BUDGET JUSTIFICATIONS

The United States
Department of the Interior

and Performance Information
Fiscal Year 2014

OFFICE OF THE SECRETARY

DEPARTMENT-WIDE PROGRAMS

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

"References to the *2013 Full Yr. CR* signify annualized amounts appropriated in P.L. 112-175, the Continuing Appropriations Act. These amounts are the 2012 enacted numbers annualized through the end of FY 2013 with a 0.612 percent across-the-board increase for discretionary programs. Exceptions to this include Wildland Fire Management, which received an anomaly in the 2013 CR to fund annual operations at $726.5 million. *The 2013 Full Yr. CR* does not incorporate reductions associated with the Presidential sequestration order issued in accordance with section 251A of the Balanced Budget and Emergency Deficit Control Act, as amended (BBEDCA), 2 U.S.C. 109a. This column is provided for reference only."

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
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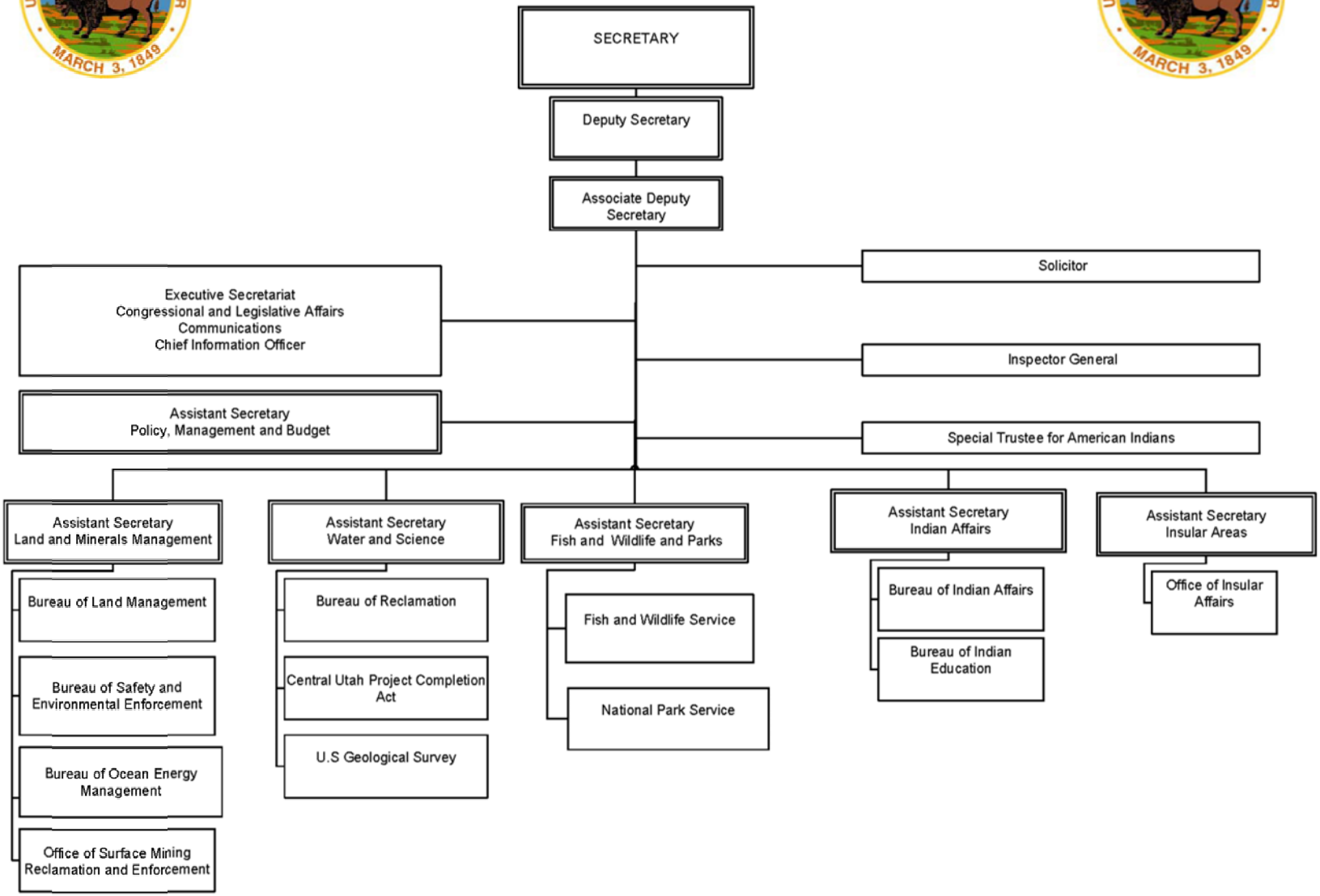
Office of the Secretary

U.S. DEPARTMENT OF THE INTERIOR



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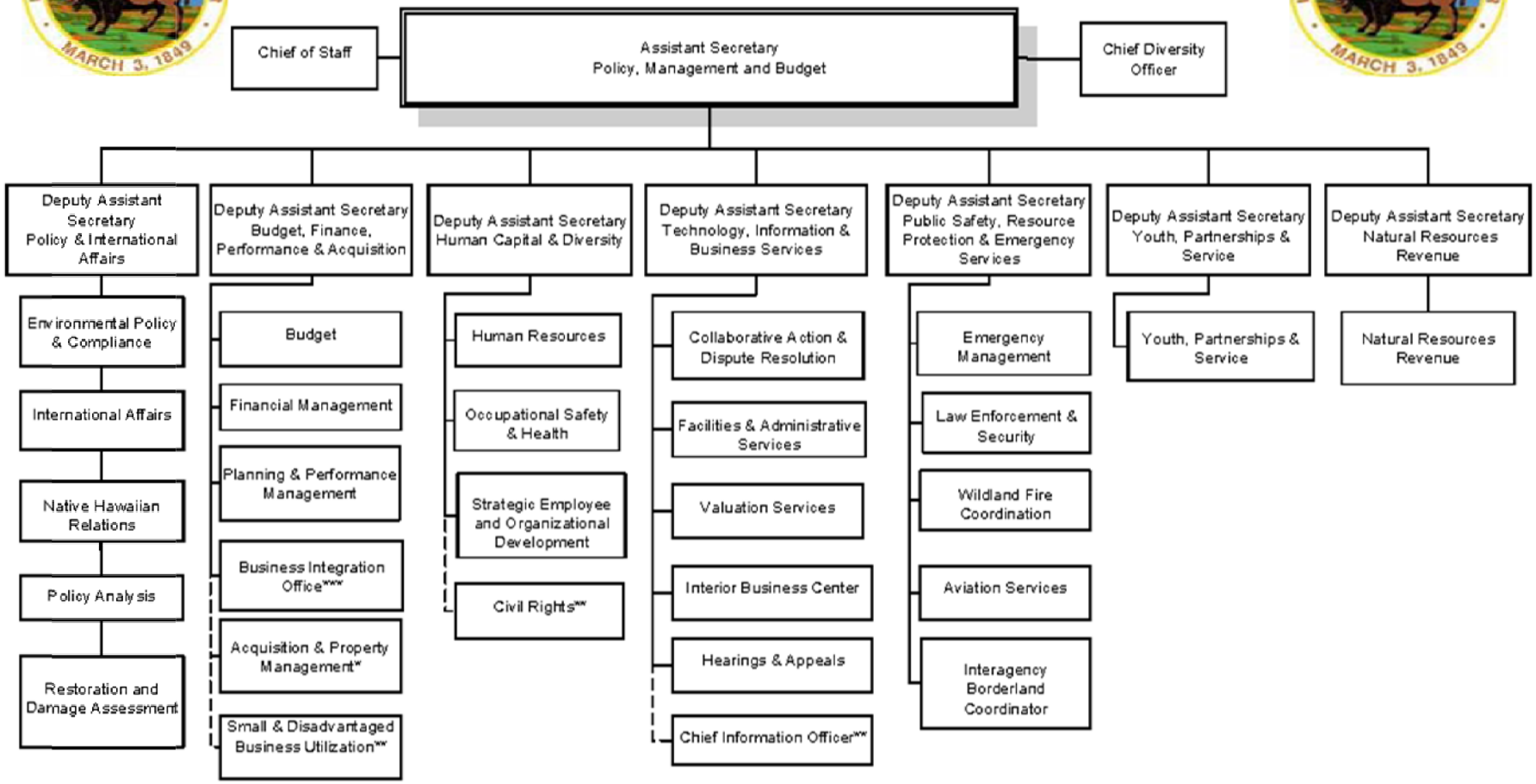


*The Chief Procurement Officer reports to the Assistant Secretary-PMB and receives administrative support and guidance from the Deputy Assistant Secretary – Budget, Finance, Performance & Acquisition.

**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.

***Budget proposes to transition the FBMS Project Management Office to a new organization focused on FBMS sustainment entitled the Business Integration Office, reporting directly to the Deputy Assistant Secretary – Budget, Finance, Performance & Acquisition, effective October 1, 2013.

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 Department of the Interior's responsibility.

The Department of the Interior's mission affects the lives of all Americans. Simply put, Interior works to protect America's Great Outdoors and power the future. The Department serves as the steward for 20 percent of the Nation's lands, oversees the responsible development of 23 percent of U.S. energy supplies, is the largest supplier and manager of water in the 17 western States, maintains relationships with 566 federally recognized Tribes, and provides services to more than 1.7 million American Indian and Alaska Native peoples.

Interior operates through its component bureaus, each with different but complementary programs. Through its bureaus, Interior manages 401 units in the national park system, 561 national wildlife refuges, more than 245 million acres of land in the National System of Public Lands, and reclamation of nearly 322,000 acres of abandoned coal mine sites. Interior works to ensure America's spectacular landscapes, unique natural life, cultural resources, and icons endure for future generations. This Department tells and preserves the American story, and maintains the special places that enable the shared American experience.

Nearly every American lives within an hour's drive of lands or waters managed by Interior Department. In 2012, there were 483 million visits to Interior-managed lands. Recreational visits to Interior's lands had an economic benefit to local communities, particularly in rural areas, contributing an estimated $48.7 billion in economic activity in 2011. Through the America's Great Outdoors initiative, the Department is engaging local communities and young people to connect to the outdoors, and work together to conserve and restore America's lands, water, and wildlife. The AGO initiative takes a strategic approach, focusing on landscapes of national significance, urban parks, wildlife refuge areas, rivers, and major water bodies.

Interior enables the safe and environmentally responsible development of conventional and renewable energy on public lands and the Outer Continental Shelf. The Department's oil and gas development activities accounted for nearly $9.7 billion of the roughly $13.7 billion in receipts generated by Interior's activities in 2012. For the past several years, Interior has targeted investments in America's energy future, particularly to encourage the development of renewable energy on the Nation's public lands and offshore areas where it makes sense. In 2009, there were no commercial solar energy projects on or under development on the public lands. From 2009 through March 2013, Interior authorized 37 renewable energy projects on or through the public lands which, if constructed, will have the potential to produce enough electricity to power more than 3.8 million homes.

Interior's mission requires a careful balance between development and conservation. The Department works to achieve this balance by working closely with its diverse stakeholders

and partners to ensure its actions provide the greatest benefit to the American people. Central to this mission is the development and use of scientific information to inform decisionmaking. Scientific monitoring, research, and development play a vital role in supporting Interior's missions and Interior maintains a robust science capability in the natural sciences. Interior agencies work collaboratively to bridge gaps in knowledge, leveraging the complementary skills and capacity to advance the use of science to support management decisionmaking, ensure independent review of key decisions and science integrity, and adaptively use data to assist States, Tribes, and communities throughout the Nation.

America's Great Outdoors – On April 16, 2010, President Obama announced the America's Great Outdoors initiative, launching the development of a 21st 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 2014 President's budget for the Office of the Secretary includes $12.2 million, a decrease of $563,000, for the Office of Valuation Services from the Land and Water Conservation Fund, a vital component of the America's Great Outdoors initiative. Valuation Services provides appraisal services to land management bureau land acquisition programs. In addition to this current request, the Administration will submit a legislative proposal to permanently authorize annual funding, without further appropriation or fiscal year limitation, for the Land and Water Conservation Fund starting in 2014. The proposal includes an additional $6.0 million for OVS in 2014 permanent funding to support an expanded Federal land acquisition program for Interior.

IT Transformation – The FY 2014 President's Budget Request includes $5 million, budgeted in the bureaus and provided to the Chief Information Officer through the WCF Centralized Billing process. These funds will support IT Transformation project-level planning and coordination and the implementation of enterprise IT services.

The IT Transformation initiative is focused on providing modernized mission support though the use of 21st Century information technology. Sufficient funding is essential to completing the centralization and transformation of common IT services Department-wide while consolidating infrastructure to reduce/eliminate redundancies as well as to protect the Department's systems from ever-evolving threats to data security. When completed, the transformation of Interior's IT systems into a 21st century service deliver model will:

- Enhance IT capabilities;
- Improve productivity; and
- Better protect the privacy and security of government information and systems.

Secretarial Order 3309 authorized the consolidation of Department-wide IT resources and mandated one Chief and Deputy Chief Information Officer instead of having individual CIO's in each bureau and major office. Bureaus maintain responsibility for managing and operating mission-specific applications, and the Departmental CIO assumes management, oversight and control of all other Departmental IT specific applications. This construct puts all IT infrastructure, including telecommunications networks, data centers, help desks, workstations, and other supporting functions and staff under the centralized management of the CIO. More detail on the status of individual initiatives is included in the WCF section of this document.

Administration's Management Agenda

Enterprise Reforms – The Department of the Interior supports the President's Management Agenda to cut waste and implement a government that is more responsive and open. The Office of the Secretary's budget supports the Department's plan to build upon the Accountable Government Initiative through a set of integrated enterprise reforms designed to support collaborative, evidence-based resource management decisions; efficient Information Technology (IT) Transformation; optimized programs, business processes, and facilities; and a network of innovative cost controlling measures that leverage strategic workforce alignment to realize an effective 21st Century Interior organization.

Campaign to Cut Waste – Over the last three years, the Administration has implemented a series of management reforms to curb uncontrolled growth in contract spending, 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 open government up to the public to 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 Executive Order 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 and sustain these savings in 2014. Interior developed its plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet services, and extraneous promotional items and other areas.

The Department of the Interior is on target to reduce administrative spending by $217 million from 2010 levels by the end of 2013, and to sustain these savings in 2014. 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.

Real Property – In support of the Administration's real property cost savings efforts, the Department issued a policy restricting the maximum amount of Bureau/Office-leased and GSA-provided space to FY 2010 levels and reducing the target utilization rate (sq. ft. per

person) for office space by 10%. Through actions such as consolidations, collocations, and disposals, the Office of the Secretary continues to increase its utilization rate.

Data Center Consolidation – As part of the Administration's Management Priorities, the Department has initiated a plan for Information Technology (IT) Transformation designed to reduce spending by the consolidation of IT infrastructure and services under a single Chief Information Officer (CIO). The new IT shared services organization will transform the way that IT is delivered to over 70,000 Interior employees, using advances in technology to provide better services for less. The Office of the Secretary supports the Department's initiative to reduce 95 data centers by FY 2015 without disruption to mission. As part of this initiative, the Office of the Secretary's Interior Business Center is planning to close one of its data centers during 2014.

EXECUTIVE SUMMARY

Total 2014 Budget Request

(in thousands of dollars)

Budget Authority	2013 Full-Year CR (PL 112-175)	2012 Enacted	2014 Request
Discretionary	263,500	261,897	268,868
Mandatory	0	0	6,000
Total	**263,500**	**261,897**	**274,868**
FTEs	*1,111*	*1,066*	*1,136*

Departmental Operations

Departmental Offices provide leadership, management, and coordination activities; deliver services to Interior's bureaus and offices; and operate unique cross-cutting functions that do not logically fit elsewhere. The Office of the Secretary provides executive leadership for the Department through the development of policy, legislation, and the annual budget. The Office of the Secretary also provides administrative services such as finance, information resources, acquisition, and human resources. The Office manages the administrative appeals functions contained in the Office of Hearings and Appeals, appraises the value of lands and minerals through the Office of Valuation Services, and collects and disburses revenues from energy production on Federal and Indian lands and on the Outer Continental Shelf through the Office of Natural Resources Revenue.

Budget Overview – The 2014 budget request for Departmental Operations is $268.9 million in current appropriations, which is $7.0 million above the 2012 enacted level. The Office of the Secretary estimates direct staffing will equal 1,136 full time equivalents in 2014.

The budget request reflects continued support of ONRR's mineral receipts management and reforms. The budget proposes to transfer the Indian Arts and Crafts Board, its $1.3 million and 12 FTE, from the Office of the Secretary, Management Services to the Bureau of Indian Affairs. The transfer aligns the administrative and operational support of the Indian Arts and Crafts Board and the three Indian Museums it manages within Indian Affairs. Program increases include $267,000 to enhance mineral receipts modeling and reporting, $200,000 for enhanced analytical capabilities in the Office of Policy Analysis for evidenced-based evaluations Interior-wide, and $200,000 for the Office of Policy Analysis to develop an integrated multi-year Departmental Climate Adaptation strategy. Program increases of $400,000 for Departmental Science Coordination and operational support for the Scientific Integrity Officer will promote collaboration and coordination of scientific initiatives across the Department.

The 2014 request includes $12.2 million for the Office of Valuation Services from the Land and Water Conservation Fund, a vital component of the America's Great Outdoors initiative. Valuation Services provides appraisal services to land management bureau land acquisition programs. In addition to this current request, the Administration will submit a legislative proposal to permanently authorize annual funding, without further appropriation or fiscal year limitation, for the Land and Water Conservation Fund starting in 2014. The proposal includes an additional $6.0 million for OVS in 2014 permanent funding to support an expanded Federal land acquisition program for Interior.

The Office of Natural Resources Revenue was established within the Office of the Secretary on October 1, 2010 as part of the reorganization of the former Minerals Management Service. This placement in the Assistant Secretary – Policy, Management and Budget established ONRR as a leader in Department-wide collaboration and implementation of key initiatives to enhance assurance that Interior is collecting every dollar due to the taxpayers. The ONRR strives to improve the management and oversight of royalty and revenue collection and disbursement activities for the Interior. The Office is responsible for ensuring revenue from Federal and Indian mineral leases is effectively and accurately collected and disbursed to recipients in approximately 38 States, 41 Tribes, some 30,000 Indian mineral royalty owners, and U.S. Treasury accounts.

Improving Minerals Revenue Management and Accountability – The 2014 budget request includes $121.1 million for ONRR's receipts management programs, an increase of $1.6 million above the 2012 enacted level. The ONRR is responsible for ensuring revenue from Federal and Indian mineral leases is effectively, efficiently, and accurately collected, accounted for, analyzed, audited, and disbursed to recipients. Revenue distributions, which totaled $12.2 billion in 2012, benefit States, Tribes, individual Indian mineral royalty owners, and U.S. Treasury accounts.

In 2012 the Department began to enhance capabilities to perform production verification and meter inspections on offshore rigs/platforms and production facilities. It has become clear that a phased start is prudent to enable the mechanics of the program and the relationships between implementing organizations to solidify. As a result of this measured approach, ONRR will reduce the budget request by $380,000 in 2014. The request also includes a reduction of $653,000 due to program efficiencies.

The 2014 budget realigns $1.2 million from Leadership and Administration to the Office of Natural Resources Revenue related to the reorganization of the Minerals Management Service. This transfer of base budget authority has no net impact on the budget. During the reorganization, budget authority for the Western Administrative Service Center was transferred to the Assistant Secretary – Policy, Management and Budget as administrative requirements were finalized. The ONRR is the primary customer for the Western Service Center and the proposed adjustment aligns budget authority with function.

Extractive Industries Transparency Initiative – In September 2011, President Obama announced the United States' intention to implement the Extractive Industries Transparency Initiative and in October 2011, named Secretary Salazar as the U.S. Senior Official responsible for implementing EITI. In response, the Secretary committed to work with the

industry and civil societies on EITI, and designated the Assistant Secretary – Policy, Management and Budget to lead the implementation effort.

The EITI offers a voluntary framework for governments to disclose revenues received from oil, gas, and mining assets belonging to the governments, 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 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 revenues such as mining, oil, and gas. The EITI principles align with the Department's Open Government Initiative and the Administration's pledge of a more transparent, participatory, and collaborative government.

The Office of Natural Resources Revenue provides expertise to support the implementation of EITI in the United States. As a member of Interior's Implementation Team, ONRR supported the establishment of a multi-stakeholder group to oversee implementation of the U.S. EITI and develop a plan to achieve EITI compliance. In December 2012, Secretary Salazar announced the membership of the multi-stakeholder group, which consists of 21 members and 20 alternates representing government, industry and civil societies. Rhea Suh, the Assistant Secretary for Policy, Management and Budget convened the first meeting of the group in February 2013. The multi-stakeholder group will meet routinely to provide collaborative and consensus-based oversight of U.S. EITI implementation and act as a forum for consultation among EITI stakeholders.

The implementation of U.S. EITI provides additional oversight to 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 U.S. EITI 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.

Fixed Costs – Fixed costs of $8.9 million are fully funded in the request.

DEPARTMENT-WIDE PROGRAMS

The Office of the Secretary also manages four Department-wide programs.

- Payments in Lieu of Taxes program provides payments to local governments in jurisdictions where Federal lands are located.

- Central Hazardous Materials Fund provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances.

- Natural Resource Damage Assessment and Restoration program coordinates all of the Department's restoration efforts for affected resources injured as a result of oil spills or hazardous substance releases into the environment.

- Wildland Fire Management program addresses wildfire on public lands. Working collaboratively with the participating bureaus, the Department coordinates wildland fire activities within Interior and with the Department of Agriculture's U.S. Forest Service. The Office of the Secretary also manages the Department's Working Capital Fund, the Interior Franchise Fund, and the agency-wide Financial and Business Management System.

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.

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.

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 permanent classification and authorized the program through 2012. The Moving Ahead for Progress in the 21st Century Act extended the permanent authorization through 2013. The 2014 budget request proposes to extend this activity as a permanent program through 2014 at the full entitlement level. In 2012, payments of $393.0 million were made to counties, which were funded from the permanent appropriation at the full entitlement level of $393.4 million. The remaining $400,000 covered administrative costs as authorized. The 2013 PILT payment amounts for local jurisdictions will be formulated consistent with current authorization, with a scheduled payment to be made in June 2013. The Department will commission an independent public evaluation of the PILT program, which expires at the end of 2013 and is proposed for a one-year extension. The proposed evaluation would review the PILT program, in both concept and practice, with a goal of developing options to put the program on a sustainable long-term funding path.

CENTRAL HAZARDOUS MATERIALS FUND

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 subsequent maintenance and monitoring of the remedial actions consistent with the National Contingency Plan and with bureau land use and management plan objectives. The Office pursues aggressive cost recovery and cost-sharing actions with the parties responsible for contaminating Federal lands.

The 2014 budget request for the Central Hazardous Materials Fund is $10.0 million, a decrease of $127,000 from the 2012 enacted level. The Central Hazardous Materials Fund continues to focus on 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 they cannot adequately be addressed using available bureau resources. In 2014, it is anticipated that cleanup work at approximately 30 different sites will 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 cleanup funds are being used for their intended purpose through internal control reviews. Completion of nine internal control reviews in 2014 is anticipated. The program will continue to seek opportunities to benchmark efficiencies to reduce the cost of cleanup across the Department. The 2014 budget request assumes full funding of fixed costs totaling $21,000.

NATURAL RESOURCE DAMAGE ASSESSMENT AND RESTORATION

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 damage to and loss of these resources.

The 2014 request for NRDAR is $12.5 million, a programmatic increase of $6.1 million from the 2012 enacted level. The increase includes $3.6 million for restoration support, $2.2 million for on-shore oil spill preparedness, and $251,000 for program management. The Interior NRDAR Fund supports natural resource damage assessment, restoration planning, and implementation at hundreds of sites nationwide in partnership with Federal, State, and tribal co-trustees. In 2014, $80.0 million is anticipated to flow into the Fund from receipts recovered through damage assessment cases, advanced cooperative assessment funds, and earned interest. By statute, receipts such as these can only be used by trustees to restore injured lands and resources or to reimburse for past assessment costs. In 2014, a current funding increase and an internal transfer from damage assessment will enable the NRDAR Program to optimize restoration of injured lands and resources using monies from the Fund. This restoration includes work in the Gulf of Mexico, where Interior is working with the Department of Commerce National Oceanic and Atmospheric Administration and the States of Alabama, Florida, Louisiana, Mississippi, and Texas to conduct a comprehensive damage assessment and develop and implement restoration related to the Deepwater Horizon oil spill. Program increases for an onshore Oil Spill Preparedness program will be used to update contingency plans, develop targeted training materials, and support field participation in Environmental Protection Agency and U.S. Coast Guard oil spill response exercises. The 2014 budget request assumes full funding of fixed costs totaling $230,000.

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

WILDLAND FIRE MANAGEMENT

The 2014 request for the Department-wide Wildland Fire Management program is $776.9 million. The net program increase of $194.2 million includes program increases of $205.1 million split between the Suppression Operations account and the FLAME Fund to fully fund the 10-year suppression average, and $3.0 million for the Burned Area Rehabilitation program. These program increases are partially offset by a net program reduction of $88.9 million in the Hazardous Fuels Reduction program. This net reduction includes an increase of $2.0 million to conduct a research study on the effectiveness of hazardous fuels treatments. The 2014 request for the Wildland Fire Management account also includes a cancellation of $7.0 million in prior-year balances.

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

WORKING CAPITAL FUND

Direct Appropriation

Working Capital Fund – Appropriated Fund Request

The 2014 budget proposes $62.0 million for the appropriated portion of the Department's Working Capital Fund, an increase of $80,000 from the 2012 enacted level. Within this request is $58.0 million for the Financial and Business Management System and increase of $6.1 million to complete the deployment of Interior's last bureau, Reclamation. The budget proposes an increase of $2.0 million to initiate the Department's Cultural and Scientific Collections Management initiative. Reductions include $5.0 million for the proposed transition of the Department's Information Technology Transformation Initiative from appropriated WCF to the WCF centralized bill, $2.5 million for the completion of the Department's Acquisition Improvement initiative, and a decrease of $496,000 from the Service First/Consolidations initiative.

Financial Integrity and Transparency – The budget request includes $58.0 million to continue the deployment of the Financial and Business Management System, an increase of $6.1 million above the 2012 enacted level. The FBMS has been deployed to the Bureau of Ocean Energy Management, Bureau of Safety and Environmental Enforcement, Office of Surface Mining, Bureau of Land Management, U.S. Geological Survey, Departmental Offices, Fish and Wildlife Service, and most recently at the beginning of fiscal year 2013, the National Park Service and Bureau of Indian Affairs. The 2014 request will fund the completion of the deployment of FBMS to the Bureau of Reclamation as well as the implementation of functional and technical improvements across the system.

Improving Stewardship of the Nation's Cultural and Scientific Collections – An increase of $2.0 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 and preservation of 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 correct identified deficiencies in accountability, preservation, and protection of Interior cultural and scientific collections.

Advancing Efficient Operations – The budget includes $2.0 million to continue the Department's Service First Consolidation initiative, slightly below the 2012 enacted level. 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. The Service First initiative will expand collaboration among Interior bureaus and other agencies to gain operating efficiencies, expand the use of communications and technology tools, co-locate programs, share services, and create an environment that provides incentives for improved program delivery and cost avoidance.

Information Technology Transformation – The budget request includes a reduction of $5.0 million reflecting the transition of the Department's Information Technology

Transformation initiative from the appropriated WCF to the WCF centralized bill. Under this funding model, Interior will self-fund information technology infrastructure enhancements through investments from the benefiting bureaus and offices. The IT Transformation initiative will reduce costs as a result of data center consolidation, implementation of a single e-mail system, network simplification, and migration to enterprise service desks, and also from redirection of technology staff to other duties. Combining infrastructure resources and requirements will increase buying power and provide consistent access to tools and technology across the Department. 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.

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 2014 request for centrally billed activities of the Working Capital Fund is estimated at $195.3 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 2014 request for direct billed activities of the Working Capital Fund is estimated at $321.7 million.

INTERIOR FRANCHISE FUND

The Interior Franchise Fund provides business support services to Interior bureaus and offices and other Federal agencies on a competitive basis at customer discretion.

The Government Management Reform Act of 1994 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. The 2008 Consolidated Appropriations Act provided permanent franchise fund authority.

Interior Franchise Fund activities are executed wholly within the Office of the Secretary by the Interior Business Center for a variety of Federal agency customers, primarily for acquisition services.

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 21st 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 2014, and performance results through FY 2012. 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 2013 and FY 2014 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.

Office of Environmental Policy and Compliance Mission Area 5: Building a 21st Century Department of the Interior								
Goal 7: Safety, Security, and Preparedness								
Outputs, Supporting Performance Measures and/or Milestones	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Target**	**2012 Actual**	**2013 Target**	**2014 Target**	**Long-Term Target 2016**
Identifying and incorporating needed policy guidance or revisions--including Deepwater Horizon (DWH) reforms/improvements--into DOI bureaus' Environmental Safeguards plans for emergency preparedness and response	N/A	N/A	Establish baseline	50%	TBD	70%	75%	5%
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	100%	0%	75%	75%	No Report	75%	75%	
Central Hazardous Fund (CHF):								
CHF Internal Control Reviews Conducted	8	10	9	9	TBD	12	12	
CHF Number of New Findings Identified	9	7	0	0	TBD	0	0	
CHF Number of New Findings Closed	6	7	0	0	TBD	0	0	
CHF Number of Open Findings from previous fiscal years	0	3	1	0	TBD	0	0	
CHF Number of findings closed from prior fiscal years	0	2	0	1	TBD	0	0	
CHF Percent of Open Findings Closed	66.6%	90%	50%	100%	TBD	70%	70%	

Native Hawaiian Relations Mission Area 5: Building a 21st Century Department of the Interior								
Goal 8: Empowering Native Hawaiian Communities								
Title of performance metric/milestone	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Plan**	**2012 Actual**	**2013 Target**	**2014 Target**	**Long-Term Target 2016**
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%	100%	100%	100%	100%

Financial Management

Mission Area 5: Building a 21st Century Department of the Interior

Goal 6: Financial Integrity and Transparency

DOI Strategic Plan Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2014 Target	Long-term Target 2016
Number of Significant Deficiencies Reported in Auditor's Report on Internal Controls	6	4	4	2	3	1	1	0

Acquisition and Property Management
Mission Area 5: Building a 21st Century Department of the Interior

Goal 3: Sustainability of Interior's Operations

DOI Strategic Plan Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2014 Target	Long-Term Target 2016
Reduce energy intensity by 3% annually relative to the FY 2003 baseline, to achieve a 30% reduction in FY 2015	21%	21.5%	22%	24.6%	28%	28.5%	29%	29%
Increase alternative fuels use by 10% annually relative to the FY 2005 baseline	94%	99%	81%	95%	102.7%	114.4%	135.7%	135.7%
Percent of square footage (> 5,000 sq ft) that meets EO 13514 sustainable building goals.	1.2%	0.8%	1.0%	1.2%	1.6%	5.0%	10.0%	10.0%

Acquisition and Property Management
Mission Area 5: Building a 21st Century Department of the Interior

Goal 5: Improving Acquisition and Real Property Management

DOI Strategic Plan Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2014 Target	Long-Term Target 2016
Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing.	5%	23%	No Report	New baseline to be established	Range from 10% to 28%	TBD	TBD	TBD
Percent of contract dollars awarded through competitive procurements.	--	--	66%	75%	76%	75%	75%	75%
Percent reduction in high-risk contracts.	--	--	+11.5%	4%	16%	6%	TBD	TBD
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.	0.11	0.10	0.11	0.10	0.11	0.10	0.10	0.10
Percent of assets targeted for disposal that were disposed during the fiscal year.	109%	138%	187%	100%	113%	100%	100%	100%

Acquisition and Property Management
Financial and Business Management System

Mission Area 5: Building a 21st Century Department of the Interior.

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.

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2009 Actual	2010 Actual	2011 Target	2012 Target	2012 Actual	2013 Target	2014 Target	Long-term Target 2016
Deploy all FBMS functionality to all remaining DOI Bureaus in compliance with the approved modernization blueprint.							→	Depart-wide 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.	Deployed at 2 bureaus	Complete	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.	Deployed at 1 large bureau (BLM).	Complete	Complete	Complete	Complete	Complete	Complete	All measures support long term goal above

Acquisition and Property Management
Financial and Business Management System

Management Excellence: Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.

End Outcome 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.

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2014 Target	Long-term Target 2016
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.	Deployed interim point releases to BOEM, OSM, and BLM	Completed development work required for USGS deployment	Completed deployment at USGS	Complete	Complete	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	Began Develop-ment work required for FWS, OS deployment	Development work for FWS and OS completed.	Complete deployment at FWS and OS	Complete deployment at FWS and OS	Complete	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	Began development work required for deployment to IA and NPS.	Conclude 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	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 BOR in compliance with the approved modernization blueprint.	New Measure in 2012	New Measure in 2012	New Measure in 2012	Begin development work required for deployment to BOR.	Begin development work required for deployment to BOR.	Conclude development work required for deployment to BOR	Complete deployment at BOR	All measures support long term goal above

Human Resources Policy

Mission Area 5: Building a 21st Century Department of the Interior.

Goal 1: Building a 21st Century Workforce.

DOI Strategic Plan Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2014 Target	Long-term Target 2016
Human Capital Management								
Percent of veteran hires; as a percentage of total hires (includes other than permanent).	11.6% 2,298	11.5% 2,453	12.2% 2,658	16.6% 2,988	15.6% 3,002	17.6% 3,200	19% 3,420	19% 3,420
Percent of disabled veteran hires; as a percentage of total hires (includes other than permanent).	3.1% 612	3.7% 780	3.98% 703	6.9% 1,242	5.3% 1,027	7.0% 1,260	8.0% 1,440	8.0% 1,440
Percentage of employees hired within 80 calendar days where a JOA was posted.	New Measure	56%	58%	70%	67%	75%	75%	75%
Average number of calendar days per hire where a JOA was posted.	190.00%	125	109	98	80	80	80	80
Percent of FTP workforce that is representative of persons with disabilities.*	New Measure	New Measure	7.6% 4,097	8.4% 4,991	9.4% 4,993	11% 5,411	12% 5,800	12% 5,800
Percent of FTP workforce that is representative of persons with targeted disabilities.	New Measure	New Measure	1% 553	1.2% 705	1.04% 555	1.4% 823	1.6% 928	1.6% 928

*Includes 3.0% or more disabled veterans.

Office of Law Enforcement, Security, and Emergency Management

Mission Area 5: Building a 21st Century Department of the Interior

Goal 7: Safety, Security, and Preparedness

Outputs, Supporting Performance Measures and/or Milestones	Office	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2012 Actual	2013 Plan	2014 Plan	Long-Term Target 2016
I-Read index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies).	OEM								
AS/IA						-	-	-	-
BIA		74.48	84.84	86.01	TBD	88.97	92.00	95.00	95.00
BIE			89.30	88.05	TBD	71.00	78.75	82.50	82.50
BOEMRE		92.38	93.13	95.84	TBD	70.92	77.77	81.41	81.41
BLM		89.89	92.17	89.08	TBD	83.26	93.00	95.00	95.00
BOR		88.95	95.83	95.83	TBD	97.50	98.75	100.00	100.00
FWS		96.67	87.71	90.86	TBD	94.38	95.00	96.00	96.00
NPS		90.54	91.10	92.45	TBD	94.78	96.00	97.00	97.00
OSM		87.50	86.80	89.50	TBD	91.70	92.00	95.00	95.00
USGS		81.14	82.95	84.95	TBD	75.45	86.75	91.00	91.00

Information Management
Mission Area 5: Building a 21st Century Department of the Interior

Goal 4: Dependability and Efficiency of Information Technology

DOI Strategic Plan Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2014 Target	Long-Term Target 2016
Percent change in operating costs (as a percentage of total IT spending as 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 FY2010 base.	TBD	TBD	No Report	No Target	No Actual	No Target	No Target	No Target
Percent change in the number of DOI data centers to 115 from FY2010 base of 210. (New Measure: Percentage of DOI committed 95 data centers consolidated)	UN-KNOWN	210 0% 0/95	-6.2% 197/210 17.8% 17/95	-13.8% 181/210 28.4% 27/95	No Actual 44.2% 42/95	No Target 55.8% 53/95	No Target 69.5% 66/95	No Target 69.5% 66/95
Transition of all DOI employees to a unified messaging and collaboration solution (e.g., email, collaboration, virtual meeting, etc.)	2,500	15,000	12% 10,000/ 82,000	90%	3.12% 2,400/ 76,972	100% 76,972	No Target	No Target

Youth in the Great Outdoors
Mission Area 5: Building a 21st Century Department of the Interior

Goal 2: Youth Stewardship and Engagement

DOI Strategic Plan Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2014 Target	Long-Term Target 2016
Percent increase in youth employment over 2009 baseline	N/A	35%	31%	35%	20%	35%	35%	35%
Percent of DOI youth employees converted to new job assignments, promotions, and permanent positions	12%	15%	16%	17%	17%	18%	18%	20%
Percent of youth employment programs facilitated through DOI partners	16%	31%	34%	36%	34%	38%	39%	42%

Office of Hearings and Appeals

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources
Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goals: 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	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2014 Target	Long-Term Target 2016
Strategy: N/A (see Comments below)								
Number of non-probate cases concluded.	1,030	910	759	760	833	720	720	720

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.

Payments in Lieu of Taxes

Mission Area 5: Building a 21st Century Department of the Interior

Performance Measure	2009 Actual*	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2014 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 11	June 29	June 16	June 30	June 14	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.

Departmental Operations

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, $268,868,000, to remain available until September 30, 2015; 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 $12,168,000 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 for the purpose of mineral revenue management activities: Provided, That, for fiscal year 2014, 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 2014 and deposit the amount deducted to miscellaneous receipts of the Treasury.

Note. – A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution, 2013 (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

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, 2015;*

The Department proposes the availability of funding for the Departmental Operations account to remain available until September 30, 2015.

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 $12,168,000 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 $12,168,000 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 2014, 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 or the Moving Ahead for Progress in the 21st Century Act which extended the mandatory authorization. This clause provides authority for fiscal year 2014 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 2014 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 included 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)

	2013 Full Yr. CR (PL. 112-175)	2012 Enacted	Fixed Costs	Internal Transfers	Program Changes	2014 President's Budget
Appropriation: Departmental Operations						
Leadership and Administration						
Executive Direction	19,226	19,109	+408	+191	0	19,708
Policy Analysis and Compliance	7,310	7,266	+162	+230	+400	8,058
Budget, Finance, Performance and Acquisition Management	13,905	13,820	+337	+1,153	0	15,310
Human Capital and Strategic Development	5,414	5,381	+132	+262	0	5,775
Law Enforcement, Security and Emergency Management	3,378	3,357	+75	0	0	3,432
Technology and Business Services	4,379	4,352	+97	0	0	4,449
Youth and Partnerships	579	575	+9	0	0	584
Central Services	66,706	66,300	+6,050	-2,810	+667	70,207
Total, Leadership and Administration	**120,897**	**120,160**	**+7,270**	**-974**	**+1,067**	**127,523**
Management Services						
Office of Hearings and Appeals	7,073	7,030	+41	-187	-28	6,856
Office of Valuation Services	12,769	12,692	+39	0	-563	12,168
Indirect Cost Negotiations	928	922	+5	-4	-58	865
USBM Worker's Compensation	398	396	0	0	0	396
Indian Arts and Crafts Board	1,287	1,279	0	0	-1,279	0
Total, Management Services	**22,455**	**22,319**	**+85**	**-191**	**-1,928**	**20,285**
Natural Resources Revenue						
Office of Natural Resources Revenue	120,148	119,418	+1,510	+1,165	-1,033	121,060
Total, Natural Resources Revenue	**120,148**	**119,418**	**+1,510**	**+1,165**	**-1,033**	**121,060**
TOTAL, DEPARTMENTAL OPERATIONS	**263,500**	**261,897**	**+8,865**	**0**	**-1,894**	**268,868**

Summary of Requirements

(Dollars in Thousands)

	2013 Full Yr. CR (PL 112-175)	2012								2014 President's Budget		Change from 2012	
				Fixed Costs & Related (+/-)		Internal Transfers (+/-)		Program Changes (+/-)					
	Amount	Actual FTE	Enacted Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DEPARTMENTAL OPERATIONS													
Leadership and Administration													
Executive Direction	19,226	121	19,109	0	+408	+1	+191	-2	0	120	19,708	-1	+599
Policy Analysis and Compliance	7,310	52	7,266	0	+162	+1	+230	0	+400	53	8,058	+1	+792
Budget, Finance, Performance and Acquisition Management	13,905	87	13,820	0	+337	+6	+1,153	-2	0	91	15,310	+4	+1,490
Human Capital and Strategic Development	5,414	36	5,381	0	+132	+2	+262	-2	0	36	5,775	0	+394
Law Enforcement, Security and Emergency Management	3,378	9	3,357	0	+75	0	0	+8	0	17	3,432	+8	+75
Technology and Business Services	4,379	25	4,352	0	+97	0	0	+2	0	27	4,449	+2	+97
Youth and Partnerships	579	4	575	0	+9	0	0	0	0	4	584	0	+9
Central Services	66,706	19	66,300	0	+6,050	-8	-2,810	-4	+667	7	70,207	-12	+3,907
Total, Leadership and Administration	**120,897**	**353**	**120,160**	**0**	**+7,270**	**+2**	**-974**	**0**	**+1,067**	**355**	**127,523**	**+2**	**+7,363**
Management Services													
Office of Hearings and Appeals	7,073	43	7,030	0	+41	-2	-187	+4	-28	45	6,856	+2	-174
Office of Valuation Services	12,769	63	12,692	0	+39	0	0	+28	-563	91	12,168	+28	-524
Indirect Cost Negotiations	928	0	922	0	+5	0	-4	0	-58	0	865	0	-57
USBM Worker's Compensation	398	0	396	0	0	0	0	0	0	0	396	0	0
Indian Arts and Crafts Board	1,287	12	1,279	0	0	0	0	-12	-1,279	0	0	-12	-1,279
Total, Management Services	**22,455**	**118**	**22,319**	**0**	**+85**	**-2**	**-191**	**+20**	**-1,928**	**136**	**20,285**	**+18**	**-2,034**
Natural Resources Revenue													
Office of Natural Resources Revenue	120,148	595	119,418	0	+1,510	0	+1,165	+50	-1,033	645	121,060	+50	+1,642
Total, Natural Resources Revenue	**120,148**	**595**	**119,418**	**0**	**+1,510**	**0**	**+1,165**	**+50**	**-1,033**	**645**	**121,060**	**+50**	**+1,642**
TOTAL, DEPARTMENTAL OPERATIONS	**263,500**	**1,066**	**261,897**	**0**	**+8,865**	**0**	**0**	**+70**	**-1,894**	**1,136**	**268,868**	**+70**	**+6,971**

Office of the Secretary - Departmental Operations

Justification of Fixed Costs and Internal Realignments

(Dollars In Thousands)

Other Fixed Cost Changes and Projections	2012	2012 to 2014 Change
Change in Number of Paid Days	0	+564
The combined fixed cost estimate includes an adjustment for one additional paid day between FY2012 and FY2013. The number of paid days do not change between FY2013 and FY2014.		
Pay Raise	0	+1,560
The PY column reflects the total pay raise changes as reflected in the PY President's Budget. The BY Change column reflects the total pay raise changes between FY2012-FY2014.		
Employer Share of Federal Health Benefit Plans	6,868	+701
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		
Departmental Working Capital Fund	21,053	-229
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 Department Management.		
Worker's Compensation Payments	263	+150
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.		
Unemployment Compensation Payments	156	-72
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.		
Rental Payments	25,522	+6,191
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.		

Leadership and Administration

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted /1	2014				
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations							
($000)	6,176	6,135	+128	0	0	6,263	+128
FTE	40	41	0	0	-1	40	-1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates.

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 401 national park units, 561 national wildlife refuges, and 245 million acres of land in the National Landscape Conservation System. The Department's programs operate from 2,400 locations with about 70,000 employees and 332,000 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 $385 billion in economic activity. Parks, refuges, and monuments generate nearly $48.7 billion in recreation and tourism. Conventional and renewable energy produced on Interior lands and waters results in almost $275 billion in economic benefits and the water, timber and forage managed by Interior supports over $41 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 members 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 the Wildland Fire program. Working collaboratively with the participating bureaus and the Fire Policy Council, Interior coordinates wildland fire activities. The Office of the Secretary also has 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.

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 2014 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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted /1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund *(Alaska Affairs Office, Alaska Resources Library, Indian Water Rights Office)*							
($000)	2,815	2,843	0	0	+384	3,227	+384
FTE	10	10	0	0	+2	12	+2

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	2,132	2,120	+49	0	0	2,169	+49
FTE	17	18	0	0	-1	17	-1
Working Capital Fund *(Document Management Unit, FOIA Tracking & Reporting System)*							
($000)	2,829	2,725	0	0	+65	2,790	+65
FTE	11	11	0	0	0	11	0
Total							
($000)	4,961	4,845	+49	0	+65	4,959	+114
FTE	28	29	0	0	-1	28	-1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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 accomplish this oversight role, 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 2012, OES managed over 9,590 pieces of controlled correspondence, an estimated 279,000 petitions, and over 963,000 e-mails.

The Document Management Unit processed 37,143 documents totaling 358,986 pages in the new Electronic Records and Document Management Systems. The collection of documents was Department-wide from 13 bureaus and offices.

In 2012, OES reviewed 195 regulatory documents and obtained clearance for 945 notices. The OES staff provides expert guidance to bureaus throughout the Department on regulatory requirements, Departmental policy, plain writing, and improving regulatory documents. As Interior's primary point of contact for regulatory matters, OES works regularly with OMB, the Small Business Administration, and other agencies. The OES, in consultation with OMB, helps Interior apply sound science and regulatory analysis to regulations.

The OES manages the regulatory relationship between all Interior bureaus and the Office of Information and Regulatory Affairs (OIRA) within OMB. This includes OIRA review under Executive Orders 12866 and 13563, retrospective review of regulations, preparation and publication of the semiannual agenda and annual regulatory plan, and compliance with laws, executive orders, and policies that govern regulations.

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 2012, the Committee Management Program facilitated the establishment of six new FACA committees, the renewal of 67 FACA committees, and the appointment of 417 members to these committees, 35 appointments to Interior operating commissions and an additional 28 Secretarial appointments to related boards, councils, commissions, and foundations.

During 2012, the Directives team facilitated the revision, clearance, and incorporation of 14 chapters and 41 revisions to existing chapters in the Departmental Manual, drafted and obtained clearance for ten new Secretarial Orders, and amended five existing Secretarial Orders.

The Secretary's FOIA Office processed 516 FOIA requests in 2012, and received 466 FOIA requests. The FOIA Office also reduced its backlog from 92 at the end of FY 2011 to 56 at the end of FY 2012.

The FOIA Policy Office reported information to allow the Department of Justice to assess the Federal government's progress in implementing the FOIA. Of the 99 agencies assessed, Interior was the only Cabinet-level executive department to accomplish all of DOJ's milestones (which include achieving a ten percent reduction in its FOIA backlog and closing all ten of its active FOIA requests with the earliest filing dates). Additionally, the FOIA Policy Office drafted new FOIA regulations, which have been sent to the *Federal Register*, and is working on a new FOIA Departmental Manual Chapter and Handbook.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014 Fixed Costs & Related Changes (+/-)	2014 Internal Transfers (+/-)	2014 Program Changes (+/-)	2014 Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations							
($000)	2,099	2,086	+48	0	0	2,134	+48
FTE	15	15	0	0	0	15	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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 development of Departmental legislation and 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; and FOIA requests; and provides guidance on the collection of responsive records to 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; species 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 all legislative matters within the Department, including Departmental testimony, Administration legislative proposals, statutory reports, and correspondence to further the Interior Department's goals and mission,. And it will be actively engaged in legislative efforts to further Departmental and Administration priorities such as the America's Great Outdoors initiative; energy policies that promote the safe and responsible development conventional sources of energy while aiding in the development of renewable energy sources; and strengthening and improving programs that address the needs of the Native American Tribes.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	1,627	1,618	+37	0	0	1,655	+37
FTE	11	11	0	0	0	11	0
Working Capital Fund *(Departmental News and Information, Photographic Services)*							
($000)	991	1,104	0	0	-163	941	-163
FTE	5	4	0	0	+1	5	+1
Total							
($000)	2,618	2,722	+37	0	-163	2,596	-126
FTE	16	15	0	0	+1	16	+1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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 every year; 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 2012, and estimates for 2013 and 2014 are as follows:

	2012 Actual	2013 Estimate	2014 Estimate
News releases, advisories	356	400	400
Media interviews	300	300	300
Speeches, talking points	200	200	200
Radio sound bites	15	15	15
Audiovisual clips	30	60	70

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, Instagram 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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	920	915	+20	0	0	935	+20
FTE	4	4	0	0	0	4	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Program Overview

The Office of the Assistant Secretary — Land and Minerals Management oversees 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 develops policies concerning public land management, resource use, regulatory oversight and enforcement, and promotes 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 President's "All-of-the-Above" energy strategy, Cooperative Landscape Conservation, and America's Great Outdoors initiatives. As priorities for this Administration, 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 Assistant Secretary's office and

BLM will play a central role in helping the Department achieve a vision for a clean energy future that will address goals for national security, the environment, and economic opportunity. These initiatives will:

- Expand safe, responsible energy production and transmission to advance the President's "All-of-the-Above" energy strategy.
- Implement climate change strategies related to energy development and land management.
- 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 the 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 Assistant Secretary's Office will continue to provide policy support, guidance, and administrative oversight as BOEM and BSEE carry out their respective 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. The BOEM will continue to play a critical role in standing up the development of offshore renewable energy resources, including wind power. 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, as well as efforts to explore wind energy potential in the Pacific.

Because offshore 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 Five 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 training. The Assistant Secretary's office will provide ongoing policy guidance and support as BSEE continues to strengthen policies and practices designed to

increase safety and environmental responsibility of 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 provides 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. The Assistant Secretary's office also will continue to work with OSM to increase operational and administrative efficiencies across the agency while ensuring that OSM continues to have robust oversight programs.

The Assistant Secretary's office also places 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 2014. 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 promote the protection of the environment from the adverse impacts of surface mining and oversee this industry's role in helping to meet the Nation's energy needs.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	708	704	+15	0	0	719	+15
FTE	4	4	0	0	0	4	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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 2014, 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 Interior Department, and to identify opportunities for energy and water savings by addressing the energy/water nexus.
- Lead Departmental efforts on bureau programs focused on Colorado River water management, Columbia River Treaty renegotiations, Yakima River Basin Integrated Plan, and the WaterSMART program.
- 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 mineral assessment and development, and hazard response.
- Support and enhance the Interior leadership role in Federal mapping and geospatial activities and Alaska mapping.
- Improve the ability of USGS to conduct earth observation and monitoring activities, including its real time streamgage 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 effectively transition the CUPCA Office into the Bureau of Reclamation and ensure completion of the Interior responsibilities under CUPCA including the Ute Tribal Settlement, fish and wildlife development, and endangered species recovery.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	964	959	+21	0	0	980	+21
FTE	4	4	0	0	0	4	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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, on the application of conservation measures in a complex, ever-changing biological, 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, the Fish and Wildlife Coordination 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 refuge 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 in coordination with the Fish and Wildlife Service, National Park Service, and other Interior bureaus as applicable, provides policy direction for a range 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.
- Protecting, restoring, and maintaining natural and cultural park resources.
- Enhancing the visitor experience at parks and refuges, by providing quality facilities, educational opportunities including interpretation, and expanding compatible recreational opportunities.
- Encouraging private and public sector partnerships and cooperative conservation efforts with State, local, tribal governments, private landowners, and non-government organizations.
- 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.
- Coordinate Interior Department Yellowstone bison.
- 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 restoration efforts in response to the 2010 Deepwater Horizon incident and overall Gulf of Mexico restoration efforts.
- 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 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.
- Serve as the Interior representative on ACHP, as the Department's Senior Policy Officer, and serve as the Interior lead on cultural and historic resource issues.
- Coordinate FWS interests in California water/ESA issues, including the Bay Delta Conservation Program.
- Lead the Department's Ocean Policy team.
- Represent the interests of the Department on the Interagency Committee to oversee the implementation of the Forestry Annex to the U.S.-Peru Trade Promotion Agreement.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014 Fixed Costs & Related Changes (+/-)	2014 Internal Transfers (+/-)	2014 Program Changes (+/-)	2014 Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations							
($000)	1,001	995	+20	0	0	1,015	+20
FTE	4	4	0	0	0	4	0
Reimbursable Program *(Agreement with the Bureau of Indian Affairs)*							
($000)	37,775	37,775	0	0	0	37,775	0
FTE	241	241	0	0	0	241	0
Total							
($000)	38,776	38,770	+20	0	0	38,790	+20
FTE	245	245	+2	0	-2	245	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Program Overview

The United States has a unique legal and political relationship with Indian Tribes and Alaska Native entities as provided by the Constitution of the United States, treaties, court decisions and Federal statutes. Within the government-to-government relationship, Indian Affairs provides services directly or through contracts, grants, or compacts to 566 Federally recognized Tribes with a service population of about 1.7 million American Indian and Alaska Natives.

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 policy and economic development programs, including the Office of Self Governance, Office of Indian Gaming, Office of Indian Energy and Economic Development, and Office of Federal Acknowledgment. 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, human resources, facilities construction and management, 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.

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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014 Fixed Costs & Related Changes (+/-)	2014 Internal Transfers (+/-)	2014 Program Changes (+/-)	2014 Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations							
($000)	226	225	+5	0	0	230	+5
FTE	1	1	0	0	0	1	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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 enhanced 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.

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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers/2 (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	3,373	3,352	+65	+191	0	3,608	+256
FTE	19	19	0	+1	0	20	+1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.
/2 Internal transfers reflect the realignment of FTE and funding to Leadership and Administration to support management of Administration initiatives such as Service First, IT Transformation, and Extractive Industries' transparency.

Program Overview

The Office of the Assistant Secretary for Policy, Management and Budget serves as the enterprise management entity responsible for providing 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 serves in a number of statutorily designated positions and is the agency's Chief Financial Officer, Chief Acquisition Officer, Chief Human Capital Officer, and Chief Performance Officer. The Assistant Secretary also has responsibility for major operational components that support Interior-wide functions, including the Interior Business Center, Office of Valuation Services, Office of Aviation Services, Natural Resource Damage Assessment program, Central Hazardous Materials Fund, and the 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 AS-PMB plays a pivotal role in the stewardship of Interior's fiscal resources. The Assistant Secretary leads budget formulation and execution activities. The Office is responsible for financial reporting and annual audit activities. The AS-PMB serves as a driver for leveraging performance-based information into decisionmaking and leads the development of the strategic plan, priority goals, the annual performance plans, and quarterly performance reviews. 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.

The AS-PMB advances management reforms to align efforts among the bureaus and offices and ensure they are complementary to maximize resource sharing across Interior. The Assistant Secretary leads the development of long-term strategies to optimize mission and administrative

services and empowers and supports bureau-level, regional and field-based reforms. In addition, AS-PMB is a service provider for the Department for several administrative-oriented functions.

The AS-PMB plays an important role in cross-cutting policy development, analysis and enforcement. 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 AS-PMB promulgates policies, processes, and tools to ensure operationalization of priorities. Through its policy functions, AS-PMB drives management reforms and administrative efficiencies and ensures standardization and cohesion across the Department.

The Assistant Secretary's office serves as the coordinating entity for internal and external stakeholders on a myriad of issues. 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 AS-PMB has led the development of a Inclusive Workforce Strategy that guides Department-wide efforts in creating an inclusive culture where employees are respected, quality of work life is valued, and people have the opportunity to reach their full potential.

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 oversees 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 the Interior Business Center which delivers administrative and business services 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. The Office leads the IT Transformation initiative which will enable Interior to deliver IT services in a more cost efficient, technologically advanced, transparent manner while improving how employees communicate and collaborate with each other and use technology to perform Interior'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, which serves as the Secretary's representative for purposes of hearing, considering, and deciding 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 this office which coordinates the efforts of Department-wide small business contracting. In FY 2012, 55 percent of contracts went

to small businesses – second only to the Small Business Administration across the Federal government.

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.

Public Safety, Resource Protection and Emergency Services – With leadership of the Deputy Assistant Secretary for Public Safety, Resource Protection and Emergency Services, 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 and 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 Incident Management 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 Interior's 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 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, 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 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 Resources Revenue – With leadership from the Deputy Assistant Secretary for Natural Resources Revenue, the Assistant Secretary manages the Office of Natural Resources Revenue. 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 Extractive Industries Transparency Initiative (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 2014 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 21st 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, landscape-based conservation, and effective and efficient management.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014 Fixed Costs & Related Changes (+/-)	2014 Internal Transfers (+/-)	2014 Program Changes (+/-)	2014 Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations							
($000)	4,021	3,995	+88	0	0	4,083	+88
FTE	29	28	0	0	+1	29	+1
Working Capital Fund *(Asbestos-Related Cleanup, FedCenter, ESF-11 Support)*							
($000)	137	50	0	0	+90	140	+90
FTE	0	0	0	0	0	0	0
Total							
($000)	4,158	4,045	+88	0	+90	4,223	+178
FTE	29	28	0	0	+1	29	+1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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 for response to and recovery from 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 1,100 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 2012, 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 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

	2012 Actual	2013 Estimate	2014 Estimate
Interior draft EIS	65	65	65
Interior final EIS	40	70	70
Non-Interior projects and regulations	1,100	1,100	1,100
Required compliance reports submitted	8	11	11
Environmental Management Systems implemented	285	285	285
Federal register notices reviewed and sent to bureaus	350	350	350
Legislative bills/testimony reviewed (comments as appropriate)	48	50	50
Interior Environmental Achievement Awards selected	10	10	10
GreenGov Presidential Award nominations coordinated	20	20	20

Resource Protection, Preparedness, Response and Recovery – 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, response, and recovery processes through inter-bureau/interagency collaboration. Principal responsibilities are to lead all Federal efforts to protect natural and cultural resources and historic properties (NCH) as mandated by policies under the National Response Framework (NRF) and National Disaster Recovery Framework (NDRF) and to serve as the Departmental lead for preparedness and response to oil discharges and hazardous substances releases under the National Contingency Plan (NCP) and ESF#10 under the NRF. 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 continue to implement recommendations of the DOI Deepwater Horizon After Action Report.
- Provide national leadership and lead interagency coordination for the protection and restoration of NCH resources during and after disasters dealing with all-hazards emergencies under the NRF and NDRF.
- 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 for NCH resources from national disasters.
- OEPC worked with FEMA and other partners to lead and coordinate interagency response to protect NCH resources during 7 natural disasters in 2012, providing technical assistance,

federal support, and guidance to impacted communities over 25 states. We anticipate the same or greater level of effort in 2014.

Coordinate Response for CERCLA and Military Contaminated Sites - OEPC coordinates environmental response activities with the restoration efforts for Interior Trust natural resources under 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 1,000 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

	2012 Actual	2013 Estimate	2014 Estimate
Numbers of:			
Emergency Environmental Response			
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
CERCLA and Military Site Response			
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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted /1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)/2	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	2,354	2,341	+53	+230	+400	3,024	+683
FTE	16	16	0	+1	0	17	+1
Working Capital Fund *(Land and Water Settlements, Invasive Species Coordinator, Invasive Species Council)*							
($000)	1,551	1,598	0	0	+43	1,641	+43
FTE	9	8	0	0	+1	9	+1
Total							
($000)	3,905	3,939	+53	+230	+443	4,665	+726
FTE	25	24	0	+1	+1	26	+2

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.
/2 Internal transfer reflects the realignment of FTE to Leadership and Development to support minerals revenue economic analysis capabilities within Office of Policy Analysis.

Summary of 2014 Program Changes

Request Component	**($000)**	**FTE**
Cohesive Adaptation Strategy	+200	0
Evidence Capacity	+200	0

Justification of 2014 Program Changes

There is currently a proliferation of climate adaptation strategies and action plans that relate to agency actions requiring managers in the field to seek integrated guidance on all of these efforts. This request includes $200,000 to effectively integrate the work of the Department into a cohesive, multi-year climate adaptation strategy requiring a cross-walk of these existing strategies to identify commonalities, gaps, priority areas and actions, and opportunities for leveraging existing efforts and realizing cost savings.

This request also includes $200,000 to build Interior's capacity to undertake rigorous evaluations to revisit approaches and ensure programs are effective. This funding increase will enable the Department to conduct more studies and analyze in greater depth the economic effects of Departmental programs and natural resource issues. These studies include joint research studies with the U.S. Forest Service to investigate the cost and resource effectiveness of Hazardous

Fuels Reduction Treatments and the evaluation of policy and engagement on Indian water rights issues and improvements to build analytical capabilities within the Bureau of Reclamation.

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 adaption, 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.

Additionally, the Office of Policy Analysis will be managing and providing technical assistance to the Bureau of Indian Education and the Office of Indian Water Rights to complete independent evaluations of their programs that are funded in 2014.

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

- Coordinated efforts to develop and publish a new Adaptive Management Applications Guide, published in March, 2012, and widely distributed to natural resource managers nationwide.
- 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. Leads Interior's efforts to coordinate with other Federal agencies, States, and regional partnerships to implement the National Ocean Policy. The Office also coordinates the activities of the Coral Reef Task Force, established under Executive Order 13089.

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 the development and implementation of the 2013-2016 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

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

Ecosystem Services

- Collaborates with Interior bureaus, other Federal, state, and tribal agencies, non-governmental organizations and the academic community to increase understanding of ecosystem services and environmental markets. Developed and updates as needed a Department-wide inventory of 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 Interior bureaus on royalty management issues and coordinates on reports to the Secretary on private, State, and international royalty regimes, as necessary.

Program Evaluation, Analysis and Policy Development

- Coordinates the Department's implementation of the Federal Lands Recreation Enhancement Act and leads preparation of third triennial report to Congress on the recreation fee program.

- Conducts a literature review 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 and prepares the Department's Technology Transfer annual reports.
- Coordinates development of the Department's Climate Change Adaptation Plan and draft policy.

Regulations

- Reviews and provides economic analysis of rules that raise 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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	708	704	+16	0	0	720	+16
FTE	5	6	0	0	-1	5	-1
Working Capital Fund							
($000)	173	0	0	0	+167	167	+167
FTE	2	0	0	0	+2	2	+2
Total							
($000)	881	704	+16	0	+167	887	+183
FTE	7	6	0	0	+1	7	+1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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, 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, such as protection of the Flathead River Basin near Glacier National Park, and trans-boundary water resource management.

Arctic Policy

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

International Agreements and Forums

- Advise senior Department officials on international policy issues that relate to Departmental mandates and programs and represent the Department in the interagency discussion and international negotiation of relevant international agreements and forums, including trade agreements and associated frameworks for environmental cooperation, environmental and natural resources agreements, and instruments related to indigenous rights. Coordinate Departmental advice and expertise to other agencies such as the Department of State in support of US participation in such international agreements and forums relevant to DOI mandates, such as biodiversity and environment.

Liaison with State, Foreign Visitors and OMB

- Coordinate Departmental input and support for high level bi-lateral and multi-lateral meetings and other international engagements.
- Coordinate with the Department of State, foreign ministries, and embassies to support mutually beneficial exchanges, including hosting official meetings between Interior officials and foreign dignitaries.
- Prepare annual reports to OMB and the Department of State on Interior's overseas staffing and rightsizing, and international training programs.

Coordination of Foreign Travel, Mutual Assistance and Agreements

- Review, advise bureaus, and coordinate as needed with the Department of State on Departmental agreements with foreign countries needed to support DOI programs on matters such as mutual assistance on wildland firefighting and conservation of shared endangered species.
- Support international travel of senior Department officials, including the Secretary, and provide guidance to Departmental employees on international travel requirements.
- Review and approve approximately 2,500 foreign travel requests for Department staff annually, assuring that travel is kept to the minimum necessary.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	227	226	+5	0	0	231	+5
FTE	2	2	0	0	0	2	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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 the rehabilitation of the Native Hawaiian community. Title to the Hawaiian home lands was transferred in trust and responsibility for the administration of the HHCA delegated to the State of Hawaii upon its admission into the United States, with specific rights and responsibilities reserved to the United States.[1] 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.

[1] 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.

- 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.

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 statutory trust 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** -- The Office is working with the National NAGPRA Office to address the deficiencies in NAGPRA regulations in how they address issues involving the Native Hawaiian community and trust lands as defined under the Hawaiian Homes Commission Act, 1920. These revisions have 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.
- **Hawaiian Home Lands** – The Office will Develop procedures to better implement the Department's statutory trust responsibilities under the State of Hawai'i Admissions Act, the Hawaiian Homes Commission Act, and the Hawaiian Home Lands Recovery Act. Specifically, these procedures will seek to clarify the steps necessary to execute land exchanges involving Hawaiian home lands and the process by which an amendment to the HHCA may be reviewed and approved by the United States.

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.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers/2 (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	5,367	5,332	+136	+713	0	6,181	+849
FTE	32	32	0	+3	0	35	+3
Working Capital Fund *(Central Services, CPIC)*							
($000)	939	982	0	0	-43	939	-43
FTE	5	3	0	0	+2	5	+2
Total							
($000)	6,306	6,314	+136	+713	-43	7,120	+806
FTE	37	35	0	+3	+2	40	+5

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.
/2 Internal transfer reflects the realignment of FTE and funding from Central Services to align ONRR budget execution and formulation support and Department-wide minerals receipts modeling and reporting within the Office of Budget.

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 and provides 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 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 2012 and multi-year continuing appropriations including Hurricane Sandy Supplemental funding. Completed the Department's 2013 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 five Continuing Resolutions in 2012 and CR's in 2013.
- Developed extensive budget material and justified the Secretary's 2013 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 2013 President's budget. Coordinated responses to questions for the record.
- Completed the 2014 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.
- Implemented a focused oversight and analysis of minerals revenue policies and improved the review and validation of revenue estimates. Continued the development of an enhanced minerals revenue modeling and reporting tool.
- 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.
- Supported adjustments to the financial management master data structure for the Departmental Offices to better enable 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.
- Continued to prepare 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 2012 and 2013, to prioritize 2014 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 2012 and 2013 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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers/2 (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	3,701	3,679	+93	+440	0	4,212	+533
FTE	23	24	0	+3	-1	26	+2
Working Capital Fund *(Financial Internal Controls & Performance Reporting, Travel Management Center, PFM OS Finance Branch, e-Travel)*							
($000)	4,064	2,608	0	0	+650	3,258	+650
FTE	6	5	0	0	+2	7	+2
Total							
($000)	7,765	6,287	+93	+440	+650	7,470	+1,183
FTE	29	29	0	+3	+1	33	+4

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.
/2 Internal transfer reflects the realignment of FTE from Central Services to align ONRR custodial reporting within the Office of Financial Management.

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 and internal controls. The Office provides direction, planning, and coordination for financial and accounting policy and procedures, financial reporting, financial systems, internal control, audit, analysis, 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 processes, data, and reporting, as well as 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 and 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. OMB Circular A-123 requires significant participation and involvement of staff members in various bureau internal control assessments to ensure a comprehensive, integrated risk-based system of review. The Division is also responsible for making closure determinations regarding audit recommendations that bureaus and offices assert have been implemented, monitoring the Department's audit follow-up activity, and resolving disputed audit findings and recommendations among bureaus, Departmental offices, and the OIG and GAO. In addition, ICAF coordinates/oversees the conference approval process for the Department.

Departmental Offices Finance Division (DOF) [1] is responsible for the following Departmental offices functions: financial reporting; developing and implementing corrective action plans

[1] 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.

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.

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; 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 Office end users through managing the user access management functions, system testing, and system training. FSD represents Interior in joint OMB/Treasury updates to Federal Financial Management System requirements. 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 FBMS IT audit findings.

Custodial Reporting Division (CRD) is responsible for providing guidance, subject matter expertise, oversight and quality control to the Office of Natural Resources 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.

- Enhance risk management via improved internal controls, coordination, and oversight,
- Increase efficiency and effectiveness throughout the Department.
- Conduct internal control reviews of programs and operations and publish the assurance statement in the AFR.
- Improve access to information for decision-making by leveraging FBMS and analysis of FBMS data.
- Modernize/streamline financial management processes and business methods.
- Coordinate and submit financial data to the Department of Treasury via the Government Financial Reporting System.
- Provide guidance and assistance to bureaus on the collection, tracking, and reimbursement requests of costs incurred on the $102,184,740 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.
- Respond to the inquiries from the Government Accountability Office, the Department of Justice, the Office of Inspector General, and the U.S. Coast Guard on the Deepwater Horizon oil spill.
- Provide technical assistance to Interior's Office of Environmental Policy and Compliance and Office of Emergency Management on Federal Emergency Management Administration Mission Assignments.
- 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.
- Coordinate the implementation of new Treasury and OMB reporting requirements, and FASAB accounting standards (e.g., FASAB #38, Accounting for Federal Oil and Gas Resources).
- Ensure compliance with Executive Order 13250 on Reducing Improper Payments and the Office of Management and Budget's M-12-11 on Reducing Improper Payment through the "Do Not Pay List" by working with the Office of Management and Budget and the Department of Treasury on implementing the Do Not Pay Solution.
- Collaborate with Interior's Office of Budget to provide Departmental responses to the Office of Management and Budget on the Campaign to Cut Waste and Administrative Savings initiatives.

Accomplishments in the area of Financial and Managerial Accountability include:

- Prepared 2012 AFR and completed the AFR by November 15, 2012.
- FY 2012 audit marked the sixteenth consecutive year Interior received an unqualified opinion on the consolidated financial statements.
- Received the Association of Government Accountants' Certificate of Excellence in Accountability Reporting for the 10th consecutive year, as well as a "best in class" award for our Summary of Performance and Financial Information.
- Participated in blueprinting and business process design of Business Objects Planning and Consolidation (BPC) software used for financial reporting. Hyperion software currently in use by DOI for financial reporting will be replaced by BPC. Current processes in place were

reviewed with a core team in order to verify users of Hyperion would not lose existing functionality with the BPC implementation.

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 170 OIG, and 45 GAO audit recommendations, as well as approximately 90 single audit reports. As a result, the Department was just short of the annual performance goal of 85 percent for timely implementation of OIG and GAO audit recommendations with a composite implementation rate of 82 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 a carried-over material weakness in the Radio Communications Program. A material weakness regarding contingent liabilities was corrected, as well as another significant deficiency related to undelivered orders.
- 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 first year of deployment 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 $56,804,394 of costs incurred, based on $80,691,446 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, and evolving issues related to Financial Management systems, etc.).
- Represented Interior as core team member in the joint OMB/Treasury update to Federal Financial Systems Requirements (OMB Circular A-127).
- Participated in pre-deployment activities as both technical and functional Subject Matter Expert (SME) on the implementation of the FMBS Business Objects reporting application.
- Participated in FBMS bureau year-end activities to include reporting and audit requirements.
- Developed and deployed Financial Integrity Scorecards for undelivered orders, unfilled customer orders, accounts receivable, and accounts payable.
- Led the Electronic Travel Services 2 (ETS2) project management and deployment team to transition the Department from Northrop Grumman's ETS1 GovTrip to Concur Technology's new e-travel system.

Accomplishments in the area of the Custodial Reporting include:

- Led and coordinated a successful, year-long, multi-bureau trial of the new FASAB standard 38, *Accounting for Federal Oil and Gas Resources.* Developed new methods to approximate the quantity and net present value of the Federal government's royalty share of proven oil and gas reserves, to comply with the requirements of the new standard, which becomes effective in FY 2013.
- Performed the successful conversion and bulk file loads of the ONRR custodial royalty trial balance data to the new U.S. Treasury GTAS application, to comply with new Treasury reporting requirements.
- Managed the successful transition of financial reporting for the 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.
- Developed and coordinated an implementation plan to comply with FASAB Technical Bulletin 2011-1, "Accounting for Federal Natural Resources Other than Oil and Gas", which will become effective in FY 2014.
- Provided oversight and technical expertise on Federal accounting for oil and gas royalties and performed key financial review and reporting functions which directly contributed to the Department's successful unqualified audit opinion.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	3,656	3,634	+84	0	0	3,718	+84
FTE	23	23	0	0	0	23	0
Working Capital Fund *(Interior Collections Mgmt, Space Mgmt, Renewable Energy, Facility Mgmt)*							
($000)	1,130	1,156	0	0	+12	1,168	+12
FTE	3	3	0	0	0	3	0
Total							
($000)	4,786	4,790	+84	0	+12	4,886	+96
FTE	26	26	0	0	0	26	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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 260 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 2014. 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 $160 million in cost savings and cost avoidance during Fiscal Years 2010 – 2013, 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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	777	773	+15	0	0	788	+15
FTE	5	6	0	0	-1	5	-1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted[/1]	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	404	402	+9	0	0	411	+9
FTE	2	2	0	0	0	2	0
Working Capital Fund *(Planning and Performance Management)*							
($000)	1,110	1,101	0	0	+9	1,110	+9
FTE	6	6	0	0	0	6	0
Total							
($000)	1,514	1,503	+9	0	+9	1,521	+18
FTE	8	8	0	0	0	8	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted	2014 Fixed Costs & Related Changes (+/-)	2014 Program Changes (+/-)	2014 Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations						
($000)	2,361	2,346	+55	0	2,401	+55
FTE	14	14	0	0	14	0
Working Capital Fund *(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 and, Human Resources Information Technology and Architecture)*						
($000)	2,382	2,308	0	+219	2,527	+219
FTE	14	15	0	0	15	0
Total						
($000)	4,743	4,654	+55	+219	4,928	+274
FTE	28	29	0	0	29	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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. 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 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 fiscal year 2012, 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 80 days department-wide, which was achieved. In fiscal year 2012, the Office completed evaluating automated tools that will enable Interior to effectively classify positions in an automated enterprise-wide system and subsequently attract and hire the right people for the right jobs in a timely manner. Deployment of this automated system is dependent on the receipt of funding.

In fiscal year 2012 the Office completed the pilot model of an automated strategic workforce planning methodology. During fiscal year 2013, this pilot will be further developed into a prototype and deployed department-wide in a rudimentary format. Our methodology for strategic workforce planning has been recognized as a best practice throughout the Federal Government. In fiscal year 2014, additional modifications to the model are planned to create a sophisticated, efficient and effective software application. These fiscal year 2014 plans are dependent upon the availability of funding.

