BUDGET JUSTIFICATIONS

The United States
Department of the Interior

and Performance Information
Fiscal Year 2012

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.

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
FISCAL YEAR 2012 BUDGET JUSTIFICATION
Table of Contents

OFFICE OF THE SECRETARY

Item	Page Number
Organization Chart	DO - 1
General Statement	DO - 3
Summary of the 2012 Budget Request	DO - 11
Program Performance Summary	DO - 19
Appropriation: Office of the Secretary—Departmental Operations	
Appropriation Language Sheet	DO - 41
Appropriation Language Citations	DO - 42
Summary of Requirements	DO - 47
Justification of Fixed Cost and Related Cost Changes	DO - 49
Leadership and Administration	
Executive Direction	
Secretary's Immediate Office	DO - 53
Executive Secretariat and Regulatory Affairs	DO - 57
Congressional and Legislative Affairs	DO - 60
Communications	DO - 62
A/S – Land and Minerals Management	DO - 64
A/S – Water and Science	DO - 67
A/S – Fish and Wildlife and Parks	DO - 69
A/S – Indian Affairs	DO - 72
A/S – Insular Areas	DO - 74
A/S – Policy, Management, and Budget	DO - 76
Policy Analysis and Compliance	
Environmental Policy and Compliance	DO - 83
Policy Analysis	DO - 91
International Affairs	DO - 97
Native Hawaiian Relations	DO - 100
Budget, Finance and Acquisition Management	
Budget	DO - 104
Financial Management	DO - 108

FISCAL YEAR 2012 BUDGET JUSTIFICATIONS

Table of Contents

Item	Page Number
Acquisition and Property Management	DO - 113
Small and Disadvantaged Business Utilization	DO - 118
Planning and Performance Management	DO - 120
Program Evaluations	DO - 122
Human Capital and Strategic Development	
Human Resources	DO - 123
Civil Rights	DO - 127
Strategic Employee and Organization Development	DO - 132
Management Intern Program	DO - 135
Law Enforcement and Security	
Law Enforcement and Security	DO - 137
Technology and Business Services	
Chief Information Officer	DO - 140
Collaborative Action and Dispute Resolution	DO - 145
Youth and Partnerships	
YCC/TPIA-Youth in Natural Resources	DO - 149
Central Services	
Central Administrative Services	DO - 151
Aviation Management	
Aviation Management	DO - 154
Management Services	
Office of Hearings and Appeals	DO - 159
Office of Valuation Services	DO - 164
Commission on the National Museum of the American Latino	DO - 171
Indirect Cost Negotiation Services	DO - 172
USBM Workers Compensation Costs	DO - 174
Indian Arts and Crafts Board	DO - 175
Natural Resources Revenue	
Office of Natural Resources Revenue	DO - 179
Compliance and Asset Management	DO - 185
Revenue and Operations	DO - 200
Mineral Leasing Receipts	DO - 211

FISCAL YEAR 2012 BUDGET JUSTIFICATIONS

Table of Contents

Item	Page Number
Miscellaneous Data	
Administrative Provisions	DO - 231
Appropriations Language Citations	DO - 232
Allocations Received from Other Accounts	DO - 233
Employee Count by Grade	DO - 234
Summary of Requirements by Object Class	DO - 235
Program and Financing Schedule	DO - 236
Object Classification Schedule	DO - 237
Personnel Schedule	DO - 237
Appropriation: Other Appropriations	
Take Pride in America, Gifts and Bequests	DO - 239
Trust Land Consolidation Fund	DO - 241

DEPARTMENT-WIDE PROGRAMS

Appropriation: Payments in Lieu of Taxes	
Appropriation Language Information	DWP - 243
Expiring Authorization	DWP -244
Justification of Program and Performance	DWP -245
PILT Payments by State/Territory	DWP - 247
Program and Financing Schedule	DWP -248
Employment Summary	DWP -248
Appropriation: Central Hazardous Materials Fund	
Appropriation Language Sheet	DWP -249
Appropriation Language Citations	DWP -250
Justification of Program and Performance	DWP -251
Program and Financing Schedule	DWP -257
Object Classification	DWP -258
Employment Summary	DWP -258

FISCAL YEAR 2012 BUDGET JUSTIFICATIONS

Table of Contents

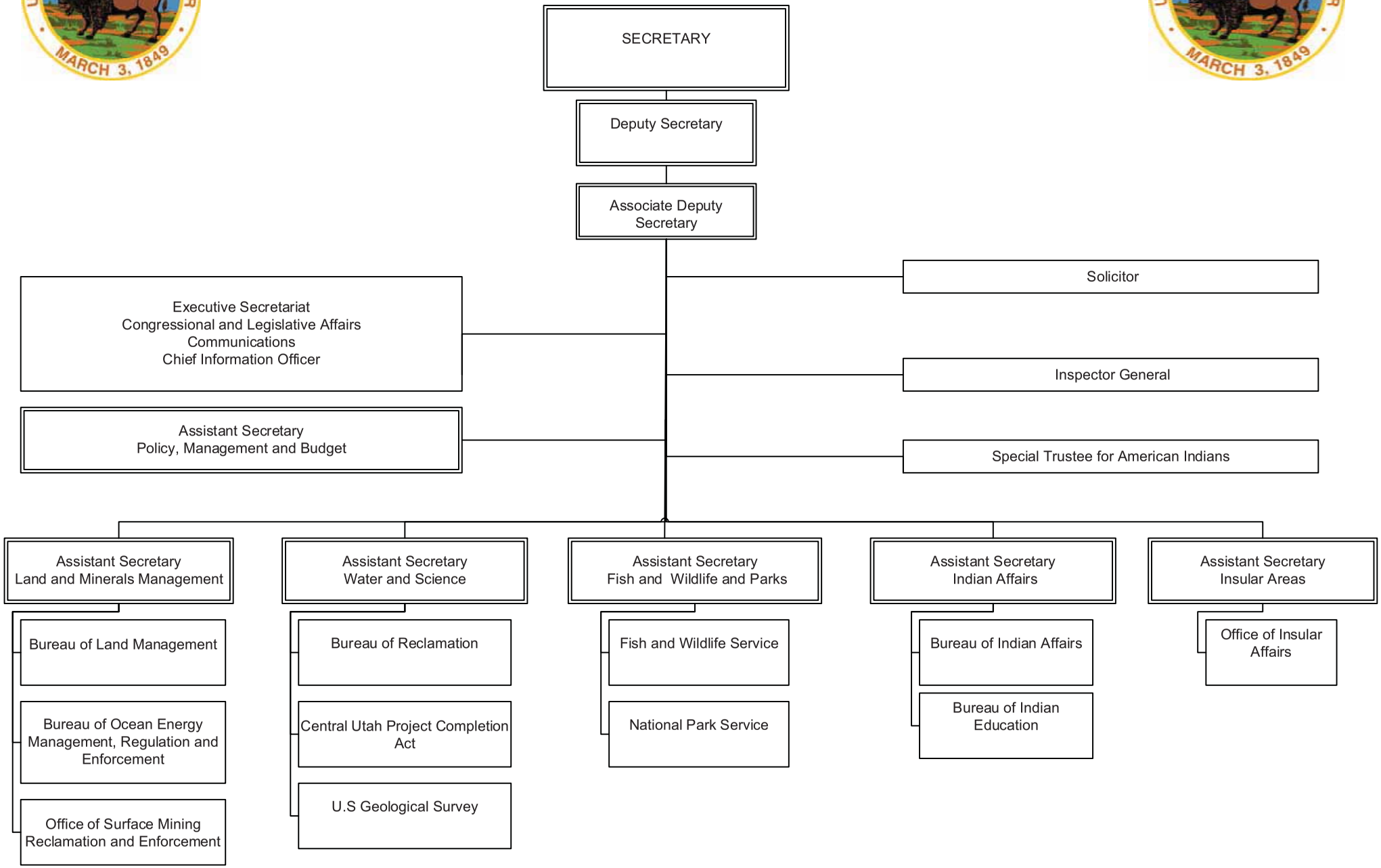
Item	Page Number
Appropriation: Working Capital Fund	
Financial and Business Management System, Information Technology Enhancements, Acquisition Improvements, and Operating Efficiencies	
Appropriation Language Sheet	DWP - 259
Appropriation Language Citations	DWP - 260
FBMS: Justification of Program and Performance	DWP - 262
Department-wide Information Technology Enhancements: Justification of Program and Performance	DWP - 268
Department-wide Acquisition Improvement	DWP - 270
Operating Efficiencies	DWP - 276
Working Capital Fund - Reimbursable Activity	
Narrative Statement	DWP - 279
FTE and Revenue by Activity	DWP - 293
FTE and Appropriations by Activity	DWP - 294
Revenue by Customer	DWP - 308
OS Activities – Detail	DWP - 310
Charge Card Rebates	DWP - 415
National Business Center	
Narrative Statement	DWP - 417
NBC – Detail	DWP - 425
Object Classification Schedule	DWP - 467
Program and Financing Schedule	DWP - 469
Employment Summary	DWP - 470
Appropriation: Interior Franchise Fund	
Interior Franchise Fund Narrative Statement	DWP - 471
Program and Financing Schedule	DWP - 474
Employment Summary	DWP - 475
General Provisions	
General Provisions	DWP - 477
Explanation of Language Changes	DWP - 489

FISCAL YEAR 2012 BUDGET JUSTIFICATIONS

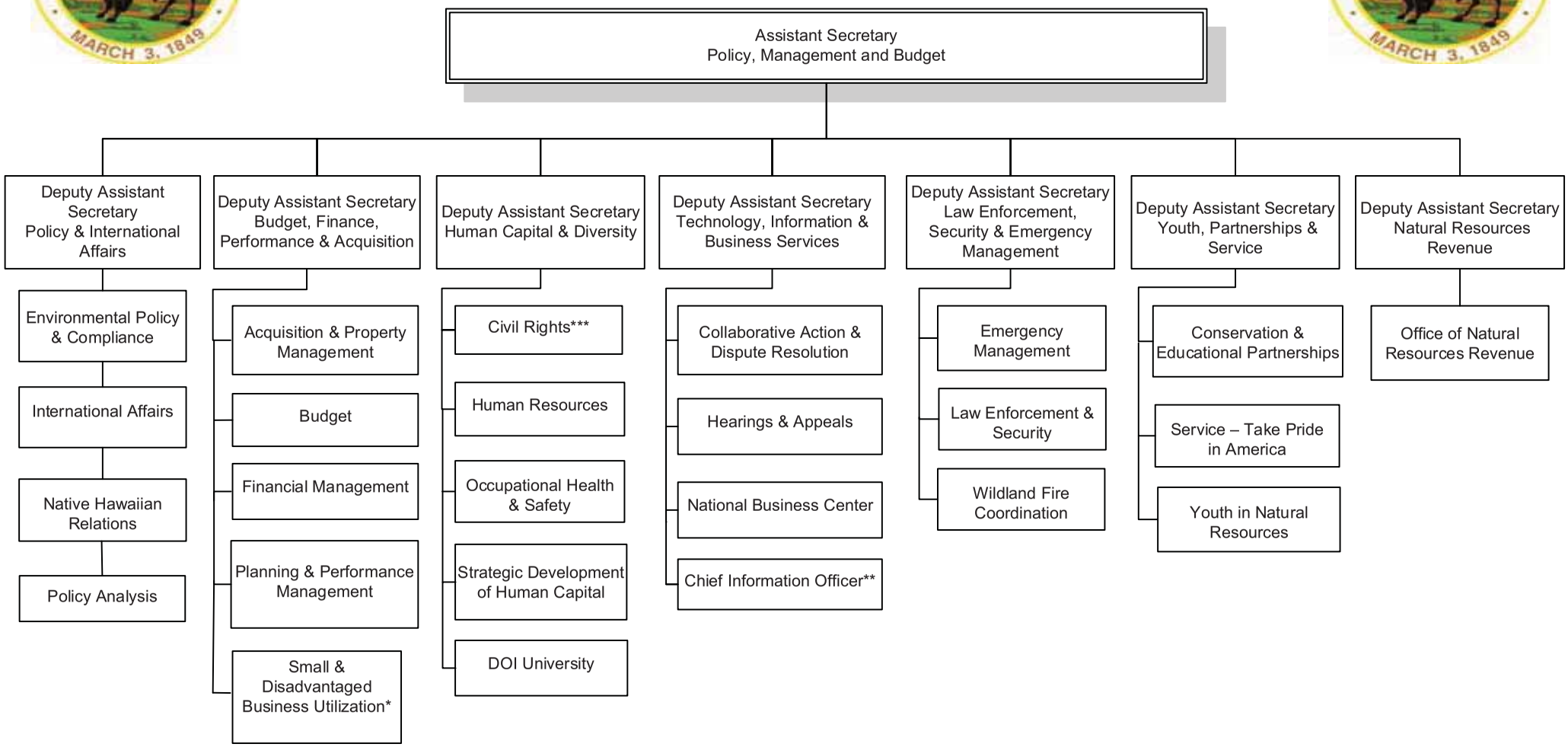
Table of Contents

Item	Page Number
Appendices	
Performance Measures and Targets for Interior GPRA Strategic Plan	A - 1
Government-wide Initiatives	B - 1
Authorizing Statutes.....	C - 1

U.S. DEPARTMENT OF THE INTERIOR



ASSISTANT SECRETARY- POLICY, MANAGEMENT AND BUDGET



*The Director reports to the Secretary, and receives administrative support and guidance from the A/S – PMB and the DAS – Budget, Finance, Performance & Acquisition.
**These Offices report to the Secretary and receive administrative support and guidance from the A/S – PMB and the DAS – Technology & Business Services.
***The Director reports to the Secretary and receives administrative support and guidance from the A/S – PMB and the DAS – Human Capital & Diversity.

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES
General Statement

The mission of the Department of the Interior is as simple as it is profound—to protect America's natural resources and cultural heritage and honor the Nation's trust responsibilities to American Indians and Alaska Natives.

Interior's people, programs, and information have an impact on all Americans. The Department is the steward of 20 percent of the Nation's lands including national parks, national wildlife refuges and the public lands. Interior manages the resources on these lands and the Outer Continental Shelf – providing access to renewable and conventional energy development and managing the protection and restoration of surface-mined lands. The Department of the Interior is also the largest supplier and manager of water in the 17 western States and provides hydropower resources used to power much of the country. Interior is responsible for migratory wildlife and endangered species conservation as well as preservation of the Nation's historic and cultural resources. The Department supports cutting-edge research in the earth sciences – geology, hydrology, and biology – to inform resource management decisions at Interior and organizations all across the world. The Department of the Interior also fulfills the Nation's unique trust responsibilities to American Indians, Alaska Natives, and provides financial and technical assistance for the Insular areas.

Measured in economic terms, the Department supports over 1.3 million jobs and over $370 billion in economic activity each year. Parks, refuges, and monuments generate over $24 billion in economic activity from recreation and tourism. Conventional and renewable energy produced on Interior lands and waters results in $295 billion in economic benefits and the water managed by Interior supports over $25 billion in agriculture. The American outdoor industry estimates 6.5 million jobs are created every year from outdoor activities. An economic impact analysis completed by the Department in December 2009 estimates that in 2008 more than 400 million visits to the Nation's parks, refuges, and public lands generated nearly $25 billion and over 300,000 jobs in recreation and tourism, contributing significantly to the economic vitality of many communities.

In measures that cannot be translated into dollars and cents, the Department protects the Nation's monuments and priceless landscapes, conserves wildlife and fisheries, offers unparalleled recreational opportunities, protects and interprets the cultural collections that tell America's history, and manages resources that help to fulfill the Nation's demands for energy, minerals, and water. Through its trust responsibilities on behalf of American Indians and Alaska Natives, Interior supports tribal self-governance and the strengthening of Indian communities. For affiliated island communities, the Department fulfills important commitments providing much needed technical and financial assistance.

Interior works to ensure that America's spectacular landscapes and unique natural life endures for future generations, tells and preserves the American story, and maintains the special places, like the National Mall, that enable the shared American experience. At the same time, Interior manages many of the Nation's natural resources – oil and gas, coal, and

minerals such as gold and uranium. Interior manages and delivers water, arbitrates long-standing conflicts in water allocation and use, and actively promotes water conservation. As one of the primary natural resource stewards, the Department makes decisions regarding potential development on the public lands and offshore coastal areas that can greatly impact the Nation's energy future and economic strength. Factored in this balance is the Department's unique responsibility to American Indians and Alaska Natives. Maintaining and building the capacity to carry out these responsibilities on behalf of the American people is the Interior's primary focus. Identifying better ways to do business and deliver service and apply cutting-edge science to our operations is Interior's principal challenge. Through a progressive management agenda, the Administration has made clear that delivering on that principal challenge is a critical priority.

The Department's 2012 budget proposes legacy investments in America's outdoors and cultural heritage. At the same time, this budget recognizes the need for fiscal responsibility. The investments proposed in 2012 are balanced by reductions in other programs – recognizing the Nation's need to live within its means to ensure the legacy of economic strength.

The Department-wide Perspective

Interior's 2012 budget must be viewed in context of the difficult fiscal times facing the Nation, and the President's freeze on discretionary funding. Interior's budget of $12.2 billion funds important investments by eliminating and reducing lower priority programs, deferring projects, reducing redundancy, streamlining management, and capturing administrative and efficiency savings. The 2012 request is essentially level with both the 2010 Enacted and the 2011 CR amounts. It is a freeze budget.

The 2012 budget reflects many difficult budget choices, cutting worthy programs in order to fund the highest priority requirements, and advancing efforts to shrink Federal spending while being mindful of ongoing responsibilities. The budget contains reductions totaling $1.1 billion or 8.9 percent of the 2010 Enacted/2011 CR level. Staffing reductions are anticipated in some program areas, which will be achieved through attrition, outplacement, and buy-outs in order to minimize the need to conduct reductions in force to the greatest extent possible.

This budget is responsible, maintaining the 2010 funding levels and core functions that are vital to uphold stewardship responsibilities and sustain key initiatives. Permanent funding that becomes available as a result of existing legislation without further action by the Congress results in an additional $5.6 billion, for $17.8 billion in total budget authority for Interior in 2012.

The 2012 request included $11.2 billion for programs funded by the Interior, Environment, and Related Agencies appropriation. This is $69.2 million, or less than one percent, above the 2010 Enacted level and $87.6 million above the 2011 CR level. The 2012 request for the Bureau of Reclamation and the Central Utah Project Completion Act, funded in the Energy and Water Development Appropriations Act, is $1.1 billion in current appropriations, $88.3

million or less than eight percent below the 2010 Enacted level and $78.3 million or less than seven percent below the 2011 CR level.

Interior continues to generate more revenue for the U.S. Treasury than its annual appropriation. In 2012, Interior will generate revenue of approximately $14.1 billion. The Budget also proposes mandatory legislation estimated to generate another $2.5 billion in revenue over ten years.

Through a very rigorous process, Interior took stock of its ongoing activities considering elements such as program performance, mission relevance, the availability of alternatives to meet the objectives, the breadth of public benefit, and the appropriateness of the Federal role.

Interior's $12.2 billion budget proposal includes $913.6 million in program terminations and program reductions of which $188.0 million are significant reductions of 50 percent or more. These are highlighted in the President's Budget volumes and are described below.

The balance of program terminations and reductions were identified as part of a top to bottom review that considered mission criticality, the ability of partners to support the function, duplication or overlap, relevance to key initiatives, program performance, the relevance of timing and if the activity could be deferred, and short and long term strategic goals. The 2012 request also eliminates $47.6 million in congressional earmarks not related to land acquisition or construction and an additional $52.2 million in smaller program terminations.

Program reductions are proposed in every bureau and office in the Department. One area that is reduced Interior-wide is construction. The budget includes $178.8 million for the Bureau of Land Management, Fish and Wildlife Service, and National Park Service construction programs, a total reduction of $100.2 million or 36 percent from the 2010 Enacted/ 2011 CR level. The Department has frozen construction of new facilities in 2012 and deferred construction of replacement facilities. Interior's 2012 request for construction focuses on the highest priority health and safety and mission critical projects and defers lower priorities. The Department is committed to the repair and rehabilitation of current assets and funding for facility maintenance is held nearly level.

Interior also took stock of centrally funded requirements to make room for programmatic priorities. The Department's 2012 request for the Working Capital Fund proposes a decrease of $21.1 million in the Financial and Business Management System project. When FBMS is fully implemented by the end of 2014, it will replace the Department's many administrative systems throughout the bureaus, provide a modernized, fully integrated solution providing core accounting, real and personal property, fleet management, travel, enterprise information management and reporting. In developing the 2012 request, the Department carefully evaluated the project's baseline to improve the implementation strategy, reduce complexity and risk, and focus on core functionality, while maintaining focus on critical business needs. The revised plan makes changes in the deployment schedule, strikes the budget formulation component of the project, and allows Interior to reduce the request for appropriated funds.

Overview of Departmental Operations

The Office of the Secretary, funded by the Departmental Operations appropriation, provides executive direction for the Interior Department. The Secretary of the Interior is the Administration's leading policy maker and spokesperson for the conservation and management of land, water, and other natural and cultural resources; the provision of scientific and other information about these resources; and honoring special responsibilities and commitments to American Indians, Alaska natives, and affiliated Island communities.

The Secretary's immediate office consists of the Secretary, Deputy Secretary, Associate 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 multi-bureau and multi-agency legislative requirements and program implementation involving land and water settlements, energy programs, climate change, conservation of western water, Great Lakes habitat restoration, and many other issues. Senior staff also oversee offices created to give special attention and focus to Presidential and Secretarial initiatives and to high profile issues.

