
<b>Activity Totals: (\$000)</b>	<b>4,946.1</b>	<b>4,927.6</b>	<b>4,927.6</b>	<b>0.0</b>
<b>FTE</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

**Description**

The NBC Customer Support Center (CSC) provides consolidated help desk support for all services provided by the NBC. Major systems supported include FBMS, FFS, the FPPS human resources system, and desktop support services to NBC customers. The mission of the CSC is to work collaboratively and utilize a pool of multi-skilled help desk resources that is efficient and productive while controlling costs during business peaks and lulls.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**Charge Card Rebates**

**Activity: NBC Charge Card Support Operations**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Other (e.g., other Federal agencies)	588.0	636.0	655.0	19.0
<b>Activity Totals: (\$000)</b>	<b>588.0</b>	<b>636.0</b>	<b>655.0</b>	<b>19.0</b>
<b>FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

**Description**

This funding is provided through the Department's charge card rebate program and supports the oversight and management of the charge card program by the NBC Budget and Finance Directorate.

**Activity: NBC FBMS Conversion**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Other (e.g., other Federal agencies)	1,797.0	694.4	0.0	-694.4
<b>Activity Totals: (\$000)</b>	<b>1,797.0</b>	<b>694.4</b>	<b>0.0</b>	<b>-694.4</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The funding provided for this activity supports data conversion and clean up of accounting records as part of preparations for the National Business Center's deployment to the Financial Business Management System in 2012. This activity will not exist after FY2012.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**National Business Center**

**MIB/SIB Space Rental**

**Activity: Interior Building Space Rental**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Other (e.g., other Federal agencies)	20.0	6.0	0.0	-6.0
<b>Activity Totals: (\$000)</b>	<b>20.0</b>	<b>6.0</b>	<b>0.0</b>	<b>-6.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides rental services for the auditorium and conference rooms to other Federal agencies and the private sector on a fee-for-service basis.

DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund

Program and Financing (in millions of dollars)

Identification code 14-4523-0-4-306	2011	2012	2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate*</u>
<b>Obligations by program activity:</b>			
0001 Financial Business Management System.....	....	58	58
0100 Direct program activities, subtotal.....	....	58	58
0801 DM Activities.....	220	194	194
0802 National Business Center.....	823	1,250	1,250
0804 Rebate Funding.....	13	8	8
0805 Facilities.....	55	67	67
0806 Unemployment and Worker's Compensation.....	100	103	103
0807 Financial Business Management System.....	300	....	....
0809 Reimbursable program activities, subtotal.....	<u>1,511</u>	<u>1,622</u>	<u>1,622</u>
0900 Total new obligations.....	1,511	1,680	1,680
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct. 1.....	174	286	233
1021 Recoveries of prior year unpaid obligations.....	41	7	7
1050 Unobligated balance (total).....	215	293	240
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation.....	86	62	71
Spending authority from offsetting collections, discretionary:			
1700 Collected.....	1,542	1,558	1,558
1701 Change in uncollected payments, Federal sources.....	-46	....	....
1750 Spending authority from offsetting collections, discretionary (total).....	1,496	1,558	1,558
1900 Budget authority (total).....	1,582	1,620	1,629
1930 Total budgetary resources available.....	1,797	1,913	1,869
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year.....	286	233	189
<b>Change in obligated balance:</b>			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct. 1 (gross).....	752	692	739
3010 Uncollected payments, Federal sources, brought forward, Oct. 1.....	-608	-562	-562
3020 Obligated balance, start of year (net).....	144	130	177
3030 Obligations incurred, unexpired accounts.....	1,511	1,680	1,680
3040 Outlays (gross).....	-1,530	-1,626	-1,658
3050 Change in uncollected payments, Federal sources, unexpired.....	46	....	....
3080 Recoveries of prior year unpaid obligations, unexpired.....	-41	-7	-7
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross).....	692	739	752
3091 Uncollected payments, Federal sources, end of year.....	-562	-562	-562
3100 Obligated balance, end of year (net).....	130	177	190
<b>Budget authority and outlays, net:</b>			
Discretionary:			
4000 Budget authority, gross.....	1,582	1,620	1,629
Outlays, gross:			
4010 Outlays from new discretionary authority.....	983	1,458	1,466
4011 Outlays from discretionary balances.....	547	168	192
4020 Outlays, gross (total).....	1,530	1,626	1,658
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources.....	-1,527	-1,546	-1,546
4033 Non-Federal sources.....	-15	-12	-12
4040 Offsets against gross budget authority and outlays (total).....	-1,542	-1,558	-1,558
Additional offsets against gross budget authority only:			
4050 Change in uncollected payments, Federal sources, unexpired.....	46	....	....
4070 Budget authority, net (discretionary).....	86	62	71
4080 Outlays, net (discretionary).....	-12	68	100
4180 Budget authority, net (total).....	86	62	71
4190 Outlays, net (total).....	-12	68	100

\*Line 1100 of the 2013 Budget Appendix is overstated by \$2 million. The 2013 column reflects the correct budget authority.



DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund

Object Classification (in millions of dollars)

Identification code 14-4523-0-4-306		2011	2012	2013
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Direct obligations:</b>				
11.1	Personnel compensation: Full-time permanent.....	....	8	8
25.2	Other services from non-federal sources.....	....	50	50
99.0	Subtotal, obligations, Direct obligations.....	....	58	58
<b>Reimbursable obligations:</b>				
11.1	Personnel compensation: Full-time permanent.....	113	108	108
11.3	Personnel compensation: Other than Full-time permanent.....	3	....	....
12.1	Civilian personnel benefits.....	33	34	34
13.0	Benefits for former personnel.....	100	....	....
21.0	Travel and transportation of persons.....	4	5	5
23.1	Rental payments to GSA.....	60	74	74
23.3	Communications, utilities, and miscellaneous charges.....	67	39	39
24.0	Printing and reproduction.....	1	1	1
25.2	Other services from non-federal sources.....	1,103	1,315	1,315
26.0	Supplies and materials.....	10	12	12
31.0	Equipment.....	17	34	34
99.0	Subtotal, obligations, Reimbursable obligations.....	<u>1,511</u>	<u>1,622</u>	<u>1,622</u>
99.9	Total new obligations.....	1,511	1,680	1,680

Employment Summary

Identification code 14-4523-0-4-306		2011	2012	2013
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
1001	Direct civilian full-time equivalent employment.....	55	55	55
2001	Reimbursable civilian full-time equivalent employment.....	1,263	1,287	1,287



**Office of the Secretary – National Business Center  
2013 Budget Submission**

**Performance Budget Overview  
Interior Franchise Fund  
(Dollars in millions)**

	2011 Actual	2012 Estimate	2013 Estimate	Change from 2012
Unobligated Balance, Start of Year	\$163.0	\$119.0	\$118.0	-\$1.0
New Budget Authority	\$963.0	\$953.0	\$953.0	\$0.0
Total Budgetary Resources	\$1,050.0	\$1,287.0	\$1,286.0	-\$1.0
FTE	105.0	111.0	111.0	0.0

The mission of the National Business Center is to provide quality services and efficient solutions to meet customer business needs through its most important asset – its people. The NBC vision is to be the preferred Shared Services Provider for shared business services. The NBC strives to achieve its vision through customer service excellence, quality products and services, and efficient and cost competitive operations for the Department of the Interior, its primary customer, as well as other federal agencies and organizations nationwide.

The NBC provides services to the 70,000 employees of the Department of the Interior through the centralized billing where use of the service is deemed mandatory by the Department in instances where economies of scale and other cost savings are fully realized to the Department through designation of a single service provider. The NBC also provides services on a discretionary basis to the Department and other federal agencies through direct bill agreements in the Working Capital Fund and through the Interior Franchise Fund for performance management and some acquisitions services. The NBC is streamlining the services that it offers to reflect a core set of offerings in acquisitions services, payroll and human resources, and finance services.

**Strategic Assessment**

The NBC performed a strategic assessment of its service offerings to determine the optimal array that would provide best-in-class service and add value to the Department. The assessment conducted a thorough analysis of all NBC services and generated recommendations including strategies for achieving productivity and performance improvements. The assessment recommended NBC narrow its focus to a core set of complementary shared services with clear benefit to the Department, address critical performance challenges over the next two years and achieve major performance improvements over the next three years, and pursue opportunities to expand existing services and deliver strategic value over the next three to five years.

**Interior Franchise Fund Overview**

The Government Management Reform Act of 1994 (P.L. 103-356) authorized creation of six executive agency pilot franchise funds. The Director of the Office of Management and Budget approved the Department of the Interior's application for a pilot program in May 1996 and the Interior Franchise fund was established in the 1997 Interior and Related Agencies Appropriations Act (P.L. 104-208). The 2008 Omnibus Appropriation bill provided permanent franchise fund authority.

The purpose of the Franchise Fund is to provide common administrative and financial management services to the Department of the Interior and other Federal agencies. The objective of the Franchise Fund program is to reduce the costs of common services and systems to Interior and other federal agencies and, ultimately, the taxpayer by streamlining and standardizing business processes and supporting architecture and systems. Common services are those functions all agencies perform in support of their missions.

The IFF has been instrumental in assisting the Department with major infrastructure improvements and other Department-wide initiatives. The following table details the use of the IFF reserve from 2004 through 2013.

Note: Estimates include existing IFF activities only.

National Business Center  
IFF Revenue and Expense Summary  
2011 - 2013

	2011 Actual	2012 Estimate	2013 Estimate
<b>REVENUE</b>			
Contract Revenue	911,124,600	900,000,000	900,000,000
Contract Service Charge Revenue	36,440,500	37,253,700	37,456,573
Performance Mgmt & Consulting Services	15,434,900	15,746,300	15,543,428
<b>Total Revenue</b>	<b>963,000,000</b>	<b>953,000,000</b>	<b>953,000,000</b>
Total Contract Expenses	911,124,600	900,000,000	900,000,000
<b>GROSS INCOME</b>	<b>51,875,400</b>	<b>53,000,000</b>	<b>53,000,000</b>
Total Operational Expenses:			
Acquisitions - Herndon Office	34,940,500	35,753,700	35,456,573
Federal Consulting Directorate	14,934,900	15,198,300	15,408,161
Subtotal, Operational Expenses	49,875,400	50,952,000	50,864,733
<b>NET INCOME</b>	<b>2,000,000</b>	<b>2,048,000</b>	<b>2,135,267</b>

Department of the Interior  
Use of Interior Franchise Fund Reserves  
FY 2004 - FY 2013

	FBMS Project Development	FBMS Hosting	NBC IT Security Improvements	DOI Infrastructure	Total
2004	\$6,000,000	\$0	\$0	\$5,000,000	\$11,000,000
2005	11,000,000	0	0	0	11,000,000
2006	11,000,000	7,500,000	2,000,000	0	20,500,000
2007	8,000,000	0	0	0	8,000,000
2008	0	0	0	0	0
2009	0	0	0	2,500,000	2,500,000
2010	0	0	0	0	0
2011	0	0	0	0	0
2012 est.	5,200,000	0	0	0	5,200,000
2013 est.	0	0	0	0	0
<b>Total</b>	<b>\$41,200,000</b>	<b>\$7,500,000</b>	<b>\$2,000,000</b>	<b>\$7,500,000</b>	<b>\$58,200,000</b>

**DEPARTMENT-WIDE PROGRAMS**  
**Interior Franchise Fund Revenue and Activity Detail**

**Other OS Activities**

**Interior Franchise Fund**

**Activity: Federal Consulting Directorate**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Geological Survey	62.6	91.6	95.4	3.8
National Park Service	76.0	72.0	75.0	3.0
Office of the Secretary	40.7	59.4	61.9	2.5
Office of Inspector General	6.8	0.0	0.0	0.0
Other (e.g., other Federal agencies)	15,248.8	21,788.8	22,692.7	903.9
<b>Activity Totals: (\$000)</b>	<b>15,434.9</b>	<b>22,011.8</b>	<b>22,924.2</b>	<b>912.4</b>
<b>FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

**Description**

The Federal Consulting Directorate provides performance measurement, customer satisfaction services, and management consulting services to the Department and other Federal Agencies.

**Activity: Business Management Office - AOD**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
NBC - Directorates	0.0	1,360.5	2,802.1	1,441.6
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>1,360.5</b>	<b>2,802.1</b>	<b>1,441.6</b>
<b>FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>

**Description**

This activity provides leadership and business management support for the Acquisition Services Directorate. The costs of this activity are included in the full cost of services provided by the directorate.

**Activity: Herndon Acquisition Office**

<b><u>Customer</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2013 (+/-)</u></b>
Bureau of Land Management	9.1	9.4	5.4	-4.0
Bureau of Reclamation	3.6	3.6	2.1	-1.5
Geological Survey	12.7	13.0	7.5	-5.5
National Park Service	28.9	29.5	17.0	-12.5
Office of the Secretary	2,704.3	2,764.7	1,595.4	-1,169.3
Office of Special Trustee	26.9	27.5	15.9	-11.6
NBC - Internal Business	595.2	608.5	351.2	-257.4
Other (e.g., other Federal agencies)	33,059.6	33,797.4	19,503.0	-14,294.4
<b>Activity Totals: (\$000)</b>	<b>36,440.5</b>	<b>37,253.7</b>	<b>21,497.5</b>	<b>-15,756.2</b>
<b>FTE</b>	<b>64.0</b>	<b>70.0</b>	<b>67.0</b>	<b>-3.0</b>

**Description**

The NBC Acquisitions Services Directorate provides acquisition planning, solicitation of proposals and prices, negotiating contracts, awarding and administering contracts through to close out, and electronic payment of contract bills. Contract administration is also an integral service which ensures the Government receives the goods and services contracted on time and under the terms and conditions negotiated. The Acquisitions Services LOB has an active Contracting Officer Technical Representative certification program to ensure qualified representatives are monitoring contractor performance.