The Department is also positioned to implement the Federal government-wide SES appraisal system in fiscal year 2015.

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 fiscal year 2012, Human Resources worked closely with the Office of Safety and Occupational health 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 Department has formalized the Workers' Compensation Council requiring monthly meetings and mandatory attendance. This step was taken to ensure that the lines of communication remain open

between the department and its bureaus and offices and to create an environment of ownership for the Department's workers' compensation liability. In fiscal year 2014, the Department is proposing a Nurse Case Management contract to further reduce costs. This contract is contingent upon funding.

The Federal Law Enforcement Retirement Team 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 program educating employees on Firefighting and Law Enforcement Retirement.

The Department 's Work-Life programs and policies include the following; Child Care Subsidy Program, Child Care, Leave for Family Purposes, Alternative Work Schedule Policies, Telework, Leave Programs, Health and Wellness Programs; and Employee Assistance Program. These tools are used to better recruit and retain employees by giving them the flexibility they need to balance their personal and work lives while promoting productivity. In fiscal year 2013, the Department consolidated more than 70 EAP contracts into one saving $4.5M over five years. Many work-life programs are mandated by Federal regulations and DOI is in compliance with those regulations.

Interior's Human Resources Accountability Program was established to monitor and participate in the execution of accountability reviews across all of the bureaus and equivalent offices. In 2012, the Department and its bureaus completed another full schedule of reviews. Focus continued to be on the implementation of hiring reform initiatives, human capital management, strategic and workforce planning, performance management, and leadership development. These areas will continue to be emphasized in fiscal year 2013 and fiscal year 2014. In addition, the Department will continue its role of providing oversight and guidance to the bureaus and offices, as well as serve as a liaison with OPM. The Department will also focus on metrics established in 2011 to assess progress across all human resources lines of business. The Department uses a quarterly accountability program newsletter and a SharePoint site for sharing tools and information.

In fiscal year 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 fiscal year 2012. In 2011, the Department developed metrics under each Human Capital Assessment and Accountability Framework (HCAAF) lines of business. These metrics were used in the fiscal year 12 accountability reviews conducted.

Interior's Veterans Employment Program ensures success in executing DOI's Veteran Employment Initiative, as directed by Executive Order 13518. DOI established Veteran hiring goals of 16.6% (total veteran hires) and 6.9% (disabled veteran hires) for fiscal year 2012. Interior's accomplishments were 15.6% (total veteran hires) and 5.3% (disabled veteran hires) representing a 2% and .4% increase, respectively, over fiscal year 2011. In fiscal years 2013-2015, the 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. Interior's goal is to increase total veteran hiring to 20% thru end of fiscal year 2015, with disabled veterans representing 8.5% of Interior's hires.

Interior's Persons with Disabilities Employment Program promotes successful recruitment and employment of persons with disabilities in support of Execute Order 13548. The program supports Federal government efforts to increase employment, advancement, retention and accommodation of persons with disabilities, including those with targeted disabilities, including current Interior managers and employees through assistive technology, awareness training, and recruitment strategies. The Assisted Technology Center ensures Interior's employees are provided an accessible workplace laboratory, which supports and promotes technologies, systems and practices that reduces workplace injuries and accommodates workplace success for those with disabilities. Interior set goals, in-line with OPM guidance, to increase persons with disabilities representation within our workforce from 6.3% (fiscal year 2012) to 10% by the end of fiscal year 2015. The goal for workforce representation of persons with targeted disabilities is an increase from .9% (fiscal year 2012) to 2% by the end of fiscal year 2015. 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. 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.

The Human Resources Information Technology and Architecture Roadmap aims to be the strategic and tactical business plan that drives future Human Resources Information Technology (HRIT) Capital Planning Investment Control and budget supporting the Department's Human Resources Line of Business (HR LOB). The Roadmap contains time-phased initiatives with milestones, performance metrics, risks, and a statement of resource needs for new and existing systems. The HRIT portfolio comprises a wide array of functions required 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. It also includes systems to evaluate the effectiveness of the personnel management program and analysis of position structures. This is a multi-year effort that is funding-dependent. The Office of the Secretary Investment Review Board approved the Roadmap in May 2012. In fiscal year 2013 we will identify funding streams and then create project plans for each of the funded initiatives for implementation in both fiscal years 2013 and 2014.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted /1	2014				
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations							
($000)	2,759	2,742	+70	+262	0	3,074	+332
FTE	19	20	0	+2	-1	21	+1
Working Capital Fund *(EEO Complaints Tracking System, Special Emphasis Program, Diversity Intern Program & Passport to Work)*							
($000)	81	136	0	0	-59	77	-59
FTE	0	0	0	0	0	0	0
Total							
($000)	2,840	2,878	+70	+262	0	3,151	+273
FTE	19	20	0	+2	-1	21	+1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012, not 2012 enacted formulation estimates.

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 2012, 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 revised Procedures for Processing Complaints of Discrimination Based on Sexual Orientation (373 DM 7), following the issuance of an EEOC Decision redefining sexual discrimination. The Office also reviewed, on behalf of the Department, ten (10) policies/laws, including proposed major revisions to the EEOC's Management Directive 110, governing the Federal EEO Complaint Process, and the United Nations Civil Rights Policy. 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 managers, supervisors, and non-supervisory employees following ten Findings of Discrimination against Interior. Approximately 1,545 Interior Employees received training from our Office in 2012. The Office also presented training via nine Webinars, and five 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 2012: established three 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 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 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 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 civil rights 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 civil rights area that will assist in better management of the complaints workload.

During 2013, the Office will continued 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

	2012 Actual	2013Estimate	2014 Estimate
Pending Start of Year	510	506	566
New Cases and Remands	352	360	365
Closed	356	300	374
Pending End of Year	506	566	557

The Employment Complaints and Adjudication Division manage the internal agency EEO Complaint Process for Interior employees and applicants pursuant to 29 C.F.R. Part 1614. During 2012, the Division prepared and issued over 134 Final Agency Decisions, 30 Dismissals, and 43 Final Orders. The Division also prepared briefs and complaint files for approximately 102 appeals. Additionally, the Division processed over numerous compliance matters and breach of settlement agreement claims.

The Department of Interior experienced a significant increase in the number of formal complaints filed in the first quarter of 2013 when compared to that of 2012. This increase may be attributable to recent and anticipatory organizational changes such as mergers, moves, and reorganizations. If this trend continues the Division will see an increase in formal complaints. 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 2013, the Division continues to strive to accomplish several goals. The Division is pursuing an inter-agency agreement with the United States Postal Service whereby the USPS will conduct EEO Investigations and draft Final Agency Decisions 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 Interior 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

	2012 Actual	2013 Estimate	2014 Estimate
Compliance reviews (on-site, desk audits, and State self-inspections) of federally-assisted park, recreation, and hunting programs	72	80	85
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

Note: A public civil rights compliance review is defined as an examination of the policies and practices of a bureau or a recipient of federal financial assistance in order to determine whether these organizations are complying with their civil rights obligations.

The Public Civil Rights Division will continue in 2013 and 2014 to refine its Civil Rights 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. The Office of Civil Rights 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 the Civil Rights coordinators to provide technical assistance and Interior guidance to sub-components within the Department related to the overall civil rights 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 2013 and continuing on, the Office of Civil Rights will conduct civil rights compliance reviews of the bureaus. In each fiscal year, the Office will review two to three bureaus to determine if these organizations are complying with their civil rights obligations per relevant statutes, regulations and Departmental policies.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014 Fixed Costs & Related Changes (+/-)	2014 Internal Transfers (+/-)	2014 Program Changes (+/-)	2014 Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations							
($000)	294	293	+7	0	0	300	+7
FTE	1	2	0	0	-1	1	-1
Working Capital Fund *(**DOIU –** DOIU Management, Learning and Performance Center Management, Department-wide Training Programs, Leadership Development Programs)*							
($000)	5,381	5,946	0	0	-555	5,391	-555
FTE	22	21	0	0	+2	23	+2
Total							
($000)	5,675	6,239	+7	0	-555	5,691	-548
FTE	23	23	0	0	+1	24	+1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

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 Office of Management and Budget (OMB), and the Office of Personnel Management (OPM). The Office is also the liaison with these organizations and other agencies concerning workforce development. The Office interprets laws, executive orders, rules, regulations, and provides technical and professional consultation to the Secretary and the bureaus.

This Office works collaboratively with Departmental offices that engage in functional and specific training, including the Office of Occupational Health and Safety, Ethics Office, Office of Civil Rights, Office of Collaboration Action and Dispute Resolution, and bureau training offices. OSEOD focuses on ensuring consistent training aligned with Departmental policy by utilizing effective and relevant adult learning approaches.

The Office leads the Department in providing the vision, policies, and practices to best prepare the workforce with skills to accomplish the Department 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. The programs that are offered assist with succession planning through training, career, and workforce development. This system allows the Office to work in collaboration with the Office of Human Resources to support an employee life-cycle approach of training.

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 focus and deploying an e-learning blended approach. This represents the first such effort to bring first-level supervisory training talent and expertise to the benefit of the entire Department and meet Office of Personnel Management (OPM) training requirements for new supervisors.

Another demonstration of Department-wide collaboration is the Presidential Fellows Program (PMF). The program matches around 20 mid-level employees with Senior Executive mentors. These mentor/protégé pairs are matched across Department Bureaus and are able to build a relationship that fosters career development and leadership.

This is the fourth 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 through the Chief Learning Officer Council to work collaboratively and share training resources to reduce duplication of effort. 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 2014 and 2015.

One such effort to consolidate is Federal Consulting Group (FCG), aligned with OSEOD under the Deputy Assistant Secretary of Human Capital and Diversity. FCG provides consultation services to DOI. FCG offers services such as customer satisfaction surveys for performance management use as well as organization development consulting services. The group offers consulting on organizational change, leadership, executive development, and coaching to increase mission accomplishment and organizational effectiveness.

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 OSEOD, explored and examined training across the Department. The goal of this initiative was 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. Based on DIET2 findings, OSEOD purchased an enterprise license for the SkillSoft courseware library, giving every Federal employee access to over 3000 online courses for less than $7 per user. SkillSoft courses have been incorporated into various mandatory training courses, such as the 2013 No Fear Act course and the DOI One Supervisory curriculum. Based on a second finding, DOIU has provided more training at locations with large number of DOI employees, thus reducing Bureau travel costs by having the instructor travel to the students instead of students traveling. OSEOD is also putting Blanket Purchase Agreements in place for instructor-led training on mandatory and role-based training that will standardize instruction across the Department and bring a virtual classroom capability to DOIU, reducing the need for travel further.

As an ongoing effort to maximize the limited training resources at each of the Department's bureaus, OSEOD closed the Anchorage, Alaska Learning and Performance Center in 2012 and consolidated the Albuquerque, New Mexico Learning and Performance Center with the Native Indian Programs Training Center in 2013. 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 in 2014.

Among the continuing challenges facing this Office in 2014 and 2015 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. A complete revision of the Senior Executive Service Candidate Development program was conducted in 2012 and approved by OPM. A new selection rating system was developed and utilized in the selection of applicants for an upcoming program. We expect to conduct an SESCDP in the fall 2013 through the year 2014.

OPM established new requirements for federal agencies to design and implement continuing executive education programs for all members of the Senior Executive Service. Managed by the Executive Education component of this Office, the DOI program was developed in 2010. In 2011, we 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 2012. 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 2013 this Office focused on increased utilization of learning technology applications and reducing cost by offering online resources. Currently the Division is developing on-line training for several DOI clients. The Office has signed on with the Interior Business Center for a replacement of the DOI Learning Management System. Pending contract award in

April/May 2013, we expect transition to occur in fiscal year 2014. 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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	2,363	2,349	+53	0	0	2,402	+53
FTE	11	9	0	0	+2	11	+2
Working Capital Fund *(Security-Classified Information Facility, Law Enforcement Coordination and Training, Victim Witness, Security-MIB/SIB Complex)*							
($000)	9.124	9,166	0	0	+51	9,217	+51
FTE	13	15	0	0	-2	13	-2
Total							
($000)	11,487	11,515	+53	0	+51	11,619	+104
FTE	24	24	0	0	0	24	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Program Overview

The Director, Office of Law Enforcement, and Security (OLES), reports to the Deputy Assistant Secretary — Public Safety, Resource Protection and Emergency Services (DAS-PRE), 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.
- Developing an Insider Threat program.

Program Performance Estimates

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

- Assisting Bureaus 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 2014 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 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/revising 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 Policy**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted /1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)/	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	1,015	1,008	+22	0	0	1,030	+22
FTE	6	0	0	0	+6	6	+6
Working Capital Fund, Centralized Billing							
($000)	9,897	0	0	0	+9,447	9,447	+9,447
FTE	50	0	0	0	+50	50	+50
Total							
($000)	10,912	1,008	+22	0	+9,447	10,477	+9,469
FTE	56	0	0	0	+56	56	+56

/1 2012 FTE reflected in Working Capital Fund under Interior Business Center.

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 an organizational component of Interior's National Business Center (renamed Interior Business Center in 2013). Based on the recommendations of a comprehensive Strategic Study of Interior Business Center's operations and services, OAS was realigned within Assistant Secretary-Policy, Management, and Budget, to report directly to the Deputy Assistant Secretary – Public Safety, Resource Protection and Emergency Services. The realignment appropriately aligns OAS under an organization that shares similar Department-level mission, policy development, and oversight, evaluation, and inspection responsibilities.

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, 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. The Aviation Acquisition function has remained with the IBC's Acquisitions Services Directorate.

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.

The Department's aircraft accident rate increased from 3.10 in 2011 to 6.92 in 2012 accidents per 100,000 flight hours. The historical accident rate remained nearly the same, going from 7.97 in 2011 to 7.95 in 2012. Estimated losses avoided for 2012, based on the current accident rate compared to 1975 levels, is $25.1 million for the year. OAS completed 3,199 vendor pilot evaluations, 2,157 vendor aircraft inspections, 292 Interior fleet pilot evaluations, and 80 Interior fleet aircraft inspections. Aviation Training provided 40,509 online modules, 1,464 students completed instructor led modules, and 689 completed 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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	3,449	3,428	+79	0	0	3,507	+79
FTE	21	19	0	0	+2	21	+2
Working Capital Fund, Centralized Billing							
($000)	47,473	49,267	0	0	+20,565	69,832	+20,565
FTE	92	69	0	0	+49	118	+49
Total							
($000)	50,922	52,695	+79	0	+20,565	73,339	+20,644
FTE	113	88	0	0	+51	139	+51

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Program Changes

As the result of a DOI IG 2008 report, Secretary Salazar issued Secretarial Order (SO) 3309, *Information Technology Management Functions and Establishment of Funding Authorities*. SO 3309 ordered the Chief Information Officer (CIO) to "assume oversight, management, ownership and control of all the Departmental IT Infrastructure." SO 3309 further orders the CIO to deliver a plan that details the execution of the transition of the entire IT Infrastructure to the CIO. With a vision to modernize mission support with 21st Century IT, one of the first actions in this transformation plan is to realign the Interior Business Center's (IBC), Information Technology Directorate (ITD) and Customer Support Center (CSC) to the OCIO. The realignment within the Working Capital Fund Central Bill, will establish a mature shared services organization that will support the Department's diverse mission and provide uniform, modern, agile, and cost-effective services.

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

Customer Relationship Management (CRM) – CRM ensures that the Department's Information Resource Management (IRM) program meets the needs of its customer base and has auditable and quantifiable performance reporting. CRM works with its customer base and has auditable and quantifiable performance reporting. CRM 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. CRM 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.

Policy, Planning, and Compliance (PPC) – PPC is responsible for working with CRM 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. PPC 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. PPC 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.

PPC is responsible for assisting the CIO with managing the Department's IT investments and systems portfolio from concept through decommissioning, when applicable. PPC 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.

PPC 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.

PPC 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. PPC also includes the Independent Verification and Validation organization which 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.

IT Shared Services (ITSSO) – ITSSO is responsible for the delivery of IRM services per the specification articulated by the PPC program and customer expectations identified and managed by the CRM program. The ITSSO 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. ITSSO ensures that services are developed in a manner that is compliant with applicable technical and architectural standards, security requirements, regulations and legislation.

ITSSO 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.

ITSSO 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.

ITSSO 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. ITSSO 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.

Business Services Office (BSO) – The BSO is responsible for assisting the CIO with developing internal policies and standard operating procedures for administrative procedures, acquisition, and financial management. BSO manages the OCIO's 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.

Program Performance Estimates

Customer Relationship Management (CRM) – The CRM 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 CRM will be designed to be close to and in tune with the customer – the Interior workforce.

Policy, Planning, and Compliance (PPC) – The PPC continues to be recognized as a government leader in Enterprise Architecture (EA). In 2010, PPC supported both internal EA functions as well as cross governmental initiatives. PPC 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 represent 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. PPC 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 will continue developing the IT governance processes, continue efforts to integrate capital planning, enterprise architecture, project management and IT security disciplines and establish plans for the IT Transformation and new organization.

IT Shared Services (ITSSO) – In 2013 and 2014 ITSSO will continue active directory 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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014 Fixed Costs & Related Changes (+/-)	2014 Program Changes (+/-)	2014 Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations						
($000)	930	924	+18	0	942	+18
FTE	6	6	0	0	6	0
Working Capital Fund *(Alternative Dispute Resolution Training)*						
($000)	48	51	0	-3	48	-3
FTE	0	0	0	0	0	0
Total						
($000)	978	975	+18	-3	990	+15
FTE	6	6	0	0	6	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Program Overview

The Office of Collaborative Action and Dispute Resolution leads the Department's effort to build and model conflict management competency and integrate the appropriate use of public participation, collaborative problem-solving, and alternative dispute resolution processes in all areas of the Department's work. 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, and Equal Employment Opportunity Commission regulations, the Department's collaboration, 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, Office of Strategic Organization and Employee Development 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 as well as develop the policies, structures and culture to work collaboratively across bureaus and offices and with external stakeholders. The CADR office provides Department-wide leadership and coordination to achieve four primary objectives: build capacity; develop clear and consistent policies and guidance and provide subject matter expertise and assistance; develop and implement monitoring mechanisms for improvement; and develop and implement evaluation mechanisms.

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 Extractive industries Transparency Initiative, National Business Center transformation, America's Great Outdoors 21st Century Conservation Service Corps, IT Transformation, Landscape Conservation and Cooperative, and Negotiated Rulemakings on Indian Education regulations and Indian Oil royalties, among others. In addition, CADR provided conflict management and dispute resolution assistance in over 750 matters in the past year. This resulted in costs savings exceeding $3.7 million in addition to training 2400 employees on conflict management and communication skills seeking to further reduce direct costs to the agency through informal and formal EEO and Grievance procedures as well as indirect costs related to lost productivity due to attempting to manage conflict.

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 workplace and environmental and natural resource conflict resolution and collaborative problem-solving processes. 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 Extractive Industries Transparency Initiative.
- Manage and evaluate operation of the Department's roster of certified in-house facilitators, mediators, trainers and coaching services.
- Manage and monitor the coordinated use of 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 CORE PLUS management using technology tools, including web ex and other meeting and collaboration tools and maintaining the CADR Internet, Intranet, and Google sites, 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, and the Office of the Special Trustee for American Indians.
- Promote and support best practices in government-to-government consultations and increase the engagement of Tribes in environmental conflict resolution and collaborative problem-solving processes 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 Department-wide 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**

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	579	575	+9	0	0	584	+9
FTE	4	4	0	0	0	4	0
Working Capital Fund *(Conservation and Educational Partnerships)*							
($000)	231	258	0	0	-15	243	-15
FTE	1	0	0	0	+1	1	+1
Total							
($000)	810	833	+9	0	-15	827	-6
FTE	5	4	0	0	+1	5	+1

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Program Overview

The Office of Youth, Partnerships, and Service provides interdepartmental strategy and services to programs that employ, engage, and educate youth on our public lands and coordinates partnerships and volunteer programs that leverage resources for accomplishing the Department's mission. The Office works to enhance the successes of Interior's established youth, partnership, and volunteer efforts by providing coordination, training, and technical assistance support to Bureau staff. The Office helps increase managers' awareness of career pathways in resource stewardship in order to develop the next generation of land and resource managers, cutting-edge scientists, and conservation stewards.

The Office coordinates the Youth in the Great Outdoors initiative to empower our youth to be the next generation of conservation and community leaders. For employment, the office continues to stand up the 21st Century Conservation Service Corps, works with agencies and partners to enhance use of Public Land Corps and Youth Conservation Corps, and supports implementation of the Federal Pathways Program and other innovative approaches to employing youth and creating jobs.

The Office establishes best practices and reporting structures to implement high-quality formal and informal education programs, including environmental education, science-based education, service-learning, and place-based educational programs. The priorities related to education are coordinating the Department's Science, Engineering, Technology and Mathematics, Education and Employment Pathways Strategic Plan, and implementing the recommendations of the

America's Great Outdoors Education Work Group, including Federal coordination of place-based, service learning on public lands.

Through its Partnerships Coordinator, the Office guides development and implementation of Interior partnership and donation policies and supporting agreements, working closely with senior management Department-wide to address complex partnership issues. The Office encourages collaboration with the public, private enterprise, and across jurisdictional lines among local, State, and tribal governments, and other Federal agencies. It facilitates partnerships work, developing and sharing best practices for conservation partnering, reducing legal and administrative barriers, focusing on landscape-level solutions, and building capacity for collaboration. The Office manages the Secretary's annual Partners in Conservation Awards program and the interdepartmental Partnerships Working Group.

The Office provides national coordination for volunteer programs in the Department and 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. The Office manages the annual Take Pride in America Awards program, the Federal Interagency Team for Volunteerism, and www.volunteer.gov, where the public can search for volunteer opportunities and record volunteer hours on public lands.

Program Performance Estimates

In 2013, the Office of Youth, Partnerships, and Service continues to establish best practices and reporting structures for youth programs, partnerships, and service activities; and manages the youth web portal at www.youthgo.gov to serve as a one-stop shop for youth employment, education, outdoor recreation, and service opportunities on public lands.

The Office continues to implement viable recommendations to set up the 21st Century Conservation Service Corps (21CSC) and develop strategic partnerships with Federal agencies and the private sector to leverage funding to support the initiative. The 21CSC builds upon the ongoing work of local, State, Federal and non-profit youth conservation corps to engage young Americans in hands-on service and job training experiences on public lands and open spaces.

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 21,000 employment opportunities will be provided to youth on public lands in 2013. The Office also assists in providing guidance to the Department's bureaus on various recruitment and hiring strategies including PLC, YCC, and Pathways to provide a pipeline of opportunities for employment in the Federal government and the green career sector.

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 works closely with Interior bureaus to implement the health and wellness initiatives "Let's Move Outside!" and "Let's Move! In Indian Country" through youth programs and partnerships to increase 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 October 2012, 10 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.

Also in October 2012, the Deputy Secretary of the Interior honored 17 partnerships with Partners in Conservation Awards. More than 700 individuals and organizations, including representatives from Tribes, States and communities, other Federal agencies, business and industry, nonprofit institutions, and private landowners were recognized.

Activity: Leadership and Administration
Program Element: Central Administrative Services

	2013 Full Yr. CR (PL 112-175)	2012 Enacted/1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers/2 (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	66,706	66,300	+6,050	-2,810	+667	70,207	+3,907
FTE	15	19	0	-8	-4	7	-12

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.
/2 Internal transfer reflects the realignment of FTE and funding to the offices that perform budget execution and formulation, custodial reporting and EEO functions for the Office of Natural Resources Revenue (previously budget in this program element). Funds are also transferred to the ONRR Activity to fund FTE within ONRR performing administrative and facilities management support.

Summary of 2014 Program Changes

Request Component	($000)	FTE
Science Coordination	+250	0
Science Integrity	+150	0
Mineral Receipts Modeling	+267	0

Justification of 2014 Program Changes

The budget request includes $250,000 to establish a science coordinating and convening function at the Departmental level. This function will enhance collaboration and knowledge sharing among bureaus' science programs to advance the use of science in management decision-making and adaptively uses data to assist States, Tribes, and communities throughout the Nation. The Department will look for opportunities within its basic and applied science programs to translate and apply scientific information and tools to important natural resources management issues. This funding will be used to develop and support this concept to better leverage the existing network of science advisors.

Following the directives set forth by the Presidential Memorandum on Scientific Integrity, dated March 9, 2009, the Department established a Scientific Integrity Policy that provides for clear codes of conduct for scientific and scholarly works, transparency in communications and decision making, and impartial review of alleged breaches of integrity. This request includes $150,000 to implement and maintain the Department's Scientific Integrity Policy ensuring that guidelines are followed by the bureaus and critical decisions are based on high-quality science.

The budget also requests $267,000 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 2013 and 2014.

Management Services

Activity: Management Services

Program Element: Office of Hearings and Appeals

	2013 Full Yr. CR (PL 112-175)	2012 Enacted /1	2014 Fixed Costs & Related Changes (+/-)	2014 Internal Transfers/2 (+/-)	2014 Program Changes (+/-)	2014 Budget Request	Change from 2012 (+/-)
Office of the Secretary, Departmental Operations							
($000)	7,073	7,030	+41	-187	-28	6,856	-174
FTE	47	43	0	-2	+4	45	+2
Allocation *(Office of the Special Trustee for American Indians)*							
($000)	9,713	9,713	0	0	-997	8,716	-997
FTE	60	64	0	0	-4	60	-4
Total							
($000)	16,786	16,743	+41	-187	-1,025	15,572	-1,171
FTE	107	107	0	-2	0	105	-2

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012, not 2012 enacted formulation estimates.
/2 Internal transfers reflect the realignment of FTE to Leadership and Administration to support development of economic analysis capabilities within the Office of Policy Analysis and AS/PMB's management of Administration initiatives such as Service First, IT Transformation, and Extractive Industries' transparency.

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 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 fall 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 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:

	2010	**2011**	**2012**
Received	90	89	111
Concluded	103	108	78
End of Year (pending)	69	50	83

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:

	2010	**2011**	**2012**
Received	155	173	175
Concluded	170	142	175
End of Year (pending)	140	171	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:

	2010	2011	2012
Received	263	252	300
Concluded	314	249	229
End of Year (pending)	131	134	205

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:

	2010	2011	2012
Received	82	84	189
Concluded	130	78	197
End of Year (pending)	73	79	71

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:

	2010	2011	2012
Received	8,036	7,486	7,733
Concluded	7,164	6,717	7,412
End of Year (pending)	4,841	5,610	5,931

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:

	2010	2011	2012
Received	161	181	131
Concluded	193	182	154
End of Year (pending)	78	77	54

Program Performance Highlights

Caseload Summary—In FY 2012, OHA received a total of 906 non-probate cases and closed 833, leaving 584 pending at the end of the year. OHA also received 7,733 new probate cases and closed 7,412, leaving 5,931 pending. Although the number of probate cases closed in FY 2012 was OHA's second highest one-year total ever, even more new probate cases were received. As a result, OHA ended FY 2012 with the highest number of probate cases pending at the end of a year.

Hydropower Licensing—OHA did not conduct any trial-type hearings in hydropower licensing cases during 2012, 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. The revised rules cleared all three Departments and the Federal Energy Regulatory Commission and were submitted to the Office of Management and Budget for formal review in February 2012.

In both FY 2012 and 2013, 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 FY 2012, OHA implemented a 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.

OHA subsequently worked with the Interior Business Center to bring OHANet within the security boundary for IBC's much larger network. As a result of this consolidation, IBC is now providing IT security services for OHANet.

Activity: Management Services
Program Element: Office of Valuation Services

	2013 Full Yr. CR (PL 112-175)	2012 Enacted /1	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations - LWCF							
($000)	12,769	12,692	+39	0	-563	12,168	-524
FTE	84	63	0	0	+28	91	+28
LWCF Transfer - Mandatory							
($000)	0	0	0	0	+6,000	6,000	+6,000
FTE	0	0	0	0	+10	10	+10
Working Capital Fund *(Valuation Services)*							
($000)	2,564	2,697	0	0	-213	2,484	-213
FTE	0	16	0	0	-16	0	-16
Total							
($000)	15,333	15,389	+39	0	+5,224	20,652	+5,263
FTE	84	79	0	0	+22	101	+22

/1 2012 FTEs reflect actual utilization within OVS' Direct and WCF program funding. FTEs are budgeted within the Direct program for budget presentation purposes in part because the WCF workload varies from year to year.

Summary of 2014 Program Changes

Request Component	($000)	FTE
Intern program startup costs funded in 2012	-563	0

Justification of 2014 Program Changes

The Office of Valuation Services request includes a decrease of $563,000 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, evaluation 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 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), and is supporting the valuation program for the Land Buy Back Program for Tribal Nations through the OVS Office of Minerals Evaluation and involvement of the OVS Director.

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 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, 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 timely valuation products as part of the valuation assignment life cycle. OVS began the creation of the valuation contracting function in 2011 and now operates a fully functional centralized valuation contracting office that allows all contracted appraisals to be funneled 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 office is organized to process roughly 800 actions each year. In 2012, 1,004 actions with a contract value over $5.0 million and property values in excess of $210 million were processed. In 2011, 770 actions with a contract value of $4.4 million and $2.4 billion in land 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 is processing 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. OVS continues to implement information technology enhancements to improve appraisal initiation, streamline processes, and track project status more efficiently.

OVS will develop 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: Indirect Cost Negotiations

	2013 Full Yr. CR (PL 112-175)	2012 Enacted	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	928	922	+5	-4	-58	865	-57
FTE/1	[7]	[7]	[0]	[0]	[0]	[7]	[0]

/1 FTE are reflected in the Interior Business Center total FTE, as IBC administers this program for the Department of the Interior.

Program Overview

The mission of the Interior 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 1,291 non-federal entities including 534 tribal governments, 580 nonprofit organizations, 148 state and local governments, and 29 insular governments that receive the majority of their federal funding from the Department of the Interior or one of nine 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 2012, ICN issued 1,011 negotiation agreements, or 1,321 rates: 490 for the Department with 630 rates and 521 for contracted customers with 691 rates. The proposals represented $6.6 billion in Federal grant and contracting funds. The ICN review of adjustments to proposed rates saved the Federal government more than $18.5 million. The ICN also approved 27 cost allocation plans.

The ICN team, consisting of auditors and program support staff, 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, the U.S. Coast Guard, and the 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 2014, ICN projects the number of rate negotiations funded through reimbursable agreements to be approximately 650. 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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	398	396	0	0	0	396	0
FTE	0	0	0	0	0	0	0

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes/1 (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	1,287	1,279	0	0	-1,279	0	-1,279
FTE	12	12	0	0	-12	0	-12
Permanent Appropriation *(Revenue from Museum Fees)*							
($000)	45	40	0	0	-40	0	-40
FTE	0	0	0	0	0	0	0
Total							
($000)	1,332	1,319	0	0	-1,319	0	-1,319
FTE	12	12	0	0	-12	0	-12

/1 2014 reflects the transfer of IACB to Bureau of Indian Affairs. Refer to BIA budget justification materials for program narrative.

Summary of 2014 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 2014 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.

Natural Resources Revenue

Activity: Office of Natural Resources Revenue

	2013 Full Yr. CR (PL 112-175)	2012 Enacted[/1]	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)[/2]	Program Changes (+/-)	Budget Request	
Compliance and Asset Management (CAM)							
($000)	77,570	77,098	+1,033	0	-556	77,575	+477
FTE	419	405	0	0	+38	443	+38
Revenue and Operations (RO)							
($000)	42,578	42,320	+477	+1,165	-477	43,485	+1,165
FTE	196	190	0	0	+12	202	+12
Total							
($000)	120,148	119,418	+1,510	+1,165	-1,033	121,060	+1,642
FTE	615	595	0	0	+45	645	+45
Funding Authority Breakdown (non-add)							
2 Year	81,614	81,118	+1,510	+1,165	-1,033	82,760	+1,642
No Year	38,534	38,300	0	0	0	38,300	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012, not 2012 enacted formulation estimates.
/2 Transfer of base budget authority from Leadership and Administration to fund FTE performing ONRRs administrative and facilities management support functions.

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 (AS/PMB) on October 1, 2010 as part of the reorganization of the former Minerals Management Service (MMS). Placement in the OS/PMB positioned ONRR to leverage its revenue collection expertise to serve a leadership role in Department-wide collaboration and implementation of key initiatives to provide reasonable assurance that DOI is collecting every dollar due.

ONRR Mission:

To collect, disburse, and verify Federal and Indian energy and other natural resource revenues on behalf of all Americans

The 2014 budget request for ONRR is $121.1 million, $1.6 million above the 2012 enacted level. The ONRR's 2014 request includes an increase of $1.5 million in fixed costs. Program reductions of $380,000 for Production Meter Inspections and $653,000 in program efficiencies are reflected in the total. A transfer of base budget resources, within the Departmental Operations account, of $1.165 million is also included. This is a continuation of changes related to the reorganization of ONRR into AS/PMB aligning funding with the FTE providing administrative support services to ONRR.

ONRR is funded through two inter-woven program elements:

- ***Compliance and Asset Management (CAM)*** 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***) 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.

The ONRR is entrusted with an important fiduciary role as we collect, account for, analyze, audit, and disburse an average of $10 billion in annual revenues from energy and mineral leases and other monies owed for the utilization of public natural 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.

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, MMS was created, establishing a comprehensive, consolidated system for the collection, accounting, and disbursement of these revenues. Since that time, Interior has provided $243 billion to Federal, State, and American Indian recipients through this program. In 2012, ONRR disbursed $12.15 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.

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, Reclamation Fund, and disbursements to States and the General Fund of the U.S. Treasury.

Who Benefited from ONRR Mineral Revenue Disbursements in FY 2012

- ***U.S. Taxpayers — $6.6 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 — $2.13 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 — $1.65 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 — $897 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 — $718 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.

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 pursue its mission and serve the American people.

ONRR's 2010 reorganization into the Office of the Secretary provided an opportunity for a top to bottom review to improve the management and oversight of revenue collection and disbursement activities for the Department. 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 and accurate revenues and data distributed to recipients; and
- Trust in ONRR's professionalism, integrity, efficiency and quality.

We have institutionalized our employee-driven continuous improvement process by implementing semi-annual prioritization discussions, requesting regular employee input, and integrating recommendations into day-to-day mission work.

The majority of ONRR's priority initiatives are directly related to concerns cited in the February 2011 GAO High Risk Series Report. GAO's focus was reasonable 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. Between 2010 and 2012, ONRR implemented ten of these recommendations, including requirements for companies to report additional details, new automated reporting edits, increased staff focused on ensuring enhanced production verification, earlier and more complete detection of missing and inaccurate royalties through data mining, greater use of third party source documentation in our compliance work, and completion of a study of company-submitted adjustments to royalty reports. 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 2012, ONRR implemented 43

total recommendations, including 20 external recommendations and 23 internal recommendations.

ONRR Vision

To be recognized as a world-class natural resources revenue management program, setting the standard for accountability and transparency

Consistently, ONRR receives clean opinions when independent auditors perform annual audits of our mineral revenue custodial accounts and regular peer reviews of our audit functions. ONRR's risk-based compliance approach has been recognized as exemplary.

To ensure effective controls over program operations and financial management systems that meet the objectives of the Federal Managers' Financial Integrity Act (FMFIA), ONRR's assessments of internal controls are conducted and consistent with applicable laws and regulations as required by the Office of Management and Budget (OMB) Circular A-123, *Management's Responsibility for Internal Controls*. The objectives of these assessments 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 Strategic Goals for 2013 and Beyond

- ***Overarching Policy:*** Strengthening holistic management of oil, gas, and other natural resources by developing policies on Department-wide collaboration and communication, focused on joint strategies and procedures for natural resource revenue collection and risk mitigation.
- ***Revenue Collection Road Map:*** Inventorying and analyzing DOI's technology systems and statutory requirements related to revenue collection, and developing a strategy to efficiently and effectively align DOI's revenue collection, disbursement, and verification efforts.
- ***Royalty Reform:*** Improving return to taxpayers by finalizing key reforms, including clarification and simplification of regulations governing valuation of oil and gas on Federal land and coal on Federal and Indian lands, and other strategic initiatives.
- ***Data and Information Sharing across DOI:*** Providing more efficient exchange of production, well, lease, and revenue data across DOI.
- ***Production Measurement Verification:*** Leveraging ONRR's expertise to improve DOI's production measurement inspection program to ensure accurate measurement of production volumes and assure that DOI is collecting every dollar due.
- ***Diversity and Inclusion:*** Enhancing diversity/inclusiveness through effective employee recruitment, retention, engagement, and training.
- ***Revenue Transparency:*** Increasing focus on making ONRR's data more accessible to the general public, including ONRR's lead role in supporting DOI implementation of Extractive Industries Transparency Initiatives (EITI) in consultation with other key stakeholders. (See Extractive Industry Transparency box on next page).

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. ONRR is committed to ensuring an effective, ongoing relationship with the two new Bureaus that were established by the Secretary from the former Minerals Management Service: the 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 the electronic transfer of data between bureau systems, which will reduce errors from manual data entry and improve the reliability of data. Additionally, ONRR is strengthening holistic management of oil, gas, and other natural resources by developing policies on Department-wide collaboration and communication, focused on joint strategies and procedures for natural resources revenue collection and risk mitigation.

Extractive Industries Transparency Initiative

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 designated 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. The EITI principals align with the Obama Administration's Open Government Initiative and its pledge of a more transparent, participatory, and collaborative government.

The Office of Natural Resources Revenue (ONRR) provides expertise to support the implementation of EITI in the United States (USEITI). As a member of the DOI Implementation Team, ONRR led efforts to establish the multi-stakeholder group (MSG) that was convened as a Federal Advisory Committee. In December 2012, Secretary Salazar announced the membership of the MSG, which consists of 21 members and 20 alternates representing government, industry and civil society.

The MSG held its first meeting in February 2013, and will meet routinely to develop a fully-costed work plan, apply for EIITI candidate country status, and obtain EITI compliant status.

The implementation of USEITI 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 USEITI advances the revenue reform efforts underway in ONRR and strengthens the public's trust in ONRR"s stewardship through enhanced public participation, transparency, and accountability.

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 outline 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 DOI Strategic Plan and related implementation information in the Annual Performance Plan and Report (APP&R).

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted[/1]	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of Natural Resources Revenue							
Compliance and Asset Management (CAM)							
($000)	77,570	77,098	+1,033	0	-556	77,575	+477
FTE	419	405	0	0	+38	443	+38
Funding Authority Breakdown (non-add)							
2 Year	60,164	59,798	+1,033	0	-556	60,275	+477
No Year	17,406	17,300	0	0	+38	17,300	+38

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012, not 2012 enacted formulation estimates.

Summary of 2014 Program Changes

The 2014 request for the Compliance and Asset Management program element reflects a net increase of $477,000 from the 2012 enacted level.

Request Component	($000)	FTE
Production Meter Verification	-380	0
Program Efficiencies	-176	0
Total Program Changes	**-556**	**0**

Justification of 2014 Program Changes

Production Meter Verification (-$380,000/-0 FTE):

In 2012 the Department began to enhance capabilities to perform production verification and meter inspections on offshore rigs/platforms and production facilities.

It has become clear that a phased start is prudent to enable the mechanics of the program and the relationships between implementing organizations to solidify. As a result of this measured approach, ONRR can reduce funding by $380,000 in FY 2014.

Program Efficiencies (-$176,000/+0 FTE)

Total fixed cost increases for Compliance and Asset Management are projected to be $1,033,000. Funding for $857,000 of the total expected uncontrollable fixed costs is requested, the remaining $176,000 will be funded through program efficiencies.

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 and BLM) is focused on enhancing the Department's production measurement oversight, which will ensure that the Department accounts for all production from Federal offshore and onshore leases, provides greater assurance of data accuracy, reduces the potential for data manipulation or fraud, and contributes to further reduction in production reporting errors.

Compliance is a priority in all aspects of ONRR's operations and regulatory responsibilities. Refer to the Revenue and Operations program element for more information on Data Mining.

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 more than $4 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 greater certainty of accurate payment and reporting.

- Compliance reviews supplement the audit program and provide reasonable assurance that all or part of the royalty equation is reported and paid correctly. Compliance Reviews focus on variations from expected norms. In some cases, compliance reviews result in resolution of open issues when companies provide requested additional documentation and/or make payment to remove a variance.

Past Accomplishments & Future Goals:

Company compliance coverage: Cumulatively during 2010 through 2012, the ONRR covered 57.8 percent of unique mineral companies against a 54 percent target. For 2013 and 2014, ONRR is targeting cumulative unique company coverage of 62 percent and 64 percent, respectively. Once a company is counted toward the measure, it will never be counted again as a unique company during the five year measurement period.

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 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.

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. For ONRR, Cooperative 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 2012, ONRR allocated $11.1 million to States and Tribes in the 202/205 program. For 2013, ONRR has approved funding of $12.6 million, which includes $1.8 million in 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.

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 2012, ONRR closed 325 audits and 891 compliance reviews, which covered about 41 percent of all royalty revenues and ensured compliance for about $3.1 billion in royalty revenues. The ONRR also covered about 92% percent of high-significant risk companies during 2012 against a 65 percent target. 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, with the goal of fulfilling 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 vigorously and effectively fulfill our trust responsibilities and foster a positive working relationship with the Indian community. During 2012, ONRR held 97 outreach sessions with American Indian constituents and resolved 7,840 royalty-related inquiries. During FY 2011 and 2012, ONRR experienced a large increase in inquiries over FY 2010 (2,767 inquiries) due to significant increases in oil and gas developments in North Dakota, Montana, Oklahoma, and Utah, spurring more inquiries from individual Indian mineral owners in those states.

In addition, ONRR is participating in ongoing meetings with tribal representatives to hear concerns and to provide cross-Department resolution for a wide range of coordination issues associated with increased production in the Bakken Formation in North Dakota. ONRR is coordinating with several federal partners in these efforts, including the Bureau of Indian Affairs, Office of Indian Energy and Economic Development, the Bureau of Land Management, the

Office of Special Trustee for American Indians, the Fish and Wildlife Service, the U.S. Geological Survey, and the Environmental Protection Agency.

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.

In May 2012, pursuant to Executive Order 13175, ONRR implemented the Tribal Consultation Policy, which allows ONRR to more effectively meet its responsibilities in supporting the Department's government-to-government relationship with Indian Tribes. 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. ONRR is also implementing Consultation Procedures in Fiscal Year 2013 to provide employees with more specific guidance and tools for consulting with Indian Tribes.

Asset Valuation Performance Estimates

The ONRR is entrusted with ensuring that the appropriate royalty value for oil, gas, and other minerals produced from Federal and Indian leased lands is received on behalf of the American public and Indian lessors. The ONRR Asset Valuation Office 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 drafted 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, implemented 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 has developed a three year project plan for the unbundling initiative, has inventoried and identified high risk transportation and processing systems, and is integrating these high risk systems into our compliance plan for FY 2013. This is being implemented as a result of funding received during previous year budgets to address transportation and processing compliance issues.

Production Verification Performance Estimates

ONRR (in cooperation with BSEE and BLM) is focused on enhancing the Department's production measurement oversight, which will ensure that the Department accounts for all production from Federal offshore leases, provides greater assurance of data accuracy, reduces the potential for data manipulation or fraud, and contributes to further reduction in production reporting errors.

Past Accomplishments & Future Goals:

Production Measurement Inspection and Oversight Staff: ONRR (in cooperation with BSEE and BLM) is responsible for enhanced production accountability and developed a reimbursable agreement to fund 10 positions to perform production verification, meter inspections, and other production measurement oversight functions on offshore rigs, platforms, and production facilities. In FY 2013, ONRR will fund four additional positions to provide oversight support.

Feasibility Study and Production Measurement Risk: ONRR also initiated a project to determine the feasibility of automated production meters to improve the accuracy of production measurements and to streamline reporting. A contract was awarded to provide specialized expertise related to production measurement technology and its application to complete the four parts of the project:

- Assess the potential 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.

The first two deliverables are due by June 30, 2013, and December 31, 2013 respectively.

Performance Overview – Compliance

ONRR performance charts are provided below.

Performance Overview - Compliance and Asset Management Program Element

Mission Area 2: **Sustainably Manage energy, Water, and Natural Resources**
Goal #1: **Secure America's Energy Resources**
Strategy #4: **Account for Energy Revenues**

KEY TO CODES:
Target Codes: SP = DOI Strategic Plan measures; BUR = Bureau specific measure; 300 = Exhibit 300: Capital Asset Plan
Type Codes: C - Cumulative Measures; A - Annual Measures; F - Future Measures

Measure	Type	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2014 President's Budget	Change from 2013 Plan to 2014	Δ Long-term Target 2016
Cumulative percent of unique mineral royalty companies covered by compliance activities (SP, 300)	C	50.7% (906/ 1,787)	60.5% (1,086/ 1,794)						
			9.8% (175/ 1,794) *	48.5% (860/ 1,773)	57.8% (1,025/ 1,773)	62% (1,099/ 1,773)	64% (1,135/ 1,773)	2%	TBD
Comments	*This metric measures the cumulative percent of unique royalty companies covered by ONRR audits and compliance reviews, The ONRR compliance risk strategy provides the data to determine the companies and associated properties to be covered, the mix of audits vs. compliance reviews, and the number of repeat vs. unique royalty companies. Only the unique companies are added to calculate the cumulative results from the baseline year forward.* *ONRR managers are continuously improving their assumptions related to the risk-based compliance strategy to further refine performance target setting. ONRR has implemented a new integrated approach to more effectively project the number of unique companies in the annual audit and compliance work plan. ONRR has also established a Risk and Work Planning Team to conduct preliminary reviews of annual work plans and performance targets.* ** Targets for FY 2011 forward were re-baselined using percent of unique company coverage in FY 2010 to align with the new DOI Plan for 2011-2016.*								
Compliance Return on Investment (300)	A	1 : 6.72	1 : 6.83	1 : 5.06	1 : 3.89	1 : 3.75	1 : 3.75	0	1 : 3.75
Comments	*This measure is a ratio of costs to collections for compliance reviews and audits. For every dollar spent on compliance reviews and audits, ONRR collects additional To mitigate variances in collections, thus providing better management information, this is measured as an average over the previous 3 years. For example, the result reported in FY 2012 was for FY09 + FY10 + FY11.* *ONRR costs and collections, as well as those of state and Tribal auditors, are included in this measure.* *In 2006, ONRR reached a $105.3M settlement with Burlington Resources Oil and Gas Company. This significantly impacted the results reported in FYs 2008, 2009, and 2010 as can be seen in the table below. The impact of the Burlington settlement ended with the results reported in FY 2010.* *FY2008 / FY2009 / FY2010* *With: $7.08 / $6.72 / $6.83* *Without: $5.08 / $4.62 / $4.74*								
Outputs									
Compliance Reviews Completed		987	1,233	1,059	891	800	700	-100	700
Comments	*For FY 2011, implementation of the Risk and Economic Analysis Tools in conjunction with the hiring of additional auditors enabled ONRR to put more focus on audits rather than compliance reviews as originally anticipated. The number of compliance reviews dropped in FY 2012 and will continue to do so because results from the Risk and Economic Analysis Tools focus ONRR's work on audits and away from compliance reviews. In addition, there have been a number of retirements in the job classification that conducts the majority of compliance reviews and few new hires have been added to replace them.*								
Audits Completed		218	162	311	325	250	300	50	325
Comments	*An ONRR audit can take two or more years to complete. This cycle time results in audit completion numbers fluctuating from year to year.*								

Performance Overview - Compliance and Asset Management (continued)									
Measure	**Type**	**2009 Actual**	**2010 Actual**	**2011 Actual**	**2012 Actual**	**2013 Plan**	**2014 President's Budget**	**Change from 2013 Plan to 2014**	**Δ Long-term Target 2016**
Outputs, continued									
Enforcement Actions Taken		235	170	324	354	305	332	27	390
Comments	*Enforcement actions are all actions taken by the ONRR Office of Enforcement to investigate violations of mineral revenue laws and regulations, sanction violators, and resolve cases. They include Notices of Non-Compliance (NONC), Civil Penalties, referrals to other agencies (BLM, BSEE, BIA, OIG, Treasury), penalty adjustments, and case closures.*								
Indian Inquiries Serviced		1,953	2,767	6,305	7,840	7,500	7,650	150	7,960
Conducted X Indian outreach sessions per year (BUR)		75	92	98	97	94	96	2	97
Comments	*ONRR experienced a significant increase in inquiries from individual Indian mineral owners during FY 2011 and FY12 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.* *NOTE: ONRR has modified the methodology it uses to count Indian Inquiries Serviced. This change more closely represents the level of effort required to respond to Inquiries. The actual results for FY 2009 through FY 2012 have been restated using the new methodology.*								

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted[/1]	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)[/2]	Program Changes (+/-)	Budget Request	
Revenue and Operations (RO)							
($000)	42,578	42,320	+477	+1,165	-477	43,485	+1,165
FTE	196	190	0	0	+12	202	0
Funding Authority Breakdown (non-add)							
2 Year	21,450	21,320	+477	+1,165	-477	22,485	+1,165
No Year	21,129	21,000	0	0	0	21,000	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012, not 2012 enacted formulation estimates.
/2 Transfer of base budget authority from Leadership and Administration to fund FTE performing ONRRs administrative and facilities management support functions.

Summary of 2014 Program Changes

The 2014 request for the Revenue and Operations program element reflects a net increase of $1, 165,000 from the 2012 enacted level.

Request Component	($000)	FTE
Program Efficiencies	-477	0
Total Program Changes	**-477**	**0**

Justification of 2014 Program Changes

Program Efficiencies (-$477,000/+0 FTE)

In a constrained budget environment, cost increases are being addressed creatively by making more efficient use of existing resources, more carefully evaluating procurement decisions, and encouraging continuous process improvement.

Internal Transfer – Western Administrative Service Center (+$1,165,000):

This transfer of base budget authority has no net impact on the Department Operations account and is a continuation of changes related to the reorganization of the Minerals Management Service (MMS). During the reorganization, budget authority for the Western Administrative Service Center (part of MMS's administrative organization) was transferred to the Assistant Secretary for Policy, Management, and Budget on an interim basis until the administrative model

was finalized. This transfer aligns the funding with the FTE providing the administrative and facilities management support.

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, Invoicing, and Data Mining*** – 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 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. The ONRR also utilizes data mining as a second level screening process (after up-front automated checks) to increase the accuracy of company-reported data before the data is subjected to compliance reviews and ultimately to audit.

Program Performance Estimates

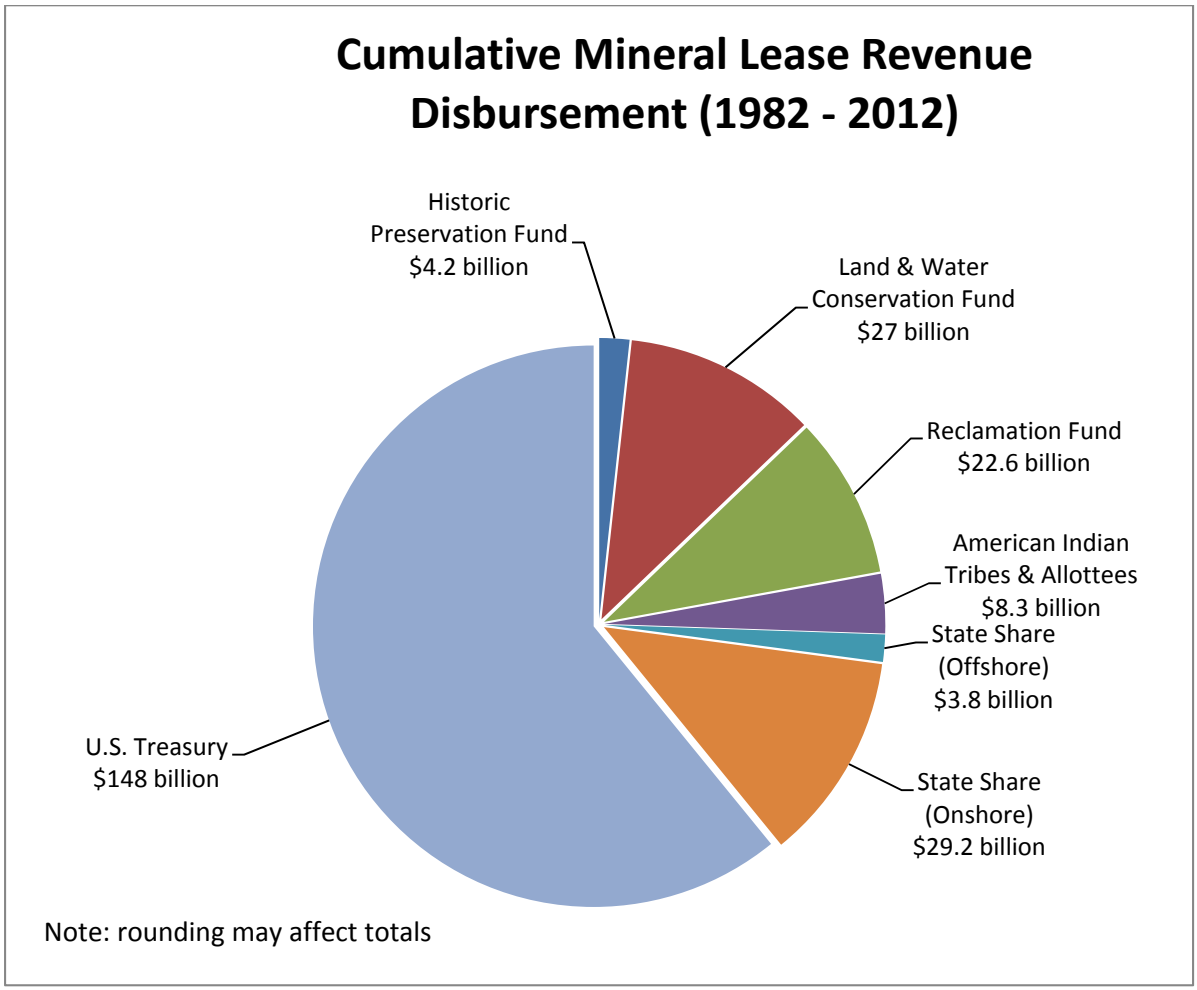
Disbursement and Financial Reporting Performance

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, Federal entities, 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 $243 billion in mineral leasing revenues since 1982:

- $148 billion to the U.S. Treasury and other Federal agencies
- $ 33 billion to 38 states
- $ 27 billion to the Land and Water Conservation Fund
- $ 22.6 billion to the Reclamation Fund
- $ 8.3 billion to 41 American Indian Tribes and 30,000 Individual Indian Mineral
- Owners (IIMOs)
- $ 4.2 billion to the National Historic Preservation Fund

Approximately 61 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 3 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 $53.9 billion in ONRR-collected mineral revenues since 1982.

Past Accomplishments & Future Goals:

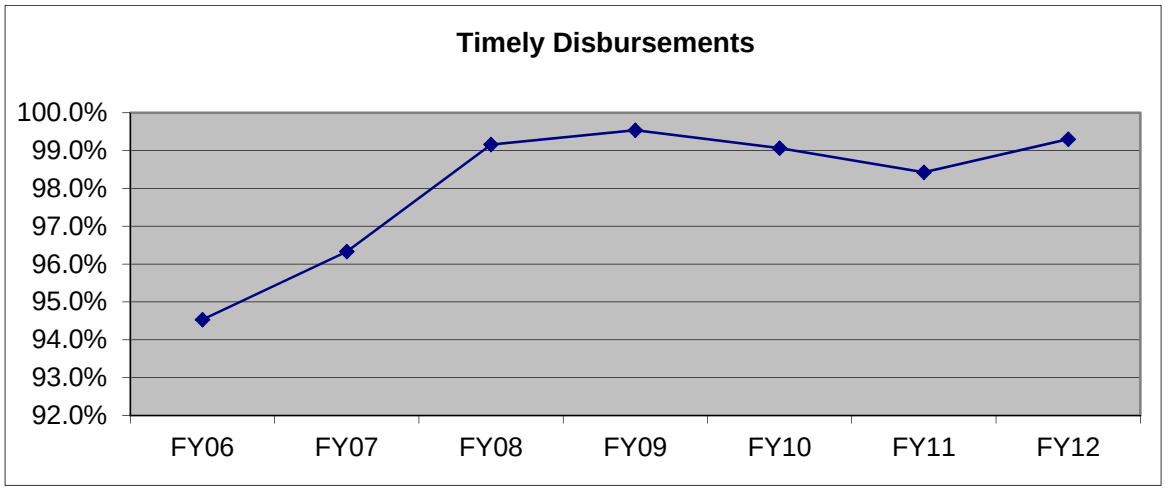
Timely Revenue Disbursement: The ONRR seeks to ensure funds are disbursed to recipients by the end of the month following the month received, per statute. When disbursements are not timely, ONRR must pay late-disbursement interest to states. In 2012, timely disbursements were 99.3 percent against a target of 97 percent. The ONRR exceeded its FY 2012 target due to a newly streamlined electronic reporting website for companies, implemented in FY 2011, which resulted in more efficient and accurate reports and payments from companies. During FY 2012, more than $2 billion was disbursed to states and about $718 million to American Indians as their cumulative share of revenues collected from oil, gas and mineral production. ONRR‘s

performance targets for FY 2013 and FY 2014 are 97 percent, due to anticipated financial system upgrades and testing.

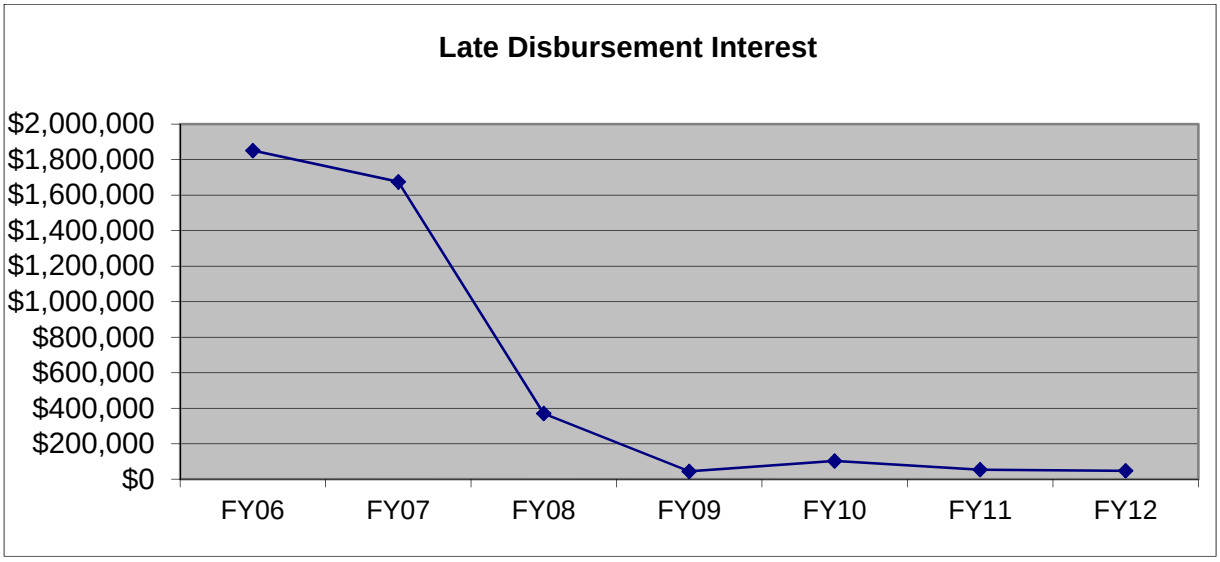
Timely Service to American Indians: In 2012, within one business day, ONRR transferred 100 percent of American Indian revenues it received and identified to the Office of the Special Trustee for American Indians (OST). To ensure prompt payment of mineral revenues to American Indian Tribes and IIMOs, 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 2012, ONRR provided lease distribution data to BIA for 98.9 percent of royalties by the first semi-monthly distribution, against a 98 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. In 2012, ONRR disbursed 99.3 percent of revenues timely, and paid only $47,320 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). ONRR uses

the USSGL accounts to prepare external reports to OMB and the U.S. Treasury and to provide financial information for inclusion in the annual consolidated DOI Agency 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 information fairly represents the transactions recorded within the ONRR financial system. To ensure accurate and timely compliance with all Federal requirements, ONRR has instituted monthly financial submissions to the Department, and has accelerated end-of-year reporting to meet OMB requirements.

Unqualified Audit Opinion on Mineral Revenue Custodial Accounts: To provide greater assurance of the integrity of financial operations and the accuracy of financial data, ONRR undergoes annual financial audits, including a thorough review of mineral revenue custodial accounts. In November 2012 the Office of the Inspector General (OIG) released the Independent Auditors' Report on the Department of the Interior Financial Statements for 2011 and 2012, including ONRR's mineral revenue custodial accounts. The Department received an unqualified (clean) audit opinion for fiscal years 2011 and 2012. Additionally, this comprehensive external audit of ONRR's royalty activity did not yield any financial audit findings in 2012.

Information Technology: Information systems play a key role in ONRR's collection and disbursement of the Nation's mineral revenues. The Minerals Revenue Management Support System (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 is used to account for and distribute the billions of dollars that the Government collects from energy companies for both conventional energy and renewable energy on Federal and Indian lands.
- The Compliance subsystem, which includes specialized tools for verifying companies' compliance with laws, lease terms, and regulations, and ensuring that ONRR collects every dollar due.
- The Data Warehouse/Business Automation Services subsystem, which maintains historical and current information associated with the management of all revenues and oil and gas leases (e.g., royalty, production, accounts receivable, and distribution information), for use in querying and analyzing the data.

The MRMSS is web-based, contractor-owned and operated, and uses commercial, off-the-shelf (COTS) software that has been customized for ONRR requirements. The ONRR ensures that its systems remain secure, interactive, and compliant with latest mandated accounting requirements and technologies.

During FYs 2013 and 2014, ONRR is engaged in a system-wide MRMSS upgrade, which will address several open OIG and GAO recommendations from recent reviews. Once fully implemented, ONRR will have improved IT resources to improve mission accomplishment and controls, enhance efficiencies, and address multiple recent OIG and GAO recommendations.

Projected 2013 MRMSS costs total $18 million, comprised of $9.0 million for system life cycle upgrades and modifications, $8.5 million for operations and support costs, and an additional $500,000 for personnel costs, as reported in the Exhibit 300. 2014 MRMSS projections in the Exhibit 300 total $15 million, including $5 million for final implementation of life cycle upgrades and modifications.

Collection, Invoicing, and Data Mining 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 payors and 1,900 production reporters. ONRR received about 99 percent of reporting electronically in 2012. Through this royalty and production reporting, several forms of primary data are collected and maintained by ONRR, including:

- Property data, such as 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 BLM or BOEM and updates automated reference data files attributable to Federal and Indian mineral leases and agreements. ONRR coordinates with BLM and BOEM to maintain accurate reference data to ensure company reports process smoothly and 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, and other Federal agencies. Each month ONRR runs automated exception detection processes to ensure that industry companies follow Federal laws, regulations and lease terms in their financial reporting. Automated exception processes identify and bill companies for:

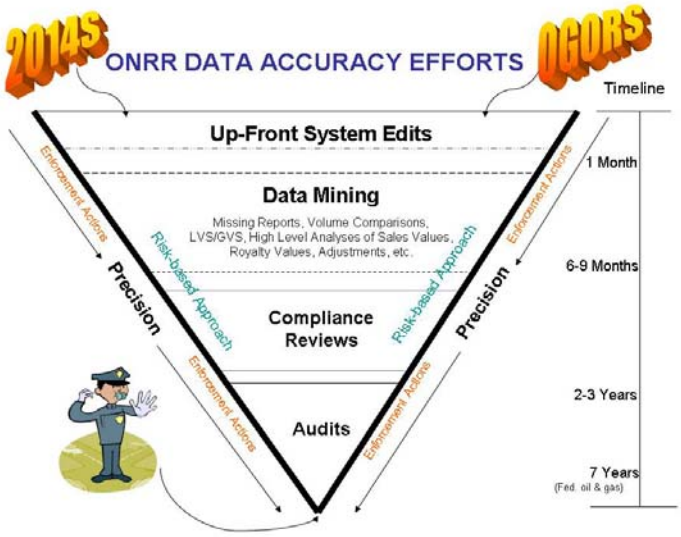
- Late payment interest on Federal, Indian, solid mineral, and geothermal leases. Payments are due at the end of the month following the month of production. If payments are late, an assessment is made based on the IRS underpayment rate.
- Insufficient estimates on Federal, Indian, solid mineral, and 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 includes ensuring that delinquent invoices are pursued in accordance with the Debt Collection Act. ONRR utilizes calls and demand letters to companies, 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.

Also, ONRR has initiated a data mining effort as a second level screening process (after up-front automated checks) to increase the accuracy of company-reported data before the data is subjected to compliance reviews and ultimately to audit.



Collections as a result of data mining efforts were approximately $861,000 in 2010, $5 million in 2011 and $18 million in 2012. Data mining efforts are divided into five teams with three focus areas:

- Volume Comparison, to identify and resolve missing royalty report discrepancies and volume differences between production and royalty reports.
- Adjustment Monitoring, to identify and resolve statute of limitation violations and net negative reporting exceptions on Federal leases.
- Reporting Analysis, to identify and resolve repetitive reporting exceptions, monitor reported volume and royalty trends, and analyze the impact of adjustments on price and royalty rate.

Past Accomplishments & Future Goals:

The ONRR has several efforts underway to improve the accuracy of company-reported data used to collect and verify royalties. These efforts are 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 automated checks company reports must pass before they are accepted in MRMSS. The ONRR subjects company-reported royalty data to more than 150 edit checks, 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.

ONRR continues to look for ways to improve the accuracy of company-reported data by implementing new up-front edits and data mining routines. In 2013, ONRR is implementing new data mining processes to ensure that processed gas is reported with the associated liquids. We are also expanding adjustment monitoring. A significant amount of time is being dedicated to ONRR's system upgrade project, developing new tools to automate and improve Data Mining processes.

Performance Overview – Revenue and Operations

ONRR performance charts are provided below.

Performance Overview - Revenue and Operations Program Element

Mission Area 2: **Sustainably Manage energy, Water, and Natural Resources**
Goal #1: **Secure America's Energy Resources**
Strategy #4: **Account for Energy Revenues**

KEY TO CODES:
Target Codes: SP = DOI Strategic Plan measures; BUR = Bureau specific measure; 300 = Exhibit 300: Capital Asset Plan
Type Codes: C - Cumulative Measures; A - Annual Measures; F - Future Measures

Measure	Type	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2014 President's Budget	Change from 2013 Plan to 2014	Δ Long-term Target 2016
Percent of Federal and Indian revenues disbursed on a timely basis per statute (SP, 300)	A	99.5% ($2.289B / $2.300B)	99.1% ($2.099B / $2.119B)	98.4% ($2.490B / $2.530B)	99.3% ($2.857B / $2.878B)	97%	97%	0%	99%
Comments	*● This measure reports the timely disbursement of revenues that are subject to late disbursement interest (LDI). ONRR is required by statute to disburse Federal funds to recipients by the end of the month following the month of receipt. 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.* *● Performance for timely disbursement of Federal and Indian revenues has been at a very high level of achievement, averaging 99 percent over the past four years (FY 2009-2012). It is important to note that ONRR daily deposits all American Indian receipts into interest bearing accounts, and once reporting identifies where funding should be directed, the interest is also disbursed to American Indian recipients, making the recipients whole.* *● While ONRR consistently aims to obtain 100% on-time disbursements, the FY 2013 and FY 2014 targets are conservatively set at 97 percent because during those years, ONRR will be upgrading and enhancing its financial system which will require staff time to design, test, and implement.*								
Transfer X percent of revenue to OST within 1 business day of receipt (BUR)	A	100% ($79.8M/ $79.8M)	100% ($132.0M/ $132.0M)	100% ($217.0M/ $217.0M)	100% ($343.8M/ $343.8M)	100%	100%	0%	100%
Comments	*This measures the percentage of all Indian revenue received on a daily basis that is transferred to OST within one business day of identification. ONRR monitors the timeliness of the money transfer to ensure fulfillment of ONRR's Indian Trust responsibilities.*								
Percent of royalties for which lease data provided to BIA by first semi-monthly distribution (300)	A	97.7% ($94.8M / $97.0M)	97.7% ($115.0M / $117.8M)	99.9% ($203.1M / $203.4M)	98.9% ($333.7M / $337.4M)	98%	98%	0%	98%
Comments	*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.*								
Late disbursement interest costs (BUR)	A	$44K	$103K	$54K	$47K	$50K	$50K	$0	$50K
Comments	*● 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.* *● This measure reflects the work performed by various groups within ONRR including Reference Data, Royalty Reporting, Accounts Receivable, and Accounts Payable.* *● ONRR's goal is to maintain the yearly amount paid out in LDI to under $50K.*								
Ensure systems availability (300)	A	99.4% (197,453 min / 198,558 min)	99.9% (216,711 min / 216,864 min)	99.9% (223,824 min / 224,112 min)	99.9% (215,760 min / 216,000 min)	99%	99%	0%	99%
Comments	*This measures the overall, online availability of the Minerals Revenue Management Support System (MRMSS). The MRMSS is comprised of the ONRR Financial Subsystem, the ONRR Compliance Subsystem, and the ONRR Data Warehouse/Business Automation Services Subsystem.*								

Performance Overview - Revenue and Operations (continued)									
Measure	Type	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2014 President's Budget	Change from 2013 Plan to 2014	Δ Long-term Target 2016
Outputs									
Federal Disbursements		12	12	12	12	12	12	0	12
Indian Revenue Distribution Transactions		24	24	24	24	24	24	0	24
Comments									
Exceptions Resolved through Data Mining		747	4,323	25,950	44,195	50,000	50,000	0	50,000
Comments	*The focus of data mining efforts during FY 2012 was on volume comparison, adjustments resulting in net negatives, and RSFA statute of limitation exceptions. Data mining will continue to expand during FY2013 to include trending, repetitive reporting, and processed gas reported without by products.*								
Invoices processed		10,215	9,629	9,014	9,643	9,500	9,500	0	9,500
Comments	*ONRR issues four basic types of invoices for Federal and Indian leases; (1) Interest invoices for late payments, overpayments, and insufficient and over-sufficient estimates, (2) Financial term invoices for rents, minimum royalty, right of ways, right of use and easements, and other lease level obligations, (3) Indian over recoupment invoices for exceeding the recoupment limits for prior overpayments, and (4) miscellaneous invoices for audit, civil penalty, liquidated damages, inspection fees, fisherman's contingency fund, etc.*								
Lease and Agreement Actions		13,397	14,574	12,643	14,955	15,000	15,000	0	15,000
Well Actions		113,142	103,430	103,439	138,752	140,000	140,000	0	140,000
Comments	*These are documents processed to update our well reference data. The updates enable ONRR's financial system to accept the Oil and Gas Operations Report (OGOR) lines when they are reported by the well operators.*								
Checks and Documents Processed		66,662	61,523	54,251	54,034	50,000	40,000	-10,000	20,000
Comments	*The implementation of Pay.gov, which offers payors a free method of paying royalties and invoices electronically online, began in May 2010, reducing the number of checks received in FY2010 forward. In FY 2014, ONRR plans to implement Pay.gov for rental payments which should help to further reduce the number of paper checks received.*								
Account Reconciliation Actions		23,695	22,622	22,647	20,853	22,000	17,500	-4,500	15,000
Comments	*Account reconciliation actions should decrease once Pay.gov is implemented for rental payments.*								

Mineral Leasing Receipts

2014 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 2012 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 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	Change from 2013
Mineral Leasing Act Payments to States [1, 2]	50%	2,045,028	2,016,569	2,098,798	82,229
National Forest Fund Payments to States *(Forest Fund)*	25%	10,458	8,145	8,265	120
Payments to States from Lands Acquired for Flood Control, Navigation, and Allied Purposes. (Flood Control)	75%	24,343	26,059	26,790	731
National Petroleum Reserve - Alaska	50%	4,749	2,900	0	-2,900
Qualified OCS revenues to Gulf producing states (GOMESA) [3]	37.5% subject to annual cap	314	244	2,138	1,894
Subtotal, Payments to States	**--**	**2,084,892**	**2,053,917**	**2,135,991**	**82,074**
Geothermal, Payments to Counties	25%	3,718	4,081	0	-4,081
Total, Permanent Appropriations	**--**	**2,088,611**	**2,057,998**	**2,135,991**	**77,993**

[1] *Subject to Net Receipts Sharing by Public Law 111-322.*

[2] *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)*

[3] *P.L. 109-432, 120 STAT. 3004 section 105(a) and 120 STAT. 3006 section 105(f) provides that qualified revenues are to be split 50/50 between the General Fund and special accounts up to a maximum distribution to the special accounts of $500 million of which 75% is paid to the states and 25% is deposited to the LWCF.*

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.

Under current law, for the National Petroleum Reserve-Alaska (NPR-A), Alaska receives 50 percent of the NPRA revenue receipts. Since there is currently no production within the NPRA, the revenue payments are derived from rents and bonuses. As discussed later in this chapter, the Budget includes a legislative proposal that would temporarily suspend NPR-A revenue sharing payments to the State of Alaska and redirect these funds to certain priority BLM Alaska program activities.

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 [1/]
(in thousands of dollars)

States	FY 2012 Actual Payments	FY 2013 Estimated Payments	FY 2014 Estimated Payments
Alabama	4,155	4,029	4,187
Alaska	13,470	11,500	11,960
Arizona	12	12	12
Arkansas	2,067	1,925	1,985
California	101,048	99,642	103,705
Colorado	157,819	155,624	161,970
Florida	541	533	555
Idaho	4,539	4,476	4,658
Illinois	264	282	290
Indiana	4	3	3
Kansas	1,331	1,313	1,366
Kentucky	486	383	389
Louisiana	6,914	6,548	6,780
Michigan	331	310	321
Minnesota	12	9	9
Mississippi	2,598	2,059	2,092
Missouri	3,062	2,386	2,421
Montana	47,257	46,600	48,500
Nebraska	28	27	28
Nevada	10,436	10,291	10,710
New Mexico	488,150	481,356	500,985
North Dakota	64,501	65,051	67,469
Ohio	284	282	289
Oklahoma	5,372	5,286	5,498
Oregon	343	338	352
Pennsylvania	69	71	73
South Carolina	1	1	1
South Dakota	1,907	1,881	1,957
Texas	7,727	7,721	7,928
Utah	164,410	162,122	168,733
Virginia	45	42	43
Washington	11	11	12
West Virginia	235	241	247
Wyoming	995,170	981,321	1,021,336
Total	**2,084,599**	**2,053,676**	**2,136,865**

[1/] 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 all years above are reduced by the Net Receipts Sharing provision enacted in the 2013 and 2014 Appropriations Acts and proposed in the 2014 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, BLM Rights of Way Payments 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 GOMESA funds allocated to LWCF state grants. In 2014, allocable revenue sharing payments under GOMESA are expected to include bonus bid revenues from a planned lease sale, thus resulting in an increase in estimated payments.