Senior staff within the Secretary's Office are responsible for coordination and communications with the Congress, governors, county commissioners, elected officials, and associations on a variety of issues. In addition, the Office is responsible for maintaining working relationships with external constituent groups nationwide and providing timely and effective communications to congressional members, staff, and committees.

The Office of the Secretary also houses the five programmatic Assistant Secretaries: the Assistant Secretary – Fish and Wildlife and Parks; the Assistant Secretary – Land and Minerals Management; the Assistant Secretary – Water and Science; the Assistant Secretary – Indian Affairs, and the Assistant Secretary – Insular Areas. These officials and their offices provide guidance, oversight, and ensure consistency in the application of policies, regulations, procedures, and processes in the bureaus and programs that they oversee.

The Assistant Secretary – Policy, Management and Budget oversees all of the administrative and business-related activities such as finance, information resources, procurement and property management, human resources, and budget. The AS-PMB manages an extensive network of staff offices that provide support in areas including law enforcement, fire, environmental protection, Indian probate, hearings and appeals, indirect cost negotiations, appraisal services, aircraft services, and in 2011, natural resources revenue management. The establishment of the Office of Natural Resources Revenue (ONRR) and the transfer of its functions from BOEMRE to AS-PMB management necessitated the creation of a new Deputy Assistant Secretary for Natural Resources Revenue in 2011 which is reflected in the current organization structure.

The 2012 budget reflects the transfer of ONRR functions from BOEMRE's Royalty and Offshore Minerals Management account to the Office of the Secretary's Departmental Operations account. 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 $9.2 billion in

2010, benefit approximately 38 States, 41 Indian Tribes, some 30,000 American Indian mineral royalty owners, and U.S. Treasury accounts. The realignment of ONRR to the Office of the Secretary under AS-PMB triggered a revision of the OS budget structure to incorporate ONRR's programmatic lines of business while also providing AS-PMB adequate flexibility to align functions and resources to eliminate redundancies and achieve efficiencies as necessary. Therefore, the Executive Direction and Policy, Management, and Budget activities have been combined into one activity entitled Leadership and Administration. Program Elements within the Leadership and Administration activity now represent the functional areas managed by the Immediate Office of the Secretary as well as the Deputy Assistant Secretaries. Office level budgetary details remain visible within the congressional justification materials provided for each program element.

The AS-PMB also manages Department-wide Programs, including Payments in Lieu of Taxes, Wildland Fire, Natural Resource Damage Assessment and Restoration, the Central Hazardous Materials Fund, and the Working Capital Fund.

The National Business Center (NBC) is also managed by the Office of the Secretary. Funded through direct appropriations, the Working Capital Fund, and the Franchise Fund, the NBC provides business and administrative services to Interior bureaus and offices and other Federal agencies. The major business lines that NBC manages include financial management, payroll and personnel, aircraft services, procurement and electronic commerce, career development and on-line training, information technology, and property management. The NBC operates activities in locations across the country with the largest concentration of NBC employees in Denver and Washington, D.C.

Achieving Administrative Savings

The 2012 budget also reflects two years of targeted administrative cost savings efforts. The 2012 request incorporated $62 million of the Department-wide savings measures proposed in the 2011 request, $17.4 million of bureau-specific efficiencies, and nearly $100 million in additional reductions as part of the Administration's government-wide administrative cost savings effort.

Interior's savings strategy began with the 2011 President's budget, and with the proposed implementation of Department-wide policy changes in travel and relocation, strategic sourcing, and information technology consolidation. The Department continues to support these savings in the 2012 request.

The 2012 budget also identifies another $99.4 million in reductions as part of the Accountable Government Initiative. These reductions build upon the efficiencies in travel, relocation, and acquisition identified in 2011 and target efficiencies in high-cost areas such as supplies, travel, and advisory services. These administrative cuts equate to an 11 percent decrease in spending among the top five administrative object class categories – travel of people, transportation of things, printing, advisory services, and supplies.

Travel and Relocation – Interior will reduce expenditures for travel and relocation through improved management at the program level and re-examination of Departmental policies.

This will impact how Interior manages employee travel, conferences, and permanent change of station relocations. Technological advancements have created smart alternatives to travel for long-distance meetings – teleconferencing, video conferencing, shared websites, and web conferencing – all enabling real-time communication and document sharing. Interior will leverage its current inventory of video conferencing facilities by making them available across bureaus to maximize their use. The Department will issue travel ceilings against which managers can track travel spending throughout the year and reinforce smarter travel practices that emphasize highest priority mission travel.

An Office of Inspector General report has identified opportunities to improve Interior's management of permanent change of duty station relocations. The Inspector General finding suggests a need for improved policies, practices, oversight, and reporting in multiple areas, including travel authorizations, payments, and standard requirements. The Department is integrating these services to better manage and maintain accountability. Additionally, Interior is evaluating potential improvements in voucher and payment processing and oversight.

Strategic Sourcing – In developing the Department's Acquisition Improvement Plan, expanded use of strategic sourcing was identified as the most promising method to achieve efficiencies and save on procurement costs. Interior's 2011 request identified $30.0 million in reductions associated with these savings allocated among the Department's bureaus and programs according to their average acquisition costs for supplies, materials, and equipment.

Strategic sourcing is the practice of coordinating and consolidating large acquisition needs across the Department to negotiate lower costs. Interior has experience with this approach. Contracts have been in place for a number of years to purchase information technology hardware and software through consolidated contracts used by all bureaus and offices to leverage the Department's purchasing power. The use of these contracts has achieved more effective deployment of information technology as purchases are consistent with a set of standards, greater efficiency is achieved with the use of consistent technology, and cost savings are realized through economies of scale.

The Department is developing shared contracts to use Interior-wide for the acquisition of commodities, supplies, and services. In 2011, Interior implemented Department-wide strategic sourcing initiatives for office supplies and copier-based multifunctional devices. Targeted areas for future strategic sourcing initiatives include: furniture, uniforms, wireless communications, and contract closeout services.

Efficiency savings from expanded strategic sourcing is one component of a comprehensive plan to improve acquisition practices throughout Interior. The Department's Acquisition Improvement Plan recommends centralized purchasing to reduce labor costs and shipping expenses, reducing costs with quantity discounts, more efficient processing of purchases including the use of electronic procurement tools and techniques, charge card processing, undelivered order management, prompt pay, and improving the capability of the acquisition workforce.

The 2012 budget includes $5.0 million in the Department's Working Capital Fund appropriation to implement significant change in the agency's approach to acquisition. The funding will allow Interior to address identified skill gaps in acquisition staffing, conduct training of acquisition professionals and project managers to equip them with the skills needed to provide oversight of multi-million dollar contracts and pursue options to maximize the effectiveness of an expanded strategic sourcing strategy. The Department is pursuing strategic sourcing centers of excellence with specialists in certain types of procurement, strategically located to implement master contracts. This approach of developing dedicated acquisition expertise would leverage Interior's acquisition capabilities and better position the Department to implement an aggressive strategic sourcing strategy.

Information Technology Consolidation – Through careful planning, strategic investments, and unprecedented cooperation, significant opportunity exists to realize efficiencies in the Department's information technology infrastructure, including energy and cost savings. In 2010, Bureau and office Chief Information Officers worked to evaluate options to reduce duplication and parallel investment in information technology infrastructure across Interior. The objective was to identify immediate and long-term solutions to realize efficiencies and innovations for cost savings and avoidance across the Department's information technology environment. The team's purpose was to recommend innovative and creative actions to Interior's leadership to optimize and reduce the cost of the Department's information technology infrastructure and operations, while improving customer service and performance. At the conclusion of this effort, the ideas were refined into five primary focus areas: risk-based information security services, infrastructure consolidation, unified messaging, workstation ratio reduction, and radio site consolidation. This analysis is being used to identify near-term savings and contribute to a strategy to achieve long-term savings that is now part of the Administration's reform strategy for information technology government-wide.

On a parallel track, the Department reviewed its information technology governance construct and developed recommendations to streamline management and decision making for the information technology portfolio. Following OMB's lead in developing a review process for troubled and high-visibility systems, Interior created the iStat process to carry out reviews and information technology project improvement efforts. As the various information technology management activities progressed in development, the Department recognized many synergies and opportunities for integration.

Transforming Information Technology

One of the most significant undertakings to improve management effectiveness within the Department of the Interior is the Information Technology Transformation initiative, which implements a new business model for a consolidated delivery of information technology services to the Department's programs and employees.

On December 14, 2010, Secretary Salazar signed a Secretarial Order, "*Information Technology Management Functions and Establishment of Funding Authorities*," to initiate the consolidation process and to mandate that the Department will have only one Chief Information Officer,

instead of the previous construct, where each bureau and major office had its own CIO. Under the Order, the Departmental CIO assumed ownership of all Departmental IT infrastructure assets.

The new business model will minimize redundancies, streamline IT services, and enhance customer service while lowering the cost of delivering IT services to the Department. Attention will be focused on better understanding the business needs of the programs and employees so that services can be delivered in an agile, reliable, and cost effective manner. There will be one e-mail system for the entire Department with enhanced features and a new consolidated customer care center with a catalog of IT products and services available. Interior employees and managers will also have the flexibility to choose mobile technologies that meet their needs. The ultimate goal of the IT Transformation initiative is two-fold -- develop Interior's IT services into a 21st Century model to modernize mission support and in doing so, achieve long-term efficiencies and savings.

DOI Strategic Plan

In accordance with the Government Performance and Results Act of 1993, the DOI Strategic Plan has been reviewed and updated in compliance with the three-year update requirement. The Department, in consultation with the bureaus, reviewed the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives; recent innovations and efficiencies in delivering mission objectives; and the goal to provide a more integrated and focused approach to track performance across a wide range of DOI programs. Although many of the outcome goals and performance measures remain consistent from the previous Strategic Plan, the organizing principles for those goals and measures reflect the new approach to meeting the Department's mission responsibilities. The DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2012 President's Budget. Budget and program plans for FY 2012 are fully consistent with the goals, outcomes, and measures described in the new version of the DOI Strategic Plan. Specific performance goals can be found in Appendix B.

SUMMARY OF THE 2012 BUDGET REQUEST
OFFICE OF THE SECRETARY - DEPARTMENTAL OPERATIONS

The 2012 budget request for Departmental Operations is $283.7 million, of which $147.9 million is for the new Office of Natural Resources Revenue, formerly the Minerals Revenue Management arm of the BOEMRE. The budget includes the elimination of $1.0 million for the National Museum of American Latino Commission reflecting completion of the commission's study; and $876,000 in general savings and reductions. Program increases from the 2010 enacted level include $38.7 million to continue ONRR reforms, $12.9 million for Office of Valuation Services, $250,000 for a Program Evaluation initiative, and $225,000 to support the Assistant Secretary for Insular Areas.

America's Great Outdoors Initiative – The 2012 budget for the Office of the Secretary includes an increase of $12.9 million for Office of Valuation Services to support the Administration's Land and Water Conservation Fund proposal. Increased support will be needed ensure timely completion of appraisals associated with a requested $160.6 million increase in Federal land acquisition and to achieve aggressive performance and capacity targets.

Natural Resources Revenue Management Reform - The 2012 budget reflects the transfer of ONRR from BOEMRE to the Office of the Secretary. 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. The 2011 Continuing Resolution (P.L. 111-322) provided an increase of $12.9 million over 2010 Enacted to enhance ONRR's compliance and validation activities including development of a suite of integrated compliance tools that will increase efficiency and accuracy while addressing several overlapping recommendations from independent entities including the Government Accountability Office; improve State and tribal audit program reporting; increase valuation and market research capabilities to complement production assurance efforts; and transition the royalty-in-kind (RIK) activities to royalty-in-value.

The budget reflects the transfer from BOEMRE of $122.1 million of base funding at the 2011 CR level for ONRR programs. This is an increase of $12.9 million from the 2010 Enacted level. The budget reflects the Department's commitment to ensuring the American people receive a fair return for public resources by reforming its mineral revenue management activities. The 2012 request includes an increase of $5.5 million from the 2011 CR level and $13.5 million from the 2010 Enacted level to complete the transition of RIK to royalty-in-value. The RIK program allowed oil and gas producers to make royalty payments using oil and gas, which ONRR then sold on the open market. Under royalty-in-value, oil and gas producers now pay royalties in cash. With the termination of the RIK program, mandatory funding through receipts will no longer be available to ONRR. Additional discretionary funding is therefore required to maintain compliance oversight capabilities and increase audit capacity to cover royalty payments that ONRR will now collect in cash. The requested increase in discretionary funding will be offset by an equivalent transfer to the general Treasury of mandatory funds that were previously retained to fund the RIK program. The budget also proposes to solidify the RIK program termination through authorizing legislation that would repeal all DOI authorities to take future oil and gas royalties in kind.

The 2012 request also includes an increase of $20.1 million from the 2011 CR level and $25.0 million from the 2010 Enacted level to support the reorganization and incorporation of ONRR within the Office of the Secretary as well as advance ongoing ONRR reforms. The increase will further enhance compliance activities initiated in 2011 by increasing ONRR's audit, enforcement, and data mining capabilities, expanding the state and tribal audit program, and by supporting the development of strategies to optimize and improve ONRR's management and oversight of royalty and revenue collection and disbursement activities.

The 2012 budget includes two other program changes. First, an increase of $225,000 is required to fund the Assistant Secretary for Insular Areas and associated support costs. This position was created to promote the economic, social and political development of the U.S. affiliated insular areas.

Second, an increase of $250,000 is requested for a new program evaluation initiative that will build the foundation for the Interior Department to conduct strong independent evaluations of program activities. This funding supports a government-wide effort to incorporate rigorous evaluation analysis into budget formulation and policy decisions. Funding in 2012 will be used to build capacity through intra-Departmental coordination and data preparation and begin several program evaluations.

Accountable Government Initiative - The 2012 budget request includes reductions that reflect the Accountable Government Initiative to curb non-essential administrative spending in support of the President's commitment on fiscal discipline and spending restraint. In accordance with this initiative, the Office of the Secretary's budget includes $584,000 in savings in 2012 against actual 2010 expenditures in the following activities: $23,000 for travel and transportation of persons, $3,000 for transportation of things, $346,000 for printing and reproduction, $203,000 for advisory and assistance services, and $9,000 for supplies and materials. Actions to address the AGI and reduce these expenses build upon management efficiency efforts proposed in 2011 totaling $687,000 in travel, relocation, and strategic sourcing. Fixed costs of $6.2 million are funded in this request.

DEPARTMENT-WIDE PROGRAMS

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

CENTRAL HAZARDOUS MATERIALS FUND

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

The CHF enhances the protection of the Department's interests, lands, resources, and facilities through its multi-bureau clean-up efforts, as well as by working closely with others

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

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

The 2012 budget proposes a total of $10.1 million, a decrease of $26,000 from 2010 enacted/ 2011 CR. The Central Hazardous Materials Fund continues to focus on those contaminated sites that pose the highest risks to employees, public health and welfare, and the environment; and typically, are so costly and complex to clean up that they cannot adequately be addressed using available bureau resources. In 2012, cleanup work at approximately 34 different sites is anticipated to be funded. Many of these sites are the result of past industrial or mining practices by either current or previous owners. Some of the larger sites include the Crab Orchard National Wildlife Refuge, Illinois; Valley Forge National Historic Park, Pennsylvania; Red Devil Mine, Alaska; Phosphate Mines, Idaho; and Orphan Mine, Grand Canyon National Park, Arizona. The program will continue to seek the participation of the current or previous owners to minimize the cleanup cost borne by the American taxpayer. Working with legal advisors, the Central Hazardous Materials Fund will aggressively pursue cost avoidance or cost recoveries at sites with viable potentially responsible parties. The program will also monitor performance and compliance to ensure that cleanup funds are being used for their intended purpose through internal control reviews. Completion of nine internal control reviews in 2012 is anticipated. The program will also seek opportunities or benchmark efficiencies to reduce the cost of cleanup across the Department.

The 2012 budget request includes efficiency efforts proposed in 2011 totaling $108,000 in travel, relocation, and strategic sourcing. Fixed costs of $83,000 are funded in this request.

WORKING CAPITAL FUND

The Department's Working Capital Fund provides centralized services and systems to Interior bureaus and offices and to other customers.

The WCF funds centralized administrative and business services that support Interior and bureau operations. 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, as well as pooled costs for activities like water settlement negotiations. 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.

There is an appropriated component of the WCF that funds the Financial and Business Management System deployment and information technology and acquisition support for improved efficiency. There is another component that is not appropriated, but funded from collections from bureaus and offices via centralized and direct billing. 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 products or services procured. Customers are billed each year on a pre-established basis that is adjusted annually to reflect cost changes reported in the budget to the Congress, and budgeted in each bureau through fixed cost and program changes. In 2012 the WCF centralized bill is reduced from the 2011 funding level, consistent with the constrained budget across the Department. Direct billing is used whenever the product or service provided is severable and is sold through either a time and materials or fixed price reimbursable support agreement or similar contractual arrangement. The Department negotiates these annual changes with all Interior bureaus and offices, which helps to contain costs and ensure transparency and accountability.

The 2012 budget proposes $73.1 million for the appropriated portion of the Department's Working Capital Fund, a decrease of $12.7 million from 2010 enacted/ 2011 CR. Of this amount, $58.1 million is included to continue the deployment of the Financial and Business Management System, a decrease of $21.1 million from the 2010 enacted/ 2011 CR. The System has been deployed to the Bureau of Ocean Energy Management, Regulation, and Enforcement, Office of Surface Mining, Bureau of Land Management, and U.S. Geological Survey. Deployment is scheduled for Departmental Offices and the U.S. Fish and Wildlife Service by late 2011. The 2012 funding will complete the deployment of FBMS to the Bureau of Indian Affairs and National Park Service and initiate deployment for the Bureau of Reclamation. Also included in the request are funds to cover bureau costs to prepare and transition to the new system.

The request includes $5.0 million to implement significant changes in the agency's approach to information technology infrastructure management maintaining the Department's 2011 commitment to reduce information technology expenditures. In the future, this transformation will reduce costs as a result of consolidation, but also from redirection of technology staff to other duties, reduced rented office space and other overhead costs. The Federal Chief Information Officer has approved this long-term savings plan and has agreed to provide the Department near-term flexibility to conduct necessary planning, develop tools and mechanisms, and implement policies and procedures to realize the transformation.

An increase of $5.0 million is also included to strengthen the Department's acquisition workforce and capabilities. These funds would be available for training, recruitment, retention and hiring members of the acquisition workforce. This will address skill gaps in acquisition staffing and pursue options to maximize the effectiveness of an expanded strategic sourcing strategy. The Department is identifying strategic sourcing centers of excellence with specialists in certain types of procurement, strategically located to implement master contracts. Looking forward, the Department's administrative savings strategy provides opportunities for consolidation of services, facilities, and infrastructure. Interior is taking a corporate approach to identify operating efficiencies and achieve savings. The budget includes an additional $5.0 million to identify and implement opportunities to leverage assets across the Department through consolidation or shared services to reduce future costs and accomplish our mission more effectively.

There are no fixed costs requested for funds appropriated to the Working Capital Fund. The 2012 budget request builds upon reductions taken in 2011 totaling $1.2 million for travel and relocation, information technology, and strategic sourcing reflecting the Accountable Government Initiative to curb non-essential administrative spending in support of the President's commitment on fiscal discipline and spending restraint.

WILDLAND FIRE MANAGEMENT

The 2012 budget proposes a total of $821.5 million to support the fire preparedness, suppression, fuels reduction, and burned area rehabilitation needs of the Department of the Interior. This represents a decrease of $34.4 million from the 2010 enacted/ 2011 CR.

The 2012 budget request fully funds the inflation-adjusted 10-year average of suppression expenditures of $362.6 million, with the funding split between $270.6 million in the regular suppression account and $92.0 million in the FLAME Fund. Consistent with the FLAME Act, the regular suppression account will fund the initial attack and predictable firefighting costs, while the FLAME fund will fund the costs of large catastrophic-type fires and also serve as a reserve when funds available in the regular suppression account are exhausted. The total request for the 10-year suppression average represents an increase of $42.8 million above the 2010 enacted/ 2011 CR level for regular suppression and the FLAME Fund combined.

The budget request includes several program reductions from the 2010 enacted/ 2011 CR level, while maintaining the capacity for supporting core firefighter activities. A program reduction of $44.6 million to the Hazardous Fuels Reduction program reflects the reorientation of the program to give priority to reducing the risk of wildfire to communities by increasing the proportion of fuels funding spent on treatments in the wildland-urban interface (WUI). The decrease applies to projects in the non-WUI. A funding reduction of $7.0 million discontinues the Rural Fire Assistance program, which is duplicative of other grant programs within the Departments of Homeland Security and Agriculture. Likewise, the budget proposes a $1.2 million reduction in Preparedness to eliminate the ready reserve program. A $3.7 million savings in Preparedness will be achieved through a slight reduction in training, deferral of certain equipment and supply replacement, and reductions in technical contract services. The budget also reduces project funding in the Burned Area Rehabilitation program by $6.8 million.

The 2012 budget request includes $9.7 million in Accountable Government Initiative savings in 2012 against actual 2010 expenditures in the following activities: $2.5 million for travel and transportation of persons, $1.1 million for transportation of things, $147,000 for printing and reproduction, $2.0 million for advisory and assistance services, and $4.0 million for supplies and materials. Actions to address the AGI and reduce these expenses build upon management efficiency efforts proposed in 2011 totaling $4.5 million in travel and relocation, information technology, and strategic sourcing. Fixed costs of $445,000 million are funded in this request.

