



# DEPARTMENT-WIDE PROGRAMS

**Overview**—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 of the Interior and help to achieve key strategic goals.

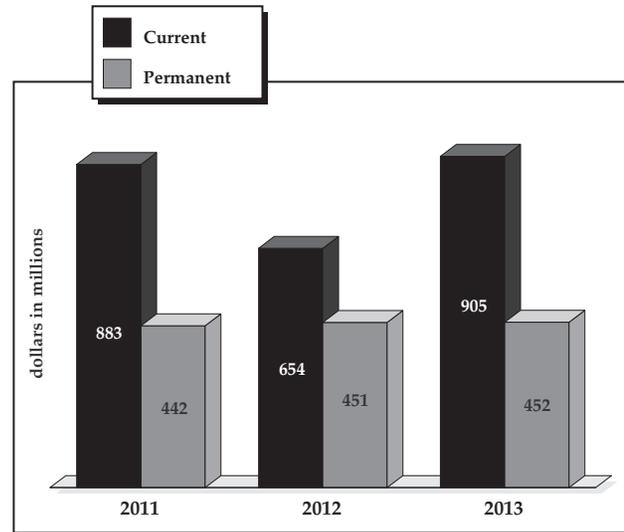
The Department's Wildland Fire Management program funds fire preparedness, suppression, and rehabilitation activities performed by the land management agencies and the Bureau of Indian Affairs. The Payments in Lieu of Taxes program supports the activities and functions of the Department's land management bureaus by funding payments to local governments in jurisdictions where Federal lands are located. These payments assist local jurisdictions to offset costs incurred in association with maintaining infrastructure that supports Federal lands within their boundaries. Through the Central Hazardous Materials Fund, Interior remediates hazardous substances on Interior lands, working collaboratively with bureaus and offices to approach these activities in a consistent and coordinated fashion. The Natural Resource Damage Assessment and Restoration program coordinates the Department's restoration efforts for resources that are injured as a result of oil spills or hazardous substance releases where endangered species or migratory birds are impacted.

The Department's Working Capital Fund is a revolving fund that finances centralized administrative and business services in lieu of operating duplicative systems and processes in each bureau and office. The Working Capital Fund also provides the mechanism to collect funds for services that are provided to other Federal agencies in business areas such as payroll. The Department's Franchise Fund finances acquisition services that are provided to Interior customers and other Federal agencies.

## Wildland Fire Management

**Mission**—The goal of the Wildland Fire Management program is to achieve both a cost-efficient and a technically effective fire management program that meets resource and safety objectives, while minimizing both the cost of suppression and damage to resources. In 2013

## Department-wide Programs Funding



the Department plans to implement, in partnership with the Forest Service, an integrated approach to information technology in wildland fire, with common strategies, investment decisions, and application management to address fire management business requirements in a cost-effective manner.

**Budget Overview**—The 2013 budget proposes a total of \$818.5 million to support the fire preparedness, suppression, fuels reduction, and burned area rehabilitation needs of the Department of the Interior. This includes \$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 \$243.0 million over the 2012 enacted level, which included a rescission of prior-year balances of \$82.0 million. The Office of Wildland Fire estimates its staffing will equal 27 FTE in 2013.

The 2013 budget request fully funds the inflation-adjusted 10-year average of suppression expenditures of \$368.5 million, with the funding split between \$276.5 million

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in the regular suppression account and \$92.0 million in the FLAME Fund. The total request for the 10-year suppression average represents a program increase of \$195.8 million above the 2012 enacted level. The 2012 Appropriation Act did not fully fund the 10-year average, but instead directed the Department to use \$189.6 million of prior-year unobligated emergency supplemental balances to cover a significant share of expected firefighting costs in 2012.

The budget proposes a program decrease of \$39.0 million to the Hazardous Fuels Reduction program. Interior will focus fuels management activities to mitigate hazards and enhance the ability to control fires in the wildland urban interface. The Department will target treatments in communities that are on track to meet Firewise standards and have identified acres to be treated in Community Wildfire Protection Plans or their equivalent and have made an investment in implementing local solutions to protect against wildland fire. Funding for all other components of the Wildland Fire Management program are maintained at the 2012 enacted level, as adjusted for fixed costs.

**Fixed Costs** – Fixed costs of \$4.3 million are fully funded.

#### Central Hazardous Materials Fund

**Mission** – The mission of the Central Hazardous Materials Fund is to protect the public health and ensure the safety of those who use Interior’s lands and facilities. The Office conducts 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. They pursue aggressive cost recovery and cost-sharing actions with the parties responsible for contaminating Federal lands.

**Budget Overview** – 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 participa-

tion 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 cleanup funds are being used for their intended purpose through internal control reviews. Completion of nine 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.