The NBC Acquisitions Services Line of Business is comprised of locations in Denver, Colorado; Boise, Idaho; Herndon, Virginia; Washington, D.C.; and Sierra Vista, Arizona. The directorate also provides indirect cost negotiation services for other Federal agencies.

**DEPARTMENT-WIDE PROGRAMS**  
**Interior Franchise Fund Revenue and Activity Detail**

**National Business Center**

**Interior Franchise Fund**

**Activity: Associate Director - AOD**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
NBC - Directorates	0.0	1,415.9	4,918.5	3,502.6
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>1,415.9</b>	<b>4,918.5</b>	<b>3,502.6</b>
<b>FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>	<b>2.0</b>

**Description**

This activity provides leadership and business management support for the Acquisition Services Directorate. The costs of this activity are included in the full cost of services provided by the directorate.

**Activity: Customer Relations and Policy - AOD**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
NBC - Directorates	0.0	5,576.4	6,238.5	662.1
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>5,576.4</b>	<b>6,238.5</b>	<b>662.1</b>
<b>FTE</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

**Description**

This activity creates and implements acquisition policies and procedures to ensure compliance with law, policy, and regulations and also provides support to both acquisition personnel and acquisition customers.

**Activity: Herndon Acquisition Office - Passthrough**

<u>Customer</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013 (+/-)</u>
Bureau of Land Management	339.5	339.5	339.5	0.0
Bureau of Ocean Energy Mgmt. Regulation & Enforcement	6,036.6	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	1,563.6	1,567.2	3.6
Bureau of Safety & Environmental Enforcement	0.0	2,746.7	2,737.0	-9.6
Bureau of Reclamation	183.3	183.3	183.3	0.0
Geological Survey	308.5	308.5	308.5	0.0
Fish and Wildlife Service	203.9	203.9	203.9	0.0
National Park Service	639.6	639.6	639.6	0.0
Office of the Secretary	95,876.8	95,876.8	95,876.8	0.0
Office of Special Trustee	673.1	673.1	673.1	0.0
Office of Natural Resources Revenue	0.0	1,719.8	1,725.8	6.0
NBC - Internal Business	10,109.0	10,109.0	10,109.0	0.0
Other (e.g., other Federal agencies)	785,629.7	785,629.7	785,629.7	0.0
<b>Activity Totals: (\$000)</b>	<b>900,000.0</b>	<b>899,993.4</b>	<b>900,000.0</b>	<b>6.6</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The NBC Acquisitions Services Directorate provides a full range of acquisition support services through the Interior Franchise Fund ranging from initial planning through final contract closeout. The IFF Contract Pass Through Account represents estimates of contracts awarded and managed on behalf of customers. The costs of these contracts are fully funded by customer agreements.

DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Interior Franchise Fund

Program and Financing (in millions of dollars)

Identification code 14-4529-0-4-0306	2011	2012	2013
	Actual	Estimate	Estimate
<b>Obligations by program activity:</b>			
0801 Reimbursable activity.....	931	1,169	1,169
0900 Total new obligations.....	931	1,169	1,169
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct. 1.....	163	119	118
Budget authority:			
Spending authority from offsetting collections, mandatory:			
1800 Collected.....	963	953	953
1801 Change in uncollected payments, Federal sources.....	-76	215	215
1850 Spending authority from offsetting collections, mandatory (total).....	887	1,168	1,168
1900 Budget authority (total).....	887	1,168	1,168
1930 Total budgetary resources available.....	1,050	1,287	1,286
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year.....	119	118	117
<b>Change in obligated balance:</b>			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct. 1 (gross).....	969	832	656
3010 Uncollected payments, Federal sources, brought forward, Oct. 1.....	-715	-639	-854
3020 Obligated balance, start of year (net):.....	254	193	-198
3030 Obligations incurred, unexpired accounts.....	931	1,169	1,169
3040 Outlays (gross).....	-1,068	-1,345	-1,341
3050 Change in uncollected payments, Federal sources, unexpired.....	76	-215	-215
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross).....	832	656	484
3091 Uncollected payments, Federal sources, end of year.....	-639	-854	-1,069
3100 Obligated balance, end of year (net):.....	193	-198	-585
<b>Budget authority and outlays, net:</b>			
Mandatory:			
4090 Budget authority, gross.....	887	1,168	1,168
Outlays, gross:			
4100 Outlays from new mandatory authority.....	2	934	934
4101 Outlays from mandatory balances.....	1,066	411	407
4110 Outlays, gross (total).....	1,068	1,345	1,341
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4120 Federal sources.....	-963	-951	-951
4123 Non-Federal sources.....	....	-2	-2
4130 Offsets against gross budget authority and outlays (total).....	-963	-953	-953
Additional offsets against gross budget authority only:			
4140 Change in uncollected payments, Federal sources, unexpired.....	76	-215	-215
4160 Budget authority, net (mandatory).....	....	....	....
4170 Outlays, net (mandatory).....	105	392	388
4180 Budget authority, net (total).....	....	....	....
4190 Outlays, net (total).....	105	392	388



**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Interior Franchise Fund**

**Balance Sheet (in millions of dollars)**

Identification code 14-4529-0-4-0306		2010	2011
		<u>Actual</u>	<u>Actual</u>
<b>Assets:</b>			
Federal assets:			
1101	Fund balances with Treasury.....	417	417
Investments in U.S. securities:			
1106	Receivables, net.....	120	120
1999	Total assets.....	<u>537</u>	<u>537</u>
<b>Liabilities:</b>			
Federal liabilities:			
2101	Accounts payable.....	252	252
2105	Other.....	259	259
2999	Total liabilities.....	<u>511</u>	<u>511</u>
<b>Net Position:</b>			
3300	Cumulative results of operations.....	26	26
4999	Total liabilities and net position.....	<u>537</u>	<u>537</u>

**Object Classification (in millions of dollars)**

Identification code 14-4529-0-4-0306		2011	2012	2013
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Reimbursable obligations:</b>				
11.1	Personnel compensation: Full-time permanent.....	11	11	11
12.1	Civilian personnel benefits.....	3	3	3
25.2	Other services from non-Federal sources.....	917	1,155	1,155
99.9	Total new obligations.....	<u>931</u>	<u>1,169</u>	<u>1,169</u>

**Employment Summary**

Identification code 14-4529-0-4-0306		2011	2012	2013
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
2001	Reimbursable civilian full-time equivalent employment.....	105	111	111



**Interior, Environment, and Related Agencies****Title I – General Provisions****(INCLUDING TRANSFERS OF FUNDS)****EMERGENCY TRANSFER AUTHORITY—INTRA-BUREAU**

SEC. 101. Appropriations made in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: Provided, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted: *Provided further*, That *it is the sense of Congress* that all funds used pursuant to this section [must] be replenished by a supplemental appropriation, [which must be] *to be* requested as promptly as possible.

**EMERGENCY TRANSFER AUTHORITY—DEPARTMENT-WIDE**

SEC. 102. The Secretary may authorize the expenditure or transfer of any no year appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of wildland fires on or threatening lands under the jurisdiction of the Department of the Interior; for the emergency rehabilitation of burned-over lands under its jurisdiction; for emergency actions related to potential or actual earthquakes, floods, volcanoes, storms, or other unavoidable causes; for contingency planning subsequent to actual oil spills; for response and natural resource damage assessment activities related to actual oil spills or releases of hazardous substances into the environment; for the prevention, suppression, and control of actual or potential grasshopper and Mormon cricket outbreaks on lands under the jurisdiction of the Secretary, pursuant to the authority in section 417(b) of Public Law 106–224 (7 U.S.C. 7717(b)); for emergency reclamation projects under section 410 of Public Law 95–87; and shall transfer, from any no year funds available to the Office of Surface Mining Reclamation and Enforcement, such funds as may be necessary to permit assumption of regulatory authority in the event a primacy State is not carrying out the regulatory provisions of the Surface Mining Act: *Provided*, That appropriations made in this title for wildland fire operations shall be available for the payment of obligations incurred during the preceding fiscal year, and for reimbursement to other Federal

agencies for destruction of vehicles, aircraft, or other equipment in connection with their use for wildland fire operations, such reimbursement to be credited to appropriations currently available at the time of receipt thereof: *Provided further*, That for wildland fire operations, no funds shall be made available under this authority until the Secretary determines that funds appropriated for "wildland fire operations" and "FLAME Wildfire Suppression Reserve Fund" shall be exhausted within 30 days: *Provided further*, That *it is the sense of Congress that* all funds used pursuant to this section [must] be replenished by a supplemental appropriation, [which must] *to* be requested as promptly as possible: *Provided further*, That such replenishment funds [shall] *should* be used to reimburse, on a pro rata basis, accounts from which emergency funds were transferred.

### **AUTHORIZED USE OF FUNDS**

SEC. 103. Appropriations made to the Department of the Interior in this title shall be available for services as authorized by section 3109 of title 5, United States Code, when authorized by the Secretary, in total amount not to exceed \$500,000; purchase and replacement of motor vehicles, including specially equipped law enforcement vehicles; hire, maintenance, and operation of aircraft; hire of passenger motor vehicles; purchase of reprints; payment for telephone service in private residences in the field, when authorized under regulations approved by the Secretary; and the payment of dues, when authorized by the Secretary, for library membership in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members.

### **AUTHORIZED USE OF FUNDS, INDIAN TRUST MANAGEMENT**

SEC. 104. Appropriations made in this Act under the headings Bureau of Indian Affairs and Office of the Special Trustee for American Indians and any unobligated balances from prior appropriations Acts made under the same headings shall be available for expenditure or transfer for Indian trust management and reform activities. Total funding for historical accounting activities shall not exceed amounts specifically designated in this Act for such purpose.

### **REDISTRIBUTION OF FUNDS, BUREAU OF INDIAN AFFAIRS**

SEC. 105. Notwithstanding any other provision of law, the Secretary of the Interior is authorized to redistribute any Tribal Priority Allocation funds, including tribal base funds, to alleviate tribal funding inequities by transferring funds to address identified, unmet needs, dual enrollment,

overlapping service areas or inaccurate distribution methodologies. No *federally recognized* tribe shall receive a reduction in Tribal Priority Allocation funds of more than 10 percent in fiscal year [2012] 2013. Under circumstances of dual enrollment, overlapping service areas or inaccurate distribution methodologies, the 10 percent limitation does not apply.

#### **PAYMENT OF FEES**

SEC. 106. The Secretary of the Interior may use discretionary funds to pay private attorney fees and costs for employees and former employees of the Department of the Interior reasonably incurred in connection with *Cobell v. Salazar* to the extent that such fees and costs are not paid by the Department of Justice or by private insurance. In no case shall the Secretary make payments under this section that would result in payment of hourly fees in excess of the highest hourly rate approved by the District Court for the District of Columbia for counsel in *Cobell v. Salazar*.

#### **[EVERGLADES ECOSYSTEM RESTORATION]**

[SEC. 107. This and any subsequent fiscal year, the National Park Service is authorized to implement modifications to the Tamiami Trail as described in, and in accordance with, the preferred alternative identified in the final environmental impact statement noticed in the Federal Register on December 14, 2010, (75 Fed. Reg. 77896), relating to restoration efforts of the Everglades ecosystem.]

#### **ELLIS, GOVERNORS, AND LIBERTY ISLANDS**

SEC. [108]107. Notwithstanding any other provision of law, the Secretary of the Interior is authorized to acquire lands, waters, or interests therein including the use of all or part of any pier, dock, or landing within the State of New York and the State of New Jersey, for the purpose of operating and maintaining facilities in the support of transportation and accommodation of visitors to Ellis, Governors, and Liberty Islands, and of other program and administrative activities, by donation or with appropriated funds, including franchise fees (and other monetary consideration), or by exchange; and the Secretary is authorized to negotiate and enter into leases, subleases, concession contracts or other agreements for the use of such facilities on such terms and conditions as the Secretary may determine reasonable.

**OUTER CONTINENTAL SHELF INSPECTION FEES**

SEC. [109]108.

(a) In fiscal year [2012] 2013, the Secretary shall collect a nonrefundable inspection fee, which shall be deposited in the ["Ocean Energy Management"] "*Offshore Safety and Environmental Enforcement*" account, from the designated operator for facilities subject to inspection under 43 U.S.C. 1348(c).

(b) Annual fees shall be collected for facilities that are above the waterline, excluding drilling rigs, and are in place at the start of the fiscal year. Fees for fiscal year [2012] 2013 shall be:

- (1) \$10,500 for facilities with no wells, but with processing equipment or gathering lines;
- (2) \$17,000 for facilities with 1 to 10 wells, with any combination of active or inactive wells; and
- (3) \$31,500 for facilities with more than 10 wells, with any combination of active or inactive wells.

(c) Fees for drilling rigs shall be assessed for all inspections completed in fiscal year [2012] 2013. Fees for fiscal year [2012] 2013 shall be:

- (1) \$30,500 per inspection for rigs operating in water depths of 500 feet or more; and
- (2) \$16,700 per inspection for rigs operating in water depths of less than 500 feet.

(d) The Secretary shall bill designated operators under subsection (b) within 60 days, with payment required within 30 days of billing. The Secretary shall bill designated operators under subsection (c) within 30 days of the end of the month in which the inspection occurred, with payment required within 30 days of billing.

**OIL AND GAS LEASING INTERNET PROGRAM**

SEC. [110]109. Notwithstanding section 17(b)(1)(A) of the Mineral Leasing Act (30 U.S.C. 226(b)(1)(A)), the Secretary of the Interior shall have the authority to [establish] *implement* an oil and gas leasing Internet program, under which the Secretary may conduct lease sales through methods other than oral bidding.