Table 3 shown on the next page provides information on the GOMESA payments.

Table 3: Payments to Gulf producing States under GOMESA 2006:[1]

(thousands of dollars)

	FY 2012 Actual Payments	FY 2013 Estimated Payments	FY 2014 Estimated Payments
ALABAMA	75	58	667
BALDWIN COUNTY ALABAMA	9	7	79
MOBILE COUNTY ALABAMA	10	8	88
LOUISIANA	81	63	722
ASSUMPTION PARISH LOUISIANA	1	1	6
CALCASIEU PARISH LOUISIANA	1	1	8
CAMERON PARISH LOUISIANA	1	1	9
IBERIA PARISH LOUISIANA	1	1	8
JEFFERSON PARISH LOUISIANA	2	1	16
LAFOURCHE PARISH LOUISIANA	1	1	9
LIVINGSTON PARISH LOUISIANA	1	1	8
ORLEANS PARISH LOUISIANA	2	1	14
PLAQUEMINES PARISH LOUISIANA	2	2	19
ST. BERNARD PARISH LOUISIANA	1	1	10
ST. CHARLES PARISH LOUISIANA	1	1	7
ST. JAMES PARISH LOUISIANA	1	1	6
ST. JOHN THE BAPTIST PARISH LOUISIANA	1	1	7
ST. MARTIN PARISH LOUISIANA	1	1	6
ST. MARY PARISH LOUISIANA	1	1	7
ST. TAMMANY PARISH LOUISIANA	1	1	12
TANGIPAHOA PARISH LOUISIANA	1	1	8
TERREBONNE PARISH LOUISIANA	1	1	12
VERMILION PARISH LOUISIANA	1	1	7
MISSISSIPPI	68	53	606
HANCOCK COUNTY MISSISSIPPI	3	2	27
HARRISON COUNTY MISSISSIPPI	7	5	59
JACKSON COUNTY MISSISSIPPI	7	6	66
TEXAS	28	22	251
ARANSAS TEXAS	0	0	2
BRAZORIA TEXAS	0	0	4
CALHOUN TEXAS	0	0	3
CAMERON TEXAS	0	0	4
CHAMBERS TEXAS	0	0	2
GALVESTON TEXAS	1	0	5
HARRIS TEXAS	1	1	12
JACKSON TEXAS	0	0	2
JEFFERSON TEXAS	0	0	4
KENEDY TEXAS	0	0	3
KLEBERG TEXAS	0	0	3
MATAGORDA TEXAS	1	0	5
NUECES TEXAS	0	0	3
ORANGE TEXAS	0	0	2
SAN PATRICIO TEXAS	0	0	2
VICTORIA TEXAS	0	0	2
WILLACY TEXAS	0	0	2
TOTAL	**314**	**245**	**2,808**

[1] *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):[1]

	FY 2012 Actual Payments	FY 2013 Estimated Payments	FY 2014 Estimated Payments
ALABAMA	3,702	3,613	3,674
ALASKA	3,101	3,026	3,078
CALIFORNIA	8,545	8,340	8,480
FLORIDA	1	1	1
LOUISIANA	19,765	19,291	19,615
MASSECHUSETTS	24	23	24
MISSISSIPPI	129	126	128
TEXAS	1,390	1,357	1,380
TOTAL	**36,658**	**35,778**	**36,381**

[1] *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 2014 Budget continues the FY 2013 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[1]. 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.

[1] 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*).

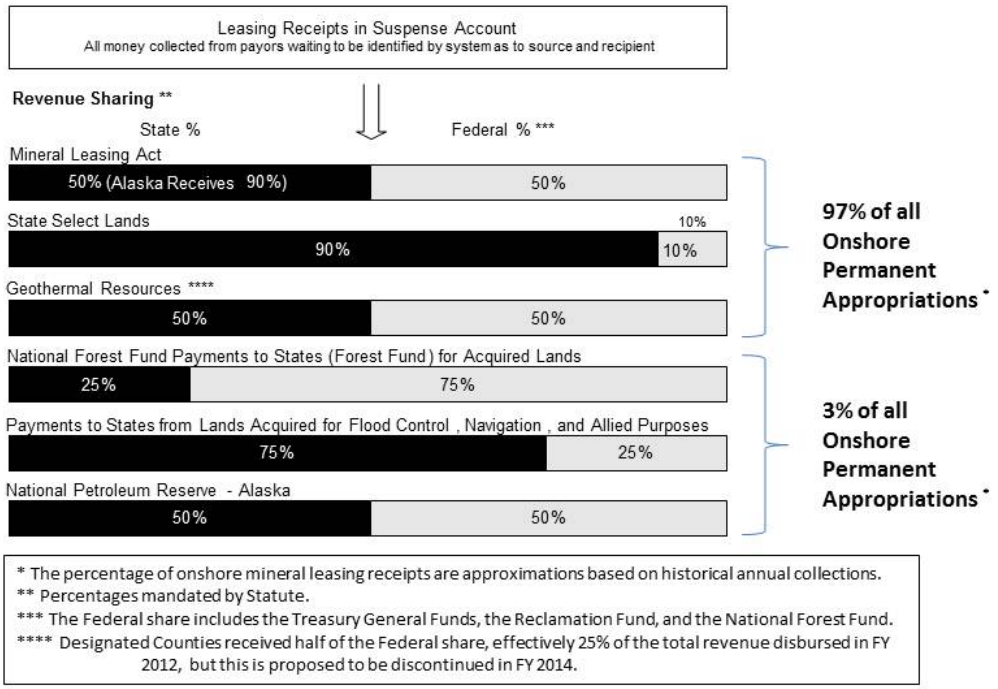
The collections from geothermal production are disbursed 50 percent to the States (*Account 5003*), 25 percent to the county (*Account 5574*) and 25 percent to the General Fund of the U.S. Treasury.

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



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:

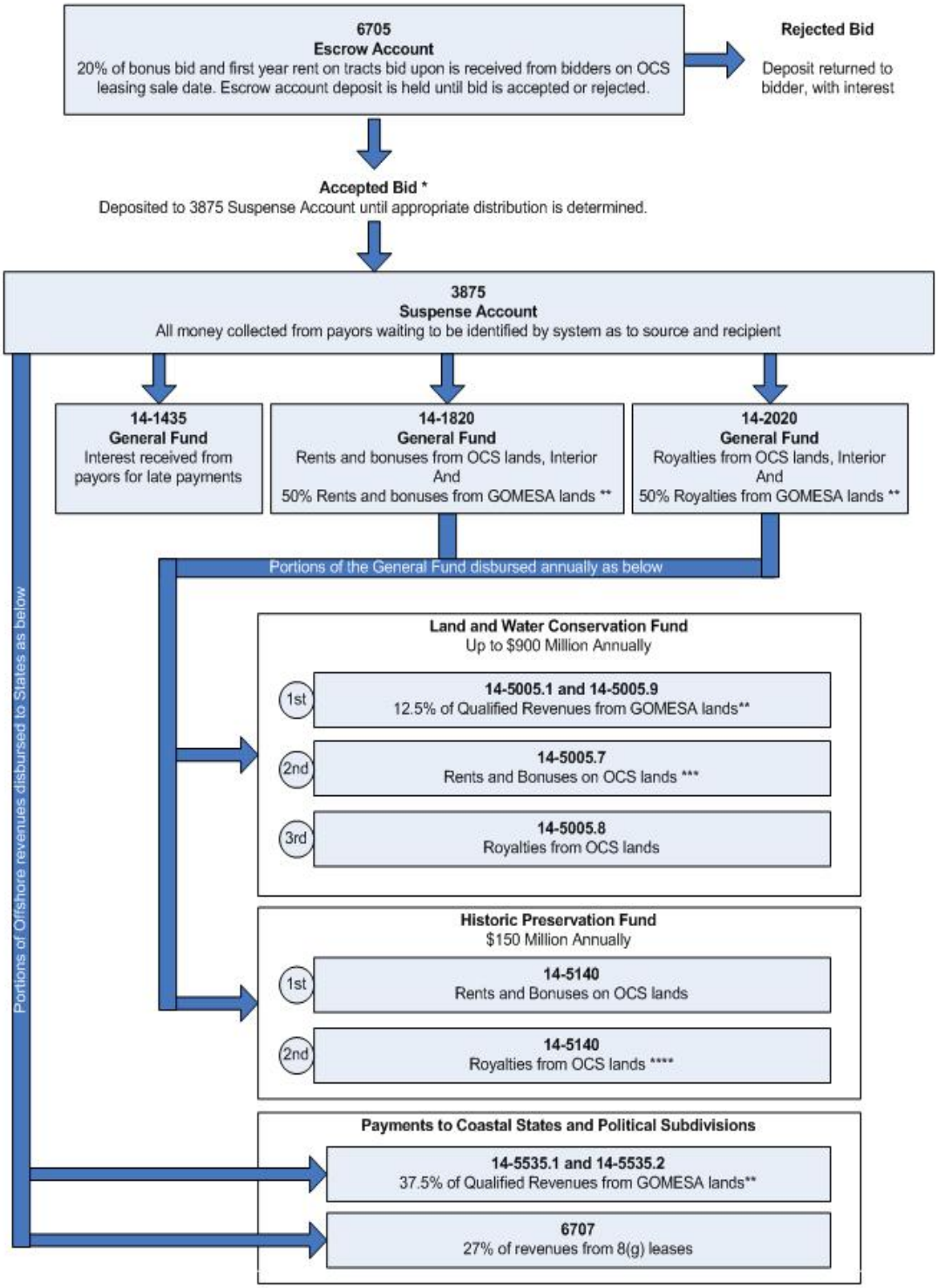
- 27 percent of 8(g) revenues are disbursed States (*Account 6707*).
- 37.5 percent of GOMESA revenues are disbursed to States and coastal political subdivisions (*Account 5535*).

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 2014 budget includes the following legislative proposals that would affect mineral leasing receipt collections and/or payments to state and local governments from mineral receipts:

Federal Oil and Gas Reforms – The budget includes a package of legislative reforms to bolster and backstop administrative actions being taken to reform the management of Interior's onshore and offshore oil and gas programs, with a key focus on improving the return to taxpayers from the sale of these Federal resources. Proposed statutory and administrative changes fall into three general categories: 1) advancing royalty reforms, 2) encouraging diligent development of oil and gas leases, and 3) improving revenue collection processes. Royalty reforms include: evaluating minimum royalty rates for oil, gas, and similar products; adjusting onshore oil and gas royalty rates; analyzing a price-based tiered royalty rate; and repealing legislatively-mandated royalty relief for deep gas wells. Diligent development requirements include shorter primary lease terms, stricter enforcement of lease terms, and monetary incentives to get leases into production. Revenue collection improvements include simplification of the royalty valuation process, elimination of interest accruals on company overpayments of royalties, and permanent repeal of Interior's authority to accept in-kind royalty payments. Collectively, these reforms will generate roughly $2.5 billion in net revenue to the Treasury over ten years, of which about $1.7 billion would result from statutory changes. Many States will also benefit from higher Federal revenue sharing payments.

Geothermal Energy Receipts – The Department proposes to repeal Section 224(b) of the Energy Policy Act of 2005. Prior to passage of this legislation, geothermal revenues were split between the Federal government and States, with 50 percent directed to States, and 50 percent to the Treasury. The Energy Policy Act of 2005 changed this distribution beginning in 2006 to direct 50 percent to States, 25 percent to counties, and for a period of five years, 25 percent to a new BLM Geothermal Steam Act Implementation Fund. The allocations to the new BLM geothermal fund were discontinued a year early through a provision in the 2010 Interior Appropriations Act. 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 of $4 million in 2014 and $48 million over ten years.

Net Receipts Sharing for Energy Minerals - The Department proposes to make permanent the current arrangement for sharing the cost to administer energy and minerals receipts. Under current law, States receiving significant payments from mineral revenue development on Federal lands also share in the costs of administering the Federal mineral leases from which the revenue is generated. In 2014, this net receipts sharing deduction from mineral revenue payments to States will be implemented as an offset to the Interior Appropriations Act, consistent with the provision included since 2010. Permanent implementation of net receipts sharing is expected to result in savings of $44 million in 2015 and $421 million over ten years.

Transboundary Gulf of Mexico Agreement – The 2014 budget includes a legislative proposal to implement the Agreement between the U.S. and the United Mexican States Concerning Transboundary Hydrocarbon Reservoirs in the Gulf of Mexico, signed by representatives of the U.S. and Mexico on February 20, 2012. The Agreement establishes a framework for the cooperative exploration and development of hydrocarbon resources that cross the United States-

Mexico maritime boundary in the Gulf of Mexico. The Agreement would also end the moratorium on development along the boundary in the Western Gap in the Gulf. The Agreement provides access to an area along the U.S.-Mexico boundary in the Gulf of Mexico roughly the size of Delaware, for exploration and production activities. The area is estimated to contain up to 172 million barrels of oil and 304 billion cubic feet of natural gas. The budget assumes bonus bid revenues from lease sales in this area will generate an estimated $50 million for the Treasury in 2014.

Reallocate State Share of NPR-A Revenues to Priority BLM Alaska Activities – The budget proposes to temporarily halt revenue sharing payments to the State of Alaska from NPR-A oil and gas development to reallocate these resources to a new Alaska Land Conveyance and Remediation Fund. This fund would supplement current appropriations and address priority BLM program needs in Alaska, specifically the remediation of oil and gas legacy wells in NPR-A and the completion of remaining land title conveyances to the State of Alaska, individual Alaska Natives, and Alaska Native Corporations. The regular 50/50 Federal-State revenue sharing arrangement would resume once the work on these two Alaska-specific activities is complete. This approach of temporarily suspending revenue sharing payments is similar to the approach taken by Congress to address priority site remediation needs in the Naval Oil Shale Reserve No. 3 located in the State of Colorado.

Reform Hardrock Mining on Federal Lands – Interior will submit a legislative proposal to provide a fair return to the taxpayer from hardrock production on Federal lands. The legislative proposal will 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 will 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 receipts will be distributed to the States in which the leases are located and the remaining half will be deposited in the Treasury. Existing mining claims will be exempt from the change to a leasing system, but will 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 million over ten years, with larger revenues estimated in following years.

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) [1/]

	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate
Onshore Mineral Leasing						
Onshore Rents and Bonuses						
Oil and Gas	208,164	205,177	205,643	203,694	203,619	204,276
Coal	588,255	644,421	711,470	638,807	389,689	340,755
Geothermal	1,433	1,476	1,519	1,562	1,605	1,648
Oil Shale	0	0	0	0	0	0
All Other	207	207	207	207	207	207
Subtotal, Rents and Bonuses	**798,059**	**851,280**	**918,839**	**844,270**	**595,121**	**546,886**
Onshore Royalties						
Oil and Gas	2,489,546	2,589,562	2,646,693	2,705,933	2,794,963	2,954,091
Coal	794,887	810,415	821,120	821,085	853,035	877,664
Geothermal	10,019	10,404	10,790	11,175	11,560	11,946
All Other	71,660	71,660	73,660	75,660	76,660	76,660
Subtotal, Royalties	**3,366,111**	**3,482,041**	**3,552,263**	**3,613,853**	**3,736,218**	**3,920,360**
Total, Onshore Receipts	**4,164,170**	**4,333,321**	**4,471,102**	**4,458,123**	**4,331,339**	**4,467,246**
Other Receipts						
Oil and Gas Reform Proposal Impact [/2]	-	60,000	120,000	150,000	170,000	210,000
Insp Fees Collected above Approp Offset	66	66	66	66	66	66
Sale of publications	84	84	84	84	84	84
Total, Other Receipts	**150**	**60,150**	**120,150**	**150,150**	**170,150**	**210,150**
Outer Continental Shelf (OCS)						
OCS Rents and Bonuses	1,107,596	1,250,987	1,012,526	1,009,567	941,015	888,997
OCS Royalties	5,736,229	5,682,556	5,994,936	6,204,245	6,135,865	5,964,733
Total, OCS Receipts	**6,843,825**	**6,933,543**	**7,007,462**	**7,213,812**	**7,076,880**	**6,853,730**
TOTAL, MINERAL RECEIPTS [3/]	**11,008,144**	**11,327,014**	**11,598,714**	**11,822,085**	**11,578,369**	**11,531,127**

1/ Onshore receipts for oil and natural gas include a reduction for Acquired Natural Grasslands. OCS receipts include Offsetting Collections.

2/ Estimates reflect offshore and onshore revenues anticipated from the 2014 comprehensive onshore and offshore oil and gas reform budget proposal.

3/ Does not include the 5424.4 Escrow transfer to Commerce. Small discrepancies may occur due to rounding.

Table 6: Mineral Leasing Receipts by Account ($000) [1/]

		FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate
Onshore Mineral Leasing Receipts							
1811.00	Rents and Bonuses	76,916	82,900	93,711	85,826	61,221	57,000
2039.00	MLR Royalties 2/	382,414	396,454	404,700	410,593	421,556	460,722
2295.00	Hardrock Revenues	-	-	1,000	2,000	2,500	2,500
5000.24	Reclamation Fund	1,626,356	1,698,324	1,767,019	1,761,172	1,709,300	1,742,750
5003.02	Payments to States 2/	2,016,569	2,098,798	2,165,598	2,159,436	2,096,393	2,137,368
5045.00	Payments to Alaska from Oil & Gas Leases (NPRA)	2,900	-	-	-	-	-
5045.00	Alaska AML and Land Conveyence	-	3,010	3,398	2,860	3,248	28,700
5134.00	Payment to Oklahoma (Royalties)	3	3	3	3	3	3
5243.10	Forest Fund, States share	8,145	8,265	8,348	8,421	8,550	8,708
5248.10	Flood Control, States shares	26,059	26,790	27,250	27,711	28,418	29,296
5573.10	Rent from mineral leases (Permit Processing Fund)	20,698	18,726	-	-	-	-
5574.10	Geothermal Lease Revenues, County share	4,081	-	-	-	-	-
5575.10	Geothermal Lease Revenues, DOI share	-	-	-	-	-	-
5576.10	Leases from Naval Petroleum Reserve #2	29	53	77	101	150	200
Subtotal, Onshore Receipts		**4,164,170**	**4,333,321**	**4,471,102**	**4,458,123**	**4,331,339**	**4,467,246**
Other Receipts							
2025.00	Oil and Gas Mandatory Proposals Reform Impact	-	60,000	120,000	150,000	170,000	210,000
2419.10	Insp Fees Collected above Approp Offset	66	66	66	66	66	66
2259.00	Sale of publications	84	84	84	84	84	84
Subtotal, Other Receipts		**150**	**60,150**	**120,150**	**150,150**	**170,150**	**210,150**
Outer Continental Shelf (OCS) Receipts							
1820.00	OCS Rents and Bonuses [3/]	60,351	201,179	-	-	-	-
2020.00	OCS Royalties	5,736,229	5,682,556	5,960,212	6,164,349	5,654,520	5,431,028
5005.70	Land & Water Conservation Fund (OCS R & B)	896,918	896,064	862,193	856,307	331,333	301,892
5005.80	Land & Water Conservation Fund (OCS royalties)	-	-	34,724	39,872	440,547	469,874
5535.1	OCS Rents and Bonuses, State share from qualified leases [5/]	245	2,808	250	2,445	344,762	327,829
5535.2	OCS royalties, State share from qualified leases [5/]	-	-	-	19	30,599	47,874
5005.1	OCS royalties, LWCF share from qualified leases [4/]	-	-	-	6	10,200	15,958
5005.9	OCS Rents and Bonuses, LWCF share from qualified leases [4/]	82	936	83	815	114,921	109,276
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	-	-	-	-	-	-
Subtotal, OCS Receipts		**6,843,825**	**6,933,543**	**7,007,462**	**7,213,812**	**7,076,880**	**6,853,730**
TOTAL, MINERAL RECEIPTS [6/]		**11,008,144**	**11,327,014**	**11,598,714**	**11,822,085**	**11,578,369**	**11,531,127**

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.

2/ Accounts 2039 and 5003 reflect Net Receipts Sharing provision enacted in 2012 and 2013 and proposed in 2014 Budget.

3/ This amount is the remaining after all transfers to LWCF and the Historic Preservation Fund.

4/ Accounts 5005.1 and 5005.9 LWCF are transferred to the National Park Service.

5/ Revenues will be disbursed to the states in the following year from account 5535.

6/ Estimates are subject to change; small discrepancies may occur due to rounding.

Table 7: Onshore Mineral Receipts, FY 2013 - FY 2014 ($000)

	FY 2013 Estimate	FY 2014 Estimate	Change	Explanation
Rents & Bonuses				
Oil & Gas	208,164	205,177	-2,987	Revised rental payment estimates.
Coal	588,255	644,421	+56,166	Revised bonus payment estimates.
Geothermal	1,433	1,476	+43	Revised bonus payment estimates.
All Other	207	207	0	No change
Subtotal, Rents & Bonuses	**798,059**	**851,280**	**+53,222**	
Royalties				
Oil & Gas	2,489,546	2,589,562	+100,016	Revised price and production estimates
Coal	794,887	810,415	+15,529	Revised price and production estimates
Geothermal	10,019	10,404	+385	Revised price and production estimates
All Other	71,660	71,660	0	No change
Subtotal, Royalties	**3,366,111**	**3,482,041**	**+115,930**	
Total Onshore Mineral Receipts [1/]	**4,164,170**	**4,333,321**	**+169,152**	

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)* [1/]

	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate
Oil						
Oil Volume (MMBbl)	107.32	107.40	107.43	107.40	107.30	107.11
OMB Price/Bbl (in whole $s)	$81.99	$79.95	$77.34	$75.30	$74.14	$73.65
Royalty Rate	0.119	0.119	0.119	0.119	0.120	0.121
Oil Royalties ($M)	$1,044	$1,019	$988	$966	$956	$954
Subtotal Oil Royalties ($M)	**$1,044**	**$1,019**	**$988**	**$966**	**$956**	**$954**
Gas						
Natural Gas Volume (tcf)	2.708	2.712	2.719	2.727	2.737	2.747
OMB Price/Mcf (in whole $s)	$4.05	$4.41	$4.59	$4.74	$4.92	$5.13
Royalty Rate	0.109	0.109	0.110	0.112	0.113	0.115
Gas Royalties ($M)	$1,199	$1,307	$1,376	$1,441	$1,524	$1,620
Subtotal Natural Gas Royalties ($M)	$1,199	$1,307	$1,376	$1,441	$1,524	$1,620
CO2 Royalties	$58	$58	$62	$65	$68	$72
Gas Plant Products	$257	$277	$293	$308	$325	$340
Subtotal Gas Royalties ($M)	**$1,514**	**$1,642**	**$1,731**	**$1,815**	**$1,917**	**$2,032**
Total, Oil & Gas Royalties ($M)	**$2,558**	**$2,661**	**$2,720**	**$2,781**	**$2,873**	**$2,986**
Coal Royalties	$798	$813	$824	$824	$856	$881
Geothermal Royalties	$13	$14	$14	$15	$15	$16
All Other Royalties	$72	$72	$74	$76	$77	$77
TOTAL ONSHORE ROYALTIES ($M) [2/]	**$3,440**	**$3,560**	**$3,632**	**$3,696**	**$3,821**	**$3,960**

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**
2013	2.8	1.30	0.00	**4.1**
2014	7.9	3.1	0.0	**11.0**
2015	1.0	3.3	1.5	**5.8**
2016	2.6	3.9	1.6	**8.1**
2017	1.1	4.1	1.7	**6.8**
2018	2.2	4.6	1.7	**8.4**
2019	2.2	4.6	6.0	**12.8**
2020	1.7	4.2	17.0	**22.9**
2021	2.3	3.8	32.3	**38.5**
2022	2.9	3.9	43.6	**50.5**
2023	1.8	3.8	57.0	**62.5**

Table 10: OCS Mineral Receipts, FY 2013 - FY 2014 ($000)

	FY 2013 Estimate	FY 2014 Estimate	Change	Explanation
Rents & Bonuses				
Rents	76,480	73,200	-3,280	Revised rent payment estimates.
Bonuses	1,027,000	1,110,000	+83,000	Revised bonus payment estimates.
Subtotal, Rents & Bonuses	**1,103,480**	**1,183,200**	**+79,720**	
Royalties				
Oil	4,674,317	4,737,637	+63,320	Revised price and production estimates
Gas	1,090,228	1,123,837	+33,610	Revised price and production estimates
8(g) Reductions	-35,778	-36,381	-603	
Subtotal, Royalties	**5,728,767**	**5,825,093**	**+96,327**	
Total OCS Mineral Receipts [1/]	**6,832,247**	**7,008,293**	**+176,047**	

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 1/
FY 2013 Estimate						
227	early 13	Central Gulf of Mexico	852	100%	7	845
229	late 12	Western Gulf of Mexico	184	100%	1	182
			Bonuses Subtotal			**1,027**
			Rents			**76**
			Rents - Subject to GOMESA			1
			Bonuses - Subject to GOMESA			0
			FY 2013 TOTAL			**1,103**
FY 2014 Estimate						
231/225	early 14	Central Gulf of Mexico	840	100%	7	833
238	late 14	Western Gulf of Mexico	136	100%	1	134
233	mid13	Western Gulf of Mexico	144	100%	1	143
			Bonuses Subtotal			**1,110**
			Rents			**73**
			Rents - Subject to GOMESA			1
			Bonuses - Subject to GOMESA			5
			FY 2014 TOTAL			**1,189**
FY 2015 Estimate						
235	early 15	Central Gulf of Mexico	812	100%	7	806
246	mid 15	Western Gulf of Mexico	133	100%	1	132
			Bonuses Subtotal			**938**
			Rents			**68**
			Rents - Subject to GOMESA			0
			Bonuses - Subject to GOMESA			1
			FY 2015 TOTAL			**1,007**
FY 2016 Estimate						
248	mid 16	Western Gulf of Mexico	123	100%	1	122
241/226	early 16	Central Gulf of Mexico	782	100%	6	776
237	early 16	Chukchi	12	100%	0	12
244	early 16	Cook Inlet	3	100%	0	3
			Bonuses Subtotal			**913**
			Rents			**67**
			Rents - Subject to GOMESA			1
			Bonuses - Subject to GOMESA			4
			FY 2016 TOTAL			**985**
FY 2017 Estimate						
	mid 17	Western Gulf of Mexico	121	100%	1	120
247	early 17	Central Gulf of Mexico	742	100%	6	736
242	mid 17	Beaufot	8	100%	0	8
			Bonuses Subtotal			**864**
			Rents			**7**
			Rents - Subject to GOMESA			56
			Bonuses - Subject to GOMESA			0
			FY 2016 TOTAL			**927**
FY 2018 Estimate						
	late 17	Western Gulf of Mexico	102	100%	1	101
	early 18	Central Gulf of Mexico	711		6	705
	late 17	Beaufort	7	100%	0	7
			Bonuses Subtotal			**813**
			Rents			**6**
			Rents - Subject to GOMESA			46
			Bonuses - Subject to GOMESA			0
			FY 2016 TOTAL			**866**

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.

Table 12: Federal Offshore Royalty Estimates *(in millions of dollars)* [1/]

	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate
Oil (Million Barrels)						
Alaska	1	1	1	0	0	0
POCS	18	16	15	14	13	12
Total GOM	496	518	550	606	616	609
Royalty Free Production (Deep Water) [2-A/]	119	127	129	166	192	199
GOM Royalty Production	377	391	420	441	423	410
Total OCS Royalty Production	395	408	436	455	437	422
Royalty Rate	0.12	0.13	0.13	0.13	0.13	0.13
OMB Price/Bbl	$94.76	$92.40	$89.38	$87.03	$85.69	$85.12
Subtotal Oil Royalties	**$4,674.32**	**$4,737.64**	**$4,938.03**	**$5,061.61**	**$4,819.62**	**$4,661.15**
Gas (Billion Cubic Feet)						
POCS	37	36	34	33	32	31
Total GOM	1,804	1,733	1,826	2,010	2,104	2,101
Royalty Free Production (Deep & Shallow Water Gas)	224	222	209	236	252	256
Royalty Free Production (Deep Water) [2-A/]	192	191	185	223	246	250
Royalty Free Production (Deep Gas)	32	31	24	13	6	6
GOM Royalty Production	1,580	1,511	1,617	1,774	1,852	1,845
Total Royalty Production	1,617	1,547	1,652	1,807	1,884	1,876
Royalty Rate	0.15	0.15	0.15	0.15	0.15	0.15
OMB Price/Mcf	$4.45	$4.79	$4.94	$5.07	$5.24	$5.44
Subtotal Gas Royalties	**$1,090.23**	**$1,123.84**	**$1,237.77**	**$1,393.42**	**$1,505.47**	**$1,559.53**
NET FEDERAL OCS OIL AND GAS ROYALTIES [3/]	**$5,764.55**	**$5,861.47**	**$6,175.80**	**$6,455.03**	**$6,325.09**	**$6,220.68**

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.

3/ Small discrepencies may occur due to rounding.

Miscellaneous Data

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 National Business Center, Aviation Management Directorate 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.

Note.— A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY–DEPARTMENTAL OPERATIONS

Appropriation Language Citations

Appropriation: Administrative Provisions

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. 1341 - 1344

In addition to the traditional language that allows the Department of the Interior, Office of Aviation Services to purchase aircraft the Department of the 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 Office of Aviation Services, the Federal Aviation Administration, 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 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
OFFICE OF THE SECRETARY, INTERIOR BUSINESS CENTER AND DEPARTMENT-WIDE PROGRAMS

EMPLOYEE COUNT BY GRADE

	2012 Actual	2013 Estimate	2014 Estimate
Executive Level I	1	1	1
Executive Level II	1	1	1
Executive Level IV	2	6	6
subtotal	4	8	8
SES	83	84	84
AL-2-3 *	12	12	12
SL-0 **	21	21	21
subtotal	33	33	33
GS-15	272	281	284
GS-14	490	506	512
GS-13	554	572	579
GS-12	564	582	589
GS-11	249	257	260
GS-10	7	7	7
GS-9	192	198	200
GS-8	60	62	63
GS-7	177	185	188
GS-6	74	76	77
GS-5	67	69	70
GS-4	41	42	43
GS-3	19	20	20
GS-2	6	6	6
GS-1	3	3	3
subtotal	2,775	2,866	2,901
Other Pay Schedule Systems	19	19	19
Total employment (actual / projected) at end of fiscal year	2,914	3,010	3,045

* 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	2012 Actual	2013 Estimate	2014 Estimate
Obligations by program activity:			
Direct program:			
00.12 Leadership and Administration	118	125	125
00.13 Management Services	22	26	27
00.14 Office of Natural Resources Revenue	112	149	126
00.15 Disaster Relief Appropriations Act, 2013	…..	90	270
01.00 Direct program subtotal	252	390	548
Reimbursable program:			
08.04 Leadership and Administration	46	60	60
08.06 Office of Natural Resources Revenue	30	…..	…..
08.99 Total reimbursable obligations	76	60	60
09.00 Total new obligations	328	450	608
Budgetary Resources:			
Unobligated balance:			
10.00 Unobligated balance brought forward, Oct 1	8	44	278
10.11 Unobligated balance transferred from other accounts [14-1917]	54	…..	…..
10.50 Unobligated balance (total)	62	44	278
Budget authority:			
Appropriation, discretionary:			
11.00 Appropriation	249	611	257
11.01 Appropriation (special or trust fund)	13	13	12
11.21 Appropriation transferred from other accounts [72-1021]	1	…..	…..
11.60 Appropriation, discretionary (total)	263	624	269
Appropriation, mandatory:			
12.21 Appropriation transferred from other accounts [14-5005]	…..	…..	6
12.60 Appropriation, mandatory (total)	…..	…..	6
Spending authority from offsetting collections, discretionary:			
17.00 Collected	46	60	60
17.01 Change in uncollected payments, Federal sources	6	…..	…..
17.50 Spending auth from offsetting collections, disc (total)	52	60	60
19.00 Budget authority (total):	315	684	329
19.30 Total budgetary resources available	377	728	613
Memorandum (non-add) entries:			
19.40 Unobligated balance expiring	-5	…..	…..
19.41 Unexpired unobligated balance, end of year	44	278	5

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		2012 Actual	2013 Estimate	2014 Estimate
Change in obligated balance:				
Unpaid obligations:				
30.00	Unpaid obligations, brought forward, Oct 1	14	88	101
30.10	Obligations incurred, unexpired accounts	328	450	608
30.20	Outlays (gross)	-275	-437	-506
30.31	Unpaid obligations transferred from other accounts [14-1917]	22	…..	…..
30.41	Recoveries of prior year unpaid obligations, expired	-1	…..	…..
30.50	Unpaid obligations, end of year	88	101	203
Uncollected payments:				
30.60	Uncollected pymts, Fed sources, brought forward, Oct 1	-11	-7	-7
30.70	Change in uncollected pymts, Fed sources, unexpired	-6	…..	…..
30.71	Change in uncollected pymts, Fed sources, expired	10	…..	…..
30.90	Uncollected pymts, Fed sources, end of year	-7	-7	-7
Memorandum (non-add) entries:				
31.00	Obligated balance, start of year	3	81	94
32.00	Obligated balance, end of year	81	94	196
Budget authority and outlays, net:				
Discretionary:				
40.00	Budget authority, gross	315	684	329
40.10	Outlays from new discretionary authority	261	353	303
40.11	Outlays from discretionary balances	14	84	198
40.20	Outlays, gross (total)	275	437	501
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
40.30	Federal Sources	-47	-60	-60
40.50	Change in uncollected pymts, Fed sources, unexpired	-6	…..	…..
40.52	Offsetting collections credited to expired accounts	1	…..	…..
40.60	Additional offsets against budget authority only (total)	-5	…..	…..
40.70	Budget authority, net (discretionary)	263	624	269
40.80	Outlays, net (discretionary)	228	377	441
Mandatory:				
40.90	Budget authority, gross	…..	…..	6
41.00	Outlays from new mandatory authority	…..	…..	5
41.60	Budget authority, net (mandatory)	…..	…..	6
41.70	Outlays, net (mandatory)	…..	…..	5
41.80	Budget authority, net (total)	263	624	275
41.90	Outlays, net (total)	228	377	446

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES
Office of the Secretary - Departmental Operations

Identification code 14-0102-0-1-306		2012 Actual	2013 Estimate	2014 Estimate
	Object Classification (in millions of dollars)			
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	102	103	105
11.3	Other than full-time permanent	6	7	7
11.3	Other than full-time permanent	3	3	3
11.9	Total personnel compensation	111	113	115
12.1	Civilian personnel benefits	31	32	33
21.0	Travel and transportation of persons	3	3	3
23.1	Rental payments to GSA	26	28	28
23.3	Communications, utilities, and miscellaneous charges	1	1	1
25.1	Advisory and assistance services	26	26	26
25.2	Other services from non-federal sources	5	95	200
25.3	Other goods and services from Federal sources	30	73	123
26.0	Supplies and materials	1	1	1
31.0	Equipment	7	7	7
41.0	Grants, subsidies, and contributions	11	11	11
99.0	Subtotal, obligations, Direct obligations	252	390	548
Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent	29	29	29
11.3	Other than full-time permanent	1	1	1
11.9	Total personnel compensation	30	30	30
12.1	Civilian personnel benefits	8	8	8
21.0	Travel and transportation of persons	1	1	1
23.3	Communications, utilities, and miscellaneous charges	1	1	1
25.2	Other services from non-federal sources	3	3	3
25.3	Other goods and services from federal sources	14	16	16
25.7	Operation and maintenance of equipment	1	…..	…..
26.0	Supplies and materials	1	1	1
41.0	Grants, subsidies, and contributions	13	…..	…..
42.0	Insurance claims and indemnities	4	…..	…..
99.0	Subtotal, obligations, Reimbursable obligations	76	60	60
99.9	Total new obligations	328	450	608
	Personnel Summary			
Direct:				
1001	Civilian full-time equivalent employment	1,066	1,111	1,146
Reimbursable:				
2001	Civilian full-time equivalent employment	278	289	289
Allocation account:				
3001	Civilian full-time equivalent employment	64	60	60

Other Appropriations

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 trust 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

Trust Land Consolidation Fund	2013 Estimate
Judgment Fund Payment, Trust Land Consolidation Fund	1,900,000
Net Transfers (to Indian Education Scholarship Fund)	-60,000
Total Budgetary Resources, net Transfers	**1,840,000**
Indian Education Scholarship Holding Fund	
Net Transfers (from Trust Land Consolidation Fund)	60,000
Total Budgetary Resources, net Transfers	60,000

Program Overview

The Individual Indian Money Account Litigation Settlement (P.L. 111-291) established a new trust land consolidation fund for the buy-back and consolidation of fractionated interests in parcels of trust land from individual Indian landowners. The land consolidation program will provide individual American Indians with an opportunity to obtain cash payments for divided trust land interests and free up the land for the benefit of tribal communities. The fund also 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 settlement was finalized on November 24, 2012, following action by the Supreme Court and expiration of the appeal period.

The settlement 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 to exceed a total of $60 million may be transferred from the Trust Land Consolidation Fund to this fund for higher education scholarships for Native Americans to be administered as described in the settlement agreement.

Program Performance Estimates

On December 17, 2012, Secretary Ken Salazar signed a Secretarial Order establishing the Land Buy-Back Program for Tribal Nations (Buy-Back Program) in the Office of the Secretary. This office, headed by a program manager, was established to ensure implementation of all land consolidation aspects of the settlement agreement. The program manager reports directly to the Deputy Secretary and provides leadership, coordination, and oversight for the Buy-Back Program.

Important to the success of the program, the manager must maintain strong, collaborative, government-to-government relationships with Tribes. In order to support this effort, a tribal liaison will be hired to serve as the point person on consultations and will coordinate the establishment of cooperative agreements with tribal governments. Additional staff will be hired over the next year to support the performance and financial management of the program. The table below provides estimated spending by fiscal year for the Trust Land Consolidation Fund and the Indian Education Scholarship Fund.

Estimated Spending by Fiscal Year ($$$ in thousands)		
Trust Land Consolidation Fund	**2013 Estimate**	**2014 Estimate**
Judgment Fund Payment, Trust Land Consolidation Fund	$ 1,900,000	
Net Transfers (to Indian Education Scholarship Fund)	$ (60,000)	
Total Budgetary Resources, net Transfers	**$ 1,840,000**	
Balance brought forward		**$ 1,795,000**
Estimated Spending by Program Activity		
Administration	$ 5,000	$ 9,000
Land Purchases	$ 40,000	$ 326,000
Unexpired Balance, end of year	**$ 1,795,000**	**$ 1,460,000**
FTE	**3**	**11**
Indian Education Scholarship Holding Fund	**2013 Estimate**	**2014 Estimate**
Net Transfers (from Trust Land Consolidation Fund)	$ 60,000	
Total Budgetary Resources, net Transfers	**$ 60,000**	
Balance brought forward		**$ 55,000**
Estimated Spending by Program Activity		
Scholarships	$ 5,000	$ 15,000
Unexpired Balance, end of year	**$ 55,000**	**$ 40,000**
FTE	**0**	**0**

Program Goals:

The Buy-Back Program is a collaborative endeavor that will depend upon the expertise and direct involvement of all relevant bureaus and offices of the Department, as well as Tribes, in order to realize the historic opportunities afforded by the settlement. The Buy-Back Program has the following goals and priorities:

a. Reduce the number of fractional interests in trust or restricted lands, giving priority to the most highly fractionated tracts of land in accordance with the settlement;

b. Increase the number of trust or restricted acres in tribal land bases by focusing on cost-effective acquisitions, which will promote tribal sovereignty and self-determination;

c. Increase the number of trust or restricted tracts in which the tribe has majority ownership in order to facilitate economic development or other uses;

d. Target fractionated tracts that are amenable to cost-efficient valuation techniques;

e. Actively consult with Tribes to realize opportunities for tribal participation and assistance and to identify and accommodate their acquisition priorities to the fullest extent practicable;

f. Actively report progress and communicate with Indian Country throughout the life of the Buy-Back Program;

g. Provide clear, concise information and guidance to individual Indian landowners concerning their fractional interests and the opportunity to voluntarily participate in the Buy-Back Program; and

h. Manage administrative expenses in the most cost-efficient manner possible, in a way that facilitates effective, long-term trust management and systems integration.

Initial Implementation Plan

On December 18, 2012, the Department released the Initial Implementation Plan for the Buy-Back Program. The Plan addressed comments received on the Draft Plan, dated January 31, 2012, during the public comment period through March 15, 2012. This Plan outlined initial goals and priorities, summarized key parameters and operational concepts for the Buy-Back Program, described how Tribes may participate through cooperative agreements, outlined the land consolidation process and provided the next steps for additional tribal consultation, public comment, and continued program planning and implementation.

The Plan also provides additional data concerning fractionation to provide context for planning efforts and to respond to Tribes' requests for more complete information. The Department expects to continually update its Plan to reflect tribal feedback, lessons learned, and best practices.

Consultation

Government-to-government consultations will be conducted during the 10 year period of the Buy-Back Program in various formats. Meetings will be held with individual tribal governments as well as open forum sessions with multiple tribal and federal government officials in attendance. Three public consultation sessions were held throughout the country during January and February of 2013 to gain initial tribal comments on the Plan. Written comments on the Plan are currently being evaluated and considered for incorporation into the implementation plans for the Buy-Back Program.

Public Consultations Sessions	
January 31, 2013	Prior Lake, MN
February 6, 2013	Rapid City, SD
February 14, 2013	Seattle, WA

Next Steps

Additional consultations will be held with individual Tribes to secure their involvement in initial pilot efforts. Tribes are encouraged to plan for and identify their specific acquisition priorities as soon as possible. The Department anticipates that general outreach to individual Indian landowners will begin in spring 2013.

In addition, to support implementation, the Buy Back Program is currently working to develop funding and service support agreements with the Office of Valuation Services, Bureau of Indian Affairs, Office of the Special Trustee, and the Bureau of Land Management. As the Buy-Back Program continues to get underway, and performance measures are developed, more information will be available at www.doi.gov/buybackprogram and through regular bulletin updates.

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES
Trust Land Consolidation Fund

Identification code 14-5670-0-2-452		2012 Actual	2013 Estimate	2014 Estimate
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
00.03	Administration	…..	5	9
09.00	Total new obligations	…..	45	335
Budgetary Resources:				
Unobligated balance:				
10.00	Unobligated balance brought forward, Oct 1	…..	…..	1,795
Budget authority:				
Appropriation, mandatory:				
12.01	Appropriation, (special or trust fund)	…..	1,900	…..
12.20	Appropriations transferred to other accounts [14-2010]	…..	-60	…..
12.60	Appropriations, mandatory (total)	…..	1,840	…..
19.30	Total budgetary resources available	…..	1,840	1,795
	Memorandum, (non-add) entries:			
19.41	Unexpired, unobligated balance, end of year	…..	1,795	1,460
Change in obligated balance:				
30.10	Obligations incurred, unexpired accounts	…..	45	335
30.20	Outlays (gross)	…..	-45	-335
Budget authority and outlays, net:				
	Mandatory			
40.90	Budget authority, gross	…..	1,840	…..
	Outlays, gross			
41.00	Outlays from new mandatory authority	…..	45	…..
41.01	Outlays from mandatory balances	…..	…..	335
41.10	Outlays, gross (total)	…..	45	335
41.80	Budget authority, net (total)	…..	1,840	…..
41.90	Outlays, net (total)	…..	45	335

Object Classification (in millions of dollars)

Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	…..	…..	4
12.1	Civilian personnel benefits	…..	…..	1
25.3	Other goods and services from Federal sources	…..	5	4
32.0	Land and Structures	…..	40	326
99.9	Total new obligations	…..	45	335

Employment Summary

Identification code 14-5670-0-2-452				
1001	Direct civilian full-time equivalent employment	…..	3	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		2012 Actual	2013 Estimate	2014 Estimate
	Obligations by program activity:			
00.01	Scholarships	…..	5	15
09.00	Total new obligations (object class 41.0)	…..	5	15
	Budgetary Resources:			
	Unobligated balance:			
	Unobligated balance brought forward, Oct 1	…..	…..	55
	Budgetary authority:			
	Appropriations, mandatory:			
12.21	Appropriations transferred from other accounts [14-5670]	…..	60	…..
12.60	Appropriations, mandatory total	…..	60	…..
19.30	Total budgetary resources available	…..	60	55
	Memorandum, (non-add) entries:			
19.41	Unexpired, unobligated balance, end of year	…..	55	40
30.10	Outlays (gross)	…..	-5	-15
30.20	Outlays (gross)	…..	-5	-15
	Budget authority and outlays, net:			
	Mandatory			
40.90	Budget authority, gross	…..	60	…..
	Outlays, gross:			
41.00	Outlays from new mandatory authority	…..	5	…..
41.01	Outlays from mandatory balances	…..	…..	15
41.10	Outlays, gross (total)	…..	5	15
41.80	Budget authority, net (total)	…..	60	…..
41.90	Outlays, net (total)	…..	5	15
	Object Classification (in millions of dollars)			
14.10	Direct obligations: Grants, subsidies, and contributions	…..	5	15

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY

Land Water Conservation Fund

Appropriation Summary Statement

Note: 16 U.S.C. 460l-4 to l-11 Land and Water Conservation Fund Act of 1965, as amended, establishes the Land and Water Conservation Fund, prescribes how funds are to be obtained and distributed. Authorizes certain activities with the common purpose of helping provide outdoor recreation resources; these include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among states and federal entities; research and education.

The 2014 request proposes to permanently authorize annual funding, without further appropriation or fiscal year limitation for the Land Water Conservation Fund (LWCF). Starting in 2015, $900 million annually in mandatory funds will be requested. During the transition to mandatory funding in 2014, the budget proposes $600 million in total LWCF funding, comprised of $200 million mandatory and $400 million discretionary funding. The amounts requested include the authorized levels for the Department of Interior and the Department of Agriculture. The 2014 National Park Service budget includes a proposal to cancel $30 million in contract authority authorized under the Land and Water Conservation Fund.

Payments in Lieu of Taxes

DEPARTMENT OF THE INTERIOR

DEPARTMENT-WIDE PROGRAMS

Payments in Lieu of Taxes

Note: Public Law 110-343, the Emergency Economic Stabilization Act of 2008, provided that the payments authorized by 31 U.S.C. 69 would be funded as mandatory through fiscal year 2012. Public Law 112-141, the Moving Ahead for Progress in the 21st Century Act extended the mandatory authorization through 2013. The 2014 Budget Request proposes a one-year extension of the mandatory authority through fiscal year 2014.

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 117).

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 2014 Budget Request	Explanation of Authorization Requirements for FY 2014	Program Description
Payments in Lieu of Taxes	P.L. 112-141	Moving Ahead for Progress in the 21st Century Act	September 30, 2013	Indefinite Appropriation	Indefinite Appropriation	Annual payment is estimated to be $410M	The authorizing legislation only provides funding through FY 2013, additional authorization is required to continue funding the program beginning with FY 2014.	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

	2012 Actual	2013 Estimate	2014 Fixed Costs & Related Changes (+/-)	2014 Program Changes (+/-)	2014 Budget Request	Change From 2013 (+/-)
Payments in Lieu of Taxes						
($000)	393,444	401,298	+8,829	0	410,127	+8,829
FTE	1	1	0	0	1	0
*+8,829 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 full entitlement level in fiscal year 2014. 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 Department will commission an independent public evaluation of PILT to facilitate the development of options this year to put the program on a sustainable long-term funding path.

The PILT payments help local governments carry out such vital services as firefighting 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 $5.9 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 2012. 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 2013. Payments made before July 1 help local governments to better plan for PILT in the preparation of their annual budgets. In 2012, a total of $393 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 2012.

2012 PILT Payments by State/Territory

State/Territory	2012 Payment
Alabama	$805,176
Alaska	$26,894,462
Arizona	$32,886,575
Arkansas	$5,277,001
California	$40,272,053
Colorado	$27,724,576
Connecticut	$29,612
Delaware	$18,268
District of Columbia	$17,339
Florida	$4,891,669
Georgia	$2,242,635
Guam	$2,300
Hawaii	$334,977
Idaho	$26,560,218
Illinois	$1,140,801
Indiana	$465,777
Iowa	$466,912
Kansas	$1,131,373
Kentucky	$1,835,766
Louisiana	$609,979
Maine	$316,048
Maryland	$102,393
Massachusetts	$114,403
Michigan	$4,150,498
Minnesota	$1,944,085
Mississippi	$1,611,979
Missouri	$2,736,800
Montana	$26,151,999

State/Territory	2012 Payment
Nebraska	$1,131,384
Nevada	$23,917,845
New Hampshire	$1,800,869
New Jersey	$99,413
New Mexico	$34,805,383
New York	$152,301
North Carolina	$4,030,522
North Dakota	$1,418,453
Ohio	$521,866
Oklahoma	$2,740,199
Oregon	$14,004,966
Pennsylvania	$610,842
Puerto Rico	$10,164
Rhode Island	$0
South Carolina	$405,963
South Dakota	$5,363,811
Tennessee	$1,826,471
Texas	$4,644,653
Utah	$36,038,626
Vermont	$942,220
Virgin Islands	$34,062
Virginia	$3,113,070
Washington	$15,340,025
West Virginia	$2,953,219
Wisconsin	$1,087,158
Wyoming	$25,315,295
Total	$393,044,454

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		2012 actual	2013 est.	2014 est.*
Obligations by program activity:				
00.01	Direct program activity	393	401	410
09.00	Total new obligations	393	401	410
Budgetary Resources:				
Budget authority:				
Appropriations, mandatory:				
12.00	Appropriation	393	401	410
12.60	Appropriations, mandatory (total)	393	401	410
19.30	Total budgetary resources available	393	401	410
Change in obligated balance:				
Obligated balance, start of year (net):				
30.00	Unpaid obligations, brought forward, Oct 1	--	--	--
30.10	Obligations incurred, unexpired accounts	393	401	410
30.20	Outlays (gross)	-393	-401	-410
30.50	Unpaid obligations, end of year (gross)	--	--	--
Budget authority and outlays, net:				
Mandatory:				
40.90	Budget authority, gross	393	401	410
Outlays, gross:				
41.00	Outlays from new mandatory authority	393	401	410
41.60	Budget authority, net (mandatory)	393	401	410
41.70	Outlays, net (mandatory)	393	401	410
41.80	Budget authority, net (total)	393	401	410
41.90	Outlays, net (total)	393	401	410

Employment Summary

10.01	Direct civilian full-time equivalent employment	1	1	1

* Legislative proposal, subject to PAYGO

Central Hazardous Materials Fund

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.), $10,006,000, to remain available until expended.

Note.--A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

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)

	2013 Full Yr. CR (PL. 112-175)	2012 Enacted	Fixed Costs	Internal Transfers	Program Changes	2014 President's Budget
Appropriation: Central Hazardous Materials Fund	**10,195**	**10,133**	**+21**	**0**	**-148**	**10,006**

Summary of Requirements

(Dollars in Thousands)

	2013 Full Yr. CR (PL 112-175)	2012								2014 President's Budget		Change from 2012	
				Fixed Costs & Related (+/-)		Internal Transfers (+/-)		Program Changes (+/-)					
	Amount	Actual FTE	Enacted Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CENTRAL HAZARDOUS MATERIALS FUND	10,195	5	10,133	0	+21	0	0	0	*-148*	5	10,006	0	-127

Central Hazardous Materials Fund

Justification of Fixed Costs and Internal Realignments

(Dollars In Thousands)

Other Fixed Cost Changes and Projections	2012	2012 to 2014 Change
Change in Number of Paid Days	0	+2
The combined fixed cost estimate includes an adjustment for one additional paid day between FY2012 and FY2013. The number of paid days do not change between FY2013 and FY2014.		
Pay Raise	0	+8
The PY column reflects the total pay raise changes as reflected in the PY President's Budget. The BY Change column reflects the total pay raise changes between FY2012-FY2014.		
Employer Share of Federal Health Benefit Plans	0	+2
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		
Departmental Working Capital Fund	0	+9
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 Department Management.		
Worker's Compensation Payments	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.		
Unemployment Compensation Payments	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.		
Rental Payments	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.		

Activity: Central Hazardous Materials Fund

	2013 Full Yr. CR (PL 112-175)	2012 Enacted /1	2014			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Hazardous Materials Fund						
($000)	10,195	10,133	+21	-148	10,006	-127
FTE	5	5	0	0	5	0

/1 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Summary of 2014 Program Changes

Request Component	($000)	FTE
Cleanup activities	-148	0

Justification of 2014 Program Changes

The Central Hazardous Materials Fund request includes a decrease of $148,000 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 Department-managed 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 Department-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, the U.S. Fish and Wildlife Service, the National Park Service, the Bureau of Indian Affairs, the Bureau of Reclamation, the U.S. Geological Survey, 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 the Department's contaminated sites.

Program management activities include CHF financial management oversight, technical support, as well as database development and implementation to ensure 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 EDL sites leads to their separation into two categories: CHF-eligible

sites requiring some action under CERCLA and sites that could 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 2013, the Department has obtained an estimated $320 million from cost-recoveries and for the performance of work by other parties. During this same period, the Department has received approximately $197 million in CHF appropriations. For those sites at which PRPs are identified, the Department 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. The Department 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 identifying and researching 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 the Department 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 $73 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 $23 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. 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, Environmental Protection Agency (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 the Department'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 EPA and Illinois Environmental Protection Agency, has been working collaboratively to investigate and cleanup the site since 1990. The Department has invested over $55 million in these cleanup activities and has received cost recoveries up to $11 million from PRPs. The Department has also benefited from cost avoidance by having the PRPs conduct the investigation and cleanup. Cost avoidance to the Department is estimated to be approximately $62.5 million on the government's behalf. Projected work to be completed at Crab Orchard NWR in 2014 includes Remedial Design, and conducting a Remedial Action for the Additional and Uncharacterized Sites OU, as well as operations and maintenance in other OUs at the site.

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 (NPS) 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. In 2012 NPS began studies of the canyon side slopes and within the mine. In the upcoming years, NPS will develop a cultural resources report, bat survey report, and surface/groundwater study for the middle and lower mine area.

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. The excavation of approximately 371,000 tons of contaminated soils and debris has been completed, and NPS is in the process of site grading and re-vegetation efforts. NPS has received cost recoveries to the CHF of over $23 million at this site and has been successful in cost avoidance by having a third party perform cleanup actions at the site estimated to total over $30 million. The total value to the Department of this precedent-setting cleanup is in excess of $50 million.

Pacific Gas & Electric (PG&E) operates the Topock Compressor Station in eastern San Bernardino County, California to compress natural gas supplied from the southwestern United States for transport through pipelines to PG&E's service territory in central and northern California. Past waste disposal practices at the PG&E Topock facility have led to soil and groundwater contamination that threaten the Colorado River, the adjacent Havasu National Wildlife Refuge, and public land managed by the Bureau of Land Management. The site is also located in an area that is of great cultural and spiritual significance to several federally-recognized Native American tribes. A Remedial Design / Remedial Action Consent Decree ("Consent Decree") between PG&E and the Department has been lodged in the federal courts. The Consent Decree resolves certain specified claims of the Federal agencies against PG&E arising under CERCLA, requires PG&E to implement the groundwater remedial action described in the Record of Decision issued by the Department on January 20, 2011, and requires PG&E to pay all response costs incurred by the Federal agencies in overseeing PG&E's implementation of the remedial action. Costs incurred to date by PG&E, including reimbursement of the Department's oversight costs, exceed $140 million. Activities planned for 2013 include implementation of a soil investigation work plan and groundwater remedy design activities. These activities will continue into 2014.

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 EPA 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.

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		2012 actual	2013 est.	2014 est.
Obligations by program activity:				
00.01	Remedial action	21	24	14
08.01	Reimbursable program	6	8	4
09.00	Total new obligations	27	32	18
Budgetary Resources:				
Unobligated balance:				
10.00	Unobligated balance brought forward, Oct 1	36	24	11
10.21	Recoveries of prior year unpaid obligations	1	2	2
10.50	Unobligated balance (total)	37	26	13
Budget authority:				
Appropriations, discretionary:				
11.00	Appropriation	10	10	10
11.60	Appropriation, discretionary (total)	10	10	10
Spending authority from offsetting collections, discretionary:				
17.00	Collected	4	7	5
17.50	Spending authority from offsetting collections, disc (total)	4	7	5
19.00	Budget authority (total)	14	17	15
19.30	Total budgetary resources available	51	43	28
Memorandum (non-add) entries:				
19.41	Unexpired unobligated balance, end of year	24	11	10
Change in obligated balance:				
Unpaid obligations:				
30.00	Unpaid obligations, brought forward, Oct 1	15	20	30
30.10	Obligations incurred, unexpired accounts	27	32	18
30.20	Outlays (gross)	-21	-20	-20
30.40	Recoveries of prior year unpaid obligations, unexpired	-1	-2	-2
30.50	Unpaid obligations, end of year	20	30	26
Memorandum (non-add) entries:				
31.00	Obligated balance, start of year	15	20	30
32.00	Obligated balance, end of year	20	30	26
Budget authority and outlays, net:				
Discretionary:				
40.00	Budget authority, gross	14	17	15
Outlays, gross:				
40.10	Outlays from new discretionary authority	3	7	7
40.11	Outlays from discretionary balances	18	13	13
40.20	Outlays, gross (total)	21	20	20
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
40.33	Non-Federal sources	-4	-7	-5
40.70	Budget authority, net (discretionary)	10	10	10
40.80	Outlays, net (discretionary)	17	13	15
41.80	Budget authority, net (total)	10	10	10
41.90	Outlays, net (total)	17	13	15

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Object Classification (in millions of dollars)

Identification code 14-1121-0-1-304		2012 actual	2013 est.	2014 est.
Direct obligations:				
12.52	Direct obligations: Other services from non-federal sources	2	2	2
Reimbursable obligations				
22.52	Reimbursable obligations: Other services from non-federal sources	10	8	4
Allocation Account - direct:				
31.11	Personnel compensation: Full-time permanent	2	2	2
32.52	Other services from non-federal sources	13	20	10
39.90	Subtotal, obligations, Allocation Account - direct	15	22	12
99.99	Total new obligations	27	32	18

Employment Summary

10.01	Direct civilian full-time equivalent employment	5	5	5

Working Capital Fund

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, [$70,647,000] $62,000,000, to remain available until expended: 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 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.

Note. – A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution, 2013 (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

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. *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.

3. *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.

Beginning in 2012, in order to cover the operational expenses of the Center, the Bureau of Indian Affairs and the Office of the Special Trustee charged on a fee-for-service basis for its operational costs. This allows for continued maintenance of operational capabilities 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.

4. *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)

	2013 Full Yr. CR (PL. 112-175)	2012 Enacted	Fixed Costs	Internal Transfers	Program Changes	2014 President's Budget
Appropriation: Working Capital Fund Appropriated						
Financial and Business Management System	52,254	51,936	0	0	+6,064	58,000
IT Enhancement	5,023	4,992	0	0	-4,992	0
Acquisition Improvement	2,511	2,496	0	0	-2,496	0
Service First	2,511	2,496	0	0	-496	2,000
Cultural and Scientific Collections	0	0	0	0	+2,000	2,000
TOTAL, WORKING CAPITAL FUND APPROPRIATED	**62,299**	**61,920**	**0**	**0**	**+80**	**62,000**

Summary of Requirements

(Dollars in Thousands)

	2013 Full Yr. CR (PL 112-175)	2012								2014 President's Budget		Change from 2012	
				Fixed Costs & Related (+/-)		Internal Transfers (+/-)		Program Changes (+/-)					
	Amount	Actual FTE	Enacted Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
WORKING CAPITAL FUND APPROPRIATED													
Financial and Business Management System	52,254	64	51,936	0	0	0	0	-9	+6,064	55	58,000	-9	+6,064
IT Enhancement	5,023	0	4,992	0	0	0	0	0	-4,992	0	0	0	-4,992
Acquisition Improvement	2,511	0	2,496	0	0	0	0	0	-2,496	0	0	0	-2,496
Service First	2,511	0	2,496	0	0	0	0	0	-496	0	2,000	0	-496
Cultural and Scientific Collections	0	0	0	0	0	0	0	0	+2,000	0	2,000	0	+2,000
TOTAL, WORKING CAPITAL FUND APPROPRIATED	**62,299**	**64**	**61,920**	**0**	**0**	**0**	**0**	**-9**	**+80**	**55**	**62,000**	**-9**	**+80**

Activity: Business Integration Office (FBMS)

	2013 Full Yr. CR (PL 112-175)	2012 Enacted	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund *(appropriation requested)*							
($000)	52,254	51,936	0	0	+6,064	58,000	+6,064
FTE	55	55	0	0	0	55	0
Working Capital Fund *(change request funding)*							
($000)	1,205	1,367	0	0	-162	1,205	-162
FTE	0	0	0	0	0	0	0
Working Capital Fund *(master data maintenance)*							
($000)	1,178	1,381	0	0	-391	990	-391
FTE	2	0	0	0	+2	2	+2
Working Capital Fund *(charge card rebates)*							
($000)	3,115	1,454	0	0	-1,454	0	-1,454
FTE	0	0	0	0	0	0	0
Working Capital Fund *(Legacy Systems-redirection)*							
($000)	10,135	8,767	0	0	+8,414	17,181	+8,414
FTE	0	0	0	0	0	0	0
Interior Franchise Fund							
($000)	0	5,200	0	0	-5,200	0	-5,200
FTE	0	0	0	0	0	0	0
Total							
($000)	67,887	70,105	0	0	+7,271	77,376	+7,271
FTE	57	55	0	0	+2	57	+2

Summary of 2014 Program Changes

Request Component	**($000)**	**FTE**
Increase of $6.1 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 conclude deployment to the final Interior bureau (BOR); operationalize a fully deployed solution at the Department of the Interior; upgrade its aged infrastructure and move to a cloud hosting solution; implement optimization and leverage opportunities in modular deployments; and transition the FBMS Program Management Office (PMO) to the Business Integration Office (BIO).	+6,064	0

Justification of Program Changes

The 2014 budget request for the Financial and Business Management System is $58.0 million and 55 FTE, a change to the Working Capital Fund appropriation of +$6.1 million from the 2012 full year CR level.

At the requested level, the Department will conduct a number of critical activities in fiscal year 2014. These activities include:

- Concluding deployment of FBMS to the final Interior bureau, the Bureau of Reclamation.
- Implementing functional improvements to the core solution to improve travel management, property management to increase efficiency of operations, requisitioning improvements and the deployment of a financial consolidation and reporting solution.
- Operationalizing a fully deployed enterprise solution at the Department of the Interior, to include operations and maintenance for the deployed bureaus (BOEM, BSEE, OSM, BLM, USGS, OS, FWS, NPS, IA and BOR).
- Implementing a larger, secure, modernized technical infrastructure to meet the demands of having a full user base.
- Leveraging the FBMS investment to support modular opportunities to increase management efficiency, effectiveness, transparency and accountability.
- Transition of the FBMS Program Management Office (PMO) to the Business Integration Office (BIO).

The deployment of FBMS to the Department's final bureau, BOR, will be completed in November 2013 with the funding requested in the 2014 budget. This is a significant milestone for Interior as it marks the conclusion of several years of efforts to migrate the entire Department onto a single, integrated business management solution. To secure the success of this milestone, a significant investment of resources is needed to ensure a successful cutover, go-live and the important activities that occur during the "post go-live" period that make the system fully operational. Funds provided in 2014 will enable the Department to meet these challenges.

Funding provided in 2014 will also enable the implementation of important functional improvements. Improvements related to travel and property management include integration with a new government-wide shared service travel system and integrations with various property management systems, all of which will improve the Department's ability to manage, report on, and meet directives related to these important operational business functions. The Department will also implement improvements to streamline the requisitioning process. In addition, the Department will implement Federal financial consolidation reporting. This functionality will greatly improve the ability of the Department's management to monitor financial and programmatic health to ensure the wise allocation and use of resources.

The 2014 request will also provide funding to ensure adequate resources for the support of the operations and maintenance of FBMS. Funding to support operations and maintenance activities is critical in 2014 since Interior will be operationalizing a full user base across the Department. 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.

The 2014 request will also address the need to replace technical infrastructure to support the steady state operations of FBMS. Activities to implement a robust hosting infrastructure are necessary to handle the demands of the full FBMS user base in 2014. In addition to accommodating the needs of a growing user base, the new hosting solution will also adopt a modern delivery model to ensure that the Department is capturing the value of safe, secure, Cloud Computing.

The 2014 request will allow the Department to fully realize the benefits of an integrated solution by leveraging the investment to support modular opportunities to increase management efficiency, effectiveness, transparency and accountability across the entire Department. These improvements will enable the Department to expand legacy system retirements and further business management standardization.

The implementation of FBMS across Interior has enabled the Department to not only realize the benefits of a fully integrated, secure, modernized, business management system, but to also strengthen the integration and communication across the business management policy communities. To further this valuable business management integration, while maintaining proper management of the FBMS investment, on October 1, 2013 the Department will transition the Program Management Office (PMO) that has led the deployment and maintenance of FBMS into the Business Integration Office (BIO). This entity will perform all system analysis and project management to deliver, maintain and optimize the business process support tools within the BIO's operational scope. To accomplish this important mission, the work of the BIO will include the following:

- Operate and maintain FBMS production
- Plan and execute Optimization and Leverage opportunities in FBMS
- Plan and execute major (version) releases in FBMS
- Plan and execute optimization releases in FBMS
- Support Roadmaps and associated efforts for systems closely related to the scope of FBMS
- Lead proof of concept development for opportunities related to FBMS and closely related systems

Fiscal year 2014 is a very significant year for the FBMS program. The funding requested will allow the Department to carry out the final conversion of individual bureau financial systems onto a single core solution, install the robust technical infrastructure necessary to host a full user base, and continue to support the deployed solution. The Department is already benefiting from 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 under the direction of the Business Integration Office.

Program Overview

The FBMS is a major 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, budget execution, acquisition, financial assistance, real and personal property management, fleet management, travel, enterprise information management, and reporting. Beginning in 2008, the FBMS was budgeted in the Working Capital Fund consistent with other enterprise investments. The 2013 request budget includes $62.1 million in the Working Capital Fund's direct appropriation to support the deployment and hosting of the system and the 2014 budget requests $58.0 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 fragmented processes; and improve the responsiveness to internal and external customers; can only be achieved by replacing aging legacy systems with an enterprise solution.

The standardization and integration delivered by FBMS facilitates a common approach to financial and business management. As a result, the Department is positioned to deliver programs and services in a more efficient and effective manner, with greatly improved internal controls. Benefits gained from implementing this suite of applications 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 as well as 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 enables Interior to realize the benefits of common processes, a common technology platform, integrated real-time data, and improved operational decision-making. The system also replaces numerous unsupported legacy systems with integrated and standardized system modules that are upgradable. Additionally, improved security and internal controls help meet compliance requirements from various sources, including the requirements of revised OMB Circular A-123. FBMS provides a single point of system access that eliminates redundant administrative tasks and multiple logins and provides shared tools that 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 financial 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 financial 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 provides 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 OMB. 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 financial, 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 would 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 marked 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, were implemented at NPS and BIA in November, 2012. Improved reporting and data mining capabilities, energy management, inventory management, asbestos reporting, land accountability, real property contracts, aircraft management, radio communication accountability, system-wide technical upgrades, and enhanced capabilities to support efficient inter-bureau cross-servicing were also implemented with this deployment. Deployment 7 marked the migration of Interior's largest bureau, NPS, to FBMS. This deployment also included deployment to the Interior organization with the second largest budget, IA, and allowed the continued retirement of additional legacy systems.

- **Deployment 8:** The components of the solution delivered in Deployments 1 through 7, i.e., grants, core financials, acquisition, financial assistance, personal property/fleet, real property, ETS2, E-Commerce, and other functionality will be implemented at BOR in November, 2013. This deployment will mark the migration of the final Interior bureau and allow the continued retirements of additional legacy systems. Functional improvements to enhance travel management, property management, streamlined requisitioning and consolidated financial reporting will also be implemented. Significant improvements to the system's technical infrastructure will also be implemented in this deployment.
- The Department of the Interior has implemented numerous control improvements through process standardization and automation delivered in FBMS. This has resulted in a significant reduction in audit IT findings and security weaknesses for the Department.

Activity: Department-wide Information Technology Enhancements

	2013 Full Yr. CR (PL 112-175)	2012 Enacted	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund *(appropriation requested)*							
($000)	5,023	4,992	0	0	-4,992	0	-4,992
FTE	0	0	0	0	0	0	0
Working Capital Fund *(Centralized Bill, IT Transformation)*							
($000)	0	0	0	0	+5,000	5,000	+5,000
FTE	0	0	0	0	+6	6	+6
Total							
($000)	5,023	4,992	0	0	+8	5,000	+8
FTE	0	0	0	0	+6	6	+6

Summary of 2014 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 2014 Program Changes

In 2014, funds 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 and the Information Technology General Statement for a description of the planned IT investments.

Program Overview

Information technology supports every facet of Interior'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 21st 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.

The Department is currently two years into their multi-year Information Technology Transformation initiative intended to implement a new business model for a consolidated delivery of information technology services across the agency. Interior plans to continue the strong agency wide focus on implementation of the IT Transformation Strategic plan over the next two years with the expectation that by the end of 2014 the Department will be compliant with Secretarial Order 3309. As ITT Initiatives are implemented, the cost of steady-state operations will transition from the ITT activity to program specific activities reported within the WCF Reimbursable Activity section of this budget justification.

Several large-scale strategic planning activities were completed by the Department's leadership team in 2012 including development of organizational structure for the end state organization, development of the mission vision and values, as well as development of work force planning methodologies (lift and shift/build and recruit). The CIO's office also established the Interior IT Shared Services Organization and began building out the organization along with on-boarding of the leadership team. The seven Interior IT Transformation Service Teams also completed several major initiatives in 2012. This includes agency wide implementation of unified e-mail services and optimization of the Interior Enterprise Services Network.

Plans and Accomplishments for 2013 include the following:

- **Workplace Computing/End User Services:** Enterprise wide implementation of BisonConnect e-mail, calendaring and collaboration service. This marks the first agency wide service delivered as a part of IT Transformation. This team also developed and established agency wide policy related to mobile computing and the use of personally owned devices laying the ground work for several major initiatives slated for 2014.
- **Telecommunications:** Completed optimization of the Interior Enterprise Services Network and transitioning the agency from the FTS2001 to Networx enterprise service contract.
- **Enterprise Hosting:** Continued efforts in Federal Data Center Consolidation efforts. The Department is still ahead of schedule and has consolidated 42 data centers to date. The hosting team also released a Request for Proposal (RFP) for Cloud Hosting Services and expects to award a foundational cloud services contract in the second quarter of fiscal year 2013. At the same time, a Hosting Study project was initiated to evaluate workforce and data center consolidation to include applications and services. This study will better inform a strategic direction in moving to a hosting shared services organization within Interior. As a result of that study Hosting Services will begin migration to OCIO with plans for bureau/office hosting staff transition to OCIO by October 1, 2013. Further detailed plans related to data center hosting implementations will occur in fiscal year 2013 and extend out to fiscal year 2015.

- **Information Assurance/Risk Management Services:** Developed the Enterprise Continuous Monitoring Strategic Plan that will be used in 2013 and 2014 for implementation of Enterprise Continuous Monitoring Services. Deployed the Enterprise Data Loss Prevention (DLP) systems to automatically block unauthorized leakage of PII and other sensitive data.
- **Enterprise Service Desk:** Established Interior Enterprise Service Desk and provided enterprise support for BisonConnect deployment. Submitted Request for Information (RFI) to industry to research best practices for expansion of Enterprise Service Desk capabilities across the agency.

In 2014, Interior plans to continue its strong focus on IT Transformation and completing the implementation of the strategic plan. This includes planning and development of additional enterprise services including Enterprise Wired/Wireless managed connectivity to the end point, Enterprise Voice Services, Cloud Hosting services (Infrastructure as a Service (IaaS) / Platform as a Service (PaaS) / Software as a Service (SaaS)) and expansion of mobile capabilities (including the use of personally owned equipment) across the agency.

Bureaus and offices will be charged for their proportional share of 2014 IT Transformation costs, using an algorithm based upon their current costs for IT Infrastructure and Enterprise Architecture and Planning.

Activity: Department-wide Acquisition Improvement

	2013 Full Yr. CR (PL 112-175)	2012 Enacted	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund *(appropriation requested)*							
($000)	2,511	2,496	0	0	-2,496	0	-2,496
FTE	0	0	0	0	0	0	0

Summary of 2014 Program Changes

Request Component	($000)	FTE
Acquisition Improvement Plan Implementation and Management	-2,496	0

Justification of Program Changes

The 2014 budget reflects the reduction of $2.5 million in funding provided in 2012 due to the completion of activities supporting 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 was used to develop comprehensive training to focus on 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 was also 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 enabled the Department to make professional certifications more widely available to Interior program and project managers at a greatly reduced cost.

This work increased 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 the Department's 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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	2,511	2,496	0	0	-496	2,000	-496
FTE	0	0	0	0	0	0	0

Summary of 2014 Program Changes

Request Component	**($000)**	**FTE**
A decrease of $496,000 to reflect implementation improvements in business processes, support services, and facilities management throughout the Department.	-496	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 goal of the Service First initiative is to maximize resource sharing across bureaus and offices to improve service delivery and operational effectiveness and efficiency. Through Service First, Interior will rationalize its regional boundaries and locations, consolidate functions that can be conducted in a more centralized manner, create Centers of Excellence to create economies of scale, collocate bureaus and offices to the greatest extent possible, and foster innovative service delivery models.

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. The 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 service to the public. In fiscal year 2012, the Service First partnership authority became permanent.

In fiscal year 2012, Interior launched its efforts to expand Service First across the Department and all bureaus and offices. In an initial effort, Interior examined its Wildland Fire Management Program to identify ways to improve the effectiveness and efficiency of the program and direct resources from duplicative or redundant operations to on-the-ground Wildland Fire Management services.