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

NATURAL RESOURCE DAMAGE ASSESSMENT AND RESTORATION

The 2012 budget proposes a total of $6.3 million, a decrease of $199,000 from 2010 enacted/ 2011 CR. The $6.3 million request includes $3.7 million for damage assessment projects, $614,000 for restoration support, and $1.9 million for program management. In addition, $60.0 million is anticipated from receipts to be recovered in settled damage assessment cases and earned interest in 2012. Pursuant to statutory requirements, the receipts are used exclusively by trustees to restore injured lands and resources or reimburse past assessment costs. The balance of the DOI NRDAR Fund, as of December 2010, was over $455 million, which will support restoration planning and implementation underway in various stages at hundreds of sites nationwide. In 2012, the program will continue partnership efforts with Federal, State, and tribal co-trustees to restore injured lands and resources. This includes work in the Gulf of Mexico, where the Department of the Interior is working with the Department of Commerce through the National Oceanic and Atmospheric Administration; the States of Louisiana, Mississippi, Alabama, and Florida, and Texas; and the Department of Defense. In the wake of the Deepwater Horizon oil spill, the Department and its co-trustees are working to develop a comprehensive natural resource damage assessment identifying the injuries to natural resources and develop a restoration plan that will restore the region's natural resources to their pre-spill condition.

The 2012 budget request includes $86,000 in Accountable Government Initiative savings in 2012 against actual 2010 expenditures. Actions to address the AGI and reduce these expenses build upon management efficiency efforts proposed in 2011 totaling $119,000 in travel and relocation, information technology, and strategic sourcing. Fixed costs of $79,000 are funded in this request.

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

Office of the Secretary and Department-wide Programs
Overview of the 2012 Request

	2010 Enacted/ 2011 CR	Fixed Costs & Related Changes	Program Changes	2012 Request	Inc/Dec from 2011 CR
Appropriations Requested					
Office of the Secretary, Departmental Operations					
$000	118,836	+4,086	+160,748	283,670	+164,834
SIO and staff offices	[105,700]	[+4,594]	[+28,767]	[139,061]	[+33,361]
Office of Natural Resources Revenue	[0]	[-508]	[+120,117]	[119,609]	[+119,609]
Office of Valuation Services	[12,136]	[0]	[+12,864]	[25,000]	[+12,864]
National Museum of American Latino Commission	[1,000]	[0]	[-1,000]	[0]	[-1,000]
FTE	521	0	+665	1,186	+665
Subtotal					
$000	118,836	+4,086	+160,748	283,670	+164,834
FTE	521	0	+665	1,186	+665
Department-wide Accounts in this Budget*					
Working Capital Fund					
$000	85,823	-1,198	-11,506	73,119	-12,704
FTE	19	0	+15	34	+15
Central Hazardous Materials Fund					
$000	10,175	-25	-1	10,149	-26
FTE	5	0	0	5	0
Subtotal					
$000	95,998	-1,223	-11,507	83,268	-12,730
FTE	24	0	+15	39	+15
Permanents and Other Accounts					
Trust Land Consolidation Fund**					
$000	1,900,000	0	-1,900,000	0	-1,900,000
FTE	11	0	+33	44	+33
Payments to States***					
$000	1,874,646	+208,367	0	2,083,013	+208,367
FTE	0	0	0	0	0
Geothermal, Payments to Counties					
$000	6,450	0	-6,450	0	-6,450
FTE	0	0	0	0	0
Payments in Lieu of Taxes					
$000	369,233	+11,077	0	380,310	+11,077
FTE	1	0	0	1	0
Working Capital Fund					
$000	0	0	0	0	0
FTE	1,287	0	-25	1,262	-25
Interior Franchise Fund					
$000	0	0	0	0	0
FTE	111	0	0	111	0
Other reimbursements					
$000	0	0	0	0	0
FTE	289	0	0	289	0
Allocations					
$000	0	0	0	0	0
FTE	74	0	0	74	0
Subtotal					
$000	4,150,329	+219,444	-1,906,450	2,463,323	-1,687,006
FTE	1,773	0	+8	1,781	+8
Total					
$000	4,365,163	+222,307	-1,757,209	2,830,261	-1,534,902
FTE	2,318	0	+688	3,006	+688

*The other Department-wide accounts including Wildland Fire Management and Natural Resource Damange Assessment and Restoration are presented in stand alone congressional justifications.

**The Individual Indian Money Account Litigation Settlement (P.L. 111-291) established a $1.9 billion fund for the voluntary buy-back and consolidation of fractionated land interests. In addition, as an added incentive to facilitate the purchase of fractionated land interests, up to $60.0 million of the $1.9 billion for land acquisition will be contributed to an existing, non-profit organization for the benefit of educating American Indians and Alaska Natives. Upon final approval by the U.S. District Court for the District of Columbia, the *Cobell* v. *Salazar* settlement agreement will be implemented.

***The 2012 Budget request reflects Secretarial Order No. 3306 dated 30 September 2010, directed the realignment of the Office of Natural Resources Revenue from the Bureau of Ocean Energy Management, Regulation, and Enforcement to the Office of the Secretary. Budget authority includes the following appropriations: Mineral Leasing and Associated Payments; National Forest Fund Payments to States; Leases of Lands Acquired for Flood Control, Navigation and Allied Purposes; Qualified OCS revenues to Gulf producing states (GOMESA); and National Petroleum Reserve - Alaska state Payments.

PROGRAM PERFORMANCE SUMMARY

FY 2011-2016 Department of the Interior Strategic Plan

The Department has published a revised Strategic Plan for FY 2011-2016, which has been used as the basis for the FY 2012 President's Budget. This updated Plan is more streamlined and better focused than previous Plans. It 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. 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 2012 Office of the Secretary budget proposes to enhance performance and assure compliance with the Government Performance and Results Act and the Executive Order on Improving Government Program Performance.

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.

In 2012, continued FBMS development and deployment are essential to the accomplishment of mission goals. The FBMS system involves deployment of specific functional components that are essential to delivering both financial and business information in a more cost-effective manner and improving Interior's ability to interface FBMS with key e-government initiatives, such as grants.gov and the integrated acquisition environment.

Office of Environmental Policy and Compliance

Resource Use: Protect the nation's natural, cultural, and heritage resources.

End Outcome Goal: Enhance Responsible Use Management Practices.

Improve preparedness and response to hazardous substance emergencies through coordinated planning efforts.

End Outcome Measure/Intermediate Measure/Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Preparedness/Response for Oil & Hazardous Substance Emergencies: percentage of coordinated Departmental input provided on national, international, regional, and sub-regional guidance policies and contingency plans to ensure protection of Interior resources.	71%	86%	84%	70%	71%	70%	70%	---	70%
Address environmental and resource stewardship concerns through coordinated environmental management systems, audits, and reviews.									
Percentage of bureau-identified appropriate organizations (facilities or other units) that have conducted at least one EMS management review per year.	New target in 2007	19%	55%	80%	85%	90%	100%	10%	100%
NEW - Percent of scheduled departmental Strategic Sustainability Performance Plan targets and objectives achieved.				Establish Baseline	70%	70%	70%	---	75%

Note: New annual performance goals due to new 2011 - 2016 Strategic Plan.

Office of Environmental Policy and Compliance

Resource Use: Protect the nation's natural, cultural, and heritage resources.

End Outcome Goal: Enhance Responsible Use Management Practices.

Address environmental and resource stewardship concerns through coordinated environmental management systems, audits, and reviews.

End Outcome Measure/Intermediate Measure/Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Preparedness/Response for Protection of Natural & Cultural Resources and Historic Properties during All-Hazards Emergencies: percentage of national, regional, and sub-regional emergency response/recovery plans which are being addressed during the fiscal year for which DOI provided input on Natural and Cultural resources and historic properties' issues, regional and sub-regional guidance policies and contingency plans to ensure protection of Interior resources.					10%	15%	15%	---	75%
Percent increase of square footage that meets EO 13514 sustainable building goals.						Target under development	Target under development	---	10%

Note: New annual performance goals due to new 2011 - 2016 Strategic Plan.

Budget

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

End Outcome Goal: Advance Modernization/Integration.

Performance-Budget Integration

End Outcome Measure/Intermediate Measure/Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Percent of programs with demonstrated use of performance measures in budget justifications and decisions.	Baseline Established	85%	85%	85%	85%			---	
Percent of programs that can estimate marginal cost of changing of performance.	Baseline Established	90%	90%	90%	90%			---	

Note: Goals are being discontinued due to new 2011 - 2016 Strategic Plan.

Financial Management

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

End Outcome Goal: Increase Accountability

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Percentage of reporting entities with unqualified audits.	100%	83%	100%	100%	100%				
Percent of bureaus and offices that establish and maintain effective, risk-based internal control environment as defined by the Federal Managers Financial Integrity Act (FMFIA) and revised OMB Circular A-123.	100%	100%	100%	100%	100%				
Percent of material weaknesses and material non-compliances that are corrected on schedule.	100%	69%	100%	100%	0%[1]				
Percent of established targets in Financial Performance Metrics met as defined in FMM 2009-02.	100%	88%	100%	100%	100%				

[1]There were only 2 non-compliances (Prompt Pay Act and Single Audit Act) whose original target completion dates have passed.

Note: Goals are being discontinued due to new 2011 - 2016 Strategic Plan.

Acquisition and Property Management

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

End Outcome Goal: Advance Modernization/Integration.

End Outcome Measure/ Intermediate Measure/Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Organizational Reviews and Acquisitions									
Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing.	13%	20%	5%	5%	23%				
Percent of eligible service contract actions over $25,000 awarded as performance-based acquisitions.	21%	23%	20%	25%	33%				
Overall condition of buildings and of structures, as measured by the Facility Condition Index, that are mission critical, with emphasis on improving the condition of assets with critical health and safety needs.	0.12	0.12	0.11	0.11	0.10	0.11	0.10	-0.01	0.10
Percent change in the Operating Costs (operation and maintenance costs) per square foot of buildings that are "Not Mission Dependent" as reported in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year.	1%	-10%	-45%	-1%	-1.5%				

Note: Some goals are being discontinued due to new 2011 - 2016 Strategic Plan. New annual performance goals also due to new 2011 - 2016 Strategic Plan.

Acquisition and Property Management

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

End Outcome Goal: Advance Modernization/Integration

End Outcome Measure/ Intermediate Measure/Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Organizational Reviews and Acquisitions									
Percent change in the total number of buildings (office, warehouse, laboratory, and housing) reported as "Under Utilized" or "Not Utilized" in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year.	-38%	-2%	28%	-5%	-4%				
Percentage of assets targeted for disposal that were disposed during the fiscal year.	126%	66%	109%	30%	138%	100%	100%	--	100%
Number of facilities with multi-agency use/occupancy that coordinate services	Baseline established	216	228	234	238				
Percent reduction in high risk acquisitions.						New Target	New Target		10%
Increase alternative fuels use by 10% annually relavtive to the FY 2005 baseline.						New Target	New Target		185%
Reduce energy intensity by 3% annually relative to the FY 2003 baseline.						New Target	New Target		33%

Note: Some goals are being discontinued due to new 2011 - 2016 Strategic Plan. New annual performance goals also due to new 2011 - 2016 Strategic Plan.

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	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2010 Plan	2012 President's Budget	Change from 2011 Plan to 2012	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.	Goal met: BOEM & OSM core financials successfully deployed	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.	Goal met: BOEM & OSM standard fin. reporting deployed.	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.	New Measure in 2008	Prepare to deploy at 2 bureaus	Deployed at 2 bureaus	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.	New Measure in 2008	Prepare to deploy at 1 large bureau (BLM).	Deployed at 1 large bureau (BLM).	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	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	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.	New Measure in 2009	New Measure in 2009	Deployed interim point releases to BOEM, OSM, and BLM	Develop-ment work required for USGS deploy-ment	Completed develop-ment work required for USGS deploy-ment	Complete deployment at USGS	---	---	USGS deploy-ment delay due to CR funding shortfalls
Implement core financials, acquisition, financial assistance, personal property/fleet, real property, eGov travel, and EMIS to FWS (large bureau) and the Office of the Secretary (OS) in compliance with the approved modernization blueprint.	New Measure in 2010	New Measure in 2010	New Measure in 2010	Begin Develop-ment work required for FWS, OS deploy-ment	Began Develop-ment work required for FWS, OS deploy-ment	Conclude development work required for FWS and OS	Complete deployment at FWS and OS	---	Complete the deployment to FWS and OS
Implement core financials, personal property/fleet, real property, eGov travel, EMIS and SAP upgrade to BIA and NPS in compliance with the approved modernization blueprint.	New Measure in 2011	New Measure in 2011	New Measure in 2011	New Measure in 2011	New Measure in 2011	Begin 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

Note: Funding decision delay in 2009 resulted in a year delay in the USGS deployment, the rescheduling of the implementation of budget formulation functionality, and program activities being focused on deploying bureaus.

Human Resources Policy

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

End Outcome Goal: Workforce has job-related knowledge and skills necessary to accomplish organizational goals.

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Human Capital Management									
Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs.	7.1%	0.0%	No report	3.0%	Measure is undergoing review				
Percent change in lost production days.	9.01%	1.50%	-18.59%	-3.00%	Data not yet available				
Percent change in the number of employees on workers compensation rolls.	-2.33%	-.98%	-2.26%	-1.00%	Data not yet available				
Percent annual change in the injury incidence rate at DOI.	-2.00%	8.40%	-3.10%	-3.39%	-4.00%				
Amount of time it takes to hire an employee						New target	New target	---	80 Days

Note: Some goals are being discontinued due to new 2011 - 2016 Strategic Plan. New annual performance goals also due to new 2011 - 2016 Strategic Plan.

Office of Civil Rights

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

End Outcome Goal: Advance Modernization/Integration.

Human Capital Management: Diversity

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Increase in the percentage of qualified, highly skilled, diverse candidates hired as a result of implementing specified requirements of the DOI Strategic Plan for Achieving and Maintaining a Highly Skilled and Diverse Workforce, FY 2005-2009.	+2.5%	+0.0%	-1.6%	+1.0%	0.2%				

Note: Goal being discontinued due to new 2011-2016 Strategic Plan.

Office of Law Enforcement, Security, and Emergency Management

Mission Goal: Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve.

End Outcome Goal: Improve Protection of Lives, Resources and Property.

End Outcome Measure/Intermediate Measure/Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Review the security of at least 4 key resources/critical infrastructure and/or other designated locations.	6	4	4	4	9	4	6	2	At least 4 reviews each year
Update DM 444 chapters.	1	1	1	1	1	1	1	---	Update chapters as needed
Meet with Security Coordinators from each bureau regarding physical and personnel security plans at least 4 times per year.	4	4	6	4	4	4	4	---	At least 4 reviews each year
Investigate and respond to internal and physical and personnel security inquiries.	6	6	8	6	12	6	6	---	At least 6 reviews each year

Information Management

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

End Outcome Goal: Advance Modernization/Integration.

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Percent of time that networks are operational for all users.	99.9%	99.9%	99.8%	99.5%	99.9%				
Percentage of completed IT projects for which customers report objectives were met.	88%	83%	Deletion of this measure has been requested	Deletion of this measure has been requested	Deletion of this measure has been requested				
Percentage of systems and lines of business/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint.	New Measure in 2008	100%	Deletion of this measure has been requested	Deletion of this measure has been requested	Deletion of this measure has been requested				
Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status.	96%	94.8%	99%	100%	99%				

Note: Some goals being discontinued due to new 2011-2016 Strategic Plan.

Information Management

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

End Outcome Goal: Efficient IT Management.

E-Government and information technology management

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Score achieved on the OMB Enterprise Architecture Framework.	4.43	4.83	4.25	4.25	Green				
Stage achieved on the GAO IT Investment Management Framework.	80%	100%	100% of Stage 3	50% of Stage 4	50% of Stage 4				
Score achieved on the NIST Federal IT Security Assessment Framework.	4.52	4.62	Deletion of this measure has been requested	Deletion of this measure has been requested	Deletion of this measure has been requested				
Percent of all bureaus and offices developing consistent records management policy	100%	100%	100%	100%	100%				
Percentage of electronic records managed through an approved electronic records management system.	Baseline not established (not assigned to OCIO)	No report (not assigned to OCIO)	No Report due to 3/09 transfer to OCIO from OES	New measure for OCIO in 2010 - undergoing review	Initiated Electronic Records Mgmt Solution				

Note: Some goals being discontinued due to new 2011-2016 Strategic Plan.

Information Management

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

End Outcome Goal: Efficient IT Management.

E-Government and information technology management

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Percentage change in operating costs (as percentage of total IT spending reported in Exhibit 300) and energy consumption by consolidating and centralizing the information technology infrastructure across the Department, as measured by the reduction in the number of data center facilities, servers, and telecom (data) circuits from the baseline (FY 2010).						New Target performance measure under development	New Target performance measure under development		-4%
Percent change in number of DOI data centers from FY 2010 base of 426 to 173.						-8%	-13%		-59%
Transition of all DOI employees to a unified messaging and collaboration solution (e.g., email, collaboration, virtual meeting, etc.)						New Target performance measure under development	New Target performance measure under development		100%

Youth in the Great Outdoors

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

End Outcome Goal: Hire or Temporarily Engage Individuals Aged 15-25.

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Increase (from 2009 levels) in the employment of youth between the ages of 15-25 in the conservation mission of the Department.							50%	N/A	75%

Note: New annual performance goal due to new 2011 - 2016 Strategic Plan.

Volunteer Program

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

End Outcome Goal: Workforce has job related knowledge and skills necessary to accomplish organizational goals.

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Volunteers: Number of volunteer hours per year supporting DOI mission activities.	9,199,729	15,104,067	8,864,610	9,174,991	9,505,401				

Comment: Bureaus are working to develop a tracking system that will appreciably help to gather data and enhance program planning. Security issues, such as background check

Note: Goal being discontinued due to new 2011 - 2016 Strategic Plan.

Office of Hearings and Appeals

Serving Communities

Mission Areas: Sustainably Manage Energy, Water, and Natural Resources; 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

End Outcome Measure/ Intermediate Measure/ Efficiency or other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Strategy: N/A (see Comments below)									
Number of non-probate cases concluded.	1,008	1,074	1,030	960	910	850	850	—	850

Comments: Unlike the Department's FY 2007-2012 Strategic Plan, the new 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, as it has for the last several years. Over this period of time, OHA has received fewer non-probate cases than it has decided, with the result that the caseload has been declining year by year. In FY 2010, OHA lost four 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 than originally projected, and it expects to decide fewer still in FY 2011 and 2012 (when the four judge positions will be vacant for the entire year).

Indian Arts and Crafts Board

Serving Communities: Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve.

End Outcome Measure/ Intermediate Measure/ Efficiency or other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-term Target 2016
Develop relationships with Agencies and Organizations to Advance Act Awareness and Enforcement.									
Number of collaborations with Tribal, State, federal, and public and private agencies to promote the understanding and compliance with the Act, and/or enforcement of the Act.	10	20*	22*	10	19*	7**	6**	-1	Dependent upon funding
Number of instances where cooperation lead to the development of consumer protection handouts, media advertisements, educational workshops and related activities, and/or enforcement activity.	2	3*	6*	2	9*	2**	1**	-1	Dependent upon funding
Ensure retailers and wholesalers in distribution chain are aware of their legal requirements/obligations under the Act.									
Number of retailers/wholesalers contacted.	750	750	750	775	775	775**	750**	-25	Dependent upon funding
Raise visibility of the Act among the industry and consumers.									
Number of Act handouts distributed by mail, workshops, conferences, websites, and related venues.	33,484	40,679*	47,663*	34,000	54,675*	34,000**	30,000**	-4,000	Dependent upon funding
Number of tourists indirectly reached through advertising program.	906,350	720,000*	1,095,000*	580,000	1,528,402*	500,000**	250,000**	-250,000	Dependent upon funding
Develop efficient complaint processing system.									
Average time (in days) to process complaint.	45	45	45	45	45	45	45	0	45

*The IACB was able to boost the numbers previously projected due to a temporarily assigned detailee from ASIA-OST, at no cost to the IACB and due to additional funds being available because of delays with the IACB/NPS Law Enforcement agreement. Numbers based on projected fixed budget for future years.

**Due to flatline budget and reprogramming of funds from Act consumer protection/promotional to Act law enforcement activities the IACB will have to decrease the numbers in this area.

Payments in Lieu of Taxes

Serving Communities

Mission Goal: Improve protection of lives, property, and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve.

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual*	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	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 15	June 12 & November 20	June 11	June 30	June 29	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.

