



# DEPARTMENTAL OFFICES

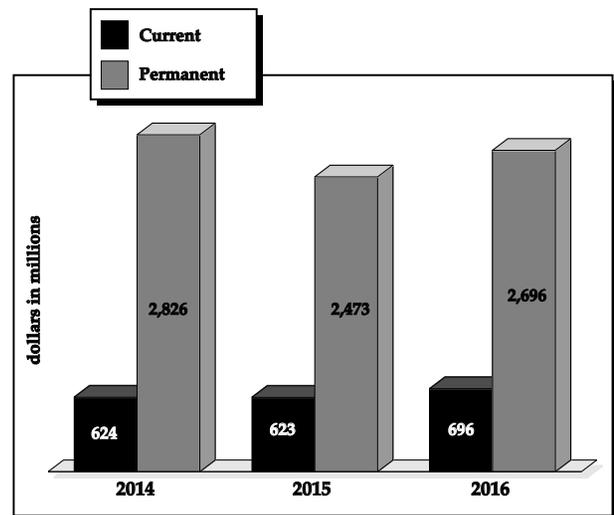
**Overview** – The Department of the Interior protects and manages the Nation’s cultural heritage and natural resources; provides scientific and other information about those resources; and honors trust responsibilities and commitments to American Indians, Alaska Natives, and affiliated insular communities.

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. The ONRR strives to improve the management and oversight of royalty and other revenue collection and disbursement activities for Interior. The Office is responsible for ensuring revenue from Federal and Indian mineral leases is effectively and accurately collected and disbursed to recipients, including nearly 35 States, 34 Tribes, some 30,000 individual Indian mineral owners, and U.S. Treasury accounts.

The Office of the Secretary manages financial execution for the \$1.9 billion Land Buy-Back Program for Tribal Nations authorized by the Claims Resolution Act of 2010 and approved on November 24, 2012. The program implements the land consolidation aspects of the Individual Indian Money Account Litigation Settlement. The program provides individual Indians the opportunity to obtain payment for divided land interests and release the lands for the benefits of tribal communities.

Several programs within Departmental Offices are funded in separate appropriations. The Office of Insular Affairs provides assistance to insular areas. The Office of

## Departmental Offices Funding



the Special Trustee for American Indians manages and carries out the Secretary of the Interior’s responsibility for trust funds for American Indians. The Office of the Solicitor provides legal services to the bureaus and offices on behalf of the Secretary. The Office of Inspector General reviews Interior activities and conducts audits and investigations.

The Office of the Secretary also manages four Department-wide programs. The Payments in Lieu of Taxes program provides payments to local governments in jurisdictions where Federal lands are located; the Central Hazardous Materials Fund provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances; the Natural Resource Damage Assessment and Restoration program coordinates all of the Department’s restoration efforts for resources injured as a result of oil spills or hazardous substance releases into the environment; and the 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

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the Department's Working Capital Fund, the Interior Franchise Fund, and the agency-wide Financial and Business Management System. These Department-wide programs are discussed as a separate chapter in the Bureau Highlights.

#### OFFICE OF THE SECRETARY

**Mission** – The Office of the Secretary provides the executive level leadership, policy, guidance, and coordination needed to manage the diverse, complex, and nationally significant programs that are the Department of the Interior's responsibilities.

**Budget Overview** – The 2016 budget for Departmental Operations is \$327.9 million in current appropriations, which is \$62.7 million above the 2015 enacted level. The budget reflects an increase of \$50.0 million for Coastal Resilience programs which will focus on projects with a physical or ecological nexus to Federal lands and incorporate monitoring and performance requirements. The budget proposes an increase of \$1.5 million for work with the National Invasive Species Council to develop an Early Detection Rapid Response framework in support of climate resilience efforts. The budget proposes a \$5.9 million and 18 FTE increase to support ONRR's Osage Tribal accounting activities, to expand Geospatial Information Systems capabilities, and to expand on-shore production verification and data integration efforts. The budget includes \$3.0 million for the development of a Digital Service team, which will be responsible for driving the efficiency and effectiveness of the Department's highest-impact digital services. The request also includes an increase of \$225,000 for Insider Threat program requirements and \$274,000 to support the Administration's Cross Agency Priority goal for infrastructure permitting modernization. The budget assumes a savings of \$940,000 associated with space and other general reductions.