**Fixed Costs** – Fixed costs of \$6,000 are fully funded.

#### Natural Resource Damage Assessment and Restoration

**Mission** – The mission of the Natural Resource Damage Assessment and Restoration program is to restore natural resources injured as a result of oil spills or hazardous substance releases into the environment. In partnership with other affected State, tribal, and Federal trustee agencies, damage assessments provide the basis for determining the restoration needs that address the public’s loss of these resources.

**Budget Overview** – The 2013 request for NRDAR is \$6.3 million, an increase of \$10,000 from the 2012 enacted level. The \$6.3 million 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. In agreement with statutory requirements, the receipts are used exclusively by trustees to restore injured lands and resources or reimburse past assessment costs. The Interior NRDAR Fund supports restoration planning and implementation underway in various stages at hundreds of sites nationwide. In 2013, the program will continue partnership efforts with Federal, State, and tribal co-trustees to restore injured lands and resources. This includes work in the Gulf of Mexico, where Interior is working with the Department of Commerce through the National Oceanic and Atmospheric Administration, the States of Alabama, Florida, Louisiana, Mississippi, and Texas. In the wake of the Deepwater Horizon oil spill, the Department and its co-trustees are working cooperatively with the responsible party to conduct a comprehensive natural resource damage assessment identifying the injuries to natural resources and conduct a restoration plan that will restore the region’s natural resources to their pre-spill condition.

**Fixed Costs** – Fixed costs of \$58,000 are fully funded.

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## Working Capital Fund

**Mission** – The Department’s Working Capital Fund provides centralized services and systems to Interior bureaus and offices and to other customers.

**Budget Overview** – 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 the 2012 enacted level. The budget request includes a reduction of \$2.5 million for the Acquisition Improvement initiative in 2012.

*Financial Integrity and Transparency* – The budget request includes \$62.1 million 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; Bureau of Land Management; Office of Surface Mining; U.S. Geological Survey; and most recently, Departmental Offices 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 request will fund the deployment of FBMS to the Bureau of Reclamation as well as the implementation of acquisition and financial assistance functionality.

*Improving Stewardship of the Nation’s Cultural and Scientific Collections* – An increase of \$3.5 million is requested to initiate the Department’s Cultural and Scientific Collections Management initiative. This initiative will respond to recent Inspector General reports regarding the need to improve Interior’s accountability for its cultural and scientific collections and museum holdings. The proposed funding will implement a multi-year corrective action plan which will improve oversight and technical assistance, identify and assess collections at non-Federal repositories, and provide a consolidation study of bureau and non-bureau curatorial facilities housing museum collections.

*Advancing Efficient Operations* – An increase of \$2.5 million is requested to continue funding for the Department’s Service First/Consolidation initiative. Interior’s mission is to protect and manage the Nation’s natural resources and cultural heritage through programs that operate in over 2,400 locations across the Country. Interior’s Service First initiative will expand collaboration among Interior

bureaus and other agencies to gain operating efficiencies, expand the use of communications and technology tools, collocate programs, share services, and create an environment that provides incentives for improved program delivery and cost avoidance.

*Dependable and Efficient Information Technology Infrastructure* – The budget request includes a reduction of \$5.0 million to reflect the transition of the Department’s IT Transformation initiative from the appropriated WCF to the Departmental WCF Centralized Bill. Under this funding model, the Department will self fund IT infrastructure enhancements through investments from the benefiting bureaus and offices. The IT Transformation initiative will reduce costs as a result of consolidation, but also from redirection of technology staff to other duties, reduced rented office space, and other overhead costs. The Federal Chief Information Officer has approved this long-term savings plan and has agreed to provide the Department near-term flexibility to conduct necessary planning, develop tools and mechanisms, and implement policies and procedures to realize the transformation.

In 2013, estimated collections into the WCF total \$203.4 million for centralized billing and \$373.4 million for direct billed activities.

**Fixed Costs** – There are no fixed costs requested for funds appropriated to the Working Capital Fund.

### Payments in Lieu of Taxes

**Mission** – 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.

**Budget Overview** – Since the inception of the PILT program in 1977 and through 2007, PILT funding was subject to appropriation. 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. In 2011, payments of \$375.2 million were made to counties, which were funded from the mandatory appropriation at the full entitlement level of \$375.6 million. The remaining \$400,000 covered administrative costs as authorized. The 2012 PILT payment amounts for local jurisdictions will be formulated with a scheduled payment to be made in June 2012.