Office of Natural Resource Revenue

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012 Plan	Long-term Target 2016
End Outcome Goal: Secure America's Energy Resources - Account for Energy Revenues									
Percent of Federal and Indian revenues disbursed on a timely basis per statute (SP)	96.3%	99.2%	99.5%	98.0%	99.1%	99.0%	99.0%	--	99.0%
Total Actual/Projected Cost ($M)	45.8	45.2	99.5	48.2	49.9	50.1	48.8	-1.3	--
Cumulative percent of unique mineral royalty companies covered by compliance activities (2008-2010) (SP)	N/A	28.7%	50.7%	53.0%	60.5%	N/A	N/A	N/A	N/A
Cumulative percent of unique mineral royalty companies covered by compliance activities (2011-2016) (SP)*	N/A	N/A	N/A	N/A	9.8%	21.0%	34.0%	13.0%	66.0%
Total Actual/Projected Cost ($M)	53.7	55.5	59.5	63.5	63.4	76.8	89.0	12.2	--
Percent of companies' royalty information reported accurately the first time (BUR)	97.3%	98.3%	98.1%	98.0%	98.8%	98.0%	99.0%	1.0%	99.0%
Transfer X percent of revenue to OST within 1 business day of receipt (BUR)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%
Percent of royalties for which lease data provided to BIA by first semi-monthly distribution (BUR)	96.0%	97.1%	97.7%	97.0%	97.7%	98.0%	98.0%	0.0%	98.0%
Late disbursement interest costs (BUR)	-9.5%	-80.0%	-97.6%	-90.0%	-94.4%	N/A	N/A	N/A	N/A
Late disbursement interest costs (BUR)	N/A	N/A	N/A	N/A	New Baseline $172,441	-30.0%	-45.0%	-15.0%	-60.0%

Office of Natural Resource Revenue

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources

End Outcome Measure/ Intermediate Measure/ Efficiency or Other Outcome Measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012 Plan	Long-term Target 2016
End Outcome Goal: Secure America's Energy Resources - Account for Energy Revenues									
Ensure substantial compliance for X% of Indian gas properties within 3 years for Indian-specific major portion/index pricing terms (BUR)	100% of CY 2004	100% of CY 2005	100% of CY 2006	100% of CY 2007	100% of CY 2007	100% of CY 2008	100% of CY 2009	0.0%	100% of CY 2013
Compliance cost/benefit efficiencies (BUR)	1 : 4.27	1 : 7.08	1 : 6.72	1 : 4.75	1 : 6.83	1 : 4.75	1 : 4.75	0.0%	1 : 4.75
Ensure systems availability (BUR)	100.0%	100.0%	99.4%	99.0%	99.9%	99.0%	99.0%	0.0%	99.0%
For further detail, see performance charts in the ONRR Activity.									

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, as authorized by law, $283,670,000 to remain available until September 30, 2013; 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 $25,000,000 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 2012, up to $400,000 of the payments authorized by the Act of October 20, 1976, as amended (31 U.S.C. 6901-6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program: Provided further, That no payment shall be made pursuant to that Act to otherwise eligible units of local government if the computed amount of the payment is less than $100: Provided further, That notwithstanding any other provision of law, $15,000 under this heading shall be available for refunds of overpayments in connection with certain Indian leases in which the Secretary concurred with the claimed refund due, to pay amounts owed to Indian allottees or tribes, or to correct prior unrecoverable erroneous payments: Provided further, That, notwithstanding the provisions of section 35(b) of the Mineral Leasing Act, as amended (30 U.S.C. 191(b)), the Secretary shall deduct 2 percent from the amount payable to each State in fiscal year 2012 and deposit the amount deducted to miscellaneous receipts of the Treasury.

Note. A full-year 2011 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. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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, as authorized by law,*

The 2012 budget request reflects the transfer of the Office of Natural Resources Revenue (ONRR) from the Bureau of Ocean Energy, Management, Regulation and Enforcement (BOEMRE) to the Office of the Secretary. This language provides authority to use appropriated funds provided for the Office of the Secretary to carry out ONRR's mission.

3. *to remain available until September 30, 2013;*

The Department proposes the availability of funding for the Departmental Operations account to remain available until September 30, 2013.

4. *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.

5. *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.

6. *and of which $25,000,000 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 $25,000,000 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.

7. *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 obligating contracts and cooperative agreements.

8. *Provided, That, for fiscal year 2012, up to $400,000 of the payments authorized by the Act of October 20, 1976, as amended (31 U.S.C. 6901-6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program:*

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

9. *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.

10. *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 2012 budget request reflects the transfer of the ONRR and its existing authorities from BOEMRE to the Office of the Secretary.

11. *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.*

The 2012 budget request reflects the transfer of the ONRR and its existing authorities from BOEMRE to the Office of the Secretary. Since fiscal year 2008, this provision had been included in annual appropriations. In FY 2012, the Department is proposing to make this provision permanent.

Office of the Secretary
Activity/Program Element Change Crosswalk
(OS-Departmental Operations funding only in thousands of dollars)

Current Organization using FY 2012 Funding levels		Proposed Reorganization using FY 2012 Funding levels	
Budget Activity/Program Element	**Current**	**Budget Activity/Program Element/Office**	**Proposed**
Executive Direction		**Leadership and Administration**	
		Executive Direction	
Secretary's Immediate Office	6,145	Secretary's Immediate Office	6,145
Executive Secretariat	2,123	Executive Secretariat	2,123
Congressional and Legislative Affairs	2,089	Congressional and Legislative Affairs	2,089
Communications	1,621	Communications	1,621
A/S - Land and Minerals Management	916	A/S - Land and Minerals Management	916
A/S - Water and Science	705	A/S - Water and Science	705
A/S - Fish, Wildlife, and Parks	960	A/S - Fish, Wildlife, and Parks	960
A/S - Indian Affairs	997	A/S - Indian Affairs	997
A/S - Insular Areas	225	A/S - Insular Areas	225
A/S - Policy, Management, and Budget	3,357	A/S - Policy, Management, and Budget	3,357
Subtotal, Executive Direction	19,138	*Program element subtotal, Executive Direction*	19,138
Policy, Management, and Budget			
DAS Policy and International Affairs		Policy Analysis and Compliance	
Environmental Policy and Compliance	4,002	Environmental Policy and Compliance	4,002
Policy Analysis	2,345	Policy Analysis	2,345
International Affairs	705	International Affairs	705
Native Hawaiian Relations	226	Native Hawaiian Relations	226
		Program element subtotal, Policy Analysis and Compliance	7,278
DAS Budget, Finance, Performance and Acquisition		Budget, Finance, Performance and Acquisition Management	
Budget	5,340	Budget	5,340
Financial Management	3,686	Financial Management	3,686
Acquisition and Property Management	3,640	Acquisition and Property Management	3,640
Small & Disadvantaged Business Utilization	774	Small & Disadvantaged Business Utilization	774
Planning and Performance Management	403	Planning and Performance Management	403
Program Evaluations	250	Program Evaluations	250
		Program element subtotal, Budget, Finance, Performance and Acquisition Mgt	14,093

Office of the Secretary
Activity/Program Element Change Crosswalk
(OS-Departmental Operations funding only in thousands of dollars)

Current Organization using FY 2012 Funding levels

Budget Activity/Program Element	Current
DAS Human Capital and Diversity	
Human Resources	2,350
Civil Rights	2,746
Strategic Employee and Organizational Development	293
OS Management Intern Program	520
DAS Law Enforcement, Security and Emergency Management	
Law Enforcement and Security	2,353
DAS Technology, Information and Business Services	
Chief Information Officer	3,433
Collaborative Action & Dispute Resolution	926
Aviation Management	1,010
Indirect Cost Negotiations	924
DAS Youth, Partnerships and Service	
Youth in Natural Resources / Service - TPIA	576
Subtotal, Policy, Management, and Budget	**36,502**
Other Departmental Operations Programs	
Office of Hearings and Appeals	7,041
Office of Valuation Services	25,000
USBM Worker's Comp	397
Indian Arts and Crafts Board	1,281
Central Services	74,702
Office of Natural Resources Revenue	119,609
Appropriation Total	283,670

Proposed Reorganization using FY 2012 Funding levels

Budget Activity/Program Element/Office	Proposed
Human Capital and Strategic Development	
Human Resources	2,350
Civil Rights	2,746
Strategic Employee and Organizational Development	293
OS Management Intern Program	520
Program element subtotal, Human Capital and Strategic Development	5,909
Law Enforcement, Security and Emergency Management	
Law Enforcement and Security	2,353
Program element subtotal, Law Enforcement, Security and Emergency Mgt	2,353
Technology and Business Services	
Chief Information Officer	3,433
Collaborative Action & Dispute Resolution	926
Program element subtotal, Technology and Business Services	4,359
Youth and Partnerships Activities	
Youth in Natural Resources / Service - TPIA	576
Program element subtotal, Youth and Partnership Activities	576
Central Services	74,702
Program element subtotal, Central Services	74,702
Aviation Management	1,010
Program element subtotal, Aviation Management	1,010
Activity Subtotal, Leadership and Administration	129,418
Management Services	
Office of Hearings and Appeals	7,041
Office of Valuation Services	25,000
Indirect Cost Negotiations	924
USBM Worker's Comp.	397
Indian Arts and Crafts Board	1,281
Activity Subtotal, Management Services	34,643
Natural Resources Revenue	
Revenue and Operations	42,388
Compliance and Asset Management	77,221
Activity Subtotal, Natural Resources Revenue	119,609
Appropriation Total	283,670

Department of the Interior
Summary of Requirements
(in thousands of dollars)

Appropriation: Departmental Operations

Summary of Changes:

	FTE	Amount	FTE	Amount
2010 Enacted/ 2011 CR Level			**521**	**$ 118,836**
Fixed cost and related changes:				
Additional Cost in 2010 for January 2010 pay raise	0	+255		
One Less Pay Day	0	-486		
Employer Share of Federal Health Benefits Plans	0	+589		
Worker's Compensation Payments	0	+30		
Unemployment Compensation Payments	0	+21		
Rental payments	0	+6,497		
Departmental Working Capital Fund	0	-678		
Non-Foreign Area COLA/Locality Pay Adjustment	0	+5		
Total, fixed cost and related changes			0	+6,233
Total Efficiencies and Administrative Savings:				
2011 Interior-wide and Bureau Management Efficiencies	0	-687		
2012 Administrative Cost Savings	0	-584		
Program Reductions	0	-876		
Total, Efficiencies and Administrative Savings			0	-2,147
Program changes:				
Assistant Secretary for Insular Areas	0	+225		
Program Evaluations program	+2	+250		
Office of Valuation Services	+20	+12,864		
National Museum of American Latino Commission	0	-1,000		
Realignment of ONRR from BOEMRE	+599	+103,933		
Realignment of ONRR General Administration from BOEMRE	0	+18,168		
ONRR Reorganization Implementation	+3	+10,124		
Complete Transition from RIK to RIV	0	+5,542		
Expand State and Tribal Audit Program	+1	+921		
Enhance Audit, Oversight and Enforcement Activities	+40	+10,873		
Reorganization Efficiencies	0	-1,152		
Total, program changes			+665	+160,748
Total requirements			**1,186**	**$ 283,670**

Comparison by activity / program element	2010 Actual		2010 Enacted/ 2011 CR		Fix Costs & Related Changes		Administrative Cost Savings		Program Changes		2012 Budget Request		Inc. (+) / Dec. (-) from 2011 CR	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leadership and Administration														
Executive Direction	123	18,098	126	18,111	n/a	-128	n/a	0	+3	+1,155	129	19,138	+3	+1,027
Policy Analysis and Compliance	51	7,246	55	7,326	n/a	-48	n/a	0	0	0	55	7,278	0	-48
Budget, Finance, Performance and Acquisition	86	13,819	91	13,959	n/a	-116	n/a	0	+2	+250	93	14,093	+2	+134
Human Capital and Strategic Development	37	5,608	44	5,869	n/a	40	n/a	0	0	0	44	5,909	0	40
Law Enforcement and Security	12	2,532	12	2,372	n/a	-19	n/a	0	0	0	12	2,353	0	-19
Technology and Business Services	27	4,564	28	4,396	n/a	-37	n/a	0	0	0	28	4,359	0	-37
Youth and Partnership Activities	2	581	5	581	n/a	-5	n/a	0	0	0	5	576	0	-5
Central Services	8	42,307	8	42,142	n/a	+5,869	n/a	-671	0	+27,362	8	74,702	0	+32,560
Aviation Management	0	1,020	0	1,020	n/a	-10	n/a	0	0	0	0	1,010	0	-10
Subtotal, Leadership and Administration	346	95,776	369	95,776	n/a	+5,546	n/a	-671	+5	+28,767	374	129,418	+5	+33,642
Management Services														
Office of Hearings and Appeals	43	7,112	49	7,112	n/a	-71	n/a	0	0	0	49	7,041	0	-71
Office of Valuation Services	24	12,136	91	12,136	n/a	0	n/a	0	+20	+12,864	111	25,000	+20	+12,864
National Museum of American Latino Commissio	0	1,000	0	1,000	n/a	0	n/a	0	0	-1,000	0	0	0	-1,000
Indirect Cost Negotiations	0	940	0	940	n/a	-16	n/a	0	0	0	0	924	0	-16
USBM Worker's Compensation	0	571	0	571	n/a	-174	n/a	0	0	0	0	397	0	-174
Indian Arts & Crafts Board	11	1,301	12	1,301	n/a	-20	n/a	0	0	0	12	1,281	0	-20
Subtotal, Management Services	78	23,060	152	23,060	n/a	-281	n/a	0	+20	+11,864	172	34,643	+20	+11,583
Natural Resources Revenue														
Revenue and Operations	0	0	0	0	n/a	+31	n/a	-220	+202	+42,577	202	42,388	+202	+42,388
Compliance and Asset Management	0	0	0	0	n/a	+61	n/a	-380	+438	+77,540	438	77,221	+438	+77,221
Subtotal, Natural Resources Revenue	0	0	0	0	n/a	+92	n/a	-600	+640	+120,117	640	119,609	+640	+119,609
Total Appropriation	424	118,836	521	118,836	n/a	+5,357	n/a	-1,271	+665	+160,748	1,186	283,670	+665	+164,834

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
Departmental Operations
Fixed Cost and Related Cost Changes
(thousands of dollars)

Additional Operational Cost from 2011 and 2012 January Pay Raises

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Changes
1. 2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%)	+$855	N/A	N/A
Amount of pay raise absorbed	*[$0]*		
2. 2009 Pay Raise, 1 Quarter (3.9%)	+$556	N/A	N/A
Amount of pay raise absorbed	*[$0]*		
3. 2010 Pay Raise, 1 Quarter (2.0%)	N/A	N/A	+$255
Amount of pay raise absorbed		*[$286]*	*[$31]*
4. 2011 Pay Raise, 3 Quarters in 2011 Budget (0%)	N/A	$0	N/A
5. 2011 Pay Raise, 1 Quarter (0%)	N/A	N/A	$0
6. 2012 Pay Raise (0%)	N/A	N/A	$0
Non-Foreign Area COLA Adjustment to Locality Pay	N/A	N/A	+$5
Amount absorbed		*[$10]*	*[$10]*

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Lines 1 and 2, 2010 pay raise estimates provided as a point of reference. Line 3 is the amount needed in 2012 to fund the enacted 2.0% January 2010 pay raise from October through December 2010. Lines 4 and 5, 2011 pay raise is shown as “0” to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level. Line 6 is shown as “0” to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.

Other Fixed Cost Changes

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
One Less Pay Day	N/A	N/A	-$486

The adjustment reflects the decreased costs resulting from the fact that there is one less pay day in 2012 than in 2011. The 2012 budget request reflects the 30 September 2010 BOEMRE/ONRR reorganization from BOEMRE's appropriation to the OS Appropriation.

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
Employer Share of Federal Health Benefit Plans	+$163	N/A	+$589
Amount of health benefits absorbed	*[$0]*	*[$175]*	*[$19]*

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2012, the increase is 6.8%. The 2012 budget request reflects the 30 September 2010 BOEMRE/ONRR reorganization from BOEMRE's appropriation to the OS Appropriation.

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
Workers Compensation Payments	-$36	N/A	+$30
Amount of workers compensation absorbed	*[$0]*	*[-$60]*	*[$0]*

The adjustment is for actual charges through June 2010 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2012 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. The 2012 budget request reflects the 30 September 2010 BOEMRE/ONRR reorganization from BOEMRE's appropriation to the OS Appropriation.

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
OS Unemployment Compensation Payments	+$19	N/A	+$21
Amount of unemployment compensation absorbed	*[$0]*	*[$19]*	*[$0]*

The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499. The 2012 budget request reflects the 30 September 2010 BOEMRE/ONRR reorganization from BOEMRE's appropriation to the OS Appropriation.

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
Rental Payments to GSA and others	+$1,126	N/A	+$6,497
Amount of rental payments absorbed	*[$0]*	*[$193]*	*[$0]*

The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs including building security; in the case of GSA space, these are paid to Department of Homeland Security. 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. The 2012 budget request reflects the 30 September 2010 BOEMRE/ONRR reorganization from BOEMRE's appropriation to the OS Appropriation.

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
Departmental Working Capital Fund Changes	+$2,689	N/A	-$678
Amount of WCF payments absorbed	*[$0]*	*[-$110]*	*[$0]*

The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Office of the Secretary. The 2012 budget request reflects the 30 September 2010 BOEMRE/ONRR reorganization from BOEMRE's appropriation to the OS Appropriation.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	6,182	6,182	-37	0	6,145	-37
FTE	41	41	0	0	41	0

Program Overview

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

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

The Department of the Interior's people, programs, and information have an impact on all Americans. The Department supports over 1.3 million jobs and over $370 billion in economic activity. Parks, refuges, and monuments generate over $24 billion in recreation and tourism. Conventional and renewable energy produced on Interior lands and waters results in almost $292 billion in economic benefits and the water managed by Interior supports over $25 billion in agriculture.

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

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

- Tackling the water challenges facing the country with a new strategy to Sustain and Manage America's Resources for Tomorrow.
- Engaging America's Youth in the Country's Natural Resources.
- Honoring trust responsibilities and Empowering Tribal Nations.

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

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

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

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

Program Performance Estimates

The President's 2012 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**

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Working Capital Fund *(Alaska Field Office, Alaska Resources Library, and Indian Water Rights)*						
($000)	2,865	2,865	+8	0	2,873	+8
FTE	10	10	0	0	10	0

Program Overview

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

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	2,024	2,137	-14	0	2,123	-14
FTE	17	18	0	0	18	0
Working Capital Fund *(Document Management Office; Freedom of Information Act)* *						
($000)	953	3,569	-9	-99	3,461	-108
FTE	7	11	0	0	11	0
Total						
($000)	2,977	5,706	-23	-99	5,584	-122
FTE	24	29	0	0	29	0

** The increase in funding and FTE in 2011 is due to the realignment of the Freedom of Information Act function from the Office of the Chief Information Officer to the Office of Executive Secretariat. Four WCF positions for FOIA processing moved to Executive Secretariat in that realignment.*

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 six areas.

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

- 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 meet its objective that all regulations 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.

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 (ELIPS). 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.

Beginning in fiscal year 2011, OES has primary responsibility for FOIA policy and administration. 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 2010, OES managed approximately 543,990 pieces of correspondence. This included over 12,906 pieces of controlled correspondence, an estimated 114,903 petitions, and over 519,160 e-mails.

In 2010, OES reviewed 138 proposed and final regulations, obtaining OMB approval when required, and obtained clearance for 1,004 notices.

As Interior's primary point of contact for regulatory matters, OES works regularly with OMB. Through this partnership, Interior applies the best science and regulatory analysis to regulations to assure that the Department makes sound regulatory decisions without undue delay.

The DMU's Document Archival and Production System holds 287 databases containing 29.9 million images in a safe, secure environment. In 2010, the DMU processed 25 administrative records, 19 tribal trust projects, and 14 Congressional requests for a total of 44,779 pages.

The OES is working with several bureaus to promote energy independence through promulgation of regulations regarding renewable energy sources such as wind, wave, and solar; as well as alternative energy resources such as geothermal. The OES is working with bureaus on several regulatory projects to implement the Gulf of Mexico Energy Security Act of 2006 and the Energy Policy Act of 2005. Among these are regulations that will ensure fair distribution of royalty revenue from offshore oil and gas exploration, assure safe and environmentally sound development of the Nation's oil and gas reserves, and promote better mining and reclamation practices through an environmentally sound regulatory framework for coal production. The OES is also working with the bureaus and OMB on regulations resulting from lessons learned related to the Deepwater Horizon Oil Spill in the Gulf of Mexico.

During 2010, the Committee Management Program oversaw 108 committees; renewed, reestablished or established 77 charters; and issued 367 appointment letters.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	2,107	2,107	-18	0	2,089	-18
FTE	16	16	0	0	16	0

Program Overview

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

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

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

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

Executive Secretariat, Office of Communications, Office of Intergovernmental Affairs, Scheduling, and Congressional and Legislative Affairs.

Program Performance Estimates

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

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

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

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Office of the Secretary, Departmental Operations						
($000)	1,634	1,634	-13	0	1,621	-13
FTE	12	12	0	0	12	0
Working Capital Fund						
($000)	839	1,099	-2	+7	1,104	+5
FTE	4	5	0	0	5	0
Total						
($000)	2,473	2,733	-15	+7	2,725	-8
FTE	16	17	0	0	17	0

Program Overview

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

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

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

The Office is extensively involved in designing, reporting, and posting standards relating to the American Recovery and Reinvestment Act, data.gov, and open.gov.

Program Performance Estimates

Workload figures for 2010, and estimates for 2011 and 2012 are as follows:

	2010 Actual	2011 Estimate	2012 Estimate
Hispanic news releases, advisories, speeches, articles, editorials	97	100	100
News releases, advisories	475	430	430
Media interviews	320	300	300
Speeches, talking points	200	200	200
Radio sound bites	180	100	100

In 2010, for the first time ever, the Office of Communications created an internal communications group responsible for developing a full scale communications program for Department employees using an intranet website. This will complement the efforts of the newly created 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, etc.)

The Office of Communications establishes Interior's public information policies and exercises technical and general supervision over all 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**

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	1,024	924	-8	0	916	-8
FTE	5	5	0	0	5	0

Program Overview

The Office of the Assistant Secretary — Land and Minerals Management provides oversight to the Bureau of Land Management (BLM), Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE), and the Office of Surface Mining Reclamation and Enforcement (OSM). It also participates in the development of policies concerning public land management, resource use, regulatory oversight and enforcement, and seeks to promote their effective implementation by the BLM, BOEMRE, 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.
- Overseeing the development and implementation of coordinated, integrated short- and long-term energy policies and processes through the Energy Reform Team established by the Secretary.
- Promoting the establishment of appropriate program goals for assigned functions so that results are achieved.
- Fostering appropriate consultation and coordination with all affected parties on assigned programs.