**Coastal Resilience Fund** – The 2016 request includes \$50.0 million for the Coastal Resilience Fund, a competitive grant program to support the restoration and conservation of key ecological systems, such as beaches, dunes, and wetlands that protect communities and infrastructure from the impacts of coastal storms. In collaboration with State, local, and tribal governments, non-governmental organizations, universities, and other stakeholders, the program's goals are to mitigate the impacts of climate change on coastal and inland communities from storm wave velocity, erosion, flooding, sea level rise, and associated natural threats; and to strengthen the ecological integrity and functionality of coastal and inland ecosystems to protect communities and enhance the ability of Federal lands to support important recreational, wildlife, and cultural values. The program will also enhance understanding of the impacts of extreme weather events,

the benefits of nature based infrastructure and ecosystem services, and identify cost-effective tools that help mitigate and support community resilience with future events.

#### **Celebrating and Enhancing America's Great Outdoors**

The 2016 request includes \$12.0 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 bureau land management acquisition programs. The Administration proposes \$900.0 million in current and permanent funding in 2016 for LWCF programs, and proposes to authorize \$900.0 million in annual permanent funding for LWCF programs beginning in 2017. The proposal includes an additional \$6.0 million in 2016 permanent funding for Valuation Services to support land acquisition programs in Interior's land management bureaus.

#### **Improving Minerals Revenue Management and Accountability**

– The 2016 budget includes \$128.7 million for ONRR's receipts management programs, an increase of \$7.1 million above the 2015 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 \$13.4 billion in 2014, benefit States, Tribes, individual Indian mineral royalty owners, and U.S. Treasury accounts.

The 2016 budget requests the resources necessary to assume certain important Trust Responsibilities for the Osage Nation, consistent with the services ONRR already provides to other Tribes receiving mineral revenue. An increase of \$3.6 million supports Osage tribal accounting activities in an effort to leverage ONRR's existing systems and processes to reduce redundancy and fragmentation. The 2016 budget also requests \$1.0 million to expand Geospatial Information Systems and \$1.3 million to fully fund the ONRR on-shore production verification pilot and data integration effort. The on-shore production meter verification effort enhances Interior's production measurement oversight to ensure the Department accounts for all production from Federal onshore leases, provides greater assurance of data accuracy, reduces the potential for data manipulation and fraud, and contributes to further reduction in production reporting errors.

#### **Powering Our Future and Responsible Use of Our Resources**

– In September 2011, President Obama announced the United States' intention to implement the Extractive Industries Transparency Initiative and in October 2011, named the Secretary of the Interior as the U.S. Senior Official responsible for implementing EITI. The EITI offers a voluntary framework for governments to disclose revenues received from their oil, gas, and

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mining assets, 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, developed through a collaborative process by a multi-stakeholder group comprised of government, industry, and civil society representatives. The EITI principles align with the Obama Administration's Open Government initiative and its pledge of a more transparent, participatory, and collaborative government.

The ONRR provides expertise to support the implementation of EITI in the United States. As a member of the Interior Implementation Team, ONRR led efforts to establish the Multi-Stakeholder Group that convened as a Federal Advisory Committee. The Committee consists of 21 members and 20 alternates representing government, industry, and civil society. In March 2014, the U.S. became an EITI candidate country. The group approved and hired an independent administrator to publish the first U.S. EITI Annual Report in December 2015. The Multi-Stakeholder Group will continue to meet regularly as the U.S. continues the process of achieving EITI compliance.

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.

**Public Lands Centennial Fund** – The Administration proposes to authorize \$100.0 million in permanent funding each year for three years for the Public Lands Centennial Fund. Funding will be awarded through the Office of the Secretary on a competitive basis open to the Bureau of Land Management, Fish and Wildlife Service, National Park Service, and U.S. Forest Service to address deferred maintenance and conservation projects.

**Fixed Costs** – Fixed costs of \$2.8 million are fully funded.

#### OFFICE OF INSULAR AFFAIRS

**Mission** – The Office of Insular Affairs empowers insular communities by improving quality of life, creating economic opportunity, and promoting efficient and effective governance.