In fiscal year 2013, Interior will be performing a comprehensive review to identify and prioritize short-term and long-term opportunities that achieve cost savings or avoidance, rationalize regional locations, decrease leased space, decrease fleet size, decrease acquisition costs while improving landscape-based management and fostering seamless interaction with partners. The review will include the development of an inventory of potential consolidation and collocation opportunities and will include Department-wide, bureau-based, regional and field/local based opportunities. Both administrative-oriented opportunities in the areas of finance, procurement, human resources and asset management and mission-oriented opportunities will be examined. As part of this review, Interior will examine whether its work is delivered in the most effective organizational structures and from the most effective locations. This will result in a long-term organizational and geographic strategy which may include the redrawing of geographical boundaries and realignment and collocation of regional offices.

Interior will also pursue additional pilots such as supporting the Office of Surface Mining Reclamation and Enforcement's (OSM) efforts to obtain support for human resource operations, acquisition functions, and Equal Employment Opportunity functions. OSM's assessment of its existing administrative function capabilities and future needs and selection of a service provider will serve as a model for how bureaus and offices should evaluate their servicing needs, select a provider and migrate. The Department will also explore opportunities to optimize revenue/fee collection systems and related processes across the Department.

The 2014 budget for the Working Capital Fund appropriation includes $2.0 million to implement high-priority consolidation, collocation and efficiency opportunities identified in fiscal year 2013. Further planning on longer-term initiatives will also be conducted. In addition to pursuing specific opportunities, Interior intends to expand the original Service First partnership authority to all Interior bureaus and offices to empower field and regional resource sharing and collocation.

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

	2013 Full Yr. CR (PL 112-175)	2012 Enacted	2014				Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund *(appropriation requested)*							
($000)	0	0	0	0	+2,000	2,000	+2,000
FTE	0	0	0	0	0	0	0

Summary of 2014 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.	+2,000	0

Justification of Program Changes

The Department requests $2.0 million to respond to the 2009 Office of Inspector General (IG) report identifying deficiencies in Interior's accountability and preservation of its scientific and cultural museum collections. The proposed increase would implement a multi-year corrective action plan to address some of the 13 recommendations included in the IG assessment. The 2014 proposal has three components: (1) reducing the museum collections cataloging backlog as prioritized by the bureaus to improve their access and use for research, education, interpretation, and cultural activities; (2) identifying and assessing collections housed at non-Federal facilities by a qualified contractor, which also complies with the 2010 Government Accountability Office report on inadequate Federal compliance with the Native American Graves Protection and Repatriation Act; and (3) correcting identified deficiencies in accountability, preservation, and protection of DOI cultural and scientific collections, which includes identifying and acting upon opportunities for collections consolidation.

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 managed 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 IG report concluded that the widespread failures in accountability and preservation are largely due to a shortfall in resources that results in inadequate program management and oversight. The IG developed

13 recommendations to mitigate the problems identified in the audit, including developing and implementing policy, strengthening Departmental oversight and bureau collections management practices, eliminating the accessioning and cataloging backlogs, consolidating museum collections, and identifying and inventorying collections in non-Interior 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. There are two formal groups within the Office of the Secretary that are working to execute the action plan: (1) the Museum Property Executive Program Committee comprised of bureau and office senior executives, and (2) the Interior Museum Property Committee comprised of bureau and office curators and subject matter experts.

This funding will address the most important aspects of this plan.

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 Interior 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 Interior 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 2014, 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 that is provided by IBC. The IBC 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 2013 level has been adjusted from the 2013 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 2014, 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 2013 level has been adjusted from the 2013 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.

2014 Overview

In 2014, the Fund will finance the production of nearly $528.6 million worth of goods and services, an increase of $3.3 million above the 2013 Estimate due to the transition of the IT Transformation Initiative of planning activities from WCF appropriated fund to the WCF reimbursable fund. The level includes only those funds provided for the goods and services produced by the Office of the Secretary and the IBC through reimbursable activity. It excludes the funds collected by IBC's Sierra Vista Branch of the Acquisitions Directorate from customers to pay invoices from vendors on the customer's behalf.

In 2014, the Working Capital Fund centralized bill reflects an increase over the 2013 current estimate. The increase is the direct result of IT Transformation activities. 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.

The table on the next page summarizes the Fund's revenue for 2012, 2013, and 2014. The 2013 column has been updated from the 2013 President's Budget level, to reflect current 2013 estimates. Thus, changes to the 2014 column are calculated based on these updated figures.

The 2014 centralized billing for OS activities is $148.7 million, an increase of $19.9 million above the 2013 level. The increase includes the following:

- $5.0 million for IT Transformation planning activities;
- $14.0 million associated with the proposed realignment of IBC's Information Technology Directorate to Office of the Secretary's Office of the Chief Information Officer;
- $2.1 million associated with the proposed realignment of the FBMS Help Desk from IBC to Office of the Secretary's Office of the Chief Information Officer.

The 2014 centralized billing for the IBC is $46.6 million, a decrease of $16.3 million below the 2013 level reflecting the transfer of the Information Technology Directorate and the FBMS Help Desk from the Interior Business Center to the Office of the Secretary. Other

changes are described in more detail in the Interior Business Center section of the justification.

Working Capital Fund								
2012, 2013, and 2014 FTE and Revenue								
	2012		2013		2014		Change from 2013	
	FTE	$000	FTE	$000	FTE	$000	FTE	$000
OS Activities								
Centralized Billing	219.2	107,339.7	357.6	128,753.4	383.8	148,653.2	26.2	19,899.8
Direct Billing	38.8	82,290.1	75.4	115,209.7	185.2	172,611.1	105.8	57,401.4
Charge Card Rebates	1.0	9,669.6	1.0	10,345.0	1.0	10,354.0	0.0	655.0
MIB/SIB Facilities	0.0	47,181.4	0.0	52,445.1	0.0	53,262.1	0.0	817.0
Subtotal, OS Activities	259.0	246,480.8	434.0	306,753.2	570.0	385,526.4	136.0	78,773.2
Interior Business Center								
Centralized Billing	55.1	84,851.4	183.1	62,943.3	160.6	46,627.2	-22.5	-16,316.1
Direct Billing	868.2	232,363.7	580.5	207,404.2	485.0	149,083.5	-95.5	-58,320.7
Charge Card Rebates	4.0	1,330.4	3.0	655.0	3.0	655.0	0.0	0.0
MIB/SIB Facilities	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
IBC Overhead Activities	66.7	36,341.5	80.4	39,647.7	62.4	32,717.5	-21.0	-6,930.2
IBC Acquisition's - Sierra Vista	0.0	549.6	0.0	2,792.9	0.0	2,792.9	0.0	0.0
Subtotal, IBC	994.0	355,442.6	847.0	310,650.2	711.0	231,876.1	-139.0	-81,567.0
WCF Total								
Centralized Billing	274.3	192,191.1	540.7	191,696.7	544.4	195,280.4	3.7	3,583.7
Direct Billing	907.0	314,653.8	655.9	322,613.9	670.2	321,694.6	14.3	-919.3
Charge Card Rebates	5.0	11,000.0	4.0	11,000.0	4.0	11,000.0	0.0	0.0
MIB/SIB Facilities	0.0	47,187.4	0.0	52,445.1	0.0	53,262.1	0.0	817.0
IBC Overhead Activities	66.7	36,341.5	80.4	39,647.7	62.4	32,717.5	-21.0	-6,930.2
IBC Acquisition's - Sierra Vista	0.0	549.6	0.0	2,792.9	0.0	2,792.9	0.0	0.0
Total, WCF	1,253.0	601,923.4	1,281.0	620,196.3	1,281.0	617,402.5	0.0	-2,793.8
Appropriations								
OS Activities								
FBMS Appropriation	55.0	51,936.0	55.0	52,254.0	55.0	58,000.0	0.0	5,746.0
IT Enhancement	0.0	5,023.0	0.0	4,992.0	0.0	0.0	0.0	-4,992.0
Acquisition Improvement	0.0	2,496.0	0.0	2,511.0	0.0	0.0	0.0	-2,511.0
Service First	0.0	2,496.0	0.0	2,511.0	0.0	2,000.0	0.0	-511.0
Cultural and Scientific Collections	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0
Total, Appropriations	55.0	61,920.0	55.0	62,299.0	55.0	62,000.0	0.0	-299.0

Revenue reported for the centralized billing will be charged to bureaus and offices in the amounts shown above. 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 2012 for direct billing represents the total collections received in 2012 regardless of the year in which it was earned. Revenue projected for 2013 and 2014 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 2013 and 2014 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 2014.

Veterans Disabilities Hiring Programs — Also new in 2014, this activity funds a program manager to provide Departmental coordination, oversight, and management of mandated and targeted employment programs, including the Veteran's Employment Program and Individuals with Disabilities Program. This is established to ensure compliance with federal law and executive orders on hiring veterans and the disabled.

IT Transformation — 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 21st 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 FY 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 through 2012 with forty-two centers being closed out of ninety-five. The Department's consolidation plan calls for the closure of the remaining fifty-three centers over a five year time horizon.

The Department's 2014 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. In 2014, $5 million is budgeted 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 from 2014 through the budget year 2020.

In 2014, IT Transformation activities to be funded within the Centralized Bill are:

- Workforce Planning and Change Management ($1.5 million) - This investment is necessary to support the Department's ongoing work to move bureaus IT functions to enterprise services at the Department level through an orderly transition from bureau-provided services to centrally-provided services in the following areas: Hosting, Telecommunications, Risk Management, Enterprise Service Desk, End User Services, IT policy, planning and compliance. These funds will be used to acquire workforce planning, labor relations and change management advice, which is the cornerstone to successfully undertaking this massive effort. These funds will also be used to acquire support for the IT Transformation Office's planning and financial analysis efforts.
- Data Center Closure, Migration and Consolidation ($2.4 million) - This investment is needed to meet our targets for consolidating data centers; funds will be used for migrating bureau and office equipment, data and applications to cloud-based hosting services and/or Department-run consolidated and centralized data centers, and for decommissioning bureau and office legacy systems. Upon the transformation's completion, DOI will have reduced the number of data centers by 45% – ahead of the Federal government's goal of a 40% reduction. The hosting team also released a Request for Proposal (RFP) for Cloud Hosting Services and expects to award a foundational cloud services contract in Q2 FY 2013. Also in Q2 FY 2013 a Hosting Study project was initiated to evaluate workforce and data center consolidation to include applications and services. This study will better inform a strategic direction in moving to a hosting shared services organization within DOI. As a result of that study Hosting Services will begin migration to OCIO with plans for bureau/office hosting staff transition to OCIO to NLT October 1, 2013. Further

detailed plans related to data center hosting implementations will occur in FY 2013 and extend out to FY 2015.

- Strategic Sourcing for Enterprise Service Desk, Cellular, Enterprise Software and Hardware ($335,000) – This investment is necessary to fund third-party assistance to develop requirements and advise on negotiations for "best value" for the government. Included in this investment are estimated start-up costs for an enterprise service desk, which we expect to be launched during FY 2014 to replace dozens of bureau and office help desks, and which we expect to launch as a managed service at the Department level to eliminate redundancy and operate at industry benchmark costs.
- Records Management ($765,000) - This investment is necessary to build the tools that will allow us to access, search and retrieve electronic data from email and electronic documents from our recently established enterprise records repository, which will allow for an enterprise function for FOIA, Records, Litigation and Congressional response team. It will also allow the Department to begin to move away from costly and inefficient print and file requirements. The electronic forms component of this initiative will allow us to consolidate and standardize thousands of duplicative forms used by multiple bureaus and thereby avoid costly software licenses required to manage redundant forms systems.

The 2014 budget includes $5 million for IT Transformation.

Hosting/Cloud Services — New to the 2014 budget, this activity provides the program management and planning needed to support the stand-up of the Hosting Tower of the IT Transformation initiative. These positions will support the Department's Data Center Consolidation efforts as well as the transition and migration of Bureau/Office hosting services to an Enterprise Hosting model.

Information Technology Directorate — The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Secretary's Office of Chief Information Officer. Activities realigning include (but are not limited to):

- ITD IT Security Improvement Plan – The Information Technology Directorate (ITD) plan is based on the Interior Business Center's IT Security Improvement Program Lifecycle Cost model dated March 30, 2006, and is designed to strengthen the security of the Department's IT infrastructure.
- ITD MIB Data Networking – This activity provides consolidated voice/ data switching systems, maintenance and operations and vDOINET (virtual Department of the Interior's Network) support for the Main Interior Complex (MIB).
- ITD Information Mgmt - Records Management – This activity provides records management for the Office of the Secretary including: Operation of the Secretary's Files unit; Freedom of Information Act (FOIA) system support; and coordination of the Assistant Secretary - Policy, Management and Budget (AS-PMB) correspondence.
- ITD Telecommunication Services – This activity provides telecommunications services, including maintenance contracts, telecommunications, and video and teleconference scheduling.

- ITD Integrated Digital Voice Communications System – This activity provides for design, implementation, and support of the new telephone system at the Main Interior Building.
- ITD Desktop Services – 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.
- ITD Helpdesk Services – This activity provides end-user hardware and software support, including installation, troubleshooting, and one-on-one training.
- ITD UNIX System Administration (Hyperion/Momentum) – This activity provides database administration, application support, and network support for systems utilizing the UNIX operating system.
- ITD Capital Planning – This activity supports IBC's and other offices' capital planning duties within the overall Department-wide Capital Planning effort.

Other Information Technology Activities

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 2014 budget includes $23.8 million for ESN, an increase of $769,700 above the 2013 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.

IT Security is divided into two functions:

- IT Security – Independent Verification and Validation Division (IVV) is responsible for managing the IT audit follow-up process. Information technology (IT) audit follow-up is the process of ensuring management implements IT audit recommendations in a timely manner and that disagreement regarding IT audit findings and corrective actions are promptly resolved. The IT Security – IVV Division works directly with bureau and office Audit Liaison Officers (ALOs), Office of Financial Management, the Office of Inspector General (OIG), and others as appropriate to review and approve draft report comments, corrective action plans, periodic status updates, and requests for closure of all IT-related audit and evaluation recommendations.
- IT Security - Information Assurance Division formulates policy and guidance on appropriate information security measures for the Department's information systems, applications, telecommunications networks, and related resources; development and maintenance of the agency-wide IT security education, awareness and training program; coordination of the Assessment and Authorization (A&A) of information systems; and providing professional consultation and advisory services to the Department's senior agency leadership to inform their risk-based decisions on a broad spectrum of IA topics, matters and initiatives across the agency.

The 2014 budget includes $2.6 million through the centralized billing to support IT security, a decrease of $65,800 below the 2013 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 2014 budget request includes a total of $1.9 million for this program, a decrease of $108,000 below the 2013 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 2014 budget includes $2.0 million for this program, a decrease of $56,600 below the 2013 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 2014 budget includes $3.4 million, an increase of $54,400 from the 2013 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 2014 budget includes $734,100, a decrease of $38,600 from the 2013 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 2014 budget includes $1.1 million a decrease of $27,600 from the 2013 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.

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 Interior 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 contracted with a GSA Electronic Travel System 2 (ETS2) in 2013 to provide electronic travel services for implementation of the GSA Electronic Travel System 2 (ETS2).

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 Department's Interior 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.

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 Interior 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 Department's Interior Business Center was selected and is now 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 (ISS LoB) — 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.

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 2014 budget request includes $8.5 million for the cost of the baseline audit. This is a decrease of $100,000 below the 2013 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 Interior Business Center follow the IBC narrative statement, which is located in the next section.

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
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Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Centralized Billing						
Other OS Activities						
Indian Water Rights Office	2.7	570.8	3.0	570.8	4.0	691.0
Secretary's Immediate Office	**2.7**	**570.8**	**3.0**	**570.8**	**4.0**	**691.0**
Document Management Unit	7.1	949.9	7.0	902.4	7.0	959.3
FOIA Tracking & Reporting System	4.0	1,775.4	4.0	1,926.7	4.0	1,830.4
Office of the Executive Secretariat	**11.1**	**2,725.3**	**11.0**	**2,829.1**	**11.0**	**2,789.7**
Alaska Affairs Office	6.8	1,249.6	7.3	1,274.1	8.3	1,504.0
Alaska Resources Library and Information Services	0.0	1,022.5	0.0	970.0	0.0	1,031.9
Secretary's Immediate Office	**6.8**	**2,272.1**	**7.3**	**2,244.1**	**8.3**	**2,535.9**
Departmental News and Information	3.1	836.9	4.0	751.6	4.0	714.0
Photographic Services	0.9	266.8	1.0	239.3	1.0	227.3
Office of Communications	**4.0**	**1,103.7**	**5.0**	**990.9**	**5.0**	**941.3**
Departmental Museum	1.9	1,248.1	4.0	1,248.1	4.0	1,185.7
Secretary’s Immediate Office	**1.9**	**1,248.1**	**4.0**	**1,248.1**	**4.0**	**1,185.7**
Asbestos-Related Cleanup Cost Liabilities	0.0	25.3	0.0	24.0	0.0	25.0
FedCenter	0.0	24.2	0.0	23.0	0.0	24.2
Compliance Support ESF-11/ESF-11 Website	0.0	0.0	0.0	90.0	0.0	90.9
Office of Environmental Policy and Compliance	**0.0**	**49.5**	**0.0**	**137.0**	**0.0**	**140.1**
Land and Water Settlements	0.8	193.6	1.0	193.6	1.0	216.3
Invasive Species Coordinator	1.0	213.0	1.0	213.0	1.0	222.4
Invasive Species Council	6.1	1,191.2	7.0	1,144.7	7.0	1,202.4
Office of Policy Analysis	**7.9**	**1,597.9**	**9.0**	**1,551.3**	**9.0**	**1,641.1**
Passport and Visa Services	0.0	0.0	1.6	173.4	1.6	166.7
International Affairs Office	**0.0**	**0.0**	**1.6**	**173.4**	**1.6**	**166.7**
Central Services	1.9	824.8	4.0	742.4	4.0	742.4
CPIC	1.0	156.8	1.0	196.9	1.0	196.9
Office of Budget	**2.9**	**981.6**	**5.0**	**939.3**	**5.0**	**939.3**
Financial Internal Controls & Performance Reporting (Activity	0.0	1,046.6	0.0	800.0	0.0	800.0
Travel Management Center	1.0	163.8	1.0	155.6	1.0	155.6
PFM OS Finance Branch	4.2	692.8	5.4	658.2	6.0	722.3
e-Travel (Formerly: e-Gov Travel)	0.0	704.5	0.0	2,450.0	0.0	1,580.3

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Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Office of Financial Management	**5.2**	**2,607.7**	**6.4**	**4,063.8**	**7.0**	**3,258.2**
Interior Collections Management System	0.0	632.3	0.0	600.0	0.0	600.0
Space Management Initiative	1.6	331.4	2.0	298.8	2.0	337.3
Renewable Energy Certificates	0.0	31.1	0.0	31.1	0.0	31.1
Facility Maintenance Management System	1.0	161.2	1.0	200.0	1.0	200.0
FBMS Master Data Systems & Hosting	0.0	1,380.9	2.0	1,177.6	2.0	990.0
Office of Property & Acquisition Management	**2.6**	**2,536.9**	**5.0**	**2,307.5**	**5.0**	**2,158.4**
Planning and Performance Management	6.0	1,100.6	6.0	1,110.0	6.0	1,110.0
Office of Planning and Performance Management	**6.0**	**1,100.6**	**6.0**	**1,110.0**	**6.0**	**1,110.0**
Firefighter and Law Enforcement Retirement Team	3.0	295.2	3.0	480.0	3.0	480.0
Department-wide OWCP Coordination	5.2	607.7	5.0	573.6	5.0	544.9
Accountability Team	4.0	489.2	4.0	578.0	4.0	496.1
Employee and Labor Relations Tracking System	0.0	28.0	0.0	28.0	0.0	28.0
Accessible Technology Center	2.9	325.2	2.0	293.6	2.0	328.9
Employee Assistance Programs	0.0	20.7	0.0	0.0	0.0	0.0
OPM Federal Employment Services	0.0	429.3	0.0	429.3	0.0	425.0
Veterans Disabilities Hiring Programs	0.0	0.0	0.0	0.0	1.0	224.0
Office of Human Resources	**15.1**	**2,195.3**	**14.0**	**2,382.5**	**15.0**	**2,526.9**
EEO Complaints Tracking System	0.0	35.7	0.0	35.7	0.0	33.9
Special Emphasis Program	0.0	50.3	0.0	45.2	0.0	43.0
Diversity Intern Program & Passport to Work	0.0	50.4	0.0	0.0	0.0	0.0
Office of Civil Rights	**0.0**	**136.4**	**0.0**	**80.9**	**0.0**	**76.9**
Occupational Safety and Health	6.6	1,574.9	6.0	1,517.8	6.0	1,567.8
Safety Management Information System	2.5	1,242.9	3.0	1,168.4	3.0	1,135.0
Office of Occupational Health and Safety	**9.1**	**2,817.8**	**9.0**	**2,686.2**	**9.0**	**2,702.8**
Consolidated Learning and Performance Mgmt Centers	11.4	2,762.8	8.0	1,909.9	9.0	1,909.9
DOIU Management	3.1	563.8	3.0	686.7	3.0	756.7
Leadership Development Prgms (Formerly: DOI Executive Forums)	1.2	122.3	4.0	724.9	4.0	744.9
Dept-Wide Training Prgms (including Online Learning)	4.0	496.1	7.0	2,059.8	7.0	1,979.8
Presidential Management Fellows	0.4	43.1	0.0	0.0	0.0	0.0
DOI Learn	1.1	1,785.7	0.0	0.0	0.0	0.0
SESCDP & Other Leadership Programs	0.0	172.1	0.0	0.0	0.0	0.0

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Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
DOI University	**21.2**	**5,946.0**	**22.0**	**5,381.3**	**23.0**	**5,391.3**
Security (Classified Information Facility)	2.3	451.4	2.0	451.4	2.0	545.0
Law Enforcement Coordination and Training	5.0	867.9	4.0	824.2	4.0	816.2
Victim Witness	1.2	160.6	1.0	162.3	1.0	170.0
Security (MIB/SIB Complex)	6.4	7,686.1	6.0	7,686.1	6.0	7,686.1
Office of Law Enforcement and Security	**14.9**	**9,165.9**	**13.0**	**9,124.0**	**13.0**	**9,217.3**
Interior Operations Center	11.0	2,471.6	13.0	2,001.9	13.0	1,990.8
Emergency Preparedness	3.2	795.9	3.0	755.6	3.0	940.6
Emergency Response	5.3	1,107.0	5.0	1,051.7	6.4	1,420.8
MIB Health and Safety	1.0	124.8	1.0	155.4	1.0	159.4
Federal Executive Board	0.0	0.0	2.1	283.4	2.1	283.4
Office of Emergency Management	**20.5**	**4,499.3**	**24.1**	**4,248.0**	**25.5**	**4,795.0**
Aviation Management	0.0	0.0	68.0	9,897.3	68.0	9,446.5
Aviation Management Directorate	**0.0**	**0.0**	**68.0**	**9,897.3**	**68.0**	**9,446.5**
IT Security - IVV	16.1	5,084.6	19.0	2,666.6	11.0	2,600.8
TELECOM - Enterprise Services Network	17.7	24,488.1	25.0	23,000.0	21.0	23,769.7
TELECOM - Federal Relay Service	0.0	66.7	0.0	60.0	0.0	57.0
HOSTING - Hosting/Cloud Services	0.0	0.0	0.0	0.0	2.0	393.0
INFO ASSURANCE - Web & Internal/External Comm	1.0	462.3	0.0	418.7	0.0	397.8
END USER SVCS - Unified Messaging	0.0	1,392.8	3.0	1,253.5	3.0	790.8
Enterprise Architecture	4.1	3,355.2	6.9	2,855.9	7.0	2,713.1
INFO ASSURANCE - Threat Management	0.0	1,186.6	3.0	3,301.1	3.0	3,355.5
TELECOM - Frequency Management Support	7.5	1,215.8	7.0	1,247.1	7.0	1,211.7
Capital Planning	2.1	1,617.6	4.0	2,083.1	7.0	2,026.5
INFO ASSURANCE - Privacy (Information Management	3.7	649.3	4.0	370.9	3.0	642.8
Electronic Records Management	2.3	784.9	2.0	1,035.2	1.0	1,782.9
END USER SVCS - Active Directory	3.2	1,998.6	2.0	2,033.3	2.0	1,925.3
Enterprise Resource Management	4.0	429.0	6.0	1,005.3	6.0	1,380.6
National Archives and Records Administration	0.0	113.4	0.0	150.0	0.0	143.0
TELECOM - NTIA Spectrum Management	0.0	1,982.9	0.0	2,200.0	0.0	1,908.0
END USER SVCS - IOS Collaboration	0.1	838.3	0.0	754.5	0.0	754.5
Data at Rest	0.0	35.5	0.0	0.0	0.0	0.0

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Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
OCIO Project Management Office	1.6	737.4	0.0	0.0	0.0	0.0
TELECOM - Radio Program Management Office	5.0	1,361.7	4.0	1,173.0	4.0	1,145.4
END USER SVCS - IT Asset Management	0.0	306.0	0.0	772.7	0.0	734.1
INFO ASSURANCE - DOI Access & Personnel Security	1.0	1,159.9	2.0	1,041.6	2.0	989.5
IT Transformation (ITT)	0.0	0.0	0.0	0.0	5.6	5,000.0
ITD Capital Planning	0.0	0.0	0.0	0.0	2.0	415.7
ITD IT Security Improvement Plan	0.0	0.0	0.0	0.0	0.0	2,938.3
ITD Information Mgmt - Records Management	0.0	0.0	0.0	0.0	7.0	746.3
ITD UNIX System Administration (Hyperion/Momentum)	0.0	0.0	0.0	0.0	0.0	1,217.0
ITD Telecommunication Services	0.0	0.0	0.0	0.0	5.0	1,198.9
ITD Integrated Digital Voice Communications System	0.0	0.0	0.0	0.0	2.0	1,210.0
ITD Desktop Services	0.0	0.0	0.0	0.0	8.5	2,973.0
ITD Helpdesk Services	0.0	0.0	0.0	0.0	0.0	2,825.6
ITD MIB Data Networking	0.0	0.0	0.0	0.0	0.0	523.0
FBMS Help Desk - Customer Support Center	0.0	0.0	0.0	0.0	0.0	2,061.7
Office of the Chief Information Officer	**69.4**	**49,266.6**	**87.9**	**47,422.5**	**109.1**	**69,831.5**
Alternative Dispute Resolution (ADR) Training	0.0	50.5	0.0	48.0	0.0	48.0
Collaborative Action and Dispute Resolution	**0.0**	**50.5**	**0.0**	**48.0**	**0.0**	**48.0**
Departmental Library	0.0	0.0	6.0	3,491.2	6.0	1,668.9
Interior Complex Management & Svcs	0.0	0.0	7.0	1,000.3	7.0	950.3
Family Support Room	0.0	0.0	0.0	31.1	0.0	29.5
Property Accountability Services	0.0	0.0	5.0	717.5	5.0	681.6
Vehicle Fleet	0.0	0.0	5.0	349.2	5.0	331.7
Moving Services	0.0	0.0	2.0	270.8	2.0	257.2
Shipping and Receiving	0.0	0.0	3.0	377.2	3.0	358.3
Safety and Environmental Services	0.0	0.0	3.0	541.1	3.0	514.0
Space Management Services	0.0	0.0	3.0	361.4	3.0	343.4
Health Unit	0.0	0.0	3.0	327.0	2.0	310.6
Mail and Messenger Services	0.0	0.0	7.0	2,191.4	7.0	2,081.8
Mail Policy	0.0	0.0	2.0	351.3	2.0	333.7
Special Events Services	0.0	0.0	4.9	207.4	4.9	197.0
Audio Visual Services	0.0	0.0	2.1	1,398.2	2.1	1,398.2

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Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Ofc of Facilities & Admin Services	**0.0**	**0.0**	**53.0**	**11,615.1**	**52.0**	**9,456.2**
Valuation Services	15.7	2,696.6	0.0	2,563.7	0.0	2,484.2
Office of Valuation Services	**15.7**	**2,696.6**	**0.0**	**2,563.7**	**0.0**	**2,484.2**
Conservation and Educational Partnerships	0.2	257.3	1.3	231.4	1.3	242.7
Youth, Partnerships and Service	**0.2**	**257.3**	**1.3**	**231.4**	**1.3**	**242.7**
Contingency Reserve	0.0	298.6	0.0	283.7	0.0	284.0
Cooperative Ecosystem Study Units	0.0	257.6	0.0	257.6	0.0	245.0
CFO Financial Statement Audit	0.0	8,494.0	0.0	8,550.0	0.0	8,450.0
Glen Canyon Adaptive Management	1.0	477.4	1.0	619.0	1.0	652.0
Department-wide Activities	**1.0**	**9,527.6**	**1.0**	**9,710.3**	**1.0**	**9,631.0**
e-Government Initiatives (WCF Contributions Only)	1.0	2,740.9	1.0	4,063.8	1.0	3,960.7
Volunteer.gov	0.0	75.4	0.0	75.4	0.0	75.5
Recreation One-Stop	0.0	50.5	0.0	50.5	0.0	202.0
Department-wide Activities	**1.0**	**2,866.8**	**1.0**	**4,189.7**	**1.0**	**4,238.2**
Ethics	0.0	614.3	0.0	552.7	0.0	507.3
FOIA Appeals	0.0	505.0	0.0	454.5	0.0	500.0
Office of the Solicitor	**0.0**	**1,119.3**	**0.0**	**1,007.2**	**0.0**	**1,007.3**
Other OS Activities Subtotal	**219.2**	**107,339.7**	**357.6**	**128,753.4**	**383.8**	**148,653.2**
Interior Business Center						
Information Technology Directorate	24.5	16,787.2	24.5	14,013.0	0.0	0.0
IBC Information Technology Directorate	**24.5**	**16,787.2**	**24.5**	**14,013.0**	**0.0**	**0.0**
FPPS/Employee Express - O&M	0.0	17,507.8	109.0	19,898.6	108.0	19,898.6
Drug Testing	0.0	934.9	4.0	1,070.2	4.0	1,075.4
IBC Human Resources Directorate	**0.0**	**18,442.7**	**113.0**	**20,968.8**	**112.0**	**20,974.0**
Administrative Operations Directorate	0.0	10,519.4	0.0	0.0	0.0	0.0
IBC Administrative Operations Directorate	**0.0**	**10,519.4**	**0.0**	**0.0**	**0.0**	**0.0**
FBMS Master Data Management	11.5	886.4	11.5	1,097.1	11.5	1,304.4
Transportation Services (Household Goods)	1.0	161.4	1.0	163.9	1.0	163.9
Consolidated Financial Statement System	3.0	1,338.2	3.0	1,344.3	3.0	1,067.8
Financial Systems	8.0	14,062.6	8.0	12,163.9	8.0	4,868.5
IDEAS	1.6	882.3	1.6	740.8	1.6	307.5
Quarters Program	1.5	572.4	1.5	520.9	1.5	662.4

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
IBC FBMS Conversion	0.0	332.2	0.0	0.0	0.0	0.0
OS/Dept Offices FBMS Conversion	0.0	403.1	0.0	0.0	0.0	0.0
IBC Financial Management Directorate	**26.6**	**18,638.6**	**26.6**	**16,030.9**	**26.6**	**8,374.5**
Aviation Management System - O&M	0.0	623.0	0.0	0.0	0.0	0.0
Aviation Management	0.0	11,073.4	0.0	0.0	0.0	0.0
IBC Aviation Management Directorate	**0.0**	**11,696.4**	**0.0**	**0.0**	**0.0**	**0.0**
Boise Acquisition Office			15.0	1,795.7	18.0	2,159.6
IBC Acquisitions Services Directorate			**15.0**	**1,795.7**	**18.0**	**2,159.6**
FBMS Hosting / Applications Management	4.0	3,016.0	4.0	1,432.9	4.0	1,516.8
FBMS Redirect - FFS	0.0	2,831.2	0.0	3,662.1	0.0	10,093.9
FBMS Redirect - IDEAS	0.0	2,920.0	0.0	3,075.1	0.0	3,508.4
FBMS Help Desk - IBC Customer Support Center	0.0		0.0	1,964.8	0.0	0.0
IBC FBMS Support	**4.0**	**8,767.2**	**4.0**	**10,134.9**	**4.0**	**15,119.1**
Interior Business Center Subtotal	**55.1**	**84,851.4**	**183.1**	**62,943.3**	**160.6**	**46,627.2**
Centralized Billing Subtotal	**274.3**	**192,191.1**	**540.7**	**191,696.7**	**544.4**	**195,280.4**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Direct Billing						
Other OS Activities						
Imagery for the Nation (IFTN)	0.0	1,906.0	0.0	1,900.2	0.0	1,900.2
Policy, Management and Budget	**0.0**	**1,906.0**	**0.0**	**1,900.2**	**0.0**	**1,900.2**
Recycle Program	0.0	71.1	0.0	40.0	0.0	40.0
Office of Environmental Policy and Compliance	**0.0**	**71.1**	**0.0**	**40.0**	**0.0**	**40.0**
Ocean Coastal Great Lakes Activities	0.0	334.4	0.0	262.6	0.0	262.6
Office of Policy Analysis	**0.0**	**334.4**	**0.0**	**262.6**	**0.0**	**262.6**
IBC Budget Support	3.5	820.8	5.0	804.7	5.0	804.7
Office of Budget	**3.5**	**820.8**	**5.0**	**804.7**	**5.0**	**804.7**
Single Audit Clearinghouse	0.0	27.0	0.0	27.3	0.0	27.3
Office of Financial Management	**0.0**	**27.0**	**0.0**	**27.3**	**0.0**	**27.3**
Federal Assistance Award Data System	0.0	24.0	0.0	0.0	0.0	0.0
Office of Acquisition & Property Management	**0.0**	**24.0**	**0.0**	**0.0**	**0.0**	**0.0**
Worker's Comp Nurse Case Management	0.0	0.0	0.0	0.0	3.0	397.5
EAP Consolidation	0.0	0.0	0.0	735.4	0.5	898.6
e-OPF	0.0	1,345.8	0.0	1,238.4	0.0	1,374.5
Office of Human Resources	**0.0**	**1,345.8**	**0.0**	**1,973.8**	**3.5**	**2,670.6**
Equal Employment Opportunity (EEO) Training	0.0	150.1	0.0	150.1	0.0	150.1
Equal Employment Opportunity (EEO) Investigations	0.0	245.8	0.0	232.6	0.0	232.6
Office of Civil Rights	**0.0**	**395.9**	**0.0**	**382.7**	**0.0**	**382.7**
Consolidated Learning and Performance Mgmt Centers	9.8	2,042.2	0.0	1,900.8	0.0	1,900.8
DOI University Intern Programs	1.5	1,636.6	21.0	137.0	0.0	137.0
Federal Consulting Group	0.0	0.0	6.0	20,691.3	6.0	20,691.3
Government-Wide Forums	0.0	217.9	0.0	232.1	0.0	232.1
Online Learning	2.1	546.8	2.0	547.0	1.0	547.0
National Indian Programs Training Center	0.0	100.0	0.0	100.0	0.0	100.0
DOI University	**13.4**	**4,543.5**	**29.0**	**23,608.2**	**7.0**	**23,608.2**
OLES Detailees	5.1	720.2	5.0	699.0	5.0	699.0
Incident Management Analysis and Reporting System	7.5	6,269.2	5.4	3,401.2	5.4	3,469.2
Reimbursable Security Services	0.1	113.7	0.0	113.7	0.0	113.7
Office of Law Enforcement and Security	**12.7**	**7,103.1**	**10.4**	**4,213.9**	**10.4**	**4,281.9**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
DAS LESEM BLM Detailee	1.1	234.8	1.0	234.8	1.0	234.8
Office of Emergency Management	**1.1**	**234.8**	**1.0**	**234.8**	**1.0**	**234.8**
Enterprise Resource Management	0.0	0.0	0.0	300.0	0.0	0.0
TELECOM - EID Space	0.0	243.5	0.0	428.9	0.0	464.1
TELECOM - Enterprise Services Network	0.0	23,250.2	0.0	25,878.0	0.0	25,878.0
END USER SVCS - Unified Messaging	0.0	8,741.9	0.0	11,594.7	5.5	12,050.8
Enterprise Architecture Services	0.7	1,810.0	0.0	1,800.0	0.0	0.0
Microsoft Enterprise Licenses	0.0	8,724.3	0.0	0.0	0.0	0.0
INFO ASSURANCE - Anti-Virus Software Licenses	0.0	1,619.2	0.0	1,489.2	0.0	1,489.2
HOSTING - Hosting/Cloud Services	0.0	0.0	0.0	0.0	4.0	556.8
Data at Rest Initiative	0.0	112.5	0.0	128.7	0.0	128.7
INFO ASSURANCE - DOI Access	0.0	4,543.3	0.0	7,318.0	0.0	6,617.4
TELECOM - Enterprise Services Network (ESN) Detail	0.0	64.8	0.0	0.0	0.0	0.0
ITD IT Security (IT Support Services Line of Business -	0.0	0.0	0.0	0.0	12.0	183.8
ITD Enterprise Information Security Program	0.0	0.0	0.0	0.0	5.0	2,853.0
ITD Enterprise Technology Division	0.0	0.0	0.0	0.0	20.0	2,662.8
ITD Enterprise Infrastructure Division	0.0	0.0	0.0	0.0	21.8	43,556.3
ITD Customer Support Services Division	0.0	0.0	0.0	0.0	26.0	963.2
ITD Lotus Notes Email System - IBC & OS	0.0	0.0	0.0	0.0	0.0	1,583.5
ITD Denver Phone System	0.0	0.0	0.0	0.0	0.0	1,140.9
Customer Support Ctr Division (CSCD) - Customer Support	0.0	0.0		0.0	33.0	7,514.7
TELECOM - Frequency Management Support	0.0	68.7	0.0	74.2	0.0	76.9
END USER SVCS - IOS Collaboration	0.0	518.4	0.0	0.0	0.0	0.0
Office of the Chief Information Officer	**0.7**	**49,696.8**	**0.0**	**49,011.7**	**127.3**	**107,720.1**
Environmental Management System	0.0	0.0	0.0	72.9	0.0	72.9
Creative Communications Services (CCS)	0.0	0.0	4.0	973.7	4.0	973.5
DOI - Fiber Optic Cabling Study	0.0	0.0	0.0	1,000.0	0.0	1,000.0
Reimbursable Mail Services	0.0	0.0	0.0	1,161.4	0.0	1,203.6
Administrative Operations Directorate	0.0	0.0	6.0	1,251.4	6.0	1,251.4
Lease Administration - MIB/SIB	0.0	0.0	1.0	337.8	2.0	363.1
MIB Modernization	0.0	0.0	3.0	1,000.0	3.0	1,000.0
MIB/SIB Operations and Maintenance	0.0	0.0	8.0	13,210.2	8.0	13,574.4

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Ofc of Facilities & Admin Services	**0.0**	**0.0**	**22.0**	**19,007.4**	**23.0**	**19,438.9**
Aviation Management	0.0	0.0	8.0	4,206.7	8.0	2,319.4
Aviation Management Directorate	**0.0**	**0.0**	**8.0**	**4,206.7**	**8.0**	**2,319.4**
e-Mail Archiving (Cobell Litigation)	0.0	1,610.2	0.0	616.0	0.0	0.0
Department-wide Programs	**0.0**	**1,610.2**	**0.0**	**616.0**	**0.0**	**0.0**
Transportation Benefits	0.0	1,700.0	0.0	1,700.0	0.0	1,700.0
Federal Flexible Savings Account (FSA) Program	0.0	835.0	0.0	850.0	0.0	850.0
FBMS Change Orders	0.0	1,367.0	0.0	1,205.0	0.0	1,205.0
ESRI Enterprise Licenses	0.0	5,164.7	0.0	5,164.7	0.0	5,164.7
Department-wide Programs	**0.0**	**9,066.7**	**0.0**	**8,919.7**	**0.0**	**8,919.7**
International Technical Assistance Program	7.4	5,110.0	0.0	0.0	0.0	0.0
Office of International Affairs	**7.4**	**5,110.0**	**0.0**	**0.0**	**0.0**	**0.0**
Other OS Activities Subtotal	**38.8**	**82,290.1**	**75.4**	**115,209.7**	**185.2**	**172,611.1**
Interior Business Center						
Herndon Facilities Services		0.0	0.0	274.4	0.0	0.0
IBC Office of the Director		**0.0**	**0.0**	**274.4**	**0.0**	**0.0**
Information Technology Directorate	63.5	57,119.7	63.5	52,103.5	0.0	0.0
IBC Information Technology Directorate	**63.5**	**57,119.7**	**63.5**	**52,103.5**	**0.0**	**0.0**
Human Resource Operations Division	51.0	6,734.4	72.0	9,639.6	72.0	9,641.5
Drug Testing	7.0	1,811.2	4.0	1,591.8	4.0	1,591.8
Payroll & HR Systems	336.0	51,616.5	157.0	63,182.8	158.0	63,055.7
IBC Human Resources Directorate	**394.0**	**60,162.1**	**233.0**	**74,414.2**	**234.0**	**74,289.0**
IBC Administrative Operations Directorate	58.3	25,607.4	0.0	0.0	0.0	0.0
IBC Administrative Operations Directorate	**58.3**	**25,607.4**	**0.0**	**0.0**	**0.0**	**0.0**
Accounting Operations	75.4	16,807.1	72.4	17,412.5	72.4	16,362.5
Financial Systems	41.0	28,490.5	36.0	14,510.2	36.0	13,940.0
FBMS Discretionary Support for OS-IBC	4.0	1,431.5	7.6	1,437.9	7.6	2,468.7
IBC Financial Management Directorate	**120.4**	**46,729.0**	**116.0**	**33,360.6**	**116.0**	**32,771.2**
Aviation Management	70.0	3,929.9	0.0		0.0	0.0
IBC Aviation Management Directorate	**70.0**	**3,929.9**	**0.0**		**0.0**	**0.0**
Acquisitions Services	115.0	27,117.6	116.5	34,458.1	116.5	37,082.7
IBC Acquisition Services Directorate	**115.0**	**27,117.6**	**116.5**	**34,458.1**	**116.5**	**37,082.7**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Indirect Cost Services	14.0	2,541.5	18.5	2,123.1	18.5	2,151.4
IBC Indirect Cost Services Directorate	**14.0**	**2,541.5**	**18.5**	**2,123.1**	**18.5**	**2,151.4**
Customer Support Center	33.0	4,927.6	33.0	7,881.1	0.0	0.0
IBC Customer Support Center	**33.0**	**4,927.6**	**33.0**	**7,881.1**	**0.0**	**0.0**
FBMS Apps. Mgmt / PMO		4,228.8		2,789.2		2,789.2
IBC Financial Management Directorate		**4,228.8**		**2,789.2**		**2,789.2**
Interior Business Center Subtotal	**868.2**	**232,363.7**	**580.5**	**207,404.2**	**485.0**	**149,083.5**
Direct Billing Subtotal	**907.0**	**314,653.8**	**655.9**	**322,613.9**	**670.2**	**321,694.6**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Charge Card Rebates						
Other OS Activities						
Charge Card Rebate Program	1.0	9,669.6	1.0	10,345.0	1.0	10,345.0
Office of Budget	**1.0**	**9,669.6**	**1.0**	**10,345.0**	**1.0**	**10,345.0**
Other OS Activities Subtotal	**1.0**	**9,669.6**	**1.0**	**10,345.0**	**1.0**	**10,345.0**
Interior Business Center						
IBC Charge Card Support Operations	4.0	636.0	3.0	655.0	3.0	655.0
IBC FBMS Conversion	0.0	694.4	0.0		0.0	
IBC Financial Management Directorate	**4.0**	**1,330.4**	**3.0**	**655.0**	**3.0**	**655.0**
Interior Business Center Subtotal	**4.0**	**1,330.4**	**3.0**	**655.0**	**3.0**	**655.0**
Charge Card Rebates Subtotal	**5.0**	**11,000.0**	**4.0**	**11,000.0**	**4.0**	**11,000.0**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Building Maintenance						
Other OS Activities						
Departmentally Controlled Space	0.0	47,181.4	0.0	52,445.1	0.0	53,262.1
Central Services	**0.0**	**47,181.4**	**0.0**	**52,445.1**	**0.0**	**53,262.1**
Other OS Activities Subtotal	**0.0**	**47,181.4**	**0.0**	**52,445.1**	**0.0**	**53,262.1**
Building Maintenance Subtotal	**0.0**	**47,181.4**	**0.0**	**52,445.1**	**0.0**	**53,262.1**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
MIB/SIB Space Rental						
Interior Business Center						
Interior Building Space Rental	0.0	6.0	0.0	0.0	0.0	0.0
IBC Administrative Operations Directorate	**0.0**	**6.0**	**0.0**	**0.0**	**0.0**	**0.0**
Interior Business Center Subtotal	**0.0**	**6.0**	**0.0**	**0.0**	**0.0**	**0.0**
MIB/SIB Space Rental Subtotal	**0.0**	**6.0**	**0.0**	**0.0**	**0.0**	**0.0**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Overhead Activities						
Interior Business Center						
IBC Executive Direction	12.7	5,443.5	16.4	2,550.4	16.4	2,601.4
IBC Facilities Services	0.0	0.0	11.0	2,562.0	11.0	2,587.3
IBC Office of the Director	**12.7**	**5,443.5**	**27.4**	**5,112.4**	**27.4**	**5,188.7**
ITD-CSC Business Oversight	0.0	0.0	0.0	1,301.7	0.0	1,327.7
OS Central Bill Assessments	0.0	4,789.3	0.0	5,108.3	0.0	7,119.9
IBC Central Bill Support	0.0	4,563.6	0.0	3,260.4	0.0	1,485.2
IBC Direct Bill Support	0.0	10,411.2	0.0	15,116.0	0.0	11,162.9
IBC Office of the Director	**0.0**	**19,764.1**	**0.0**	**24,786.4**	**0.0**	**21,095.7**
IBC Business Management Office	19.0	3,287.1	18.0	2,351.7	18.0	2,364.5
IBC Financial Management Directorate	**19.0**	**3,287.1**	**18.0**	**2,351.7**	**18.0**	**2,364.5**
IBC Assoc Director for Information Services (ADIR)	18.0	4,347.7	18.0	3,344.8	0.0	0.0
IBC Information Technology Directorate	**18.0**	**4,347.7**	**18.0**	**3,344.8**	**0.0**	**0.0**
Associate Director - HRD	3.0	1,140.8	3.0	647.2	3.0	652.2
IBC Human Capital Strategy Office		0.0	3.0	647.2	3.0	651.9
IBC Human Resources Directorate	**3.0**	**1,140.8**	**6.0**	**1,294.4**	**6.0**	**1,304.1**
Associate Director - FMD	7.0	942.4	4.0	804.0	4.0	810.5
IBC Financial Management Directorate	**7.0**	**942.4**	**4.0**	**804.0**	**4.0**	**810.5**
Associate Director - AQD	7.0	1,415.9	7.0	1,954.0	7.0	1,954.0
IBC Acquisitions Services Directorate	**7.0**	**1,415.9**	**7.0**	**1,954.0**	**7.0**	**1,954.0**
Interior Business Center Subtotal	**66.7**	**36,341.5**	**80.4**	**39,647.7**	**62.4**	**32,717.5**
Overhead Activities Subtotal	**66.7**	**36,341.5**	**80.4**	**39,647.7**	**62.4**	**32,717.5**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Interior Business Center						
Acquisition Services - D.C. Pass-Through	0.0	549.6	0.0	2,792.9	0.0	2,792.9
IBC Acquisitions Services Directorate	**0.0**	**549.6**	**0.0**	**2,792.9**	**0.0**	**2,792.9**
Interior Business Center Subtotal	**0.0**	**549.6**	**0.0**	**2,792.9**	**0.0**	**2,792.9**
Subtotal	**0.0**	**549.6**	**0.0**	**2,792.9**	**0.0**	**2,792.9**
Working Capital Fund Grand Total	**1,253.0**	**601,923.4**	**1,281.0**	**620,196.3**	**1,281.0**	**616,747.5**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Appropriations by Activity

Account	2012 Actual FTE	2012 Actual ($000)	2013 Estimate FTE	2013 Estimate ($000)	2014 Estimate FTE	2014 Estimate ($000)
Appropriation						
Other OS Activities						
Financial and Business Management System	55.0	51,936.0	55.0		55.0	
Financial and Business Management System	**55.0**	**51,936.0**	**55.0**		**55.0**	
IT Enhancement		4,992.0		0.0		
Acquisition Improvement		2,496.0		0.0		0.0
Service First		2,496.0		5,000.0		5,000.0
Cultural and Scientific Collections		0.0		3,500.0		3,500.0
Department-wide Programs		**9,984.0**		**8,500.0**		**8,500.0**
Other OS Activities Subtotal	**55.0**	**61,920.0**	**55.0**	**8,500.0**	**55.0**	**8,500.0**
Appropriation Subtotal	**55.0**	**61,920.0**	**55.0**	**8,500.0**	**55.0**	**8,500.0**
Working Capital Fund Grand Total	**55.0**	**61,920.0**	**55.0**	**8,500.0**	**55.0**	**8,500.0**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund - Centralized Billing
Revenue by Customer
(in thousands of dollars)

Customer	2012 Actual	2013 Pres Budget	2013 Revised	2014 Estimate
Bureau of Land Management	26,505.0	29,280.5	26,562.4	25,442.7
Bureau of Ocean Energy Management	1,466.7	1,846.4	1,544.8	2,056.3
Bureau of Safety & Environmental Enforcement	2,576.4	3,041.9	2,623.9	3,463.9
Office of Surface Mining	2,679.4	2,881.1	2,698.7	2,822.9
Bureau of Reclamation	14,873.3	15,739.4	14,612.3	14,968.1
Geological Survey	16,840.1	17,710.9	16,958.2	17,573.7
Fish and Wildlife Service	23,499.6	25,094.7	23,972.1	25,319.5
National Park Service	42,019.7	46,528.8	43,553.2	44,646.1
Bureau of Indian Affairs	19,970.0	21,157.1	19,578.6	20,045.7
Departmental Offices:				
Office of the Secretary	19,437.4	18,523.2	18,406.0	18,941.6
Office of Natural Resources Revenue	1,612.9	2,011.7	1,683.5	1,791.5
Central Utah Project	103.3	104.0	104.0	102.0
Insular Affairs	675.5	661.7	662.2	811.5
Office of the Solicitor	3,649.8	3,656.0	3,654.5	3,927.7
Office of Inspector General	1,514.7	1,577.7	1,538.8	1,609.5
Office of Special Trustee	2,323.1	2,392.8	2,218.6	2,249.4
Department-wide Programs:				
Office of Valuation Services	0.0		0.0	121.1
Wildland Fire Management	0.0		0.0	95.3
Central Hazardous Materials Fund	0.0		0.0	8.5
Natural Resource Damage Assessment	98.9	99.4	99.4	121.4
Interior Business Center (IBC)	9,352.7	8,286.5	8,370.4	8,601.6
IBC - Directorates	2,901.2	2,765.7	2,765.7	470.5
IBC - Internal Business				
IBC - Centralized Billing				
National Indian Gaming Commission	87.8	83.1	84.0	80.6
Advisory Council on Historic Preservation	0.4	2.4	2.4	1.0
Commission of Fine Arts	3.3	3.2	2.9	8.1
Other federal agencies		0.0		
Total, Centralized Billing, WCF	**192,191.1**	**203,446.7**	**191,696.7**	**195,280.4**

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund - Direct Billing
Revenue by Customer
(in thousands of dollars)

Customer	2012 Actual	2013 Pres Budget	2013 Estimate	2014 Estimate
Bureau of Land Management	12,517.1	15,942.6	11,632.4	11,250.8
Bureau of Ocean Energy Management	443.9	764.4	523.3	471.1
Bureau of Safety & Environmental Enforcement	1,409.6	1,075.6	718.6	820.7
Office of Surface Mining	1,162.4	1,573.8	1,024.5	1,028.4
Bureau of Reclamation	5,492.5	8,544.6	5,259.4	5,388.9
Geological Survey	10,706.9	11,617.3	10,583.0	9,198.7
Fish and Wildlife Service	13,240.2	13,434.2	12,098.3	12,619.8
National Park Service	23,857.1	30,221.9	23,442.6	23,478.9
Bureau of Indian Affairs	15,732.2	17,382.1	13,620.4	14,497.9
Departmental Offices:				
Office of the Secretary	32,916.3	35,404.6	33,756.4	35,079.6
Office of Natural Resources Revenue	1,575.5	4,109.6	4,236.3	4,338.9
Central Utah Project	0.0			
Insular Affairs	229.0	310.9	320.6	331.3
Office of the Solicitor	1,366.0	1,517.1	1,242.9	1,203.2
Office of Inspector General	490.5	452.0	608.3	676.2
Office of Special Trustee	3,136.2	4,079.9	3,825.5	3,551.7
Department-wide Programs:				
Office of Valuation Services	18.9			
Wildland Fire Management	0.0			
Central Hazardous Materials Fund	0.0			
Natural Resource Damage Assessment	0.0	159.7	169.7	179.2
Interior Business Center (IBC)	10,411.2	15,687.1	14,756.9	17,020.7
IBC - Directorates	9,085.2	7,901.6	12,509.5	12,509.5
IBC - Internal Business	41,351.9	39,480.4	42,322.8	42,401.9
IBC - Centralized Billing	2,739.8	3,038.9	1,412.8	1,325.9
National Indian Gaming Commission	0.0	243.9	238.8	191.4
Advisory Council on Historic Preservation	195.8	225.0	236.6	229.2
Commission of Fine Arts	0.0	105.5	111.4	116.2
Other federal agencies	126,575.7	120,548.3	127,962.8	124,784.7
Total, Direct Billing, WCF	**314,653.8**	**333,823.5**	**322,613.9**	**321,694.6**

Activity: Indian Water Rights Office

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	57.1	57.1	69.1	12.0
Bureau of Reclamation	285.4	285.4	345.5	60.1
Fish and Wildlife Service	85.6	85.6	103.7	18.0
Bureau of Indian Affairs	142.7	142.7	172.8	30.1
Activity Totals: ($000)	**570.8**	**570.8**	**691.0**	**120.2**
FTE	**2.7**	**3.0**	**4.0**	**1.0**

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 2014 request of $691.0 is an increase of $120.2 and 1 FTE above the 2013 level. This allows the office to add one position to increase capacity to handle anticipated critical Water Rights settlement negotiations.

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.

Activity: Document Management Unit

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	3.7	18.4	13.2	-5.2
Bureau of Ocean Energy Mgmt	1.4	29.4	87.5	58.1
Bureau of Safety & Environmental Enforcement	2.1	42.5	0.0	-42.5
Office of Surface Mining Reclamation & Enforcement	0.1	68.9	39.9	-29.0
Bureau of Reclamation	0.0	1.7	1.0	-0.8
Geological Survey	0.0	26.7	15.1	-11.7
Fish and Wildlife Service	0.7	18.2	10.4	-7.9
National Park Service	1.7	3.4	1.8	-1.6
Bureau of Indian Affairs	929.0	601.4	730.2	128.9
Office of the Secretary	1.7	49.3	56.1	6.9
Office of Natural Resources Revenue	1.6	32.6	0.0	-32.6
Office of the Solicitor	0.3	5.7	4.1	-1.6
Office of Inspector General	0.0	4.2	0.0	-4.2
Office of Special Trustee	7.5	0.0	0.0	-0.0
IBC - Corporate	0.1	0.0	0.0	0.0
Activity Totals: ($000)	**949.9**	**902.4**	**959.3**	**56.9**
FTE	**7.1**	**7.0**	**7.0**	**0.0**

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 2014 request of $959.3 is an increase of $56.9 above the 2013 level. This increase will fully fund on-board positions.

Billing Methodology

The billing methodology is based on historical document production performed for each bureau.

Activity: FOIA Tracking & Reporting System

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	140.5	152.4	317.1	164.7
Bureau of Ocean Energy Mgmt	10.3	11.2	158.6	147.4
Bureau of Safety & Environmental Enforcement	14.9	16.1	52.9	36.7
Office of Surface Mining Reclamation & Enforcement	6.6	7.1	17.6	10.5
Bureau of Reclamation	26.9	29.2	70.5	41.3
Geological Survey	19.4	21.0	35.2	14.2
Fish and Wildlife Service	168.8	183.2	352.3	169.1
National Park Service	116.4	126.4	246.6	120.3
Bureau of Indian Affairs	147.4	160.0	405.2	245.2
Office of the Secretary	698.9	758.5	140.9	-617.6
Office of Natural Resources Revenue	11.4	12.4	2.6	-9.8
Office of the Solicitor	70.6	76.6	14.1	-62.5
Office of Inspector General	14.6	15.9	15.9	-0.0
Office of Special Trustee	8.8	9.6	0.9	-8.7
IBC - Corporate	319.3	346.5	0.0	-346.5
Commission of Fine Arts	0.6	0.6	0.0	-0.6
Activity Totals: ($000)	**1,775.4**	**1,926.7**	**1,830.4**	**-96.3**
FTE	**4.0**	**4.0**	**4.0**	**0.0**

Description

The program is responsible for developing, coordinating, and implementing Department-wide Freedom of Information Act (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.

Fixed Cost and Program Changes

The 2014 request of $1,830.4 is a decrease of $96.3 below the 2013 level.

Billing Methodology

The billing methodology is based on the number of FOIA requests per bureau during the previous year

Activity: Alaska Affairs Office

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	262.4	267.6	315.8	48.3
Bureau of Ocean Energy Mgmt	5.1	5.2	6.2	0.9
Bureau of Safety & Environmental Enforcement	7.4	7.5	8.9	1.4
Geological Survey	12.5	12.7	15.0	2.3
Fish and Wildlife Service	262.4	267.6	315.8	48.3
National Park Service	262.4	267.6	315.8	48.3
Bureau of Indian Affairs	12.5	12.7	15.0	2.3
Office of the Secretary	424.9	433.2	511.4	78.2
Activity Totals: ($000)	**1,249.6**	**1,274.1**	**1,504.0**	**229.9**
FTE	**6.8**	**7.3**	**8.3**	**1.0**

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 2014 request of $1,504.0 is an increase of $229.9 and 1 FTE above the 2013 level. Additional funding provides for an additional subsistence appointment required to meet program requirements.

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.

Activity: Alaska Resources Library and Information Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	533.5	506.1	538.4	32.3
Bureau of Ocean Energy Mgmt	29.9	28.4	30.2	1.8
Bureau of Safety & Environmental Enforcement	43.2	41.0	43.6	2.6
Geological Survey	166.4	157.8	167.9	10.1
Fish and Wildlife Service	85.8	81.4	86.6	5.2
National Park Service	163.7	155.3	165.2	9.9
Activity Totals: ($000)	**1,022.5**	**970.0**	**1,031.9**	**61.9**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Alaska Resources Library and Information Services (ARLIS) 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 in 2014 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 2014 request of $1,031.9 is an increase of $61.9 above the 2013 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 BLM.

Activity: Departmental News and Information

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	129.9	114.2	106.1	-8.1
Bureau of Ocean Energy Mgmt	5.8	6.2	5.9	-0.4
Bureau of Safety & Environmental Enforcement	8.4	9.0	7.8	-1.2
Office of Surface Mining Reclamation & Enforcement	6.3	5.7	5.4	-0.3
Bureau of Reclamation	62.0	55.6	55.2	-0.5
Geological Survey	102.9	89.7	87.1	-2.6
Fish and Wildlife Service	109.8	99.6	95.1	-4.5
National Park Service	260.5	235.4	222.0	-13.3
Bureau of Indian Affairs	98.1	87.1	83.2	-3.9
Office of the Secretary	10.9	11.3	15.0	3.6
Office of Natural Resources Revenue	6.4	6.9	6.6	-0.3
Insular Affairs	0.5	0.5	0.4	-0.0
Office of the Solicitor	5.0	4.5	4.5	-0.0
Office of Inspector General	3.5	3.1	2.7	-0.4
Office of Special Trustee	8.5	7.6	6.7	-1.0
Office of Valuation Services	0.0	0.0	0.0	0.9
Wildland Fire Management	0.0	0.0	0.3	0.3
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	17.0	13.8	7.6	-6.1
National Indian Gaming Commission	1.5	1.3	1.3	-0.1
Activity Totals: ($000)	**836.9**	**751.6**	**714.0**	**-37.6**
FTE	**3.1**	**4.0**	**4.0**	**0.0**

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 2014 request of $714.0 is a decrease of $37.6 below the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Photographic Services

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		266.8	239.3	227.3	-12.0
Activity Totals:	**($000)**	**266.8**	**239.3**	**227.3**	**-12.0**
	FTE	**0.9**	**1.0**	**1.0**	**0.0**

Description
This activity provides photographic services to the Office of the Secretary.

Fixed Cost and Program Changes
The 2014 request of $227.3 is a decrease of $12.0 below the 2013 level.

Billing Methodology
The entire cost of these services is billed to the Office of the Secretary.

Activity: Departmental Museum

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	197.8	193.2	176.2	-16.9
Bureau of Ocean Energy Mgmt	8.8	10.6	9.7	-0.8
Bureau of Safety & Environmental Enforcement	12.7	15.2	13.0	-2.2
Office of Surface Mining Reclamation & Enforcement	9.5	9.6	9.0	-0.6
Bureau of Reclamation	94.3	94.1	91.6	-2.5
Geological Survey	156.7	151.7	144.7	-7.0
Fish and Wildlife Service	167.1	168.4	157.9	-10.5
National Park Service	396.5	398.1	368.7	-29.4
Bureau of Indian Affairs	149.3	147.3	138.1	-9.1
Office of the Secretary	16.5	19.2	24.9	5.7
Office of Natural Resources Revenue	9.8	11.7	11.0	-0.7
Insular Affairs	0.8	0.8	0.7	-0.1
Office of the Solicitor	7.6	7.7	7.5	-0.2
Office of Inspector General	5.3	5.2	4.5	-0.7
Office of Special Trustee	13.0	12.9	11.1	-1.9
Office of Valuation Services	0.0	0.0	0.0	1.5
Wildland Fire Management	0.0	0.0	0.5	0.5
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.2	0.2	0.2	-0.0
IBC - Corporate	0.0	0.0	12.7	12.7
National Indian Gaming Commission	2.3	2.2	2.1	-0.1
Activity Totals: ($000)	**1,248.1**	**1,248.1**	**1,185.7**	**-62.4**
FTE	**1.9**	**4.0**	**4.0**	**0.0**

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 2014 request of $1,185.7 is a decrease of $62.4 from the 2013 level reflecting operating cost savings.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Asbestos-Related Cleanup Cost Liabilities

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	3.4	3.3	3.4	0.1
Bureau of Reclamation	1.0	0.9	0.9	0.0
Geological Survey	0.2	0.2	0.2	0.0
Fish and Wildlife Service	5.5	5.2	5.4	0.2
National Park Service	12.0	11.4	11.9	0.5
Bureau of Indian Affairs	3.2	3.0	3.2	0.1
Activity Totals: ($000)	**25.3**	**24.0**	**25.0**	**1.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 the Federal Accounting Standards Advisory Board (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 2014 request of $25.0 is an increase of $1.0 above the 2013 level.

Billing Methodology

The billing methodology is based on both square footage and the number of buildings/structures.

Activity: FedCenter

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	2.2	2.1	2.2	0.1
Bureau of Ocean Energy Mgmt	2.2	2.1	2.2	0.1
Bureau of Safety & Environmental Enforcement	2.2	2.1	2.2	0.1
Office of Surface Mining Reclamation & Enforcement	2.2	2.1	2.2	0.1
Bureau of Reclamation	2.2	2.1	2.2	0.1
Geological Survey	2.2	2.1	2.2	0.1
Fish and Wildlife Service	2.2	2.1	2.2	0.1
National Park Service	2.2	2.1	2.2	0.1
Bureau of Indian Affairs	2.2	2.1	2.2	0.1
Office of Natural Resources Revenue	2.2	2.1	2.2	0.1
IBC - Corporate	2.2	2.1	2.2	0.1
Activity Totals: ($000)	**24.2**	**23.0**	**24.2**	**1.2**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $24.2 is an increase of $1.2 above the 2013 level.

Billing Methodology

The cost of the program is distributed equally amongst the participating bureaus.

Activity: Compliance Support ESF-11/ESF-11 Website

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	16.2	16.4	0.2
Bureau of Ocean Energy Mgmt	0.0	2.3	2.3	0.0
Bureau of Safety & Environmental Enforcement	0.0	2.3	2.3	0.0
Office of Surface Mining Reclamation & Enforcement	0.0	2.3	2.3	0.0
Bureau of Reclamation	0.0	16.2	16.4	0.2
Geological Survey	0.0	2.3	2.3	0.0
Fish and Wildlife Service	0.0	16.2	16.4	0.2
National Park Service	0.0	16.2	16.4	0.2
Bureau of Indian Affairs	0.0	16.2	16.4	0.2
Activity Totals: ($000)	**0.0**	**90.0**	**90.9**	**0.9**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The purpose of this activity is to support the Department's responsibilities as primary Federal agency for protecting Natural and Cultural Resources and Historic Properties (NCH) under Emergency Support Function #11 (ESF#11) within the National Response Framework (NRF).

This includes support to DOI in meeting its planning and preparedness requirements without shifting the work requirements to each Bureau, including coordination among federal agencies, as well as response and recovery aid and services provided to States and Tribes. Additionally this activity will include maintaining and developing content for the NCH website which provides technical guidance through the site to state, tribal, and local organizations to prepare for and respond to disasters for ESF#11 and Natural and Cultural Resources Recovery Support Function of the National Disaster Recovery Framework.

Fixed Cost and Program Changes

The 2014 request of $90.9 is an increase of $0.9 above the 2013 level.

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

Activity: Land and Water Settlements

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	96.8	96.8	108.2	11.4
Bureau of Indian Affairs	96.8	96.8	108.2	11.4
Activity Totals: ($000)	**193.6**	**193.6**	**216.3**	**22.7**
FTE	**0.8**	**1.0**	**1.0**	**0.0**

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 2014 request of $216.3 is an increase of $22.7 above the 2013 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.

Activity: Invasive Species Coordinator

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	38.3	38.3	40.0	1.7
Bureau of Ocean Energy Mgmt	3.2	3.2	3.3	0.1
Bureau of Safety & Environmental Enforcement	3.2	3.2	3.3	0.1
Office of Surface Mining Reclamation & Enforcement	4.3	4.3	4.4	0.2
Bureau of Reclamation	38.3	38.3	40.0	1.7
Geological Survey	38.3	38.3	40.0	1.7
Fish and Wildlife Service	38.3	38.3	40.0	1.7
National Park Service	38.3	38.3	40.0	1.7
Bureau of Indian Affairs	6.4	6.4	6.7	0.3
Office of the Secretary	0.1	0.0	0.0	0.0
Insular Affairs	4.3	4.3	4.4	0.2
Activity Totals: ($000)	**213.0**	**213.0**	**222.4**	**9.4**
FTE	**1.0**	**1.0**	**1.0**	**0.0**

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 (NISC). 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 2014 request of $222.4 is an increase of $9.4 above the 2013 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 Invasive Species Advisory Committee (ISAC).

Activity: Invasive Species Council

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	214.4	206.0	216.4	10.4
Bureau of Ocean Energy Mgmt	17.9	17.2	18.0	0.9
Bureau of Safety & Environmental Enforcement	17.9	17.2	18.0	0.9
Office of Surface Mining Reclamation & Enforcement	23.8	22.9	24.0	1.2
Bureau of Reclamation	214.4	206.0	216.4	10.4
Geological Survey	214.4	206.0	216.4	10.4
Fish and Wildlife Service	214.4	206.0	216.4	10.4
National Park Service	214.4	206.0	216.4	10.4
Bureau of Indian Affairs	35.7	34.3	36.1	1.7
Insular Affairs	23.8	22.9	24.0	1.2
Activity Totals: ($000)	**1,191.2**	**1,144.7**	**1,202.4**	**57.7**
FTE	**6.1**	**7.0**	**7.0**	**0.0**

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 (NISC) 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 (ISAC), 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 identifys 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, and work with states and other partners to enhance regional capacities.

Fixed Cost and Program Changes

The 2014 request of $1,202.4 is an increase of $57.7 above the 2013 level to fully fund budgeted staff.

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.

Activity: Passport and Visa Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	16.5	15.9	-0.6
Bureau of Ocean Energy Mgmt	0.0	6.0	5.7	-0.2
Bureau of Safety & Environmental Enforcement	0.0	8.6	8.3	-0.3
Office of Surface Mining Reclamation & Enforcement	0.0	5.2	5.0	-0.2
Bureau of Reclamation	0.0	0.5	0.5	-0.0
Fish and Wildlife Service	0.0	56.1	54.0	-2.2
National Park Service	0.0	35.2	33.8	-1.4
Bureau of Indian Affairs	0.0	15.5	14.9	-0.6
Office of the Secretary	0.0	23.1	22.2	-0.9
Office of Natural Resources Revenue	0.0	6.6	6.4	-0.3
Activity Totals: ($000)	**0.0**	**173.4**	**166.7**	**-6.7**
FTE	**0.0**	**1.6**	**1.6**	**0.0**

Description

This program provides assistance to employees in processing passport and visa requests for official government business-related travel. The Passport and Visa Services activity realigned from the Office of Facilities and Administrative Services within the Office of the Secretary to the International Affairs Offices during execution of the 2013 budget.

Fixed Cost and Program Changes

The 2014 request of $166.7 is a decrease of $6.7 below the 2013 level.

Billing Methodology

The billing methodology is based on the number of passports and visas requested in the prior year.

Activity: Central Services

Customer	2012	2013	2014	2014 (+/-)
Office of the Secretary	742.3	668.2	668.2	0.0
IBC - Corporate	82.5	74.2	74.2	0.0
Activity Totals: ($000)	**824.8**	**742.4**	**742.4**	**0.0**
FTE	**1.9**	**4.0**	**4.0**	**0.0**

Description

This activity began in 2003 to support management and oversight of the Working Capital Fund (WCF). 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 2014 request of $742.4 is the same as the 2013 level.

Billing Methodology

The costs of the program are charged entirely to the Office of the Secretary (OS) and the Interior Business Center (IBC).

Activity: CPIC

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	28.0	35.2	35.8	0.6
Bureau of Ocean Energy Mgmt	1.2	1.5	1.3	-0.3
Bureau of Safety & Environmental Enforcement	1.7	2.2	2.5	0.3
Office of Surface Mining Reclamation & Enforcement	1.1	1.4	1.4	0.0
Bureau of Reclamation	11.3	14.2	15.6	1.4
Geological Survey	19.6	24.6	28.7	4.1
Fish and Wildlife Service	19.3	24.2	26.0	1.9
National Park Service	39.2	49.2	52.2	3.0
Bureau of Indian Affairs	23.1	28.9	18.1	-10.8
Office of the Secretary	2.4	3.0	4.4	1.4
Office of Natural Resources Revenue	1.3	1.7	1.6	-0.1
Insular Affairs	0.0	0.0	0.1	0.1
Office of the Solicitor	0.9	1.1	1.1	0.0
Office of Inspector General	0.7	0.9	1.1	0.2
Office of Special Trustee	3.5	4.4	2.4	-2.0
Office of Valuation Services	0.0	0.0	0.0	0.2
Wildland Fire Management	0.0	0.0	0.1	0.1
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.0	0.0
IBC - Corporate	3.5	4.4	4.2	-0.2
Activity Totals: ($000)	**156.8**	**196.9**	**196.9**	**0.0**
FTE	**1.0**	**1.0**	**1.0**	**0.0**

Description

This activity supports capital planning duties within the Office of Budget, which are coordinated with and supportive of the Chief Information Officer's (CIO's) production of an Exhibit 53 and 300s, and the internal review process.

Fixed Cost and Program Changes

No change in funding requested.

Billing Methodology

The billing methodology is based on the number of DOI Access card users per bureau.

Activity: Financial Internal Controls & Performance Reporting (Activity Based Costing/Mgmt)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	162.5	121.6	118.9	-2.7
Bureau of Ocean Energy Mgmt	7.3	6.6	6.6	-0.1
Bureau of Safety & Environmental Enforcement	10.5	9.6	8.8	-0.8
Office of Surface Mining Reclamation & Enforcement	7.8	6.0	6.1	0.0
Bureau of Reclamation	77.5	59.2	61.8	2.6
Geological Survey	128.7	95.5	97.6	2.1
Fish and Wildlife Service	137.3	106.0	106.6	0.6
National Park Service	325.8	250.5	248.8	-1.7
Bureau of Indian Affairs	122.7	92.7	93.2	0.5
Office of the Secretary	13.6	12.1	16.8	4.7
Office of Natural Resources Revenue	8.0	7.4	7.4	0.0
Insular Affairs	0.6	0.5	0.5	0.0
Office of the Solicitor	6.2	4.8	5.0	0.2
Office of Inspector General	4.3	3.3	3.0	-0.2
Office of Special Trustee	10.7	8.1	7.4	-0.7
Office of Valuation Services	0.0	0.0	0.0	1.0
Wildland Fire Management	0.0	0.0	0.3	0.3
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	21.3	14.7	8.6	-6.2
National Indian Gaming Commission	1.8	1.4	1.4	0.0
Activity Totals: ($000)	**1,046.6**	**800.0**	**800.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports performance reporting and annual internal control assessments of Financial and Business Management System (FBMS) to ensure compliance with financial and management control policies.

Fixed Cost and Program Changes

No change in funding requested.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Travel Management Center

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	29.5	26.1	25.3	-0.8
Bureau of Ocean Energy Mgmt	0.6	0.7	0.4	-0.2
Bureau of Safety & Environmental Enforcement	0.8	0.9	0.8	-0.1
Office of Surface Mining Reclamation & Enforcement	1.8	1.8	1.8	-0.1
Bureau of Reclamation	15.1	15.6	14.3	-1.2
Geological Survey	27.8	27.3	26.4	-0.9
Fish and Wildlife Service	30.6	30.7	30.9	0.2
National Park Service	32.9	29.6	33.4	3.7
Bureau of Indian Affairs	16.4	15.2	15.2	0.0
Office of the Secretary	2.0	2.3	2.1	-0.1
Office of Natural Resources Revenue	0.6	0.7	0.7	-0.1
Insular Affairs	0.1	0.1	0.2	0.1
Office of the Solicitor	0.9	0.9	0.7	-0.3
Office of Inspector General	1.2	1.0	1.1	0.1
Office of Special Trustee	1.3	1.0	0.7	-0.3
IBC - Corporate	1.5	1.0	1.1	0.1
National Indian Gaming Commission	0.7	0.5	0.5	-0.1
Advisory Council on Historic Preservation	0.1	0.1	0.1	-0.0
Commission of Fine Arts	0.0	0.0	0.0	0.0
Activity Totals: ($000)	**163.8**	**155.6**	**155.6**	**0.0**
FTE	**1.0**	**1.0**	**1.0**	**0.0**

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

No change in funding requested.