Program Performance Estimates

The Assistant Secretary's office will continue to provide policy guidance, oversight, and support to assist BLM in meeting its multiple use land management objectives, including implementation of the Secretary's New Energy Frontier and Climate Change Adaptation initiatives. A priority for this Administration and Secretary, these initiatives will move the Nation toward a new energy economy and address climate change. The Department will play a central role in achieving a

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

The New Energy Frontier and Climate Change Adaptation Initiatives will:

- Expand the generation and transmission of renewable energy.
- Establish a climate change monitoring system and develop land, water, and wildlife adaptation strategies.
- Provide leadership in developing and implementing stewardship principles and practices that enhance the climate benefits on public and private lands.

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

The BOEMRE manages access to and oversees the safe and environmentally sound development of offshore energy resources. As part of the Administration's goal of increasing the development and use of renewable energy resources, BOEMRE will continue to play a critical role in facilitating efforts to develop these resources under the New Energy Frontier and Climate Change Adaptation initiatives. To that end, the Assistant Secretary's office will work closely with BOEMRE as it coordinates and oversees efforts to develop the vast wind energy resources on the Atlantic Outer Continental Shelf (OCS), partnering with Atlantic coastal States in efforts to identify those areas best suited for development.

Recognizing that conventional resources will continue to be an integral part of the Nation's energy portfolio, the Office also will work closely with BOEMRE in its ongoing efforts to implement the 5-Year OCS Oil and Gas Leasing program for 2007 - 2012, and as it develops the next five-year program, which will cover the period 2012 - 2017. In addition, the Assistant Secretary's office will provide ongoing policy guidance and support as BOEMRE implements improved and more effective policies and practices designed to increase safety in OCS oil and gas development and production activities in the aftermath of the Deepwater Horizon event.

The Assistant Secretary's Office will continue to support the OSM's implementation of the Surface Mining Control and Reclamation Act (SMCRA) in cooperation with States and Tribes; restoring land and water resources to beneficial use following mining; and correcting

the most serious health and safety problems at abandoned coal mines. The Office will provide guidance and support to OSM in its ongoing efforts to improve the agency's effectiveness in the oversight and enforcement of OSM-approved State surface coal mining regulatory programs.

The Assistant Secretary's office will place considerable emphasis on supporting the funding, technical assistance, and training necessary for Interior-approved State and tribal programs to continue to meet their responsibilities in 2012. To this end, the Office will provide support for OSM and its State and tribal partners in their continuing implementation of the many changes required by the December 2006 amendments to SMCRA. In addition, the Office will provide guidance and support to OSM as its tribal partners seek to attain primacy—OSM approval of surface mining regulatory programs.

The Office will also provide policy guidance and support to OSM in its efforts to refine the coal mining regulations to better strike the balance between protecting perennial and intermittent streams from the adverse impacts of surface mining and helping meet the Country's energy needs. The proposed refinements of these regulations are sometimes referred to as the Stream Protection Rule.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	712	712	-7	0	705	-7
FTE	4	5	0	0	5	0

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, U.S. Geological Survey, and the Central Utah Project Completion Act Office 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 three 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 2012, the Office will:

- Work to prevent and ameliorate water crises and conflict in the West.
- Support efforts to enhance sustainable renewable hydropower generation at existing Federal facilities and to develop new environmentally sustainable, low impact hydropower generation capability.
- Continue to implement programs to encourage and support the efficient and sustainable use of water across the Nation, to reduce water use within the Department of the Interior, and to identify opportunities for energy and water savings by addressing the energy/water nexus.

- Continue to support collaborative programs working towards habitat restoration and improvements for endangered, threatened, and critical species.
- Support and enhance the mission of USGS in delivering early warnings, scientific data, and research on hazards such as earthquakes, volcanoes, hurricanes, flooding, landslides, and tsunamis in order to save lives and protect property.
- Support and enhance the Interior leadership role in Federal geospatial activities and information technology.
- Improve the ability of USGS to conduct earth observation and monitoring activities, including its real time 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 complete the Central Utah Project in a timely and cost-efficient manner.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	970	970	-10	0	960	-10
FTE	6	6	0	0	6	0

Program Overview

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

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

The Office is responsible for developing and implementing policies to ensure protection and use of these natural, cultural, and biological resources and allow public access and use of national parks and refuge lands while ensuring that such use does not impair these resources. It will continue to work toward enhanced cooperation and coordination among government agencies, State and local governments, Tribes, and the private sector in order to avoid negative impacts on park or refuge resources from external activities.

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

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

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

Program Performance Estimates

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

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

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

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	1,005	1,005	-8	0	997	-8
FTE	6	6	0	0	6	0
Reimbursable Program *(Agreement with the Bureau of Indian Affairs)*						
($000)	39,517	39,517	0	+644	40,161	+644
FTE	263	263	0	0	263	0
Total						
($000)	40,522	40,522	-8	+644	41,158	+636
FTE	269	269	0	0	269	0

Program Overview

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

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

Program Performance Estimates

The Assistant Secretary will work collaboratively with the Office of the Secretary and the Special Trustee for American Indians to guide ongoing efforts to reform current trust

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

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

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

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

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
($000)	0	0	0	+225	225	+225
FTE	0	0	0	+1	1	+1

Summary of 2012 Program Change

Request component	($000)	FTE
Provide funding for the Assistant Secretary, Insular Areas	+225	+1

Program Overview

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

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

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

Although each insular area's situation is unique, there are challenges they face in common. Each has very limited land and resources. Each has a small population and a limited pool of expertise to address the community's critical needs. Each is located in an area that is highly prone to destructive typhoons, cyclones, or hurricanes. Each faces constraints that mainland communities generally do not have, and they face those constraints in geographically isolated areas.

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

Program Performance Estimates

The Assistant Secretary will be responsible for the formulation and direction of Federal policy towards U.S.-affiliated insular areas; implementation of a technical assistance program intended to aid economic, social, and financial management development in the U.S.-affiliated insular areas; and coordination with the Department of State of the activities related to the Compacts of Free Association for the Federated States of Micronesia, the Republic of the Marshall Islands and the Republic of Palau. This secretarial office, with one full-time equivalent workyear of effort, 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**

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	2,440	2,440	-13	+930	3,357	+917
FTE	15	16	0	+3	19	+3

Summary of 2012 Program Change

Request component	($000)	FTE
Provide funding for the office of the Deputy Assistant Secretary, Natural Resources Revenue, established in accordance with the realignment of functions formerly conducted by the Bureau of Ocean Energy Management, Regulation, and Enforcement	+930	+3

Justification of Program Change

Funds totaling $930,000 are needed for the newly-established Office of the Deputy Assistant Secretary, Natural Resources Revenue, consistent with the Secretarial Order issued on September 30, 2010. This office reports to the Assistant Secretary, Policy, Management and Budget and oversees the administration of the Secretary's royalty and revenue management responsibilities. These responsibilities include royalty and revenue collection, distribution and disbursement; reporting; auditing and compliance; investigation and enforcement; and asset management for both onshore and offshore Federal and Indian mineral and energy resource leasing and other mineral and energy resource development activities not subject to the mining laws. The Office is also responsible for carrying out the royalty appeals function, also transferred from the Bureau of Ocean Energy Management, Regulation, and Enforcement.

Program Overview

The Office of the Assistant Secretary – Policy, Management and Budget provides overall policy direction, leadership, guidance, and assistance on a broad range of management and operational issues that directly affect the Interior Department's ability to fulfill its mission.

The Assistant Secretary's office coordinates and directs issues and programs that are crosscutting throughout the Department. The Office also coordinates information, outreach,

and the development of strategies to address major policy issues of importance to the Secretary, Office of Management and Budget, and Appropriations Committees. The Assistant Secretary guides programs requiring Departmental attention due to their international or national concern, budgetary significance, legislative requirements, precedent-setting nature, or issues crossing bureau or office lines. The Assistant Secretary also ensures Departmental compliance with legislative requirements related to performance, finance, acquisition and property management, budget, general management, and administration including, but not limited to the: National Environmental Policy Act and related laws and regulations; Comprehensive Environmental Response, Compensation, and Liability Act; Oil Pollution Act; Energy Independence and Security Act; Energy Policy Act of 2005; Chief Financial Officer's Act; Government Performance and Results Act; E-Government Act; Government Management Reform Act; and American Recovery and Reinvestment Act. Responsibilities include the development and implementation of administrative and operational policies, standards, objectives, and procedures for use throughout Interior, and the coordination of relatively autonomous bureau operational units.

With assistance from the Deputy Assistant Secretary for Policy and International Affairs, the Office is responsible for the management of programs that support, on a Department-wide basis, the response, clean-up, damage assessment, and restoration of lands and resources damaged by hazardous substance releases and oil spills through the Office of Restoration and Damage Assessment and the Office of Environmental Policy and Compliance. The OEPC also manages the Central Hazardous Materials Fund, which is tasked to clean up contaminated sites on Interior lands. The Assistant Secretary provides Departmental leadership, also through OEPC, to safeguard the environment through preparedness and response to disasters and other emergency incidents; provides expert guidance on a wide variety of Executive Orders, regulations and environmental statutes, including the National Environmental Policy Act (NEPA); serves as the Department's primary coordinator on sustainability initiatives for bureau and office operations; and provides policy and guidance to Interior bureaus to help identify and report environmental liabilities. Through the Office of International Affairs, the Assistant Secretary's 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 initiatives including economic evaluation, oceans policy, and invasive species management through the Office of Policy Analysis. The Assistant Secretary provides enhanced policy and program implementation, and improved communication and coordination for issues affecting Hawaii through the Office of Native Hawaiian Relations.

With assistance from the Deputy Assistant Secretary for Human Capital and Diversity, the Assistant Secretary's office is responsible for the coordination of activities and programs in the Office of Civil Rights. The Assistant Secretary also serves as the Chief Human Capital Officer and the Designated Agency and Health Safety Officer. The Assistant Secretary's office oversees Department-wide human capital programs through the Office of Human Resources, employee training and development through the Office of Strategic Employee Development/DOI University, and employee health and safety through the Office of Occupational 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 shorten timeframes and

achieve more effective results, and enrich and improve employee wellness and employee satisfaction.

With assistance from the Deputy Assistant Secretary for Technology, Information and Business Services, the Office coordinates information technology programs and activities, and the activities of the Office of Hearings and Appeals. In addition, the Assistant Secretary's office is responsible for the oversight and management of the administrative and business services that are delivered by the National Business Center, which provide services to Interior's nine bureaus and multiple offices, as well as more than 140 other Federal agencies. Services include the payroll servicing program, which is one of four designated Federal providers, and aviation services. The Assistant Secretary's office also oversees the Department's geospatial information and technology programs through the Department's Geospatial Information Officer. This Deputy Assistant Secretary is leading Interior's efforts to transform information technology management throughout the Department. The Geospatial Information Officer provides internal leadership of Interior-wide geospatial activities, oversees Interior's geospatial governance structure, and assists in coordination of government-wide and national geospatial activities. The Assistant Secretary's office also oversees the Office of Collaborative Action and Dispute Resolution.

With assistance from the Deputy Assistant Secretary for Budget, Finance, Performance and Acquisition, the Assistant Secretary recommends policy choices and resource allocations to the Secretary, manages Interior's budget development process, oversees the financial health of the Department, coordinates the strategic planning program, and provides oversight of approximately $2 billion in acquisitions Department-wide. The Deputy 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. Through this Deputy Assistant Secretary, the Assistant Secretary fills the role of Chief Financial Officer. The Assistant Secretary's office 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. 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 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.

In fiscal year 2009 and 2010, the Assistant Secretary and the Department of the Interior Recovery Act Coordinator led the efforts to effectively implement the American Recovery and Reinvestment Act of 2009 and obligated nearly all of the funding made available. The Assistant Secretary's office monitored and coordinated the activities of many work groups,

including project status reporting, risk management, project selection, financial reporting and administrative cost management, among others, to ensure efficiency and accountability in the expenditure of ARRA resources. In addition, the Office provided staff resources to support the Recovery Act Coordinator and the Recovery Act Task Force. Some of these activities in this area will continue through fiscal year 2011 to ensure that Interior's reporting on project progress and financial accountability responsibilities, as prescribed by ARRA and the President, are met.

With assistance of the Deputy Assistant Secretary for Law Enforcement, Security, and Emergency Management, the Assistant Secretary is responsible for leadership and coordination of these Department-wide functions. The Office of Law Enforcement and Security provides leadership and strategic guidance in three primary areas: law enforcement, security, and intelligence. Interior has nearly 4,000 law enforcement officers, 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 officer safety. The Security mission includes protection of critical infrastructure/key resources such as dams and national monuments and icons. 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 of Emergency Management provides Department-level coordination for preparedness and response for disasters and other emergency incidents which impact Interior lands, offices, infrastructure, resources, and trust responsibilities; manages the 24/7 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. Through the Office of Wildland Fire Coordination, 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. Working collaboratively with the U. S. Forest Service and in cooperation with the Wildland Fire Leadership Council, the Assistant Secretary provides a national focus for strengthened capability in wildfire preparedness, hazardous fuels management, fire suppression, and cost containment. To improve the management, oversight, and accountability of the Wildland Fire Management budget, in 2009 the Department moved the Wildland Fire Management account from the Bureau of Land Management to the Office of the Secretary.

With assistance from the Deputy Assistant Secretary for Youth, Partnerships and Service, the Assistant Secretary's office coordinates implementation of the Secretary's youth initiative, including providing direction for bureau and office youth programs, development of partnerships, and creation of service opportunities. The Office of Conservation and Educational Partnerships oversees partnership policies and collaborative resource management initiatives, including adaptive management. The Office also manages the Take Pride in America program, which was moved from the Immediate Office of the Secretary, Office of External and Intergovernmental Affairs, to create the Office of Service - Take Pride in America. The program will be coordinated with the Office of Youth in Natural Resources to manage the 21st Century Youth Conservation Corps program and volunteer activities. The

Take Pride in America organic legislation provides promotional and fund raising authority that will be used to support youth program and volunteer program goals.

With assistance from the Deputy Assistant Secretary for Natural Resources Revenue, the Assistant Secretary manages the Office of Natural Resources Revenue – replacing the former Bureau of Ocean Energy Management, Regulation and Enforcement's Minerals Revenue Management Program. The ONRR is responsible for collecting, accounting for, 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, ONRR disburses approximately $10 billion 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.

Program Performance Estimates

In 2010, the Office operated with a new organization with functions aligned under six Deputy Assistant Secretaries to strategically focus resources and responsibilities.

Under the direction of the Assistant Secretary – Policy, Management and Budget, offices:

- Completed a new Strategic Plan for the Department that is a blueprint for key mission goals and Priority Goals that drive the implementation of budget initiatives for America's Great Outdoors, a new energy frontier, climate change, WaterSMART, American Indians, and youth.
- Served as the Department's representative on the National and Regional Response Teams, coordinated pollution removal funding authorizations for the Department and technical assistance from Interior's bureaus and offices that are assisting the Federal On-Scene Coordinator on the Deepwater Horizon oil spill response and led an effort to review lessons learned and implementing revisions to oil spill response policies and procedures.
- Developed the Hawaii Positive Educational Requirements project as a model for how Interior should work with minority-serving institutions. This project provides a measurable action to help create greater diversity and employ youth.
- Leveraged partnerships with State and Federal agencies, Native Hawaiian organizations, and environmental groups to move the United Nations to inscribe Papahānaumokuākea Marine National Monument as the first mixed (natural and cultural) World Heritage Site in the United States.
- Created policies and procedures for compliance with the National Environmental Policy Act on Hawaiian Home lands. By authoring the new procedures, the Department provided the Native Hawaiian Beneficiaries with a valuable tool in managing their lands and also helped carry out the original intention of NEPA by allowing for a deliberative measure of review based upon the nature of the transaction.
- Worked with the Council on Environmental Quality to develop new guidance under NEPA to include categorical exclusions, mitigation and monitoring and climate changes and green house gas emissions. Provided guidance and outreach to bureaus to implement

CEQ guidance, Interior's new regulations dealing with NEPA on managing Departmental resources and revising their bureau-specific NEPA handbooks.

- Performed external processing and coordination of over 1,100 NEPA-related environmental reviews of proposals by other Federal agencies.
- Worked with CEQ and the Bureaus in the NEPA Status and Progress for Recovery Act Activities and Projects Report under Section 1609 (c) of the American Recovery and Reinvestment Act of 2009 (ARRA).
- Worked with the CEQ and the Environmental Protection Agency in the implementation of Executive Order 12898 "Environmental Justice". Revised the Interior Department's Environmental Justice Strategic Plan.
- Led implementation of the Department's Strategic Sustainability Performance Plan, which is the blueprint for executing the requirements of EISA, EPAct, Executive Orders 13423 and 13514, and other environmental requirements through Interior's Sustainability Council and Environmental Management System.
- Obtained certification from the Office of Personnel Management for the Department's senior level and senior technical performance management system.
- Continued to reduce the number of days to hire and increased the percentage of jobs being filled within the targeted 80 day timeframe.
- Revised the Strategic Human Capital Management Plan to align with the Department's Strategic Plan and developed a common framework for workforce planning throughout the Department.
- Implemented eVersity, an analytical tool used to track workforce demographic trends and identify triggers and barriers to workforce diversity.
- Improved the accuracy of employee injury and illness reports and streamlined the filing of workers compensation reports to achieve the goals set in the Presidential Protecting Our Workers and Ensuring Reemployment (POWER) Initiative.
- Implemented a formal evaluation program for reviewing how well Interior bureaus and offices have put their safety and health programs into practice.
- Started an Interior-wide medical surveillance program to study exposures on a job-by-job basis and develop standardized personal protective equipment recommendations.
- Obtained a clean audit opinion on Departmental financial statements for the fourteenth year in a row, with no material weaknesses. Exceeded the annual performance goal with 90 percent implementation of OIG and GAO audit recommendations.
- Deployed the Financial and Business Management System for the U.S. Geological Survey, delivering core financials, financial assistance, acquisition, personal property management, and fleet management modules to end-users. The deployment also enabled the Bureau of Land Management, Office of Surface Mining, and Bureau of Ocean Energy Management, Regulation and Enforcement to build on their existing financial assistance, core financials, and acquisition functionality by delivering the new real property module to new and existing users.
- Maintained a robust capital asset investment and control process to manage the $1 billion information technology portfolio, including the announcement of a major transformation

blueprint that will centralize infrastructure in order to achieve improved performance and efficiency.

- Certified and accredited 95 percent of Interior's information technology systems.
- Executed "Operation Alliance," an inter/intra-Departmental law enforcement operation focused on three Indian Reservations with high violent crime rates. This initiative is the largest single effort to support Indian Country with external law enforcement resources. Partners provided over 10,000 officer days of community policing services and related community support activities.
- Completed the first annual Strategic Review of the Office of Natural Resources Revenue, resulting in Strategic Objectives and a Strategic Operational Plan, which includes an integrated set of strategic priorities focused on further improving performance in all areas of operations.
- Partially mitigated the financial risk associated with the 2010 Deepwater Horizon oil spill by ensuring the timely audit engagement of the three companies with legal record title to the Macondo well that are required to report on and pay all royalties due. Interior is ensuring that all revenues from the capture and subsequent sale/use of oil and gas released from the Macondo well are timely and accurately collected and disbursed on behalf of the American people.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Office of the Secretary, Departmental Operations						
($000)	4,028	4,029	-27	0	4,002	-27
FTE	30	31	0	0	31	0
Working Capital Fund *(FedCenter, Environmental and Disposal Liabilities)*						
($000)	130	130	0	-81	49	-81
FTE	0	0	0	0	0	0
Total						
($000)	4,158	4,159	-27	-81	4,051	-108
FTE	30	31	0	0	31	0

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 Executive Orders, regulations, and environmental statutes, including the National Environmental Policy Act (NEPA). OEPC's primary program functions are providing Departmental and inter-bureau coordination of programs and policies; safeguarding the environment through environmental preparedness and response to emergencies of all hazards (all-hazards emergencies); environmental management initiatives to improve performance and compliance of Interior programs; remedial response to contamination that affects Interior lands or resources; cultural and natural resources response and restoration activities; and management of Interior's Central Hazardous Materials Fund (CHF) to clean up contaminated sites on Interior lands. The headquarters office is composed of the Director's staff and four teams: Natural Resources Management; Resource Protection, Preparedness and Response; Environmental Management and Integration; and Environmental Cleanup and Liability Management which manages Interior's CHF. Eight field offices are located in: Albuquerque, NM; Anchorage, AK; Atlanta, GA; Boston, MA; Denver, CO; Oakland, CA; Philadelphia, PA; and Portland, OR.

OEPC plays four 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 independent technical information and advice to senior departmental officials; integrating policy and management of environmental requirements and initiatives that affect Interior lands, resources, and programs; and fulfilling Interior's designated lead Federal role under National Response Framework (NRF) Emergency Support

Function (ESF) #11 – Agriculture and Natural Resources to protect natural and cultural resources and historic properties (NCH resources) during major disasters and emergencies addressed by the Department of Homeland Security's NRF.