**[INDIAN PROBATE JUDGES]**

[SEC. 111. Section 108 of Public Law 109–54 (the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006) is amended by striking "in fiscal years 2006 through 2010, for the purpose of reducing the backlog of" and inserting "for fiscal year 2006 and each fiscal year thereafter, for the purpose of adjudicating".]

**BUREAU OF OCEAN ENERGY MANAGEMENT, REGULATION AND ENFORCEMENT  
REORGANIZATION**

SEC. [112]110. The Secretary of the Interior, in order to implement a reorganization of the Bureau of Ocean Energy Management, Regulation and Enforcement, may establish accounts and transfer funds among and between the *successor* offices and bureaus affected by the reorganization only in conformance with the reprogramming guidelines described in the report accompanying this Act.

**AUTHORIZED USE OF INDIAN EDUCATION FUNDS**

SEC. [113]111. Beginning July 1, 2008, any funds (including investments and interest earned, except for construction funds) held by a Public Law 100–297 grant or a Public Law 93–638 contract school shall, upon retrocession to or re-assumption by the Bureau of Indian Education, remain available to the Bureau of Indian Education for a period of 5 years from the date of retrocession or re-assumption for the benefit of the programs approved for the school on October 1, 1995.

**CONTRACTS AND AGREEMENTS FOR WILD HORSE AND BURRO HOLDING  
FACILITIES**

SEC. [114]112.

(a) Notwithstanding any other provision of this Act, the Secretary of the Interior may enter into multiyear cooperative agreements with nonprofit organizations and other appropriate entities, and may enter into multiyear contracts in accordance with the provisions of section 304B of the Federal Property and Administrative Services Act of 1949 (41 U.S.C. 254c) (except that the 5-year term restriction in subsection (d) shall not apply), for the long-term care and maintenance of excess wild free roaming horses and burros by such organizations or entities on private land. Such cooperative agreements and contracts may not exceed 10 years, subject to renewal at the discretion of the Secretary.

[(b) During fiscal year 2012 and subsequent fiscal years, in carrying out work involving cooperation with any State or political subdivision thereof, the Bureau of Land Management may record obligations against accounts receivable from any such entities.]

**[BUREAU OF INDIAN EDUCATION OPERATED SCHOOLS]**

[SEC. 115.

(a)(1) Notwithstanding any other provision of law or Federal regulation, including section 586(c) of title 40, United States Code, the Director of the BIE, or the Director's designee, is authorized to enter into agreements with public and private persons and entities that provide for such persons and entities to rent or lease the land or facilities of a Bureau-operated school for such periods of time as the school is Bureau operated, in exchange for a consideration (in the form of funds) that benefits the school, as determined by the head of the school.

(2) Funds received under paragraph (1) shall be retained by the school and used for school purposes otherwise authorized by law. Any funds received under paragraph (1) are hereby made available until expended for such purposes, notwithstanding section 3302 of title 31, United States Code.

(3) Nothing in this section shall be construed to allow for the diminishment of, or otherwise affect, the appropriation of funds to the budget accounts for the operation and maintenance of Bureau-operated schools. No funds shall be withheld from the distribution to the budget of any Bureau-operated school due to the receipt by the school of a benefit in accordance with this section.

(b) Notwithstanding any provision of title 5, United States Code, or any regulation promulgated under such title, education personnel who are under the direction and supervision of the Secretary of the Interior may participate in a fundraising activity for the benefit of a Bureau-operated school in an official capacity as part of their official duties. When participating in such an official capacity, the employee may use the employee's official title, position, and authority. Nothing in this subsection shall be construed to authorize participation in political activity (as such term is used in section 7324 of title 5, United States Code) otherwise prohibited by law.

(c) The Secretary of the Interior shall promulgate regulations to carry out this section not later than 16 months after the date of the enactment of this Act. Such regulations shall include—

- (1) standards for the appropriate use of Bureau-operated school lands and facilities by third parties under a rental or lease agreement;



(2) provisions for the establishment and administration of mechanisms for the acceptance of consideration for the use and benefit of a school in accordance with this section (including, in appropriate cases, the establishment and administration of trust funds);

(3) accountability standards to ensure ethical conduct; and

(4) provisions for monitoring the amount and terms of consideration received, the manner in which the consideration is used, and any results achieved by such use.

(d) Provisions of this section shall apply to fiscal years 2012 through 2014.]

#### **[AUTHORIZED USE OF FUNDS]**

[SEC. 116. Section 3006 of Public Law 111–212 is amended by striking "For fiscal years 2010 and 2011" and inserting "For fiscal years 2010 through 2012".]

#### **MASS MARKING OF SALMONIDS**

SEC. [117]/113. The United States Fish and Wildlife Service shall, in carrying out its responsibilities to protect threatened and endangered species of salmon, implement a system of mass marking of salmonid stocks, intended for harvest, that are released from federally operated or federally financed hatcheries including but not limited to fish releases of coho, chinook, and steelhead species. Marked fish must have a visible mark that can be readily identified by commercial and recreational fishers.

#### **[PROHIBITION ON USE OF FUNDS]**

[SEC. 118.

(a) Any proposed new use of the Arizona & California Railroad Company's Right of Way for conveyance of water shall not proceed unless the Secretary of the Interior certifies that the proposed new use is within the scope of the Right of Way.

(b) No funds appropriated or otherwise made available to the Department of the Interior may be used, in relation to any proposal to store water underground for the purpose of export, for approval of any right-of-way or similar authorization on the Mojave National Preserve or lands managed by the Needles Field Office of the Bureau of Land Management, or for carrying out any activities associated with such right-of-way or similar approval.]

**[YUKON-CHARLEY NATIONAL PRESERVE]**

[SEC. 119. None of the funds made available by this Act may be used by the Secretary of the Interior to implement or enforce regulations concerning boating within Yukon-Charley National Preserve, including waters subject to the jurisdiction of the United States, pursuant to section 3(h) of Public Law 91-383 (16 U.S.C. 1a-2(h)) or any other authority. This section does not affect the authority of the Coast Guard to regulate the use of waters subject to the jurisdiction of the United States within the Yukon-Charley National Preserve.]

**[REPUBLIC OF PALAU]**

[SEC. 120.

(a) **IN GENERAL.**—Subject to subsection (c), the United States Government, through the Secretary of the Interior shall provide to the Government of Palau for fiscal year 2012 grants in amounts equal to the annual amounts specified in subsections (a), (c), and (d) of section 211 of the Compact of Free Association between the Government of the United States of America and the Government of Palau (48 U.S.C. 1931 note) (referred to in this section as the "Compact").

(b) **PROGRAMMATIC ASSISTANCE.**—Subject to subsection (c), the United States shall provide programmatic assistance to the Republic of Palau for fiscal year 2012 in amounts equal to the amounts provided in subsections (a) and (b)(1) of section 221 of the Compact.

(c) **LIMITATIONS ON ASSISTANCE.**—

(1) **IN GENERAL.**—The grants and programmatic assistance provided under subsections (a) and (b) shall be provided to the same extent and in the same manner as the grants and assistance were provided in fiscal year 2009.

(2) **TRUST FUND.**—If the Government of Palau withdraws more than \$5,000,000 from the trust fund established under section 211(f) of the Compact, amounts to be provided under subsections (a) and (b) shall be withheld from the Government of Palau.]

**[HIRING AUTHORITIES]**

[SEC. 121.

(a) DIRECT HIRE AUTHORITY.—

(1) During fiscal year 2012 and thereafter, the Secretary of the Interior may appoint, without regard to the provisions of subchapter I of chapter 33 of title 5, United States Code, other than sections 3303 and 3328 of such title, a qualified candidate described in paragraph (1) directly to a position with a land managing agency of the Department of the Interior for which the candidate meets Office of Personnel Management qualification standards.

(2) Paragraph (1) applies with respect to a former resource assistant (as defined in section 203 of the Public Land Corps Act (16 U.S.C. 1722)) who—

(A) completed a rigorous undergraduate or graduate summer internship with a land managing agency, such as the National Park Service Business Plan Internship;

(B) successfully fulfilled the requirements of the internship program; and

(C) subsequently earned an undergraduate or graduate degree from an accredited institution of higher education.

(3) The direct hire authority under this subsection may not be exercised with respect to a specific qualified candidate after the end of the two-year period beginning on the date on which the candidate completed the undergraduate or graduate degree, as the case may be.

(b) LOCAL HIRE AUTHORITY.—Section 1308 of the Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3198) is amended—

(1) in subsection (a), by striking "establish a program" and inserting "establish an excepted service appointment authority,";

(2) in subsection (b), by striking "competitive service as defined in section 2102 of such title for which such person is eligible under subchapter I of chapter 33 of such title, in selection to such position" and inserting "excepted service as defined in section 2103 of such title";

(3) in subsection (e), by redesignating paragraph (2) as paragraph (3) and inserting after paragraph (1) the following new paragraph (2):

"(2)CONVERSION TO COMPETITIVE SERVICE.—Employees who satisfactorily complete two years of continuous service in a permanent appointment made under subsection (a) and who meet satisfactory performance and competitive service qualification requirements shall have their appointment converted to competitive service career-conditional or career employment as appropriate. This paragraph applies to individuals appointed on or after March 30, 2009. An employee who does not meet competitive service qualification requirements after two years of continuous service in an appointment made under subsection (a) shall be converted upon meeting such qualification requirements. Temporary and time-limited appointments will be made in the excepted service. There is no provision for conversion to competitive service when appointments are time-limited."

(c) GULF OF MEXICO REGION.—For fiscal years 2012 and 2013, funds made available in this title for the Bureau of Ocean Energy Management and the Bureau of Safety and Environmental Enforcement may be used by the Secretary of the Interior to establish higher minimum rates of basic pay for employees of the Department of the Interior in the Gulf of Mexico Region in the Geophysicist (GS-1313), Geologist (GS-1350), and Petroleum Engineer (GS-0881) job series at grades 5 through 15 at rates no greater than 25 percent above the minimum rates of basic pay normally scheduled, and such higher rates shall be consistent with the subsections (e) through (h) of section 5305 of title 5, United States Code.]

**[BUREAU OF LAND MANAGEMENT ACTIONS REGARDING GRAZING ON PUBLIC LANDS]**

[SEC. 122.

(a) EXHAUSTION OF ADMINISTRATIVE REVIEW REQUIRED.—

(1) For fiscal years 2012 and 2013 only, a person may bring a civil action challenging a decision of the Bureau of Land Management concerning grazing on public lands (as defined in section 103(e) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702(e))) in a Federal district court only if the person has exhausted the administrative hearings and appeals procedures established by the Department of the Interior, including having filed a timely appeal and a request for stay.

(2) An issue may be considered in the judicial review of a decision referred to in paragraph (1) only if the issue was raised in the administrative review process described in such paragraph.

(3) An exception to the requirement of exhausting the administrative review process before seeking judicial review shall be available if a Federal court finds that the agency failed or was unable to make information timely available during the administrative review process for issues of material fact. For the purposes of this paragraph, the term "timely" means within 120 calendar days after the date that the challenge to the agency action or amendment at issue is received for administrative review.

(b) ACCEPTANCE OF DONATION OF CERTAIN EXISTING PERMITS OR LEASES.—

(1) During fiscal year 2012 and thereafter, the Secretary of the Interior shall accept the donation of any valid existing permits or leases authorizing grazing on public lands within the California Desert Conservation Area. With respect to each permit or lease donated under this paragraph, the Secretary shall terminate the grazing permit or lease, ensure a permanent end (except as provided in paragraph (2)), to grazing on the land covered by the permit or lease, and make the land available for mitigation by allocating the forage to wildlife use consistent with any applicable Habitat Conservation Plan, section 10(a)(1)(B) permit, or section 7 consultation under the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.).

(2) If the land covered by a permit or lease donated under paragraph (1) is also covered by another valid existing permit or lease that is not donated under such paragraph, the Secretary of the Interior shall reduce the authorized grazing level on the land covered by the permit or lease to reflect the donation of the permit or lease under paragraph (1). To ensure that there is a permanent reduction in the level of grazing on the land covered by a permit or lease donated under paragraph (1), the Secretary shall not allow grazing use to exceed the authorized level under the remaining valid existing permit or lease that is not donated.]

**[TRAILING LIVESTOCK OVER PUBLIC LAND]**

[SEC. 123. During fiscal years 2012 through 2013 only, the Bureau of Land Management may, at its sole discretion, review planning and implementation decisions regarding the trailing of livestock across public lands, including, but not limited to, issuance of crossing or trailing authorizations or

permits, under the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.). Temporary trailing or crossing authorizations across public lands shall not be subject to protest and/or appeal under subpart E of part 4 of title 43, Code of Federal Regulations, and subpart 4160 of part 4100 of such title.]

### [LEASE AUTHORIZATION]

[SEC. 124.

(a) IN GENERAL.—The Secretary of the Interior (referred to in this section as the "Secretary") may lease to the Savannah Bar Pilots Association, or a successor organization, no more than 30,000 square feet of land and improvements within Fort Pulaski National Monument (referred to in this section as the "Monument") at the location on Cockspur Island that has been used continuously by the Savannah Bar Pilots Association since 1940.

(b) RENTAL FEE AND PROCEEDS.—

(1) RENTAL FEE.—For the lease authorized by this Act, the Secretary shall require a rental fee based on fair market value adjusted, as the Secretary deems appropriate, for amounts to be expended by the lessee for property preservation, maintenance, or repair and related expenses.

(2) PROCEEDS.—Disposition of the proceeds from the rental fee required pursuant to paragraph (1) shall be made in accordance with section 3(k)(5) of Public Law 91–383 (16 U.S.C. 1a-2(k)(5)).