**Budget Overview** – The 2016 OIA budget is \$103.0 million in current appropriations, an increase of \$13.7 million above the 2015 enacted level excluding the Palau Compact Extension funding of \$13.1 million. Instead of continuing

the temporary extension provided in 2015, the budget proposes \$163.0 million in permanent funding to support enactment of a new Compact with Palau, assumed to be enacted in 2015. The Compact is an important element of the Pacific national security strategy. The OIA estimates staffing will equal 42 full time equivalents in 2016.

**Assistance to Territories** – The 2016 budget provides \$99.7 million for Assistance to Territories, an increase of \$13.7 million above 2015. Within this amount, a program increase of \$10.4 million is requested in Office of Insular Affairs and General Technical Assistance to increase the grant management staff to improve oversight, and address needs in the insular areas related to sea level rise by supporting development of infrastructure and community resilience initiatives. The Maintenance Assistance Fund request includes a program increase of \$3.9 million to improve health and safety conditions in insular school facilities. The budget also requests a program increase of \$1.5 million in Empowering Insular Communities to implement energy projects identified by the territories in their comprehensive sustainable energy strategies. Brown Treesnake Control is funded at \$3.0 million, a program decrease of \$500,000, which reflects completion of an automated aerial bait system in 2015. The budget requests \$1.3 million for Compact Impact, a program decrease of \$1.7 million from 2015. This funding is supplemented by \$30.0 million annually in permanent Compact Impact funding.

**Compact of Free Association** – The 2016 budget provides \$3.3 million for Compact of Free Association, level with 2015, excluding \$13.1 million provided for the Palau Compact Extension in 2015.

**Fixed Costs** – Fixed costs of \$69,000 are fully funded in the request.

#### OFFICE OF THE SOLICITOR

**Mission** – The Office of the Solicitor's mission is to provide high quality legal counsel to the Secretary and Interior's offices and bureaus, administer the Department's ethics program, help resolve legal issues among bureaus and offices as they fulfill their duties, and manage Interior's Freedom of Information Act appeals.

**Budget Overview** – The Solicitor's 2016 budget is \$69.9 million, \$4.1 million above the 2015 enacted level. The Solicitor estimates staffing will be 437 full time equivalents in 2016, an increase of twenty FTE from the 2015 level.

**Salaries and Expenses** – The 2016 budget reflects a net increase of \$4.1 million in Legal Services to support additional personnel. The increase will allow for the continuation of existing services with sufficient resources to

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provide the Secretary and the Department the necessary legal services for the advancement of priority goals and other mission areas.

**Fixed Costs** – Fixed costs of \$111,000 are fully funded.

#### OFFICE OF INSPECTOR GENERAL

**Mission** – The Office of Inspector General’s mission is to provide independent oversight and promote excellence, integrity, and accountability within the programs, operations, and management of the Department of the Interior and its resources.

**Budget Overview** – The Inspector General’s 2016 budget is \$52.2 million, an increase of \$1.8 million compared to the 2015 enacted level. The 2016 budget includes \$423,000 in funding to support the Council of the Inspectors General on Integrity and Efficiency. The Inspector General estimates staffing will equal 286 full time equivalents in 2016.

**Salaries and Expenses** – The budget reflects program increases for the Audits, Inspections, and Evaluations subactivity and the Investigations subactivity. The \$920,000 increase for Audits, Inspections, and Evaluations will provide an additional four FTE to perform public safety inspections and evaluations and two FTE for an Insider Threat Detection Team. The \$850,000 increase for Investigations will provide five FTE to investigate Indian Country program fraud.

**Fixed Costs** – Fixed costs of \$407,000 are fully funded.

#### OFFICE OF THE SPECIAL TRUSTEE FOR AMERICAN INDIANS

**Mission** – It is the mission of the Office of the Special Trustee for American Indians to honor America's trust responsibilities by incorporating a beneficiary focus and participation while providing superior stewardship of trust assets. The OST provides fiduciary guidance, management, and leadership for Tribal Trust and Individual Indian Money accounts and oversees and coordinates the Department’s efforts to establish consistent policies, procedures, systems, and practices throughout the Department of the Interior for the Indian Trust Administration System.