Billing Methodology

The billing methodology is based on the number of travel vouchers processed per bureau.

Activity: PFM OS Finance Branch

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		235.5	176.2	234.4	58.2
Office of Natural Resources Revenue		0.0	0.0	103.3	103.3
Central Utah Project Completion Act		0.8	0.8		-0.8
Insular Affairs		6.5	7.2	6.6	-0.6
Office of the Solicitor		64.2	70.6	70.5	-0.1
Office of Inspector General		43.8	48.2	42.8	-5.4
Office of Special Trustee		107.9	118.8	104.3	-14.5
Office of Valuation Services		0.0	0.0	0.0	14.6
Wildland Fire Management		0.0	0.0	4.3	4.3
Central Hazardous Materals Fund		0.0	0.0	0.8	0.8
Natural Resource Damage Assessment		1.5	1.7	1.6	-0.1
IBC - Corporate		213.9	214.0	119.4	-94.6
National Indian Gaming Commission		18.7	20.6	19.7	-0.9
Activity Totals:	**($000)**	**692.8**	**658.2**	**722.3**	**64.1**
	FTE	**4.2**	**5.4**	**6.0**	**0.6**

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 2014 request of $722.3 is an increase of $64.1 above the 2013 level. This increase will fully fund budgeted positions.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: e-Travel (Formerly: e-Gov Travel)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	127.0	411.6	257.4	-154.1
Bureau of Ocean Energy Mgmt	2.4	10.2	4.3	-6.0
Bureau of Safety & Environmental Enforcement	3.5	14.8	8.4	-6.4
Office of Surface Mining Reclamation & Enforcement	7.9	28.8	18.0	-10.8
Bureau of Reclamation	64.8	244.9	145.4	-99.5
Geological Survey	119.4	429.6	267.9	-161.7
Fish and Wildlife Service	131.4	484.0	314.3	-169.7
National Park Service	141.6	466.6	338.8	-127.8
Bureau of Indian Affairs	70.4	239.0	154.6	-84.4
Office of the Secretary	8.6	35.5	21.7	-13.8
Office of Natural Resources Revenue	2.7	11.4	6.6	-4.7
Insular Affairs	0.4	1.3	1.6	0.2
Office of the Solicitor	3.8	14.6	6.8	-7.8
Office of Inspector General	5.0	16.0	10.9	-5.1
Office of Special Trustee	5.7	15.4	6.8	-8.6
IBC - Corporate	6.5	15.4	11.1	-4.3
National Indian Gaming Commission	3.0	8.1	4.6	-3.5
Advisory Council on Historic Preservation	0.3	2.2	0.9	-1.3
Commission of Fine Arts	0.2	0.5	0.3	-0.1
Activity Totals: ($000)	**704.5**	**2,450.0**	**1,580.3**	**-869.7**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 interfacing with the Department's core accounting systems for automated processing of travel claims. It aligns all General Services Administration (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 2014 request of $1,580.3 is a decrease of $869.7 below the 2013 level. This decrease is due to the 2013 activities associated with 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.

Activity: Interior Collections Management System

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	50.5	47.9	47.9	0.0
Bureau of Safety & Environmental Enforcement	2.2	2.1	2.1	0.0
Bureau of Reclamation	50.5	47.9	47.9	0.0
Geological Survey	2.2	2.1	2.1	0.0
Fish and Wildlife Service	50.5	47.9	47.9	0.0
National Park Service	419.3	397.9	397.9	0.0
Bureau of Indian Affairs	50.5	47.9	47.9	0.0
Office of the Secretary	4.6	4.3	4.3	0.0
Office of Special Trustee	2.2	2.1	2.1	0.0
Activity Totals: ($000)	**632.3**	**600.0**	**600.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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

No change in funding requested.

Billing Methodology

The billing methodology is based on the estimated volume of museum collections.

Activity: Space Management Initiative

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	51.5	45.4	50.1	4.7
Bureau of Ocean Energy Mgmt	2.3	2.5	2.8	0.3
Bureau of Safety & Environmental Enforcement	3.3	3.6	3.7	0.1
Office of Surface Mining Reclamation & Enforcement	2.5	2.3	2.6	0.3
Bureau of Reclamation	24.5	22.1	26.1	3.9
Geological Survey	40.8	35.7	41.2	5.5
Fish and Wildlife Service	43.5	39.6	44.9	5.3
National Park Service	103.2	93.6	104.9	11.3
Bureau of Indian Affairs	38.8	34.6	39.3	4.7
Office of the Secretary	4.3	4.5	7.1	2.6
Office of Natural Resources Revenue	2.5	2.8	3.1	0.4
Insular Affairs	0.2	0.2	0.2	0.0
Office of the Solicitor	2.0	1.8	2.1	0.3
Office of Inspector General	1.4	1.2	1.3	0.1
Office of Special Trustee	3.4	3.0	3.1	0.1
Office of Valuation Services	0.0	0.0	0.0	0.4
Wildland Fire Management	0.0	0.0	0.1	0.1
IBC - Corporate	6.7	5.5	3.6	-1.9
National Indian Gaming Commission	0.6	0.5	0.6	0.1
Activity Totals: ($000)	**331.4**	**298.8**	**337.3**	**38.5**
FTE	**1.6**	**2.0**	**2.0**	**0.0**

Description

The purpose of the space management working capital fund initiative is to coordinate Department-wide implementation of Federal and Departmental space management policy and regulations; provide executive leadership on issues involving space management; improve coordination with General Services Administration (GSA) on space leasing matters; collaborate with the bureaus and offices to identify and support better space management practices such as collocation; and provide oversight of bureau/office space management, whether space is obtained through a direct lease or from GSA. This funding supports updated policy, training on things such as Exhibit 54 preparation, and improved tools for bureau/office space managers to use. Housing management is also covered though this initiative.

Fixed Cost and Program Changes

The 2014 request of $337.3 is an increase of $38.5 above the 2013 level. This increase fully funds budgeted staff.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Renewable Energy Certificates

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	4.3	4.3	2.7	-1.6
Bureau of Reclamation	0.8	0.8	0.5	-0.3
Geological Survey	3.0	3.0	3.3	0.3
Fish and Wildlife Service	2.3	2.3	2.5	0.2
National Park Service	10.1	10.1	10.8	0.7
Bureau of Indian Affairs	10.7	10.6	11.3	0.6
Activity Totals: ($000)	**31.1**	**31.1**	**31.1**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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

No change in funding requested.

Billing Methodology

The billing methodology is based on the percent of electricity consumed.

Activity: Facility Maintenance Management System

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	40.8	50.6	50.6	0.0
Geological Survey	3.7	4.5	4.5	0.0
Fish and Wildlife Service	64.1	79.5	79.5	0.0
Bureau of Indian Affairs	52.7	65.4	65.4	0.0
Activity Totals: ($000)	**161.2**	**200.0**	**200.0**	**0.0**
FTE	**1.0**	**1.0**	**1.0**	**0.0**

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

No change in funding requested.

Billing Methodology

The billing methodology is based on the number of facilities per bureau as reported in the Federal Real Property Profile.

Activity: FBMS Master Data Systems & Hosting

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	191.1	179.2	147.1	-32.1
Bureau of Ocean Energy Mgmt	0.4	9.8	8.1	-1.7
Bureau of Safety & Environmental Enforcement	0.5	14.1	10.9	-3.3
Office of Surface Mining Reclamation & Enforcement	1.3	8.9	7.5	-1.4
Bureau of Reclamation	235.3	87.3	76.5	-10.8
Geological Survey	180.2	140.8	120.8	-20.0
Fish and Wildlife Service	155.5	156.3	131.9	-24.4
National Park Service	193.6	369.4	307.9	-61.6
Bureau of Indian Affairs	155.9	136.7	115.3	-21.3
Office of the Secretary	133.0	17.8	20.8	3.0
Office of Natural Resources Revenue	0.4	10.9	9.2	-1.7
Insular Affairs	0.0	0.7	0.6	-0.1
Office of the Solicitor	0.0	7.1	6.2	-0.9
Office of Inspector General	12.9	4.9	3.8	-1.1
Office of Special Trustee	33.3	12.0	9.2	-2.8
Office of Valuation Services	0.0	0.0	0.0	1.3
Wildland Fire Management	0.0	0.0	0.4	0.4
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	87.4	21.6	10.6	-11.0
National Indian Gaming Commission	0.0	0.0	1.7	1.7
Activity Totals: ($000)	**1,380.9**	**1,177.6**	**990.0**	**-187.6**
FTE	**0.0**	**2.0**	**2.0**	**0.0**

Description

The budget for the components of this activity carried out by the Financial and Business Management System (FBMS) Project Management Office transitioned from the Interior Business Center (IBC) to the FBMS Project Management Office (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 2014 request of $990.0 is a decrease of $187.6 below the 2013 level reflecting a savings from operating efficiencies within the program.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Planning and Performance Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	174.8	172.2	165.0	-7.3
Bureau of Ocean Energy Mgmt	7.8	9.4	9.1	-0.3
Bureau of Safety & Environmental Enforcement	11.3	13.6	12.2	-1.4
Office of Surface Mining Reclamation & Enforcement	8.4	8.6	8.4	-0.2
Bureau of Reclamation	83.4	83.9	85.8	1.9
Geological Survey	138.5	135.3	135.5	0.2
Fish and Wildlife Service	147.8	150.2	147.9	-2.3
National Park Service	350.5	355.0	345.2	-9.8
Bureau of Indian Affairs	132.0	131.3	129.3	-2.0
Office of the Secretary	14.6	17.1	25.2	8.1
Office of Natural Resources Revenue	8.7	10.4	10.3	-0.2
Insular Affairs	0.0	0.0	0.7	0.7
Office of the Solicitor	6.7	6.9	7.0	0.2
Office of Inspector General	4.6	4.7	4.2	-0.4
Office of Special Trustee	11.5	11.5	10.4	-1.2
Office of Valuation Services	0.0	0.0	0.0	1.4
Wildland Fire Management	0.0	0.0	0.4	0.4
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.2	0.2
IBC - Corporate	0.0	0.0	11.9	11.9
Activity Totals: ($000)	**1,100.6**	**1,110.0**	**1,110.0**	**0.0**
FTE	**6.0**	**6.0**	**6.0**	**0.0**

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

No change in funding requested.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Firefighter and Law Enforcement Retirement Team

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	80.7	131.2	131.2	0.0
Bureau of Reclamation	1.4	2.2	2.2	0.0
Fish and Wildlife Service	42.5	69.1	69.1	0.0
National Park Service	133.1	216.4	216.4	0.0
Bureau of Indian Affairs	33.0	53.7	53.7	0.0
Office of the Secretary	1.0	1.6	1.6	0.0
Office of Inspector General	3.5	5.8	5.8	0.0
Activity Totals: ($000)	**295.2**	**480.0**	**480.0**	**0.0**
FTE	**3.0**	**3.0**	**3.0**	**0.0**

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

No change in funding requested.

Billing Methodology

The billing methodology is based on the percentage of firefighter and law enforcement personnel within each bureau.

Activity: Department-wide OWCP Coordination

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	89.2	84.2	80.0	-4.2
Bureau of Ocean Energy Mgmt	2.1	2.0	1.9	-0.1
Bureau of Safety & Environmental Enforcement	3.0	2.9	2.7	-0.1
Office of Surface Mining Reclamation & Enforcement	3.0	2.9	2.7	-0.1
Bureau of Reclamation	75.8	71.5	67.9	-3.6
Geological Survey	31.2	29.4	28.0	-1.5
Fish and Wildlife Service	58.2	55.0	52.2	-2.7
National Park Service	236.0	222.7	211.6	-11.1
Bureau of Indian Affairs	98.0	92.5	87.9	-4.6
Office of the Secretary	3.0	2.9	2.7	-0.1
Office of Natural Resources Revenue	2.3	2.2	2.1	-0.1
Office of the Solicitor	1.8	1.7	1.6	-0.1
Office of Inspector General	1.7	1.6	1.5	-0.1
Office of Special Trustee	1.0	1.0	0.9	-0.0
IBC - Corporate	1.2	1.1	1.1	-0.1
Activity Totals: ($000)	**607.7**	**573.6**	**544.9**	**-28.7**
FTE	**5.2**	**5.0**	**5.0**	**0.0**

Description

The Department-wide Office of Workers Compensation Program (OWCP) 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 2014 request of $544.9 is a decrease of $28.7 below the 2013 level.

Billing Methodology

The billing methodology is based on the workers' compensation chargeback costs.

Activity: Accountability Team

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	76.1	88.0	73.7	-14.3
Bureau of Ocean Energy Mgmt	3.4	4.8	4.1	-0.7
Bureau of Safety & Environmental Enforcement	4.9	6.9	5.4	-1.5
Office of Surface Mining Reclamation & Enforcement	3.7	4.4	3.8	-0.6
Bureau of Reclamation	36.3	42.9	38.3	-4.5
Geological Survey	60.3	69.1	60.5	-8.6
Fish and Wildlife Service	64.3	76.7	66.1	-10.6
National Park Service	152.5	181.3	154.3	-27.1
Bureau of Indian Affairs	57.4	67.1	57.8	-9.3
Office of the Secretary	6.4	8.7	11.3	2.5
Office of Natural Resources Revenue	3.8	5.3	4.6	-0.7
Insular Affairs	0.3	0.4	0.3	-0.1
Office of the Solicitor	2.9	3.5	3.1	-0.4
Office of Inspector General	2.0	2.4	1.9	-0.5
Office of Special Trustee	5.0	5.9	4.6	-1.3
Office of Valuation Services	0.0	0.0	0.0	0.6
Wildland Fire Management	0.0	0.0	0.2	0.2
Central Hazardous Materals Fund	0.0	0.0	0.0	0.0
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	10.0	10.6	5.3	-5.3
Activity Totals: ($000)	**489.2**	**578.0**	**496.1**	**-81.9**
FTE	**4.0**	**4.0**	**4.0**	**0.0**

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 2014 request of $496.1 is a decrease of $81.9 below the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Employee and Labor Relations Tracking System

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	4.4	4.3	4.2	-0.1
Bureau of Ocean Energy Mgmt	0.2	0.2	0.2	-0.0
Bureau of Safety & Environmental Enforcement	0.3	0.3	0.3	-0.0
Office of Surface Mining Reclamation & Enforcement	0.2	0.2	0.2	0.0
Bureau of Reclamation	2.1	2.1	2.2	0.1
Geological Survey	3.5	3.3	3.4	0.1
Fish and Wildlife Service	3.7	3.7	3.7	0.0
National Park Service	8.7	8.8	8.7	-0.1
Bureau of Indian Affairs	3.3	3.2	3.3	0.0
Office of the Secretary	0.3	0.4	0.6	0.2
Office of Natural Resources Revenue	0.2	0.3	0.3	0.0
Insular Affairs	0.0	0.0	0.0	0.0
Office of the Solicitor	0.2	0.2	0.2	0.0
Office of Inspector General	0.1	0.1	0.1	-0.0
Office of Special Trustee	0.3	0.3	0.3	-0.0
Office of Valuation Services	0.0	0.0	0.0	0.0
Wildland Fire Management	0.0	0.0	0.0	0.0
Central Hazardous Materals Fund	0.0	0.0	0.0	0.0
Natural Resource Damage Assessment	0.0	0.0	0.0	0.0
IBC - Corporate	0.6	0.5	0.3	-0.2
National Indian Gaming Commission	0.0	0.0	0.0	0.0
Activity Totals: ($000)	**28.0**	**28.0**	**28.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Employee and Labor Relations Tracking System (ELRTS) 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

No change in funding requested.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Accessible Technology Center

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	50.5	44.6	48.9	4.3
Bureau of Ocean Energy Mgmt	2.3	2.4	2.7	0.3
Bureau of Safety & Environmental Enforcement	3.3	3.5	3.6	0.1
Office of Surface Mining Reclamation & Enforcement	2.4	2.2	2.5	0.3
Bureau of Reclamation	24.1	21.7	25.4	3.7
Geological Survey	40.0	35.0	40.1	5.1
Fish and Wildlife Service	42.7	38.9	43.8	4.9
National Park Service	101.2	91.9	102.3	10.3
Bureau of Indian Affairs	38.1	34.0	38.3	4.3
Office of the Secretary	4.2	4.4	7.0	2.6
Office of Natural Resources Revenue	2.5	2.7	3.0	0.3
Insular Affairs	0.2	0.2	0.2	0.0
Office of the Solicitor	1.9	1.8	2.1	0.3
Office of Inspector General	1.3	1.2	1.2	0.0
Office of Special Trustee	3.3	3.0	3.1	0.1
Office of Valuation Services	0.0	0.0	0.0	0.4
Wildland Fire Management	0.0	0.0	0.1	0.1
IBC - Corporate	6.6	5.4	3.5	-1.9
National Indian Gaming Commission	0.6	0.5	0.6	0.1
Activity Totals: ($000)	**325.2**	**293.6**	**328.9**	**35.3**
FTE	**2.9**	**2.0**	**2.0**	**0.0**

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 2014 request of $328.9 is an increase of $35.3 above the 2013 level to fund an increase in Computer/Electronic Accessibility Program fee.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Employee Assistance Programs

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		17.8	0.0	0.0	0.0
Insular Affairs		0.9	0.0	0.0	0.0
IBC - Corporate		1.6	0.0	0.0	0.0
Commission of Fine Arts		0.3	0.0	0.0	0.0
Activity Totals:	**($000)**	**20.7**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 EAP moved to the enterprise Consolidated EAP within the Direct Bill in 2013 to achieve savings across the Department for EAP services.

Billing Methodology

The billing methodology is based on the number of employees that utilize the program.

Activity: OPM Federal Employment Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	66.6	66.6	66.0	-0.7
Bureau of Ocean Energy Mgmt	2.9	2.9	2.9	-0.0
Bureau of Safety & Environmental Enforcement	4.2	4.2	4.2	-0.0
Office of Surface Mining Reclamation & Enforcement	3.3	3.3	3.3	-0.0
Bureau of Reclamation	34.5	34.5	34.2	-0.3
Geological Survey	53.7	53.7	53.2	-0.5
Fish and Wildlife Service	59.0	59.0	58.4	-0.6
National Park Service	152.3	152.3	150.7	-1.5
Bureau of Indian Affairs	30.7	30.7	30.4	-0.3
Office of the Secretary	4.2	4.2	4.2	-0.0
Office of Natural Resources Revenue	3.2	3.2	3.2	-0.0
Office of the Solicitor	0.6	0.6	0.6	-0.0
Office of Inspector General	1.5	1.5	1.5	-0.0
Office of Special Trustee	4.0	4.0	4.0	-0.0
IBC - Corporate	8.4	8.4	8.3	-0.1
Activity Totals: ($000)	**429.3**	**429.3**	**425.0**	**-4.3**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity pays for the cost of employment services that the Office of Personnel Management (OPM) provides to the Department.

Fixed Cost and Program Changes

The 2014 request of $425.0 is a decrease of $4.3 below the 2013 level.

Billing Methodology

The billing methodology is based on the number of positions classified as competitive within each bureau.

Activity: Veterans Disabilities Hiring Programs

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	33.3	33.3
Bureau of Ocean Energy Mgmt	0.0	0.0	1.8	1.8
Bureau of Safety & Environmental Enforcement	0.0	0.0	2.5	2.5
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	1.7	1.7
Bureau of Reclamation	0.0	0.0	17.3	17.3
Geological Survey	0.0	0.0	27.3	27.3
Fish and Wildlife Service	0.0	0.0	29.8	29.8
National Park Service	0.0	0.0	69.7	69.7
Bureau of Indian Affairs	0.0	0.0	26.1	26.1
Office of the Secretary	0.0	0.0	5.2	5.2
Office of Natural Resources Revenue	0.0	0.0	2.1	2.1
Insular Affairs	0.0	0.0	0.1	0.1
Office of the Solicitor	0.0	0.0	1.4	1.4
Office of Inspector General	0.0	0.0	0.9	0.9
Office of Special Trustee	0.0	0.0	2.1	2.1
Office of Valuation Services	0.0	0.0	0.0	0.3
Wildland Fire Management	0.0	0.0	0.1	0.1
IBC - Corporate	0.0	0.0	2.4	2.4
Activity Totals: ($000)	**0.0**	**0.0**	**224.0**	**224.0**
FTE	**0.0**	**0.0**	**1.0**	**1.0**

Description

This activity funds a program manager to provide Departmental coordination, oversight, and management of mandated and targeted employment programs, including the Veteran's Employment Program and Individuals with Disabilities Program. This is established to ensure compliance with federal law and executive orders on hiring veterans and the disabled.

Fixed Cost and Program Changes

This is a new activity in the budget beginning in 2014.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: EEO Complaints Tracking System

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	6.6	6.6	6.2	-0.3
Bureau of Ocean Energy Mgmt	0.4	0.4	0.4	-0.0
Bureau of Safety & Environmental Enforcement	0.6	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	4.2	4.0	-0.2
Geological Survey	1.7	1.7	1.6	-0.1
Fish and Wildlife Service	2.9	2.9	2.8	-0.1
National Park Service	10.3	10.3	9.7	-0.5
Bureau of Indian Affairs	4.5	4.5	4.2	-0.2
Office of the Secretary	0.7	0.7	0.7	-0.0
Office of Natural Resources Revenue	0.5	0.5	0.4	-0.0
Office of the Solicitor	0.8	0.8	0.7	-0.0
Office of Inspector General	0.1	0.1	0.1	-0.0
Office of Special Trustee	0.5	0.5	0.5	-0.0
IBC - Corporate	1.6	1.6	1.5	-0.1
Activity Totals: ($000)	**35.7**	**35.7**	**33.9**	**-1.8**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the automated iComplaints tracking system, which provides a reliable process to monitor Equal Employment Opportunity (EEO) complaint activity and trends. It also enables the Department to accurately prepare and submit to the Equal Employoment Opportunity Commission (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 2014 request of $33.9 is a decrease of $1.8 below the 2013 level.

Billing Methodology

Beginning in 2012, the billing methodology changed and is now based on the average number of complaints recorded for each bureau in the iComplaints system. (For the 2013 and 2014 budget the billing is based on data from 2007 to 2009.)

Activity: Special Emphasis Program

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	7.8	6.9	6.4	-0.5
Bureau of Ocean Energy Mgmt	0.3	0.4	0.4	-0.0
Bureau of Safety & Environmental Enforcement	0.5	0.5	0.5	-0.1
Office of Surface Mining Reclamation & Enforcement	0.4	0.3	0.3	-0.0
Bureau of Reclamation	3.7	3.3	3.3	-0.0
Geological Survey	6.2	5.4	5.2	-0.2
Fish and Wildlife Service	6.6	6.0	5.7	-0.3
National Park Service	15.7	14.2	13.4	-0.8
Bureau of Indian Affairs	5.9	5.2	5.0	-0.2
Office of the Secretary	0.7	0.7	1.0	0.3
Office of Natural Resources Revenue	0.4	0.4	0.4	-0.0
Office of the Solicitor	0.3	0.3	0.3	-0.0
Office of Inspector General	0.2	0.2	0.2	-0.0
Office of Special Trustee	0.5	0.5	0.4	-0.1
Office of Valuation Services				0.1
IBC - Corporate	1.0	0.8	0.5	-0.4
National Indian Gaming Commission	0.1	0.1	0.1	-0.0
Activity Totals: ($000)	**50.3**	**45.2**	**43.0**	**-2.2**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $43.0 is a decrease of $2.2 below the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Diversity Intern Program & Passport to Work

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		50.4	0.0	0.0	0.0
Activity Totals:	**($000)**	**50.4**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 merged within the Youth, Partnerships and Services activity titled "Conservation and Educational Partnerships" in 2013.

Billing Methodology

The cost of the program is charged entirely to the Office of the Secretary.

Activity: Occupational Safety and Health

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	257.3	240.5	233.0	-7.5
Bureau of Ocean Energy Mgmt	11.7	13.1	12.9	-0.3
Bureau of Safety & Environmental Enforcement	16.8	19.0	17.2	-1.7
Office of Surface Mining Reclamation & Enforcement	12.2	12.0	11.9	-0.1
Bureau of Reclamation	122.0	117.2	121.1	3.9
Geological Survey	202.1	188.9	191.3	2.4
Fish and Wildlife Service	216.8	209.7	208.8	-0.9
National Park Service	509.1	495.7	487.6	-8.1
Bureau of Indian Affairs	197.5	183.3	182.7	-0.5
Office of the Secretary	16.5	23.9	35.8	11.9
Office of Natural Resources Revenue	12.9	14.6	14.5	-0.1
Insular Affairs	0.0	0.0	0.9	0.9
Office of the Solicitor	0.0	0.0	9.9	9.9
Office of Inspector General	0.0	0.0	6.0	6.0
Office of Special Trustee	0.0	0.0	14.6	14.6
Office of Valuation Services	0.0	0.0	0.0	2.0
Wildland Fire Management	0.0	0.0	0.6	0.6
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.2	0.2
IBC - Corporate	0.0	0.0	16.7	16.7
Activity Totals: ($000)	**1,574.9**	**1,517.8**	**1,567.8**	**50.0**
FTE	**6.6**	**6.0**	**6.0**	**0.0**

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 2014 request of $1,567.8 is an increase of $50.0 above the 2013 level reflecting an increase to fund a Medical Surveillance Review Program.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Safety Management Information System

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	203.1	185.1	168.7	-16.5
Bureau of Ocean Energy Mgmt	9.2	10.1	9.3	-0.8
Bureau of Safety & Environmental Enforcement	13.3	14.6	12.5	-2.1
Office of Surface Mining Reclamation & Enforcement	9.6	9.2	8.6	-0.6
Bureau of Reclamation	96.2	90.2	87.7	-2.5
Geological Survey	159.5	145.4	138.5	-6.9
Fish and Wildlife Service	171.1	161.4	151.2	-10.2
National Park Service	401.7	381.6	353.0	-28.6
Bureau of Indian Affairs	155.9	141.1	132.2	-8.9
Office of the Secretary	13.1	18.4	25.8	7.4
Office of Natural Resources Revenue	10.2	11.2	10.5	-0.7
Insular Affairs	0.0	0.0	0.7	0.7
Office of the Solicitor	0.0	0.0	7.2	7.2
Office of Inspector General	0.0	0.0	4.3	4.3
Office of Special Trustee	0.0	0.0	10.6	10.6
Office of Valuation Services	0.0	0.0	0.0	1.5
Wildland Fire Management	0.0	0.0	0.4	0.4
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.2	0.2
IBC - Corporate	0.0	0.0	12.1	12.1
Activity Totals: ($000)	**1,242.9**	**1,168.4**	**1,135.0**	**-33.4**
FTE	**2.5**	**3.0**	**3.0**	**0.0**

Description

Through the Safety Management Information System (SMIS), 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 2014 request of $1,135.0 is a decrease of $33.4 below the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Consolidated Learning and Performance Mgmt Centers

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	414.0	201.4	201.4	0.0
Bureau of Ocean Energy Mgmt	14.8	8.3	8.3	0.0
Bureau of Safety & Environmental Enforcement	24.1	14.6	14.6	0.0
Office of Surface Mining Reclamation & Enforcement	24.3	20.6	20.6	0.0
Bureau of Reclamation	165.3	129.2	129.2	0.0
Geological Survey	166.3	103.4	103.4	0.0
Fish and Wildlife Service	304.1	183.5	183.5	0.0
National Park Service	584.8	353.8	353.8	0.0
Bureau of Indian Affairs	381.7	274.8	274.8	0.0
Office of the Secretary	116.7	103.5	103.5	0.0
Office of Natural Resources Revenue	65.7	60.1	60.1	0.0
Insular Affairs	0.2	0.0	0.0	0.0
Office of the Solicitor	45.0	39.5	39.5	0.0
Office of Inspector General	29.0	26.7	26.7	0.0
Office of Special Trustee	45.0	38.8	38.8	0.0
Natural Resource Damage Assessment	0.1	0.0	0.0	0.0
IBC - Corporate	381.1	351.8	351.8	0.0
National Indian Gaming Commission	0.7	0.0	0.0	0.0
Activity Totals: ($000)	**2,762.8**	**1,909.9**	**1,909.9**	**0.0**
FTE	**11.4**	**8.0**	**9.0**	**1.0**

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

No change in funding requested.

Billing Methodology

The billing methodologies for these programs are based on actual usage (for the 2007 through 2011).

Activity: DOIU Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	88.5	104.3	112.4	8.1
Bureau of Ocean Energy Mgmt	4.0	5.7	6.2	0.5
Bureau of Safety & Environmental Enforcement	5.8	8.2	8.3	0.1
Office of Surface Mining Reclamation & Enforcement	4.2	5.2	5.8	0.5
Bureau of Reclamation	41.9	50.8	58.5	7.7
Geological Survey	69.5	82.0	92.3	10.3
Fish and Wildlife Service	74.5	91.0	100.8	9.8
National Park Service	175.0	215.1	235.3	20.3
Bureau of Indian Affairs	67.9	79.5	88.2	8.6
Office of the Secretary	5.7	10.3	15.9	5.6
Office of Natural Resources Revenue	4.4	6.3	7.0	0.6
Insular Affairs	0.3	0.4	0.5	0.0
Office of the Solicitor	3.4	4.2	4.8	0.6
Office of Inspector General	2.3	2.8	2.9	0.1
Office of Special Trustee	5.8	7.0	7.0	0.0
Office of Valuation Services		0.0	0.0	1.0
Wildland Fire Management		0.0	0.3	0.3
Central Hazardous Materals Fund		0.0	0.1	0.1
Natural Resource Damage Assessment		0.0	0.1	0.1
IBC - Corporate	9.6	12.6	8.1	-4.5
National Indian Gaming Commission	1.0	1.2	1.4	0.1
Activity Totals: ($000)	**563.8**	**686.7**	**756.7**	**70.0**
FTE	**3.1**	**3.0**	**3.0**	**0.0**

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 2014 request of $756.7 is an increase of $70.0 above the 2013 level. This increase will fully fund budgeted positions. The increase is offset by a reduction taken in the Department-wide Training Programs activity.

Billing Methodology

The billing methodology is based on Department-wide FTE

Activity: Leadership Development Prgms (Formerly: DOI Executive Forums)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	19.2	110.1	110.7	0.6
Bureau of Ocean Energy Mgmt	0.9	6.0	6.1	0.1
Bureau of Safety & Environmental Enforcement	1.3	8.7	8.2	-0.5
Office of Surface Mining Reclamation & Enforcement	0.9	5.5	5.7	0.2
Bureau of Reclamation	9.1	53.6	57.6	3.9
Geological Survey	15.1	86.6	90.9	4.3
Fish and Wildlife Service	16.2	96.0	99.2	3.2
National Park Service	38.0	227.0	231.7	4.6
Bureau of Indian Affairs	14.8	83.9	86.8	2.8
Office of the Secretary	1.2	10.9	15.6	4.8
Office of Natural Resources Revenue	1.0	6.7	6.9	0.2
Insular Affairs	0.1	0.4	0.4	0.0
Office of the Solicitor	0.7	4.4	4.7	0.3
Office of Inspector General	0.5	3.0	2.8	-0.1
Office of Special Trustee	1.3	7.4	6.9	-0.5
Office of Valuation Services	0.0	0.0	0.0	1.0
Wildland Fire Management	0.0	0.0	0.3	0.3
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	2.1	13.3	8.0	-5.3
National Indian Gaming Commission	0.0	1.3	1.3	0.0
Activity Totals: ($000)	**122.3**	**724.9**	**744.9**	**20.0**
FTE	**1.2**	**4.0**	**4.0**	**0.0**

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 of public policies and programs.

Senior Executive Service Candidate Development Program (SESCDP): This activity provides specialized development for SES candidates and other leaders within for the Department.

Fixed Cost and Program Changes

The 2014 request of $744.9 is an increase of $20.0 above the 2013 level. This increase will fully fund budgeted positions.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Dept-Wide Training Prgms (including Online Learning)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	77.0	312.9	294.2	-18.7
Bureau of Ocean Energy Mgmt	3.4	17.1	16.2	-0.9
Bureau of Safety & Environmental Enforcement	5.0	24.7	21.8	-2.9
Office of Surface Mining Reclamation & Enforcement	3.7	15.7	15.0	-0.6
Bureau of Reclamation	36.7	152.4	153.0	0.6
Geological Survey	61.0	245.9	241.5	-4.4
Fish and Wildlife Service	65.1	272.9	263.7	-9.2
National Park Service	154.4	645.1	615.7	-29.4
Bureau of Indian Affairs	58.1	238.5	230.6	-7.9
Office of the Secretary	6.4	30.9	41.6	10.7
Office of Natural Resources Revenue	3.8	19.0	18.2	-0.7
Insular Affairs	0.3	1.2	1.2	-0.0
Office of the Solicitor	3.0	12.6	12.5	-0.1
Office of Inspector General	2.0	8.4	7.5	-0.9
Office of Special Trustee	5.1	21.0	18.4	-2.6
Office of Valuation Services	0.0	0.0	0.0	2.6
Wildland Fire Management	0.0	0.0	0.8	0.8
Central Hazardous Materals Fund	0.0	0.0	0.2	0.2
Natural Resource Damage Assessment	0.1	0.0	0.2	0.2
IBC - Corporate	10.1	37.7	21.2	-16.5
National Indian Gaming Commission	0.9	3.7	3.6	-0.1
Activity Totals: ($000)	**496.1**	**2,059.8**	**1,979.8**	**-80.0**
FTE	**4.0**	**7.0**	**7.0**	**0.0**

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.

Fixed Cost and Program Changes

The 2014 request of $1,979.8 is a decrease of $80.0 below the 2013 level. The decrease reflects realignment of budget to fully fund the DOIU Management activity.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Presidential Management Fellows

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		43.1	0.0	0.0	0.0
Activity Totals:	**($000)**	**43.1**	**0.0**	**0.0**	**0.0**
	FTE	**0.4**	**0.0**	**0.0**	**0.0**

Description

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.

Fixed Cost and Program Changes

DOI University consolidated the “Presidential Management Fellows” activity within the “Leadership Development Programs” activity in 2013.

Billing Methodology

The costs of the program are charged entirely to the Office of the Secretary.

Activity: DOI Learn

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	245.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	10.6	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	15.3	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	14.1	0.0	0.0	0.0
Bureau of Reclamation	102.3	0.0	0.0	0.0
Geological Survey	212.7	0.0	0.0	0.0
Fish and Wildlife Service	208.4	0.0	0.0	0.0
National Park Service	488.6	0.0	0.0	0.0
Bureau of Indian Affairs	326.2	0.0	0.0	0.0
Office of the Secretary	50.5	0.0	0.0	0.0
Office of Natural Resources Revenue	11.8	0.0	0.0	0.0
Office of the Solicitor	8.2	0.0	0.0	0.0
Office of Inspector General	5.0	0.0	0.0	0.0
Office of Special Trustee	16.7	0.0	0.0	0.0
IBC - Corporate	56.6	0.0	0.0	0.0
National Indian Gaming Commission	12.8	0.0	0.0	0.0
Activity Totals: ($000)	**1,785.7**	**0.0**	**0.0**	**0.0**
FTE	**1.1**	**0.0**	**0.0**	**0.0**

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

DOI University consolidated the “DOI Learn” activity within the “Department-wide Training Programs (including Online Learning)” activity in 2013.

Billing Methodology

The billing methodology is based on the number of system users per bureau.

Activity: SESCDP & Other Leadership Programs

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	27.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	1.2	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	1.8	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	1.3	0.0	0.0	0.0
Bureau of Reclamation	12.8	0.0	0.0	0.0
Geological Survey	21.2	0.0	0.0	0.0
Fish and Wildlife Service	22.7	0.0	0.0	0.0
National Park Service	53.4	0.0	0.0	0.0
Bureau of Indian Affairs	20.7	0.0	0.0	0.0
Office of the Secretary	1.7	0.0	0.0	0.0
Office of Natural Resources Revenue	1.4	0.0	0.0	0.0
Insular Affairs	0.1	0.0	0.0	0.0
Office of the Solicitor	1.0	0.0	0.0	0.0
Office of Inspector General	0.7	0.0	0.0	0.0
Office of Special Trustee	1.8	0.0	0.0	0.0
IBC - Corporate	2.9	0.0	0.0	0.0
National Indian Gaming Commission	0.3	0.0	0.0	0.0
Activity Totals: ($000)	**172.1**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The program provides for the development and execution of the Senior Executive Services Candidate Development (SESCDP) and Other Leadership Programs.

Fixed Cost and Program Changes

DOI University consolidated the “SESCDP & Other Leadership Programs” activity within the “Leadership Development Programs” activity in 2013.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Security (Classified Information Facility)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	70.2	70.2	81.0	10.8
Bureau of Ocean Energy Mgmt	3.8	3.8	4.5	0.6
Bureau of Safety & Environmental Enforcement	5.5	5.5	6.0	0.5
Office of Surface Mining Reclamation & Enforcement	3.5	3.5	4.1	0.7
Bureau of Reclamation	34.2	34.2	42.1	8.0
Geological Survey	55.1	55.1	66.5	11.4
Fish and Wildlife Service	61.2	61.2	72.6	11.4
National Park Service	144.6	144.7	169.5	24.8
Bureau of Indian Affairs	53.5	53.5	63.5	10.0
Office of the Secretary	6.1	7.0	12.5	5.6
Office of Natural Resources Revenue	4.3	4.3	5.0	0.7
Insular Affairs	0.0	0.0	0.3	0.3
Office of the Solicitor	0.0	0.0	3.4	3.4
Office of Inspector General	0.0	0.0	2.1	2.1
Office of Special Trustee	0.0	0.0	5.1	5.1
Office of Valuation Services	0.0	0.0	0.0	0.7
Wildland Fire Management	0.0	0.0	0.2	0.2
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	9.3	8.5	5.8	-2.7
Activity Totals: ($000)	**451.4**	**451.4**	**545.0**	**93.6**
FTE	**2.3**	**2.0**	**2.0**	**0.0**

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 2014 request of $545.0 is an increase of $93.6 above the 2013 level. $75.0 of the increase is for the Counter-Intelligence/Insider Threat Program.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Law Enforcement Coordination and Training

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	134.9	128.1	121.3	-6.8
Bureau of Ocean Energy Mgmt	7.4	7.0	6.7	-0.4
Bureau of Safety & Environmental Enforcement	10.6	10.1	9.0	-1.2
Office of Surface Mining Reclamation & Enforcement	6.7	6.4	6.2	-0.2
Bureau of Reclamation	65.7	62.4	63.1	0.7
Geological Survey	106.0	100.7	99.6	-1.1
Fish and Wildlife Service	117.7	111.7	108.7	-3.0
National Park Service	278.1	264.1	253.8	-10.2
Bureau of Indian Affairs	102.9	97.7	95.1	-2.6
Office of the Secretary	11.8	12.7	18.6	5.9
Office of Natural Resources Revenue	8.2	7.8	7.5	-0.3
Insular Affairs	0.0	0.0	0.5	0.5
Office of the Solicitor	0.0	0.0	5.1	5.1
Office of Inspector General	0.0	0.0	3.1	3.1
Office of Special Trustee	0.0	0.0	7.6	7.6
Office of Valuation Services	0.0	0.0	0.0	1.1
Wildland Fire Management	0.0	0.0	0.3	0.3
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	17.9	15.4	8.7	-6.7
Activity Totals: ($000)	**867.9**	**824.2**	**816.2**	**-8.0**
FTE	**5.0**	**4.0**	**4.0**	**0.0**

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 2014 request of $816.2 is a decrease of $8.0 below the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Victim Witness

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	25.0	25.2	25.3	0.0
Bureau of Ocean Energy Mgmt	1.4	1.4	1.4	0.0
Bureau of Safety & Environmental Enforcement	2.0	2.0	1.9	-0.1
Office of Surface Mining Reclamation & Enforcement	1.2	1.3	1.3	0.0
Bureau of Reclamation	12.2	12.3	13.1	0.9
Geological Survey	19.6	19.8	20.7	0.9
Fish and Wildlife Service	21.8	22.0	22.6	0.6
National Park Service	51.5	52.0	52.9	0.9
Bureau of Indian Affairs	19.0	19.2	19.8	0.6
Office of the Secretary	2.2	2.5	3.9	1.4
Office of Natural Resources Revenue	1.5	1.5	1.6	0.0
Insular Affairs	0.0	0.0	0.1	0.1
Office of the Solicitor	0.0	0.0	1.1	1.1
Office of Inspector General	0.0	0.0	0.6	0.6
Office of Special Trustee	0.0	0.0	1.6	1.6
Office of Valuation Services	0.0	0.0	0.0	0.2
Wildland Fire Management	0.0	0.0	0.1	0.1
Central Hazardous Materals Fund	0.0	0.0	0.0	0.0
Natural Resource Damage Assessment	0.0	0.0	0.0	0.0
IBC - Corporate	3.3	3.0	1.8	-1.2
Activity Totals: ($000)	**160.6**	**162.3**	**170.0**	**7.7**
FTE	**1.2**	**1.0**	**1.0**	**0.0**

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 2014 request of $170.0 is an increase of $7.7 above the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Security (MIB/SIB Complex)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	233.0	233.0	217.5	-15.4
Bureau of Ocean Energy Mgmt	100.3	100.3	149.1	48.8
Bureau of Safety & Environmental Enforcement	144.7	144.7	157.6	12.8
Office of Surface Mining Reclamation & Enforcement	504.4	504.4	480.4	-24.0
Bureau of Reclamation	369.2	369.2	367.4	-1.8
Geological Survey	30.0	30.0	23.8	-6.1
Fish and Wildlife Service	118.4	118.4	120.7	2.3
National Park Service	407.4	407.4	432.0	24.6
Bureau of Indian Affairs	635.6	635.6	823.2	187.5
Office of the Secretary	2,598.7	3,013.6	2,547.2	-466.5
Office of Natural Resources Revenue	111.2	111.2	60.7	-50.5
Insular Affairs	136.0	136.0	129.1	-6.9
Office of the Solicitor	979.2	979.2	976.1	-3.1
Office of Inspector General	220.6	220.6	229.8	9.2
Office of Special Trustee	84.5	84.5	100.7	16.1
Office of Valuation Services	0.0	0.0	0.0	28.4
Wildland Fire Management	0.0	0.0	36.1	36.1
Natural Resource Damage Assessment	16.9	16.9	23.8	6.9
IBC - Corporate	996.1	581.2	782.4	201.3
Activity Totals: ($000)	**7,686.1**	**7,686.1**	**7,686.1**	**0.0**
FTE	**6.4**	**6.0**	**6.0**	**0.0**

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

No change in funding requested.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Interior Operations Center

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	384.3	311.3	295.8	-15.5
Bureau of Ocean Energy Mgmt	21.0	17.0	16.3	-0.7
Bureau of Safety & Environmental Enforcement	30.3	24.6	21.9	-2.7
Office of Surface Mining Reclamation & Enforcement	19.1	15.5	15.1	-0.4
Bureau of Reclamation	187.2	151.6	153.9	2.2
Geological Survey	301.8	244.5	242.9	-1.7
Fish and Wildlife Service	335.1	271.4	265.2	-6.2
National Park Service	792.0	641.5	619.1	-22.3
Bureau of Indian Affairs	293.0	237.3	231.9	-5.3
Office of the Secretary	33.5	30.9	45.4	14.5
Office of Natural Resources Revenue	23.3	18.9	18.3	-0.5
Insular Affairs	0.0	0.0	1.2	1.2
Office of the Solicitor	0.0	0.0	12.5	12.5
Office of Inspector General	0.0	0.0	7.6	7.6
Office of Special Trustee	0.0	0.0	18.5	18.5
Office of Valuation Services	0.0	0.0	0.0	2.6
Wildland Fire Management	0.0	0.0	0.8	0.8
Central Hazardous Materals Fund	0.0	0.0	0.2	0.2
Natural Resource Damage Assessment	0.0	0.0	0.2	0.2
IBC - Corporate	51.0	37.5	21.3	-16.2
Activity Totals: ($000)	**2,471.6**	**2,001.9**	**1,990.8**	**-11.1**
FTE	**11.0**	**13.0**	**13.0**	**0.0**

Description

The Interior Operations Center (IOC) 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 (DHS), 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 2014 request of $1,990.8 is a decrease of $11.1 below the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Emergency Preparedness

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	123.7	117.5	139.8	22.3
Bureau of Ocean Energy Mgmt	6.8	6.4	7.7	1.3
Bureau of Safety & Environmental Enforcement	9.8	9.3	10.3	1.1
Office of Surface Mining Reclamation & Enforcement	6.2	5.9	7.1	1.3
Bureau of Reclamation	60.3	57.2	72.7	15.5
Geological Survey	97.2	92.3	114.8	22.5
Fish and Wildlife Service	107.9	102.4	125.3	22.9
National Park Service	255.0	242.1	292.5	50.4
Bureau of Indian Affairs	94.3	89.6	109.6	20.0
Office of the Secretary	10.8	11.7	21.4	9.8
Office of Natural Resources Revenue	7.5	7.1	8.7	1.5
Insular Affairs	0.0	0.0	0.6	0.6
Office of the Solicitor	0.0	0.0	5.9	5.9
Office of Inspector General	0.0	0.0	3.6	3.6
Office of Special Trustee	0.0	0.0	8.7	8.7
Office of Valuation Services	0.0	0.0	0.0	1.2
Wildland Fire Management	0.0	0.0	0.4	0.4
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	16.4	14.1	10.1	-4.1
Activity Totals: ($000)	**795.9**	**755.6**	**940.6**	**185.0**
FTE	**3.2**	**3.0**	**3.0**	**0.0**

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 2014 request of $940.6 is an increase of $185.0 above the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Emergency Response

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	172.1	163.5	211.1	47.6
Bureau of Ocean Energy Mgmt	9.4	8.9	11.7	2.7
Bureau of Safety & Environmental Enforcement	13.6	12.9	15.6	2.7
Office of Surface Mining Reclamation & Enforcement	8.6	8.2	10.8	2.6
Bureau of Reclamation	83.8	79.7	109.8	30.2
Geological Survey	135.2	128.5	173.3	44.9
Fish and Wildlife Service	150.1	142.6	189.3	46.7
National Park Service	354.7	337.0	441.9	104.9
Bureau of Indian Affairs	131.2	124.6	165.5	40.9
Office of the Secretary	15.0	16.2	32.4	16.2
Office of Natural Resources Revenue	10.4	9.9	13.1	3.2
Insular Affairs	0.0	0.0	0.9	0.9
Office of the Solicitor	0.0	0.0	9.0	9.0
Office of Inspector General	0.0	0.0	5.4	5.4
Office of Special Trustee	0.0	0.0	13.2	13.2
Office of Valuation Services	0.0	0.0	0.0	1.8
Wildland Fire Management	0.0	0.0	0.6	0.6
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	22.8	19.7	15.2	-4.5
Activity Totals: ($000)	**1,107.0**	**1,051.7**	**1,420.8**	**369.1**
FTE	**5.3**	**5.0**	**6.4**	**1.4**

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 2014 request of $1,420.8 is an increase of $369.1 above the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: MIB Health and Safety

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	3.8	4.7	4.5	-0.2
Bureau of Ocean Energy Mgmt	1.6	2.0	3.1	1.1
Bureau of Safety & Environmental Enforcement	2.4	2.9	3.3	0.3
Office of Surface Mining Reclamation & Enforcement	8.2	10.2	10.0	-0.2
Bureau of Reclamation	6.0	7.5	7.6	0.2
Geological Survey	0.5	0.6	0.5	-0.1
Fish and Wildlife Service	1.9	2.4	2.5	0.1
National Park Service	6.6	8.2	9.0	0.7
Bureau of Indian Affairs	10.3	12.9	17.1	4.2
Office of the Secretary	42.2	60.9	52.8	-8.1
Office of Natural Resources Revenue	1.8	2.2	1.3	-1.0
Insular Affairs	2.2	2.8	2.7	-0.1
Office of the Solicitor	15.9	19.8	20.2	0.4
Office of Inspector General	3.6	4.5	4.8	0.3
Office of Special Trustee	1.4	1.7	2.1	0.4
Office of Valuation Services	0.0	0.0	0.0	0.6
Wildland Fire Management	0.0	0.0	0.7	0.7
Natural Resource Damage Assessment	0.3	0.3	0.5	0.2
IBC - Corporate	16.2	11.7	16.2	4.5
Activity Totals: ($000)	**124.8**	**155.4**	**159.4**	**4.0**
FTE	**1.0**	**1.0**	**1.0**	**0.0**

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 2014 request of $159.4 is an increase of $4.0 above the 2013 level.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Federal Executive Board

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	43.1	42.1	-0.9
Bureau of Ocean Energy Mgmt	0.0	2.4	2.3	-0.0
Bureau of Safety & Environmental Enforcement	0.0	3.4	3.1	-0.3
Office of Surface Mining Reclamation & Enforcement	0.0	2.1	2.2	0.0
Bureau of Reclamation	0.0	21.0	21.9	0.9
Geological Survey	0.0	33.8	34.6	0.8
Fish and Wildlife Service	0.0	37.5	37.7	0.2
National Park Service	0.0	88.8	88.1	-0.6
Bureau of Indian Affairs	0.0	32.8	33.0	0.2
Office of the Secretary	0.0	4.3	6.0	1.7
Office of Natural Resources Revenue	0.0	2.6	2.6	-0.0
Insular Affairs	0.0	0.2	0.2	-0.0
Office of the Solicitor	0.0	1.7	1.8	0.1
Office of Inspector General	0.0	1.2	1.1	-0.1
Office of Special Trustee	0.0	2.9	2.6	-0.2
Office of Valuation Services	0.0	0.0	0.0	0.4
Wildland Fire Management	0.0	0.0	0.1	0.1
IBC - Corporate	0.0	5.2	3.0	-2.2
National Indian Gaming Commission	0.0	0.5	0.5	0.0
Activity Totals: ($000)	**0.0**	**283.4**	**283.4**	**0.0**
FTE	**0.0**	**2.1**	**2.1**	**0.0**

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. The Federal Executive Board activity realigned from the Office of Facilities and Administrative Services within the Office of the Secretary to the Office of Emergency Management during execution of the 2013 budget.

Fixed Cost and Program Changes

No change in funding requested.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Aviation Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	3,798.6	2,686.6	-1,112.0
Bureau of Safety & Environmental Enforcement	0.0	386.0	858.7	472.7
Office of Surface Mining Reclamation & Enforcement	0.0	79.2	3.8	-75.4
Bureau of Reclamation	0.0	212.8	131.3	-81.5
Geological Survey	0.0	267.2	529.9	262.7
Fish and Wildlife Service	0.0	2,276.4	2,747.0	470.7
National Park Service	0.0	2,383.3	2,208.6	-174.7
Bureau of Indian Affairs	0.0	493.9	280.6	-213.3
Activity Totals: ($000)	**0.0**	**9,897.3**	**9,446.5**	**-450.8**
FTE	**0.0**	**68.0**	**68.0**	**0.0**

Description

The Office of Aviation Services (OAS) 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

The 2014 request of $9,446.5 is a decrease of $450.8 below the 2013 level. In 2013, the OAS activity, budget, and FTE's were transferred from Interior Business Center to the Office of the Secretary, as the result of an IBC strategic assessment and subsequently approved reprogramming. The aviation acquisition activity and its budget remained within the IBC Acquisition Directorate.

Billing Methodology

The billing methodology is based on the prior four years of actual costs as approved by the Aviation Board of Directors.

Activity: IT Security - IVV

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	689.4	476.5	473.3	-3.2
Bureau of Ocean Energy Mgmt	52.1	20.5	16.6	-2.7
Bureau of Safety & Environmental Enforcement	75.1	29.6	33.0	1.9
Office of Surface Mining Reclamation & Enforcement	103.6	18.4	18.5	0.1
Bureau of Reclamation	644.0	192.3	206.0	13.7
Geological Survey	703.9	332.8	379.2	46.4
Fish and Wildlife Service	520.5	327.7	344.1	16.4
National Park Service	867.0	666.4	689.5	23.1
Bureau of Indian Affairs	742.3	392.0	239.0	-153.0
Office of the Secretary	431.1	40.5	57.7	17.2
Office of Natural Resources Revenue	57.8	22.7	20.5	-2.1
Insular Affairs	0.0	0.0	1.0	1.0
Office of the Solicitor	50.9	14.7	14.8	0.2
Office of Inspector General	10.4	12.5	14.8	2.3
Office of Special Trustee	87.1	60.0	32.0	-28.0
Office of Valuation Services	0.0	0.0	0.0	2.9
Wildland Fire Management	0.0	0.0	0.8	0.8
Central Hazardous Materals Fund	0.0	0.0	1.3	1.3
Natural Resource Damage Assessment	0.0	0.0	0.3	0.3
IBC - Corporate	49.3	60.0	55.4	-4.6
Activity Totals: ($000)	**5,084.6**	**2,666.6**	**2,600.8**	**-65.8**
FTE	**16.1**	**19.0**	**11.0**	**-8.0**

Description

Information technology (IT) audit followup is the process of ensuring management implements IT audit recommendations in a timely manner and that disagreement regarding IT audit findings and corrective actions are promptly resolved. Office of Management and Budget (OMB) Circular A-50, Audit Followup, directs each Federal agency to “establish systems to assure the prompt and proper resolution and implementation of audit recommendations.” The Independent Verification and Validation (IVV) Division within the Office of the Chief Information Officer (OCIO) is responsible for managing the IT audit follow-up process. As such, it works directly with bureau and office Audit Liaison Officers (ALOs), Office of Financial Management, the Office of Inspector General (OIG), and others as appropriate to review and approve draft report comments, corrective action plans, periodic status updates, and requests for closure of all IT-related audit and evaluation recommendations.

The Federal Information Security Management Act (FISMA) requires Chief Information Officers (CIO) to report annually to their Agency Head on the effectiveness of their agency information security program, including progress of remedial actions. The Clinger-Cohen Act of 1996 (Clinger-Cohen), OMB\ Circular A-130, FISMA, and OMB Memorandum M-09-02 designate significant responsibility and accountability to the agency CIO within each Federal agency to effectively manage all information technology IT resources. Secretarial Order (SO) 3309, Information

Technology Management Functions and Establishment of Funding Authorities, Section 7, specifically authorizes the CIO to "verify compliance with requirements of the Clinger-Cohen Act, other applicable Federal information technology laws and policies."

Fixed Cost and Program Changes

The 2014 request of $1,650.6 is a decrease of $65.8 below the 2013 level.

Billing Methodology

The billing methodology is based on the number of DOI Access card users per bureau.

Activity: TELECOM - Enterprise Services Network

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	2,522.3	2,369.0	2,448.3	79.3
Bureau of Ocean Energy Mgmt	128.9	121.9	126.0	4.1
Bureau of Safety & Environmental Enforcement	186.1	174.8	180.6	5.8
Office of Surface Mining Reclamation & Enforcement	276.7	259.9	268.6	8.7
Bureau of Reclamation	1,192.6	1,120.1	1,157.6	37.5
Geological Survey	2,657.0	2,495.5	2,579.0	83.5
Fish and Wildlife Service	3,803.0	3,571.9	3,691.4	119.5
National Park Service	8,149.7	7,654.4	7,910.6	256.2
Bureau of Indian Affairs	2,137.8	2,007.9	2,075.1	67.2
Office of the Secretary	369.8	346.5	358.0	11.6
Office of Natural Resources Revenue	142.9	134.2	138.7	4.5
Office of the Solicitor	247.3	232.3	240.1	7.8
Office of Inspector General	431.0	404.8	418.3	13.5
Office of Special Trustee	453.0	425.5	439.7	14.2
IBC - Corporate	1,790.1	1,681.3	1,737.6	56.3
Activity Totals: ($000)	**24,488.1**	**23,000.0**	**23,769.7**	**769.7**
FTE	**17.7**	**25.0**	**21.0**	**-4.0**

Description

The Enterprise Services Network (ESN) 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 2014 request of $23,769.7 is an increase of $769.7 above the 2013 level. The increase provides funding for Gateway Hardware upgrades to increase the Enterprise Services Network's bandwidth in anticipation of demand.

Billing Methodology

The billing methodology is based on the bandwidth usage and number of network sites within each bureau.

Activity: TELECOM - Federal Relay Service

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	6.3	5.7	5.4	-0.3
Bureau of Ocean Energy Mgmt	0.2	0.2	0.2	-0.0
Bureau of Safety & Environmental Enforcement	0.4	0.3	0.3	-0.0
Office of Surface Mining Reclamation & Enforcement	0.5	0.5	0.5	-0.0
Bureau of Reclamation	3.7	3.4	3.2	-0.2
Geological Survey	7.0	6.3	6.0	-0.3
Fish and Wildlife Service	8.3	7.5	7.1	-0.4
National Park Service	23.2	20.9	19.9	-1.0
Bureau of Indian Affairs	7.2	6.5	6.2	-0.3
Office of the Secretary	3.2	2.9	2.7	-0.1
Office of Natural Resources Revenue	0.3	0.2	0.2	-0.0
Office of the Solicitor	0.6	0.5	0.5	-0.0
Office of Inspector General	0.8	0.7	0.7	-0.0
Office of Special Trustee	1.4	1.3	1.2	-0.1
IBC - Corporate	3.4	3.0	2.9	-0.2
Activity Totals: ($000)	**66.7**	**60.0**	**57.0**	**-3.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $57.0 is a decrease of $3.0 below the 2013 level. The reduction is based on anticipated usage in 2014.

Billing Methodology

The billing methodology is based on the number of Federal Telecommunication Service (FTS) Networx billings per bureau.

Activity: HOSTING - Hosting/Cloud Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	47.4	47.4
Bureau of Ocean Energy Mgmt	0.0	0.0	10.7	10.7
Bureau of Safety & Environmental Enforcement	0.0	0.0	14.6	14.6
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	6.4	6.4
Bureau of Reclamation	0.0	0.0	39.1	39.1
Geological Survey	0.0	0.0	37.5	37.5
Fish and Wildlife Service	0.0	0.0	58.2	58.2
National Park Service	0.0	0.0	106.4	106.4
Bureau of Indian Affairs	0.0	0.0	51.8	51.8
Office of the Secretary	0.0	0.0	1.2	1.2
Office of Natural Resources Revenue	0.0	0.0	10.3	10.3
Office of the Solicitor	0.0	0.0	2.2	2.2
Office of Inspector General	0.0	0.0	2.0	2.0
Office of Special Trustee	0.0	0.0	5.3	5.3
Activity Totals: ($000)	**0.0**	**0.0**	**393.0**	**393.0**
FTE	**0.0**	**0.0**	**2.0**	**2.0**

Description

This activity provides the program management and planning needed to support the initial Hosting aspect of the IT Transformation initiative. These positions will support the Department's Data Center Consolidation efforts as well as the manage the technical planning and business management to support the transition and migration of Bureau/Office Hosting Services to a DOI Enterprise Hosting model.

Fixed Cost and Program Changes

This is a new activity in the budget beginning in 2014.

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 to get the percentages by bureau.

Activity: INFO ASSURANCE - Web & Internal/External Comm

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	70.2	63.6	59.1	-4.5
Bureau of Ocean Energy Mgmt	3.8	3.5	3.3	-0.2
Bureau of Safety & Environmental Enforcement	5.5	5.0	4.4	-0.6
Office of Surface Mining Reclamation & Enforcement	3.5	3.2	3.0	-0.2
Bureau of Reclamation	34.2	31.0	30.7	-0.2
Geological Survey	55.2	50.0	48.6	-1.4
Fish and Wildlife Service	61.3	55.5	53.0	-2.5
National Park Service	144.8	131.1	123.7	-7.4
Bureau of Indian Affairs	53.6	48.5	46.3	-2.1
Office of the Secretary	6.1	6.3	7.8	1.5
Office of Natural Resources Revenue	4.3	3.9	3.7	-0.2
Insular Affairs	0.3	0.3	0.2	-0.0
Office of the Solicitor	2.8	2.5	2.5	-0.0
Office of Inspector General	1.9	1.7	1.5	-0.2
Office of Special Trustee	4.7	4.3	3.7	-0.6
Office of Valuation Services	0.0	0.0	0.0	0.5
Wildland Fire Management	0.0	0.0	0.2	0.2
Central Hazardous Materals Fund	0.0	0.0	0.0	0.0
Natural Resource Damage Assessment	0.0	0.0	0.0	0.0
IBC - Corporate	9.3	7.7	4.8	-2.9
National Indian Gaming Commission	0.8	0.8	0.7	-0.0
Activity Totals: ($000)	**462.3**	**418.7**	**397.8**	**-20.9**
FTE	**1.0**	**0.0**	**0.0**	**0.0**

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

The 2014 request of $397.8 is a decrease of $20.9 below the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: END USER SVCS - Unified Messaging

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	199.2	179.3	108.8	-70.4
Bureau of Ocean Energy Mgmt	13.4	12.1	4.9	-7.2
Bureau of Safety & Environmental Enforcement	19.4	17.4	7.9	-9.5
Office of Surface Mining Reclamation & Enforcement	13.0	11.7	7.0	-4.6
Bureau of Reclamation	88.2	79.3	54.3	-25.0
Geological Survey	200.0	180.0	116.0	-64.0
Fish and Wildlife Service	197.4	177.6	127.1	-50.5
National Park Service	424.8	382.3	256.9	-125.5
Bureau of Indian Affairs	156.1	140.5	54.0	-86.5
Office of the Secretary	14.2	12.8	14.3	1.5
Office of Natural Resources Revenue	14.9	13.4	5.9	-7.5
Office of the Solicitor	7.5	6.8	4.3	-2.4
Office of Inspector General	0.0	0.0	5.2	5.2
Office of Special Trustee	8.6	7.8	4.3	-3.4
IBC - Corporate	36.2	32.6	19.7	-12.9
Activity Totals: ($000)	**1,392.8**	**1,253.5**	**790.8**	**-462.7**
FTE	**0.0**	**3.0**	**3.0**	**0.0**

Description

This activity provides network infrastructure support and contract oversight for the Department's consolidated e-mail messaging system.

Fixed Cost and Program Changes

The 2014 request of $790.8 is a decrease of $462.7 below the 2013 level.

Billing Methodology

The billing methodology is based on number of full-service mailboxes in each bureau or office.

Activity: Enterprise Architecture

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	599.6	510.4	493.8	-16.6
Bureau of Ocean Energy Mgmt	25.7	21.9	17.4	-4.5
Bureau of Safety & Environmental Enforcement	37.1	31.6	34.5	2.8
Office of Surface Mining Reclamation & Enforcement	23.1	19.7	19.3	-0.4
Bureau of Reclamation	241.8	205.8	214.9	9.1
Geological Survey	418.9	356.6	395.6	39.0
Fish and Wildlife Service	412.2	350.9	358.9	8.1
National Park Service	838.3	713.6	719.2	5.7
Bureau of Indian Affairs	493.1	419.7	249.3	-170.4
Office of the Secretary	51.0	43.4	60.2	16.8
Office of Natural Resources Revenue	28.5	24.3	21.4	-2.9
Insular Affairs	0.0	0.0	1.1	1.1
Office of the Solicitor	18.6	15.8	15.5	-0.3
Office of Inspector General	15.9	13.5	15.5	2.0
Office of Special Trustee	75.6	64.4	33.4	-31.0
Office of Valuation Services	0.0	0.0	0.0	3.0
Wildland Fire Management	0.0	0.0	0.8	0.8
Central Hazardous Materals Fund	0.0	0.0	1.4	1.4
Natural Resource Damage Assessment	0.0	0.0	0.3	0.3
IBC - Corporate	75.6	64.4	57.8	-6.6
Activity Totals: ($000)	**3,355.2**	**2,855.9**	**2,713.1**	**-142.8**
FTE	**4.1**	**6.9**	**7.0**	**0.1**

Description

The Interior Enterprise Architecture (IEA) 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 2014 request of $2,713.1 is a decrease of $142.8 below the 2013 level.

Billing Methodology

The billing methodology is based on the number of DOI Access card users per bureau.

Activity: INFO ASSURANCE - Threat Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	122.2	340.0	345.6	5.6
Bureau of Ocean Energy Mgmt	6.2	17.4	17.7	0.3
Bureau of Safety & Environmental Enforcement	9.0	25.1	25.5	0.4
Office of Surface Mining Reclamation & Enforcement	13.4	37.3	37.9	0.6
Bureau of Reclamation	57.8	160.8	163.4	2.6
Geological Survey	128.7	358.2	364.1	5.9
Fish and Wildlife Service	184.3	512.7	521.1	8.4
National Park Service	394.9	1,098.6	1,116.7	18.1
Bureau of Indian Affairs	103.6	288.2	292.9	4.7
Office of the Secretary	17.9	49.8	50.7	0.8
Office of Natural Resources Revenue	6.9	19.3	19.6	0.3
Office of the Solicitor	12.0	33.3	33.9	0.5
Office of Inspector General	20.9	58.1	59.1	1.0
Office of Special Trustee	22.0	61.1	62.1	1.0
IBC - Corporate	86.7	241.3	245.3	4.0
Activity Totals: ($000)	**1,186.6**	**3,301.1**	**3,355.5**	**54.4**
FTE	**0.0**	**3.0**	**3.0**	**0.0**

Description

This activity 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 2014 request of $24.2 is an increase of $1.2 above the 2013 level to fully fund the Communications Security position

Billing Methodology

The billing methodology is based on the bandwidth usage and number of network sites within each bureau.

Activity: TELECOM - Frequency Management Support

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	148.5	152.3	141.4	-10.9
Bureau of Reclamation	65.4	67.1	53.7	-13.4
Geological Survey	82.5	84.6	79.5	-5.2
Fish and Wildlife Service	222.7	228.4	227.1	-1.3
National Park Service	424.9	435.8	450.0	14.2
Bureau of Indian Affairs	128.3	131.6	126.1	-5.4
Insular Affairs	143.6	147.3	133.9	-13.4
Activity Totals: ($000)	**1,215.8**	**1,247.1**	**1,211.7**	**-35.4**
FTE	**7.5**	**7.0**	**7.0**	**0.0**

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 2014 request of $1,211.7 is a decrease of $35.4 below the 2013 level due to transfer of one position to the IT Transformation activity.

Billing Methodology

The billing methodology is based on the number of compacts, treaties, and agreement managed per bureau.

Activity: Capital Planning

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	289.1	372.3	368.8	-3.4
Bureau of Ocean Energy Mgmt	12.4	16.0	13.0	-3.0
Bureau of Safety & Environmental Enforcement	17.9	23.1	25.7	2.7
Office of Surface Mining Reclamation & Enforcement	11.1	14.4	14.4	0.0
Bureau of Reclamation	116.6	150.1	160.5	10.4
Geological Survey	202.0	260.1	295.5	35.4
Fish and Wildlife Service	198.7	255.9	268.1	12.2
National Park Service	404.2	520.5	537.6	17.2
Bureau of Indian Affairs	237.7	306.1	186.2	-119.9
Office of the Secretary	24.6	31.7	44.9	13.3
Office of Natural Resources Revenue	13.7	17.7	16.0	-1.7
Insular Affairs	0.0	0.0	0.8	0.8
Office of the Solicitor	9.0	11.5	11.2	-0.3
Office of Inspector General	7.6	9.9	11.6	1.7
Office of Special Trustee	36.5	47.0	24.9	-22.0
Office of Valuation Services	0.0	0.0	0.0	2.2
Wildland Fire Management	0.0	0.0	0.6	0.6
Central Hazardous Materals Fund	0.0	0.0	1.0	1.0
Natural Resource Damage Assessment	0.0	0.0	0.2	0.2
IBC - Corporate	36.5	47.0	43.2	-3.8
Activity Totals: ($000)	**1,617.6**	**2,083.1**	**2,026.5**	**-56.6**
FTE	**2.1**	**4.0**	**7.0**	**3.0**

Description

To ensure compliance with the Clinger-Cohen Act, the Department has established an IT Capital Planning and Investment Control Program (CPIC) 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 2014 request of $2,026.5 is a decrease of $56.6 below the 2013 level realigning funds to support of the Privacy activity. The additional 3 FTE reflects actual manpower needed to fully support the Capital Planning efforts and initiatives.

Billing Methodology

The billing methodology is based on the number of DOI Access card users per bureau.

Activity: INFO ASSURANCE - Privacy (Information Management Support)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	116.0	66.3	117.0	50.7
Bureau of Ocean Energy Mgmt	5.0	2.8	4.1	1.3
Bureau of Safety & Environmental Enforcement	7.2	4.1	8.2	4.1
Office of Surface Mining Reclamation & Enforcement	4.5	2.6	4.6	2.0
Bureau of Reclamation	46.8	26.7	50.9	24.2
Geological Survey	81.1	46.3	93.7	47.4
Fish and Wildlife Service	79.8	45.6	85.0	39.5
National Park Service	162.2	92.7	170.4	77.7
Bureau of Indian Affairs	95.4	54.5	59.1	4.6
Office of the Secretary	9.9	5.6	14.3	8.6
Office of Natural Resources Revenue	5.5	3.2	5.1	1.9
Insular Affairs	0.0	0.0	0.3	0.3
Office of the Solicitor	3.6	2.1	3.7	1.6
Office of Inspector General	3.1	1.8	3.7	1.9
Office of Special Trustee	14.6	8.4	7.9	-0.5
Office of Valuation Services	0.0	0.0	0.0	0.7
Wildland Fire Management	0.0	0.0	0.2	0.2
Central Hazardous Materals Fund	0.0	0.0	0.3	0.3
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	14.7	8.4	13.7	5.3
Activity Totals: ($000)	**649.3**	**370.9**	**642.8**	**271.9**
FTE	**3.7**	**4.0**	**3.0**	**-1.0**

Description

The Privacy functions within the Information Assurance Division (IAD) include development and maintaining an agency-wide Privacy Program; formulation of policy and guidance on appropriate Privacy Act measures for the Department's information systems, applications, telecommunications networks, and related resources; development and maintenance of the agency-wide Privacy education, awareness and training program; coordination and oversight of the completion of Privacy Impact Assessments (PIAs) and System of Records Notices (SORNs) for information systems across the agency; and providing professional consultation and advisory services to the Department's senior agency leadership to inform their risk-based decisions on a broad spectrum of Privacy topics, matters and initiatives across the agency. This activity supports implementation of the requirements for the privacy sections of the e-Government Act of 2002.

Fixed Cost and Program Changes

The 2014 request of $642.8 is an increase of $271.9 above the 2013 level. The increase is partially offset by a realignment of funds from the Capital Planning activity.

Billing Methodology

The billing methodology is based on the number of DOI Access card users per bureau.

Activity: Electronic Records Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	125.6	160.6	265.0	104.3
Bureau of Ocean Energy Mgmt	5.7	8.8	14.6	5.8
Bureau of Safety & Environmental Enforcement	8.2	12.7	19.6	6.9
Office of Surface Mining Reclamation & Enforcement	6.0	8.0	13.5	5.5
Bureau of Reclamation	59.5	78.2	137.7	59.5
Geological Survey	98.6	126.2	217.6	91.4
Fish and Wildlife Service	105.8	140.1	237.5	97.4
National Park Service	248.4	331.0	554.4	223.4
Bureau of Indian Affairs	96.4	122.5	207.7	85.3
Office of the Secretary	8.1	15.9	40.5	24.6
Office of Natural Resources Revenue	6.3	9.7	16.5	6.8
Insular Affairs	0.0	0.0	1.0	1.0
Office of the Solicitor	4.8	6.4	11.2	4.9
Office of Inspector General	3.3	4.4	6.8	2.5
Office of Special Trustee	8.2	10.7	16.6	5.9
Office of Valuation Services	0.0	0.0	0.0	2.3
Wildland Fire Management	0.0	0.0	0.7	0.7
Central Hazardous Materals Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.3	0.3
IBC - Corporate	0.0	0.0	19.0	19.0
Activity Totals: ($000)	**784.9**	**1,035.2**	**1,782.9**	**747.7**
FTE	**2.3**	**2.0**	**1.0**	**-1.0**

Description

Electronic Records and Document Management is an initiative to centrally manage the Department's electronic records. The Department has developed an official, centralized system for the storage, retrieval, management and preservation of all records. This approach incorporates the primarily paper-based records system to manage both electronic and paper records in support mission and program requirements. The purpose of this project is to continue the preservation and proper management of federal records and documents for the Department.

In addition, the Department's Electronic Records Working Group has developed a strategy to analyze electronic records aligned to the Departments lines of business. The Working Group has been coordinating with National Archives and Records Administration in the development of management of this system. The Working Group has and will continue to coordinate with Bureaus in reference to their electronic records activities, updating of records schedules, as well as policies, procedures and business processes to standardize these under a single Departmental solution.

Fixed Cost and Program Changes

The 2014 request of $1,782.9 is an increase of $747.7 above the 2013 level. The increase provides funding to support the proposed Enterprise contract for Electronic Forms and Dashboards (EFS/EDS).

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: END USER SVCS - Active Directory

Customer		2012	2013	2014	2014 (+/-)
Bureau of Land Management		308.8	314.1	315.4	1.2
Bureau of Ocean Energy Mgmt		23.2	23.6	25.2	1.6
Bureau of Safety & Environmental Enforcement		33.5	34.0	25.2	-8.8
Office of Surface Mining Reclamation & Enforcement		20.6	20.9	18.3	-2.7
Bureau of Reclamation		141.9	144.4	120.9	-23.5
Geological Survey		350.2	356.2	362.7	6.5
Fish and Wildlife Service		252.4	256.8	226.6	-30.2
National Park Service		567.4	577.3	517.5	-59.7
Bureau of Indian Affairs		120.1	122.2	125.1	2.9
Office of the Secretary		44.2	44.9	56.0	11.1
Office of Natural Resources Revenue		25.7	26.1	25.2	-0.9
Office of the Solicitor		13.0	13.2	15.4	2.2
Office of Inspector General		8.2	8.3	2.3	-6.0
Office of Special Trustee		26.0	26.4	28.5	2.1
IBC - Corporate		63.6	64.7	60.8	-3.8
Activity Totals:	**($000)**	**1,998.6**	**2,033.3**	**1,925.3**	**-108.0**
	FTE	**3.2**	**2.0**	**2.0**	**0.0**

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 2014 request of $1,925.3 is a decrease of $108.0 below the 2013 level reflecting the transition of Active Directory services for Unified Messaging to the UM Direct Bill.