(c) TERMS AND CONDITIONS.—A lease entered into under this section—

(1) shall be for a term of no more than 10 years and, at the Secretary's discretion, for successive terms of no more than 10 years at a time; and (2) shall include any terms and conditions the Secretary determines to be necessary to protect the resources of the Monument and the public interest.

(d) EXEMPTION FROM APPLICABLE LAW.—Except as provided in section 2(b)(2) of this Act, the lease authorized by this Act shall not be subject to section 3(k) of Public Law 91–383 (16 U.S.C. 1a-2(k)) or section 321 of Act of June 30, 1932 (40 U.S.C. 1302).]

### [WILD LANDS FUNDING PROHIBITION]

[SEC. 125. None of the funds made available in this Act or any other Act may be used to implement, administer, or enforce Secretarial Order No. 3310 issued by the Secretary of the Interior

on December 22, 2010: *Provided*, That nothing in this section shall restrict the Secretary's authorities under sections 201 and 202 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1711 and 1712).]

### **ONSHORE OIL AND GAS INSPECTION FEES**

*SEC. 114. (a) In fiscal year 2013, the Bureau of Land Management (BLM) shall collect a non-refundable inspection fee, which shall be deposited in the "Management of Lands and Resources" account, from the designated operator of each Federal and Indian lease or agreement subject to inspection under 30 U.S.C. 1718(b) that is in place at the start of fiscal year 2013.*

*(b) Fees for 2013 shall be:*

*(1) \$700 for each lease or agreement with no active or inactive wells, but with surface use, disturbance or reclamation;*

*(2) \$1,450 for each lease or agreement with 1 to 10 wells, with any combination of active or inactive wells;*

*(3) \$3,500 for each lease or agreement with 11 to 50 wells, with any combination of active or inactive wells; and*

*(4) \$6,800 for each lease or agreement with more than 50 wells, with any combination of active or inactive wells.*

*(c) BLM will bill designated operators within 60 days of enactment of this Act, with payment required within 30 days of billing.*

### **OUTER CONTINENTAL SHELF LEASING REVIEW PERIOD**

*SEC. 115. Section 11 of the Outer Continental Shelf Lands Act (43 U.S.C. 1340) is amended in subsection (c)(1) in the fourth sentence by deleting "within thirty days of its submission" and inserting in lieu thereof "within ninety days of its submission".*

### **INDIAN REORGANIZATION ACT**

*SEC. 116. (a) Modification - (1) In general - The first sentence of section 19 of the Act of June 18, 1934 (commonly known as the "Indian Reorganization Act") (25 479), is amended - (A) by striking "The term" and inserting "Effective beginning on June 18, 1934, the term"; and (B) by striking "any*

*recognized Indian tribe now under Federal jurisdiction" and inserting "any federally recognized Indian tribe". (2) Effective date - The amendments made by paragraph (1) shall take effect as if included in the Act of June 18, 1934 (commonly known as the "Indian Reorganization Act") (25 U.S.C. 479), on the date of enactment of that Act. (b) Ratification and confirmation of actions - Any action taken by the Secretary of the Interior pursuant to the Act of June 18, 1934 (commonly known as the "Indian Reorganization Act") (25 U.S.C. 461 et seq.) for any Indian tribe that was federally recognized on the date of the action is ratified and confirmed, to the extent such action is subjected to challenge based on whether the Indian tribe was federally recognized or under Federal jurisdiction on June 18, 1934, ratified and confirmed as fully to all intents and purposes as if the action had, by prior act of Congress, been specifically authorized and directed. (c) Effect on other laws (1) In general nothing in this section or the amendments made by this section affects - (A) the application or effect of any Federal law other than the Act of June 18, 1934 (25 U.S.C. 461 et seq.) (as amended by subsection (a)); or (B) any limitation on the authority of the Secretary of the Interior under any Federal law or regulation other than the Act of June 18, 1934 (25 U.S.C. 461 et seq.) (as so amended). (2) References in other laws - An express reference to the Act of June 18, 1934 (25 U.S.C. 461 et seq.) contained in any other Federal law shall be considered to be a reference to that Act as amended by subsection (a).*

#### **LIVESTOCK GRAZING ADMINISTRATION**

*SEC. 117. In fiscal years 2013–2016, beginning on March, 1, 2013, and only to the extent and in the amount provided in advance in appropriations Acts, the Secretary of the Interior shall collect an administrative fee to offset the increased cost of administering the livestock grazing program on public lands managed by the Bureau of Land Management by charging \$1.00 per Animal Unit Month, which shall be billed, collected, and subject to the penalties using the same process as the annual grazing fee in 43 C.F.R. 4130.8–1. Penalties assessed shall be deposited in the General Fund of the Treasury. Nothing in this provision affects the calculation, collection, distribution, or use of the grazing fee under 43 U.S.C. 315–315rr, 43U.S.C. 1751(b), 43 U.S.C. 1905, Executive Order 12548, or administrative regulation.*

#### **MINING CLAIM FEE TECHNICAL CORRECTION**

*SEC. 118. Section 10101 of the Omnibus Budget Reconciliation Act of 1993 (30 U.S.C. 28f), as amended, is further amended — (1) in subsection (a)(1), in the first sentence, by inserting after*



*"United States" the following: ", whether located before, "; (2) in subsection (a)(2) — (A) by inserting after "United States" the following: ", whether"; and (B) by striking the comma after the first "on".*

### **CIVIL PENALTIES**

*SEC. 119. Section 206 of the Federal Oil and Gas Royalty Management Act of 1982, Public Law 97–451 (30 U.S.C. 1736), as amended, is hereby amended by striking the second sentence, and inserting in lieu thereof "Any payments under this section shall be reduced by an amount equal to any payments provided or due to such State or Indian tribe under the cooperative agreement or delegation, as applicable, during the fiscal year in which the civil penalty is received, up to the total amount provided or due for that fiscal year."*

### **AUTHORIZED USE OF FUNDS**

*SEC. 120. The Secretary may reduce the payment authorized by 31 U.S.C. 6901–6907 for an individual county by the amount necessary to correct prior year overpayments to that county: Provided further, That the amount needed to correct a prior year underpayment to an individual county shall be paid from any reductions for overpayments to other counties and the amount necessary to cover any remaining underpayment is hereby appropriated and shall be paid to individual counties. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.)*

**Interior, Environment, and Related Agencies****Title IV – General Provisions****LIMITATION ON CONSULTING SERVICES**

SEC. 401. The expenditure of any appropriation under this Act for any consulting service through procurement contract, pursuant to 5 U.S.C. 3109, shall be limited to those contracts where such expenditures are a matter of public record and available for public inspection, except where otherwise provided under existing law, or under existing Executive order issued pursuant to existing law.

**[RESTRICTION ON USE OF FUNDS]**

[SEC. 402. No part of any appropriation contained in this Act shall be available for any activity or the publication or distribution of literature that in any way tends to promote public support or opposition to any legislative proposal on which Congressional action is not complete other than to communicate to Members of Congress as described in 18 U.S.C. 1913.]

**OBLIGATION OF APPROPRIATIONS**

SEC. [403]402. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

**PROHIBITION ON USE OF FUNDS FOR PERSONAL SERVICES**

SEC. [404]403. None of the funds provided in this Act to any department or agency shall be obligated or expended to provide a personal cook, chauffeur, or other personal servants to any officer or employee of such department or agency except as otherwise provided by law.

**DISCLOSURE OF ADMINISTRATIVE EXPENSES**

SEC. [405]404. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency, or bureau administrative functions or headquarters, regional, or central operations shall be presented in annual budget justifications [and subject to approval by the Committees on Appropriations of the House of Representatives and the Senate. Changes]. *Advance notice of changes* to such estimates shall be presented to the Committees on Appropriations [for approval].

## GIANT SEQUOIA

SEC. [406]405. None of the funds in this Act may be used to plan, prepare, or offer for sale timber from trees classified as giant sequoia (*Sequoiadendron giganteum*) which are located on National Forest System or Bureau of Land Management lands in a manner different than such sales were conducted in fiscal year [2011] 2012.

## MINING APPLICATIONS

SEC. [407]406.

(a) LIMITATION OF FUNDS.—None of the funds appropriated or otherwise made available pursuant to this Act shall be obligated or expended to accept or process applications for a patent for any mining or mill site claim located under the general mining laws.

(b) EXCEPTIONS.—Subsection (a) shall not apply if the Secretary of the Interior determines that, for the claim concerned (1) a patent application was filed with the Secretary on or before September 30, 1994; and (2) all requirements established under sections 2325 and 2326 of the Revised Statutes (30 U.S.C. 29 and 30) for vein or lode claims, sections 2329, 2330, 2331, and 2333 of the Revised Statutes (30 U.S.C. 35, 36, and 37) for placer claims, and section 2337 of the Revised Statutes (30 U.S.C. 42) for mill site claims, as the case may be, were fully complied with by the applicant by that date.

(c) REPORT.—On September 30, 2013, the Secretary of the Interior shall file with the House and Senate Committees on Appropriations and the Committee on Natural Resources of the House and the Committee on Energy and Natural Resources of the Senate a report on actions taken by the Department under the plan submitted pursuant to section 314(c) of the Department of the Interior and Related Agencies Appropriations Act, 1997 (Public Law 104–208).

(d) MINERAL EXAMINATIONS.—In order to process patent applications in a timely and responsible manner, upon the request of a patent applicant, the Secretary of the Interior shall allow the applicant to fund a qualified third-party contractor to be selected by the Director of the Bureau of Land Management to conduct a mineral examination of the mining claims or mill sites contained in a patent application as set forth in subsection (b). The Bureau of Land Management shall have the sole responsibility to choose and pay the third-party contractor in accordance with the standard

procedures employed by the Bureau of Land Management in the retention of third-party contractors.

### **CONTRACT SUPPORT COSTS**

SEC. [408]407. Notwithstanding any other provision of law, amounts appropriated to or otherwise designated in committee reports for the Bureau of Indian Affairs and the Indian Health Service by Public Laws 103–138, 103–332, 104–134, 104–208, 105–83, 105–277, 106–113, 106–291, 107–63, 108–7, 108–108, 108–447, 109–54, 109–289, division B and Continuing Appropriations Resolution, 2007 (division B of Public Law 109–289, as amended by Public Laws 110–5 and 110–28), Public Laws 110–92, 110–116, 110–137, 110–149, 110–161, 110–329, 111–6, 111–8, 111–88, [and] 112–10, *and 112–74* for payments for contract support costs associated with self-determination or self-governance contracts, grants, compacts, or annual funding agreements with the Bureau of Indian Affairs or the Indian Health Service as funded by such Acts, are the total amounts available for fiscal years 1994 through [2011] 2012 for such purposes, except that the Bureau of Indian Affairs, tribes and tribal organizations may use their tribal priority allocations for unmet contract support costs of ongoing contracts, grants, self-governance compacts, or annual funding agreements.

### **FOREST MANAGEMENT PLANS**

SEC. [409]408. The Secretary of Agriculture shall not be considered to be in violation of subparagraph 6(f)(5)(A) of the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604(f)(5)(A)) solely because more than 15 years have passed without revision of the plan for a unit of the National Forest System. Nothing in this section exempts the Secretary from any other requirement of the Forest and Rangeland Renewable Resources Planning Act (16 U.S.C. 1600 et seq.) or any other law: *Provided*, That if the Secretary is not acting expeditiously and in good faith, within the funding available, to revise a plan for a unit of the National Forest System, this section shall be void with respect to such plan and a court of proper jurisdiction may order completion of the plan on an accelerated basis.

### **PROHIBITION WITHIN NATIONAL MONUMENTS**

SEC. [410]409. No funds provided in this Act may be expended to conduct preleasing, leasing and related activities under either the Mineral Leasing Act (30 U.S.C. 181 et seq.) or the Outer

Continental Shelf Lands Act (43 U.S.C. 1331 et seq.) within the boundaries of a National Monument established pursuant to the Act of June 8, 1906 (16 U.S.C. 431 et seq.) as such boundary existed on January 20, 2001, except where such activities are allowed under the Presidential proclamation establishing such monument.

**[AMENDMENTS TO THE TEMPORARY EMERGENCY WILDFIRE SUPPRESSION ACT]**

[SEC. 411. The Temporary Emergency Wildfire Suppression Act (42 U.S.C. 1856m et seq.) is amended—

(1) in the first section (42 U.S.C. 1856m note)—

(A) by striking "That this" and inserting the following:]

["SEC. 1. SHORT TITLE. "This"; and

(B) by striking "Temporary";

(2) by striking section 2 (42 U.S.C. 1856m) and inserting the following:]

["SEC. 2. DEFINITIONS. "In this Act:

"(1) ASSUME ANY AND ALL LIABILITY.—The term 'assume any and all liability' means—

"(A) the payment of—

"(i) any judgment, settlement, fine, penalty, or cost assessment (including prevailing party legal fees) associated with the applicable litigation; and

"(ii) any cost incurred in handling the applicable litigation (including legal fees); and

"(B) with respect to a Federal firefighter, arranging for, and paying the costs of, representation in the applicable litigation.

"(2) FEDERAL FIREFIGHTER.—The term 'Federal firefighter' means an individual furnished by the Secretary of Agriculture or the Secretary of the Interior under an agreement entered into under section 3.

"(3) FOREIGN FIRE ORGANIZATION.—The term 'foreign fire organization' means any foreign governmental, public, or private entity that has wildfire protection resources.

"(4)FOREIGN FIREFIGHTER.—The term 'foreign firefighter' means an individual furnished by a foreign fire organization under an agreement entered into under section 3.

"(5)WILDFIRE.—The term 'wildfire' means any forest or range fire.