**Budget Overview** – The 2016 budget requests \$143.0 million in current appropriations, \$3.9 million above the 2015 enacted level. The OST estimates staffing will equal 655 full time equivalents in 2016, an increase of 17 FTE from 2015.

The OST has operational responsibility for financial trust fund management, including receipt, investment, and disbursement of Indian trust funds, and for real estate appraisals on Indian trust lands. The OST manages nearly \$4.9 billion held in nearly 3,300 trust accounts for more than 250 Indian Tribes and over 397,000 open Individual Indian Money accounts. The balances that have accumulated in the trust funds have resulted generally from judgment awards, settlement of claims, land-use agreements, royalties on natural resource use, other proceeds derived directly from trust resources, and financial investment income. The OST also has responsibility to plan, organize, direct, and execute the historical accounting of Tribal Trust accounts and IIM accounts. This work is accomplished by the Office of Historical Trust Accounting, which also works to resolve the ownership of residual balances in special deposit accounts and distribute account balances to Tribes, individual Indians, and non-trust entities. The OHTA provides litigation support resulting from the settlement of *Cobell v. Salazar* and other tribal lawsuits in coordination with the U.S. Department of Justice. Currently, 50 pending cases are filed in various Federal courts by Indian Tribes or individual Indians that allege breaches of fiduciary trust duties. The OST oversees additional trust functions of the Department carried out by the Bureau of Land Management, Bureau of Indian Affairs, and the Secretary’s Offices of Hearings and Appeals and Natural Resources Revenue.

**Program Operations and Support** – The 2016 OST budget includes a net program change of \$2.8 million in Program Operations and Support. A \$1.6 million increase is requested in field operations to provide additional estate planning opportunities to Indian Trust beneficiaries. This will help stem the growth of both land fractionation in Indian Country and the number of Trust beneficiary estates that require probate. A \$1.2 million increase is requested in appraisal services for an appraiser training program to address the shortage of qualified appraisers and the resulting delays in completing appraisal evaluations. Lastly, a \$1.0 million increase is requested in trust records to expand the records training program at Haskell Indian Nations University, create new records training programs at two additional tribal colleges, and fund the increased requirements related to the Department’s e-mail Enterprise Records and Document Management System initiative. The budget also includes a \$972,000 reduction in funding for OHTA based on anticipated workload levels.

**Fixed Costs** – Fixed costs of \$1.1 million are fully funded in the request.

## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

### Comparison of 2016 Request with 2015 Enacted

	2015 Enacted		2016 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Current</b>						
Office of the Secretary - Departmental Operations	1,147	265,263	1,165	327,939	+18	+62,676
Office of Natural Resources Revenue.....	[651]	[121,631]	[669]	[128,717]	[+18]	[+7,086]
Coastal Resilience Fund .....	[0]	[0]	[0]	[50,000]	[0]	[+50,000]
Assistance to Territories .....	40	85,976	42	99,660	+2	+13,684
Compact of Free Association.....	0	16,465	0	3,318	0	-13,147
Office of the Solicitor .....	328	65,800	348	69,888	+20	+4,088
Office of Inspector General .....	275	50,447	286	52,224	+11	+1,777
Office of Special Trustee for American Indians .....	638	139,029	655	142,978	+17	+3,949
Subtotal, Current.....	2,428	622,980	2,496	696,007	+68	+73,027
<b>Permanent and Other</b>						
Take Pride in America .....	0	5	0	5	0	0
Indian Arts and Crafts Board .....	0	40	0	40	0	0
Geothermal Revenues, Payments to Counties.....	0	4,270	0	0	0	-4,270
Leases of Lands Acquired for Flood Control, Navigation, and Allied Purposes.....	0	39,880	0	43,029	0	+3,149
Mineral Leasing and Associated Payments.....	0	1,842,323	0	1,910,203	0	+67,880
Payments to Alaska from Oil and Gas Leases, NPRA.....	0	2,735	0	2,950	0	+215
National Forests Fund, Payment to States.....	0	8,176	0	8,811	0	+635
State Share from Certain Gulf of Mexico Leases ....	0	291	0	207	0	-84
Trust Land Consolidation Fund .....	17	0	20	0	+3	0
Payments to U.S. Territories, Fiscal Assistance.....	0	282,000	0	282,000	0	0
Compact of Free Association.....	0	212,395	0	258,626	0	+46,231
Tribal Special Funds.....	0	68,651	0	70,839	0	+2,188
Tribal Trust Fund.....	0	12,635	0	13,037	0	+402
Office of the Secretary - Departmental Operations Allocation Account - Office of the Secretary .....	0	0	10	106,000	+10	+106,000
Allocation Account - Office of the Solicitor .....	60	0	60	0	0	0
Reimbursements - Office of the Secretary .....	20	0	20	0	0	0
Reimbursements - Office of the Secretary .....	265	0	265	0	0	0
Reimbursements - Office of the Solicitor .....	69	0	69	0	0	0
Subtotal, Permanent and Other .....	431	2,473,401	444	2,695,747	+13	+222,346
<b>TOTAL, DEPARTMENTAL OFFICES.....</b>	<b>2,859</b>	<b>3,096,381</b>	<b>2,940</b>	<b>3,391,754</b>	<b>+81</b>	<b>+295,373</b>
National Indian Gaming Commission.....	113	17,845	113	19,314	0	+1,469

## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Office of the Secretary - Departmental Operations

	2014 Actual	2015 Enacted	2016 Request	Change
Leadership and Administration.....	123,053	122,885	128,256	+5,371
Management Services.....	21,564	20,747	20,966	+219
Coastal Resilience Fund .....	0	0	50,000	+50,000
Office of Natural Resources Revenue .....	119,383	121,631	128,717	+7,086
TOTAL APPROPRIATION (w/o transfers) .....	264,000	265,263	327,939	+62,676
Transfers .....	1,000	0	0	0
TOTAL APPROPRIATION (w/ transfers).....	265,000	265,263	327,939	+62,676

#### *Detail of Budget Changes*

	2016 Change from <u>2015 Enacted</u>
TOTAL APPROPRIATION .....	+62,676
Leadership and Administration.....	+5,371
Program Reductions .....	-940
Climate Resilience	
Early Detection Rapid Response .....	+1,500
Insider Threat Program .....	+225
Cross Agency Priorities .....	+274
Digital Services Team.....	+3,000
Fixed Costs .....	+1,312
Management Services.....	+219
Fixed Costs .....	+219
Coastal Resilience Fund .....	+50,000
Coastal Resilience Fund .....	+50,000
Office of Natural Resources Revenue.....	+7,086
Onshore Production	
Verification and Data Integration.....	+1,288
Osage Tribal Accounting Support.....	+3,568
Geospatial Information Systems .....	+1,000
Fixed Costs .....	+1,230
Subtotals for Changes Across Multiple Subactivities	
Fixed Costs .....	[+2,761]

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**APPROPRIATION: Assistance to Territories**

	2014 Actual	2015 Enacted	2016 Request	Change
American Samoa				
Operations Grants.....	22,752	22,752	22,752	0
Northern Marianas				
Covenant Grants (Mandatory).....	27,720	27,720	27,720	0
Territorial Assistance				
Office of Insular Affairs.....	9,448	9,448	10,184	+736
General Technical Assistance.....	14,504	14,504	24,239	+9,735
Maintenance Assistance Fund.....	1,081	1,081	5,000	+3,919
Brown Treesnake.....	3,500	3,500	3,000	-500
Coral Reef Initiative.....	1,000	1,000	1,000	0
Empowering Insular Communities.....	2,971	2,971	4,421	+1,450
Compact Impact Discretionary.....	3,000	3,000	1,344	-1,656
Subtotal, Territorial Assistance.....	35,504	35,504	49,188	+13,684
TOTAL APPROPRIATION.....	85,976	85,976	99,660	+13,684

***Detail of Budget Changes***2016 Change from  
2015 Enacted

TOTAL APPROPRIATION.....	+13,684
Territorial Assistance.....	+13,684
Office of Insular Affairs.....	+736
Grants Administration.....	+667
Fixed Costs.....	+69
General Technical Assistance.....	+9,735
Maintenance Assistance Fund.....	+3,919
Brown Treesnake Control.....	-500
Empowering Insular Communities.....	+1,450
Compact Impact Discretionary.....	-1,656