Billing Methodology

The billing methodology is based upon the percentage of total active directory objects for each bureau.

Activity: Enterprise Resource Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	76.7	179.6	251.3	71.6
Bureau of Ocean Energy Mgmt	3.3	7.7	8.8	1.1
Bureau of Safety & Environmental Enforcement	4.7	11.1	17.5	6.4
Office of Surface Mining Reclamation & Enforcement	3.0	6.9	9.8	2.9
Bureau of Reclamation	30.9	72.4	109.3	36.9
Geological Survey	53.6	125.5	201.3	75.8
Fish and Wildlife Service	52.7	123.5	182.7	59.1
National Park Service	107.2	251.2	366.0	114.8
Bureau of Indian Affairs	63.0	147.7	126.9	-20.9
Office of the Secretary	6.5	15.3	30.6	15.4
Office of Natural Resources Revenue	3.6	8.6	10.9	2.4
Insular Affairs	0.0	0.0	0.6	0.6
Office of the Solicitor	2.4	5.6	7.9	2.3
Office of Inspector General	2.0	4.8	7.9	3.1
Office of Special Trustee	9.7	22.7	17.0	-5.7
Office of Valuation Services	0.0	0.0	0.0	1.5
Wildland Fire Management	0.0	0.0	0.4	0.4
Central Hazardous Materals Fund	0.0	0.0	0.7	0.7
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	9.7	22.7	29.4	6.7
Activity Totals: ($000)	**429.0**	**1,005.3**	**1,380.6**	**375.3**
FTE	**4.0**	**6.0**	**6.0**	**0.0**

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 2014 request of $1,380.6 is an increase of $375.3 above the 2013 level providing funding for a vendor management position and Enterprise contract management position.

Billing Methodology

The billing methodology is based on the number of DOI Access card users per bureau.

Activity: National Archives and Records Administration

Customer	2012	2013	2014	2014 (+/-)
Office of the Secretary	66.1	87.5	19.9	-67.6
Office of Natural Resources Revenue	0.0	0.0	56.5	56.5
Office of the Solicitor	7.1	9.5	13.6	4.1
Office of Inspector General	3.5	4.7	8.2	3.6
IBC - Corporate	36.6	48.5	44.8	-3.7
Activity Totals: ($000)	**113.4**	**150.0**	**143.0**	**-7.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $143.0 is a decrease of $7.0 below the 2013 level reflecting anticipated operational cost reductions.

Billing Methodology
The billing methodology is based on the number of documents in storage per bureau.

Activity: TELECOM - NTIA Spectrum Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	274.7	304.8	264.3	-40.4
Bureau of Reclamation	120.9	134.1	116.3	-17.8
Geological Survey	152.6	169.3	146.8	-22.5
Fish and Wildlife Service	411.8	456.9	396.3	-60.6
National Park Service	785.7	871.7	756.0	-115.7
Bureau of Indian Affairs	237.3	263.2	228.3	-34.9
Activity Totals: ($000)	**1,982.9**	**2,200.0**	**1,908.0**	**-292.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description
The National Telecommunications and Information Administration (NTIA), 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 2014 request of $1,908.0 is a decrease of $292.0 below the 2013 level reflecting anticipated operational cost reductions.

Billing Methodology
The billing methodology is based on the number of frequencies managed per bureau. OCIO services all the Insular areas for this account.

Activity: END USER SVCS - IOS Collaboration

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	149.8	134.8	137.3	2.5
Bureau of Ocean Energy Mgmt	6.4	5.8	4.8	-1.0
Bureau of Safety & Environmental Enforcement	9.3	8.4	9.6	1.2
Office of Surface Mining Reclamation & Enforcement	5.8	5.2	5.4	0.2
Bureau of Reclamation	60.4	54.4	59.8	5.4
Geological Survey	104.7	94.2	110.0	15.8
Fish and Wildlife Service	103.0	92.7	99.8	7.1
National Park Service	209.5	188.5	200.0	11.5
Bureau of Indian Affairs	123.2	110.9	69.3	-41.5
Office of the Secretary	12.7	11.5	16.7	5.3
Office of Natural Resources Revenue	7.1	6.4	6.0	-0.5
Insular Affairs	0.0	0.0	0.3	0.3
Office of the Solicitor	4.6	4.2	4.3	0.1
Office of Inspector General	4.0	3.6	4.3	0.7
Office of Special Trustee	18.9	17.0	9.3	-7.7
Office of Valuation Services	0.0	0.0	0.0	0.8
Wildland Fire Management	0.0	0.0	0.2	0.2
Central Hazardous Materals Fund	0.0	0.0	0.4	0.4
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	18.9	17.0	16.1	-0.9
Activity Totals: ($000)	**838.3**	**754.5**	**754.5**	**0.0**
FTE	**0.1**	**0.0**	**0.0**	**0.0**

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

No change in funding requested.

Billing Methodology

The billing methodology is based on the number of DOI Access card users per bureau.

Activity: Data at Rest

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	7.3	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.4	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	0.6	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	1.4	0.0	0.0	0.0
Bureau of Reclamation	2.7	0.0	0.0	0.0
Geological Survey	7.4	0.0	0.0	0.0
Fish and Wildlife Service	6.4	0.0	0.0	0.0
National Park Service	2.6	0.0	0.0	0.0
Bureau of Indian Affairs	1.5	0.0	0.0	0.0
Office of the Secretary	1.9	0.0	0.0	0.0
Office of Natural Resources Revenue	0.5	0.0	0.0	0.0
Office of the Solicitor	0.6	0.0	0.0	0.0
Office of Special Trustee	1.0	0.0	0.0	0.0
IBC - Corporate	1.1	0.0	0.0	0.0
Activity Totals: ($000)	**35.5**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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

No funding is requested for this activity in 2014. All Data at Rest funding is requested through the Direct Bill beginning in 2013.

Billing Methodology

The 2011 billing methodology is based on the Homeland Security Presidential Directive number twelve (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.

Activity: OCIO Project Management Office

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	131.8	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	5.7	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	8.2	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	5.1	0.0	0.0	0.0
Bureau of Reclamation	53.1	0.0	0.0	0.0
Geological Survey	92.1	0.0	0.0	0.0
Fish and Wildlife Service	90.6	0.0	0.0	0.0
National Park Service	184.2	0.0	0.0	0.0
Bureau of Indian Affairs	108.4	0.0	0.0	0.0
Office of the Secretary	11.2	0.0	0.0	0.0
Office of Natural Resources Revenue	6.3	0.0	0.0	0.0
Office of the Solicitor	4.1	0.0	0.0	0.0
Office of Inspector General	3.5	0.0	0.0	0.0
Office of Special Trustee	16.6	0.0	0.0	0.0
IBC - Corporate	16.6	0.0	0.0	0.0
Activity Totals: ($000)	**737.4**	**0.0**	**0.0**	**0.0**
FTE	**1.6**	**0.0**	**0.0**	**0.0**

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

No funding is requested for this activity in 2014. This activity was consolidated within Enterprise Resource Management in 2013.

Billing Methodology

The billing methodology is based on the number of DOI Access card users per bureau.

Activity: TELECOM - Radio Program Management Office

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	188.6	162.5	150.3	-12.2
Bureau of Reclamation	83.0	71.5	56.9	-14.6
Geological Survey	104.8	90.3	84.5	-5.7
Fish and Wildlife Service	282.8	243.6	241.3	-2.3
National Park Service	539.6	464.8	478.2	13.4
Bureau of Indian Affairs	162.9	140.4	134.1	-6.2
Activity Totals: ($000)	**1,361.7**	**1,173.0**	**1,145.4**	**-27.6**
FTE	**5.0**	**4.0**	**4.0**	**0.0**

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 2014 request of $1,145.4 is a decrease of $27.6 below the 2013 level reflecting anticipated operating cost reductions.

Billing Methodology

The billing methodology is based on the number of frequencies managed per bureau. OCIO does not service the Insular areas for this account.

Activity: END USER SVCS - IT Asset Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	54.7	138.1	133.6	-4.5
Bureau of Ocean Energy Mgmt	2.3	5.9	4.7	-1.2
Bureau of Safety & Environmental Enforcement	3.4	8.6	9.3	0.8
Office of Surface Mining Reclamation & Enforcement	2.1	5.3	5.2	-0.1
Bureau of Reclamation	22.1	55.7	58.1	2.5
Geological Survey	38.2	96.5	107.0	10.6
Fish and Wildlife Service	37.6	94.9	97.1	2.2
National Park Service	76.5	193.1	194.6	1.5
Bureau of Indian Affairs	45.0	113.6	67.5	-46.1
Office of the Secretary	4.7	11.7	16.3	4.6
Office of Natural Resources Revenue	2.6	6.6	5.8	-0.8
Insular Affairs	0.0	0.0	0.3	0.3
Office of the Solicitor	1.7	4.3	4.2	-0.1
Office of Inspector General	1.4	3.7	4.2	0.5
Office of Special Trustee	6.9	17.4	9.0	-8.4
Office of Valuation Services	0.0	0.0	0.0	0.8
Wildland Fire Management	0.0	0.0	0.2	0.2
Central Hazardous Materals Fund	0.0	0.0	0.4	0.4
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	6.9	17.4	15.6	-1.8
Activity Totals: ($000)	**306.0**	**772.7**	**734.1**	**-38.6**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program will develop a capability to inventory and manage IT assets Department-wide.

Fixed Cost and Program Changes

The 2014 request of $734.1 is a decrease of $38.6 below the 2013 level reflecting anticipated operating cost reductions.

Billing Methodology

The billing methodology is based on the number of DOI Access card users per bureau.

Activity: INFO ASSURANCE - DOI Access & Personnel Security

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	207.3	186.1	180.1	-6.0
Bureau of Ocean Energy Mgmt	8.9	8.0	6.3	-1.7
Bureau of Safety & Environmental Enforcement	12.8	11.5	12.6	1.0
Office of Surface Mining Reclamation & Enforcement	8.0	7.2	7.0	-0.2
Bureau of Reclamation	83.6	75.1	78.4	3.3
Geological Survey	144.8	130.1	144.3	14.2
Fish and Wildlife Service	142.5	128.0	130.9	2.9
National Park Service	289.8	260.3	262.3	2.1
Bureau of Indian Affairs	170.5	153.1	90.9	-62.1
Office of the Secretary	17.6	15.8	22.0	6.1
Office of Natural Resources Revenue	9.9	8.9	7.8	-1.0
Insular Affairs	0.0	0.0	0.4	0.4
Office of the Solicitor	6.4	5.8	5.6	-0.1
Office of Inspector General	5.5	4.9	5.6	0.7
Office of Special Trustee	26.2	23.5	12.2	-11.3
Office of Valuation Services	0.0	0.0	0.0	1.1
Wildland Fire Management	0.0	0.0	0.3	0.3
Central Hazardous Materals Fund	0.0	0.0	0.5	0.5
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	26.2	23.5	21.1	-2.4
Activity Totals: ($000)	**1,159.9**	**1,041.6**	**989.5**	**-52.1**
FTE	**1.0**	**2.0**	**2.0**	**0.0**

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 2014 request of $989.5 is a decrease of $52.1 below the 2013 level partially offsetting the increase to the Privacy activity.

Billing Methodology

The billing methodology is based on the number of card users per bureau.

Activity: IT Transformation (ITT)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	602.5	602.5
Bureau of Ocean Energy Mgmt	0.0	0.0	136.0	136.0
Bureau of Safety & Environmental Enforcement	0.0	0.0	185.5	185.5
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	81.5	81.5
Bureau of Reclamation	0.0	0.0	497.5	497.5
Geological Survey	0.0	0.0	477.5	477.5
Fish and Wildlife Service	0.0	0.0	741.0	741.0
National Park Service	0.0	0.0	1,353.5	1,353.5
Bureau of Indian Affairs	0.0	0.0	658.5	658.5
Office of the Secretary	0.0	0.0	15.0	15.0
Office of Natural Resources Revenue	0.0	0.0	131.0	131.0
Office of the Solicitor	0.0	0.0	27.5	27.5
Office of Inspector General	0.0	0.0	25.5	25.5
Office of Special Trustee	0.0	0.0	67.5	67.5
Activity Totals: ($000)	**0.0**	**0.0**	**5,000.0**	**5,000.0**
FTE	**0.0**	**0.0**	**5.6**	**5.6**

Description

This activity funds planning and implementation activities to support the Department's IT Transformation initiative.

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 is a new activity in the budget beginning in 2014. Under this business model, IT infrastructure improvements will be funded by the benefiting bureaus and offices.

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.

Activity: ITD Capital Planning

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		0.0	0.0	415.7	415.7
Activity Totals:	**($000)**	**0.0**	**0.0**	**415.7**	**415.7**
	FTE	**0.0**	**0.0**	**2.0**	**2.0**

Description

This activity supports IBC capital planning duties within the overall Department-wide Capital Planning effort.

Fixed Cost and Program Changes

The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Billing Methodology

The costs of the program are charged entirely to the Office of the Secretary.

Activity: ITD IT Security Improvement Plan

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	444.0	444.0
Bureau of Ocean Energy Mgmt	0.0	0.0	5.3	5.3
Bureau of Safety & Environmental Enforcement	0.0	0.0	7.6	7.6
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	9.1	9.1
Geological Survey	0.0	0.0	373.8	373.8
Fish and Wildlife Service	0.0	0.0	266.5	266.5
National Park Service	0.0	0.0	438.1	438.1
Bureau of Indian Affairs	0.0	0.0	545.1	545.1
Office of the Secretary	0.0	0.0	201.9	201.9
Office of Natural Resources Revenue	0.0	0.0	5.9	5.9
Office of the Solicitor	0.0	0.0	82.9	82.9
Office of Inspector General	0.0	0.0	58.2	58.2
Office of Special Trustee	0.0	0.0	116.4	116.4
IBC - Corporate	0.0	0.0	383.7	383.7
Activity Totals: ($000)	**0.0**	**0.0**	**2,938.3**	**2,938.3**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Information Technology Directorate (ITD) plan is based on the Interior Business Center's IT Security Improvement Program Lifecycle Cost model dated March 30, 2006, and is designed to strengthen the security of the Department's IT infrastructure.

Fixed Cost and Program Changes

The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Billing Methodology

The billing methodology is based on the size of the IT portfolio within each bureau.

Activity: ITD Information Mgmt - Records Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	59.0	59.0
Bureau of Ocean Energy Mgmt	0.0	0.0	4.3	4.3
Bureau of Safety & Environmental Enforcement	0.0	0.0	15.3	15.3
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	2.8	2.8
Bureau of Reclamation	0.0	0.0	11.3	11.3
Geological Survey	0.0	0.0	8.1	8.1
Fish and Wildlife Service	0.0	0.0	71.0	71.0
National Park Service	0.0	0.0	49.0	49.0
Bureau of Indian Affairs	0.0	0.0	61.9	61.9
Office of the Secretary	0.0	0.0	293.8	293.8
Office of Natural Resources Revenue	0.0	0.0	4.8	4.8
Office of the Solicitor	0.0	0.0	29.7	29.7
Office of Inspector General	0.0	0.0	6.1	6.1
Office of Special Trustee	0.0	0.0	3.7	3.7
IBC - Corporate	0.0	0.0	125.2	125.2
Commission of Fine Arts	0.0	0.0	0.2	0.2
Activity Totals: ($000)	**0.0**	**0.0**	**746.3**	**746.3**
FTE	**0.0**	**0.0**	**7.0**	**7.0**

Description

This activity provides records management for the Office of the Secretary including: The operation of the Secretary's Files unit; Freedom of Information Act (FOIA) processing for Department-wide requests; and coordination of the Office of Policy, Management and Budget (PMB) correspondence.

Fixed Cost and Program Changes

The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Billing Methodology

The billing methodology is based on the number of FOIA requests per bureau during the previous year.

Activity: ITD UNIX System Administration (Hyperion/Momentum)

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		0.0	0.0	746.5	746.5
IBC - Directorates		0.0	0.0	470.5	470.5
Activity Totals:	**($000)**	**0.0**	**0.0**	**1,217.0**	**1,217.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides database administration, application support, and network support for systems utilizing the UNIX operating system.

Fixed Cost and Program Changes

The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Billing Methodology

The costs of the program are allocated between Office of the Secretary and Interior Business Center systems.

Activity: ITD Telecommunication Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	33.9	33.9
Bureau of Ocean Energy Mgmt	0.0	0.0	23.3	23.3
Bureau of Safety & Environmental Enforcement	0.0	0.0	24.6	24.6
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	74.9	74.9
Bureau of Reclamation	0.0	0.0	57.3	57.3
Geological Survey	0.0	0.0	3.7	3.7
Fish and Wildlife Service	0.0	0.0	18.8	18.8
National Park Service	0.0	0.0	67.4	67.4
Bureau of Indian Affairs	0.0	0.0	128.4	128.4
Office of the Secretary	0.0	0.0	397.3	397.3
Office of Natural Resources Revenue	0.0	0.0	9.5	9.5
Insular Affairs	0.0	0.0	20.1	20.1
Office of the Solicitor	0.0	0.0	152.3	152.3
Office of Inspector General	0.0	0.0	35.8	35.8
Office of Special Trustee	0.0	0.0	15.7	15.7
Office of Valuation Services	0.0	0.0	0.0	4.4
Wildland Fire Management	0.0	0.0	5.6	5.6
Natural Resource Damage Assessment	0.0	0.0	3.7	3.7
IBC - Corporate	0.0	0.0	122.0	122.0
Activity Totals: ($000)	**0.0**	**0.0**	**1,198.9**	**1,198.9**
FTE	**0.0**	**0.0**	**5.0**	**5.0**

Description

This activity provides telecommunications services, including maintenance contracts, telecommunications, and video and teleconference scheduling.

Fixed Cost and Program Changes

The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.
FY 2013 MIB population revised between OS and IBC revised to reflect Admin Ops transfer to OS.

Activity: ITD Integrated Digital Voice Communications System

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	33.7	33.7
Bureau of Ocean Energy Mgmt	0.0	0.0	12.1	12.1
Bureau of Safety & Environmental Enforcement	0.0	0.0	17.4	17.4
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	58.4	58.4
Bureau of Reclamation	0.0	0.0	46.5	46.5
Geological Survey	0.0	0.0	2.7	2.7
Fish and Wildlife Service	0.0	0.0	28.4	28.4
National Park Service	0.0	0.0	60.8	60.8
Bureau of Indian Affairs	0.0	0.0	76.9	76.9
Office of the Secretary	0.0	0.0	577.1	577.1
Office of Natural Resources Revenue	0.0	0.0	13.4	13.4
Office of the Solicitor	0.0	0.0	93.2	93.2
Office of Inspector General	0.0	0.0	38.5	38.5
IBC - Corporate	0.0	0.0	150.9	150.9
Activity Totals: ($000)	**0.0**	**0.0**	**1,210.0**	**1,210.0**
FTE	**0.0**	**0.0**	**2.0**	**2.0**

Description

This activity provides for design, implementation, and support of the new telephone system at the Main Interior Building.

Fixed Cost and Program Changes

The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Billing Methodology

The billing methodology is based on the number of bureau telephone lines that will use the new private branch exchange system.

Activity: ITD Desktop Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	17.1	17.1
Bureau of Ocean Energy Mgmt	0.0	0.0	2.3	2.3
Bureau of Safety & Environmental Enforcement	0.0	0.0	3.4	3.4
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	6.6	6.6
Bureau of Reclamation	0.0	0.0	17.1	17.1
Geological Survey	0.0	0.0	17.1	17.1
Fish and Wildlife Service	0.0	0.0	17.1	17.1
National Park Service	0.0	0.0	8.3	8.3
Bureau of Indian Affairs	0.0	0.0	38.0	38.0
Office of the Secretary	0.0	0.0	2,116.0	2,116.0
Office of Natural Resources Revenue	0.0	0.0	2.6	2.6
Insular Affairs	0.0	0.0	96.7	96.7
Office of the Solicitor	0.0	0.0	17.1	17.1
Office of Special Trustee	0.0	0.0	17.7	17.7
IBC - Corporate	0.0	0.0	593.2	593.2
National Indian Gaming Commission	0.0	0.0	1.7	1.7
Commission of Fine Arts	0.0	0.0	1.2	1.2
Activity Totals: ($000)	**0.0**	**0.0**	**2,973.0**	**2,973.0**
FTE	**0.0**	**0.0**	**8.5**	**8.5**

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 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Billing Methodology

The billing methodology is based on actual usage of the IT Center, LAN/e-mail support, and requested services.

Activity: ITD Helpdesk Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Indian Affairs	0.0	0.0	5.3	5.3
Office of the Secretary	0.0	0.0	2,061.5	2,061.5
Insular Affairs	0.0	0.0	102.8	102.8
Office of Special Trustee	0.0	0.0	9.6	9.6
IBC - Corporate	0.0	0.0	644.2	644.2
Commission of Fine Arts	0.0	0.0	2.1	2.1
Activity Totals: ($000)	**0.0**	**0.0**	**2,825.6**	**2,825.6**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides end-user hardware and software support, including installation, troubleshooting, and one-on-one training.

Fixed Cost and Program Changes

The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Billing Methodology

The billing methodology is based on the number of calls received by the customer service help desk.

Activity: ITD MIB Data Networking

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	14.8	14.8
Bureau of Ocean Energy Mgmt	0.0	0.0	10.1	10.1
Bureau of Safety & Environmental Enforcement	0.0	0.0	10.7	10.7
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	32.7	32.7
Bureau of Reclamation	0.0	0.0	25.0	25.0
Geological Survey	0.0	0.0	1.6	1.6
Fish and Wildlife Service	0.0	0.0	8.2	8.2
National Park Service	0.0	0.0	29.4	29.4
Bureau of Indian Affairs	0.0	0.0	56.0	56.0
Office of the Secretary	0.0	0.0	173.3	173.3
Office of Natural Resources Revenue	0.0	0.0	4.1	4.1
Insular Affairs	0.0	0.0	8.8	8.8
Office of the Solicitor	0.0	0.0	66.4	66.4
Office of Inspector General	0.0	0.0	15.6	15.6
Office of Special Trustee	0.0	0.0	6.9	6.9
Office of Valuation Services	0.0	0.0	0.0	1.9
Wildland Fire Management	0.0	0.0	2.5	2.5
Natural Resource Damage Assessment	0.0	0.0	1.6	1.6
IBC - Corporate	0.0	0.0	53.2	53.2
Activity Totals: ($000)	**0.0**	**0.0**	**523.0**	**523.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides consolidated voice/ data switching systems, maintenance and operations and vDOINET (virtual Department of the Interior's Network) support for the Main Interior Complex (MIB).

Fixed Cost and Program Changes

The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

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.

Activity: FBMS Help Desk - Customer Support Center

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	544.1	544.1
Bureau of Ocean Energy Mgmt	0.0	0.0	87.4	87.4
Bureau of Safety & Environmental Enforcement	0.0	0.0	126.1	126.1
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	164.0	164.0
Geological Survey	0.0	0.0	451.0	451.0
Office of the Secretary	0.0	0.0	251.2	251.2
Office of Natural Resources Revenue	0.0	0.0	96.9	96.9
Office of Inspector General	0.0	0.0	23.4	23.4
Office of Special Trustee	0.0	0.0	125.6	125.6
IBC - Corporate	0.0	0.0	192.0	192.0
Activity Totals: ($000)	**0.0**	**0.0**	**2,061.7**	**2,061.7**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides Help Desk support to Financial and Business Management System (FBMS) users.

Fixed Cost and Program Changes

The 2014 budget reflects the realignment of IBC's Information Technology Directorate to the Office of the Chief Information Officer within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Billing Methodology

The billing methodology is based on a redirection of bureau funds for legacy system hosting for bureaus that have migrated to FBMS.

Activity: Alternative Dispute Resolution (ADR) Training

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	7.9	7.5	7.1	-0.4
Bureau of Ocean Energy Mgmt	0.4	0.4	0.4	-0.0
Bureau of Safety & Environmental Enforcement	0.6	0.6	0.5	-0.1
Office of Surface Mining Reclamation & Enforcement	0.4	0.4	0.4	-0.0
Bureau of Reclamation	3.8	3.7	3.7	0.1
Geological Survey	6.2	5.9	5.9	-0.0
Fish and Wildlife Service	6.9	6.5	6.4	-0.1
National Park Service	16.2	15.5	14.9	-0.5
Bureau of Indian Affairs	6.0	5.7	5.6	-0.1
Office of the Secretary	0.0	0.0	1.1	1.1
Office of Natural Resources Revenue	0.5	0.5	0.4	-0.0
Office of the Solicitor	0.0	0.0	0.3	0.3
Office of Inspector General	0.0	0.0	0.2	0.2
Office of Special Trustee	0.5	0.5	0.4	-0.1
Office of Valuation Services	0.0	0.0	0.0	0.1
IBC - Corporate	1.0	0.9	0.5	-0.4
Activity Totals: ($000)	**50.5**	**48.0**	**48.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 order 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 2014 request of $48.0 is the same as the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Departmental Library

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	412.3	208.3	-204.0
Bureau of Ocean Energy Mgmt	0.0	19.9	23.4	3.5
Bureau of Safety & Environmental Enforcement	0.0	28.6	10.0	-18.6
Office of Surface Mining Reclamation & Enforcement	0.0	27.6	0.3	-27.2
Bureau of Reclamation	0.0	233.6	7.2	-226.4
Geological Survey	0.0	335.5	8.3	-327.2
Fish and Wildlife Service	0.0	456.6	59.9	-396.7
National Park Service	0.0	707.0	118.5	-588.5
Bureau of Indian Affairs	0.0	272.0	80.4	-191.5
Office of the Secretary	0.0	220.3	328.4	108.1
Office of Natural Resources Revenue	0.0	22.0	0.8	-21.2
Insular Affairs	0.0	0.0	0.5	0.5
Office of the Solicitor	0.0	655.3	742.7	87.4
Office of Inspector General	0.0	10.8	3.5	-7.3
Office of Special Trustee	0.0	0.0	0.8	0.8
IBC - Corporate	0.0	89.7	71.6	-18.1
Commission of Fine Arts	0.0	0.0	4.2	4.2
Activity Totals: ($000)	**0.0**	**3,491.2**	**1,668.9**	**-1,822.3**
FTE	**0.0**	**6.0**	**6.0**	**0.0**

Description

This activity provides for the operation of the Department of the Interior Library, which serves both Interior employees and the general public.

Fixed Cost and Program Changes

The 2014 request of $1,668.9 is a decrease of $1,822.3 below the 2013 level as a result of the Library rent being factored into Main Interior Building/South Interior Building (MIB/SIB) complex joint use space.

Billing Methodology

The billing methodology is based on usage data, including requests for library acquisitions, managing invoices, information services, and circulation records.

Activity: Interior Complex Management & Svcs

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	30.3	26.9	-3.4
Bureau of Ocean Energy Mgmt	0.0	13.0	18.4	5.4
Bureau of Safety & Environmental Enforcement	0.0	18.8	19.5	0.7
Office of Surface Mining Reclamation & Enforcement	0.0	65.6	59.4	-6.2
Bureau of Reclamation	0.0	48.0	45.4	-2.6
Geological Survey	0.0	3.9	2.9	-1.0
Fish and Wildlife Service	0.0	15.4	14.9	-0.5
National Park Service	0.0	53.0	53.4	0.4
Bureau of Indian Affairs	0.0	82.7	101.8	19.1
Office of the Secretary	0.0	392.3	314.9	-77.4
Office of Natural Resources Revenue	0.0	14.5	7.5	-7.0
Insular Affairs	0.0	17.7	16.0	-1.7
Office of the Solicitor	0.0	127.4	120.7	-6.8
Office of Inspector General	0.0	28.7	28.4	-0.3
Office of Special Trustee	0.0	11.0	12.4	1.4
Office of Valuation Services	0.0	0.0	0.0	3.5
Wildland Fire Management	0.0	0.0	4.5	4.5
Natural Resource Damage Assessment	0.0	2.2	2.9	0.7
IBC - Corporate	0.0	75.6	96.7	21.1
Activity Totals: ($000)	**0.0**	**1,000.3**	**950.3**	**-50.0**
FTE	**0.0**	**7.0**	**7.0**	**0.0**

Description

This program administers building services and employee programs nationwide, such as, parking programs and transit subsidy.

Fixed Cost and Program Changes

The 2014 request of $950.3 is a decrease of $50.0 below the 2013 level reflecting anticipated operating cost reductions.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Family Support Room

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.9	0.8	-0.1
Bureau of Ocean Energy Mgmt	0.0	0.4	0.6	0.2
Bureau of Safety & Environmental Enforcement	0.0	0.6	0.6	0.0
Office of Surface Mining Reclamation & Enforcement	0.0	2.0	1.8	-0.2
Bureau of Reclamation	0.0	1.5	1.4	-0.1
Geological Survey	0.0	0.1	0.1	-0.0
Fish and Wildlife Service	0.0	0.5	0.5	-0.0
National Park Service	0.0	1.6	1.7	0.0
Bureau of Indian Affairs	0.0	2.6	3.2	0.6
Office of the Secretary	0.0	12.2	9.8	-2.4
Office of Natural Resources Revenue	0.0	0.4	0.2	-0.2
Insular Affairs	0.0	0.6	0.5	-0.1
Office of the Solicitor	0.0	4.0	3.7	-0.2
Office of Inspector General	0.0	0.9	0.9	-0.0
Office of Special Trustee	0.0	0.3	0.4	0.0
Office of Valuation Services	0.0	0.0	0.0	0.1
Wildland Fire Management	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.1	0.1	0.0
IBC - Corporate	0.0	2.4	3.0	0.7
Activity Totals: ($000)	**0.0**	**31.1**	**29.5**	**-1.6**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports two rooms in the Interior Complex for employee wellness and EAP counseling.

Fixed Cost and Program Changes

The 2014 request of $29.5 is a decrease of $1.6 below the 2013 level.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Property Accountability Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	21.7	19.3	-2.5
Bureau of Ocean Energy Mgmt	0.0	9.3	13.2	3.9
Bureau of Safety & Environmental Enforcement	0.0	13.5	14.0	0.5
Office of Surface Mining Reclamation & Enforcement	0.0	47.1	42.6	-4.5
Bureau of Reclamation	0.0	34.4	32.6	-1.9
Geological Survey	0.0	2.8	2.1	-0.7
Fish and Wildlife Service	0.0	11.0	10.7	-0.3
National Park Service	0.0	38.0	38.3	0.3
Bureau of Indian Affairs	0.0	59.3	73.0	13.7
Office of the Secretary	0.0	281.4	225.9	-55.5
Office of Natural Resources Revenue	0.0	10.4	5.4	-5.0
Insular Affairs	0.0	12.7	11.5	-1.2
Office of the Solicitor	0.0	91.4	86.6	-4.8
Office of Inspector General	0.0	20.6	20.4	-0.2
Office of Special Trustee	0.0	7.9	8.9	1.0
Office of Valuation Services	0.0	0.0	0.0	2.5
Wildland Fire Management	0.0	0.0	3.2	3.2
Natural Resource Damage Assessment	0.0	1.6	2.1	0.5
IBC - Corporate	0.0	54.2	69.4	15.1
Activity Totals: ($000)	**0.0**	**717.5**	**681.6**	**-35.9**
FTE	**0.0**	**5.0**	**5.0**	**0.0**

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

The 2014 request of $681.6 is a decrease of $35.9 below the 2013 level.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Vehicle Fleet

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	6.5	6.2	-0.3
Bureau of Ocean Energy Mgmt	0.0	1.3	1.3	-0.1
Bureau of Safety & Environmental Enforcement	0.0	1.9	1.8	-0.1
Office of Surface Mining Reclamation & Enforcement	0.0	3.0	2.8	-0.1
Bureau of Reclamation	0.0	13.0	12.3	-0.7
National Park Service	0.0	4.7	4.5	-0.2
Bureau of Indian Affairs	0.0	6.5	6.2	-0.3
Office of the Secretary	0.0	297.8	282.9	-14.9
Office of Natural Resources Revenue	0.0	1.5	1.4	-0.1
Office of the Solicitor	0.0	6.5	6.2	-0.3
Office of Inspector General	0.0	6.5	6.2	-0.3
Activity Totals: ($000)	**0.0**	**349.2**	**331.7**	**-17.5**
FTE	**0.0**	**5.0**	**5.0**	**0.0**

Description

This program manages the fleet of General Services Administration (GSA) leased vehicles for the Office of the Secretary.

Fixed Cost and Program Changes

The 2014 request of $331.7 is a decrease of $17.5 below the 2013 level.

Billing Methodology

The billing methodology is based on the number of vehicles dispatched per day, vehicle assignments, and odometer readings.

Activity: Moving Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	8.2	7.3	-0.9
Bureau of Ocean Energy Mgmt	0.0	3.5	5.0	1.5
Bureau of Safety & Environmental Enforcement	0.0	5.1	5.3	0.1
Office of Surface Mining Reclamation & Enforcement	0.0	17.8	16.1	-1.7
Bureau of Reclamation	0.0	13.0	12.3	-0.7
Geological Survey	0.0	1.1	0.8	-0.3
Fish and Wildlife Service	0.0	4.2	4.0	-0.1
National Park Service	0.0	14.4	14.5	0.1
Bureau of Indian Affairs	0.0	22.4	27.5	5.2
Office of the Secretary	0.0	91.5	85.2	-6.3
Office of Natural Resources Revenue	0.0	3.9	2.0	-1.9
Insular Affairs	0.0	4.8	4.3	-0.5
Office of the Solicitor	0.0	34.5	32.7	-1.8
Office of Inspector General	0.0	7.8	7.7	-0.1
Office of Special Trustee	0.0	3.0	3.4	0.4
Office of Valuation Services	0.0	0.0	0.0	1.0
Wildland Fire Management	0.0	0.0	1.2	1.2
Natural Resource Damage Assessment	0.0	0.6	0.8	0.2
IBC - Corporate	0.0	35.1	26.2	-8.9
Activity Totals: ($000)	**0.0**	**270.8**	**257.2**	**-13.6**
FTE	**0.0**	**2.0**	**2.0**	**0.0**

Description

This activity provides for moving services within the Interior complex and the metropolitan area.

Fixed Cost and Program Changes

The 2014 request of $257.2 is a decrease of $13.6 below the 2013 level.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Shipping and Receiving

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	11.4	10.1	-1.3
Bureau of Ocean Energy Mgmt	0.0	4.9	7.0	2.0
Bureau of Safety & Environmental Enforcement	0.0	7.1	7.3	0.3
Office of Surface Mining Reclamation & Enforcement	0.0	24.8	22.4	-2.4
Bureau of Reclamation	0.0	18.1	17.1	-1.0
Geological Survey	0.0	1.5	1.1	-0.4
Fish and Wildlife Service	0.0	5.8	5.6	-0.2
National Park Service	0.0	20.0	20.1	0.1
Bureau of Indian Affairs	0.0	31.2	38.4	7.2
Office of the Secretary	0.0	148.0	118.7	-29.2
Office of Natural Resources Revenue	0.0	5.5	2.8	-2.7
Insular Affairs	0.0	6.7	6.0	-0.7
Office of the Solicitor	0.0	48.1	45.5	-2.6
Office of Inspector General	0.0	10.8	10.7	-0.1
Office of Special Trustee	0.0	4.1	4.7	0.6
Office of Valuation Services	0.0	0.0	0.0	1.3
Wildland Fire Management	0.0	0.0	1.7	1.7
Natural Resource Damage Assessment	0.0	0.8	1.1	0.3
IBC - Corporate	0.0	28.5	36.5	8.0
Activity Totals: ($000)	**0.0**	**377.2**	**358.3**	**-18.9**
FTE	**0.0**	**3.0**	**3.0**	**0.0**

Description

This activity provides processing of incoming and outgoing packages delivered by Federal Express (FedEx).

Fixed Cost and Program Changes

The 2014 request of $358.3 is a decrease of $18.9 below the 2013 level.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Safety and Environmental Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	16.4	14.5	-1.8
Bureau of Ocean Energy Mgmt	0.0	7.1	10.0	2.9
Bureau of Safety & Environmental Enforcement	0.0	10.2	10.5	0.3
Office of Surface Mining Reclamation & Enforcement	0.0	35.5	32.1	-3.4
Bureau of Reclamation	0.0	26.0	24.6	-1.4
Geological Survey	0.0	2.1	1.6	-0.5
Fish and Wildlife Service	0.0	8.3	8.1	-0.2
National Park Service	0.0	28.7	28.9	0.2
Bureau of Indian Affairs	0.0	44.7	55.0	10.4
Office of the Secretary	0.0	212.3	170.3	-41.9
Office of Natural Resources Revenue	0.0	7.8	4.1	-3.8
Insular Affairs	0.0	9.6	8.6	-0.9
Office of the Solicitor	0.0	68.9	65.3	-3.6
Office of Inspector General	0.0	15.5	15.4	-0.1
Office of Special Trustee	0.0	6.0	6.7	0.7
Office of Valuation Services	0.0	0.0	0.0	1.9
Wildland Fire Management	0.0	0.0	2.4	2.4
Natural Resource Damage Assessment	0.0	1.2	1.6	0.4
IBC - Corporate	0.0	40.9	52.3	11.4
Activity Totals: ($000)	**0.0**	**541.1**	**514.0**	**-27.1**
FTE	**0.0**	**3.0**	**3.0**	**0.0**

Description
Program provides funds for the facility and building management, and safety/environmental audits.

Fixed Cost and Program Changes
The 2014 request of $514.0 is a decrease of $27.1 below the 2013 level.

Billing Methodology
The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Space Management Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	11.0	9.7	-1.2
Bureau of Ocean Energy Mgmt	0.0	4.7	6.7	2.0
Bureau of Safety & Environmental Enforcement	0.0	6.8	7.0	0.2
Office of Surface Mining Reclamation & Enforcement	0.0	23.7	21.5	-2.2
Bureau of Reclamation	0.0	17.4	16.4	-1.0
Geological Survey	0.0	1.4	1.1	-0.3
Fish and Wildlife Service	0.0	5.6	5.4	-0.2
National Park Service	0.0	19.2	19.3	0.1
Bureau of Indian Affairs	0.0	29.9	36.8	6.9
Office of the Secretary	0.0	141.7	113.8	-27.9
Office of Natural Resources Revenue	0.0	5.2	2.7	-2.5
Insular Affairs	0.0	6.4	5.8	-0.6
Office of the Solicitor	0.0	46.0	43.6	-2.4
Office of Inspector General	0.0	10.4	10.3	-0.1
Office of Special Trustee	0.0	4.0	4.5	0.5
Office of Valuation Services	0.0	0.0	0.0	1.3
Wildland Fire Management	0.0	0.0	1.6	1.6
Natural Resource Damage Assessment	0.0	0.8	1.1	0.3
IBC - Corporate	0.0	27.3	35.0	7.6
Activity Totals: ($000)	**0.0**	**361.4**	**343.4**	**-18.0**
FTE	**0.0**	**3.0**	**3.0**	**0.0**

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

The 2014 request of $343.4 is a decrease of $18.0 below the 2013 level.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Health Unit

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	9.9	8.8	-1.1
Bureau of Ocean Energy Mgmt	0.0	4.3	6.0	1.8
Bureau of Safety & Environmental Enforcement	0.0	6.2	6.4	0.2
Office of Surface Mining Reclamation & Enforcement	0.0	21.5	19.4	-2.0
Bureau of Reclamation	0.0	15.7	14.8	-0.9
Geological Survey	0.0	1.3	1.0	-0.3
Fish and Wildlife Service	0.0	5.0	4.9	-0.2
National Park Service	0.0	17.3	17.5	0.1
Bureau of Indian Affairs	0.0	27.0	33.3	6.2
Office of the Secretary	0.0	128.2	102.9	-25.3
Office of Natural Resources Revenue	0.0	4.7	2.5	-2.3
Insular Affairs	0.0	5.8	5.2	-0.6
Office of the Solicitor	0.0	41.7	39.4	-2.2
Office of Inspector General	0.0	9.4	9.3	-0.1
Office of Special Trustee	0.0	3.6	4.1	0.5
Office of Valuation Services	0.0	0.0	0.0	1.1
Wildland Fire Management	0.0	0.0	1.5	1.5
Natural Resource Damage Assessment	0.0	0.7	1.0	0.2
IBC - Corporate	0.0	24.7	31.6	6.9
Activity Totals: ($000)	**0.0**	**327.0**	**310.6**	**-16.4**
FTE	**0.0**	**3.0**	**2.0**	**-1.0**

Description

This activity provides health services including first aid, physicals, and various health lectures to Interior employees.

Fixed Cost and Program Changes

The 2014 request of $310.6 is a decrease of $16.4 below the 2013 level.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Mail and Messenger Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	243.7	58.9	-184.8
Bureau of Ocean Energy Mgmt	0.0	22.1	40.4	18.3
Bureau of Safety & Environmental Enforcement	0.0	32.0	42.7	10.7
Office of Surface Mining Reclamation & Enforcement	0.0	54.6	130.1	75.5
Bureau of Reclamation	0.0	35.1	99.5	64.4
Geological Survey	0.0	16.7	6.5	-10.2
Fish and Wildlife Service	0.0	249.2	32.7	-216.5
National Park Service	0.0	123.6	117.0	-6.6
Bureau of Indian Affairs	0.0	231.2	223.0	-8.2
Office of the Secretary	0.0	749.6	689.7	-59.9
Office of Natural Resources Revenue	0.0	24.6	16.4	-8.2
Insular Affairs	0.0	29.6	35.0	5.4
Office of the Solicitor	0.0	81.7	264.4	182.6
Office of Inspector General	0.0	62.5	62.2	-0.2
Office of Special Trustee	0.0	20.4	27.3	6.9
Office of Valuation Services	0.0	0.0	0.0	7.7
Wildland Fire Management	0.0	0.0	9.8	9.8
Natural Resource Damage Assessment	0.0	0.0	6.5	6.5
IBC - Corporate	0.0	215.0	212.1	-2.8
Activity Totals: ($000)	**0.0**	**2,191.4**	**2,081.8**	**-109.6**
FTE	**0.0**	**7.0**	**7.0**	**0.0**

Description

This activity provides primary and secondary mail sorting and delivery for offices at the Interior Complex.

Fixed Cost and Program Changes

The 2014 request of $2,081.8 is a decrease of $109.6 below the 2013 level.

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.

Activity: Mail Policy

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	53.4	49.6	-3.8
Bureau of Ocean Energy Mgmt	0.0	2.9	2.7	-0.2
Bureau of Safety & Environmental Enforcement	0.0	4.2	3.7	-0.6
Office of Surface Mining Reclamation & Enforcement	0.0	2.7	2.5	-0.1
Bureau of Reclamation	0.0	26.0	25.8	-0.2
Geological Survey	0.0	41.9	40.7	-1.2
Fish and Wildlife Service	0.0	46.5	44.4	-2.1
National Park Service	0.0	110.0	103.8	-6.3
Bureau of Indian Affairs	0.0	40.7	38.9	-1.8
Office of the Secretary	0.0	5.3	7.1	1.7
Office of Natural Resources Revenue	0.0	3.2	3.1	-0.1
Insular Affairs	0.0	0.2	0.2	-0.0
Office of the Solicitor	0.0	2.1	2.1	-0.0
Office of Inspector General	0.0	1.4	1.3	-0.2
Office of Special Trustee	0.0	3.6	3.1	-0.5
Office of Valuation Services	0.0	0.0	0.0	0.4
Wildland Fire Management	0.0	0.0	0.1	0.1
IBC - Corporate	0.0	6.4	3.6	-2.9
National Indian Gaming Commission	0.0	0.6	0.6	-0.0
Activity Totals: ($000)	**0.0**	**351.3**	**333.7**	**-17.6**
FTE	**0.0**	**2.0**	**2.0**	**0.0**

Description

This activity coordinates operational responsibility for Interior mail policy with GSA and the U.S. Postal Service for oversight activities.

Fixed Cost and Program Changes

The 2014 request of $333.7 is a decrease of $17.6 below the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Special Events Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	3.7	3.5	-0.2
Bureau of Ocean Energy Mgmt	0.0	0.7	0.7	-0.0
Bureau of Safety & Environmental Enforcement	0.0	1.0	0.9	-0.0
Office of Surface Mining Reclamation & Enforcement	0.0	2.6	2.5	-0.1
Bureau of Reclamation	0.0	6.6	6.3	-0.3
Geological Survey	0.0	6.6	6.3	-0.3
Fish and Wildlife Service	0.0	4.5	4.3	-0.2
National Park Service	0.0	4.7	4.5	-0.2
Bureau of Indian Affairs	0.0	3.8	3.6	-0.2
Office of the Secretary	0.0	167.4	158.9	-8.5
Office of Natural Resources Revenue	0.0	0.8	0.8	-0.0
Insular Affairs	0.0	1.7	1.6	-0.1
Office of Inspector General	0.0	1.7	1.6	-0.1
Office of Special Trustee	0.0	1.7	1.6	-0.1
Activity Totals: ($000)	**0.0**	**207.4**	**197.0**	**-10.4**
FTE	**0.0**	**4.9**	**4.9**	**0.0**

Description

This provides scheduling and planning along with coordination of logistical and technical support to conference rooms and auditoriums in the Interior Complex. These services are provide to internal as well as external customers.

Fixed Cost and Program Changes

The 2014 request of $197.0 is a decrease of $10.4 below the 2013 level.

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.

Activity: Audio Visual Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	42.4	39.6	-2.8
Bureau of Ocean Energy Mgmt	0.0	18.2	27.1	8.9
Bureau of Safety & Environmental Enforcement	0.0	26.3	28.7	2.4
Office of Surface Mining Reclamation & Enforcement	0.0	91.7	87.4	-4.3
Bureau of Reclamation	0.0	67.1	66.8	-0.3
Geological Survey	0.0	5.5	4.3	-1.1
Fish and Wildlife Service	0.0	21.5	22.0	0.4
National Park Service	0.0	74.1	78.6	4.5
Bureau of Indian Affairs	0.0	115.6	149.7	34.1
Office of the Secretary	0.0	472.9	463.4	-9.5
Office of Natural Resources Revenue	0.0	20.3	11.0	-9.2
Insular Affairs	0.0	24.7	23.5	-1.3
Office of the Solicitor	0.0	178.1	177.6	-0.6
Office of Inspector General	0.0	40.1	41.8	1.7
Office of Special Trustee	0.0	15.4	18.3	2.9
Office of Valuation Services	0.0	0.0	0.0	5.2
Wildland Fire Management	0.0	0.0	6.6	6.6
Natural Resource Damage Assessment	0.0	3.1	4.3	1.3
IBC - Corporate	0.0	181.2	142.3	-38.9
Activity Totals: ($000)	**0.0**	**1,398.2**	**1,398.2**	**0.0**
FTE	**0.0**	**2.1**	**2.1**	**0.0**

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

No change in funding level requested.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

Activity: Valuation Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	273.7	150.3	150.0	-0.3
Bureau of Reclamation	1,077.8	1,197.8	1,046.3	-151.4
Fish and Wildlife Service	1,345.0	1,215.6	1,287.8	72.2
Activity Totals: ($000)	**2,696.6**	**2,563.7**	**2,484.2**	**-79.5**
FTE	**15.7**	**0.0**	**0.0**	**0.0**

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. This activity provides valuation services for three specific programs funded by BLM, FWS, and BOR.

Fixed Cost and Program Changes

The 2014 request of $2,484.2 is a decrease of $79.5 below the 2013 level reflecting a projected reduction in workload for the three bureaus funding this activity.

Billing Methodology

The billing methodology is based on the estimated appraisal workload for the participating bureaus.

Activity: Conservation and Educational Partnerships

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	40.9	36.7	36.1	-0.6
Bureau of Ocean Energy Mgmt	2.2	2.0	2.0	-0.0
Bureau of Safety & Environmental Enforcement	3.2	2.9	2.7	-0.2
Office of Surface Mining Reclamation & Enforcement	2.0	1.8	1.8	0.0
Bureau of Reclamation	19.9	17.9	18.8	0.9
Geological Survey	32.1	28.8	29.6	0.8
Fish and Wildlife Service	35.6	32.0	32.3	0.4
National Park Service	84.2	75.6	75.5	-0.1
Bureau of Indian Affairs	31.1	28.0	28.3	0.3
Office of the Secretary	3.6	3.6	5.6	1.9
Office of Natural Resources Revenue	2.5	2.2	2.2	0.0
Insular Affairs	0.0	0.0	0.1	0.1
Office of the Solicitor	0.0	0.0	1.5	1.5
Office of Inspector General	0.0	0.0	0.9	0.9
Office of Special Trustee	0.0	0.0	2.3	2.3
Office of Valuation Services	0.0	0.0	0.0	0.3
Wildland Fire Management	0.0	0.0	0.1	0.1
IBC - Corporate	0.0	0.0	2.6	2.6
Activity Totals: ($000)	**257.3**	**231.4**	**242.7**	**11.3**
FTE	**0.2**	**1.3**	**1.3**	**0.0**

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 2014 request of $242.7 is an increase of $11.3 above the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Contingency Reserve

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	23.5	22.4	21.6	-0.8
Bureau of Ocean Energy Mgmt	1.3	1.2	1.2	-0.0
Bureau of Safety & Environmental Enforcement	1.9	1.8	1.6	-0.2
Office of Surface Mining Reclamation & Enforcement	1.2	1.1	1.1	-0.0
Bureau of Reclamation	11.5	10.9	11.2	0.3
Geological Survey	18.5	17.6	17.7	0.1
Fish and Wildlife Service	20.5	19.5	19.3	-0.2
National Park Service	48.5	46.1	45.1	-1.0
Bureau of Indian Affairs	17.9	17.0	16.9	-0.1
Office of the Secretary	149.3	141.8	142.3	0.4
Office of Natural Resources Revenue	1.4	1.4	1.3	-0.0
Insular Affairs	0.0	0.0	0.1	0.1
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	1.6	1.5	1.4	-0.1
Office of Valuation Services	0.0	0.0	0.0	0.2
Wildland Fire Management	0.0	0.0	0.1	0.1
IBC - Corporate	0.0		1.6	1.6
Activity Totals: ($000)	**298.6**	**283.7**	**284.0**	**0.3**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $284.0 is an increase of $0.3 above the 2013.

Billing Methodology

The billing methodology is based on Department-wide FTE but charges fifty percent to the Office of the Secretary.

Activity: Cooperative Ecosystem Study Units

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	53.5	53.5	48.4	-5.1
Bureau of Safety & Environmental Enforcement	10.0	10.0	21.2	11.1
Bureau of Reclamation	23.4	23.4	21.2	-2.2
Geological Survey	56.9	56.9	51.4	-5.5
Fish and Wildlife Service	56.9	56.9	51.4	-5.5
National Park Service	56.9	56.9	51.4	-5.5
Activity Totals: ($000)	**257.6**	**257.6**	**245.0**	**-12.6**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $245.0 is a decrease of $12.6 below the 2013 level due to a projected reduction in the number of studies to be performed.

Billing Methodology

The billing methodology is based on the level of participation in CESU units per bureau.

Activity: CFO Financial Statement Audit

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	759.2	764.2	755.3	-8.9
Bureau of Ocean Energy Mgmt	373.3	375.7	371.3	-4.4
Bureau of Safety & Environmental Enforcement	538.6	542.2	535.9	-6.3
Office of Surface Mining Reclamation & Enforcement	275.4	277.2	274.0	-3.2
Bureau of Reclamation	1,134.2	1,141.6	1,128.3	-13.4
Geological Survey	548.9	552.5	546.0	-6.5
Fish and Wildlife Service	908.8	914.8	904.1	-10.7
National Park Service	1,339.7	1,348.6	1,332.8	-15.8
Bureau of Indian Affairs	1,271.0	1,279.4	1,264.4	-15.0
Office of the Secretary	474.3	477.4	471.8	-5.6
Office of Natural Resources Revenue	413.8	416.5	411.7	-4.9
Central Utah Project Completion Act	102.5	103.2	102.0	-1.2
Insular Affairs	65.0	65.4	64.7	-0.8
Office of the Solicitor	37.5	37.8	37.3	-0.4
Office of Inspector General	37.5	37.8	37.3	-0.4
Office of Special Trustee	65.0	65.4	64.7	-0.8
Natural Resource Damage Assessment	65.0	65.4	64.7	-0.8
IBC - Corporate	46.7	47.0	46.4	-0.5
National Indian Gaming Commission	37.5	37.8	37.3	-0.4
Activity Totals: ($000)	**8,494.0**	**8,550.0**	**8,450.0**	**-100.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $8,450.0 is a decrease of $100.0 below the 2013 level due to a projected contract decrease.

Billing Methodology

The billing methodology is based on historical payments for audit costs in prior years.

Activity: Glen Canyon Adaptive Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Reclamation	95.5	123.8	130.4	6.6
Geological Survey	95.5	123.8	130.4	6.6
Fish and Wildlife Service	95.5	123.8	130.4	6.6
National Park Service	95.5	123.8	130.4	6.6
Bureau of Indian Affairs	95.5	123.8	130.4	6.6
Activity Totals: ($000)	**477.4**	**619.0**	**652.0**	**33.0**
FTE	**1.0**	**1.0**	**1.0**	**0.0**

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 2014 request of $652.0 is an increase of $33.0 above the 2013 level to include the cost associated with 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.

Activity: e-Government Initiatives (WCF Contributions Only)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	417.2	618.6	424.2	-194.4
Bureau of Ocean Energy Mgmt	22.8	33.8	38.0	4.2
Bureau of Safety & Environmental Enforcement	32.9	48.8	51.1	2.3
Office of Surface Mining Reclamation & Enforcement	20.8	30.8	158.0	127.2
Bureau of Reclamation	203.2	301.3	463.8	162.5
Geological Survey	327.7	485.9	364.4	-121.5
Fish and Wildlife Service	363.8	539.4	670.9	131.6
National Park Service	859.9	1,274.9	886.8	-388.1
Bureau of Indian Affairs	318.1	471.6	653.1	181.5
Office of the Secretary	36.4	61.4	33.7	-27.7
Office of Natural Resources Revenue	25.3	37.5	24.6	-12.9
Insular Affairs	1.7	2.5	79.6	77.1
Office of the Solicitor	16.6	24.6	16.6	-8.0
Office of Inspector General	11.3	16.8	10.3	-6.5
Office of Special Trustee	27.9	41.4	25.0	-16.4
Office of Valuation Services	0.0	0.0	0.0	3.6
Wildland Fire Management	0.0	0.0	1.2	1.2
Natural Resource Damage Assessment	0.0	0.0	0.4	0.4
IBC - Corporate	55.3	74.6	55.4	-19.1
Activity Totals: ($000)	**2,740.9**	**4,063.8**	**3,960.7**	**-103.1**
FTE	**1.0**	**1.0**	**1.0**	**0.0**

Description

The funds collected through this activity are for certain government-wide e-Government and lines of business initiatives that are centrally billed, including:

Funded within the e-Government Initiatives above:	2013 Contribution	2014 Contribution
Benefits.gov (Formerly: GovBenefits.gov)	132.5	135.1
Budget Formulation and Execution LoB	105.0	105.0
Disaster Assistance Improvement Program	57.9	51.0
e-Rulemaking	709.4	700.0
Financial Management LoB	75.0	124.2
Geospatial Line of Business	472.0	800.0
Grants.gov	1,113.3	1,336.0
Human Resources Management LoB	130.4	130.4
Integrated Acquisition Environment (IAE)	652.2	333.4
IAE - Loans and Grant	190.0	15.3
DOI e-Government Program Manager	231.4	230.3
Other*	136.1	

Following is a list of e-Government Initiatives in which Interior participates but which are funded elsewhere in the budget: e-Clearance; Enterprise Human Resources Integration (EHRI or

e-OPF); e-Payroll; e-Travel (Formerly: GovTrip); Federal Asset Sales; Information Systems Security Line of Business; Online Learning (formerly e-Training and DOI Learn); Recreation One-Stop (Formerly: Recreation.gov); Recruitment One-Stop (or USA Jobs); and SAFECOM. The Grants Management Line of Business merged with the Financial Management Line of Business beginning in 2012.

*The 2013 President's Budget included two activities funded elsewhere within the Department of the Interior and therefore should not be duplicated within the e-Government Initiatives budget: Citizen's Services (or USA Services) and Performance Management Line of Business.

Fixed Cost and Program Changes

The 2014 request of $3,960.7 is a decrease of $103.1 below the 2013 level due to a decrease in the initiatives funded within this consolidated account.

Billing Methodology

Most e-Gov initiatives funded through the WCF are billed based on Department-wide FTE. Grants.gov is using the number of actions in FAADS as of August 2012 per bureau/ office.

Activity: Volunteer.gov

Customer	2012	2013	2014	2014 (+/-)
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
Activity Totals: ($000)	**75.4**	**75.4**	**75.5**	**0.1**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $75.5 is an increase of $0.1 above the 2013 level.

Billing Methodology

The cost of the program is distributed equally amongst the participating bureaus.

Activity: Recreation One-Stop

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	12.6	12.6	50.5	37.9
Bureau of Reclamation	12.6	12.6	50.5	37.9
Fish and Wildlife Service	12.6	12.6	50.5	37.9
National Park Service	12.6	12.6	50.5	37.9
Activity Totals: ($000)	**50.5**	**50.5**	**202.0**	**151.5**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $202.0 is an increase of $151.5 above the 2013 level due to an increase in maintenance costs associated with Recreation.gov website.

Billing Methodology

The cost of the program is distributed equally amongst the participating bureaus.

Activity: Ethics

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	93.3	84.0	75.4	-8.6
Bureau of Ocean Energy Mgmt	5.1	4.6	4.2	-0.4
Bureau of Safety & Environmental Enforcement	7.4	6.6	5.6	-1.1
Office of Surface Mining Reclamation & Enforcement	4.6	4.2	3.8	-0.3
Bureau of Reclamation	45.5	40.9	39.2	-1.7
Geological Survey	73.3	66.0	61.9	-4.0
Fish and Wildlife Service	81.4	73.2	67.6	-5.7
National Park Service	192.4	173.1	157.8	-15.3
Bureau of Indian Affairs	71.2	64.0	59.1	-4.9
Office of the Secretary	8.1	8.4	10.7	2.3
Office of Natural Resources Revenue	5.7	5.1	4.7	-0.4
Insular Affairs	0.4	0.3	0.3	-0.0
Office of the Solicitor	3.7	3.3	3.2	-0.1
Office of Inspector General	2.5	2.3	1.9	-0.3
Office of Special Trustee	6.2	5.6	4.7	-0.9
Office of Valuation Services	0.0	0.0	0.0	0.7
Wildland Fire Management	0.0	0.0	0.2	0.2
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
IBC - Corporate	12.4	10.1	5.4	-4.7
National Indian Gaming Commission	1.1	0.9	0.9	-0.0
Activity Totals: ($000)	**614.3**	**552.7**	**507.3**	**-45.4**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $507.3 is a decrease of $45.4 below the 2013 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: FOIA Appeals

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	112.0	100.8	98.4	-2.4
Bureau of Ocean Energy Mgmt	8.0	7.2	16.5	9.2
Bureau of Safety & Environmental Enforcement	11.6	10.4	22.0	11.6
Office of Surface Mining Reclamation & Enforcement	1.9	1.8	3.0	1.2
Bureau of Reclamation	33.5	30.1	34.2	4.1
Geological Survey	12.7	11.4	26.0	14.5
Fish and Wildlife Service	73.6	66.2	88.2	21.9
National Park Service	107.8	97.0	87.7	-9.3
Bureau of Indian Affairs	64.5	58.0	73.9	15.8
Office of the Secretary	29.7	26.8	26.6	-0.2
Office of Natural Resources Revenue	8.9	8.0	0.0	-8.0
Office of the Solicitor	20.7	18.6	22.5	3.8
Office of Inspector General	11.7	10.5	1.3	-9.2
Office of Special Trustee	4.2	3.8	0.0	-3.8
IBC - Corporate	4.2	3.8	0.0	-3.8
Activity Totals: ($000)	**505.0**	**454.5**	**500.0**	**45.5**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2014 request of $500.0 is an increase of $45.5 above the 2013 level due to an increase in contract costs.

Billing Methodology

The billing methodology is based on the number and type of FOIA appeals in the backlog.

Other OS Activities **Direct Billing**

Activity: Imagery for the Nation (IFTN)

Customer		2012	2013	2014	2014 (+/-)
Bureau of Land Management		404.0	403.0	403.0	0.0
Bureau of Reclamation		100.1	99.1	99.1	0.0
Geological Survey		951.0	950.1	950.1	0.0
Fish and Wildlife Service		117.9	116.9	116.9	0.0
National Park Service		139.5	138.5	138.5	0.0
Bureau of Indian Affairs		193.5	192.6	192.6	0.0
Activity Totals:	**($000)**	**1,906.0**	**1,900.2**	**1,900.2**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This initiative is a comprehensive source of high-resolution and medium-resolution imagery 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 expires in 2014. The funding levels reflect the current contract at a fixed price level.

The 2014 request of $1,900.2 is the same as the 2013 level.

Activity: Recycle Program

Customer		2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)		71.1	40.0	40.0	0.0
Activity Totals:	**($000)**	**71.1**	**40.0**	**40.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity manages proceeds received from the recycling program administered by the General Services Administration. Proceeds received from this program are expended consistent with Public Law 104-52, Section 608 and are used to further the Department's recycling, pollution prevention or environmental improvement efforts. Bureau and office representatives recommend projects to be funded with recycling proceeds are submitted to and approved by the Assistant Secretary – Policy, Management and Budget.

The 2014 request of $40.0 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Ocean Coastal Great Lakes Activities

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	13.6	13.6	13.6	-0.0
Bureau of Ocean Energy Mgmt	104.0	52.5	52.5	0.0
Bureau of Safety & Environmental Enforcement	20.8	0.0	0.0	0.0
Geological Survey	52.5	52.5	52.5	0.0
Fish and Wildlife Service	52.0	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	25.3	0.0
Activity Totals: ($000)	**334.4**	**262.6**	**262.6**	**-0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program provides overall coordination and leadership as Interior participates in the overall interagency coordination process described in the National Ocean Policy.

The 2014 request of $262.6 is the same as the 2013 level.

Activity: IBC Budget Support

Customer	2012	2013	2014	2014 (+/-)
Office of the Secretary	0.0	152.1	329.9	177.8
IBC - Centralized Billing	820.8	0.0	0.0	0.0
IBC - Corporate	0.0	652.6	474.8	-177.8
Activity Totals: ($000)	**820.8**	**804.7**	**804.7**	**-0.0**
FTE	**3.5**	**5.0**	**5.0**	**0.0**

Description

This activity provides support for all directorates within the Interior Business Center (IBC), including budget formulation and spending oversight during the course of budget execution.

The 2014 request of $804.7 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Single Audit Clearinghouse

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	1.0	1.0	1.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.1	0.1	0.1	0.0
Bureau of Reclamation	1.5	1.5	1.5	0.0
Geological Survey	0.2	0.2	0.2	0.0
Fish and Wildlife Service	0.1	0.1	0.1	0.0
Bureau of Indian Affairs	22.8	23.2	23.2	0.0
Insular Affairs	1.0	1.0	1.0	0.0
IBC - Centralized Billing	0.1	0.1	0.1	0.0
Activity Totals: ($000)	**27.0**	**27.3**	**27.3**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the cost of the Department's payment to the Bureau of the Census (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.

The 2014 request of $27.3 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Federal Assistance Award Data System

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	2.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.3	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	0.5	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.4	0.0	0.0	0.0
Bureau of Reclamation	1.5	0.0	0.0	0.0
Geological Survey	2.0	0.0	0.0	0.0
Fish and Wildlife Service	2.8	0.0	0.0	0.0
National Park Service	3.5	0.0	0.0	0.0
Bureau of Indian Affairs	10.0	0.0	0.0	0.0
Office of Natural Resources Revenue	0.4	0.0	0.0	0.0
Insular Affairs	0.1	0.0	0.0	0.0
Activity Totals: ($000)	**24.0**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimbursed the Department's payment to the Bureau of the Census (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 was the final year of funding associated with this initiative.

Other OS Activities **Direct Billing**

Activity: Worker's Comp Nurse Case Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	58.4	58.4
Bureau of Ocean Energy Mgmt	0.0	0.0	1.4	1.4
Bureau of Safety & Environmental Enforcement	0.0	0.0	2.0	2.0
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	2.0	2.0
Bureau of Reclamation	0.0	0.0	49.6	49.6
Geological Survey	0.0	0.0	20.4	20.4
Fish and Wildlife Service	0.0	0.0	38.0	38.0
National Park Service	0.0	0.0	154.3	154.3
Bureau of Indian Affairs	0.0	0.0	64.1	64.1
Office of the Secretary	0.0	0.0	2.0	2.0
Office of Natural Resources Revenue	0.0	0.0	1.5	1.5
Office of the Solicitor	0.0	0.0	1.2	1.2
Office of Inspector General	0.0	0.0	1.1	1.1
Office of Special Trustee	0.0	0.0	0.7	0.7
IBC - Centralized Billing	0.0	0.0	0.8	0.8
Activity Totals: ($000)	**0.0**	**0.0**	**397.5**	**397.5**
FTE	**0.0**	**0.0**	**3.0**	**3.0**

Description

This activity is provides supplemental nurse case management to the Department Worker's Compensation management program to further reduce worker's compensation payments as well as associated medical expenses.

This is a new activity in the budget beginning in 2014. Billing will be based on Workers' Compensation charge back costs per bureau or office.

Other OS Activities **Direct Billing**

Activity: EAP Consolidation

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	113.0	138.1	25.1
Bureau of Ocean Energy Mgmt	0.0	4.9	6.0	1.1
Bureau of Safety & Environmental Enforcement	0.0	7.1	8.7	1.6
Office of Surface Mining Reclamation & Enforcement	0.0	5.2	6.4	1.2
Bureau of Reclamation	0.0	53.8	65.8	11.9
Geological Survey	0.0	89.1	108.9	19.8
Fish and Wildlife Service	0.0	98.3	120.1	21.8
National Park Service	0.0	227.8	278.4	50.6
Bureau of Indian Affairs	0.0	91.3	111.5	20.3
Office of the Secretary	0.0	13.5	16.4	3.0
Office of Natural Resources Revenue	0.0	5.9	7.2	1.3
Office of the Solicitor	0.0	4.6	5.6	1.0
Office of Inspector General	0.0	2.8	3.4	0.6
Office of Special Trustee	0.0	6.8	8.4	1.5
IBC - Centralized Billing	0.0	11.2	13.7	2.5
Activity Totals: ($000)	**0.0**	**735.4**	**898.6**	**163.2**
FTE	**0.0**	**0.0**	**0.5**	**0.5**

Description

This activity provides an enterprise contract for the Department's Employee Assistance Program (EAP). This service provides assistance and counseling to DOI employees and their families in the areas of family counseling, financial counseling and work related services. This initiative enables the Department to oversee the usage and need for costs associated with the EAP. The 2014 program increase includes half of one employee's time (0.5 FTE) to administer the enterprise contract and Department-wide EAP reporting.

The billing methodology is based on Department-wide FTE.

The 2014 request of $898.6 is an increase of $163.2 above the 2013 level which includes funding administer the enterprise contract and an increase in Department-wide EAP reporting.

Other OS Activities **Direct Billing**

Activity: e-OPF

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	272.0	209.7	210.2	0.5
Bureau of Safety & Environmental Enforcement	0.0	18.2	39.9	21.7
Office of Surface Mining Reclamation & Enforcement	0.0	5.4	8.8	3.3
Bureau of Reclamation	0.0	55.9	92.9	37.1
Geological Survey	193.1	158.5	157.9	-0.6
Fish and Wildlife Service	0.0	103.7	177.4	73.8
National Park Service	640.3	488.8	488.9	0.1
Bureau of Indian Affairs	197.7	155.4	154.8	-0.7
Office of the Solicitor	9.0	7.4	7.4	-0.0
Office of Inspector General	6.3	4.8	4.8	-0.0
Office of Special Trustee	0.0	4.8	10.6	5.8
IBC - Centralized Billing	27.3	25.8	20.9	-4.9
Activity Totals: ($000)	**1,345.8**	**1,238.4**	**1,374.5**	**136.1**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 electronic Official Personnel Folder (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 operation and maintenance (O&M) costs for those bureaus and offices that have already completed the conversion process.

Billing is based on actual cost per bureau or office.

The 2014 request of $1,374.5 is an increase of $136.1 above the 2013 level which includes funding to administer the e-OPF program and provide for increased Department-wide reporting.

Other OS Activities **Direct Billing**

Activity: Equal Employment Opportunity (EEO) Training

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	22.5	22.5	22.5	0.0
Bureau of Ocean Energy Mgmt	8.4	8.4	8.4	0.0
Bureau of Safety & Environmental Enforcement	12.3	12.3	12.3	0.0
Office of Surface Mining Reclamation & Enforcement	6.6	6.6	6.6	0.0
Bureau of Reclamation	18.8	18.8	18.8	0.0
Geological Survey	16.7	16.7	16.7	0.0
Fish and Wildlife Service	4.8	4.8	4.8	0.0
National Park Service	25.7	25.7	25.7	0.0
Bureau of Indian Affairs	17.9	17.9	17.9	0.0
Office of the Secretary	4.1	4.1	4.1	0.0
Office of Natural Resources Revenue	9.3	9.3	9.3	0.0
IBC - Centralized Billing	3.2	3.2	3.2	0.0
Activity Totals: ($000)	**150.1**	**150.1**	**150.1**	**-0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for the cost of training EEO officers within bureaus and offices.

The 2014 request of $150.1 is the same as the 2013 level.

Activity: Equal Employment Opportunity (EEO) Investigations

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	28.8	14.4	14.4	0.0
Office of Surface Mining Reclamation & Enforcement	1.5	1.4	1.4	0.0
Bureau of Reclamation	9.9	7.9	7.9	0.0
Geological Survey	6.3	3.0	3.0	0.0
Fish and Wildlife Service	13.6	8.4	8.4	0.0
National Park Service	45.1	28.6	28.6	0.0
Bureau of Indian Affairs	20.6	52.6	52.6	0.0
Office of the Secretary	60.2	38.8	38.8	0.0
Office of the Solicitor	14.5	9.8	9.8	0.0
Office of Special Trustee	22.7	36.3	36.3	0.0
IBC - Centralized Billing	22.5	31.4	31.4	0.0
Activity Totals: ($000)	**245.8**	**232.6**	**232.6**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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.

The 2014 request of $232.6 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Consolidated Learning and Performance Mgmt Centers

Customer		2012	2013	2014	2014 (+/-)
Bureau of Land Management		104.4	81.9	81.9	0.0
Bureau of Ocean Energy Mgmt		4.5	4.4	4.4	0.0
Bureau of Safety & Environmental Enforcement		8.7	8.7	8.7	0.0
Office of Surface Mining Reclamation & Enforcement		19.7	19.9	19.9	0.0
Bureau of Reclamation		81.8	81.7	81.7	0.0
Geological Survey		62.9	62.6	62.6	0.0
Fish and Wildlife Service		119.2	104.6	104.6	0.0
National Park Service		239.8	200.2	200.2	0.0
Bureau of Indian Affairs		262.7	248.1	248.1	0.0
Office of the Secretary		197.6	198.4	198.4	0.0
Office of Natural Resources Revenue		20.1	20.3	20.3	0.0
Insular Affairs		2.5	2.5	2.5	0.0
Office of the Solicitor		46.5	46.2	46.2	0.0
Office of Inspector General		11.0	11.1	11.1	0.0
Office of Special Trustee		20.8	20.8	20.8	0.0
IBC - Centralized Billing		323.4	324.5	324.5	0.0
Other (e.g., other Federal agencies)		516.6	465.0	465.0	0.0
Activity Totals:	**($000)**	**2,042.2**	**1,900.8**	**1,900.8**	**0.0**
	FTE	**9.8**	**0.0**	**0.0**	**0.0**

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.

The billing methodology is based on prior year's cost per bureau or office.

The 2014 request of $1,900.8 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: DOI University Intern Programs

Customer		2012	2013	2014	2014 (+/-)
IBC - Centralized Billing		55.7	0.0	0.0	0.0
Other (e.g., other Federal agencies)		1,580.9	137.0	137.0	0.0
Activity Totals:	**($000)**	**1,636.6**	**137.0**	**137.0**	**0.0**
	FTE	**1.5**	**21.0**	**0.0**	**-21.0**

Description

The DOI University Intern Program includes the Government-wide Acquisition Management Intern Program, a two-year program designed to attract and hire entry-level Federal government contract specialists and to develop them into procurement professionals and government business leaders of the future. This fee-for-service activity covers salary and benefits for the program managers and interns and training costs. Interns receive technical and business skills training including contract administration, price and cost analysis, customer service, project management, and presentation skills. Due to budget restraints, beginning in 2013 this program now has only two interns on-board through 2014.

The 2014 request of $137.0 is the same as the 2013 level.

Activity: Federal Consulting Group

Customer		2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)		0.0	20,691.3	20,691.3	0.0
Activity Totals:	**($000)**	**0.0**	**20,691.3**	**20,691.3**	**0.0**
	FTE	**0.0**	**6.0**	**6.0**	**0.0**

Description

The Federal Consulting Directorate provides performance measurement, customer satisfaction services, and management consulting services to the Department and other Federal Agencies.

In 2013, this activity transferred from the Interior Business Center's Interior Franchise Fund (IFF) 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 IBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management , and Human Resources.

The 2014 request of $20,691.3 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Government-Wide Forums

Customer		2012	2013	2014	2014 (+/-)
Bureau of Ocean Energy Mgmt		8.1	8.6	8.6	0.0
Fish and Wildlife Service		10.0	10.7	10.7	0.0
National Park Service		3.4	3.7	3.7	0.0
Office of the Secretary		24.3	25.9	25.9	0.0
IBC - Centralized Billing		3.8	4.0	4.0	0.0
Other (e.g., other Federal agencies)		168.3	179.2	179.2	0.0
Activity Totals:	**($000)**	**217.9**	**232.1**	**232.1**	**-0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the Government-wide Senior Executive Service (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.

The billing methodology is based on the number of seats filled at a forum by bureau or office and also by subscribers for specific forums.