"(6)WILDFIRE PROTECTION RESOURCES.—The term 'wildfire protection resources' means any personnel, supplies, equipment, or other resources required for wildfire presuppression and suppression activities.";

(3) in section 3 (42 U.S.C. 1856n)—

(A) in subsection (a)—

(i) by striking "(a)(1) The Secretary of Agriculture" and inserting the following:]

["(a)EXCHANGE OF WILDFIRE PROTECTION RESOURCES UNDER A RECIPROCAL AGREEMENT WITH A FOREIGN FIRE ORGANIZATION.—

"(1)AUTHORITY TO ENTER INTO A RECIPROCAL AGREEMENT.—The Secretary of Agriculture"; and

(ii) in paragraph (2), by striking "(2) Any agreement" and inserting the following:

"(2)REQUIREMENTS FOR A RECIPROCAL AGREEMENT.—Any agreement";

(B) in subsection (b)—

(i) by striking "(b) In the absence" and inserting the following:]

["(b)EXCHANGE OF WILDFIRE PROTECTION RESOURCES WITHOUT A RECIPROCAL AGREEMENT.—In the absence"; and

(ii) in paragraph (1), by striking "United States, and" and inserting "United States; and";

(C) in subsection (c), by striking "(c) Notwithstanding" and inserting the following:]

["(c)REIMBURSEMENT UNDER AGREEMENTS WITH CANADA.—Notwithstanding"; and

(D) in subsection (d)—

(i) by striking, "(d) Any service" and inserting the following:]

["(d)SERVICE PERFORMED UNDER THIS ACT BY FEDERAL EMPLOYEES.—

"(1)IN GENERAL.—Any service"; and

(ii) in the second sentence, by striking "The" and inserting the following:

"(2)EFFECT.—Except as provided in section 4, the";

(4) by redesignating section 4 (42 U.S.C. 1856o) as section 5;

(5) by inserting after section 3 the following:]

["SEC. 4. RECIPROCAL AGREEMENTS WITH LIABILITY COVERAGE." (a) PROTECTION FROM LIABILITY FOR FOREIGN FIREFIGHTERS AND FOREIGN FIRE ORGANIZATIONS.—Subject to subsection (b), in an agreement with a foreign fire organization entered into under section 3, the Secretary of Agriculture and the Secretary of the Interior may provide that—

"(1) a foreign firefighter shall be considered to be an employee of the United States for purposes of tort liability while the foreign firefighter is acting within the scope of an official duty under the agreement; and

"(2) any claim against the foreign fire organization or any legal organization associated with the foreign firefighter that arises out of an act or omission of the foreign firefighter in the performance of an official duty under the agreement, or that arises out of any other act, omission, or occurrence for which the foreign fire organization or legal organization associated with the foreign firefighter is legally responsible under applicable law, may be prosecuted only—

"(A) against the United States; and

"(B) as if the act or omission were the act or omission of an employee of the United States.

"(b)PROTECTION FROM LIABILITY FOR FEDERAL FIREFIGHTERS AND THE FEDERAL GOVERNMENT.—The Secretary of Agriculture and the Secretary of the Interior may provide the protections under subsection (a) if the foreign fire organization agrees—

"(1) to assume any and all liability for any legal action brought against the Federal firefighter for an act or omission of the Federal firefighter while acting within the scope of an official duty under the agreement; and

"(2) to the extent the United States or any legal organization associated with the Federal firefighter is not entitled to immunity from the jurisdiction of the courts having jurisdiction over the foreign

fire organization receiving the services of the Federal firefighters, to assume any and all liability for any legal action brought against the United States or the legal organization arising out of—

"(A) an act or omission of the Federal firefighter in the performance of an official duty under the agreement; or

"(B) any other act, omission, or occurrence for which the United States or the legal organization associated with the Federal firefighter is legally responsible under the laws applicable to the foreign fire organization."; and

(6) in section 5 (as redesignated by paragraph (4))—

(A) by striking "under section 3(c)" and inserting "under this Act"; and

(B) in the proviso—

(i) by striking "wildfire protection resources or personnel" each place it appears and inserting "wildfire protection resources (including personnel)";

(ii) by inserting "for wildfire suppression activities" before "unless"; and

(iii) by striking "provide wildfire protection" and inserting "provide wildfire suppression".]

#### [CONTRACTING AUTHORITIES]

[SEC. 412. In awarding a Federal contract with funds made available by this Act, notwithstanding Federal Government procurement and contracting laws, the Secretary of Agriculture and the Secretary of the Interior (the "Secretaries") may, in evaluating bids and proposals, through fiscal year 2013, give consideration to local contractors who are from, and who provide employment and training for, dislocated and displaced workers in an economically disadvantaged rural community, including those historically timber-dependent areas that have been affected by reduced timber harvesting on Federal lands and other forest-dependent rural communities isolated from significant alternative employment opportunities: *Provided*, That notwithstanding Federal Government procurement and contracting laws the Secretaries may award contracts, grants or cooperative agreements to local non-profit entities, Youth Conservation Corps or related partnerships with State, local or non-profit youth groups, or small or micro-business or disadvantaged business: *Provided further*, That the contract, grant, or cooperative agreement is for forest hazardous fuels reduction, watershed or water quality monitoring or restoration, wildlife or fish population



monitoring, road decommissioning, trail maintenance or improvement, or habitat restoration or management: *Provided further*, That the terms "rural community" and "economically disadvantaged" shall have the same meanings as in section 2374 of Public Law 101–624 (16 U.S.C.6612): *Provided further*, That the Secretaries shall develop guidance to implement this section: *Provided further*, That nothing in this section shall be construed as relieving the Secretaries of any duty under applicable procurement laws, except as provided in this section.]

#### **LIMITATION ON TAKINGS**

SEC. [413]410. Unless otherwise provided herein, no funds appropriated in this Act for the acquisition of lands or interests in lands may be expended for the filing of declarations of taking or complaints in condemnation without [the approval of] *prior notification* to the House and Senate Committees on Appropriations: *Provided*, That this provision shall not apply to funds appropriated to implement the Everglades National Park Protection and Expansion Act of 1989, or to funds appropriated for Federal assistance to the State of Florida to acquire lands for Everglades restoration purposes.

#### **[TIMBER SALE REQUIREMENTS]**

[SEC. 414. No timber sale in Alaska's Region 10 shall be advertised if the indicated rate is deficit (defined as the value of the timber is not sufficient to cover all logging and stumpage costs and provide a normal profit and risk allowance under the Forest Service's appraisal process) when appraised using a residual value appraisal. The western red cedar timber from those sales which is surplus to the needs of the domestic processors in Alaska, shall be made available to domestic processors in the contiguous 48 United States at prevailing domestic prices. All additional western red cedar volume not sold to Alaska or contiguous 48 United States domestic processors may be exported to foreign markets at the election of the timber sale holder. All Alaska yellow cedar may be sold at prevailing export prices at the election of the timber sale holder.]

#### **[EXTENSION OF GRAZING PERMITS]**

[SEC. 415. The terms and conditions of section 325 of Public Law 108–108 (117 Stat. 1307), regarding grazing permits at the Department of the Interior and the Forest Service, shall remain in effect for fiscal years 2012 and 2013. A grazing permit or lease issued by the Secretary of the Interior for lands administered by the Bureau of Land Management that is the subject of a request

for a grazing preference transfer shall be issued, without further processing, for the remaining time period in the existing permit or lease using the same mandatory terms and conditions. If the authorized officer determines a change in the mandatory terms and conditions is required, the new permit must be processed as directed in section 325 of Public Law 108–108.]

### **PROHIBITION ON NO-BID CONTRACTS**

SEC. [416]411. None of the funds appropriated or otherwise made available by this Act to executive branch agencies may be used to enter into any Federal contract unless such contract is entered into in accordance with the requirements of Chapter 33 of title 41, United States Code, or Chapter 137 of title 10, United States Code, and the Federal Acquisition Regulation, unless—

- (1) Federal law specifically authorizes a contract to be entered into without regard for these requirements, including formula grants for States, or federally recognized Indian tribes; or
- (2) such contract is authorized by the Indian Self-Determination and Education and Assistance Act (Public Law 93–638, 25 U.S.C. 450 et seq., as amended) or by any other Federal laws that specifically authorize a contract within an Indian tribe as defined in section 4(e) of that Act (25 U.S.C. 450b(e)); or
- (3) such contract was awarded prior to the date of enactment of this Act.

### **POSTING OF REPORTS**

SEC. [417]412.

(a) Any agency receiving funds made available in this Act, shall, subject to subsections (b) and (c), post on the public website of that agency any report required to be submitted by the Congress in this or any other Act, upon the determination by the head of the agency that it shall serve the national interest.

(b) Subsection (a) shall not apply to a report if—

- (1) the public posting of the report compromises national security; or
- (2) the report contains proprietary information.

(c) The head of the agency posting such report shall do so only after such report has been made available to the requesting Committee or Committees of Congress for no less than 45 days.

**NATIONAL ENDOWMENT FOR THE ARTS GRANT GUIDELINES**

SEC. [418]413. Of the funds provided to the National Endowment for the Arts—

- (1) The Chairperson shall only award a grant to an individual if such grant is awarded to such individual for a literature fellowship, National Heritage Fellowship, or American Jazz Masters Fellowship.
- (2) The Chairperson shall establish procedures to ensure that no funding provided through a grant, except a grant made to a State or local arts agency, or regional group, may be used to make a grant to any other organization or individual to conduct activity independent of the direct grant recipient. Nothing in this subsection shall prohibit payments made in exchange for goods and services.
- (3) No grant shall be used for seasonal support to a group, unless the application is specific to the contents of the season, including identified programs and/or projects.

**NATIONAL ENDOWMENT FOR THE ARTS PROGRAM PRIORITIES**

SEC. [419]414.

(a) In providing services or awarding financial assistance under the National Foundation on the Arts and the Humanities Act of 1965 from funds appropriated under this Act, the Chairperson of the National Endowment for the Arts shall ensure that priority is given to providing services or awarding financial assistance for projects, productions, workshops, or programs that serve underserved populations.

(b) In this section:

- (1) The term "underserved population" means a population of individuals, including urban minorities, who have historically been outside the purview of arts and humanities programs due to factors such as a high incidence of income below the poverty line or to geographic isolation.
- (2) The term "poverty line" means the poverty line (as defined by the Office of Management and Budget, and revised annually in accordance with section 673(2) of the Community Services Block Grant Act (42 U.S.C. 9902(2))) applicable to a family of the size involved.

(c) In providing services and awarding financial assistance under the National Foundation on the Arts and Humanities Act of 1965 with funds appropriated by this Act, the Chairperson of the National Endowment for the Arts shall ensure that priority is given to

providing services or awarding financial assistance for projects, productions, workshops, or programs that will encourage public knowledge, education, understanding, and appreciation of the arts.

(d) With funds appropriated by this Act to carry out section 5 of the National Foundation on the Arts and Humanities Act of 1965—

(1) the Chairperson shall establish a grant category for projects, productions, workshops, or programs that are of national impact or availability or are able to tour several States;

(2) the Chairperson shall not make grants exceeding 15 percent, in the aggregate, of such funds to any single State, excluding grants made under the authority of paragraph (1);

(3) the Chairperson shall report to the Congress annually and by State, on grants awarded by the Chairperson in each grant category under section 5 of such Act; and

(4) the Chairperson shall encourage the use of grants to improve and support community-based music performance and education.

#### ***NATIONAL ENDOWMENT FOR THE ARTS AWARDS TO STATES***

*SEC. 415. Section 5(g)(4) of the National Foundation on the Arts and the Humanities Act of 1965, as amended (20 U.S.C. 954(g)(4)), is further amended as follows:(a) in subparagraph (A), by inserting after the period the following new sentence: "When authorizing waivers of match for an eligible state arts agency, the Chairman, consistent with the provisions of this subsection, shall — (i) give consideration to the various circumstances the State is encountering at the time of the State's request for waiver; and (ii) ensure that waivers are not granted in perpetuity."; and (b) in subparagraph (C), by inserting after the period the following new sentence: "State partnership agreements must be matched one-to-one with state government funds that are directly controlled and appropriated by the state and directly managed by the state arts agency."*

#### **[USE OF COMPETITIVE GRANT FUNDS]**

[SEC. 420. Section 6(d) of Public Law 96–297 (16 U.S.C. 431 note), as added by section 101 of Public Law 108–126, is amended by inserting ", except funds awarded through competitive grants," after "No Federal funds".]

#### **[FOREST SERVICE FACILITY REALIGNMENT AND ENHANCEMENT]**

[SEC. 421. Section 503(f) of the Forest Service Realignment and Enhancement

Act of 2005 (title V of Public Law 109–54; 16 U.S.C. 580d note), as amended by section 422(1) of Public Law 111–8 (123 Stat. 748), is further amended by striking "2011" and inserting "2016".]

**[SERVICE FIRST]**

[SEC. 422. Section 330 of the Department of the Interior and Related Agencies Appropriations Act, 2001 (Public Law 106–291; 114 Stat. 996; 43 U.S.C. 1701 note), concerning Service First authorities, as amended by section 428 of Public Law 109–54 (119 Stat. 555–556) and section 418 of Public Law 111–8 (123 Stat. 747), is amended—

(1) by striking in the first sentence "In fiscal years 2001 through 2011", and inserting "In fiscal year 2012 and each fiscal year thereafter"; and

(2) by striking in the first sentence "pilot programs" and inserting "programs."]

**[FEDERAL, STATE, COOPERATIVE FOREST, RANGE-LAND AND WATERSHED RESTORATION IN UTAH]**

[SEC. 423. The authority provided by section 337 of the Department of the Interior and Related Agencies Appropriations Act, 2005 (Public Law 108–447; 118 Stat. 3012), as amended, shall remain in effect until September 30, 2013.]

**[STATUS OF BALANCES OF APPROPRIATIONS]**

[SEC. 424. The Department of the Interior, the Environmental Protection Agency, the Forest Service, and the Indian Health Service shall provide the Committees on Appropriations of the House of Representatives and Senate quarterly reports on the status of balances of appropriations including all uncommitted, committed, and unobligated funds in each program and activity.]