Program Performance Estimates

Departmental and Inter-Bureau Coordination — OEPC formulates policy and management guidance for the 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 also reviews and coordinates environmental 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 the following:

- Coordinate within the Department the review of nearly 1,200 environmental documents and proposals 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.
- Provide policy guidance, advice, and consultation to Interior bureaus and other agencies in the preparation of EIS.
- Work with bureau NEPA practitioners to interpret Departmental NEPA regulations and explain how these regulations impact their NEPA compliance programs and processes. Develop a strategy to revise their respective Departmental Manual (DM) chapters and NEPA handbooks to bring them into conformance with the regulations.
- Work with Interior bureaus and offices to develop strategies and plans to implement the Council on Environmental Quality's (CEQ) guidance on establishing, applying and revising Categorical Exclusions under NEPA.
- Prepare Departmental guidance to bureaus consistent with the CEQ's NEPA reforms and regulations to improve access to NEPA information for external customers through the use of electronic government.
- Provide NEPA related information on the OEPC website for internal customers by allowing access to timely information by headquarters, field, regional offices, and the public.
- Work with bureaus to ensure meaningful integration of Adaptive Management into each bureau's NEPA and decision making-processes, as appropriate.
- Prepare Departmental guidance to bureaus and offices to evaluate alternative conditions and prescriptions submitted by any party to the hydropower licensing or relicensing proceedings before the Federal Energy Regulatory Commission (FERC).
- Continue to work with the Departments of Agriculture and Commerce, and Interior bureaus and offices, to revise and finalize the joint interim final rule for Resource Agency Procedures Conditions and Prescriptions in Hydropower Licenses.

- Coordinate Interior's review of new types of licensing procedures related to the emergence of new or expanded technologies (e.g., marine and hydrokinetic energy).
- Continue to work with Interior bureaus and offices to fully implement activity-based cost codes in support of the FERC hydropower licensing process to provide transparency, cost documentation and justification for FERC-related expenditures and activities.
- 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 and revise 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.
- Continue to coordinate with Interior bureaus, DOD, EPA and other Federal agencies on environmental issues relating to the U.S. military buildup on the American territory of Guam.
- Continue to serve on the Pacific Northwest Energy Program Managers Workgroup to expedite the review of energy projects through increased coordination and collaboration between resource agencies.
- Continue to work with Interior bureaus and offices, Federal partners, and NGOs at the regional level on marine spatial planning efforts to facilitate informed and expedited marine renewable energy development.
- Participate in the Interior Arctic Coordination Group to share information on Arctic-related projects and issues.

Workload Indicators for Departmental and Inter-Bureau Coordination

	2010 Actual	2011 Estimate	2012 Estimate
Interior draft EIS	64	70	75
Interior final EIS	63	68	73
Non-Interior projects	1,093	1,100	1,150
Non-Interior regulations	97	105	110
Required compliance reports submitted	12	13	13
Emergency Management Systems (EMS) implemented	219	288	288
Federal register notices reviewed and sent to bureaus	345	350	360
Legislative affairs reviewed (comments as appropriate)	214	220	220
Interior Environmental Achievement Awards selected	0[1]	15[2]	10
GreenGov Presidential Award nominations coordinated	21	25	20

Resource Protection, Preparedness and Response – OEPC works to safeguard natural and cultural resources and historic properties during disasters and all-hazards emergencies. OEPC works for unity of effort, effectiveness and efficiency in Interior's emergency environmental

[1] Due to changes in the timing and structure of the GreenGov Presidential Awards (formerly White House Closing the Circle Awards) program, the Interior Environmental Achievement Awards needed to be adjusted accordingly, which excluded 2010 Interior award selection.
[2] Interior will likely present more awards in 2011 to enable recognition for some 2010 projects.

preparedness and response processes through inter-bureau/interagency collaboration. Principal responsibilities are to lead all Federal efforts to protect NCH resources as mandated by policies under the NRF, pursuant to the Homeland Security Act, and to serve as the Departmental lead for response to oil discharges and hazardous substances releases under the National Oil and Hazardous Substances Pollution Contingency Plan (NCP), pursuant to Superfund and the Oil Pollution Act. Activities include the following:

- Represent the Department on 1) the National Response Team lead by EPA and the U.S. Coast Guard and participate in National Oil and Hazardous Substances Pollution Contingency Plan activities, and 2) the thirteen Regional Response Teams (RRTs), and U.S./Mexico and U.S./Canada Joint Response Teams (JRTs) and participate in their activities.
- Coordinate Interior spill response authorities under the NCP and ESF-10: Hazardous Materials Annex under the NRF.
- Coordinate Interior support for the response, cleanup, and implementation of recommendations from After Action Reports of the 2010 Deepwater Horizon oil spill, by providing technical assistance, documenting Interior reimbursable costs, and securing reimbursement from the National Pollution Fund Center.
- Work with Regional Response Teams to improve dispersant policies to be better protective of natural resources and the environment.
- Provide national leadership for the protection of NCH resources during disasters dealing with all-hazards emergencies under the NRF by leading a multi-agency and non-governmental organization (NGO) emergency support function through collaborating with Interior bureaus and offices, Federal partners, and NGOs in preparedness, prevention, response, and recovery activities.
- Coordinate Interior input to the development and implementation of interagency policies or guidance documents, and revise and update regional, area or joint response team contingency plans to enhance protection of Interior lands and resources. Such plans and policies prepare for and guide agencies' field-level preparedness and response to oil and hazardous materials spills.
- Operate a public website to educate State and local entities on Interior's role as the Federal lead for NCH resource protection and provide them with information on pre-disaster planning and techniques for mitigating damage.
- Enhance the internal website launched in 2011 for coordinating the response and recovery activities of Interior bureaus and offices and outside partner organizations.
- Continue to work with Interior bureaus and offices, interagency partners, and subject experts to identify unmet tribal needs during all-hazard emergencies and explore strategies for delivering needed technical assistance to tribal communities.
- Train Federal On-Scene Coordinators on the dual roles of natural and cultural resource trustees during emergency response to oil discharges and hazardous substance releases.
- Serve on all Interior-Regional Emergency Coordination Councils to assist coordination, planning and response to all-hazards emergencies.

- Participate in the New Madrid Seismic Zone National Level Exercise that affects eight states in four Federal regions in the Midwest.
- Participate in after-action reviews and implementation of lessons learned from incidents and exercises such as the Deepwater Horizon oil spill and New Madrid exercise.
- Participate in planning/preparedness activities for the Wasatch (UT) Seismic Zone Catastrophic Earthquake Exercise.
- Expand the Interior Environmental Safeguards plan to provide guidance on the Department's role in assisting long term recovery from national disasters.

Environmental Management Initiatives to Improve Interior Performance and Compliance - OEPC manages applicable sections of Interior's implementation of the Energy Independence and Security Act of 2007 (EISA); Executive Order (EO) 13423, "Strengthening Federal Environmental, Energy, and Transportation"; EO 13514, "Federal Leadership in Environmental, Energy, and Economic Performance"; and other regulatory requirements by tracking and reporting Interior's progress via the Department's EMS and 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. These efforts improve sustainability practices and environmental performance by reducing greenhouse gas emissions, minimizing solid waste, and institutionalizing reporting and accounting practices. Activities include the following:

- Establish Department-level Environmental Management Systems (EMS) and continue to implement it at all appropriate organizational levels to meet the Department's 2011 deadline to have EMS fully implemented.
- Establish a departmental Sustainability Council responsible for managing the goals of EO 13514 and other regulatory requirements, and continue the development of environmental compliance goals and metrics for the Department's environmental audit program to improve environmental performance and compliance.
- Implement a Department-wide SharePoint system as a vehicle to disseminate and manage environmental and sustainability program information throughout the Department.
- Provide leadership by chairing the Sustainable Buildings Work Group and the Electronics Stewardship Task Force to develop plans, policies, and guidance to implement the requirements of EO 13423, EO 13514, the Energy Policy Act, and EISA.
- Evaluate bureau sustainable building programs and provide corrective actions if necessary to ensure OMB's "High Performance and Sustainable Buildings Guidance" requirements are included in all departmental new construction, renovation and operations and maintenance projects, including the Federal Infrastructure Investments undertaken through ARRA. Ensure that the Department moves towards the goal that 15 percent of its building inventory will be sustainable as outlined by the Department's Sustainable Building Implementation Plan and Strategic Sustainability Performance Plan.
- Implement the Department's Electronics Stewardship Implementation Plan to integrate environmental, information technology and property management performance into the

business decisions concerning electronics equipment over their life cycle as required by EO 13423, EO 13514, the Energy Policy Act, EISA, and Federal Acquisition Regulation.

- Collect, analyze, and report data in coordination with all bureaus and offices to document Interior's progress in implementing the requirements of EO 13514 as required for the bi-annual Sustainability/Energy Scorecard update to OMB and other data calls for performance reporting.
- Encourage the sharing of best practices nation-wide through Interior's annual Environmental Achievement Awards.
- Maintain the "Greening the Department of the Interior" website focused on industry standards and technology for waste reduction and recycling; green procurement and services; sustainable practices in energy, water and buildings; and alternative fueled vehicles.
- Provide technical assistance to DOI University to develop and conduct training courses in 2011-12 on government-wide environmental compliance audits and EMS.
- Represent Interior's interest at Federal government-wide interagency workgroups related to sustainability and the goals of EO 13514.
- Continue to support and provide leadership in planning for and implementing the annual interagency Alaska Forum on the Environment.

Response and Restoration for Interior Trust Resources - OEPC coordinates environmental response activities with the restoration efforts for Interior Trust natural resources. Rapid resolution of contamination and hazardous waste problems is best achieved when response and restoration actions are effectively coordinated. Activities include the following:

- Serve as EPA's Superfund program, both headquarters and regions, 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 EPA remedial project managers to achieve Superfund site cleanups.
- Assist EPA, in coordination with FWS, in plugging abandoned oil wells in the State of Kentucky, where some of an estimated 5,000 abandoned wells are leaking oil into surface waters with the potential to threaten trust natural resources, including listed species, and Mammoth Cave National Park.

Remedial Response - Establish and implement 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 the following:

- Work with Bureaus to revise the Departmental Manual on environmental requirements for pre-acquisition and disposal for Federal land transactions.

- Collaborate with EPA and Interior bureaus to achieve the cleanup and redevelopment of Brownfields while protecting Interior's natural and resources and historic properties.
- Collaborate with Interior bureaus and the Army Corps of Engineers (ACOE) to set priorities for investigation and cleanup of more than 400 Formerly Used Defense Sites (FUDS) located on Interior lands where ACOE site inspections are being conducted.
- 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. Efforts include the establishment of an interagency work group to improve coordination with Defense agencies' munitions and chemical response/cleanup actions; explore contaminant issues on Military Legacy Sites (MLS); and explore technical and legal issues relating to the remediation of submerged munitions.
- Coordinate with the Solicitor's Office, Interior Bureaus, and USDA to complete the FUDs access authorization agreement for cleanup work.
- Work with Interior Bureaus to finalize a MLS database for tracking and managing FUDS and former battlefield sites on Interior lands.
- Participate in the activities of the Federal Mining Dialogue to help promote interagency coordination in the identification, prioritization, and cleanup of mining sites.
- Coordinate with the Lake Roosevelt Project manager, bureaus, and EPA to continue work through an interagency agreement with EPA to fund Interior bureaus' technical assistance to EPA to support the Remedial Investigation/Feasibility Study activities.
- Coordinate Interior bureaus' participation in EPA and the State of New Mexico cleanup activities related to legacy uranium mining in the Grants Mining District west of Albuquerque, New Mexico.
- Coordinate Interior participation in cleanup activities at the Fort Wingate Depot in McKinley County, New Mexico, where withdrawn Federal lands will possibly be taken back by Interior from the U.S. Army and placed into trust for use by one or more Tribes.
- Represent Interior's interests on the multi-agency Alaska Statement of Cooperation Group that focuses on pollution prevention, contaminated site cleanup and interagency coordination.

Workload Indicators for Emergency/Remedial Response

	2010 Actual	2011 Estimate	2012 Estimate
Numbers of:			
Natural Resources Trust			
CERCLA/SARA technical assistance actions coordinated	240	240	240
Superfund coordination meetings facilitated	5	5	5
Emergency Response			
Emergency response incidents addressed	400	400	400
Oil and Hazardous Materials Contingency plans developed/reviewed	47	60	60
Emergency Preparedness/Response policies and guidance developed and implemented	35	35	35

National Response Team, Regional Response Team and Joint Response Team participation – number of meetings with active participation	52	52	52
Exercise Participation	18	18	18
Remedial Response			
FUDS coordination support	10	20	20
Remedial response policies/guidance developed/ implemented[3]	0	1	1

[3] DM part 602 Land Acquisition, Exchange and Disposal - Chapter 2: Real Property Pre-Acquisition Environmental Site Assessments & Chapter 3: Environmental Assessments prior to Real Property Disposal

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

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Office of the Secretary, Departmental Operations						
($000)	2,363	2,363	-18	0	2,345	-18
FTE	16	16	0	0	16	0
Working Capital Fund *(Land and Water Settlements, Invasive Species Council, Invasive Species Coordinator)*						
($000)	1,667	1,667	+1	-70	1,598	-69
FTE	8	8	0	-1	7	-1
Total						
($000)	4,030	4,030	-17	-70	3,943	-88
FTE	24	24	0	-1	23	-1

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, mineral leasing, and water resources policy. The Office also reviews program plans, legislation, regulations, testimony, and policy development within the Department and externally, when needed.

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 staff assistance on the economics of endangered species recovery plans and assists the Secretary as chairman of the Endangered Species Committee when considering applications for exemption to Section 7 of the Endangered Species Act. The Office also provides clearance, guidance, and coordination regarding the information collection approval requirements of the Paperwork Reduction Act. In addition, the Office serves on task forces and work groups of Cabinet and sub-Cabinet councils and committees 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). It also coordinates their activities, including the implementation of the National Invasive Species Management Plan. The Invasive Species Coordinator also leads policy and program activities across bureaus and represents the Department on the NISC.

- Participates in the Climate Science Centers/Landscape Conservation Cooperatives Working Group, providing coordination and expertise for developing guidance documents for the establishment and operation of a national network.

- Represents the Department on the Interagency Ecosystem Services and Markets Policy Dialogue, sponsored by the Office of Management and Budget and the Council on Environmental Quality.

- Coordinates a staff-level Arctic Working 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 a new Economic Report on the employment and economic impacts of Interior's activities, updating the 2010 report.

- Provided information on the economic impact associated with recreation activities for the America's Great Outdoor's initiative.

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. Provides leadership, staff, and coordination within Interior and with other cabinet offices and the Department of Justice for the negotiation, settlement, and implementation of such multi-faceted, multi-jurisdictional negotiations as have been encountered in Tar Creek, Oklahoma, the Lower Colorado, the Snake River

Basin, Southern California, and Klamath Basin. This requires identifying, arbitrating, and resolving complex resource, programmatic, and legal conflicts.

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 an Interior Arctic group, and participation in a Department of State-led Arctic Policy Group.

- Provides policy analysis expertise in support of Interior, Federal, and tribal government participation on Arctic Council working groups, such as the Arctic Monitoring and Assessment Program and Conservation of Arctic Flora and Fauna.

Climate Change

- Provides support for activities related to climate change, including review and analysis of documents related to climate change policies and impacts.

- Represents Interior as needed on interagency groups addressing issues related to climate change and adaptation to climate change impacts, and coordinates review of various scientific and policy documents related to climate change.

Adaptive Management

- Provides leadership for the Adaptive Management Working Group, including development of a new Adaptive Management Applications Guide, training courses for Interior practitioners, and pilot studies to advance tools, methods, and applications related to adaptive management.

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.

- Assists the Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE), in conducting economic analysis for policy or regulatory issues associated with offshore oil and gas activity.

Ocean, Coastal and Great Lakes Activities

- Chairs the Department's Senior Ocean Policy Team, helping develop Department-wide strategic implementation plan to advance the policy objectives of the President's Ocean Policy Task Force, and providing executive oversight and management of the Department's ocean, coastal and Great Lakes program activities consistent with the Administration's direction.

- Advises high-level Departmental officials on Department-wide policies, practices, and initiatives related to implementing the President's National Ocean Policy.

- Fosters integration of the Department's ocean, coastal and Great Lakes programs to facilitate understanding, coordinate programs, and develop efficiencies within the Department, and represents the Department as needed at interagency meetings and events related to the Department's ocean and coastal activities.

- Serves as a liaison with State and local government representatives and non-governmental organizations to support and advance regional and local partnerships and serves as a central point of contact for outside groups to facilitate their access to the Department's resources and services.

Invasive Species

- The Department's Invasive Species Coordinator leads invasive species policy and program collaboration across bureaus, including a crosscut performance budget, strategic planning, Departmental guidance, and outreach and education efforts with partnering agencies at State, tribal and international levels. The Coordinator serves as the Department's representative on the National Invasive Species Council (NISC).

National Invasive Species Council

- Facilitates implementation of the 2008-2012 National Invasive Species Management Plan.

- Plans and manages meetings of the Invasive Species Advisory Committee to provide expert guidance and recommendations to the 13 NISC member departments and agencies.

- Coordinates invasive species programs and policies, including efforts to interdict major pathways of introduction of invasive species and develop screening protocols for intentional species introductions at the national and international levels.

- Works with both NISC members and partners to establish mechanisms for early detection and rapid response to new invasions and range expansions of existing populations, and the Department of State to prevent and control invasive species, in the context of trade and other international agreements.

- Coordinates the multi-Departmental team of scientists and invasive species experts developing the Department of Defense-funded Micronesia Biosecurity 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.

Natural Resource Damage Assessment and Restoration (NRDAR) Program

- Assists natural resource Trustees in evaluating losses associated with human uses in the Gulf of Mexico region due to the Deepwater Horizon spill.

- Works on damage assessment cases. Historically, this involves the Office's economics staff working on as many as 20 cases annually, including up to six new cases and one major bankruptcy. Ongoing cases include: Hudson River, NY; Richardson Flat, UT; Tittabawassee River, MI; Domtar/Albemarle Sound, NC; Citrus, AK; Fort Wingate NM; Midnite Mine, WA; Southeast Missouri Lead Mining District, MO; and Lower Silver Creek, UT.

- Provides policy and economic support to the Restoration Program Office, e.g., development of economic tools, training, and review of ongoing NRDAR cases for budget allocation, participation in the National NRDAR Workshop, and development of the database.

Ecosystem Services

- Represents the Department in interagency activities involving ecosystem services. This includes participating on the OMB-CEQ-led "Dialogue on Ecosystem Services," and working on the Chesapeake Bay Environmental Markets Team, designed to enable environmental markets to help clean-up the Chesapeake Bay Watershed.

- Provides analyses of ecosystem services related issues for Departmental management.

- Collaborates with the bureaus, other Federal, state, and tribal agencies, NGOs and the academic community on ecosystem services research and applications projects. The office works with USGS and others to develop tools and standards for valuing ecosystem services. Examples include a pilot study in the San Pedro Watershed, Arizona, economic valuation of National Wildlife Refuges, developing a science plan to assess ecosystem service values, and organizing an international ecosystem services conference involving over 400 interdisciplinary researchers, managers, and practitioners from 17 nations.

Hydropower and Water Policy

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

- Assists in revisions to the "Principles and Guidelines" for water resource management.

Royalty Management

- Provides technical assistance to BOEMRE, the Bureau of Land Management (BLM), and the Bureau of Indian Affairs (BIA) on royalty management issues, as necessary.

- Coordinates with BLM and BOEMRE on reports to the Secretary on private, State, and international royalty regimes.

Program Evaluation and Analysis

- Conducting a programmatic review of the governance and business practices associated with implementing the Southern Nevada Public Land Management Act, as requested by BLM.
- Analyzes a variety of Federal health and safety programs and their approach to improving and maintaining safety, to assist the Safety Oversight Board response to the Deepwater Horizon oil spill.
- Preparing an overview of Federal programs that conserve and enhance the nation's natural, cultural, historic and recreational resources in support of the America's Great Outdoors initiative.
- Reviews and provides recommendations on BLM's helium program at the request of the BLM Director.

Recreation Fees

- Assists in coordinating the Department's implementation of the Federal Lands Recreation Enhancement Act, including preparation of materials for hearings and briefings.

Regulations

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

Information Collection

- Prepares Interior's annual submission to OMB for the information collection budget.
- Annually reviews and approves approximately 100 bureau information collection requests prior to transmitting them to OMB.
- Provides training and other support to bureaus, as needed, to ensure timely submission to OMB.
- Oversees the special process for 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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	655	710	-5	0	705	-5
FTE	4	6	0	0	6	0

Program Overview

The Office of International Affairs coordinates Departmental engagement on international initiatives that enhance performance of the Department's mission, fulfills U.S. international treaty obligations related to natural and cultural resource conservation; meets the Department's congressional mandates; and supports U.S. foreign policy and trade objectives at the request of the White House or Department of State.

The Office provides assistance to the Assistant Secretary – Policy, Management and Budget, the Deputy Assistant Secretary – Policy and International Affairs and other senior Departmental officials on bilateral and regional relations of strategic importance, including but not limited to those with Mexico, Canada and the nations of the Arctic Council. The Office supports engagement of senior Department leadership with these and other strategic partners, and provides assistance to task forces and work groups of Cabinet and sub-Cabinet councils and committees dealing with international natural and cultural resource management issues. It provides support to senior Departmental officials in representing the Department in interagency trade policy forums established by Federal legislation, and in global forums on issues within the Department's mandate.

The Office also reviews foreign travel by the Department's employees to assure that travel is limited to the minimum amount necessary to achieve the mission, coordinates Interior-related agreements with foreign countries, and serves as a point of contact for other Federal agencies and foreign governments. With funds from the Department of State, international financial institutions or other non-Department sources, the Office coordinates multi-bureau assistance to foreign countries on subjects within the Department's expertise, upon approval of the Department of State.

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 summary of the Office's recent and planned activities.