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## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

### *Comparison of 2013 Request with 2012 Enacted*

	2012 Enacted		2013 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Current</b>						
Wildland Fire Management ( <i>FTE DWP only</i> ).....	24	483,589	27	726,473	+3	+242,884
FLAME Wildfire Suppression Reserve Fund.....	0	91,853	0	92,000	0	+147
Central Hazardous Materials Fund.....	5	10,133	5	9,598	0	-535
Natural Resource Damage Assessment Fund.....	10	6,253	10	6,263	0	+10
Working Capital Fund.....	55	61,920	55	70,647	0	+8,727
Subtotal, Current.....	94	653,748	97	904,981	+3	+251,233
<b>Permanents and Other</b>						
Payments in Lieu of Taxes .....	1	386,748	1	398,351	0	+11,603
Natural Resource Damage Assessment Fund.....	0	64,000	0	54,000	0	-10,000
Working Capital Fund .....	1,287	0	1,287	0	0	0
Interior Franchise Fund.....	111	0	111	0	0	0
Subtotal, Permanents and Other.....	1,399	450,748	1,399	452,351	0	+1,603
<b>TOTAL, DEPARTMENT-WIDE PROGRAMS .....</b>	<b>1,493</b>	<b>1,104,496</b>	<b>1,496</b>	<b>1,357,332</b>	<b>+3</b>	<b>+252,836</b>

## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Wildland Fire Management

	2011 Actual	2012 Enacted	2013 Request	Change
Preparedness.....	290,452	276,522	279,508	+2,986
Suppression Operations.....	398,951	80,904	276,508	+195,604
Other Operations.....				
Hazardous Fuels Reduction .....	183,314	183,021	145,315	-37,706
Burned Area Rehabilitation .....	33,203	13,025	13,025	0
Fire Facilities .....	6,137	6,127	6,127	0
Joint Fire Science .....	6,000	5,990	5,990	0
Subtotal, Other Operations.....	228,654	208,163	170,457	-37,706
<b>TOTAL APPROPRIATION (w/o rescissions/transfers)</b>	<b>918,057</b>	<b>565,589</b>	<b>726,473</b>	<b>+160,884</b>
Rescission of Prior Year Balances.....	-200,000	-82,000	0	+82,000
Net Transfers.....	+1,903	0	0	0
<b>TOTAL APPROPRIATION (w/ rescissions/transfers)</b>	<b>719,960</b>	<b>483,589</b>	<b>726,473</b>	<b>+242,884</b>

#### *Detail of Budget Changes*

##### 2013 Change from 2012 Enacted

TOTAL APPROPRIATION .....	+242,884		
Preparedness.....	+2,986	Hazardous Fuels Reduction .....	-37,706
Fixed Costs .....	+2,986	Reduce Base Funding .....	-38,985
		Fixed Costs .....	+1,279
Suppression Operations.....	+195,604		
10-Year Suppression Average Adjustment .....	+195,604	Restore Budget Authority for 2012 Rescissions .....	+82,000
		Subtotals for Changes Across Multiple Subactivities	
		Fixed Costs .....	[+4,265]

#### APPROPRIATION: FLAME Wildfire Suppression Reserve Fund

	2011 Actual	2012 Enacted	2013 Request	Change
TOTAL APPROPRIATION .....	60,878	91,853	92,000	+147

#### *Detail of Budget Changes*

##### 2013 Change from 2012 Enacted

TOTAL APPROPRIATION .....	+147
FLAME Wildfire Suppression Reserve Fund.....	+147
10-Year Suppression Average Adjustment .....	+147

**APPROPRIATION: Central Hazardous Materials Fund**

	2011 Actual	2012 Enacted	2013 Request	Change
TOTAL APPROPRIATION .....	10,155	10,133	9,598	-535

***Detail of Budget Changes***

	2013 Change from 2012 Enacted
TOTAL APPROPRIATION .....	-535
Central Hazardous Materials Fund.....	-535
Program Changes.....	-541
Fixed Costs .....	+6

**APPROPRIATION: Natural Resource Damage Assessment Fund**

	2011 Actual	2012 Enacted	2013 Request	Change
Damage Assessments .....	3,896	3,737	3,699	-38
Restoration Support.....	616	613	615	+2
Program Management.....	1,937	1,903	1,949	+46
TOTAL APPROPRIATION .....	6,449	6,253	6,263	+10

***Detail of Budget Changes***

	2013 Change from 2012 Enacted
TOTAL APPROPRIATION .....	+10
Damage Assessments .....	-38
Program Change.....	-48
Fixed Costs .....	+10
Restoration Support.....	+2
Fixed Costs .....	+2
Program Management.....	+46
Fixed Costs .....	+46
Subtotals for Changes Across Multiple Subactivities	
Fixed Costs .....	[+58]

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**APPROPRIATION: Working Capital Fund**

	<u>2011 Actual</u>	<u>2012 Enacted</u>	<u>2013 Request</u>	<u>Change</u>
TOTAL APPROPRIATION .....	85,651	61,920	70,647	+8,727

***Detail of Budget Changes***

2013 Change  
from 2012 Enacted

TOTAL APPROPRIATION .....	+8,727
Working Capital Fund .....	+8,727
Financial Business Management System .....	+10,211
Cultural and Scientific Collections .....	+3,500
Service First .....	+2,504
Information Technology .....	-4,992
Acquisitions.....	-2,496