**APPROPRIATION: Compact of Free Association**

	2014 Actual	2015 Enacted	2016 Request	Change
Federal Services.....	2,818	2,818	2,818	0
Enewetak.....	500	500	500	0
Palau Compact.....	13,147	13,147	0	-13,147
TOTAL APPROPRIATION.....	16,465	16,465	3,318	-13,147

***Detail of Budget Changes***2016 Change from  
2015 Enacted

TOTAL APPROPRIATION.....	-13,147
Palau Compact.....	-13,147

**APPROPRIATION: Office of the Solicitor**

	2014 Actual	2015 Enacted	2016 Request	Change
Legal Services .....	59,658	59,091	63,167	+4,076
General Administration .....	4,647	4,971	4,982	+11
Ethics Office .....	1,495	1,738	1,739	+1
<b>TOTAL APPROPRIATION .....</b>	<b>65,800</b>	<b>65,800</b>	<b>69,888</b>	<b>+4,088</b>

*Detail of Budget Changes*

	2016 Change from 2015 Enacted		2016 Change from 2015 Enacted
TOTAL APPROPRIATION .....	+4,088		
Legal Services .....	+4,076	Ethics Office .....	+1
Attorney Increase .....	+3,977	Fixed Costs .....	+1
Fixed Costs .....	+99		
		Subtotals for Changes Across Multiple Subactivities	
General Administration .....	+11	Fixed Costs .....	[+111]
Fixed Costs .....	+11		

**APPROPRIATION: Office of Inspector General**

	2014 Actual	2015 Enacted	2016 Request	Change
Audits, Inspections, and Evaluations.....	18,129	18,640	19,661	+1,021
Investigations.....	18,754	18,898	19,842	+944
Mission Support .....	13,948	12,509	12,721	+212
<b>TOTAL APPROPRIATION (w/o transfers) .....</b>	<b>50,831</b>	<b>50,047</b>	<b>52,224</b>	<b>+2,177</b>
Transfers				
Office of Navajo and Hopi				
Indian Relocation .....	+200	+200	0	-200
Morris K. Udall and				
Stewart L. Udall Foundation .....	+200	+200	0	-200
<b>TOTAL APPROPRIATION (w/ transfers) .....</b>	<b>51,231</b>	<b>50,447</b>	<b>52,224</b>	<b>+1,777</b>

*Detail of Budget Changes*

	2016 Change from 2015 Enacted		2016 Change from 2015 Enacted
TOTAL APPROPRIATION .....	+1,777		
Audits, Inspections, and Evaluations.....	+1,021	Transfers .....	-400
Public Safety and Insider Threat		Office of Navajo and Hopi Indian Relocation.....	-200
Inspections, and Evaluations .....	+920	Morris K. Udall and Stewart L. Udall Foundation	-200
Fixed Costs .....	+101		
		Subtotals for Changes Across Multiple Subactivities	
Investigations.....	+944	Fixed Costs .....	[+407]
Indian Country Program Fraud .....	+850		
Fixed Costs .....	+94		
Mission Support .....	+212		
Fixed Costs .....	+212		

**APPROPRIATION: Office of the Special Trustee for American Indians**

	2014 Actual	2015 Enacted	2016 Request	Change
Federal Trust Programs				
Executive Direction.....	2,026	2,031	2,040	+9
Program Operations and Support .....	137,651	136,998	140,938	+3,940
<b>TOTAL APPROPRIATION .....</b>	<b>139,677</b>	<b>139,029</b>	<b>142,978</b>	<b>+3,949</b>

***Detail of Budget Changes***

2016 Change from  
2015 Enacted

TOTAL APPROPRIATION .....	+3,949
Executive Direction.....	+9
Fixed Costs .....	+9
Program Operations and Support .....	+3,940
Estate Planning Services.....	+1,600
Appraiser Training Program.....	+1,200
OHTA Litigation Support.....	-972
Records Management Training .....	+1,020
Fixed Costs .....	+1,092
Subtotals for Changes Across Multiple Subactivities	
Fixed Costs .....	[+1,101]