Mexico Policy

- Provide Departmental guidance and leadership for the Department of the Interior's U.S.-Mexico border Field Coordinating Committee, which meets bi-annually to review multi-bureau issues along the border.
- Provide policy analysis and coordination for significant environmental issues affecting resources on or near the U.S. border with Mexico, including cooperative conservation efforts in the Big Bend – Rio Bravo region, negotiations on management of Colorado River water resources in the face of ongoing drought, and negotiations on transboundary oil and gas reserves in the Gulf of Mexico.
- Lead the Department's efforts related to cabinet-level U.S./Mexico meetings and White House environmental initiatives related to trilateral North American Leaders summits.

Canada Policy

- Provide policy analysis and coordination for significant environmental issues affecting resources on or near the U.S./Canada border, including protection of the Flathead River Basin, implementation of a Memorandum of Understanding on Indigenous and Northern Affairs, transboundary water resource management, cooperation to combat invasive alien species, and joint U.S.-Canada firefighting initiatives.
- Support White House environmental initiatives related to trilateral North American Leaders summits.

Arctic Policy

- Provide support to senior departmental executives responsible for overseeing Interior policies and positions related to the Arctic, including the coordination of regular meetings of an Interior Arctic group, and participation in a Department of State-led Arctic Policy Group, and Department of Interior participation in meetings of the Arctic Council.

International Trade

- Advise and represent the Assistant Secretary, the Deputy Assistant Secretary and other senior Department officials concerning interagency decisions on trade policy issues.
- Assist the U.S. Trade Representative and the Department of State, and represent Interior Departmental goals and expertise, in the negotiation and implementation of trade agreements and associated frameworks for environmental cooperation, as well as in negotiations in the World Trade Organization.
- Coordinate and prepare Interior's input for Congressionally-required reviews of the environmental effects of proposed trade agreements with which it is involved.

Liaison with State, OMB, and International Institutions

- Prepare annual reports to OMB and the Department of State on Interior's overseas staffing and rightsizing, contributions to the U.N. system, and international training programs.

- Coordinate Departmental input for the Summit of the Americas meetings and other high level bi-lateral and multi-lateral meetings.

International Technical Assistance

- With external funds, provide technical assistance overseas in areas of Departmental expertise.
- Act as liaison with the State Department and the U.S. Agency for International Development as well as other government agencies to support whole-of-government approaches to foreign policy and development initiatives on issues within the Department's mandate.

Coordination of Foreign Travel, Visitors, and Agreements

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

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	199	224	+2	0	226	+2
FTE	1	2	0	0	2	0

Program Overview

For almost 100 years, the U.S. Department of the Interior has been involved in Native Hawaiian issues. One of the first formal actions directing the Department's involvement occurred in 1921 when Congress passed the Hawaiian Homes Commission Act (HHCA). The HHCA provided a homesteading program on approximately 200,000 acres of land set aside for Native Hawaiians. Title to the Hawaiian home lands and administration of the HHCA were transferred in trust to the State of Hawaii upon its admission into the United States, with specific rights and responsibilities reserved to the United States.[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.
- 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.

[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.

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

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

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

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

Program Performance Estimates

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

Energy and Renewable Resources

- The Office serves as a Project Coordinator for the Geothermal-Hydrogen Bus Demonstration Project at Hawaii Volcanoes National Park. The Office and Park Superintendent developed this project to create climate-friendly parks. Both natural and cultural resources are affected by the current transportation patterns. Vehicles at overcrowded parking areas pull off the pavement onto fragile resources. Informal pull-offs expand over time, incurring more damage. Threatened and endangered plant and animal species are found along the roadsides. The endangered Hawaiian Nene geese are often killed by cars. Small threatened plant species found in the Southwest lava flows are crushed under car tires as they pull off of the pavement. Along with testing a geothermal-hydrogen system, this project will help in determining if a shuttle system will help to alleviate some of these impacts. It also will be determined if the smaller buses can be used to reduce the number of large commercial buses at the park.

Native Initiatives

- **Native American Graves Protection and Repatriation Act Consultation Protocol for Native Hawaiians** -- The Office is developing a consultation protocol for the management of Native Hawaiian remains and cultural items. The addition of this protocol as a chapter in the Departmental Manual seeks to address the problems Hawaii Federal land managers face in complying with NAGPRA by providing a specialized structure for Native Hawaiian NAGPRA actions. Development of the protocol is being done in consultation with the Department of Defense, the National Park Service and the Fish and Wildlife Service field and regional offices servicing Hawaii. The consultation protocol has the potential to save the Federal government millions in litigation and program management costs.
- **Assist in Papahānaumokuākea Marine National Monument becoming the first mixed UNESCO World Heritage Site in the U.S** - On July 30, 2010, the United Nations inscribed Papahānaumokuākea Marine National Monument as the first mixed (natural and cultural) World Heritage Site in the United States. Papahānaumokuākea's inscription as a World Heritage Site is important to Native Hawaiians because it recognizes and incorporates the richness of the habitat and wildlife with the living, indigenous, cultural connections to the sea—where modern Hawaiian wayfinders (non-instrument navigators) still voyage for navigational training on traditional double-hulled sailing canoes; an aspect of inscription unique to Papahānaumokuākea. Additionally, the World Heritage status places this traditional skill, which was used to navigate across the world's largest ocean—one of the greatest feats of human kind—onto the world stage.
- **Development of NEPA Procedures for Land Exchanges Involving Hawaiian Home Lands** - Under the Hawaiian Home Lands Recovery Act, the Secretary is required to approve any exchange of land between the State of Hawaii's Department of Hawaiian Home Lands (DHHL) and any other entity and thus makes the exchange a significant Federal action. In the past, land exchanges that could greatly benefit the Hawaiian Homes Beneficiaries stalled indefinitely when NEPA compliance costs

were calculated, simple EA costs approximately $200,000. This was true even when the land was coming from the Federal government or another department of the State of Hawaii and there were no changes in the use of the land because a categorical exclusion did not exist. To rectify this situation, on October 29, 2010, the Department added policies and procedures for compliance with NEPA, including a categorical exclusion. By authoring the new procedures, the Department provided the beneficiaries with a valuable tool in managing their lands and also helped carry out the original intention of NEPA by allowing for a deliberative measure of review based upon the nature of the transaction.

Youth

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

Regulations

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

Activity: **Leadership and Administration**

Program Element: **Budget, Finance, Performance and Acquisition Management**

Office: **Office of Budget**

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	5,375	5,375	-35	0	5,340	-35
FTE	33	34	0	0	34	0
Working Capital Fund, centralized billing						
($000)	984	984	-2	0	982	-2
FTE	5	5	0	0	5	0
Total						
($000)	6,359	6,359	-37	0	6,322	-37
FTE	38	39	0	0	39	0

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 press conference on the budget release and guides the bureaus in preparation of their budget submissions to the Congress. 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.

Departmental Management — 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 DOI National Business Center's budget execution and formulation responsibilities in the Working Captial 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.

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 2011 and 2012 budgets and in negotiations with OMB and the Appropriations Subcommittees.
- Coordinated implementation, oversight and monitoring of American Recovery and Reinvestment Act (ARRA) programs, projects, and activities. Activities include development of administrative procedures, project plans, and ensuring transparency, efficiency and effectiveness in resource utilization and reporting as prescribed by ARRA and Presidential directives.
- Oversaw the execution of the 2010 appropriations including Oil Spill Supplemental funding. Completed the Department's 2011 President's budget, including the Budget-in-Brief; the Press Conference presentation; 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.
- Developed extensive budget material and justified the Secretary's 2011 priority initiatives including: New Energy Frontier, Climate Change Adaptation; WaterSMART, Youth in Natural Resources; Treasured Landscapes; and Empowering Tribal Nations.
- Supported the Secretary and Bureau Directors at hearings on the 2011 President's budget. Coordinated responses to questions for the record.
- Completed the 2012 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.
- Facilitated the seamless integration of the Office of Natural Resources within the Office of the Secretary and assisting in developing budgetary and programmatic transparency and accountability.
- Assisted in the implementation and execution of the Indian Land Consolidation Trust Fund settlement program.
- Continued to play a major role in the Department's deployment of the Financial and Business Management System, including conducting in-depth reviews of the system – evaluating risks, complexities, and costs. FBMS supports the Department's strategy for improved management, accountability, and transparency of financial information.
- Developed the financial management master data structure for the Departmental Offices. The structure enables transparency by providing the ability to pull financial data and generate reports by office at the budget line item level.
- Identified opportunities within FBMS to streamline processes.
- Significant progress in cleaning up accounting records for the Office of the Secretary in preparation for migration to FBMS.
- Expanded on prior year efforts in providing support in the development and improvement of the capital planning and investment control process designed to improve management

of IT and capital investments for 2010 and 2011, to prioritize 2012 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 2010 and 2011 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: **Policy, Management and Budget**

Program Element: **Budget, Finance, Performance and Acquisition Management**

Office: **Financial Management**

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	3,695	3,725	-39	0	3,686	-39
FTE	23	24	0	0	24	0
Working Capital Fund *(Activity Based Costing, Travel Management, PFM OS Finance Branch, E-Gov Travel)*						
($000)	2,589	2,589	+19	0	2,608	+19
FTE	6	6	0	0	6	0
Total						
($000)	6,284	6,314	-20	0	6,294	-20
FTE	29	30	0	0	30	0

Program Overview

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

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

- Standardizing Interior's financial data and providing for inter-bureau and office data interchange.
- Streamlining processes for recording financial events and reporting financial information.
- Enabling bureaus and offices to apply common standards while providing flexibility to satisfy unique needs.
- Maintaining a risk-based internal control and accountability environment and assessing internal controls to help ensure the integrity of operations and the reliability of financial reporting.
- Promoting uniform accounting processes to aid entities in implementing/operating the Department's accounting systems.

- Increasing the reliability and consistency of financial information at Interior.

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

Financial Reporting Division (FRD - is responsible for preparing the Department's Agency Financial Report (AFR), quarterly financial statements, and the annual financial statement closing package through Treasury's government-wide financial management committees to ensure that Interior's interests are considered and that innovative solutions are explored. FRD is also responsible for providing guidance, direction and feedback to bureau personnel to facilitate the preparation of clear, timely, and meaningful financial reports at both the bureau and Department levels.

Internal Control and Audit Follow-Up Division (ICAF) - is responsible for ensuring compliance with the full scope of the FMFIA and OMB Circulars A-50, A-123, A-133, and Appendix A regarding Internal Control over Financial reporting to include performance and oversight of compliance testing. Ongoing expansion of the A-123 requirements has significantly increased the participation and involvement of staff members in various bureau internal control assessments to ensure that programs have developed a comprehensive, integrated risk-based system of review. The Division is also responsible for closing audit recommendations, monitoring the Department's audit follow-up, and resolving disputed audit findings and recommendations among bureaus, Departmental offices, and the OIG.

Departmental Offices Finance Division (DOF) [1] - is responsible for the following Departmental offices functions: financial reporting; developing and implementing corrective action plans resulting from Interior's consolidated financial statement audit; providing guidance and oversight on accounting and financial management matters; and developing accounting and financial management policies.

Policy Collaboration and Operations Division (PCO) - is responsible for coordinating and maintaining a master set of critical definitions of financial data and related codes necessary for reporting to OMB, Treasury, and for Department-wide decision-making and management; and participating in various workgroups to ensure that the interests of Interior are addressed. The Division is also responsible for asset and debt management functions; maximizing the use of electronic media for communicating policies, processing receipts and disbursements; collecting financial performance data; developing, and prescribing financial policies and procedures related to cash management and accountability, pay administration and Treasury collections; and

[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.

developing cost accounting structures to support program performance and cost recovery goals of Activity Based Costing. The Division also manages and coordinates the travel, relocation, and charge card programs for Departmental offices.

Financial Systems Division (FSD) - is a co-owner of the FBMS project and manages the existing Federal Financial System (FFS). This Division engages each bureau in preparing to implement FBMS. The FSD provides support and guidance beginning with pre-deployment activities, continuing through the implementation period, blueprinting, testing, and "go live" phases. Post-deployment support continues to ensure that deployed bureaus are prepared for the first FBMS year-end processing and audit activities. Each bureau has a designated FSD member as a focal point for issue resolution.

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

Program Performance Estimates

- Improve financial management information with the continued implementation of FBMS.
- Ensure internal accountability and control with the preparation and issuance of the financial statements and the AFR on or before due dates.
- Continue integration of performance and financial data as part of the activity based cost management effort.
- Enhance risk management via an improved internal control environment and effective coordination and oversight of the assessment of internal control, and increase efficiency and effectiveness in Department and bureau programs.
- Conduct internal control reviews of programs and operations and publish the assurance statement in the AFR.
- Improve access to financial management information for decision-making.
- Manage accounts receivable, costs, and collections effectively.
- Modernize/streamline financial management processes and business methods.
- Coordinate and submit financial data to the Department of Treasury via the Government Financial Reporting System.
- Assure data accuracy with the implementation of a reconciliation process between the Statement of Net Cost and Activity Based Costing/Management data.
- Provide guidance and assistance to bureaus on the collection, tracking, and reimbursement requests of costs incurred on the $83,661,768 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.

Accomplishments in the area of Financial and Managerial Accountability include:

- Prepared 2010 AFR and completed the AFR by November 15, 2010.

- Reported the cost of the Department's Representative Strategic Plan performance measures in the Performance Accountability Report (PAR).

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:

- Exceeded the annual performance goal of 85 percent for timely implementation of OIG and GAO audit recommendations with a composite implementation rate of 90 percent.
- Closed 354 OIG audit recommendations.
- Closed 74 single audit reports.
- Closed 56 GAO audit recommendations.
- 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) with the single exception of a carried-over material weakness in the Radio Communications Program.
- 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 transition of the accounting for the Interior Franchise Fund from the Minerals Management Service to the Office of the Secretary.
- Provided guidance, oversight, and accounting policy development for the transition of the accounting for the NBC's Aviation Management Directorate to the Federal Financial System.
- Successfully worked with the financial statement auditor on the Departmental Offices audit. The Departmental Offices audit was completed on-time, with 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 $7,396,886 of costs incurred, based on $12,011,543 of costs invoiced, for the recovery efforts on the Deepwater Horizon oil spill.

Accomplishments in the area of Payments and Business Methods include:

- Identified $625,000 in savings during the prepayment audit of 4,553 Government Bills of Lading.
- Continually monitored credit card statistics, analyzed underlying causes, and developed potential solutions to reduce delinquency rates.

Accomplishments in the area of Financial Management Systems include:

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

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	3,671	3,671	-31	0	3,640	-31
FTE	23	24	0	0	24	0
Working Capital Fund *(Facilities Mgmt, Space Mgmt, Interior Museum Collections, Renewable Energy)*						
($000)	1,366	1,366	-14	-196	1,156	-210
FTE	3	3	0	0	3	0
Total						
($000)	5,037	5,037	-45	-196	4,796	-241
FTE	26	27	0	0	27	0

Program Overview

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

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

Acquisition and Assistance – The Office develops policies and regulations affecting all Interior bureaus and offices, collectively responsible for a volume of over 81,000 procurement transactions totaling in excess of $4 billion, excluding purchase card activity. Interior annually processes over 17,000 financial assistance actions within 120 different programs, totaling in excess of $2.7 billion. Department-wide, over 3 million transactions, totaling in excess of $600 million, are conducted annually. It is anticipated that this level of activity will continue for the foreseeable future. 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; and
- Administering the Federal Acquisition Certification in Contracting (FAC-C), the Federal Acquisition Certification for Contracting Officer Technical Representatives (FAC-COTR), and the Federal Acquisition Certification for Program and Project Managers (FAC-P/PM) Programs. These programs certify that all acquisition and project management professionals throughout the Department possess the proper education, training, training and experience requirements to effectively conduct the acquisition business of the Department of the Interior. The FAC-C 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; and
- 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 (IDEAS), Interior Collections Management System (ICMS), and the Facility Maintenance Management System (FMMS); and is a co-system owner for the Financial and Business Management System (FBMS).

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.

The annual budget for PAM is comprised almost entirely of fixed costs. Ninety-six percent of the 2011 President's Budget was devoted to salaries and benefits to support 28 full-time equivalent employees. Four percent of the budget supported employee training, travel, communications, and other expenses necessary to carry out the business of the office. Fixed costs for 2012 are currently at the same level as the 2011 President's Budget.

In support of the President's commitment to fiscal discipline and spending restraint, PAM is participating in an aggressive Department-wide effort to curb non-essential administrative spending. In accordance with this initiative, PAM is reducing its expenditures related to travel, printing, and supplies. There will be no programmatic impact of implementing these

savings initiatives, as functions will be performed in a more efficient and more effective manner.

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.

In 2010, the Office of Acquisition and Property Management developed and implemented a Real Property Cost Savings and Innovation Plan to realize savings in 2011, 2012 and beyond through disposal of excess assets, consolidation and collocation, cost savings on new construction projects and leases; and by reducing the Department's space footprint.

In 2012 and beyond the Office will continue to lead Interior's efforts to effectively manage real property resources through establishment of clear goals and objectives, improved policies and levels of accountability such as:

- Accurate reporting of Department-wide information into the Federal Real Property Profile;
- Leading efforts to improve the condition of the asset portfolio and sustaining it over the asset life cycle;
- Leading the multi-year space planning process to guide future utilization planning; and
- Applying, monitoring and refining Interior-wide metrics to determine the condition of the Department's real property assets.

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; and 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, working on standardized approaches for automated procurement systems, assistance reporting processes, and enhancements to the integrated charge card program. The Office continues to participate and encourage bureau participation in interagency committees focused on the development of improvements and reforms.

Other continuing efforts include providing guidance on changes required by legislation, regulations, and standards relating to specific areas of responsibility. The Office leads Department-wide efforts to achieve economies of scale by establishing agency-wide purchasing vehicles for common supplies and services; and stimulating increased use of performance-based acquisition methods in order to assure better results from contractual expenditures.

Activity: **Leadership and Administration**

Program Element: **Budget, Finance, Performance and Acquisition Management**

Office: **Small and Disadvantaged Business Utilization**

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	670	780	-6	0	774	-6
FTE	4	6	0	0	6	0
Working Capital Fund						
($000)	35	35	0	-35	0	-35
FTE	0	0	0	0	0	0
Total						
($000)	705	815	-6	-35	774	-41
FTE	4	6	0	0	6	0

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 underutilized 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.

Major functional areas include:

Goal Formulation and Accountability — The Office works with the bureaus and offices in establishing reasonable and achievable goals. Goals are developed for each socio-economic program. Goals for procurements are negotiated in consultation with the Small Business Administration.

Counseling — Regular counseling sessions are scheduled with small and disadvantaged businesses. The firms are referred to the particular bureaus and offices requiring the goods and services offered by these firms. Guidance may occur via telephone, mail, e-mail, and personal contacts. Information for small businesses is also obtainable online through both OSDBU and bureau websites. The Office also schedules periodic webinars to enhance its outreach efforts.

Policy Development and Implementation — The Office initiates, develops and issues small business policies and procedure as mandated by law, Executive Orders, and Federal procurement policies. The policy-setting process requires revision and update of the Departmental Manual, Interior Acquisition Regulations, and other Interior policy documents. Policy involving small businesses, small disadvantaged businesses, women-owned small businesses, service disabled veteran-owned small businesses, historically under-utilized business zones, and contract bundling are key areas of development for the Office. In addition, the Office increases awareness of small business policies throughout the Department.

Training — Training and workshop sessions are developed and presented for bureau small business specialists, contracting personnel, and program managers to communicate changes in policy and initiatives.

Data Collection and Analysis — The Office collects and analyzes data and reviews its findings to assist with implementing recommendations to enhance the Department's Small Business Program. Status reports are provided to senior-level managers on current and future Small Business developments.

Minority Serving Institutions — The Office provides leadership and guidance in developing strategies to assist Historically Black Colleges and Universities; Hispanic-Serving Institutions; and Tribal Colleges and Universities in becoming more effective in competing for opportunities in contracting. This goal is consistent with the White House Initiative on minority-serving institutions through which agencies are encouraged to enter into appropriate contracting opportunities as prescribed in the following Executive Orders:

- Executive Order 13256 - Historically Black Colleges and Universities.
- Executive Order 13230 – Hispanic-Serving Institutions.
- Executive Order 13270 - Tribal Colleges and Universities.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	408	408	-5	0	403	-5
FTE	3	3	0	0	3	0
Working Capital Fund *(GPRA Compliance, Programmatic Performance)*						
($000)	1,254	1,254	+33	-186	1,101	-153
FTE	7	7	0	-1	6	-1
Total						
($000)	1,662	1,662	+28	-186	1,504	-158
FTE	10	10	0	-1	9	-1

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 to ensure compliance with the Government Performance and Results Act. The Office is also responsible for effective implementation of the Executive Order on Improving Government Program Performance, and includes the Director's role and responsibilities as the Deputy Performance Improvement Officer.

Program Performance Estimates

In accordance with the terms of the Government Performance and Results 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-terms goals across the Department and includes the performance measures to be used to track and demonstrate progress. The Office will also increase 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, 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 will be leading the development of bureau operational plans, providing the next level of supporting information to achieving Strategic Plan goals. The Office will also formulate a program evaluation capability to provide more in-depth assessments of the conduct and achievement of select programs.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	0	0	0	+250	250	+250
FTE	0	0	0	+2	2	+2

Summary of 2012 Program Change

Request component	($000)	FTE
Build Departmental capability to conduct in-depth program evaluations.	+250	+2

Program Overview

Rigorous, independent program evaluations can be a key resource in determining whether government programs are achieving their intended outcomes as well as possible and at the lowest possible cost. Evaluations can help policymakers and agency managers strengthen the design and operation of programs by determining what level of benefit is actually being achieved and researching the feasibility of alternative program implementation approaches. Such evaluations target a single program at a time for an in-depth assessment of achieved benefits relative to inputs, the role of internal vs. external factors on the program team's ability to achieve results, comparison to same or similar programs, and design of potential alternative implementation approaches. These funds support the investigation, development, and initiation of a program evaluation capability across the Department of the Interior.