The 2014 request of $232.1 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Online Learning

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	59.3	59.3	59.3	0.0
Bureau of Ocean Energy Mgmt	4.2	4.2	4.2	0.0
Bureau of Safety & Environmental Enforcement	6.0	6.0	6.0	0.0
Office of Surface Mining Reclamation & Enforcement	7.1	7.1	7.1	0.0
Bureau of Reclamation	55.7	55.7	55.7	0.0
Geological Survey	57.5	57.5	57.5	0.0
Fish and Wildlife Service	56.4	56.4	56.4	0.0
National Park Service	113.2	113.4	113.4	0.0
Bureau of Indian Affairs	20.3	20.3	20.3	0.0
Office of the Secretary	57.2	57.3	57.3	0.0
Office of Natural Resources Revenue	4.6	4.3	4.3	0.0
Office of the Solicitor	1.4	1.4	1.4	0.0
Office of Special Trustee	3.2	3.2	3.2	0.0
IBC - Centralized Billing	98.1	98.2	98.2	0.0
Other (e.g., other Federal agencies)	2.6	2.6	2.6	0.0
Activity Totals: ($000)	**546.8**	**547.0**	**547.0**	**-0.0**
FTE	**2.1**	**2.0**	**1.0**	**-1.0**

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.

The billing methodology is based on prior year development of training courses specific to various bureaus or offices.

The 2014 request of $547.0 is the same as the 2013 level.

Activity: National Indian Programs Training Center

Customer	2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)	100.0	100.0	100.0	0.0
Activity Totals: ($000)	**100.0**	**100.0**	**100.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the National Indian Programs Training Center (NIPTC), 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 versus direct funding from both the Bureau of Indian Affairs and Office of Special Trustee.

The 2014 request of $100.0 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: OLES Detailees

Customer		2012	2013	2014	2014 (+/-)
Bureau of Land Management		147.9	147.9	147.9	0.0
Bureau of Reclamation		145.2	127.2	127.2	0.0
Fish and Wildlife Service		256.6	256.6	256.6	0.0
Bureau of Indian Affairs		170.5	167.3	167.3	0.0
Activity Totals:	**($000)**	**720.2**	**699.0**	**699.0**	**0.0**
	FTE	**5.1**	**5.0**	**5.0**	**0.0**

Description

This activity supports employees detailed to the Office of Law Enforcement and Security (OLES) from the Bureau of Land Management, Bureau of Reclamation, Fish and Wildlife Service, and the Bureau of Indian Affairs. Each bureau pays for its own detailee.

The 2014 request of $699.0 is the same as the 2013 level.

Activity: Incident Management Analysis and Reporting System

Customer		2012	2013	2014	2014 (+/-)
Bureau of Land Management		233.8	146.3	149.2	2.9
Bureau of Reclamation		0.0	17.0	17.3	0.3
Fish and Wildlife Service		848.2	472.8	482.2	9.5
National Park Service		3,185.8	1,459.1	1,488.3	29.2
Bureau of Indian Affairs		2,001.4	1,306.1	1,332.2	26.1
Activity Totals:	**($000)**	**6,269.2**	**3,401.2**	**3,469.2**	**68.0**
	FTE	**7.5**	**5.4**	**5.4**	**0.0**

Description

This activity reimburses development, implementation, integration and support costs for the Incident Management, Analysis and Reporting System (IMARS). 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.

The 2014 request of $3,469.2 is an increase of $68.0 above the 2013 level due to contract cost escalation.

Other OS Activities **Direct Billing**

Activity: Reimbursable Security Services

Customer		2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)		113.7	113.7	113.7	0.0
Activity Totals:	**($000)**	**113.7**	**113.7**	**113.7**	**0.0**
	FTE	**0.1**	**0.0**	**0.0**	**0.0**

Description

This activity provides necessary security services for the modernization of the Main Interior Building and South Interior Building (MIB/SIB) complex. Services cover, but are not limited to, access control for the MIB/SIB complex, crime prevention and investigation, and key management.

The 2014 request of $113.7 is the same as the 2013 level.

Activity: DAS LESEM BLM Detailee

Customer		2012	2013	2014	2014 (+/-)
Bureau of Land Management		234.8	234.8	234.8	0.0
Activity Totals:	**($000)**	**234.8**	**234.8**	**234.8**	**0.0**
	FTE	**1.1**	**1.0**	**1.0**	**0.0**

Description

This position supports the Deputy Assistant Secretary (DAS) for Law Enforcement, Security and Emergency Management (LESEM) and is on detail from the Bureau of Land Management (BLM).

The 2014 request of $234.8 is the same as the 2013 level.

Activity: Enterprise Resource Management

Customer		2012	2013	2014	2014 (+/-)
Bureau of Land Management		0.0	300.0	0.0	-300.0
Activity Totals:	**($000)**	**0.0**	**300.0**	**0.0**	**-300.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides funding for the management of enterprise-wide IT contracts on behalf of the Bureau of Land Management. This is a one-time cost in 2013 only.

Other OS Activities **Direct Billing**

Activity: TELECOM - EID Space

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	12.1	15.0	16.3	1.3
Office of Surface Mining Reclamation & Enforcement	16.2	20.0	21.7	1.7
Geological Survey	4.0	5.0	5.4	0.4
Fish and Wildlife Service	40.4	50.1	54.3	4.2
National Park Service	73.1	160.8	173.8	13.0
Bureau of Indian Affairs	53.8	89.6	97.0	7.4
Office of the Solicitor	43.9	88.4	95.6	7.2
Office of Special Trustee	0.0	0.0	0.0	0.0
Activity Totals: ($000)	**243.5**	**428.9**	**464.1**	**35.2**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides both office space and data center rack space as requested by bureaus and offices within the Office of the Chief Information Officer's (OCIO's) Enterprise Infrastructure Division (EID) operations centers in Reston, Virginia and Denver, Colorado.

The 2014 request of $464.1 is an increase of $35.2 above the 2013 level. The increase is due to a rate increase from General Services Administration (GSA).

Activity: TELECOM - Enterprise Services Network

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	2,899.9	2,644.7	2,644.7	0.0
Bureau of Ocean Energy Mgmt		88.0	88.0	0.0
Bureau of Safety & Environmental Enforcement	311.4	126.8	126.8	0.0
Office of Surface Mining Reclamation & Enforcement	130.5	152.7	152.7	0.0
Bureau of Reclamation	1,565.8	1,425.9	1,425.9	0.0
Geological Survey	3,093.5	2,965.6	2,965.6	0.0
Fish and Wildlife Service	2,785.9	2,442.9	2,442.9	0.0
National Park Service	7,763.7	10,392.6	10,392.6	0.0
Bureau of Indian Affairs	3,622.6	3,584.1	3,584.1	0.0
Office of the Secretary	131.4	843.6	843.6	0.0
Office of Natural Resources Revenue		95.7	95.7	0.0
Office of the Solicitor	223.3	212.2	212.2	0.0
Office of Inspector General	27.1	196.7	196.7	0.0
Office of Special Trustee	398.7	398.5	398.5	0.0
IBC - Centralized Billing	296.4	307.9	307.9	0.0
Activity Totals: ($000)	**23,250.2**	**25,878.0**	**25,878.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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.

The 2014 request of $25,878.0 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: END USER SVCS - Unified Messaging

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	1,302.0	1,829.6	1,901.6	72.0
Bureau of Ocean Energy Mgmt	0.0	119.4	124.1	4.7
Bureau of Safety & Environmental Enforcement	264.2	171.6	178.4	6.8
Office of Surface Mining Reclamation & Enforcement	85.3	112.5	116.9	4.4
Bureau of Reclamation	114.4	642.3	667.6	25.3
Geological Survey	1,388.0	1,798.3	1,869.1	70.7
Fish and Wildlife Service	1,520.0	1,830.8	1,902.8	72.0
National Park Service	3,068.3	2,935.8	3,051.3	115.5
Bureau of Indian Affairs	646.6	1,377.5	1,431.6	54.2
Office of the Secretary	0.0	147.3	153.0	5.8
Office of Natural Resources Revenue	0.0	132.2	137.4	5.2
Office of the Solicitor	52.9	56.8	59.0	2.2
Office of Inspector General	63.5	63.8	65.1	1.3
Office of Special Trustee	0.0	62.6	65.1	2.5
IBC - Centralized Billing	236.7	314.2	327.8	13.6
Activity Totals: ($000)	**8,741.9**	**11,594.7**	**12,050.8**	**456.1**
FTE	**0.0**	**0.0**	**5.5**	**5.5**

Description

This funding covers the cost of maintaining employee inboxes and mobile e-mail accounts as part of the Department's Unified Messaging initiative.

The 2014 request of $12,050.8 is an increase of $456.1 above the 2013 level. The increase is due to the shift of costs related to Unified Messaging to the direct bill account. Direct costs supporting UM such as Enterprise Directory Services (EDS), Active Directory, and Information Assurance are reflected in the UM direct bill.

Activity: Enterprise Architecture Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	0.0	-0.0
Geological Survey	1,810.0	1,800.0	0.0	-1,800.0
Activity Totals: ($000)	**1,810.0**	**1,800.0**	**0.0**	**-1,800.0**
FTE	**0.7**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for IT architecture costs that are specifically requested by bureaus and offices.

No budget is requested for 2014. The services provided by the Enterprise Architecture account have been centralized due to IT Transformation.

Other OS Activities — Direct Billing

Activity: Microsoft Enterprise Licenses

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	1,352.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.0	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	306.1	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	108.1	0.0	0.0	0.0
Bureau of Reclamation	574.3	0.0	0.0	0.0
Geological Survey	899.5	0.0	0.0	0.0
Fish and Wildlife Service	1,281.5	0.0	0.0	0.0
National Park Service	2,813.2	0.0	0.0	0.0
Bureau of Indian Affairs	720.8	0.0	0.0	0.0
Office of the Secretary	0.0	0.0	0.0	0.0
Office of Natural Resources Revenue	0.0	0.0	0.0	0.0
Office of the Solicitor	69.6	0.0	0.0	0.0
Office of Inspector General	120.1	0.0	0.0	0.0
Office of Special Trustee	206.9	0.0	0.0	0.0
IBC - Centralized Billing	271.7	0.0	0.0	0.0
Activity Totals: ($000)	**8,724.3**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for the cost for centralized purchasing of software licenses and technical support from Microsoft for various software applications. It has been determined that cost savings projected through centralization have not occurred. Beginning in 2013, Microsoft Enterprise Licenses will no longer be funded through DOI's direct bill. Each individual bureau and office will purchase the licenses directly using the DOI blanket contract with General Services Administration. Therefore, no budget is requested in 2014.

Other OS Activities **Direct Billing**

Activity: INFO ASSURANCE - Anti-Virus Software Licenses

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	253.0	246.5	231.9	-14.7
Bureau of Ocean Energy Mgmt	0.0	13.1	16.4	3.2
Bureau of Safety & Environmental Enforcement	53.4	19.0	16.4	-2.6
Office of Surface Mining Reclamation & Enforcement	16.8	29.8	15.5	-14.3
Bureau of Reclamation	208.5	193.0	180.5	-12.5
Geological Survey	336.4	231.9	308.0	76.0
Fish and Wildlife Service	206.2	152.0	189.1	37.2
National Park Service	362.9	348.4	332.2	-16.1
Bureau of Indian Affairs	101.5	151.9	93.7	-58.2
Office of the Secretary	0.0	15.1	18.6	3.5
Office of Natural Resources Revenue	0.0	14.6	16.4	1.8
Office of the Solicitor	12.4	6.4	11.5	5.1
Office of Inspector General	11.4	5.5	7.1	1.7
Office of Special Trustee	23.1	18.9	21.1	2.2
IBC - Centralized Billing	33.6	43.1	30.8	-12.3
Activity Totals: ($000)	**1,619.2**	**1,489.2**	**1,489.2**	**-0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for the cost of purchasing software licenses and technical support from Symantec for computer anti-virus protection.

The 2014 request of $1,489.2 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: HOSTING - Hosting/Cloud Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	55.6	55.6
Bureau of Ocean Energy Mgmt	0.0	0.0	12.5	12.5
Bureau of Safety & Environmental Enforcement	0.0	0.0	17.1	17.1
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	7.5	7.5
Bureau of Reclamation	0.0	0.0	45.9	45.9
Geological Survey	0.0	0.0	69.6	69.6
Fish and Wildlife Service	0.0	0.0	68.4	68.4
National Park Service	0.0	0.0	125.0	125.0
Bureau of Indian Affairs	0.0	0.0	60.8	60.8
Office of the Secretary	0.0	0.0	1.4	1.4
Office of Natural Resources Revenue	0.0	0.0	12.1	12.1
Office of the Solicitor	0.0	0.0	2.6	2.6
Office of Inspector General	0.0	0.0	2.3	2.3
Office of Special Trustee	0.0	0.0	6.2	6.2
Other (e.g., other Federal agencies)	0.0	0.0	69.6	69.6
Activity Totals: ($000)	**0.0**	**0.0**	**556.8**	**556.8**
FTE	**0.0**	**0.0**	**4.0**	**4.0**

Description

This activity reimburses the Department for the cost needed to manage Cloud and Hosting services. It includes funding for 4 FTE, including a Government Service Provider Manager, Commercial Service Provider Manager, Business/Finance position, and a Data Center Chief. The estimate does not reflect usage of the enterprise contract at this time.

This is a new activity in the budget beginning in 2014.

Other OS Activities **Direct Billing**

Activity: Data at Rest Initiative

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	13.5	10.4	16.2	5.8
Bureau of Ocean Energy Mgmt	0.0	1.7	2.4	0.7
Bureau of Safety & Environmental Enforcement	6.0	2.4	2.4	-0.0
Office of Surface Mining Reclamation & Enforcement	2.6	2.6	3.0	0.4
Bureau of Reclamation	15.0	15.0	18.0	3.0
Geological Survey	14.1	14.1	16.9	2.8
Fish and Wildlife Service	12.5	25.0	15.0	-10.0
National Park Service	31.0	24.0	37.0	13.0
Bureau of Indian Affairs	4.4	23.5	4.9	-18.6
Office of the Secretary	0.2	0.1	4.5	4.4
Office of Natural Resources Revenue	0.0	1.9	2.4	0.5
Office of the Solicitor	0.6	1.9	1.3	-0.6
Office of Special Trustee	2.6	1.9	4.5	2.6
IBC - Centralized Billing	10.0	4.2	0.2	-4.0
Activity Totals: ($000)	**112.5**	**128.7**	**128.7**	**-0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for the cost of purchasing an encryption solution for portable IT devices.

The 2014 request of $128.7 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: INFO ASSURANCE - DOI Access

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	801.0	1,290.4	1,201.7	-88.7
Bureau of Ocean Energy Mgmt	69.5	31.0	46.3	15.3
Bureau of Safety & Environmental Enforcement	0.0	44.8	90.0	45.2
Office of Surface Mining Reclamation & Enforcement	29.1	46.2	49.6	3.4
Bureau of Reclamation	306.7	488.5	547.9	59.4
Geological Survey	535.1	852.2	984.0	131.8
Fish and Wildlife Service	509.4	814.9	857.6	42.7
National Park Service	1,397.6	2,294.0	1,722.5	-571.5
Bureau of Indian Affairs	593.2	942.2	600.2	-342.0
Office of the Secretary	78.8	175.8	156.8	-19.0
Office of Natural Resources Revenue	31.9	34.4	41.7	7.3
Office of the Solicitor	23.0	36.5	43.0	6.5
Office of Inspector General	18.8	29.9	39.7	9.8
Office of Special Trustee	60.0	95.4	86.7	-8.7
IBC - Centralized Billing	89.2	141.7	149.6	7.8
Activity Totals: ($000)	**4,543.3**	**7,318.0**	**6,617.4**	**-700.6**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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.

The 2014 request of $6,617.4 is a decrease of $700.6 below the 2013 level.

Activity: TELECOM - Enterprise Services Network (ESN) Detail

Customer	2012	2013	2014	2014 (+/-)
IBC - Centralized Billing	64.8	0.0	0.0	0.0
Activity Totals: ($000)	**64.8**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides Gartner membership licenses for those bureaus and offices that request them. Last year of budget for this activity was in 2012.

Other OS Activities **Direct Billing**

Activity: ITD IT Security (IT Support Services Line of Business - ISSLOB)

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		0.0	0.0	183.8	183.8
Activity Totals:	**($000)**	**0.0**	**0.0**	**183.8**	**183.8**
	FTE	**0.0**	**0.0**	**12.0**	**12.0**

Description

The Information Technology Directorate (ITD) 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.

The 2014 estimate reflects the realignment of ITD activities from IBC to OCIO within the Office of the Secretary as part of the Department's IT Transformation Initiative.

Activity: ITD Enterprise Information Security Program

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		0.0	0.0	2,853.0	2,853.0
Activity Totals:	**($000)**	**0.0**	**0.0**	**2,853.0**	**2,853.0**
	FTE	**0.0**	**0.0**	**5.0**	**5.0**

Description

The Information Technology Directorate (ITD) 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.

The 2014 estimate reflects the realignment of ITD activities from IBC to OCIO within the Office of the Secretary as part of the Department's IT Transformation Initiative.

The 2014 request of $2,853.0 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: ITD Enterprise Technology Division

Customer	2012	2013	2014	2014 (+/-)
Geological Survey	0.0	0.0	20.7	20.7
Fish and Wildlife Service	0.0	0.0	63.0	63.0
Bureau of Indian Affairs	0.0	0.0	170.0	170.0
Office of the Secretary	0.0	0.0	1,250.0	1,250.0
Insular Affairs	0.0	0.0	17.5	17.5
Office of Special Trustee	0.0	0.0	20.0	20.0
IBC - Corporate	0.0	0.0	88.9	88.9
IBC - Directorates	0.0	0.0	411.7	411.7
IBC - Internal Business	0.0	0.0	610.3	610.3
Other (e.g., other Federal agencies)	0.0	0.0	10.7	10.7
Activity Totals: ($000)	**0.0**	**0.0**	**2,662.8**	**2,662.8**
FTE	**0.0**	**0.0**	**20.0**	**20.0**

Description

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The 2014 estimate reflects the realignment of ITD activities from IBC to OCIO within the Office of the Secretary as part of the Department's IT Transformation Initiative.

The 2014 request of $2,662.8 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: ITD Enterprise Infrastructure Division

Customer	2012	2013	2014	2014 (+/-)
Bureau of Reclamation	0.0	0.0	861.0	861.0
Geological Survey	0.0	0.0	419.1	419.1
National Park Service	0.0	0.0	6.4	6.4
Bureau of Indian Affairs	0.0	0.0	1,702.4	1,702.4
Office of the Secretary	0.0	0.0	3,215.8	3,215.8
Insular Affairs	0.0	0.0	130.8	130.8
IBC - Internal Business	0.0	0.0	29,682.9	29,682.9
Other (e.g., other Federal agencies)	0.0	0.0	7,537.9	7,537.9
Activity Totals: ($000)	**0.0**	**0.0**	**43,556.3**	**43,556.3**
FTE	**0.0**	**0.0**	**21.8**	**21.8**

Description

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The 2014 estimate reflects the realignment of ITD activities from IBC to OCIO within the Office of the Secretary as part of the Department's IT Transformation Initiative.

The 2014 request of $43,556.3 is an increase of $812.2 above the 2013 level due to contract escalation.

Other OS Activities **Direct Billing**

Activity: ITD Customer Support Services Division

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	0.0	8.5	8.5
Bureau of Ocean Energy Mgmt	0.0	0.0	0.6	0.6
Bureau of Safety & Environmental Enforcement	0.0	0.0	1.1	1.1
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	4.7	4.7
Bureau of Reclamation	0.0	0.0	6.2	6.2
Fish and Wildlife Service	0.0	0.0	1.9	1.9
National Park Service	0.0	0.0	5.0	5.0
Bureau of Indian Affairs	0.0	0.0	9.8	9.8
Office of the Secretary	0.0	0.0	182.0	182.0
Office of Natural Resources Revenue	0.0	0.0	0.7	0.7
Office of the Solicitor	0.0	0.0	7.2	7.2
Office of Inspector General	0.0	0.0	2.8	2.8
Office of Special Trustee	0.0	0.0	0.8	0.8
IBC - Internal Business	0.0	0.0	619.5	619.5
Other (e.g., other Federal agencies)	0.0	0.0	112.6	112.6
Activity Totals: ($000)	**0.0**	**0.0**	**963.2**	**963.2**
FTE	**0.0**	**0.0**	**26.0**	**26.0**

Description

The Customer Support Services Division provides consolidated support for all applications managed and operated by the IBC. 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.

The 2014 estimate reflects the realignment of ITD activities from IBC to OCIO within the Office of the Secretary as part of the Department's IT Transformation Initiative.

The 2014 request of $963.2 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: ITD Lotus Notes Email System - IBC & OS

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		0.0	0.0	356.3	356.3
IBC - Corporate		0.0	0.0	1,227.2	1,227.2
Activity Totals:	**($000)**	**0.0**	**0.0**	**1,583.5**	**1,583.5**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

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.

The 2014 estimate reflects the realignment of ITD activities from IBC to OCIO within the Office of the Secretary as part of the Department's IT Transformation Initiative.
The 2014 request of $1,583.5 is an increase of $6.6 above the 2013 level due to contract escalation.

Other OS Activities **Direct Billing**

Activity: ITD Denver Phone System

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		0.0	0.0	1,140.9	1,140.9
Activity Totals:	**($000)**	**0.0**	**0.0**	**1,140.9**	**1,140.9**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

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.

The 2014 estimate reflects the realignment of ITD activities from IBC to OCIO within the Office of the Secretary as part of the Department's IT Transformation Initiative.

The 2014 request of $1,140.9 is an increase of $21.3 above the 2013 level due to contract escalation for Denver phone system support.

Other OS Activities **Direct Billing**

Activity: Customer Support Ctr Division (CSCD) - Customer Support Center (CSC)

Customer		2012	2013	2014	2014 (+/-)
IBC - Internal Business		0.0	0.0	7,514.7	7,514.7
Activity Totals:	**($000)**	**0.0**	**0.0**	**7,514.7**	**7,514.7**
	FTE	**0.0**		**33.0**	**33.0**

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.

The 2014 estimate reflects the realignment of ITD activities from IBC to OCIO within the Office of the Secretary as part of the Department's IT Transformation Initiative.

The 2014 request of $7,514.7 is a decrease of $366.4 below the 2013 level reflecting anticipated operational cost reductions.

Activity: TELECOM - Frequency Management Support

Customer		2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)		68.7	74.2	76.9	2.7
Activity Totals:	**($000)**	**68.7**	**74.2**	**76.9**	**2.7**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for radio frequency management costs that are specifically requested by customers.

The 2014 request of $76.9 is an increase of $2.7 above the 2013 level reflecting an increase in use of services.

Other OS Activities **Direct Billing**

Activity: END USER SVCS - IOS Collaboration

Customer	2012	2013	2014	2014 (+/-)
Office of Surface Mining Reclamation & Enforcement	101.2	0.0	0.0	0.0
Bureau of Reclamation	417.2	0.0	0.0	0.0
Activity Totals: ($000)	**518.4**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides IOS Collaboration support for those bureaus and offices that request it, including software development, application hosting, and systems administration. Last year of budget for this activity was in 2012.

Activity: Environmental Management System

Customer	2012	2013	2014	2014 (+/-)
IBC - Corporate	0.0	72.9	72.9	0.0
Activity Totals: ($000)	**0.0**	**72.9**	**72.9**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Environmental Management System (EMS) is a process for the management of environmental programs an the 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.

The 2014 request of $72.9 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Creative Communications Services (CCS)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	25.0	24.4	-0.6
Bureau of Ocean Energy Mgmt	0.0	5.0	4.9	-0.1
Bureau of Safety & Environmental Enforcement	0.0	5.0	4.9	-0.1
Office of Surface Mining Reclamation & Enforcement	0.0	30.0	29.3	-0.7
Bureau of Reclamation	0.0	35.0	34.3	-0.7
Geological Survey	0.0	10.0	9.7	-0.3
Fish and Wildlife Service	0.0	15.0	14.7	-0.3
National Park Service	0.0	30.0	29.3	-0.7
Bureau of Indian Affairs	0.0	55.0	53.8	-1.2
Office of the Secretary	0.0	265.0	259.2	-5.8
Office of Natural Resources Revenue	0.0	0.0	0.0	-0.0
Office of the Solicitor	0.0	15.0	14.7	-0.3
Office of Special Trustee	0.0	10.0	9.7	-0.3
IBC - Internal Business	0.0	0.0	0.0	-0.0
Other (e.g., other Federal agencies)	0.0	473.7	484.5	10.8
Activity Totals: ($000)	**0.0**	**973.7**	**973.5**	**-0.2**
FTE	**0.0**	**4.0**	**4.0**	**0.0**

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.

The 2014 request of $973.5 is a decrease of $0.2 below the 2013 level reflecting anticipated operational cost reductions.

Activity: DOI - Fiber Optic Cabling Study

Customer	2012	2013	2014	2014 (+/-)
Office of the Secretary	0.0	1,000.0	1,000.0	0.0
Activity Totals: ($000)	**0.0**	**1,000.0**	**1,000.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program provides funding of the Interior Building fiber optic cabling.

The 2014 request of $1,000.0 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Reimbursable Mail Services

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	0.0	91.1	94.4	3.3
Bureau of Ocean Energy Mgmt	0.0	1.0	1.1	0.0
Bureau of Safety & Environmental Enforcement	0.0			
Office of Surface Mining Reclamation & Enforcement	0.0	321.5	333.2	11.7
Bureau of Reclamation	0.0	6.4	6.6	0.2
Geological Survey	0.0		0.0	0.0
Fish and Wildlife Service	0.0	410.1	425.0	14.9
National Park Service	0.0	2.7	2.8	0.1
Bureau of Indian Affairs	0.0	129.1	133.8	4.7
Office of the Secretary	0.0	120.0	124.3	4.4
Office of Natural Resources Revenue	0.0	0.0	0.0	0.0
Insular Affairs	0.0	0.2	0.2	0.0
Office of the Solicitor	0.0	2.4	2.5	0.1
Office of Inspector General	0.0	3.0	3.1	0.1
Office of Special Trustee	0.0	11.0	11.4	0.4
IBC - Internal Business	0.0	62.8	65.1	2.3
National Indian Gaming Commission	0.0			
Activity Totals: ($000)	**0.0**	**1,161.4**	**1,203.6**	**42.2**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides primary and secondary mail sorting and delivery for offices at the Interior Building and satellite locations.

The 2014 request of $1,203.6 is an increase of $42.2 above the 2013 level reflecting an increase in the cost of postage.

Activity: Administrative Operations Directorate

Customer	2012	2013	2014	2014 (+/-)
IBC - Directorates	0.0	1,251.4	1,251.4	0.0
Activity Totals: ($000)	**0.0**	**1,251.4**	**1,251.4**	**0.0**
FTE	**0.0**	**6.0**	**6.0**	**0.0**

Description

This program provides oversight and business management support for the Office of Facilities and Administrative Services. Costs of these services are included in the full cost of services provided through the Office of Facilities & Administrative Services.

The 2014 request of $1,251.4 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Lease Administration - MIB/SIB

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		0.0	337.8	363.1	25.3
Activity Totals:	**($000)**	**0.0**	**337.8**	**363.1**	**25.3**
	FTE	**0.0**	**1.0**	**2.0**	**1.0**

Description

This program provides 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.

The 2014 request of $363.1 is an increase of $25.3 above the 2013 level due to contract escalation costs

Activity: MIB Modernization

Customer		2012	2013	2014	2014 (+/-)
Bureau of Indian Affairs				1,000.0	1,000.0
Office of the Secretary		0.0	1,000.0	1,000.0	0.0
Activity Totals:	**($000)**	**0.0**	**1,000.0**	**1,000.0**	**0.0**
	FTE	**0.0**	**3.0**	**3.0**	**0.0**

Description

This program provides oversight of the Interior Building modernization program tenant moves.

The 2014 request of $1,000.0 is the same as the 2013 level.

Activity: MIB/SIB Operations and Maintenance

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		0.0	13,210.2	13,574.4	364.2
Activity Totals:	**($000)**	**0.0**	**13,210.2**	**13,574.4**	**364.2**
	FTE	**0.0**	**8.0**	**8.0**	**0.0**

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; preventative maintenance, standard heating and cooling, building and/or equipment repair, custodial service and various other activities.

The 2014 request of $13,574.4 is an increase of $364.2 above the 2013 level due to contract escalation costs.

Other OS Activities **Direct Billing**

Activity: Aviation Management

Customer		2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)		0.0	4,206.7	2,319.4	-1,887.3
Activity Totals:	**($000)**	**0.0**	**4,206.7**	**2,319.4**	**-1,887.3**
	FTE	**0.0**	**8.0**	**8.0**	**0.0**

Description

This Office of Aviation Services (OAS) provides continued reimbursable aviation services to other Federal agencies and cooperating organizations. The OAS 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 OAS also supports the Department and other Federal agencies involved in fighting wildland fires throughout the United States.

The 2014 request of $2,319.4 is a decrease of $1,887.3 below the 2013 level reflecting anticipated operational cost reductions.

Activity: Transportation Benefits

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		1,700.0	1,700.0	1,700.0	0.0
Activity Totals:	**($000)**	**1,700.0**	**1,700.0**	**1,700.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program provides transit subsidies to employees within the Office of the Secretary.

The 2014 request of $1,700.0 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: Federal Flexible Savings Account (FSA) Program

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	127.1	129.4	129.4	0.0
Bureau of Ocean Energy Mgmt	12.1	12.3	12.3	0.0
Bureau of Safety & Environmental Enforcement	9.9	10.1	10.1	0.0
Office of Surface Mining Reclamation & Enforcement	8.7	8.8	8.8	0.0
Bureau of Reclamation	79.6	81.0	81.0	0.0
Geological Survey	157.1	159.9	159.9	0.0
Fish and Wildlife Service	158.7	161.5	161.5	0.0
National Park Service	182.7	186.0	186.0	0.0
Bureau of Indian Affairs	17.4	17.7	17.7	0.0
Office of the Secretary	49.7	50.6	50.6	0.0
Office of the Solicitor	12.5	12.7	12.7	0.0
Office of Inspector General	7.1	7.1	7.1	0.0
IBC - Centralized Billing	12.7	12.9	12.9	0.0
Activity Totals: ($000)	**835.0**	**850.0**	**850.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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.

The 2014 request of $850.0 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: FBMS Change Orders

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	204.2	180.0	180.0	0.0
Bureau of Ocean Energy Mgmt	8.0	7.0	7.0	-0.0
Bureau of Safety & Environmental Enforcement	11.5	10.2	10.0	-0.2
Office of Surface Mining Reclamation & Enforcement	28.4	25.0	25.0	0.0
Bureau of Reclamation	204.2	180.0	180.0	0.0
Geological Survey	204.2	180.0	180.0	0.0
Fish and Wildlife Service	204.2	180.0	180.0	0.0
National Park Service	204.2	180.0	180.0	0.0
Bureau of Indian Affairs	204.2	180.0	180.0	0.0
Office of the Secretary	28.4	25.0	25.0	0.0
Office of Natural Resources Revenue	8.9	7.8	7.8	0.0
Office of the Solicitor	28.4	25.0	25.0	0.0
Office of Special Trustee	28.4	25.0	25.0	0.0
Activity Totals: ($000)	**1,367.0**	**1,205.0**	**1,205.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports deployment of the Department's Financial and Business Management System (FBMS), 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.

The 2014 request of $1,205.0 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: ESRI Enterprise Licenses

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	1,597.7	1,597.7	1,597.7	0.0
Bureau of Ocean Energy Mgmt	0.0	33.0	33.0	0.0
Bureau of Safety & Environmental Enforcement	117.1	47.6	47.6	0.0
Office of Surface Mining Reclamation & Enforcement	155.0	155.0	155.0	0.0
Bureau of Reclamation	253.2	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	36.5	36.5	0.0
Activity Totals: ($000)	**5,164.7**	**5,164.7**	**5,164.7**	**-0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides geospatial software support to bureaus and offices provided via the Environmental Systems Research Institute (ESRI). The contract for these services is managed by the U.S. Geological Survey.

The 2014 request of $5,164.7 is the same as the 2013 level.

Other OS Activities **Direct Billing**

Activity: e-Mail Archiving (Cobell Litigation)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	389.9	243.0	0.0	-243.0
Bureau of Ocean Energy Mgmt	161.8	92.2	0.0	-92.2
Bureau of Safety & Environmental Enforcement	66.5	0.0	0.0	-0.0
Office of Surface Mining Reclamation & Enforcement	56.5	18.0	0.0	-18.0
Bureau of Reclamation	342.4	121.7	0.0	-121.7
Bureau of Indian Affairs	110.4	30.4	0.0	-30.4
Office of the Secretary	0.0	0.6	0.0	-0.6
Office of Natural Resources Revenue	0.0	0.0	0.0	-0.0
Office of the Solicitor	51.4	10.3	0.0	-10.3
Office of Inspector General	23.2	0.0	0.0	-0.0
Office of Special Trustee	38.3	9.5	0.0	-9.5
IBC - Centralized Billing	369.8	90.4	0.0	-90.4
Activity Totals: ($000)	**1,610.2**	**616.0**	**0.0**	**-616.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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. Last year of budget for this activity was in 2013.

Activity: International Technical Assistance Program

Customer	2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)	5,110.0	0.0	0.0	0.0
Activity Totals: ($000)	**5,110.0**	**0.0**	**0.0**	**0.0**
FTE	**7.4**	**0.0**	**0.0**	**0.0**

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. Last year of budget for this activity was in 2012.

Activity: Charge Card Rebate Program

Customer		2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)		9,669.6	10,345.0	10,345.0	0.0
Activity Totals:	**($000)**	**9,669.6**	**10,345.0**	**10,345.0**	**0.0**
	FTE	**1.0**	**1.0**	**1.0**	**0.0**

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.

Actual Estimate Estimate	2012	2013	2014
Unallocated balance - start of year	9,231.2	7,638.2	7,557.2
New revenue (including NBC revenue)	10,384.4	11,000.0	11,000.0
Total revenue available for allocation	19,615.6	18,638.2	18,557.2
Projects funded from charge card rebates:			
CIO/CFO Council Projects	303.2	310.0	310.0
Charge Card Contract Oversight	180.3	186.0	190.0
IBC Charge Card Operational Support	773.4	655.0	655.0
FBMS Implementation Support	1,454.0	3,115.0	0.0
FBMS Bureau Implementation Support	8,485.0	5,000.0	5,000.0
FBMS Internal Controls	235.0	315.0	315.0
FBMS Data Conversion	466.5	0.0	0.0
Asset Management	80.0	0.0	0.0
Maximo Single Platform		1,500.0	
Budget Formulation & Execution			1,600.0
Projects not yet determined			2,930.0
Total	11,977.4	11,081.0	11,000.0

Other OS Activities **Building Maintenance**

Activity: Departmentally Controlled Space

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	1,343.1	1,497.1	1,512.5	15.4
Bureau of Ocean Energy Mgmt	1,102.1	1,217.7	1,230.2	12.5
Bureau of Safety & Environmental Enforcement	794.6	1,284.9	1,298.1	13.2
Office of Surface Mining Reclamation & Enforcement	2,763.4	2,784.3	2,813.0	28.7
Bureau of Reclamation	2,141.9	2,426.6	2,451.6	25.0
Geological Survey	76.1	115.5	116.7	1.2
Fish and Wildlife Service	710.6	790.5	798.6	8.1
National Park Service	2,684.2	3,016.2	3,047.2	31.0
Bureau of Indian Affairs	4,925.6	5,680.5	5,739.0	58.5
Office of the Secretary	16,336.3	22,449.7	22,680.8	231.0
Office of Natural Resources Revenue		278.5	281.4	2.9
Insular Affairs	693.8	872.2	881.2	9.0
Office of the Solicitor	4,757.0	5,335.4	5,390.3	54.9
Office of Inspector General	1,121.5	1,253.2	1,266.1	12.9
Office of Special Trustee	472.4	1,580.6	1,596.9	16.3
Wildland Fire Management	350.5	274.3	277.1	2.8
Natural Resource Damage Assessment	122.6	105.7	106.8	1.1
IBC - Centralized Billing	6,785.7	1,756.5	1,774.6	18.1
Activity Totals: ($000)	**47,181.4**	**52,445.1**	**53,262.1**	**817.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The resources in this activity provide for the rent and security of Departmentally controlled space. With the implementation of FBMS, Departmentally controlled space includes just the Interior Complex and the Office of the Secretary field space. It no longer includes field space for several of the Departmental Offices that are now billed directly to the appropriate office. 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 in the Main Interior Building. The 2014 budget request of $53,262.1 is an increase of $542.5 over the 2013 level, which results from increases in GSA and DHS estimates for space and security offset by a decrease in fiber optic installation that is complete in 2013. The following table itemizes the major spending elements of the resources collected in this activity.

	2012 Actual	2013 Estimate	2014 Estimate
Rent	30,202.3	35,303.1	36,212.8
Security	1,433.5	1,500.0	1,700.0
Interior Complex Operations & Maintenance	12,853.1	13,210.2	13,628.8
MIB Modernization Team	1,000.0	1,000.0	1,000.0
MIB Fiber-optics	1,000.0	1,000.0	0.0
Lease Management	692.5	706.3	720.5
Total	47,181.4	52,719.6	53,262.1

Interior Business Center

DEPARTMENT OF THE INTERIOR
INTERIOR BUSINESS CENTER
Working Capital Fund Activities

2014 Narrative Statement

The Interior Business Center (IBC) is the Department of the Interior's Shared Service Provider of business services. The IBC offers a variety of business services designed to create efficiencies and economies of scale for the Department and other federal agencies.

For over 30 years, the IBC has supported DOI bureaus, departmental offices, and other federal agencies by providing a diverse, yet integrated set of business solutions. The IBC workforce of dedicated professionals with extensive knowledge of federal business practices, along with our ability to leverage government and commercial best practices, allows IBC to serve its customer base of more than 150 government offices and agencies.

The vision of the IBC is to be the premier shared service provider for the Department of the Interior and Federal government. Secretarial Order number 3322, "Restructuring and Renaming of the Department of the Interior National Business Center," signed by Secretary Salazar on August 23, 2012, and implemented on October 1, 2012, implemented several organizational changes to the organization formerly known as the National Business Center (IBC). The Order focused the Interior Business Center on delivering a core set of complementary business services: human resources, acquisition, financial management, and indirect cost negotiation.

The mission of the IBC is to provide high quality, efficient and transparent business management services that enable its customers to focus on their core missions. In step with the Department's goal of Management Effectiveness, the IBC strategy focus provides a long-term vision and direction for the organization. This balanced strategic performance management approach considers four strategic perspectives:

- Customer: Delivering an exceptional customer experience
- Financial: Providing economic value through shared services
- Internal Processes: Optimizing operational performance, productivity, and quality
- Learning and Growth: Creating a climate of employee engagement and innovation.

Two cross-cutting themes guide the development and implementation of IBC's strategy: maximizing customer value and experience, and achieving operational excellence.

The IBC 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. The IBC also provides services on a voluntary basis to the Department and other Federal agencies through direct bill agreements, and through the Interior Franchise Fund for acquisition services.

Engagement and collaboration between the IBC and Department's bureaus and offices are critical to the efficient delivery of centrally-billed services. The IBC 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.

Complementary Shared Services

In FY 2012 the IBC completed a strategic assessment of its service offerings to determine the optimal array that would provide best-in-class service and increase value to the Department. The assessment generated recommendations including strategies for achieving productivity and performance improvements. The assessment recommended IBC narrow its focus to a core set of complementary shared services with clear benefit to our stakeholders and customers, achieve major performance improvements over the next two years, and pursue opportunities to expand services and deliver strategic value over the next three to five years.

Former IBC functions were realigned to more complementary organizations within the Office of the Secretary in FY 2013. Aviation services were realigned to the Office of Aviation Services under the Deputy Assistant Secretary for Public Safety, Resources Protection and Emergency Services . This realignment provided a closer working relationship with other aviation intensive programs, including Wildland Fire and law enforcement, and facilitated coordinated Departmental policy development, oversight, evaluation, and inspection responsibilities.

Administrative Operations, which is primarily responsible for management of the Stewart Lee Udall Main Interior Building complex, was realigned to the Office of Facilities and Administrative Services, reporting directly to the Deputy Assistant Secretary - Technology, Information, and Business Services. The realignment also encompassed activities providing audio and visual support for the Main Interior Building.

Management consulting, executive coaching, performance measurement, and customer satisfaction services provided by the Federal Consulting Directorate were realigned to the DOI Office of Strategic Employee and Organization Development, which is managed by the Deputy Assistant Secretary for Human Capital and Diversity. This realignment enhanced and expanded the organization's current suite of executive coaching services and added complementary services. The 2013 budget for the Working Capital Fund reflected the transfer of these organizations from the IBC to the Office of the Secretary.

The implementation phase of Interior's IT Transformation started in January 2012 and will continue over the next three years. As part of the implementation plan, the Information Technology Directorate (ITD) will transfer from IBC to the Office of the Chief Information Officer (OCIO). ITD provides hosting services for DOI business systems including the Financial and Business Management System (FBMS) and the Federal Personnel and Payroll System (FPPS). The IBC Customer Support Center (CSC) will also transfer to the OCIO. The CSC provides Help Desk support for all IBC service offerings and FBMS. The 2014 budget for the Working Capital Fund reflects the transfer of these two groups from IBC to the OCIO.

During FY 2014, IBC will realign Indirect Cost Services service offering under Financial Management to improve efficiency and effectiveness of the organization by co-locating similar professional competencies (i.e. auditors and accountants) in a single streamlined directorate. This is consistent with other public sector shared service providers where similar functions are aligned under Financial Management.

Shared Service Offering Overview

The IBC provides a core set of complementary shared service offerings to DOI and other Federal agencies:

Acquisition – Provides lifecycle assisted acquisition from project inception through contract completion including acquisition planning; pre-award documentation and solicitation; negotiation; contract award and administration; and contract closeout services

Financial Management – Provides financial management services, including accounting operations and core financial systems support.

Human Resources – Provides human resource services, including personnel and payroll system services, applications, drug and alcohol testing, and human resources operational support to the Department and other Federal agencies.

Indirect Cost Services – Negotiates indirect cost rates with non-Federal entities including tribal governments, state and local governments, Insular governments, and nonprofit organizations that receive funding from the Department and other Federal agencies.

Budget Overview

The 2014 estimate for IBC activities within the Working Capital Fund is $196.36 million and 711 FTE. Of this amount, $46.6m is for centrally billed services provided to the Department. The 2014 estimate represents a decrease of $74.64m from the 2013 level. The table below details the IBC Working Capital Fund estimates by funding type:

Interior Business Center
2012, 2013, and 2014 FTE and Revenue
Dollars in thousands

	2012		2013		2014		Change from 2013	
	FTE	Revenue	FTE	Revenue	FTE	Revenue	FTE	Revenue
Centralized Billing	55	$84,851.5	183	$62,943.3	161	$46,627.2	-23	-$16,316.1
Direct Billing	868	$232,363.7	581	$207,404.3	485	$149,083.5	-96	-$58,320.8
Charge Card Rebates	4	$636.0	3	$655.0	3	$655.0	0	$0.0
MIB/SIB Facilities	0	$6.0	0	$0.0	0	$0.0	0	$0.0
Total, IBC Revenue	927	$317,857.2	767	$271,002.6	649	$196,365.7	-118	-$74,636.9
IBC Corporate Support*	66.7	$16,589.2	80.4	$14,861.3	62.4	$11,891.8	-18	-$2,969.5
Total Revenue & FTE	994	$334,446.4	847	$285,863.9	711	$208,257.5	-136	-$77,606.4

** IBC Corporate Support costs are incorporated into the rates of all IBC services provided through the Working Capital Fund and the Interior Franchise Fund.*

The table below details centralized billing revenue estimates by each IBC Line of Business.

Interior Business Center
Centralized Billing Revenue by Line of Business
Dollars in thousands

	2012	2013	2014	Change from 2014
Acquisition Services	$0.0	$1,795.7	$2,159.6	$363.9
Administrative Operations	$10,519.4	$0.0	$0.0	$0.0
Aviation Management	$11,696.4	$0.0	$0.0	$0.0
Financial Management	$18,638.6	$16,030.9	$8,374.5	-$7,656.4
NBC FBMS Support	$8,767.2	$10,134.9	$15,119.1	$4,984.2
Human Resources	$18,442.7	$20,968.8	$20,974.0	$5.2
Information Technology	$16,787.2	$14,013.0	$0.0	-$14,013.0
Total	$84,851.5	$62,943.3	$46,627.2	-$16,316.1

The 2014 centralized billing estimate is $16.3 million below the 2013 estimate. The net decrease is comprised of organizational realignments and program changes as detailed in the table below:

FY 2013 Estimate:	$62,943.3
Realignment of Information Technology	-$14,013.0
Realignment of Customer Support Center	-$1,964.8
Subtotal, Realignments	-$15,977.8
Separation of the Boise Acquistion Office from Aviation Services	$1,795.7
Net Program Changes:	-$2,134.0
FY 2014 Estimate:	$46,627.2

Corporate and Administrative Support

The 2014 budget revises the presentation of IBC corporate and administrative support. These activities include the IBC Office of the Director, directorate leadership, business management, facilities services, and the IBC Human Capital Strategy Office. In 2014, the Information Technology Directorate will be realigned to the Office of the Chief Information Officer. The ITD leadership and business management activities are presented on a separate line. The costs of these activities are incorporated into billing rates for all IBC services provided in both the Working Capital Fund and the Interior Franchise Fund.

	FY 2012		FY 2013		FY 2014	
	FTE	($000)	FTE	($000)	FTE	($000)
IBC Office of the Director	13	$5,443.5	16	$2,550.4	16	$2,601.4
IBC Facilities Office	0	$0.0	11	$2,562.0	11	$2,587.3
IBC Business Management Office	19	$3,298.9	18	$2,351.7	18	$2,634.5
IBC Directorate Leadership	17	$3,499.1	14	$3,405.2	14	$3,416.7
IBC Human Capital Strategy Office	0	$0.0	3	$647.2	3	$651.9
Total, IBC	49	$12,241.5	62	$11,516.5	62	$11,891.8
ITD Associate Director and BMO	18	$4,347.7	18	$3,344.8	0	$0.0
Total, IBC + ITD	67	$16,589.2	80	$14,861.3	62	$11,891.8

Program Performance Estimates

In 2013 and 2014, the IBC will continue its transformation through the implementation of recommendations from the strategic assessment. These recommendations will improve IBC'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 strategically focused data-driven approach
- Improve training and communication within the organization
- Provide application management support for Department-wide enterprise service initiatives, including the transition of remaining DOI bureaus to the Financial and Business Management System.

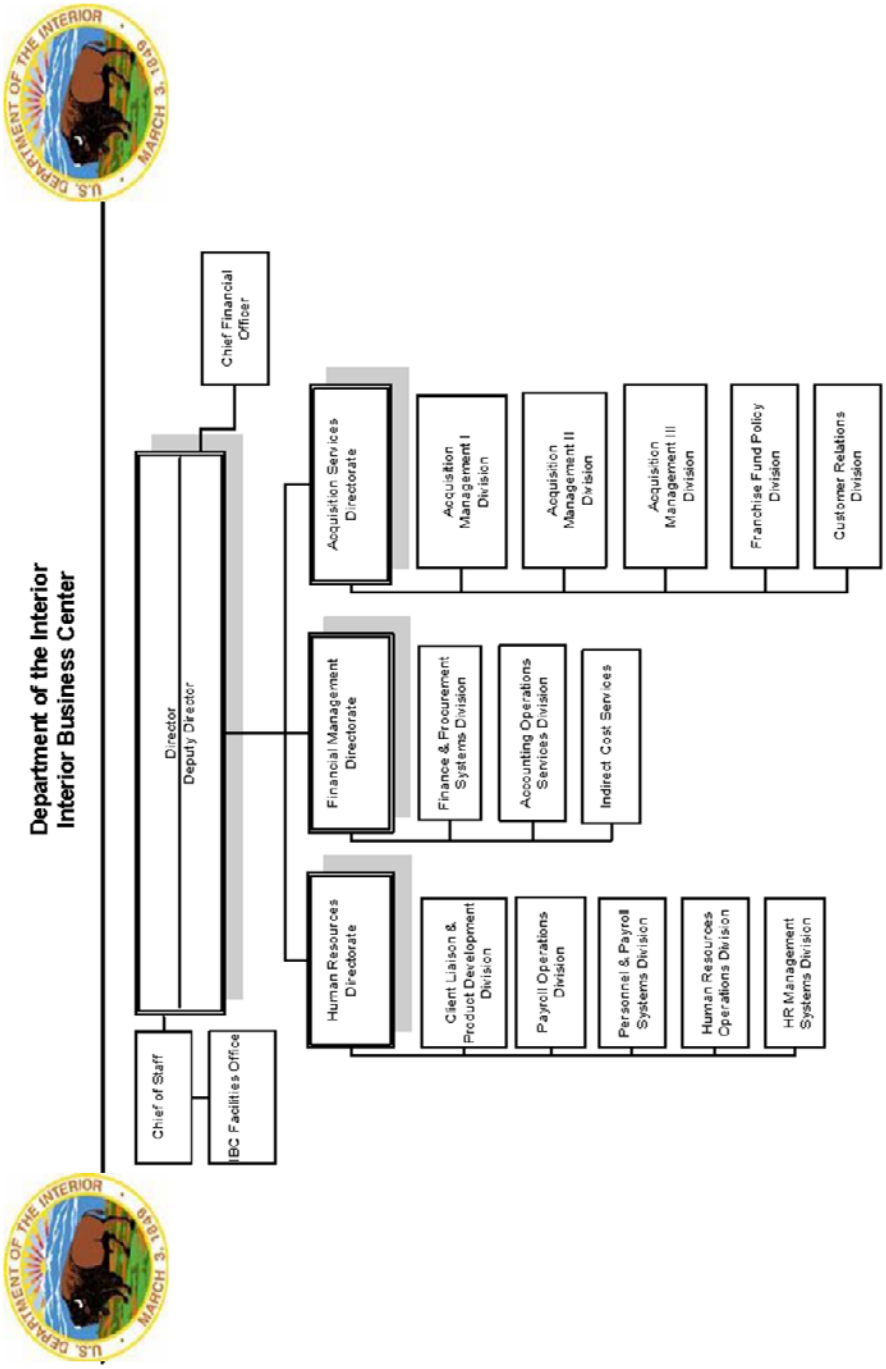
Program Performance Accomplishments

The following are IBC's key accomplishments in 2012 as a Shared Service Provider:

- The IBC demonstrated compliance with both the Federal Financial Management Improvement Act (FFMIA) and Federal Manager's Financial Integrity Act (FMFIA) in its 2012 Annual Assurance Statements on Management Controls over Financial Reporting as of June 30, 2012, and Internal Controls as of September 30, 2012, with no material weaknesses. IBC 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 Consolidated Financial Statement (CFS) System, Federal Financial System (FFS) and Federal Personnel and Payroll System (FPPS).
- IBC 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 2012.
- Successfully implemented Office of the Secretary, Departmental Offices, and Fish and Wildlife Service on the Department's Financial and Business Management System.
- Successfully completed year-end close within the new Department of Interior Financial and Business Management System prior to established deadlines.
- Supported the Financial and Business Management System implementation of both the Fish and Wildlife Service and the Departmental Offices in the area of operational support and

batch processing services. This required IBC to take the lead in many areas of setting up the two new bureaus in the automated processing system and connectivity with trading partners, along with the testing of those processes and the enhancements in FBMS Deployment 7.

- Supported customer information technology requirements through the operation and maintenance of 133 business applications, 33 Web sites, and 1,687 servers housed at two geographically dispersed data centers.
- The Information Technology Directorate supported 3,500 desktops, 15 Macs, 411 iPads, over 900 wireless devices, and 1,765 email accounts.
- The Information Technology Directorate migrated OS and IBC to BisonConnect (Google Apps unified messaging).
- Processed 297,252 payroll accounts based on W-2 count for Interior bureaus and other Federal agencies, similar to volumes in the previous year.
- IBC supports the Administration's goals of environmental conservation. Printed Leave and Earnings Statements dropped by 33% from 2011.
- Migrated the National Archives and Records Administration to the Federal Personnel and Payroll System which resulted in economy of scale savings of over $297,250.
- IBC offered Staffing Solution (USAS/Monster) contracts providing volume discount pricing saving DOI and External clients over $5.2m in FY12.
- IBC's real-time integration across HR systems avoided duplicate entry for 2.24 million data elements.
- In FY12, IBC migrated Office of Natural Resources Revenue (ONRR) to IBC HR services. This migration was the first migration of an internal DOI organization under IBC's HR services umbrella.
- IBC was the first and only Shared Service Center to successfully provide electronically transmitted retirement data to OPM's new retirement system. This is the first step towards OPM being able to improve retirement timeliness and accuracy across the federal government.
- The Customer Support Center (CSC) handled approximately 300,000 contacts in FY12 with an overall first contact resolution rate of 50% for all services and rates as high as 80% for HR services.
- The CSC successfully implemented a transactional survey for all FBMS, IT, and HR customers. The survey results show that over 80% of customers are satisfied with transactions at the CSC.
- The CSC successfully cross-trained Tier 1 analysts to create increased efficiencies and planned reductions in costs for customers in FY14 and beyond.
- Executed 9,096 customer procurement actions with an aggregate of $1.872 billion, an increase in actions of 13.8% over FY 2011.
- Approved 1,038 Indirect Cost Proposals through the Indirect Cost Negotiation Services line of business with a cost savings to the Federal government of $18.5 million in 2012.


Department of the Interior
Interior Business Center
Chief of Staff
IBC Facilities Office
Director
Deputy Director
Chief Financial Officer
Human Resources Directorate
Client Liaison & Product Development Division
Payroll Operations Division
Personnel & Payroll Systems Division
Human Resources Operations Division
HR Management Systems Division
Financial Management Directorate
Finance & Procurement Systems Division
Accounting Operations Services Division
Indirect Cost Services
Acquisition Services Directorate
Acquisition Management I Division
Acquisition Management II Division
Acquisition Management III Division
Franchise Fund Policy Division
Customer Relations Division

Activity: Information Technology Directorate

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	639.0	605.0	0.0	-605.0
Bureau of Ocean Energy Mgmt	64.0	46.2	0.0	
Bureau of Safety & Environmental Enforcement	92.3	66.8	0.0	
Office of Surface Mining Reclamation & Enforcement	304.2	189.3	0.0	-189.3
Bureau of Reclamation	216.2	157.0	0.0	-157.0
Geological Survey	420.0	407.7	0.0	-407.7
Fish and Wildlife Service	464.6	408.6	0.0	-408.6
National Park Service	725.9	646.3	0.0	-646.3
Bureau of Indian Affairs	1,077.0	863.6	0.0	-863.6
Office of the Secretary	6,530.3	5,363.8	0.0	-5,363.8
Office of Natural Resources Revenue	70.9	51.4	0.0	-51.4
Insular Affairs	194.0	146.0	0.0	-146.0
Office of the Solicitor	633.8	441.0	0.0	-441.0
Office of Inspector General	216.5	151.9	0.0	-151.9
Office of Special Trustee	187.4	158.2	0.0	-158.2
Office of Valuation Services	0.0			0.0
Wildland Fire Management	0.0		0.0	0.0
Central Hazardous Materals Fund	0.0			
Natural Resource Damage Assessment	6.8	3.8	0.0	-3.8
IBC - Corporate	2,038.6	1,537.5	0.0	-1,537.5
IBC - Directorates	2,901.2	2,765.7	0.0	-2,765.7
National Indian Gaming Commission	2.3	1.7	0.0	-1.7
Commission of Fine Arts	2.3	1.8	0.0	-1.8
Activity Totals: ($000)	**16,787.2**	**14,013.0**	**0.0**	**-14,013.0**
FTE	**24.5**	**24.5**	**0.0**	**-24.5**

Description

The Information Technology Directorate provides data and voice network support, desktop support, and help desk support to the Office of the Secretary, Interior Business Center, and other occupants of the Main Interior Building Complex.

In 2014, this organization will be realigned to the Office of the Chief Information Officer as part of the Department's IT Transformation Initiative.

Fixed Cost and Program Changes

Billing Methodology

Activity: FPPS/Employee Express - O&M

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	2,669.7	2,941.6	2,941.6	0.0
Bureau of Ocean Energy Mgmt	97.0	139.5	139.5	0.0
Bureau of Safety & Environmental Enforcement	139.9	136.8	136.8	0.0
Office of Surface Mining Reclamation & Enforcement	111.0	129.5	129.5	0.0
Bureau of Reclamation	1,192.1	1,297.7	1,297.7	0.0
Geological Survey	1,912.5	2,228.9	2,228.9	0.0
Fish and Wildlife Service	2,257.6	2,649.4	2,649.4	0.0
National Park Service	6,282.5	7,159.4	7,159.4	0.0
Bureau of Indian Affairs	1,922.6	2,144.7	2,144.7	0.0
Office of the Secretary	289.6	350.6	350.6	0.0
Office of Natural Resources Revenue	107.5	137.7	137.7	0.0
Office of the Solicitor	85.8	101.6	101.6	0.0
Office of Inspector General	59.7	68.4	68.4	0.0
Office of Special Trustee	140.2	154.3	154.3	0.0
IBC - Corporate	240.1	258.4	258.4	0.0
Activity Totals: ($000)	**17,507.8**	**19,898.6**	**19,898.6**	**0.0**
FTE	**0.0**	**109.0**	**108.0**	**-1.0**

Description

This activity provides payroll services and application management for the Federal Payroll and Personnel System (FPPS) and Employee Express to DOI Bureaus and Offices. Payroll support and FPPS application management services are executed by the IBC Human Resources Directorate.

Hosting of FPPS is executed by the IBC Information Technology Directorate (ITD). Help Desk support for FPPS is provided by the IBC Customer Support Center (CSC).

In 2014, ITD and CSC will be realigned to the Department's Office of the Chief Information Officer.

Fixed Cost and Program Changes

The 2014 request is unchanged from the 2013 level.

Billing Methodology

The billing methodology is based on prior year unit rate per W-2 for FPPS Baseline and Employee Express.

Activity: Drug Testing

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	233.7	267.6	141.7	-125.9
Bureau of Ocean Energy Mgmt			45.1	45.1
Office of Surface Mining Reclamation & Enforcement			14.0	14.0
Bureau of Reclamation	37.4	42.8	41.4	-1.4
Geological Survey	9.3	10.7	6.5	-4.2
Fish and Wildlife Service	140.2	160.5	131.0	-29.5
National Park Service	373.9	428.1	589.1	161.0
Bureau of Indian Affairs	140.2	160.5	95.0	-65.5
Office of the Secretary			4.9	4.9
Office of Inspector General			6.8	6.8
Activity Totals: ($000)	**934.9**	**1,070.2**	**1,075.4**	**5.2**
FTE	**0.0**	**4.0**	**4.0**	**0.0**

Description

This program provides drug and alcohol testing for Interior bureaus both domestically and internationally.

Fixed Cost and Program Changes

The 2014 request includes an increase of $5.2K for the cost of drug testing and lab analysis contracts as well as an increase in space costs.

Billing Methodology

The billing methodology is based on the average number of tests conducted in the previous three years.

Activity: Administrative Operations Directorate

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	869.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	100.7	0.0	0.0	
Bureau of Safety & Environmental Enforcement	145.4	0.0	0.0	
Office of Surface Mining Reclamation & Enforcement	330.8	0.0	0.0	0.0
Bureau of Reclamation	511.6	0.0	0.0	0.0
Geological Survey	453.9	0.0	0.0	0.0
Fish and Wildlife Service	886.5	0.0	0.0	0.0
National Park Service	1,266.9	0.0	0.0	0.0
Bureau of Indian Affairs	881.8	0.0	0.0	0.0
Office of the Secretary	2,634.0	0.0	0.0	0.0
Office of Natural Resources Revenue	111.7	0.0	0.0	0.0
			0.0	0.0
Insular Affairs	92.7	0.0	0.0	0.0
Office of the Solicitor	1,212.3	0.0	0.0	0.0
Office of Inspector General	181.6	0.0	0.0	0.0
Office of Special Trustee	66.4	0.0	0.0	0.0
Office of Valuation Services	0.0			
Wildland Fire Management	0.0			
Central Hazardous Materals Fund	0.0			
Natural Resource Damage Assessment	8.0	0.0	0.0	0.0
IBC - Corporate	765.0	0.0	0.0	0.0
National Indian Gaming Commission	1.1	0.0	0.0	0.0
Activity Totals: ($000)	**10,519.4**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Administrative Operations Directorate provided facility management and other related administrative services for the Main Interior Building, South Interior Building, and other Office of the Secretary facilities as a component of the Interior Business Center.

As part of the reorganization of the Interior Business Center, this activity was realigned to the Deputy Assistant Secretary for Technology, Information and Business Services as the Office of Facility and Administrative Services.

Fixed Cost and Program Changes

Billing Methodology

Activity: FBMS Master Data Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	122.7	151.9	180.6	28.7
Bureau of Ocean Energy Mgmt	0.2	0.3	0.4	0.1
Bureau of Safety & Environmental Enforcement	0.4	0.4	0.5	0.1
Office of Surface Mining Reclamation & Enforcement	0.9	1.1	1.3	0.2
Bureau of Reclamation	151.0	186.9	222.3	35.3
Geological Survey	115.7	143.2	170.3	27.1
Fish and Wildlife Service	99.8	123.5	146.9	23.3
National Park Service	124.3	153.8	182.9	29.1
Bureau of Indian Affairs	100.1	123.8	147.2	23.4
Office of the Secretary	85.4	105.7	125.6	20.0
Office of Natural Resources Revenue	0.3	0.3	0.4	0.1
Office of Inspector General	8.3	10.2	12.2	1.9
Office of Special Trustee	21.4	26.5	31.5	5.0
IBC - Corporate	56.1	69.4	82.5	13.1
Activity Totals: ($000)	**886.4**	**1,097.1**	**1,304.4**	**207.3**
FTE	**11.5**	**11.5**	**11.5**	**0.0**

Description

This program is responsible for maintaining accurate financial data within Financial Business Management System (FBMS). The overall strategy for updating FBMS master data defines two broad categories of activities: (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 IBC and the FBMS Project Management Office, the IBC began maintaining property tables as part of the project's fourth deployment in October 2008.

Fixed Cost and Program Changes

The total cost of this activity increased by $207.3K from the 2013 President's Budget due to the deployment of BOR.

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.

Activity: Transportation Services (Household Goods)

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	2.4	2.5	2.5	0.0
Bureau of Ocean Energy Mgmt	1.1	1.2	1.2	0.0
Bureau of Safety & Environmental Enforcement	1.6	1.7	1.7	0.0
Office of Surface Mining Reclamation & Enforcement	4.8	4.9	4.9	0.0
Bureau of Reclamation	3.2	3.3	3.3	0.0
Fish and Wildlife Service	11.3	11.5	11.5	0.0
National Park Service	17.8	18.0	18.0	0.0
Bureau of Indian Affairs	93.6	95.1	95.1	0.0
Office of the Secretary	24.2	24.6	24.6	0.0
Office of Natural Resources Revenue	1.3	1.3	1.3	0.0
Activity Totals: ($000)	**161.4**	**163.9**	**163.9**	**0.0**
FTE	**1.0**	**1.0**	**1.0**	**0.0**

Description

This activity coordinates moves of household goods for bureaus and offices.

Fixed Cost and Program Changes

Billing Methodology

The billing methodology is based on the number of household moves and freight shipments projected.

Activity: Consolidated Financial Statement System

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	184.3	185.1	147.1	-38.1
Bureau of Ocean Energy Mgmt	5.8	5.8	4.6	-1.2
Bureau of Safety & Environmental Enforcement	8.4	8.4	6.7	-1.7
Office of Surface Mining Reclamation & Enforcement	21.8	21.9	17.4	-4.5
Bureau of Reclamation	226.9	228.0	181.1	-46.9
Geological Survey	173.8	174.6	138.7	-35.9
Fish and Wildlife Service	150.0	150.6	119.7	-31.0
National Park Service	186.7	187.5	149.0	-38.6
Bureau of Indian Affairs	150.3	151.0	120.0	-31.1
Office of the Secretary	111.5	112.0	89.0	-23.0
Office of Natural Resources Revenue	6.5	6.5	5.1	-1.3
Office of Inspector General	4.0	4.0	3.2	-0.8
Office of Special Trustee	23.8	23.9	19.0	-4.9
IBC - Corporate	84.4	84.8	67.3	-17.4
Activity Totals: ($000)	**1,338.2**	**1,344.3**	**1,067.8**	**-276.5**
FTE	**3.0**	**3.0**	**3.0**	**0.0**

Description

This system is used to prepare the Department's annual financial statements.

Fixed Cost and Program Changes

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.

Activity: Financial Systems

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	2,000.3	1,730.2	692.5	-1,037.7
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	0.0	-0.0
Bureau of Reclamation	2,463.2	2,130.7	852.8	-1,277.9
Geological Survey	1,886.7	1,632.0	653.2	-978.8
Fish and Wildlife Service	1,627.6	1,407.8	563.5	-844.4
National Park Service	2,026.4	1,752.8	701.5	-1,051.3
Bureau of Indian Affairs	1,631.9	1,411.6	565.0	-846.6
Office of the Secretary	1,210.5	1,047.0	419.1	-628.0
Office of Inspector General	43.6	37.7	15.1	-22.6
Office of Special Trustee	257.8	223.0	89.3	-133.8
IBC - Corporate	914.5	791.0	316.6	-474.4
Activity Totals: ($000)	**14,062.6**	**12,163.9**	**4,868.5**	**-7,295.4**
FTE	**8.0**	**8.0**	**8.0**	**0.0**

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 total cost of this activity decreased by $7,769.9K from the 2013 President's Budget. The reduction is offset by an increase to the FBMS Hosting/Applications Management and the FBMS Redirect - FFS activities.

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.

Activity: IDEAS

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	125.9	105.7	43.9	-61.8
Bureau of Ocean Energy Mgmt	5.8	4.9	2.0	-2.8
Bureau of Safety & Environmental Enforcement	8.4	7.0	2.9	-4.1
Office of Surface Mining Reclamation & Enforcement	8.0	6.7	2.8	-3.9
Bureau of Reclamation	137.5	115.4	47.9	-67.5
Geological Survey	89.6	75.3	31.2	-44.0
Fish and Wildlife Service	86.1	72.3	30.0	-42.3
National Park Service	271.7	228.1	94.7	-133.4
Bureau of Indian Affairs	124.3	104.4	43.3	-61.1
Office of the Secretary	18.6	15.6	6.5	-9.1
Office of Natural Resources Revenue	6.4	5.4	2.2	-3.2
Activity Totals: ($000)	**882.3**	**740.8**	**307.5**	**-433.3**
FTE	**1.6**	**1.6**	**1.6**	**0.0**

Description

This activity supports hosting and production for the Department's IDEAS procurement system.

Fixed Cost and Program Changes

The budget and function of this program has been realigned to the FBMS Redirect - IDEAS activity effective FY13.

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

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	10.6	9.6	12.3	2.6
Bureau of Reclamation	5.4	4.9	6.2	1.3
Geological Survey	1.1	1.0	1.3	0.3
Fish and Wildlife Service	55.3	50.3	64.0	13.7
National Park Service	297.9	271.1	344.8	73.7
Bureau of Indian Affairs	202.1	183.9	233.9	50.0
Activity Totals: ($000)	**572.4**	**520.9**	**662.4**	**141.5**
FTE	**1.5**	**1.5**	**1.5**	**0.0**

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 total cost of this activity increased by $141.5K from the 2013 President's Budget reflecting an increase in the number of Quarters rental surveys to be completed.

Billing Methodology

The billing methodology is based on the number of housing units per bureau.

Activity: IBC FBMS Conversion

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	56.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	2.3	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	3.4	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	5.1	0.0	0.0	0.0
Bureau of Reclamation	27.1	0.0	0.0	0.0
Geological Survey	29.9	0.0	0.0	0.0
Fish and Wildlife Service	39.3	0.0	0.0	0.0
National Park Service	66.5	0.0	0.0	0.0
Bureau of Indian Affairs	35.0	0.0	0.0	0.0
Office of the Secretary	52.9	0.0	0.0	0.0
Office of Natural Resources Revenue	2.6	0.0	0.0	0.0
Office of the Solicitor	8.3	0.0	0.0	0.0
Office of Special Trustee	3.6	0.0	0.0	0.0
Activity Totals: ($000)	**332.2**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity funded final tasks of the Interior Business Center's conversion to the Financial and Business Management System from its legacy accounting system.

Fixed Cost and Program Changes

This activity was completed in 2012.

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

Customer	2012	2013	2014	2014 (+/-)
Office of the Secretary	332.3	0.0	0.0	0.0
Office of Special Trustee	70.8	0.0	0.0	0.0
Activity Totals: ($000)	**403.1**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity funded final tasks of the Departmental Offices conversion to the Financial and Business Management System from its legacy accounting system.

Fixed Cost and Program Changes

This activity was completed in 2012.

Billing Methodology

The billing methodology is based on the percentage of revenue collected within the centralized bill from each office for Financial Systems.

Activity: Aviation Management System - O&M

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	228.3	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	23.2	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	4.8	0.0	0.0	0.0
Bureau of Reclamation	12.8	0.0	0.0	0.0
Geological Survey	16.1	0.0	0.0	0.0
Fish and Wildlife Service	136.8	0.0	0.0	0.0
National Park Service	143.2	0.0	0.0	0.0
Bureau of Indian Affairs	29.7	0.0	0.0	0.0
Office of the Secretary	28.3	0.0	0.0	0.0
Activity Totals: ($000)	**623.0**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity funds the operation and maintenance of the Aviation Management System, which was launched in 2010. As a result of a strategic assessment and approved reprogramming this activity transfers to the Office of the Secretary effective 2013.

Fixed Cost and Program Changes

In 2013, OAS program, budget and FTEs were transferred from Interior Business Center to the Office of the Secretary, Office of Law Enforcement and Security as a result of a strategic assessment and approved reprogramming.

Billing Methodology

The billing methodology is based on the prior four years of actual costs as approved by the Aviation Board of Directors.

Activity: Aviation Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	4,250.0	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	431.9	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	88.6	0.0	0.0	0.0
Bureau of Reclamation	238.1	0.0	0.0	0.0
Geological Survey	299.0	0.0	0.0	0.0
Fish and Wildlife Service	2,546.9	0.0	0.0	0.0
National Park Service	2,666.5	0.0	0.0	0.0
Bureau of Indian Affairs	552.6	0.0	0.0	0.0
Office of the Secretary	0.0	0.0	0.0	0.0
Activity Totals: ($000)	**11,073.4**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Office of Aviation Services 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 ensuring Departmental pilots qualifications are maintained.

Fixed Cost and Program Changes

In 2013, OAS program, budget and FTEs were transferred from Interior Business Center to the Office of the Secretary, Office of Law Enforcement and Security as a result of a strategic assessment and approved reprogramming.

Billing Methodology

The billing methodology is based on the prior four years of actual costs as approved by the Aviation Board of Directors.

Activity: Boise Acquisition Office

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management		689.2	614.2	-75.0
Bureau of Safety & Environmental Enforcement		70.0	196.3	126.3
Office of Surface Mining Reclamation & Enforcement		14.4	0.9	-13.5
Bureau of Reclamation		38.6	30.0	-8.6
Geological Survey		48.5	121.2	72.7
Fish and Wildlife Service		413.0	628.0	215.0
National Park Service		432.4	504.9	72.5
Bureau of Indian Affairs		89.6	64.1	-25.5
Activity Totals: ($000)		**1,795.7**	**2,159.6**	**363.9**
FTE		**15.0**	**18.0**	**3.0**

Description

The Boise Acquisition Office provides acquisition planning, solicitation of proposals and prices, contract negotiation, awarding and administering contracts through to close out, and electronic payment of contract bills for Department-wide aviation activities.

In 2013, the Office of Aviation Services (OAS) was realigned from the Interior Business Center to the Deputy Assistant Secretary for Public Safety, Resources Protection and Emergency Services as part of the Interior Business Center Reorganization. The Department reviewed the roles and functions of the Boise Acquisition Office and determined that the office would remain in the Interior Business Center.

In 2012 and prior years, the office was fully funded through a direct bill agreement with the Office of Aircraft Services. In 2013, funding was moved to the central bill.

Fixed Cost and Program Changes

Billing Methodology

Consistent with the Office of Aircraft Services, the billing methodology is based on the prior four years of aviation-related workload and usage.

Activity: FBMS Hosting / Applications Management

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	795.9	278.3	294.6	16.3
Bureau of Ocean Energy Mgmt	127.9	44.7	47.3	2.6
Bureau of Safety & Environmental Enforcement	184.5	64.5	68.3	3.8
Office of Surface Mining Reclamation & Enforcement	239.9	83.9	88.8	4.9
Geological Survey	659.8	230.7	244.2	13.5
National Park Service	0.0	189.1	200.2	11.1
Bureau of Indian Affairs	0.0	189.1	200.2	11.1
Office of the Secretary	367.5	128.5	136.0	7.5
Office of Natural Resources Revenue	141.7	49.6	52.5	2.9
Office of Inspector General	34.3	12.0	12.7	0.7
Office of Special Trustee	183.7	64.2	68.0	3.8
IBC - Corporate	280.8	98.2	104.0	5.8
Activity Totals: ($000)	**3,016.0**	**1,432.9**	**1,516.8**	**83.9**
FTE	**4.0**	**4.0**	**4.0**	**0.0**

Description

This activity provides IT hosting support for bureaus that have deployed to the Financial Business Management System.

Fixed Cost and Program Changes

Increase due to additional bureau being deployed 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.

Activity: FBMS Redirect - FFS

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	402.7	520.9	1,435.8	914.9
Bureau of Reclamation	495.9	641.5	1,768.1	1,126.6
Geological Survey	379.8	491.3	1,354.2	862.9
Fish and Wildlife Service	327.7	423.8	1,168.3	744.4
National Park Service	408.0	527.7	1,454.5	926.8
Bureau of Indian Affairs	328.5	425.0	1,171.3	746.4
Office of the Secretary	243.7	315.2	868.9	553.6
Office of Inspector General	8.8	11.4	31.3	20.0
Office of Special Trustee	51.9	67.1	185.1	117.9
IBC - Corporate	184.1	238.1	656.4	418.3
Activity Totals: ($000)	**2,831.2**	**3,662.1**	**10,093.9**	**6,431.8**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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

In FY14, FFS FBMS related funding will be moved from FMD FFS to FBMS Redirect FFS. At the start of FY14, the last bureau will deploy to FBMS. Current PMO planning is that FFS is needed for 50% of FY14.

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.