**[REPORT ON USE OF CLIMATE CHANGE FUNDS]**

[SEC. 425. Not later than 120 days after the date on which the President's fiscal year 2013 budget request is submitted to Congress, the President shall submit a comprehensive report to the Committee on Appropriations of the House of Representatives and the Committee on Appropriations of the Senate describing in detail all Federal agency funding, domestic and international, for climate change programs, projects and activities in fiscal year 2011, including an accounting of funding by agency with each agency identifying climate change programs, projects and activities and associated costs by line item as presented in the President's Budget Appendix, and

including citations and linkages where practicable to each strategic plan that is driving funding within each climate change program, project and activity listed in the report.]

**[PROHIBITION ON USE OF FUNDS]**

[SEC. 426. Notwithstanding any other provision of law, none of the funds made available in this Act or any other Act may be used to promulgate or implement any regulation requiring the issuance of permits under title V of the Clean Air Act (42 U.S.C. 7661 et seq.) for carbon dioxide, nitrous oxide, water vapor, or methane emissions resulting from biological processes associated with livestock production.]

**[GREENHOUSE GAS REPORTING RESTRICTIONS]**

[SEC. 427. Notwithstanding any other provision of law, none of the funds made available in this or any other Act may be used to implement any provision in a rule, if that provision requires mandatory reporting of greenhouse gas emissions from manure management systems.]

**[FOREST SERVICE PRE-DECISIONAL OBJECTION PROCESS]**

[SEC. 428. Hereafter, upon issuance of final regulations, the Secretary of Agriculture, acting through the Chief of the Forest Service, shall apply section 105(a) of the Healthy Forests Restoration Act of 2003 (16 U.S.C. 6515(a)), providing for a pre-decisional objection process, to proposed actions of the Forest Service concerning projects and activities implementing land and resource management plans developed under the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1600 et seq.), and documented with a Record of Decision or Decision Notice, in lieu of subsections (c), (d), and (e) of section 322 of Public Law 102–381 (16 U.S.C. 1612 note), providing for an administrative appeal process: *Provided*, That if the Chief of the Forest Service determines an emergency situation exists for which immediate implementation of a proposed action is necessary, the proposed action shall not be subject to the pre-decisional objection process, and implementation shall begin immediately after the Forest Service gives notice of the final decision for the proposed action: *Provided further*, That this section shall not apply to an authorized hazardous fuel reduction project under title I of the Healthy Forests Restoration Act of 2003 (16 U.S.C. 6501 et seq.).]

**[SILVICULTURAL ACTIVITIES]**

[SEC. 429. From the date of enactment of this Act until September 30, 2012, the Administrator of the Environmental Protection Agency shall not require a permit under section 402 of the Federal Water Pollution Control Act (33 U.S.C. 1342), nor shall the Administrator directly or indirectly require any State to require a permit, for discharges of stormwater runoff from roads, the construction, use, or maintenance of which are associated with silvicultural activities, or from other silvicultural activities involving nursery operations, site preparation, reforestation and subsequent cultural treatment, thinning, prescribed burning, pest and fire control, harvesting operations, or surface drainage. ]

**[CLAIM MAINTENANCE FEE AMENDMENTS]**

[SEC. 430. Section 10101 of the Omnibus Budget Reconciliation Act of 1993 (30 U.S.C. 28f) is amended—

(1) in subsection (a)—

(A) by striking so much as precedes the second sentence and inserting the following:]

["(a) CLAIM MAINTENANCE FEE.—

"(1) LODE MINING CLAIMS, MILL SITES, AND TUNNEL SITES.—The holder of each unpatented lode mining claim, mill site, or tunnel site, located pursuant to the mining laws of the United States on or after August 10, 1993, shall pay to the Secretary of the Interior, on or before September 1 of each year, to the extent provided in advance in appropriations Acts, a claim maintenance fee of \$100 per claim or site, respectively."; and

(B) by adding at the end the following:

"(2) PLACER MINING CLAIMS.—The holder of each unpatented placer mining claim located pursuant to the mining laws of the United States located before, on, or after August 10, 1993, shall pay to the Secretary of the Interior, on or before September 1 of each year, the claim maintenance fee described in subsection (a), for each 20 acres of the placer claim or portion thereof."; and

(2) in subsection (b), by striking the first sentence and inserting the following: "The claim maintenance fee under subsection (a) shall be paid for the year in which the location is made, at the time the location notice is recorded with the Bureau of Land Management.".]

**[DOMESTIC LIVESTOCK GRAZING]**

[SEC. 431.

(a) PROHIBITION REGARDING POTENTIAL DOMESTIC SHEEP AND BIGHORN SHEEP CONTACT ON NATIONAL FOREST SYSTEM LAND.—Notwithstanding any other provision of law or regulation (other than the Endangered Species Act of 1973 and regulations issued under such Act), none of the funds made available by this Act or made available by any other Act for fiscal year 2012 only may be used to carry out—

(1) any new management restrictions on domestic sheep on parcels of National Forest System land (as defined in the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1609(a))) with potential domestic sheep and bighorn sheep (whether native or nonnative) contact in excess of the management restrictions that existed on July 1, 2011; or

(2) any other agency regulation for managing bighorn sheep populations on any allotment of such National Forest System land if the management action will result in a reduction in the number of domestic livestock permitted to graze on the allotment or in the distribution of livestock on the allotment.

(b) EXCEPTION.—Notwithstanding subsection (a), the Secretary of Agriculture may make such management changes as the Secretary determines to be necessary to manage bighorn sheep if the management changes—

(1) are consistent with the wildlife plans of the relevant State fish and game agency and determined in consultation with that agency; and

(2) are developed in consultation with the affected permittees.

(c) BUREAU OF LAND MANAGEMENT LANDS.—In circumstances involving conflicts between bighorn sheep and domestic sheep grazing on public lands (as defined in section 103 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702)), the Bureau of Land Management may only modify or cancel domestic sheep grazing permits after consulting with the appropriate State fish and game agency. However, if the State in question has an approved State



Wildlife Management Plan that addresses, with specificity, bighorn sheep management, then the Bureau of Land Management modification or cancellation of permits in that State shall conform to the bighorn sheep management objectives in the State Wildlife Management Plan, unless conformance would be inconsistent with Federal statute or regulation. The Bureau of Land Management shall be bound by the requirements of this subsection until September 30, 2012.

(d) VOLUNTARY CLOSURE OF ALLOTMENTS.—Nothing in this section shall be construed as limiting the voluntary closure of existing domestic sheep allotments when the closure is agreed to in writing between the permittee and the Secretary of the Interior or the Secretary of Agriculture and is carried out for the purpose of reducing conflicts between domestic sheep and bighorn sheep.

(e) WAIVER OF GRAZING PERMITS AND LEASES.—The Secretary of the Interior and the Secretary of Agriculture may accept the voluntary waiver of any valid existing lease or permit authorizing grazing on National Forest System land described in subsection (a) or public lands described in subsection (c). If the grazing permit or lease for a grazing allotment is only partially within the area of potential domestic sheep and bighorn sheep contact, the affected permittee may elect to waive only the portion of the grazing permit or lease that is within that area. The Secretary concerned shall—

(1) terminate each permit or lease waived or portion of a permit or lease waived under this subsection;

(2) ensure a permanent end to domestic sheep grazing on the land covered by the waived permit or lease or waived portion of the permit or lease unless or until there is no conflict with bighorn sheep management; and

(3) provide for the reimbursement of range improvements in compliance with section 4 of the Act of June 28, 1934 (commonly known as the Taylor Grazing Act; 43 U.S.C. 315c).]

#### **[AIR EMISSIONS FROM OUTER CONTINENTAL SHELF ACTIVITIES]**

[SEC. 432.

(a) It is the purpose of this section to ensure that the energy policy of the United States focuses on the expeditious and orderly development of domestic energy resources in a manner that protects human health and the environment.

(b) Section 328(a)(1) of the Clean Air Act (42 U.S.C. 7627(a)(1)) is amended—

(1) in the first sentence, by inserting "(other than Outer Continental Shelf sources located offshore of the North Slope Borough of the State of Alaska)" after "Outer Continental Shelf sources located offshore of the States along the Pacific, Arctic and Atlantic Coasts"; and (2) in the fourth sentence, by inserting "and this Act" after "regulations".

(c) Section 328(b) of the Clean Air Act (42 U.S.C. 7627(b)) is amended in the first sentence—

(1) by striking "Gulf Coast"; and (2) by inserting "or are adjacent to the North Slope Borough of the State of Alaska" after "Alabama". (d) The transfer of air quality permitting authority pursuant to this section shall not invalidate or stay—

(1) any air quality permit pending or existing as of the date of the enactment of this Act; or

(2) any proceeding related thereto.

(e)(1) The Comptroller General of the United States shall undertake a study on the process for air quality permitting in the Outer Continental Shelf.

(2) The study shall consist of a comparison of air quality permitting for Outer Continental Shelf sources (as such term is defined in section 328(a)(4) of the Clean Air Act (42 U.S.C. 7627(a)(4)) by the Department of the Interior with such permitting by the Environmental Protection Agency, taking into account the time elapsed between application and permit approval, the number of applications, and the experiences and assessments of the applicants.

(3) In carrying out the study, the Comptroller General shall consult with the Administrator of the Environmental Protection Agency, the Secretary of the Interior, and applicants for air quality permits.

(4) The Comptroller General shall complete the study and submit a report on the results of the study to the Congress not later than September 30, 2014.]

#### **[FUNDING PROHIBITION]**

[SEC. 433. None of the funds made available by this Act may be used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation that was convicted (or had an officer or agent of such corporation acting on behalf of the corporation convicted) of a felony criminal violation under any

Federal law within the preceding 24 months, where the awarding agency is aware of the conviction, unless the agency has considered suspension or debarment of the corporation, or such officer or agent and made a determination that this further action is not necessary to protect the interests of the Government.]

**[LIMITATION WITH RESPECT TO DELINQUENT TAX DEBTS]**

[SEC. 434. None of the funds made available by this Act may be used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation with respect to which any unpaid Federal tax liability that has been assessed, for which all judicial and administrative remedies have been exhausted or have lapsed, and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability, where the awarding agency is aware of the unpaid tax liability, unless the agency has considered suspension or debarment of the corporation and made a determination that this further action is not necessary to protect the interests of the Government.]

***ALASKA NATIVE REGIONAL HEALTH ENTITIES***

alaska native regional health entities]

SEC. [435]416.

(a) Notwithstanding any other provision of law and until October 1, 2013, the Indian Health Service may not disburse funds for the provision of health care services pursuant to Public Law 93–638 (25 U.S.C. 450 et seq.) to any Alaska

Native village or Alaska Native village corporation that is located within the area served by an Alaska Native regional health entity. (b) Nothing in this section shall be construed to prohibit the disbursal of funds to any Alaska Native village or Alaska Native village corporation under any contract or compact entered into prior to May 1, 2006, or to prohibit the renewal of any such agreement.

(c) For the purpose of this section, Eastern Aleutian Tribes, Inc., the Council of Athabascan Tribal Governments, and the Native Village of Eyak shall be treated as Alaska Native regional health entities to which funds may be disbursed under this section.

**[GENERAL REDUCTION]**

[SEC. 436.

(a) **ACROSS-THE-BOARD RESCISSIONS.**—There is hereby rescinded an amount equal to 0.16 percent of the budget authority provided for fiscal year 2012 for any discretionary appropriation in titles I through IV of this Act.

(b) **PROPORTIONATE APPLICATION.**— Any rescission made by subsection (a) shall be applied proportionately—

(1) to each discretionary account and each item of budget authority described in subsection (a); and

(2) within each such account and item, to each program, project, and activity (with programs, projects, and activities as delineated in the appropriation Act or accompanying reports for the relevant fiscal year covering such account or

item, or for accounts and items not included in appropriation Acts, as delineated in the most recently submitted President's budget).

(c) **INDIAN LAND AND WATER CLAIM SETTLEMENTS.**—Under the heading "Bureau of Indian Affairs, Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians", the across-the-board rescission in this section, and any subsequent across-the-board rescission for fiscal year 2012, shall apply only to the first dollar amount in the paragraph and the distribution of the rescission shall be at the discretion of the Secretary of the Interior who shall submit a report on such distribution and the rationale therefore to the House and Senate Committees on Appropriations.]

[d. **OMB REPORT.**—Within 30 days after the date of the enactment of this section the Director of the Office of Management and Budget shall submit to the Committees on Appropriations of the House of Representatives and the Senate a report specifying the account and amount of each rescission made pursuant to this section. ]

***CONGRESSIONALLY DIRECTED SPENDING***

*SEC. 417. The Bureau of Land Management, Fish and Wildlife Service, National Park Service, and Forest Service may allocate either greater or lesser amounts than those specified under the heading*

*"Congressionally Directed Spending" accompanying Public Law 111–8 and in the table entitled "Incorporation of Congressionally Requested Projects" in the joint explanatory statement of managers accompanying Public Law 111–88 within the construction, land acquisition, or capital improvement and maintenance accounts when necessary to complete projects based on the original project scope or to utilize excess funds available after completion of a project on other projects within the same account, in consultation with the House and Senate Committees on Appropriations.*

#### **AUTHORIZED USE OF FUNDS**

*SEC. 418. Notwithstanding Section 430 of Division E of Public Law 111–8 and Section 444 of Public Law 111–88, the Secretary of Agriculture may utilize unobligated balances for change orders and contract administration costs within the scope of the original projects funded through Division A, Title VII, of Public Law 111–5.*

#### **HERGER-FEINSTEIN QUINCY LIBRARY GROUP FORESTRY RECOVERY ACT**

*SEC. 419. Section 434 of the Consolidated Appropriations Act, 2008 (Public Law 110–161), as amended, shall remain in effect until September 30, 2013.*

#### **ENHANCING FOREST SERVICE ADMINISTRATION OF RIGHTS-OF-WAY AND LAND USES**

*SEC. 420. Section 331 of the Department of the Interior and Related Agencies Appropriations Act, 2000 (Public Law 106–113), as amended, is further amended as follows: (a)(1) in subsection (a), by striking "develop and implement a pilot program" and inserting "implement a program"; (2) by striking "forest service" and inserting "Forest Service"; (3) by striking "through 2012" and inserting "and each fiscal year thereafter"; and (4) by striking "Prior to the expiration" and all that follows through "permit applications"; and (b) in subsection (b), by striking "during fiscal years 2000 through 2012,".*

**DEPARTMENT OF THE INTERIOR**  
**2013 GENERAL PROVISIONS**  
**EXPLANATION OF CHANGES**

**Title I**

**EMERGENCY TRANSFER AUTHORITY—INTRA-BUREAU**

Sec. 101... The Department proposes to modify language that requires submission of a supplemental appropriations request to replenish transferred funds. This requirement is inconsistent with the President's authority under Article II, Section 3 of the Constitution to recommend such measures, as he shall judge necessary and expedient. The proposed revision would state that it is the sense of Congress that a replenishment supplemental should be submitted promptly.

**EMERGENCY TRANSFER AUTHORITY—DEPARTMENT-WIDE**

Sec. 102... The Department proposes to modify language that requires submission of a supplemental appropriations request to replenish transferred funds. This requirement is inconsistent with the President's authority under Article II, Section 3 of the Constitution to recommend such measures, as he shall judge necessary and expedient. The proposed revision would state that it is the sense of the Congress that a replenishment supplemental should be submitted promptly.

**REDISTRIBUTION OF FUNDS**

Sec. 105... The Department proposes to extend this provision that provides the authority to redistribute Tribal Priority Allocation funds to address tribal funding inequities. This provision is amended to stipulate that the Tribes involved shall be federally recognized Tribes.

**EVERGLADES ECOSYSTEM RESTORATION**

Formerly Sec. 107... The Department proposes to delete this provision authorizing the National Park Service to implement modifications to the Tamiami Trail as described in, and in accordance with, the preferred alternative identified in the final environmental impact statement noticed in the Federal Register on December 14, 2010 (75 Fed. Reg. 77896), relating to restoration efforts of the Everglades ecosystem because it was made permanent in the 2012 appropriations bill.

**OUTER CONTINENTAL SHELF INSPECTION FEES**

Sec. [109] 108... The Department proposes to modify the language of this provision to charge fees to Outer Continental Shelf oil and gas operators for the OCS facilities the Bureau of Safety and Environmental Enforcement inspects. The language was modified to recognize the reorganization of the former Bureau of Ocean Energy Management, Regulation and Enforcement, and includes the fee structure for stationary platforms and drilling rigs.

**OIL AND GAS LEASING INTERNET PROGRAM**

Sec. [110] 109... The Department proposes to modify the language of this provision to allow for the implementation of an oil and gas leasing Internet program, under which the Secretary may conduct lease sales through methods other than oral bidding.

**INDIAN PROBATE JUDGES**

Sec. [111].... The Department proposes to delete this provision for reducing the backlog of Indian probate cases in the Department of the Interior because it was made permanent in 2012 Appropriations Act.

**CONTRACTS AND AGREEMENTS FOR WILD HORSE AND BURRO HOLDING FACILITIES**

Sec. [114] 112...The Department proposes to delete subsection (b) of this provision granting the Bureau of Land Management the authority to record obligations against accounts receivables when carrying out work with any State or political subdivision thereof, because it was made permanent in the 2012 Appropriations Act.

**BUREAU OF INDIAN EDUCATION OPERATED SCHOOLS**

Sec. [115]...The Department proposes to delete this provision granting authority to the Bureau of Indian Education to rent or lease Bureau of Indian Education land or facilities and retain the funds for the use by the school through 2014 as authorized through in the 2012 Appropriations Act.

**AUTHORIZED USE OF FUNDS**

Sec. [116]...The Department proposes to delete this provision allowing the reprogramming of funding to complete projects initiated under ARRA because the provision is no longer necessary after fiscal year 2012.

**PROHIBITION ON USE OF FUNDS**

Sec. [118]...The Department proposes to delete this provision directing that no funds may be used in relation to any proposal to store water for export or approve any right-of-way on the Mojave National Preserve. There are no proposals pending before the Department to store water underground for the purpose of export, for approval of any ROW or similar authorization on the Mohave National Preserve or lands managed by the BLM's Needles Field Office. This is a one-time provision that need not be repeated in fiscal year 2013.

**YUKON-CHARLEY NATIONAL PRESERVE**

Sec. [119]... The Department proposes to delete this provision prohibiting the Department from implementing or enforcing regulations concerning boating within Yukon-Charley National Preserve, a unit of the National Park System. This language need not be repeated in 2013.

### **REPUBLIC OF PALAU**

Sec. [120]...The Department proposes to delete this provision providing fiscal year 2012 grants in amounts equal to the annual amounts specified in subsections (a),(c), and (d) of the Compact of Free Association between the Government of the United States of America and the Government of Palau (48 U.S.C. 1931), providing that such funds be subject to the limitations outlined in subsection (c) and in the amounts provided in subsections (a) and (b)(1) of section 221. The 2013 budget includes a proposal for mandatory funding for the Compact.

### **HIRING AUTHORITY**

Sec. [121]...The Department proposes to delete this provision providing specific direct hiring authority and pay changes because they do not need to be repeated in FY 2013 for the following reasons: Subsection (a) is permanent; Subsection (b) modifies the underlying authorization; and Subsection (c) is valid for two years (2012-2013).

### **BLM ACTIONS REGARDING GRAZING ON PUBLIC LANDS**

Sec. [122]... The Department proposes to delete this provision stipulating that a person may bring a civil action challenging a decision of the Bureau of Land Management concerning grazing on public lands (as defined in section 103(e) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702(e)) in Federal district court only if the person has exhausted the administrative hearings and appeals procedures established by Interior, including having filed a timely appeal and a request for stay. The provision covers FY 2012 and 2013 and does not need to be repeated.

### **TRAILING LIVESTOCK OVER PUBLIC LANDS**

Sec. [123]...The Department proposes to delete this provision granting the Bureau of Land Management the authority, at its discretion, to review planning and implementation decisions regarding the trailing of livestock across public lands. This provision covers fiscal years 2012 and 2013 and, as such, does not need to be repeated.

### **LEASE AUTHORIZATION**

Sec. [124]... The Department proposes to delete this provision granting the National Park Service the authority to enter into a 10-year lease with Savannah Bar Pilots Association for land within Fort Pulaski National Monument that has been used by the association since 1940. The same language was signed into law as a standalone authorizing bill (P.L. 112-69), thus, the provision is no longer necessary.

### **WILD LANDS FUNDING PROHIBITION**

Sec. [125]... The Department proposes to delete this provision prohibiting the use of funds to implement, administer, or enforce Secretarial Order No. 3310, which grants the Bureau of Land Management the authority to designate appropriate areas with wilderness characteristics under its jurisdiction as "Wild Lands" to be managed and protected for their wilderness values. The Department proposes this deletion because the provision is inconsistent with *INS v. Chadha* (426 U.S. 919 - Supreme Court 1983).



**ONSHORE OIL AND GAS INSPECTION FEES**

Sec. 114...The Department proposes new language to allow inspection fees collected from onshore oil and gas producers to be used to offset the costs of inspections, and to set inspection rates.

**OUTER CONTINENTAL SHELF LEASING REVIEW PERIOD**

Sec. 115...The Department proposes new language extending the review period for OCS exploration plans from 30 days to 90 days.

**INDIAN REORGANIZATION ACT**

Sec. 116...The Department proposes a technical language change to the Act of June 18, 1934 (commonly known as the "Indian Reorganization Act") (25 U.S.C. 479), that will reaffirm the Secretary of the Interior's authority to take land into trust for Federally recognized Indian Tribes.

**LIVESTOCK GRAZING ADMINISTRATION**

Sec. 117...The Department proposes new language creating a new administration fee to offset the cost of administering the livestock grazing program on public lands by BLM.

**MINING CLAIM FEE TECHNICAL CORRECTION**

Sec. 118...The Department proposes a technical correction to language on mining claim fees in the Omnibus Budget Reconciliation Act of 1993 (30 U.S.C. 28f) as amended.

**CIVIL PENALTIES**

Sec. 121... The Department proposes new language amending Section 206 of the Federal Oil and Gas Royalty Management Act of 1982, Public Law 97 – 451 (30 U.S.C. 1736) to make a technical correction clarifying that amounts due to states resulting from civil penalties are to be reduced by amounts provided to the states through cooperative agreements to run State and Tribal audits programs related to mineral development.

**AUTHORIZED USE OF FUNDS**

SEC. 120...The Department proposes to continue authority for the Secretary to make corrections for overpayments and underpayments for Payments in Lieu of Taxes with current year funding. This provision proposes to grant the Secretary authority to reduce the payment authorized by 31 U.S.C. 6901 – 6907 for an individual county by the amount necessary to correct prior year overpayments. The payments must first be paid from any reductions for overpayments to other counties and the amount necessary to cover any remaining underpayment will be appropriated and shall be paid to individual counties.

## Title IV

### RESTRICTION ON USE OF FUNDS

Sec. [402]...The Department proposes to delete this provision prohibiting the use of funds appropriated in this Act for any activities, including the publication or distribution of literature, that in any way tends to promote or support opposition to any legislative proposal on which Congressional Action is not complete, other than to communicate to Members of Congress as described in 18 U.S.C. 1913. A similar provision is included in the government-wide provisions and is not necessary in this individual bill.

### DISCLOSURE OF ADMINISTRATIVE EXPENSES

Sec. [405] 404...The Department proposes to modify language that restricts the use of funds for Government-wide administrative functions without approval by the Committees on Appropriations. The proposed modification would require notification of the Committees on Appropriations prior to use of funds for Government-wide administrative functions. This section is inconsistent with the Supreme Court decision in *INS v. Chadha*.

### GIANT SEQUOIA

Sec. [406] 405...The Department proposes to extend for one year this provision that prohibits use of funds for planning, preparing, or offering for sale timber from trees classified as giant sequoia in a manner different for such sales conducted in the previous year.

### CONTRACT SUPPORT COSTS

Sec. [408] 407...The Department proposes to extend for one year and revise this provision to include the most current legislation affecting contract support costs in the Bureau of Indian Affairs. This provision is also amended to stipulate that the Tribes involved shall be federally recognized Tribes.

### AMENDMENTS TO THE TEMPORARY EMERGENCY WILDFIRE SUPPRESSION ACT

Sec. [411] ...The Department proposes to delete language that directs the terms of agreements with foreign countries for wildfire services. This language was made permanent by amending the underlying authorization.

### CONTRACTING AUTHORITIES

Sec. [412]...The Department proposes to delete this provision relating to the consideration of local contractors when awarding Federal contracts. This provision lasts through the end of fiscal year 2013 and does not need to be reinstated in the 2013 bill.

### LIMITATION ON TAKINGS

Sec. [413] 410...The Department proposes to modify language that requires approval of the committees on Appropriations for all declarations of taking and complaints in condemnation, except those associated with Everglades restoration activities. The proposed modification would institute prior notification of the Committees of Appropriations in lieu of requiring the Committees approval. As currently drafted, this section is inconsistent with the Supreme Court decision in *INS v. Chadha*.

**EXTENSION OF GRAZING PERMITS**

Sec. [415]...The Department proposes to delete this provision that directs the Department of the Interior and Agriculture to renew grazing permits that expire for the remainder of the fiscal year under the same terms and conditions or until the processing of these permits is completed, whichever comes first. This provision was passed in the Appropriations Act of 2012 and remains in effect until the end of fiscal year 2013, and need not be repeated.

**SERVICE FIRST**

Sec. [422]...The Department proposes to delete this provision to extend the Service First provision found in the 2001 Interior Appropriations Act. This provision was made permanent in the Appropriations Act of 2012 and is no longer necessary.

**FEDERAL, STATE, COOPERATIVE FOREST, RANGE-LAND AND WATERSHED RESTORATION IN UTAH**

Sec. [423]...The Department proposes to delete the one-time provision to extend the language allowing for range-land and watershed restoration in Utah found in the 2005 Interior Appropriations Act. It was included in the Appropriations Act of 2012 and is no longer necessary for 2013.

**STATUS OF BALANCES OF APPROPRIATIONS**

Sec. [424]... The Department proposes to delete this provision requiring quarterly reports to Congress on the status of balances of appropriations including all uncommitted, committed, and unobligated funds in each program and activity because it is inconsistent with the Supreme Court decision *INS v. Chadha*.

**REPORT ON USE OF CLIMATE CHANGE FUNDS**

Sec. [425]...The Department proposes to delete the provision mandating the submission of a comprehensive report to the Senate and House Committees on Appropriations describing all Federal agency funding, domestic and international, for climate change programs, projects and activities in fiscal year 2011. This report will be submitted in accordance with the provision and need not be repeated in 2013.

**CLAIM MAINTENANCE FEE AMENDMENTS**

Sec. [430]...The Department proposes to delete this provision amending the Omnibus Budget Reconciliation Act of 1993 to establish a claim maintenance fee on lode and placer mining claims, mill sites, and tunnel sites located under the mining laws of the United States on or after August 10, 1993. The underlying authorization is permanent and this provision need not be repeated.