Activity: FBMS Redirect - IDEAS

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	416.7	438.8	500.6	61.8
Bureau of Ocean Energy Mgmt	19.2	20.2	23.0	2.8
Bureau of Safety & Environmental Enforcement	27.6	29.1	33.2	4.1
Office of Surface Mining Reclamation & Enforcement	26.6	28.0	31.9	3.9
Bureau of Reclamation	454.9	479.1	546.6	67.5
Geological Survey	296.7	312.4	356.5	44.0
Fish and Wildlife Service	285.0	300.1	342.4	42.3
National Park Service	899.1	946.8	1,080.2	133.4
Bureau of Indian Affairs	411.4	433.3	494.3	61.1
Office of the Secretary	61.6	64.9	74.0	9.1
Office of Natural Resources Revenue	21.2	22.4	25.5	3.2
Activity Totals: ($000)	**2,920.0**	**3,075.1**	**3,508.4**	**433.3**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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

In FY14, IDEAS FBMS related funding will be moved from FMD IDEAS to FBMS Redirect IDEAS. At the start of FY14, the last bureau will deploy to FBMS. Current PMO planning is that IDEAS is needed for 50% of FY14.

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: FBMS Help Desk - IBC Customer Support Center

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management		518.5	0.0	-518.5
Bureau of Ocean Energy Mgmt		83.3	0.0	-83.3
Bureau of Safety & Environmental Enforcement		120.2	0.0	-120.2
Office of Surface Mining Reclamation & Enforcement		156.3	0.0	-156.3
Geological Survey		429.8	0.0	-429.8
Office of the Secretary		239.4	0.0	-239.4
Office of Natural Resources Revenue		92.3	0.0	-92.3
Office of Inspector General		22.3	0.0	-22.3
Office of Special Trustee		119.7	0.0	-119.7
IBC - Corporate		183.0	0.0	-183.0
Activity Totals: ($000)		**1,964.8**	**0.0**	**-1,964.8**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides Help Desk support to FBMS users.

Fixed Cost and Program Changes

Billing Methodology

The billing methodology is based on a redirection of bureau funds for legacy system hosting for bureaus that have migrated to FBMS.

Interior Business Center **Direct Billing**

Activity: Herndon Facilities Services

Customer		2012	2013	2014	2014 (+/-)
IBC - Internal Business		0.0	274.4	0.0	-274.4
Activity Totals:	**($000)**	**0.0**	**274.4**	**0.0**	**-274.4**
	FTE		**0.0**	**0.0**	**0.0**

Description

This program provides facilities management services to the Bureau of Indian Affairs at an IBC facility in Herndon, VA. The lease will expire on this facility in 2014 and support will no longer be required.

Interior Business Center **Direct Billing**

Activity: Information Technology Directorate

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	154.3	8.5	0.0	-8.5
Bureau of Ocean Energy Mgmt	1.1	0.6	0.0	
Bureau of Safety & Environmental Enforcement	74.2	1.1	0.0	
Office of Surface Mining Reclamation & Enforcement	8.8	4.7	0.0	-4.7
Bureau of Reclamation	568.7	851.1	0.0	-851.1
Geological Survey	312.8	431.9	0.0	-431.9
Fish and Wildlife Service	11.1	64.9	0.0	-64.9
National Park Service	581.1	11.3	0.0	-11.3
Bureau of Indian Affairs	1,139.0	1,850.5	0.0	-1,850.5
Office of the Secretary	3,915.6	5,126.5	0.0	-5,126.5
Office of Natural Resources Revenue	1.2	0.7	0.0	-0.7
Central Utah Project Completion Act	0.0			
Insular Affairs	67.7	145.9	0.0	-145.9
Office of the Solicitor	205.1	7.2	0.0	-7.2
Office of Inspector General	5.2	2.8	0.0	-2.8
Office of Special Trustee	29.3	20.7	0.0	-20.7
Office of Valuation Services	18.9			
Wildland Fire Management	0.0			
Central Hazardous Materals Fund	0.0			
Natural Resource Damage Assessment	0.0			
IBC - Centralized Billing	0.0			
IBC - Corporate	3,848.4	5,283.6	0.0	-5,283.6
IBC - Directorates	2,530.9	411.7	0.0	-411.7
IBC - Internal Business	27,506.8	30,359.1	0.0	-30,359.1
National Indian Gaming Commission	0.0			
Advisory Council on Historic Preservation	0.0			
Commission of Fine Arts	0.0			
Other (e.g., other Federal agencies)	16,139.6	7,520.7	0.0	-7,520.7
Activity Totals: ($000)	**57,119.7**	**52,103.5**	**0.0**	**-52,103.5**
FTE	**63.5**	**63.5**	**0.0**	**-63.5**

Description

The Information Technology Directorate supports network infrastructure, desktop support, major application hosting services and management of data centers located inHerndon, VA , and Denver, Colorado. 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.

Interior Business Center **Direct Billing**

Activity: Human Resource Operations Division

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary			695.5	695.5	0.0
Office of Natural Resources Revenue		0.0	2,398.1	2,470.1	71.9
IBC - Corporate		3,926.7	3,717.7	3,717.7	0.0
IBC - Internal Business		673.5	1,048.8	1,070.0	21.3
Other (e.g., other Federal agencies)		2,134.2	1,779.5	1,688.3	-91.2
Activity Totals:	**($000)**	**6,734.4**	**9,639.6**	**9,641.5**	**1.9**
	FTE	**51.0**	**72.0**	**72.0**	**0.0**

Description

The Human Resources Operations Division (HROD) provides the full spectrum of HR services. Day-to-day and/or project support are provided in the HR functional areas to include but, not limited to the following: Organizational & Position Management, Performance Management, Compensation Management, Benefits Management, Personnel Action Processing, Human Resources Strategy, and Personnel Security.

Activity: Drug Testing

Customer		2012	2013	2014	2014 (+/-)
Bureau of Indian Affairs		80.2	82.6	82.6	0.0
Other (e.g., other Federal agencies)		1,731.0	1,509.2	1,509.2	0.0
Activity Totals:	**($000)**	**1,811.2**	**1,591.8**	**1,591.8**	**0.0**
	FTE	**7.0**	**4.0**	**4.0**	**0.0**

Description

This program provides drug and alcohol testing for Interior bureaus and other departments, bureaus, and agencies domestically and internationally.

Interior Business Center **Direct Billing**

Activity: Payroll & HR Systems

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	1,674.0	1,573.8	1,614.2	40.3
Bureau of Ocean Energy Mgmt	61.9	36.0	37.1	1.1
Bureau of Safety & Environmental Enforcement	108.7	227.8	238.4	10.6
Office of Surface Mining Reclamation & Enforcement	57.6	51.9	53.2	1.3
Bureau of Reclamation	283.7	212.7	217.8	5.1
Geological Survey	559.3	743.6	760.8	17.2
Fish and Wildlife Service	1,094.7	1,040.3	1,079.0	38.7
National Park Service	1,853.0	3,002.5	3,116.8	114.3
Bureau of Indian Affairs	675.6	944.4	979.5	35.1
Office of the Secretary	158.2	108.9	115.8	6.9
Office of Natural Resources Revenue	68.1	43.5	44.5	1.0
Office of the Solicitor	24.9	32.5	33.3	0.8
Office of Inspector General	57.0	49.3	51.4	2.1
Office of Special Trustee	40.6	38.3	39.4	1.1
IBC - Internal Business	190.5	386.4	402.5	16.1
Other (e.g., other Federal agencies)	44,708.7	54,691.0	54,272.0	-419.0
Activity Totals: ($000)	**51,616.5**	**63,182.8**	**63,055.7**	**-127.1**
FTE	**336.0**	**157.0**	**158.0**	**1.0**

Description

This activity provides integrated HR and payroll systems and operations to Interior customers and other Federal agencies as requested.

Interior Business Center **Direct Billing**

Activity: IBC Administrative Operations Directorate

Customer	2012	2013	2014	2014 (+/-)
Bureau of Land Management	122.2	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	32.3	0.0	0.0	
Office of Surface Mining Reclamation & Enforcement	322.2	0.0	0.0	0.0
Bureau of Reclamation	34.6	0.0	0.0	0.0
Geological Survey	7.5	0.0	0.0	0.0
Fish and Wildlife Service	417.1	0.0	0.0	0.0
National Park Service	44.1	0.0	0.0	0.0
Bureau of Indian Affairs	2,506.8	0.0	0.0	0.0
Office of the Secretary	16,052.0	0.0	0.0	0.0
		0.0	0.0	0.0
Insular Affairs	0.4	0.0	0.0	0.0
Office of the Solicitor	9.2	0.0	0.0	0.0
Office of Inspector General	6.1	0.0	0.0	0.0
Office of Special Trustee	22.2	0.0	0.0	0.0
IBC - Corporate	350.5	0.0	0.0	0.0
IBC - Directorates	977.9	0.0	0.0	0.0
IBC - Internal Business	4,661.2	0.0	0.0	0.0
		0.0	0.0	0.0
Other (e.g., other Federal agencies)	41.1	0.0	0.0	0.0
Activity Totals: ($000)	**25,607.4**	**0.0**	**0.0**	**0.0**
FTE	**58.3**	**0.0**	**0.0**	**0.0**

Description

In 2013, the Administrative Operations Directorate was realigned to the Office of the Secretary as the Office of Facilities & Administrative Services.

Interior Business Center **Direct Billing**

Activity: Accounting Operations

Customer	2012	2013	2014	2014 (+/-)
Bureau of Reclamation	109.8	235.1	245.4	10.4
Fish and Wildlife Service	2,534.0	2,751.2	2,861.8	110.6
National Park Service	113.1	263.8	273.3	9.5
Bureau of Indian Affairs	368.7	578.1	602.1	24.0
Office of the Secretary	1,838.6	2,157.4	2,243.3	85.9
Insular Affairs	132.0	142.8	148.9	6.1
Office of the Solicitor	400.5	447.5	466.3	18.8
Office of Inspector General	133.7	174.1	181.6	7.5
Office of Special Trustee	476.0	517.2	538.3	21.2
Natural Resource Damage Assessment		165.4	171.8	6.4
IBC - Corporate	84.4	1,682.9	1,750.8	67.9
IBC - Internal Business	3,186.3	2,258.4	2,348.0	89.6
National Indian Gaming Commission		137.6	139.1	1.5
Advisory Council on Historic Preservation	184.8	200.2	209.4	9.2
Commission of Fine Arts		111.4	116.2	4.7
Other (e.g., other Federal agencies)	7,245.3	5,589.4	4,066.1	-1,523.3
Activity Totals: ($000)	**16,807.1**	**17,412.5**	**16,362.5**	**-1,050.0**
FTE	**75.4**	**72.4**	**72.4**	**0.0**

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.

The decrease in external clients is attributable to the loss of the Nuclear Regulatory Commission as a customer.

Interior Business Center **Direct Billing**

Activity: Financial Systems

Customer	2012	2013	2014	2014 (+/-)
Bureau of Indian Affairs	660.6	0.0	0.0	-0.0
Office of the Secretary	933.7	281.5	765.3	483.8
Insular Affairs		0.0	0.0	-0.0
Office of the Solicitor		0.0	0.0	-0.0
Natural Resource Damage Assessment		0.0	0.0	-0.0
IBC - Corporate		151.6	412.6	261.0
National Indian Gaming Commission		0.0	0.0	-0.0
Advisory Council on Historic Preservation		0.0	0.0	-0.0
Commission of Fine Arts		0.0	0.0	-0.0
Other (e.g., other Federal agencies)	26,896.2	14,077.1	12,762.1	-1,315.0
Activity Totals: ($000)	**28,490.5**	**14,510.2**	**13,940.0**	**-570.2**
FTE	**41.0**	**36.0**	**36.0**	**0.0**

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: FBMS Discretionary Support for OS-IBC

Customer	2012	2013	2014	2014 (+/-)
Office of the Secretary	933.7	569.4	977.6	408.2
Insular Affairs		2.9	4.9	2.1
Office of the Solicitor	12.0	11.5	19.7	8.2
Office of Inspector General		57.5	98.7	41.2
Office of Special Trustee		280.4	481.4	201.0
Natural Resource Damage Assessment		4.3	7.4	3.1
IBC - Corporate		425.6	730.7	305.1
IBC - Internal Business	474.8	51.8	88.9	37.1
National Indian Gaming Commission		10.1	17.3	7.2
Advisory Council on Historic Preservation	11.0	11.5	19.7	8.2
Other (e.g., other Federal agencies)		12.9	22.2	9.3
Activity Totals: ($000)	**1,431.5**	**1,437.9**	**2,468.7**	**1,030.8**
FTE	**4.0**	**7.6**	**7.6**	**0.0**

Description

This activity provides operations and maintenance of the Financial Business Management System to the above listed offices and bureaus in 2013 and 2014.

Interior Business Center **Direct Billing**

Activity: Aviation Management

Customer		2012	2013	2014	2014 (+/-)
Bureau of Land Management		89.1			
Geological Survey		43.3			
Fish and Wildlife Service		108.9			
National Park Service		47.9			
Other (e.g., other Federal agencies)		3,640.7			
Activity Totals:	**($000)**	**3,929.9**		**0.0**	**0.0**
	FTE	**70.0**	**0.0**	**0.0**	**0.0**

Description

The Office of Aviation Services (OAS) provides reimbursable aviation services to other Federal agencies and cooperating organizations. The OAS 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 OAS also supports the Department and other Federal agencies involved in fighting wildland fires throughout the United States.

Interior Business Center **Direct Billing**

Activity: Acquisitions Services

Customer		2012	2013	2014	2014 (+/-)
Office of the Secretary		1,601.8	1,782.0	1,481.6	-300.3
Office of Natural Resources Revenue		1,431.0	1,431.1	1,431.0	-0.1
Office of the Solicitor		125.0	207.2	125.0	-82.2
Office of Special Trustee		1,763.5	2,263.9	1,763.5	-500.4
IBC - Corporate		2,201.2	2,769.9	4,551.1	1,781.2
IBC - Directorates		5,576.4	10,846.4	10,846.4	0.0
IBC - Internal Business		1,795.7			
National Indian Gaming Commission		0.0	91.2	35.0	-56.2
Advisory Council on Historic Preservation		0.0	24.9	0.0	-24.9
Other (e.g., other Federal agencies)		12,623.1	15,041.6	16,849.0	1,807.4
Activity Totals:	**($000)**	**27,117.6**	**34,458.1**	**37,082.7**	**2,624.6**
	FTE	**115.0**	**116.5**	**116.5**	**0.0**

Description

The IBC Acquisitions Services Directorate (AQD) provides strategic guidance on acquisition, federal assistance, and other transaction policies and practices; serves as a competition advocate; provides budget and rate management, and administers a management control review program to ensure compliance with statutes and regulations. The Directorate provides full end-to-end contract management services.

The Acquisitions Services Line of Business (LOB) has an active Contracting Officer Technical Representative certification program to ensure qualified representatives are monitoring contractor performance.

AQD has offices in Herndon, VA, Sierra Vista, AZ, Denver, CO, Boise, ID, and Anchorage AK.

Interior Business Center **Direct Billing**

Activity: Indirect Cost Services

Customer			2012	2013	2014	2014 (+/-)
Office of the Secretary			922.0	865.0	876.0	11.0
Other (e.g., other Federal agencies)			1,619.5	1,258.1	1,275.4	17.3
	Activity Totals:	**($000)**	**2,541.5**	**2,123.1**	**2,151.4**	**28.3**
		FTE	**14.0**	**18.5**	**18.5**	**0.0**

Description

The Office of Indirect Cost Services is responsible for negotiating indirect cost rates with non-Federal entities, including tribal governments, state and local governments, Insular governments, and nonprofit organizations that receive their funding from the Department of the Interior or one of eight other Federal agencies that are supported on a fully reimbursable basis.

As part of the reorganization of the Interior Business Center, this function was realigned from a division of the Acquisition Services Directorate to a stand-alone activity. This realignment allows the Acquisition Services Directorate to focus on its core service offerings as a Shared Service Provider.

Activity: Customer Support Center

Customer			2012	2013	2014	2014 (+/-)
IBC - Internal Business			2,863.1	7,881.1	0.0	-7,881.1
Other (e.g., other Federal agencies)			2,064.5	0.0	0.0	-0.0
	Activity Totals:	**($000)**	**4,927.6**	**7,881.1**	**0.0**	**-7,881.1**
		FTE	**33.0**	**33.0**	**0.0**	**-33.0**

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.

Activity: FBMS Apps. Mgmt / PMO

Customer			2012	2013	2014	2014 (+/-)
Office of the Secretary			4,228.8	2,789.2	2,789.2	0.0
	Activity Totals:	**($000)**	**4,228.8**	**2,789.2**	**2,789.2**	**0.0**
		FTE				

Description

This activity supports the FBMS Project Management Office through application management from the IBC Financial Management Directorate and technical support, including technology refresh, from the IBC Information Technology Directorate.

Interior Business Center **Overhead Activities**

Activity: IBC Executive Direction

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		5,443.5	2,550.4	2,601.4	51.0
Activity Totals:	**($000)**	**5,443.5**	**2,550.4**	**2,601.4**	**51.0**
	FTE	**12.7**	**16.4**	**16.4**	**0.0**

Description

The Office of the Director provides executive leadership and strategic direction for the Interior Business Center (IBC). The Office of the Director also provides enterprise-wide customer relations management, performance reporting, communications, and project management. Cost for this activity are fully recovered through the rates of IBC services

Activity: ITD-CSC Business Oversight

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		0.0	1,301.7	1,327.7	26.0
Activity Totals:	**($000)**	**0.0**	**1,301.7**	**1,327.7**	**26.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity funds corporate oversight for the IBC Information Technology Directorate and Customer Support Center. These costs are factored into the rates for ITD and CSC services.

Activity: OS Central Bill Assessments

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		4,789.3	5,108.3	7,119.9	2,011.6
Activity Totals:	**($000)**	**4,789.3**	**5,108.3**	**7,119.9**	**2,011.6**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity funds central and direct bill assessments from activities within the Office of the Secretary. Costs for this activity are fully recovered through the rates charged for IBC services.

The increase from 2013 reflects the organizational realignment of the IBC Information Technology Directorate and Customer Support Center to the Office of the Chief Information Officer.

Interior Business Center **Overhead Activities**

Activity: IBC Central Bill Support

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		4,563.6	3,260.4	1,485.2	-1,775.2
Activity Totals:	**($000)**	**4,563.6**	**3,260.4**	**1,485.2**	**-1,775.2**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Interior Business Center receives its share of central bill services from IBC directorates utilizing the same billing distribution utilized for the DOI Bureaus and Offices. The cost of IBC's share of its central bill assessment is incorporated into the full cost of IBC services.

Activity: IBC Direct Bill Support

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		10,411.2	15,116.0	11,162.9	-3,953.1
Activity Totals:	**($000)**	**10,411.2**	**15,116.0**	**11,162.9**	**-3,953.1**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Interior Business Center receives its share of direct bill services from IBC directorates utilizing the same billing distribution utilized for the DOI Bureaus and Offices. The cost of IBC's share of its central bill assessment is incorporated into the full cost of IBC services.

Activity: IBC Facilities Services

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		0.0	2,562.0	2,587.3	25.3
Activity Totals:	**($000)**	**0.0**	**2,562.0**	**2,587.3**	**25.3**
	FTE	**0.0**	**11.0**	**11.0**	**0.0**

Description

This program provides facilities management support for the IBC campus in Denver, CO as well as other IBC facilities nationwide.

In 2013, this activity was moved to the IBC Office of the Director when the Office of Facilities Management was realigned to the Office of the Secretary.

Costs for this activity are fully recovered through the rates charged for IBC services.

Activity: IBC Business Management Office

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		0.0	0.0	1,304.5	1,304.5
IBC - Directorates		3,287.1	2,351.7	1,060.0	-1,291.7
Activity Totals:	**($000)**	**3,287.1**	**2,351.7**	**2,364.5**	**12.8**
	FTE	**19.0**	**18.0**	**18.0**	**0.0**

Description

This activity provides business management services including purchase order submission, creation and routing of customer agreements, billing and pricing analysis, and creation and routing of personnel actions for IBC directorates.

These functions are currently performed within each directorate. In 2014, IBC will consolidate these functions within one enterprise organization to standardize business processes and realize greater operating efficiencies.

This realignment of function is a component of the IBC Internal Process strategy to optimize operational performance, productivity, and quality.

Activity: IBC Assoc Director for Information Services (ADIR)

Customer		2012	2013	2014	2014 (+/-)
IBC - Directorates		4,347.7	3,344.8	0.0	-3,344.8
Activity Totals:	**($000)**	**4,347.7**	**3,344.8**	**0.0**	**-3,344.8**
	FTE	**18.0**	**18.0**	**0.0**	**-18.0**

Description

This activity provides leadership and business management for the IBC Information Technology Directorate (ITD). This activity also includes the IBC Chief Technology Officer with responsibility over systems and networks hosted and managed by ITD.

In 2014, these activities will be realigned to the Office of the Chief Information Officer (OCIO).

Interior Business Center **Overhead Activities**

Activity: Associate Director - HRD

Customer		2012	2013	2014	2014 (+/-)
IBC - Directorates		1,140.8	647.2	652.2	5.0
Activity Totals:	**($000)**	**1,140.8**	**647.2**	**652.2**	**5.0**
	FTE	**3.0**	**3.0**	**3.0**	**0.0**

Description

This activity provides leadership for the Human Resource Services Directorate. The costs of this activity are included in the full cost of services provided by the directorate.

Activity: IBC Human Capital Strategy Office

Customer		2012	2013	2014	2014 (+/-)
IBC - Corporate		0.0	647.2	651.9	4.7
Activity Totals:	**($000)**	**0.0**	**647.2**	**651.9**	**4.7**
	FTE		**3.0**	**3.0**	**0.0**

Description

This activity provides human capital strategy and workforce planning analysis for the Interior Business Center. In 2013, this activity was realigned from the IBC Office of the Director to the Human Resources Services Directorate to work more closely with the IBC's HR Operations office. Costs for this activity are fully recovered through the rates charged for IBC services.

Activity: Associate Director - FMD

Customer		2012	2013	2014	2014 (+/-)
IBC - Directorates		942.4	804.0	810.5	6.5
Activity Totals:	**($000)**	**942.4**	**804.0**	**810.5**	**6.5**
	FTE	**7.0**	**4.0**	**4.0**	**0.0**

Description

This activity provides leadership and business management support for the Financial Management Directorate. The costs of this activity are included in the full cost of services provided by the directorate.

Activity: Associate Director - AQD

Customer		2012	2013	2014	2014 (+/-)
IBC - Directorates		1,415.9	1,954.0	1,954.0	0.0
Activity Totals:	**($000)**	**1,415.9**	**1,954.0**	**1,954.0**	**0.0**
	FTE	**7.0**	**7.0**	**7.0**	**0.0**

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: IBC FBMS Conversion

Customer			2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)			694.4			
	Activity Totals:	**($000)**	**694.4**			
		FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The funding provided for this activity supports data conversion and clean up of accounting records as part of preparations for the Interior Business Center's deployment to the Financial Business Management System in 2012. This activity will not exist after FY2012.

Activity: IBC Charge Card Support Operations

Customer			2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)			636.0	655.0	655.0	0.0
	Activity Totals:	**($000)**	**636.0**	**655.0**	**655.0**	**0.0**
		FTE	**4.0**	**3.0**	**3.0**	**0.0**

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 IBC Financial Management Directorate.

Interior Business Center **MIB/SIB Space Rental**

Activity: Interior Building Space Rental

Customer		2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)		6.0	0.0	0.0	0.0
Activity Totals:	**($000)**	**6.0**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

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	2012 Actual	2013 Estimate	2014 Estimate
	Obligations by program activity:			
0001	Financial Business Management System	59	58	58
0100	Direct program activities, subtotal	59	58	58
0801	DM Activities	223	262	455
0802	National Business Center	988	919	609
0804	Rebate Funding	12	11	11
0805	Facilities	55	76	77
0806	Unemployment and Worker's Compensation	103	103	97
0809	Reimbursable program activities, subtotal	1,381	1,371	1,249
0899	Total reimbursable obligations	1,381	1,371	1,249
0900	Total new obligations	1,440	1,429	1,307
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct. 1	286	319	517
1021	Recoveries of prior year unpaid obligations	3	7	7
1050	Unobligated balance (total)	289	326	524
	Budget authority:			
	Appropriations, discretionary:			
1100	Appropriation	62	62	62
	Spending authority from offsetting collections, discretionary:			
1700	Collected	1,266	1,558	1,588
1701	Change in uncollected payments, Federal sources	142	….	….
1750	Spending authority from offsetting collections, discretionary (total)	1,408	1,558	1,588
1900	Budget authority (total)	1,470	1,620	1,650
1930	Total budgetary resources available	1,759	1,946	2,174
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	319	517	867
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct. 1 (gross)	692	719	540
3010	Uncollected payments, Federal sources, brought forward, Oct. 1	1,440	1,429	1,307
3020	Outlays (gross)	-1,410	-1,601	-1,632
3040	Recoveries of prior year unpaid obligations, unexpired	-3	-7	-7
3050	Unpaid obligations, end of year:	719	540	208
	Uncollected payments:			
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	-562	-704	-704
3070	Change in uncollected pymts, Fed sources, unexpired	-142		
3090	Uncollected pymts, Fed sources, end of	-704	-704	-704
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	130	15	-164
3200	Obligated balance, end of year	15	-164	-496
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	1,470	1,620	1,650
	Outlays, gross:			
4010	Outlays from new discretionary authority	1,410	1,283	1,307
4011	Outlays from discretionary balances	….	318	325
4020	Outlays, gross (total)	1,410	1,601	1,632
	Offsets against gross budget authority and outlays:			
	Offsetting collections (collected) from:			
4030	Federal sources	-1,253	-1,546	-1,576
4033	Non-Federal sources	-13	-12	-12
4040	Offsets against gross budget authority and outlays (total)	-1,266	-1,558	-1,588
	Additional offsets against gross budget authority only:			
4050	Change in uncollected payments, Federal sources, unexpired	-142	….	….
4070	Budget authority, net (discretionary)	62	62	62
4080	Outlays, net (discretionary)	144	43	44
4180	Budget authority, net (total)	62	62	62
4190	Outlays, net (total)	144	43	44

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund

Object Classification (in millions of dollars)

Identification code 14-4523-0-4-306		2012 Actual	2013 Estimate	2013 Estimate
	Direct obligations:			
11.1	Personnel compensation: Full-time permanent	8	10	10
25.2	Other services from non-federal sources	51	33	32
25.3	Other goods and services from Federal sources	….	15	16
99.0	Subtotal, obligations, Direct obligations	59	58	58
	Reimbursable obligations:			
11.1	Personnel compensation: Full-time permanent	108	125	112
12.1	Civilian personnel benefits	31	35	32
13.0	Benefits for former personnel	6	….	….
21.0	Travel and transporation of persons	4	4	3
23.1	Rental payments to GSA	55	59	59
23.3	Communications, utilities, and miscellaneous charges	43	60	59
24.0	Printing and reproduction	1	1	1
25.2	Other services from non-federal sources	1,114	332	299
25.3	Other goods and services from Federal sources	….	737	677
26.0	Supplies and materials	6	2	1
31.0	Equipment	13	16	6
99.0	Subtotal, obligations, Reimbursable obligations	1,381	1,371	1,249
99.9	Total new obligations	1,440	1,429	1,307

Employment Summary

Identification code 14-4523-0-4-306		2011 Actual	2012 Estimate	2013 Estimate
1001	Direct civilian full-time equivalent employment	64	55	55
2001	Reimbursable civilian full-time equivalent employment	1,228	1,281	1,281

Interior Franchise Fund

DEPARTMENT OF THE INTERIOR
INTERIOR BUSINESS CENTER
Interior Franchise Fund Activities

2014 Narrative Statement

Overview

The purpose of the Interior Franchise Fund (IFF) is to provide common administrative and financial management services to Federal agencies on a discretionary and competitive basis. 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.

History

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.

IFF activities are executed wholly by the Interior Business Center for a variety of Federal agency customers. At its inception, the IFF was piloted for use by the former Minerals Management Service (MMS) for its acquisition services activity. This acquisition office, formerly known as GovWorks was realigned into the Interior Business Center in 2006 as a component of the IBC Acquisition Services Directorate. In 2009, the Bureau of Public Debt realigned its Federal Consulting Group, a Department of the Treasury Franchise Fund organization, to the Interior Business Center.

The IFF has been instrumental in assisting the Department with major infrastructure improvements and other Department-wide initiatives. The following tables detail the use of the IFF reserve from 2004 – 2014.

Department of the Interior
Use of Interior Franchise Fund Reserves
FY 2004 - FY 2014

	FBMS Project Development	FBMS Hosting	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	21,500,000	0	0	0	21,500,000
2013	0	0	0	0	0
2014 (est)	0	0	0	0	0
Total	$57,500,000	$7,500,000	$2,000,000	$7,500,000	$74,500,000

Interior Business Center

The Department realigned functions formerly within the National Business Center to improve customer service and accountability. The Department's shared service provider was renamed the Interior Business Center and narrowed its focus to a core set of four lines of business: Acquisition Services, Financial Management Services, Human Resources Services, and Indirect Cost Negotiation Services. Indirect Cost Negotiation Services is responsible for negotiating indirect cost rates with non-Federal entities including tribal governments, state and local governments, Insular governments, and nonprofit organizations that receive their funding from the Department. The office became a stand-alone activity to allow the Acquisition Services organization to focus on its core service offerings.

Former IBC functions were realigned to more complementary organizations within the Office of the Secretary in 2013. Within the Franchise Fund, services including management consulting, executive coaching, performance measurement, and customer satisfaction services provided by the Federal Consulting Directorate (FCD) were realigned to the DOI University, which is managed by the Deputy Assistant Secretary for Human Capital and Diversity. As part of this realignment, FCD was moved from the Franchise Fund to the DOI Working Capital Fund.

The Department provides IFF oversight through a formal governance structure and policy. The governance structure includes an advisory board comprised of individuals representing the most senior levels of the Department. This level of oversight will ensure that business lines support the Department’s strategic goals and initiatives and that service offerings are in compliance with Federal and Departmental programs and expectations.

Budget Overview

The 2014 estimate reflects the transformation of Interior Business Center, both in narrowed focus of core mission and improved transparency. Effective in 2013, the Federal Consulting Group was reprogrammed to the Office of the Secretary, Office of Strategic Employee and Organizational Development, for execution in the DOI Working Capital Fund.

IFF Revenue and Expense Summary
2012 - 2014
Dollars in thousands

	2012	2013	2014
Revenue			
Contract Service Charge Revenue	$31,962	$23,998	$23,762
Performance Mgmt & Consulting Services	$15,794	$0	$0
Total Revenue	$47,756	$23,998	$23,762
Operating Expenses			
Herndon Acquisition Office	$26,462	$21,498	$21,262
Federal Consulting Directorate	$15,794	$0	$0
Total Operating Expenses	$42,256	$21,498	$21,262
Net Contribution to Reserves	$5,500	$2,500	$2,500
FTE	103	67	67

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Interior Franchise Fund
Program and Financing (in millions of dollars)

Identification code 14-4529-0-306		2012 Actual	2013 Estimate	2014 Estimate
	Obligations by program activity:			
0801	Reimbursable activity	1,013	1,005	1,005
0900	Total new obligations	1,013	1,005	1,005
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	120	124	136
	Budget authority:			
	Spending authority from offsetting collections, discretionary:			
1700	Collected	1,005	1,005	1,005
1701	Change in uncollected payments, Federal sources	12	12	12
1750	Spending authority from offsetting collections, discretionary (total)	1,017	1,017	1,017
1930	Total budgetary resources available	1,137	1,141	1,153
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	124	136	148
	Change in obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	832	770	750
3010	Obligations incurred, unexpired accounts	1,013	1,005	1,005
3020	Outlays (gross)	-1,075	-1,025	-1,092
3050	Unpaid obligations, end of year	770	750	663
	Uncollected payments:			
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	-640	-652	-664
3070	Change in uncollected payments, Federal sources, unexpired	-12	-12	-12
3090	Uncollected payments, Federal sources, end of year	-652	-664	-676
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	192	118	86
3200	Obligated balance, end of year	118	86	-13
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	1,017	1,017	1,017
	Outlays, gross:			
4010	Outlays from new discretionary authority	967	915	915
4011	Outlays from discretionary balances	108	110	177
4020	Outlays, gross (total)	1,075	1,025	1,092
	Offsets against gross budget authority and outlays:			
	Offsetting collections (collected) from:			
4030	Federal sources	-1,005	-1,005	-1,005
	Additional offsets against gross budget authority only:			
4050	Change in uncollected payments, Federal sources, unexpired	-12	-12	-12
	Discretionary, Appropriations Committee			
4070	Budget authority, net (discretionary)	….	….	….
4080	Outlays, net (discretionary)	70	20	87
4180	Budget authority, net (total)	….	….	….
4190	Outlays, net (total)	70	20	87

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Interior Franchise Fund

Balance Sheet (in millions of dollars)

Identification code 14-4529-0-306		2011 Actual	2012 Actual
	Assets:		
	Federal assets:		
1101	Fund balances with Treasury	417	417
	Investments in U.S. securities:		
1106	Receivables, net	120	120
1999	Total assets	537	537
	Liabilities:		
	Federal liabilities:		
2101	Accounts payable	252	252
2105	Other	259	259
2999	Total liabilities	511	511
	Net Position:		
3300	Cumulative results of operations	26	26
4999	Total liabilities and net position	537	537

Object Classification (in millions of dollars)

Identification code 14-4529-0-306		2012 Actual	2013 Estimate	2014 Estimate
	Reimbursable obligations:			
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	999	991	991
99.9	Total new obligations	1,013	1,005	1,005

Employment Summary

Identification code 14-4529-0-306		2012 Actual	2013 Estimate	2014 Estimate
2001	Reimbursable civilian full-time equivalent employment	103	67	67

Activity: Federal Consulting Directorate

Customer			2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)			15,793.9	0.0	0.0	0.0
	Activity Totals:	**($000)**	**15,793.9**	**0.0**	**0.0**	**0.0**
		FTE	**6.0**	**0.0**	**0.0**	**0.0**

Description

The Federal Consulting Directorate provides performance measurement, customer satisfaction services, and management consulting services to the Department and other Federal Agencies.

The Federal Consulting Directorate was realigned to the Office of the Secretary in 2013 as a component of the IBC's narrowed focus on four core lines of business.

Beginning in 2013, the activity executes in the Working Capital Fund.

Activity: Herndon Acquisition Office

Customer			2012	2013	2014	2014 (+/-)
Other (e.g., other Federal agencies)			26,462.3	21,497.5	21,261.9	-235.5
	Activity Totals:	**($000)**	**26,462.3**	**21,497.5**	**21,261.9**	**-235.5**
		FTE	**105.0**	**111.0**	**67.0**	**-44.0**

Description

The IBC Acquisitions Services Directorate (AQD) provides strategic guidance on acquisition, federal assistance, and other transaction policies and practices; serves as a competition advocate; provides budget and rate management, and administers a management control review program to ensure compliance with statutes and regulations. The Directorate provides full end-to-end contract management services.

The Acquisitions Services Line of Business (LOB) has an active Contracting Officer Technical Representative certification program to ensure qualified representatives are monitoring contractor performance.

Activity: Herndon Acquisition Office - Passthrough

Customer			2012	2013	2014	2014 (+/-)
Bureau of Ocean Energy Mgmt. Regulation & Enforcement			0.0	0.0		-0.0
Other (e.g., other Federal agencies)			983,400.0	900,000.0	981,238.0	81,238.0
	Activity Totals:	**($000)**	**983,400.0**	**900,000.0**	**981,238.0**	**81,238.0**
		FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The IBC Acquisitions Services Directorate provides a full range of acquisition support services through the Interior Franchise Fund (IFF) 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.

General Provisions

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 be replenished by a supplemental appropriation, 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 be replenished by a supplemental appropriation, to be requested as promptly as possible: Provided further, That such replenishment funds 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 2014. Under circumstances of dual enrollment, overlapping service areas or inaccurate distribution methodologies, the 10 percent limitation does not apply.

OUTER CONTINENTAL SHELF INSPECTION FEES

SEC. 106. (a) In fiscal year 2014, the Secretary shall collect a nonrefundable inspection fee, which shall be deposited in the "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 2014 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 2014. Fees for fiscal year 2014 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. 107. 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 implement an oil and gas leasing Internet program, under which the Secretary may conduct lease sales through methods other than oral bidding.

BUREAU OF OCEAN ENERGY MANAGEMENT, REGULATION AND ENFORCEMENT REORGANIZATION

SEC. 108. The Secretary of the Interior, in order to implement a reorganization of the Bureau of Ocean Energy Management, Regulation and Enforcement, may 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. 109. 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. 110. (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.

MASS MARKING OF SALMONIDS

SEC. 111. 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.

ONSHORE OIL AND GAS INSPECTION FEES

SEC. 112. (a) In fiscal year 2014, 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 2014.

(b) Fees for 2014 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. 113. 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. 114. (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 U.S.C. 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, 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).

MINING CLAIM FEE TECHNICAL CORRECTION

SEC. 115. Section 10101(a) of the Omnibus Budget Reconciliation Act of 1993 (30 U.S.C. 28f(a)), as amended by Section 430 of the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012 (division E of Public Law 112–74; 125 Stat 1047), is further amended — (1) in paragraph (1) in the first

sentence, by striking "on" the first place it appears and inserting "before, on,"; and (2) in paragraph (2) - (A) by striking "located" the second place it appears; (B) by inserting at the end the following: "Such claim maintenance fee shall be in lieu of the assessment work requirement contained in the Mining Law of 1872 (30 U.S.C. 28 to 28e) and the related filing requirements contained in section 314(a) and (c) of the Federal Policy and Management Act of 1976 (43 U.S.C. 1744(a) and (c))."; and *(C) by striking "(a)" in the first sentence and inserting "(a)(1)".*

CIVIL PENALITIES

SEC. 116. 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. 117. 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, 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.

SPECIAL PAY AUTHORITY

SEC. 118. The special pay authority provided to the Bureau of Ocean Energy Management and Bureau of Safety and Environmental Enforcement under Section 121(c) of Division E of Public Law 112–74 shall remain in effect for fiscal year 2014.

AUTHORIZED USE OF FUNDS, TRUST LAND CONSOLIDATION

SEC. 119. Funds made available to the Department of the Interior under section 101(e) of the Claims Resolution Act of 2010 (Public Law 111–291) shall be available

for obligation by any of the Department of the Interior's component bureaus and offices.

PEER REVIEW

SEC. 120. Section 101 of the Federal Oil and Gas Royalty Management Act of 1982, Public Law 97–451 (30 U.S.C. 1711), is amended - (1) in subsection (a) by striking "oil and gas" and inserting "on oil, gas, coal, solid minerals, geothermal resources, and other renewable energy resources" after "payments owed"; (2) in subsection (c)(1) by striking "oil and gas" and inserting "oil, gas, coal, solid minerals, geothermal resources, and other renewable energy resources"; (3) in subsection (c)(2) by striking "oil and gas" and inserting "oil, gas, coal, solid minerals, geothermal resources, and other renewable energy resources".

EXTENSION OF NATIONAL HERITAGE AREA AUTHORITIES

SEC. 121. (a) Division II of Public Law 104–333 (16 U.S.C. 461 note) is amended in each of sections 107, 208, 310, 408, 507, 607, 707, 809, and 910, by striking "2012" and inserting "2014"; (b) Effective on October 12, 2012, section 7 of Public Law 99647, as amended by section 702(d) of Public Law 109–338 and section 1767 of Public Law 112–10, is further amended by striking the date and all that follows and inserting September 30, 2014; (c) Section 12 of Public Law 100–692 (16 U.S.C. 461 note) is amended — (1) in subsection (c)(1), by striking "2012" and inserting "2014" and (2) in subsection (d), by striking "the date that is 5 years after the date of enactment of this subsection" and inserting "September 30, 2014"; and (d) Section 108 of Public Law 106–278 (16 U.S.C. 461 note) is amended by striking "2012" and inserting "2014".

EXHAUSTION OF ADMINISTRATIVE REVIEW

SEC. 122. Paragraph (1) of Section 122(a) of division E of Public Law 112–74 is amended by striking "2012 and 2013 only," in the first sentence and inserting "2012 through 2014,".

TRAILING LIVESTOCK OVER PUBLIC LANDS

SEC. 123. Section 123 of division E of Public Law 112–74 is amended by striking "2012 through 2013 only," in the first sentence and inserting "2012 through 2014," and by striking "review" in the first sentence and inserting "prepare".

SEC. 124. Of the funds appropriated in Section 140(b) of Public Law 112–175 for repayment to other appropriations accounts from which funds were transferred in fiscal year 2012 for wildfire suppression, $7,000,000 are hereby permanently cancelled.

Interior, Environment, and Related Agencies

Title IV – General Provisions

(INCLUDING TRANSFERS OF FUNDS)

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.

OBLIGATION OF APPROPRIATIONS

SEC. 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. 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. 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 . Advance notice of changes to such estimates shall be presented to the Committees on Appropriations.

MINING APPLICATIONS

SEC. 405. (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, 2014, 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. 406. 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, 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 **[**2012**]**2013 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. 407. 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. 408. 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.

LIMITATION ON TAKINGS

SEC. 409. 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 providing 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.

PROHIBITION ON NO-BID CONTRACTS

SEC. 410. 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. 411. (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. 412. 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. 413. (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. 414. 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."

ALASKA NATIVE REGIONAL HEALTH ENTITIES

SEC. 415. (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.

CONGRESSIONALLY DIRECTED SPENDING

SEC. 416. 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.

ENHANCING FOREST SERVICE ADMINISTRATION OF RIGHTS-OF-WAY AND LAND USES

SEC. 417. Section 331 of the Department of the Interior and Related Agencies Appropriations Act, 2000 (as enacted into law by section 1000(a)(3) of Public Law 106–113; 113 Stat. 1501 A-196; 16 U.S.C. 497 note), is further amended –1) in subsection (a) - (A) by striking "develop and implement a pilot program" and inserting "implement a program"; (B) by striking "forest service" and inserting "Forest Service"; (C) by

striking "through 2012" and inserting "and each fiscal year thereafter"; and (D) by striking "Prior to the expiration" and all that follows through "permit applications"; and (2) in subsection (b), by striking "during fiscal years 2000–2012".

INTERPRETIVE ASSOCIATIONS

SEC. 418. Partnership authorities. (a) In general. The Secretary of Agriculture may enter into an agreement under the Cooperative Funds and Deposits Act (Public Law 94–148), with Federal, tribal, State, or local governments, or nonprofit entities, for additional purposes as follows: (1) to develop, produce, publish, distribute, or sell educational and interpretive materials and products; (2) to develop, conduct, or sell educational and interpretive programs and services; (3) to construct, maintain, or improve facilities not under the jurisdiction, custody, or control of the Administrator of General Services on or in the vicinity of National Forest System lands for the sale or distribution of educational and interpretive materials, products, programs, and services; (4) to operate facilities (including providing the services of Forest Service employees to staff facilities) in any public or private building or on land not under the jurisdiction, custody, or control of the Administrator of General Services for the sale or distribution of educational and interpretive materials, products, programs, and services, pertaining to National Forest System lands, private lands and lands administered by other public entities; (5) to sell health and safety products, visitor convenience items, or other similar items (as determined by the Secretary) in facilities not under the jurisdiction, custody, or control of the Administrator of General Services on or in the vicinity of National Forest System lands; and (6) to collect funds on behalf of cooperators from the sale of materials, products, programs, and services, as authorized by this section, when incidental to other duties of Forest Service personnel; (b) Treatment of Contributions of volunteers. – The Forest Service may consider the value of services performed by persons who volunteer their services to the Forest Service and who are recruited, trained and supported by a cooperator as an in-kind contribution of the cooperator for purposes of any cost sharing requirement under any Forest Service authority to enter into mutual benefit agreements.

(c) Duration. - Subsection (a) and (b) shall remain in effect for fiscal years 2014–2019.

CONTRACTING AUTHORITIES

SEC. 419. Section 412 of Division E of Public Law 112–74 is amended by striking "fiscal year 2013," and inserting "fiscal year 2015,".

CHESAPEAKE BAY INITIATIVE

SEC. 420. Section 502(c) of the Chesapeake Bay Initiative Act of 1998 (16 U.S.C. 461 note; P.L. 105–312) is amended by striking "2013" and inserting "2014".

AMERICAN BATTLEFIELD PROTECTION PROGRAM GRANTS

SEC. 421. Section 7301(c)(6) of Public Law 111–11 is amended by striking "2013" and inserting "2014".

RECREATION FEE

SEC. 422. Section 810 of the Federal Lands Recreation Enhancement Act (16 U.S.C. 6809) shall be applied by substituting "11 years" for "10 years".

SERVICE FIRST

SEC. 423. 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), section 418 of Public Law 111–8 (123 Stat. 747), and section 422 of Public Law 112–74 (125 Stat. 1045), is amended by striking "involving the land management agencies referred to in this section" in the first sentence and inserting in the third sentence "or matters under the purview of other bureaus or offices in either Department" after "Forest Service".

EXTENSION OF GRAZING PERMITS

SEC. 424. The terms and conditions of section 325 of Public Law 108–108, regarding grazing permits at the Department of the Interior and the Forest Service, shall remain in effect for fiscal year 2014. 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.

LIVESTOCK GRAZING ADMINISTRATION

SEC. 425. Beginning on March 1, 2014, and each subsequent year through February 28, 2018, and only to the extent and in the amount provided in advance in appropriations Acts, the Secretary of Agriculture shall collect an annual administrative fee for grazing domestic livestock on National Forests in the 16 contiguous western States and on National Grasslands in the amount of $1.00 per head month for cattle and its equivalent for other livestock. The administrative fee shall be billed and collected using the process as provided in sections 222.50 through 222.52 of title 36, Code of Federal Regulations. Fees collected may be used, subject to appropriation, to offset the cost of administering the livestock grazing program. Nothing in this provision shall affect the calculation, collection, distribution, or use of the grazing fee under 43 U.S.C. 1751(b), title III of the Bankhead Jones Farm Tenant Act (7 U.S.C. 1010), and implementing regulations.

In fiscal years 2014–2017, beginning on March 1, 2014, 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, 43 U.S.C. 1751(b), 43 U.S.C. 1905, Executive Order 12548, or administrative regulation.

SEPARATE FOREST SERVICE DECISION MAKING AND APPEALS PROCESS

SEC. 426. Section 322 of the Department of the Interior and Related Agencies Appropriations Act, 1993 (Public Law 102–381; 16 U.S.C. 1612 note) and Section 428 of Division E of the Consolidated Appropriations Act, 2012 (Public Law 112–74; 125 Stat. 1046; 16 U.S.C. 515 note) shall not apply to any project or activity implementing a land and resource management plan developed under section 6 of the

Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604) that is categorically excluded from documentation in an environmental assessment or an environmental impact statement under the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.).

EXTENSION OF FOREST BOTANICAL PRODUCTS AUTHORITIES

SEC. 427. Section 339 of the Department of the Interior and Related Agencies Appropriations Act, 2000 (as enacted into law by section 1000(a)(3) of Public Law 106–113; 113 Stat. 1501, 1501A-199; 16 U.S.C. 528 note), as amended, concerning a pilot program for the sale of forest botanical products by the Forest Service, is further amended by striking "until September 30, 2014" in subsection (h)(1) and inserting "until September 30, 2019."

SHASTA TRINITY MARINA FEES

SEC. 428. Section 422, Division F, Consolidated Appropriations Act, 2008 (P.L. 110–161; 121 Stat 2149), as amended, is further amended by striking "and subsequent fiscal years through fiscal year 2014" and inserting "and each subsequent fiscal year through fiscal year 2019".

FEDERAL, STATE, COOPERATIVE FOREST, RANGE-LAND AND WATERSHED RESTORATION IN UTAH

SEC. 429. 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, 2014.

COLORADO COOPERATIVE CONSERVATION AUTHORITY

SEC. 430. Section 331(e) of the Department of the Interior and Related Agencies Appropriations Act, 2001 (Public Law 106–291), as added by section 336 of division E of the Consolidated Appropriations Act, 2005 (Public Law 108–447), concerning cooperative forestry agreements know as the Colorado Good Neighbor Act Authority is amended by striking "September 30, 2013" and inserting "September 30, 2014".

NATIONAL COUNCIL ON THE ARTS

SEC. 431. Section 6(c) of the National Foundation on the Arts and the Humanities Act of 1965 (Public Law 89–209, 20 U.S.C. 955(c)), as amended, is further amended as follows: in the last sentence, by striking the fifth sentence.

Paragraph 6(d)(1) of the National Foundation on the Arts and the Humanities Act of 1965 (Public Law 89–209, 20 U.S.C. 955(d)(1)), as amended, is further amended as follows: by striking the second sentence and inserting "A majority of voting members of the Council who have taken office and are serving on the Council shall constitute a quorum.".

UNITED STATES HOLOCAUST MEMORIAL MUSEUM

SEC. 432. Section 2302 of the United States Holocaust Memorial Museum-Appropriations Act of 2000 (Public Law 106–292, codified at 36 U.S.C. 2302), as amended, is further amended as follows: (a) by striking subsection (b) in its entirety and inserting: "(b) Composition of Council; Appointment; Vacancies. The Council shall consist of 55 voting and three ex officio nonvoting members. Of the 55 voting members: (1) Thirty-five shall be appointed by the President; one-fifth of whom shall be appointed annually as terms expire. (2) Five shall be appointed by the Speaker of the United States House of Representatives from among Members of the United States House of Representatives. (3) Five shall be appointed by the President pro tempore of the United States Senate upon the recommendation of the majority and minority leaders from among Members of the United States Senate. (4) Ten shall be appointed by the Museum, acting through the Chairperson of the Council and the Museum Director, jointly; one-fifth of whom shall be appointed annually as terms expire. Of the three ex officio nonvoting members: (5) One shall be appointed by the Secretary of the Interior. (6) One shall be appointed by the Secretary of State. (7) One shall be appointed by the Secretary of Education. (8) Any vacancy in the Council shall be filled in the same manner as the original appointment was made."; and (b) by striking subsection (d) in its entirety and inserting "(d) Chairperson and Vice Chairperson; Term of Office. Upon the expiration of the term of office of the then sitting Chairperson and Vice Chairperson, the Chairperson and Vice Chairperson of the Council shall be appointed by the President from among the members of the Council and such Chairperson and Vice Chairperson shall each serve for terms of 5 years." Note.—A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating

under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

DEPARTMENT OF THE INTERIOR
2014 GENERAL PROVISIONS
EXPLANATION OF CHANGES

Title I

REDISTRIBUTION OF FUNDS

Sec. 105... The Department proposes to extend through 2014 the 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.

PAYMENT OF FEES

Sec. 106… The Department proposes to delete this provision allowing the use of 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. This provision is no longer necessary as the Cobell Settlement received final approval in November 2012.

ELLIS, GOVERNORS, AND LIBERTY ISLANDS

Sec. 107… The Department proposes to delete this provision authorizing the Department to acquire lands, waters, or interests 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.

OUTER CONTINENTAL SHELF INSPECTION FEES

Sec. [108] 106... The Department proposes to extend for FY 2014 the provision allowing for the collection of a nonrefundable inspection fee, the annual fee collected for facilities above the waterline and the fees drilling rigs are assessed for all inspections completed in the fiscal year.

BUREAU OF OCEAN ENERGY MANAGEMENT, REGULATION AND ENFORCEMENT REORGANIZATION

Sec. [110] 108…The Department proposes to modify language allowing the Department to establish accounts and transfer funds among and between the successor offices and bureaus affected by the reorganization of the Bureau of Ocean Energy Management, Regulation and Enforcement. The authority to establish accounts is deleted, but the authority to transfer funds is maintained.

ONSHORE OIL AND GAS INSPECTION FEES

Sec. [114] 112…The Department proposes language to charge fees to onshore oil and gas operators for the facilities that the Bureau of Land Management inspects. The provision allows the Bureau of Land Management to collect a non-refundable inspection fee under 30 U.S.C. 1718(b).

LIVESTOCK GRAZING ADMINISTRATION

Sec. 117…The Department proposes to delete this provision in Title I and the provision is moved to Title IV for inclusion with a similar provision for the Forest Service.

MINING CLAIM FEE TECHNICAL CORRECTION

Sec. [118] 115…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 by Section 430 of the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012 (division E of Public Law 112-74; 125 Stat 1047).

AUTHORIZED USE OF FUNDS

Sec. 120…The Department proposes language for the Payments in Lieu of Taxes program to allow the correction of a prior year underpayment to an individual county to be paid from reductions for overpayments to other counties.

SPECIAL PAY AUTHORITY

Sec. 118…The Department proposes a new provision to extend special pay provisions for the Bureau of Ocean Energy Management and Bureau of Safety and Environmental Enforcement for specific job series related to OCS development for oil and gas. The provision was included in the 2012 Interior, Environment, and Related Agencies Appropriations Act (Sec. 121(c) of Division E of Public Law 112-74), to remain in effect for fiscal year 2014.

AUTHORIZED USE OF FUNDS, TRUST LAND CONSOLIDATION

Sec. 119... The Department proposes new language making funds available for obligation by any of the Departments bureaus and offices under section 101(e) of the Claims Resolution Act of 2010 (Public Law 111-291) in order to implement the Trust Land Consolidation in an efficient and transparent way.

PEER REVIEW

Sec. 120… The Department proposes new language amending Section 101 of the Federal Oil and Gas Royalty Management Act of 1982, Public Law 97-451 (30 U.S.C. 1711), as amended. The

provision will expand the authority to allow for the Office of natural Resources Revenue audit of a broader suite of minerals and renewable energy.

EXTENSION OF NATIONAL HERITAGE AREA AUTHORITIES

Sec. 121… The Department proposes to extend authority for twelve heritage areas whose authority expired in FY 2012.

EXHAUSTION OF ADMINISTRATIVE REVIEW

Sec. 122...The Department proposes new language extending authority provided in the 2012 Interior, Environment, and Related Agencies Appropriations Act (Sec. 122(e), Division E, P.L. 112-74), stipulating that a person may bring a civil action challenging a decision of BLM concerning grazing on public lands (as defined in section of 103(e) of the Feral 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 hearing and appeals procedures established by Interior, including having filed a timely appeal and request for stay. The provision proposes to extend the authority through 2014.

TRAILING LIVESTOCK OVER PUBLIC LANDS

Sec. 123… The Department proposes new language granting BLM the authority to review planning and implementation decisions regarding the trailing of livestock across public lands. The provision amends Section 123 of division E of Public Law 112-74 and Section 140(b) of Public Law 112-175 by extending 2012 through 2013 only to 2012 through 2014.

Title IV
GIANT SEQUOIA

Sec. 405…The Department proposes to delete 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. The provision is no longer necessary as there are no sales of giant sequoia planned.

MINING APPLICATIONS

Sec. [406] 405…The Department proposes to extend for one year this provision that requires the Secretary of Interior to file reports with the House and Senate Committees on actions taken by the Department under the plan pursuant to section 314(c) of the Department of the Interior and Related Agencies Appropriations Act, 1997 (Public Law 104-208).

CONTRACT SUPPORT COSTS

Sec. [407] 406…The Department proposes to extend this provision for one year that provides 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.

CONTRACT SUPPORT COSTS

Sec. [407] 406…The Department proposes to extend this provision for one year that provides 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. The provision maintains annual funding limits on contract support costs included in prior year appropriations acts so current year funding is only available for current year contract support costs.

FUNDING PROHIBITION

[Sec. 416]…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. [417]…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.

CONTRACTING AUTHORITIES

Sec. 419…The Department proposes new language amending Section 412 of Division E of Public Law 112-74 relating to the consideration of local contractors when awarding Federal contacts by changing "fiscal year 2013" to "fiscal year 2015".

CHESAPEAKE BAY INITIATIVE

Sec. 420…The Department proposes new language amending Section 502(c) of the Chesapeake Bay Initiative Act of 1998 to extend the authority for the Chesapeake Bay Initiative through 2014.

AMERICAN BATTLEFIELD PROTECTION PROGRAM GRANTS

Sec. 421… The Department proposes new language amending Section 7301(c)(6) of Public Law 111-11 authorizing the National Park Service to issue grants under the American Battlefield Protection program to extend the authority through fiscal year 2014.

RECREATION FEE

Sec. 422…The Department proposes new language to extend the Recreation Fee program authorized by the Federal Lands Recreation Enhancement Act to extend the authority for one year. The Department will submit a separate legislative proposal to permanently reauthorize the Recreation Fee program.

SERVICE FIRST

Sec. 423…The Department proposes to amend the Service First Authority allowing BLM, FWS, NPS, and Forest Service to share support services, space, other necessary costs and authorities, and thereby effectively deliver services to the public, to include all bureaus and offices of the Department of the Interior.

EXTENSION OF GRAZING PERMITS

Sec. 424…The Department proposes to extend for one year Section 325 of Public Law 108-108, the Department of the Interior and Related Agencies Appropriations Act, 2004, that directs the Departments of 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.

LIVESTOCK GRAZING ADMINISTRATION

Sec. 425… The Department proposes new language creating a new administration fee to offset the cost of administering the livestock grazing programs at the Bureau of Land Management and Forest Service.

FEDERAL, STATE, COOPERATIVE FOREST, RANGE-LAND AND WATERSHED RESTORATION IN UTAH

Sec. 429…The Department proposes to extend for one year, through 2014, authority provided in Section 337 of the Department of the Interior and Related Agencies Appropriations Act, 2005 (Public Law 108-447; 118 Stat. 3012), to allow for range-land and watershed restoration in Utah.

Mandatory Proposals

Mandatory Proposals

The 2014 request includes 17 mandatory proposals. These proposals will be submitted to the Congress to collect a fair return to the American taxpayer for the sale of Federal resources, to reduce unnecessary spending, and to extend beneficial authorities of law. Revenue and savings proposals will generate more than $3.7 billion over the next decade. The 2014 budget also includes three mandatory spending proposals estimated at $8.1 billion in outlays over the next decade.

Land and Water Conservation Fund – The Department of the Interior will submit a legislative proposal to permanently authorize annual funding, without further appropriation or fiscal year limitation for LWCF in the Departments of the Interior and Agriculture. Starting in 2015, $900 million annually in mandatory funds will be requested. During a transition to permanent funding in 2014, the budget proposes $600 million in total LWCF funding, comprised of $200 million permanent and $400 million current funding. Starting in 2015, the fully authorized level of $900 million in permanent funds will be authorized each year.

Payments in Lieu of Taxes – The authorization for permanent PILT payments was extended through 2013 as part of the Moving Ahead for Progress in the 21st Century Act. The 2014 budget proposes to extend authorization of the program an additional year through 2014, while a sustainable long-term funding solution is developed for the PILT Program. This proposal is estimated to outlay nearly $410 million in 2014. The PILT payments help local governments carry out vital services, such as firefighting and police protection, construction of public schools and roads and search and rescue operations. The payments are made annually for tax exempt Federal lands administered by the Department, including BLM, FWS, NPS, as well as the Forest Service, Federal water projects, and some military installations. The proposal utilizes the current PILT payment formula, which is based on population, receipt sharing payments, and the amount of Federal land within an affected county.

Palau Compact – On September 3, 2010, the U.S. and the Republic of Palau successfully concluded the review of the Compact of Free Association and signed a 15-year agreement that includes a package of assistance through 2024. Under the agreement, Palau committed to undertake economic, legislative, financial, and management reforms. The conclusion of the agreement reaffirms the close partnership between the U.S. and the Republic of Palau to strengthen the foundation for economic development in Palau by developing public infrastructure and improving health care and education. Compact funding will also undertake one or more infrastructure projects designed to support Palau's economic development efforts. The Republic of Palau has a strong track record of supporting the U.S. and its location is strategically linked to Guam and U.S. operations in Kwajalein Atoll. Permanent and indefinite funding for the Compact expired at the end of 2009. The 2014 budget assumes authorization of permanent funding for the Compact occurs in 2013. The cost for this proposal is estimated at $189 million over the 2014 through 2023 period.

Federal Oil and Gas Reforms – The budget includes a package of legislative reforms to bolster and backstop administrative actions being taken to reform the management of Interior's onshore and offshore oil and gas programs, with a key focus on improving the return to taxpayers from the sale of these Federal resources. Proposed statutory and administrative changes fall into three

general categories: 1) advancing royalty reforms, 2) encouraging diligent development of oil and gas leases, and 3) improving revenue collection processes. Royalty reforms include: evaluating minimum royalty rates for oil, gas, and similar products; adjusting onshore oil and gas royalty rates; analyzing a price-based tiered royalty rate; and repealing legislatively-mandated royalty relief for deep gas wells. Diligent development requirements include shorter primary lease terms, stricter enforcement of lease terms, and monetary incentives to get leases into production. Revenue collection improvements include simplification of the royalty valuation process, elimination of interest accruals on company overpayments of royalties, and permanent repeal of Interior's authority to accept in-kind royalty payments. Collectively, these reforms will generate roughly $2.5 billion in net revenue to the Treasury over ten years, of which about $1.7 billion would result from statutory changes. Many States will also benefit from higher Federal revenue sharing payments.

Helium Sales, Operations and Deposits – The Department will submit a legislative proposal to authorize the Helium Fund to continue activities supporting the sale of helium. Under the Helium Privatization Act of 1996, the Helium Fund is set to expire upon repayment of the helium debt, anticipated to occur the first quarter of 2014. This proposal will allow continued operation of the Helium program while facilitating a gradual exit from the helium market. To minimize impacts to the helium market, the proposal will gradually increase the sales price of helium while reducing the total volume of helium sold each year, until the amount in storage reaches 3 billion standard cubic feet. At that point, the remaining helium will be reserved for Federal users. The proposal would enable the sale of helium and related products and deposits of net proceeds to the Treasury. Additional revenues from this proposal are estimated at $480 million over the decade.

Transboundary Gulf of Mexico Agreement – The 2014 budget includes a legislative proposal to implement the Agreement between the U.S. and the United Mexican States Concerning Transboundary Hydrocarbon Reservoirs in the Gulf of Mexico, signed by representatives of the U.S. and Mexico on February 20, 2012. The Agreement establishes a framework for the cooperative exploration and development of hydrocarbon resources that cross the United States-Mexico maritime boundary in the Gulf of Mexico. The Agreement would also end the moratorium on development along the boundary in the Western Gap in the Gulf. The Agreement provides access to an area along the U.S.-Mexico boundary in the Gulf of Mexico roughly the size of Delaware, for exploration and production activities. The area is estimated to contain up to 172 million barrels of oil and 304 billion cubic feet of natural gas. The budget assumes bonus bid revenues from lease sales in this area will generate an estimated $50 million for the Treasury in 2014.

Return Coal Abandoned Mine Land Reclamation Fees to Historic Levels - The budget proposes legislation to modify the 2006 amendments to the Surface Mining Control and Reclamation Act, which lowered the per-ton coal fee companies pay into the AML Fund. The proposal would return the fees to the levels companies paid prior to the 2006 fee reduction. The additional revenue, with estimated net savings of $54 million over ten years, will be used to reclaim high priority abandoned coal mines.

Reallocate State Share of NPR-A Revenues to Priority BLM Alaska Activities – The budget proposes to temporarily halt revenue sharing payments to the State of Alaska from NPR-A oil and gas development to reallocate these resources to a new Alaska Land Conveyance and Remediation Fund. This fund would supplement current appropriations and address priority BLM program needs in Alaska, specifically the remediation of oil and gas legacy wells in NPR-A and the completion of remaining land title conveyances to the State of Alaska, individual Alaska Natives, and Alaska Native Corporations. The regular 50/50 Federal-State revenue sharing arrangement would resume once the work on these two Alaska-specific activities is complete. This approach of temporarily suspending revenue sharing payments is similar to the approach taken by Congress to address priority site remediation needs in the Naval Oil Shale Reserve No. 3 located in the State of Colorado.

Discontinue of AML Payments to Certified States – The budget proposes to discontinue the unrestricted payments to States and Tribes certified for completing their coal reclamation work. These payments can be used for general purposes and no longer contribute to abandoned coal mine lands reclamation. While the Moving Ahead for Progress in the 21st Century Act capped annual payments to each certified State and Tribe at $15.0 million, this proposal terminates all such payments, with estimated savings of approximately $327 million over the next ten years.

Reclamation of Abandoned Metallic Mines – To address the legacy of abandoned hardrock mines across the U.S. and hold the hardrock mining industry accountable for past mining practices, the Department will propose legislation to create a parallel Abandoned Mine Lands Program for abandoned hardrock sites. The program would be financed through the imposition of a new AML fee on hardrock production on both public and private lands. The BLM will distribute the funds through a set allocation to reclaim the highest priority hardrock abandoned sites on Federal, State, tribal, and private lands. Additional revenue is estimated at $1.8 billion for the 2014-2023 period, while outlays for reclamation projects, which lag behind collections, are estimated at $1.3 billion over the same period.

Reform Hardrock Mining on Federal Lands – Interior will submit a legislative proposal to provide a fair return to the taxpayer from hardrock production on Federal lands. The legislative proposal will 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 will 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 receipts will be distributed to the States in which the leases are located and the remaining half will be deposited in the Treasury. Existing mining claims will be exempt from the change to a leasing system, but will 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 million over ten years, with larger revenues estimated in following years.

Net Receipts Sharing for Energy Minerals – The Department proposes to make permanent the current arrangement for sharing the cost to administer energy and minerals receipts. Under current law, States receiving significant payments from mineral revenue development on Federal

lands also share in the costs of administering the Federal mineral leases from which the revenue is generated. In 2014, this net receipts sharing deduction from mineral revenue payments to States will be implemented as an offset to the Interior Appropriations Act, consistent with the provision included since 2010. Permanent implementation of net receipts sharing is expected to result in savings of $44 million in 2015 and $421 million over ten years.

Geothermal Energy Receipts – The Department proposes to repeal Section 224(b) of the Energy Policy Act of 2005. Prior to passage of this legislation, geothermal revenues were split between the Federal government and States, with 50 percent directed to States, and 50 percent to the Treasury. The Energy Policy Act of 2005 changed this distribution beginning in 2006 to direct 50 percent to States, 25 percent to counties, and for a period of five years, 25 percent to a new BLM Geothermal Steam Act Implementation Fund. The allocations to the new BLM geothermal fund were discontinued a year early through a provision in the 2010 Interior Appropriations Act. 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 of $4 million in 2014 and $48 million over ten years.

Federal Land Transaction Facilitation Act – The Department proposes to reauthorize this Act that expired on July 25, 2011, and allow Federal lands identified as suitable for disposal in recent land use plans to be sold using this authority. The sales revenues would continue to fund the acquisition of environmentally sensitive lands and administrative costs associated with conducting the sales.

Federal Migratory Bird Hunting and Conservation Stamps – Federal Migratory Bird Hunting and Conservation Stamps, commonly known as Duck Stamps, were originally created in 1934 as the annual Federal license required for hunting migratory waterfowl. Today, 98 percent of the receipts generated from the sale of these $15.00 stamps are used to acquire important migratory bird areas for migration, breeding, and wintering. The price of the Duck Stamp has not increased since 1991, while the cost of land and water has increased significantly. The Department proposes legislation to increase these fees to $25.00 per stamp per year, beginning in 2014. Increasing the cost of Duck Stamps will bring the estimate for the Migratory Bird Conservation account to $61 million. With these increased receipts, the Department anticipates additional acquisition of an estimated 7,000 acres in fee and an estimated 10,000 acres in conservation easement in 2014. Total acres acquired for 2014 will then be estimated at 28,000 in fee title and 47,000 in perpetual conservation easements.

Bureau of Land Management Foundation - The budget proposes legislation to establish a congressionally-chartered National BLM Foundation. This Foundation will provide an opportunity to leverage private funding to support public lands, achieve shared outcomes, and focus public support on the BLM mission. The Foundation will be established as a charitable, non-profit organization to benefit the public by protecting and restoring the BLM's natural, cultural, historical, and recreational resources for future generations. The National BLM Foundation would be similar to other existing foundations which benefit Federal programs, including the National Park Foundation, the National Fish and Wildlife Foundation, and the National Forest Foundation.

Recreation Fee Program – The Department of the Interior proposes to permanently authorize the Federal Lands Recreation Enhancement Act, which expires in December 2014. The Department currently collects over $200 million in recreation fees annually under this authority and uses them to enhance the visitor experience at Interior facilities. In addition, the Department will propose a general provision in the 2014 budget request to amend appropriations language to extend the authority through 2015.

Offsetting Collections and Fees

The budget includes the following proposals to collect or increase various fees, so industry shares some of the cost of Federal permitting and regulatory oversight

Fee Increase for Offshore Oil and Gas Inspections – Through appropriations language, the Department proposes inspection fees totaling $65.0 million in 2014 for offshore oil and gas drilling facilities subject to inspection by the Bureau of Safety and Environmental Enforcement. These fees will support BSEE's expanded inspection program to increase production accountability, human safety, and environmental protection.

New Fee for Onshore Oil and Gas Inspections – Through appropriations language, the Department proposes to implement an inspection fee in 2014 for onshore oil and gas activities subject to inspection by BLM. The proposed inspection fee is expected to generate $48.0 million in 2014, $10.0 million more than the corresponding $38.0 million reduction in requested appropriations for BLM, thereby expanding the capacity of BLM's oil and gas inspection program. The fee is similar to those already in place for offshore operations and will support Federal efforts to increase production accountability, human safety, and environmental protection.

Onshore Oil and Gas Drilling Permit Fee – The 2014 budget proposes to continue a fee for processing drilling permits through appropriations language, an approach taken by Congress in the 2009 and subsequent Interior Appropriations Acts. A fee of $6,500 per drilling permit was authorized in 2010, and if continued, will generate an estimated $32.5 million in offsetting collections in 2014.

Surface Mining and Reclamation Permit Fee – The 2014 budget continues an offsetting collection initiated in 2012, allowing the Office of Surface Mining Reclamation and Enforcement, to retain coal mine permit application and renewal fees for the work performed as a service to the coal industry. The fee will help ensure the efficient processing, review, and enforcement of the permits issued, while recovering some of the regulatory operating costs from the industry benefitting from this service. The fee, authorized by section 507 of SMCRA, will apply to mining permits on lands where regulatory jurisdiction has not been delegated to the States. The permit fee will generate $2.4 million in offsetting collections in 2014.

Grazing Administrative Fee – The 2014 budget proposes a new grazing administrative fee of $1 per animal unit month. The BLM proposes to implement this fee through appropriations language on a three-year pilot basis. The 2014 budget estimates the fee will generate $6.5 million in 2014, which will assist BLM in processing grazing permits. During the period of the

pilot, BLM will work through the process of promulgating regulations for the continuation of the grazing fee as a cost recovery fee after the pilot expires.

Marine Minerals Administrative Fee – The 2014 budget proposes to establish an offsetting fee in the BOEM Marine Minerals program to recover costs associated with processing offshore sand and gravel mining permits. The fees are estimated to generate $470,000 in revenue in 2014, to offset the cost of the program, and would be implemented through existing regulatory authority under the Outer Continental Shelf Lands Act.

Appendices

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.

16 U.S.C. 470-470W6	The National Historic Preservation Act established procedures to ensure protection of significant archaeological resources.
30 U.S.C. 21(a)	The Mining and Minerals Policy Act of 1970 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 Policy, Research and Development Act of 1970 set forth the continuing policy et seq. 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, et seq.	The Oil Pollution Act of 1990 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 Marine Protection, Research, and Sanctuaries Act of 1972 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 Marine Mammal Protection Act of 1972 provides for the protection and welfare of marine mammals.
P.L. 104-58	The Deepwater Royalty Relief Act provides royalty rate relief for offshore drilling in deepwater of the Gulf of Mexico (GOM).

Natural Resources Revenue Management

25 U.S.C. 397, et seq.	The Indian Mineral Leasing Act of 1891, as amended, authorizes mineral leasing on land bought and paid for by American Indians.

25 U.S.C. 396, et seq.	The Indian Minerals Leasing Act of 1909 authorizes oil and gas leases on American Indian allotted lands.
25 U.S.C. 396-396(g), et seq.	The Indian Mineral Leasing Act of 1938 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, et seq.	The Mineral Leasing Act of 1920 (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 Bankhead-Jones Farm Tenant Act of 1937 (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 Mineral Lands Leasing Act for Acquired Lands of 1947 (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, et seq.	The Outer Continental Shelf Lands Act of 1953 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, et seq.	The Geothermal Stream Act of 1979 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, et seq.	The Combined Hydrocarbon Leasing Act of 1981 provides for combined hydrocarbon leases and receipt sharing with the States for such leases within their boundaries.
25 U.S.C. 2101, et seq.	The Indian Minerals Development Act of 1982 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.

30 U.S.C. 1701, et seq.	The Federal Oil and Gas Royalty Management Act of 1982 (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, et seq.	The Federal Onshore Oil and Gas Leasing Reform Act of 1987 (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 Federal Oil and Gas Royalty Simplification and Fairness Act of 1996 (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	Omnibus Act of 1999 General Provisions Department of the Interior Sec. 130 Oil Valuation Rider Sec. 139 - Small Refiner Ratification of Payments.
P.L. 102-486	The Energy Policy Act of 1992 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 Mineral Revenue Payments Clarification Act of 2000, 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 Consolidated Appropriations Act of 2005 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

44 U.S.C. 2101	Federal Records Act 1950
40 U.S.C. 4868	Federal Acquisition Regulation of 1984
31 U.S.C. 3501	Privacy Act of 1974
31 U.S.C. 3501	Accounting and Collection
31 U.S.C. 3711, 3716-19	Claims
31 U.S.C. 1501-1557	Appropriation Accounting
5 U.S.C. 1104 et seq.	Delegation of Personnel Management Authority
31 U.S.C. 665-665(a)	Anti-Deficiency Act of 1905, as amended
41 U.S.C. 252	Competition in Contracting Act of 1984
18 U.S.C. 1001	False Claims Act of 1982
18 U.S.C. 287	False Statements Act of 1962
41 U.S.C. 501-509	Federal Grant and Cooperative Agreement Act of 1977
41 U.S.C. 253	Federal Property and Administrative Services Act of 1949
41 U.S.C. 401	Office of Federal Procurement Policy Act of 1974, as amended
15 U.S.C. 631	Small Business Act of 1953, as amended
15 U.S.C. 637	Small Business Act Amendments of 1978
10 U.S.C. 137	Small Business and Federal Competition Enhancement Act of 1984
15 U.S.C. 638	Small Business Innovation Research Program of 1983
10 U.S.C. 2306(f)	Truth in Negotiations Act of 1962 Authorization
31 U.S.C. 3716	Administrative Offset
31 U.S.C. 3720(a)	Reduction of Tax Refund by Amount of Debt