**DOMESTIC LIVESTOCK GRAZING**

Sec. [431]...The Department proposes to delete this provision relating to the Bureau of Land Management's authority to modify or cancel domestic sheep grazing permits on public lands, as it was a one-time provision for 2012 only, and need not be repeated.

**AIR EMISSIONS FROM OUTER CONTINENTAL SHELF ACTIVITIES**

Sec. [432] The Department proposes to delete this provision to amend the Clean Air Act (42 U.S.C. 7627(a)(1)) to make a technical modification to the scope of the Clean Air Act in regards to the Outer Continental Shelf areas located offshore of the North Slope Borough of the State of Alaska, and to require the Comptroller General of the United States to undertake a study on the process for air quality permitting in the Outer Continental Shelf. This provision was made permanent in the Appropriations Act of 2012 and need not be repeated.

**FUNDING PROHIBITION**

[Sec. 433]...The Department proposes to delete this provision preventing the use of any funds made available by this Act from being used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation, or officer or agent of such corporation acting on its behalf, that was convicted of a felony criminal violation under any Federal law within the preceding 34 months, where the awarding agency is aware of the conviction, unless the agency has considered suspension or debarment of the corporation, or such officer or agent and made a determination that this further action is not necessary to protect the interests of the Government. The existing suspension and debarment procedures provide for an orderly process to make a determination and take action based on convictions, civil judgment, or factual information showing a lack of business honesty and integrity.

**LIMITATION WITH RESPECT TO DELINQUENT TAX DEBTS**

Sec. [434]...The Department proposes to delete this provision preventing the use of any funds made available by this Act from being used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation with respect to which any unpaid Federal tax liability that has been assessed, for which all judicial and administrative remedies have been exhausted or have lapsed, and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability, where the awarding agency is aware of the unpaid tax liability, unless the agency has considered suspension or debarment of the corporation and made a determination that this further action is not necessary to protect the interests of the Government. The existing suspension and debarment procedures provide for an orderly process to make a determination and take action based on convictions, civil judgment, or factual information showing a lack of business honesty and integrity.

**GENERAL REDUCTION**

Sec. [436]...The Department proposes to delete this provision relating to across-the-board rescissions, proportionate application, and Indian land and water claim settlements because it was a one-time provision for fiscal year 2012 and is no longer necessary.

**CONGRESSIONALLY DIRECTED SPENDING**

Sec. 417...The Department proposes new authority to allow certain agencies to change allocations within construction, land acquisition, or capital improvement and maintenance accounts when necessary to complete projects based on the original project scope or utilize excess funds within the same account in consultation with the Committees in Appropriations.

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**Appendix A: Authorizing Statutes****Outer Continental Shelf (OCS) Lands Program**

- 43 U.S.C. 1331, et seq. The Outer Continental Shelf (OCS) Lands Act of 1953, as amended, extended the jurisdiction of the United States to the OCS and provided for granting of leases to develop offshore energy and minerals.
- P.L. 109-432 The Gulf of Mexico Energy Security Act of 2006 required leasing certain areas in the Central and Eastern Gulf of Mexico Planning Areas within one year of enactment (December 20, 2006); and established a moratoria on leasing in remaining areas in the eastern planning area and a portion of the central planning area until 2022.
- P.L. 109-58 The Energy Policy Act of 2005 amended the OCS Lands Act to give authority to the Department of the Interior to coordinate the development of an alternative energy program on the OCS and also to coordinate the energy and non-energy related uses in areas of the OCS where traditional oil and natural gas development already occur.
- 43 U.S.C. 4321, 4331-4335, 4341-4347 The National Environmental Policy Act of 1969 required that federal agencies consider in their decisions the environmental effects of proposed activities and that Agencies prepare environmental impact statements for Federal actions having a significant effect on the environment.
- 16 U.S.C. 1451, et seq. The Coastal Zone Management Act of 1972, as amended, established goals for ensuring that Federal and industry activity in the coastal zone be consistent with coastal zone plans set by the States.
- 16 U.S.C. 1531-1543 The Endangered Species Act of 1973 established procedures to ensure interagency cooperation and consultations to protect endangered and threatened species.
- 42 U.S.C. 7401, et seq. The Clean Air Act, as amended, was applied to all areas of the OCS except the central and western Gulf of Mexico. OCS activities in those non-excepted areas will require pollutant emission permits administered by the EPA or the States.

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16 U.S.C. 470-470W6	The <u>National Historic Preservation Act</u> established procedures to ensure protection of significant archaeological resources.
30 U.S.C. 21(a)	The <u>Mining and Minerals Policy Act of 1970</u> set forth the continuing policy of the Federal Government to foster and encourage private enterprise in the orderly and economic development of domestic mineral resources and reserves.
30 U.S.C. 1601	The <u>Policy, Research and Development Act of 1970</u> set forth the continuing policy <u>et seq.</u> of the Federal Government to foster and encourage private enterprise in the orderly and economic development of domestic mineral resources and reserves.
33 U.S.C. 2701, <u>et seq.</u>	The <u>Oil Pollution Act of 1990</u> established a fund for compensation of damages resulting from oil pollution and provided for interagency coordination and for the performance of oil spill prevention and response research. It also expanded coverage of Federal requirements for oil spill response planning to include State waters and the transportation of oil. The Act also addressed other related regulatory issues.
43 U.S.C. 1301	The <u>Marine Protection, Research, and Sanctuaries Act of 1972</u> provided that the Secretary of Commerce must consult with the Secretary of the Interior prior to designating marine sanctuaries. The MMS provides information and comments regarding the mineral resource potential in areas being considered for designation as marine sanctuaries.
16 U.S.C. 1361-1362, 1371-1384, 1401-1407	The <u>Marine Mammal Protection Act of 1972</u> provides for the protection and welfare of marine mammals.
P.L. 104-58	The <u>Deepwater Royalty Relief Act</u> provides royalty rate relief for offshore drilling in deepwater of the Gulf of Mexico (GOM).

### **Natural Resources Revenue Management**

25 U.S.C. 397, <u>et seq.</u>	The <u>Indian Mineral Leasing Act of 1891</u> , as amended, authorizes mineral leasing on land bought and paid for by American Indians.
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25 U.S.C. 396, <u>et seq.</u>	The <u>Indian Minerals Leasing Act of 1909</u> authorizes oil and gas leases on American Indian allotted lands.
25 U.S.C. 396-396(g), <u>et seq.</u>	The <u>Indian Mineral Leasing Act of 1938</u> authorizes oil and gas lease on American Indian Tribal lands and provides uniformity with respect to leasing of Tribal lands for mining purposes.
30 U.S.C. 181, <u>et seq.</u>	The <u>Mineral Leasing Act of 1920</u> (MLA) provides for classification and leasing of coal, oil, oil shale, natural gas, phosphate, potassium, sulfur, and sodium and the payment of bonuses, rents, and royalties on such leases.
7 U.S.C. 1012	The <u>Bankhead-Jones Farm Tenant Act of 1937</u> (BJFTA) authorized acquisition of lands to be used as National Grasslands. Revenues are transferred to either the Forest Service or the Bureau of Land Management depending on management responsibilities. These agencies pay 25 percent to the counties as required by the Act.
30 U.S.C. 355	The <u>Mineral Lands Leasing Act for Acquired Lands of 1947</u> (MLAAL) extends the provisions of the Mineral Leasing Act and the authority of the Secretary of the Interior over mineral leasing to include acquired lands.
43 U.S.C. 1331, <u>et seq.</u>	The <u>Outer Continental Shelf Lands Act of 1953</u> provides for granting of leases to develop offshore energy and minerals; provides for bonuses, rents, and royalties to be paid in connection with such leases; and calls for sharing certain revenues with coastal states.
30 U.S.C. 1001, <u>et seq.</u>	The <u>Geothermal Steam Act of 1979</u> authorizes the Secretary to issue leases for the development of geothermal energy and provides for receipt sharing with the States.
30 U.S.C. 181, <u>et seq.</u>	The <u>Combined Hydrocarbon Leasing Act of 1981</u> provides for combined hydrocarbon leases and receipt sharing with the States for such leases within their boundaries.
25 U.S.C. 2101, <u>et seq.</u>	The <u>Indian Minerals Development Act of 1982</u> provides that any American Indian Tribe may enter into lease agreements for minerals resources within their boundaries with the approval of the Secretary. Allotted landowners may join Tribal mineral agreements.

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30 U.S.C. 1701, <u>et seq.</u>	The <u>Federal Oil and Gas Royalty Management Act of 1982</u> (FOGRMA) provides for comprehensive fiscal and production accounting and auditing systems to provide the capability of accurately determining oil and gas royalties, interest, fines, penalties, fees, deposits, and other payments owed and to collect for such amounts in a timely manner.
30 U.S.C. 181, <u>et seq.</u>	The <u>Federal Onshore Oil and Gas Leasing Reform Act of 1987</u> (FOOGLRA) amends the Mineral Leasing Act to grant the USDA Forest Service authority to make decisions and implement regulations concerning the leasing of public domain minerals on National Forest System lands containing oil and gas. The Act also established a requirement that all public lands that are available for oil and gas leasing be offered first by competitive leasing.
110 Stat. 1700	The <u>Federal Oil and Gas Royalty Simplification and Fairness Act of 1996</u> (P.L. 104-185) changes the royalty collection program by establishing a 7-year statute of limitations, limits of appeals, requires the government to pay interest on royalty overpayments, changes definitions, and allows for delegation of certain functions.
P.L. 105-277	<u>Omnibus Act of 1999</u> General Provisions Department of the Interior Sec. 130 Oil Valuation Rider Sec. 139 - Small Refiner Ratification of Payments.
P.L. 102-486	The <u>Energy Policy Act of 1992</u> requires the Secretary of the Interior to disburse monthly to States all mineral leasing payments authorized by Section 6 of the MLA.
P.L. 106-393	The <u>Mineral Revenue Payments Clarification Act of 2000</u> , Title V of the Secure Rural Schools and Community Self-Determination Act of 2000, repealed Net Receipts Sharing whereby States no longer paid for a portion of the Federal cost to administer the Federal Onshore mineral leasing program.
P.L. 108-447	The <u>Consolidated Appropriations Act of 2005</u> provided that late disbursement interest owed to states be made from current receipts from bonuses, royalties, interest collected from lessees and designees, and rentals of the public lands and outer continental shelf which are not payable to a state or the Reclamation Fund.



- P.L. 109-54      The Department of the Interior, Environment and Related Agencies Appropriations Act of 2006 provided that MMS may under the royalty-in-kind program, or under its authority to transfer oil to the Strategic Petroleum Reserve, use a portion of the revenues from royalty-in-kind sales to pay for transportation to wholesale market centers or upstream pooling points, to process or otherwise dispose of royalty production taken in kind, and to recover MMS transportation costs, salaries, and other administrative costs directly related to the royalty-in-kind program.
- P.L. 109-432      Gulf of Mexico Energy Security Act of 2006 requires sharing with Gulf producing states revenues generated from leases entered into after the date of enactment of the Act in certain Gulf OCS areas.

### **Permanent Appropriations Distribution**

- 16 U.S.C. 499      Provides for forest fund payments to a state of 25 percent of all monies received during any fiscal year from each national forest be paid at the end of that year to the state in which that forest is situated.
- 33 U.S.C. 701, et seq.      The Flood Control Act of 1936 provides that 75 percent of flood control revenue collected be shared with the State in which it was collected.

### **General Administration**

- 31 U.S.C. 65      Budget and Accounting Procedures Act of 1950
- 31 U.S.C. 3901-3906      Prompt Payment Act of 1982
- 31 U.S.C. 3512      Federal Managers Financial Integrity Act of 1982
- 5 U.S.C. 552      Freedom of Information Act of 1966, as amended
- 31 U.S.C. 7501-7507      Single Audit Act of 1984
- 41 U.S.C. 35045      Walsh Healy Public Contracts Act of 1936
- 41 U.S.C. 351-357      Service Contract Act of 1965
- 41 U.S.C. 601-613      Contract Disputes Act of 1978
- 44 U.S.C. 35      Paperwork Reduction Act of 1980

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44 U.S.C. 2101	<u>Federal Records Act 1950</u>
40 U.S.C. 4868	<u>Federal Acquisition Regulation of 1984</u>
31 U.S.C. 3501	<u>Privacy Act of 1974</u>
31 U.S.C. 3501	<u>Accounting and Collection</u>
31 U.S.C. 3711, 3716-19	<u>Claims</u>
31 U.S.C. 1501-1557	<u>Appropriation Accounting</u>
5 U.S.C. 1104 <u>et seq.</u>	<u>Delegation of Personnel Management Authority</u>
31 U.S.C. 665-665(a)	<u>Anti-Deficiency Act of 1905, as amended</u>
41 U.S.C. 252	<u>Competition in Contracting Act of 1984</u>
18 U.S.C. 1001	<u>False Claims Act of 1982</u>
18 U.S.C. 287	<u>False Statements Act of 1962</u>
41 U.S.C. 501-509	<u>Federal Grant and Cooperative Agreement Act of 1977</u>
41 U.S.C. 253	<u>Federal Property and Administrative Services Act of 1949</u>
41 U.S.C. 401	<u>Office of Federal Procurement Policy Act of 1974, as amended</u>
15 U.S.C. 631	<u>Small Business Act of 1953, as amended</u>
15 U.S.C. 637	<u>Small Business Act Amendments of 1978</u>
10 U.S.C. 137	<u>Small Business and Federal Competition Enhancement Act of 1984</u>
15 U.S.C. 638	<u>Small Business Innovation Research Program of 1983</u>
10 U.S.C. 2306(f)	<u>Truth in Negotiations Act of 1962 Authorization</u>
31 U.S.C. 3716	<u>Administrative Offset</u>
31 U.S.C. 3720(a)	<u>Reduction of Tax Refund by Amount of Debt</u>