Program Performance Estimates

As a result, the Department will build a capability to manage the conduct of in-depth program impact evaluations. This evaluation capability will include the most effective collection of internal and external specialized technical experts, analytical techniques, and data management systems. A trial evaluation will be initiated to exercise this newly developed analytical capability. Once the usefulness of this type of evaluation to decision makers and program managers can be demonstrated on a few initial programs, demand for this type of capability will increase, and spread the potential for greater program improvement across the Department in the years ahead. A multi-year schedule for conducting these impact evaluations on major programs across the Department will also be developed.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Office of the Secretary, Departmental Operations						
($000)	2,367	2,367	-17	0	2,350	-17
FTE	15	15	0	0	15	0
Working Capital Fund *(Firefighter and Law Enforcement Retirement Team, DOI Access, Personnel Security, Department-wide Workers Compensation Coordination, Accountability Team, Employee Assistance Programs, OPM Federal Employment Services, Employee and Labor Relations Tracking System)*						
($000)	2,873	3,273	-7	-132	3,134	-139
FTE	13	13	0	-1	12	-1
Total						
($000)	5,240	5,640	-24	-132	5,484	-156
FTE	28	28	0	-1	27	-1

Program Overview

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

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

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

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

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

Program Performance Estimates

Building on its prior successes, the Office of Human Resources will continue to work on providing policy and direction in implementing the new human capital priorities across Interior. In 2010 and 2011, the Office of Human Resources made significant progress in a number of key areas. The Office led the bureaus in the implementation of a major hiring reform initiative. A significant part of this initiative is designed to streamline hiring for delegated examining, and DOI achieved 99 days department-wide. The Office continued to work with the fire community in resolving problems with the implementation of the qualification requirements for Interagency Fire Program Management and the program was implemented in the beginning of 2011. Specifically, in 2012, increased efforts will be focused on assisting the bureaus in implementing hiring reform through evaluation of automated tools to ensure that Interior is able to effectively and timely attract and hire the right people for the right jobs. The Office plans to continue to lead the effort in multi-sector workforce planning.

The Office of Personnel Management awarded certification through August 2011 for the Interior SES Appraisal System. This certification permits our highest performing executives to exceed the statutory pay caps of EX-III (not to exceed EX-II). In 2011, the Office revised the SES performance management system to address Department leadership's desire to ensure a high-performing workforce; and to renew DOI's OPM certification of the SES performance management system for another two-year period. The Office implemented the revised system department-wide. In 2011, OPM conducted the biennial allocation process, which gives agencies an opportunity to request additional executive allocations. The Office completed a department-wide review of executive resources in order to gain additional insight into future executive needs and to plan strategically to meet those needs.

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. A team

was established to work on OWCP long-term case rolls and implement an effective return-to-work program. In 2010, the Office expanded the scope of OWCP team to deal with all OWCP cases from start to finish. In 2011, the Department continued to implement substantial efforts to manage the Workers' Compensation Program Department-wide, including updating the use of the Safety Management Information System and training Workers' Compensation specialists and supervisors to better utilize the Department of the Interior's resources. In 2012, 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 Office is working to establish a new policy which will enhance the Department's ability to return injured workers to a productive status as early as possible.

The Federal Law Enforcement Retirement Team (FLERT) program reviews over 1000 position descriptions per year for enhanced Firefighter and Law Enforcement retirement in 2010 and 2011. This function continues in 2012.

In 2010, the Workforce Management Division implemented the department-wide Employee Relations/Labor Relations tracking system, (ELRTS) and utilizes that information to improve the level of consistency in those program areas.

In 2010 and 2011, the Office was a full partner with the Office of Personnel Management (OPM) and the General Services Administration (GSA) to implement the President's Wellness Works pilot initiative. Each organization works together to cross utilize health resources for a more effective and efficient employee overall wellness program. The pilot will continue through 2012 to test the effectiveness and cost benefits of a long-term health centered organization.

Interior's Accountability Management Program was established to monitor and participate in the execution of the program across all of the bureaus and equivalent offices. The Department has continued to grow and expand the program through more direct, one-on-one work with the bureaus and offices. After completing the first cycle of reviews, most of the bureaus reassessed their efforts and the effectiveness of their programs and revised their review strategy for implementing reviews in 2010 and beyond. This includes an additional, more targeted focus on hiring reform initiatives first introduced in 2009 and expanded upon in 2010 based on President Obama's memo of May 11, 2010.

In 2010, DOI continued to implement an aggressive, comprehensive HC accountability program and completed a total of 15 accountability reviews. In 2011, the Department and its bureaus will complete another full schedule of reviews. During both fiscal years, reports were issued and Corrective Action Plans were developed to respond to required and recommended actions identified. The primary focus for most of the reviews continued to be on compliance in terms of HR management and processing. However, a great deal of emphasis was also placed on the implementation of hiring reform initiatives, human capital management, strategic and workforce planning, performance management, and leadership development. The Department continues to develop tools and provide resources to facilitate the execution of this program. These include the publication of a quarterly accountability

program newsletter in 2010 and the development of a SharePoint site for sharing tools and information in 2011.

The Department will continue its review cycle in 2012. Focus will continue on hiring reform and compliance, however, the Department plans to look at progress in terms of effectiveness and efficiency as well.

In 2010, the Office of Human Resources established the Veteran Employment Program Office, which is charged with increasing veteran employment opportunities and hiring. In 2011, the Office worked with bureaus to establish programs that support the Department goals of a 4% increase in total veteran hires and a 2% increase in disabled veteran hires in order to increase organizational diversity and opportunities for America's veterans in our workforce. The 2012 goals will remain at 4% and 2% respectively.

The People with Disabilities Program was established in 2011 and is charged with moving DOI towards being a model agency for employment of people with disabilities, including those with targeted disabilities. The 2012 goals include increasing workforce representation of persons with targeted disabilities by .2% with a significant increase in overall employment of people with all disabilities.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Office of the Secretary, Departmental Operations						
($000)	2,767	2,767	-21	0	2,746	-21
FTE	19	20	0	0	20	0
Working Capital Fund *(EEO Complaints Tracking System, Special Emphasis Program, Accessible Technology Center, Diversity Intern Program & Passport to Work)*						
($000)	463	463	-1	0	462	-1
FTE	2	2	0	0	2	0
Total						
($000)	3,230	3,230	-22	0	3,208	-22
FTE	21	22	0	0	22	0

Program Overview

The Office of Civil Rights is the focal point for policy development and administration of civil rights and equal opportunity programs for the Department of the Interior. In addition, it partners with Federal and State agencies, minority 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 programs and activities.
- Develop effective equal employment counseling and complaint processing policy and guidance.
- Issue final Interior Department decisions on equal employment opportunity and civil rights complaints.
- Administer effective affirmative employment, minority education and diversity programs.
- Provide Department-wide oversight and direction for Interior 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 according to existing laws, Executive Orders, and regulations. The Office also develops procedures and guidelines for implementing 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 civil rights and equal opportunity statutes. It provides advice and technical assistance to improve employment opportunities for women, minorities, and people with disabilities. It manages the equal opportunity complaints processing system and monitors programs to ensure non-discrimination in Interior-related federally conducted and assisted programs and activities. It trains and assists employees, supervisors, managers, and recipients of Federal financial assistance, in understanding and fulfilling their responsibilities to ensure 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 2009, 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. Training was provided to equal opportunity counselors throughout Interior on the civil rights requirements of Title VII and other Federal nondiscrimination statutes for which the Office has enforcement responsibilities. Training was also provided to managers and supervisors to ensure accountability for an inclusive work environment and the elimination of employment barriers. The Office website is continuously maintained and serves as an information resource for managers, supervisors, and employees.

The Diversity and Program Compliance Division realized the following accomplishments during 2010: established new mandatory EEO and Diversity training requirements for all DOI managers and supervisors; implemented new EEO data collection and reporting tools;

provided training on reasonable accommodation and diversity to managers, supervisors, and employees; conducted cultural awareness activities to promote an inclusive work environment; assessed bureaus' processing of reasonable accommodation requests; and provided assistive technology and ergonomic equipment to employees with medical conditions.

The Employment Complaints and Adjudication Division successfully implemented 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. The Division also conducted training for the Department's EEO Practitioners. On December 11, 2008, the Division provided training for DOI's EEO Practitioners in the Americans with Disabilities Act Amendments Act of 2008 (effective January 1, 2009), to ensure the proper processing of disability discrimination complaints throughout Interior.

To ensure the skills level of the Public Civil Rights (PCR) component of the program, the Office arranged for the U.S. Access Board to provide two training sessions on accessible design standards under section 504 of the Rehabilitation Act and Title II of the Americans with Disabilities Act. These standards are used by staff throughout the Department for processing accessibility complaints. Several site reviews were conducted on PCR activities, as well as investigations of Section 504 of Americans with Disabilities Act complaints at sites visited by significant numbers of national and international visitors; i.e., Ellis Island National Historical Site, Ford's Theater, Assateague Island NS, Harpers Ferry NHP, and Galveston and Corpus Christie, Texas state and local parks. The office developed an automated system to track the complaints filed in the PCR area that will assist in better management of the complaints workload.

During 2011 and 2012, the Office will 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 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 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 Program.

The Diversity and Program Compliance Division will ensure full deployment of the data collection system, eVersity; provide training for managers and supervisors in the areas of diversity, inclusion, and reasonable accommodation; conduct compliance review of bureaus' EEO and diversity programs; issue implementing guidance on the 2009 amendment to the American with Disabilities Act; strengthen existing and establish new partnerships with the minority serving institutions and professional organizations to build on community outreach efforts; and conduct annual DOI Diversity Days to increase awareness of the value of a diverse workforce.

Employment Discrimination Complaints Processing

	2010 Actual	2011 Estimate	2012 Estimate
Pending Start of Year	445	513	568
New Cases and Remands	294	355	379
Closed	226	300	320
Pending End of Year	513	568	627

The Employment Complaints and Adjudication Division (Division) manages the internal agency EEO Complaint Process for Department of the Interior employees and applicants pursuant to 29 C.F.R. Part 1614. During 2010, the Division prepared and issued over 152 Final Agency Decisions, Dismissals, and Final Orders. The Division also prepared briefs and complaint files for 35 appeals. Additionally, the Division processed over 16 compliance matters and three breach of settlement agreement claims.

The Division anticipates a significant increase in complaints in 2011 and 2012, based on the implementation of The Americans with Disabilities Act Amendments Act of 2008 (effective January 1, 2009) Title II, Genetic Information Nondiscrimination Act (effective November 22, 2009), and the Obama Administration's action to extend Federal employment protections to transgender employees and job applicants. Also contributing to the anticipated increase in complaints is the EEOC's recent interpretation of Civil Rights Act of 1964, Title VII, as amended, to include gender stereotyping as a protected category. The Division also anticipates increases in findings of discrimination. The office will 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 also provided expert consultation and guidance to EEO practitioners, which 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 identified and corrected deficiencies in EEO complaints recordkeeping across the Department.

The Division will be redoubling its efforts to reduce overall complaint processing and final decision issuance times. The Division will provide training and technical assistance to Bureau and EEO staff regarding acceptances and dismissals and reports of investigation legal sufficiency. The Division will 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.

Civil Rights Compliance Reviews and Complaints

	2010Actual	2011 Estimate	2012 Estimate
Compliance reviews (on-site, desk audits, and State self-inspections) of federally-assisted park, recreation, and hunting programs	4,858	5,200	5,400
Civil rights complaints actively processed against recipients of Federal financial assistance and State and local government programs and activities	179	198	189
Complaints actively processed in Interior's federally conducted programs	41	45	45
New cases received	84	81	81
Cases closed	146	90	95

The Public Civil Rights Division will continue in 2011 and 2012 to refine its PCR complaints tracking system to make information more readily available for generating various reports required by the regulatory agencies. Emphasis will continue to be placed on complaint processing and training to better serve the customers. OCR continues to average 80 new Public Civil Rights complaints received per year and closes 80-90 per year. In 2010, the backlog decreased from 179 to 117 active complaints carried over to 2011. This will include effective communication for individuals with hearing loss who are visitors at parks, refuges, recreation areas, and other sites; visits for site access training to various entities in the local commuting area; and for State and local recipients, as requested. The Office will continue to convene monthly meetings of PCR coordinators to provide technical assistance and Interior guidance to sub-components within the Department related to the overall PCR program. The Office will increase cooperation, consultation, and communication to improve services to recipients of Federal financial assistance and State and local government programs, as well as conduct several public civil rights state compliance reviews.

In 2009, a new policy for implementing a Public Civil Rights Program was approved to provide direction to Bureau's for continued development of their Public Civil Rights areas. In 2010 two new policies were developed to provide detailed guidance for processing Public Civil Rights complaints and to conduct Public Civil Rights compliance reviews. These two policies are currently with the Director for review and approval. Department and Bureau PCR related staff have been developing a standardized power point training program for staff and federally assisted recipients to use. This will be completed in 2011.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Office of the Secretary, Departmental Operations						
($000)	294	294	-1	0	293	-1
FTE	2	2	0	0	2	0
Working Capital Fund *(**DOIU** – DOIU Management, Learning and Performance Center Management, Department-wide Training Programs, DOI Executive Forums, DOI Learn)*						
($000)	5,554	6,400	-9	-445	5,946	-454
FTE	14	17	0	-1	16	-1
Total						
($000)	5,848	6,694	-10	-445	6,239	-455
FTE	16	19	0	-1	18	-1

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 directives from OMB and the Office of Personnel Management. The Office is also the liaison with these organizations and other agencies concerning workforce development. The Office interprets laws, executive orders, rules and regulations, and provides technical and professional assistance, advice and guidance to the Secretary and the bureaus.

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

The Office leads the Department in providing the vision, policies, and practices to best prepare the workforce needed to accomplish its mission. This entails utilization of a competency-based human resource management system that clearly identifies the skills, knowledge, abilities, and behaviors required of all employees. This Office has taken the lead in identification, validation, and implementation of a competency-based system across the

Department. This system allows the Office to work in collaboration with the Office of Human Resources to support an employee life-cycle approach that utilizes competencies for selection, performance management, training and development, career development, succession planning, and workforce development.

Program Performance Estimates

The Office supports human capital priorities within the Department, specifically, building the twenty-first century workforce. In 2010, this Office made significant progress in a number of key areas. OSEOD made significant strides in moving toward consolidation of supervisory training for the entire Department utilizing a cross-bureau task force. The pilot of this course will be administered in June 2011. This represents the first such effort to bring training talent and expertise to the benefit of the entire Department. Another demonstration of Department-wide collaboration is seen in the development of a mentoring program designed to provide support for leadership capacity across the entire organization, which will be piloted in Leadership and Administration offices in March 2011.

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

Interior continues to operate in a leadership role coordinating twenty-five other Federal agencies to work collaboratively and share its competency work to reduce duplication of effort. This will continue through 2012 given the level of support demonstrated to date.

In 2010, the reorganization of the Department's Policy, Management, and Budget Office resulted in the realignment of the Department of the Interior University (DOIU) to this Office. DOIU is now positioned to provide training support for all learning and development common to all bureaus. Utilization of DOIU as the primary training vehicle for the Department can facilitate elimination of redundancies, achieve economies of scale with one design and delivery approach versus nine bureau approaches, and increase efficiencies across the organization. Additionally, by utilizing the training and development expertise resident in DOIU, quality control and application of advanced training technologies will ensure that training in multiple formats are best suited to meet the needs of Interior learners. DOIU will work closely with bureau training staff to establish a vision and strategic plan that focuses on streamlining current offerings and identification of training that will increase common competency development. Among specialized training that will build such competency is the continuation of the Acquisition Institute, providing career development learning opportunities to the acquisition workforce across the Department. Additional specialized career development will be established for those in financial and human resource occupational specialties.

Among the challenges facing this Office in 2011 and 2012 is the increased emphasis on leadership development from supervisory levels to the Senior Executive Service (SES) level. The One DOI Supervisory Skills course focuses on training new leaders within their first year of assignment. A roadmap for leadership development that capitalizes on leadership training developed by the bureaus has been coordinated with bureau training office support. In 2012, the bureaus with significant training assets will start offering their courses through DOIU to other bureaus and train other bureau staff for local delivery. Additionally, in compliance with supervisory training regulations, a refresher program for supervisors will be developed in 2012 and implemented to support ongoing development for this sector of leadership.

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

In 2010, the Department graduated thirty-five participants from the Department's Class number 16 of the Senior Executive Service Candidate Development Program (SESCDP). During 2011, the program will undergo a review to identify improvements to the program and the program will undergo recertification at OPM. It is anticipated that the new program will be announced in the summer of 2011 to start Class number 17 in 2012 to meet ongoing requirements to prepare high-potential employees for SES leadership positions.

OSEOD also manages the Presidential Management Fellows program for the Department. In February 2011, a new cohort was initiated. This is an ongoing program that continuously supports Fellows throughout the Department; there will be a cohort graduating in 2012.

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

Activity: Leadership and Administration
Program Element: Human Capital and Strategic Development
Office: OS Management Intern Program

	2010 Actual*	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	181	441	+79	0	520	+79
FTE	1	7	0	0	7	0
*Reflects reduced fiscal year 2010 costs due to most recent intern class not entering duty until fiscal year 2011.						

Program Overview

The Office of the Secretary Management Intern Program was implemented in 2000 to recruit and develop future managers for the Office of the Secretary. This program provides recruiting, formal training, and experiential learning opportunities for entry and mid-level interns through rotational assignments managed and administered by the Departmental offices. The two-year Office of the Secretary Management Intern Program is managed by the Office of Strategic Employee and Organizational Development (OSEOD) for the OS Office of Policy, Management and Budget. OSEOD manages the recruitment and selection process, provides curriculum development and contracting services for vendor-led training, provides oversight of the six four-month rotational assignments, and conducts the final placement process. The interns are provided formal training and developmental rotational assignments designed to prepare them for future managerial positions.

Rotational assignments provide opportunities to learn how to develop policy and coordinate compliance with statutes, executive orders, and regulations; provide leadership for the management and mitigation of human, economic, and environmental risks associated with Department programs; develop and administer equal opportunity, civil rights, and diversity programs; provide leadership in managing information and information technologies; direct and coordinate the development, presentation, and management of all Interior budgets; provide direction, planning, and coordination for financial policy and procedures; and provide leadership and guidance for Interior on strategic planning, performance management, re-engineering of business processes, and organizational streamlining. The interns also develop an understanding of the quasi-judicial and appellate responsibilities of the Department. A new class of OSMIP interns is recruited every other year.

Program Performance Estimates

Due to normal attrition, as well as an increased number of projected retirements, and the fact that the Department of the Interior's workforce is older on average than other components of

the civilian workforce, the demand for talented entry-level employees is a key factor in workforce planning and succession planning. In accordance with the impending guidance from OPM on intern programs, OSEOD will recruit for and hire the sixth class of OSMIP interns in 2012.

The OSMIP Class of 2010 entered on duty in November 2010. All five interns were hired under the Federal Career Intern Program hiring authority and are being successfully converted to the competitive service in accordance with Executive Order 13562. The Executive Order also directs OPM to consolidate student and recent graduate programs into a new Pathways Program framework which has three distinct program paths. The OSMIP falls under the Recent Graduates Program and, in accordance with OPM guidance, will be renamed the Office of the Secretary Career Development Program. Recruitment and selection will target recent graduates of qualifying institutions.

The fourth class of interns graduated in December 2009. Interns were permanently placed in the following offices: Office of Acquisition and Property Management, Office of Budget, Office of Civil Rights, Office of Collaborative Action and Dispute Resolution, and Office of Human Resources.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Office of the Secretary, Departmental Operations						
($000)	2,532	2,372	-19	0	2,353	-19
FTE	12	12	0	0	12	0
Working Capital Fund *(Security, Law Enforcement Coordination and Training, MIB Complex Security, Victim Witness)*						
($000)	8,359	8,395	-7	+778	9,166	+771
FTE	10	11	0	0	11	0
Total						
($000)	10,891	10,767	-26	+778	11,519	+752
FTE	22	23	0	0	23	0

Program Overview

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

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

This requires extensive coordination with the Department of Homeland Security, U.S. Customs and Border Protection, and with each bureau that has land adjacent to or near either border. Interior lands include the following:

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

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

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

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

Program Performance Estimates

In July 2002, the Secretary issued 25 law enforcement directives (68 specific actions) to improve and modernize the Department's law enforcement program. The Office has completed implementation of 56 specific actions and continues working to complete the remaining 12. In addition OLES,

- Developed security guard force standards for the Department.
- Assisted Bureau of Indian affairs in efforts to improve law enforcement and detention services in Indian Country.
- Reviewed bureau budget requests to ensure they were consistent with Department law enforcement and security priorities and developed a cross-cutting 2010 budget

proposal for consideration by the Assistant Secretary for Policy, Management and Budget and Secretary, in coordination with the Department's Budget Office.

- Conducted security assessments and related updates at all Department facilities including Critical Dams and National Monuments and Icons.
- Completed National Monuments and Icons Sector Specific Plan as required by DHS.
- Continued to develop and coordinate Interior's Emergency Support Function–13 (ESF-13) program including a surge response capability. Developed a plan to improve enforcement efforts related to drug cultivation on public lands, and maintained effective liaison with the White House ONDCP, various High Intensity Drug Trafficking Area (HIDTA) program, and the National Marijuana Initiative (NMI).
- Maintained 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.
- Provided threat assessments for Interior officials traveling abroad and coordinate intelligence briefings for senior leadership.
- Issued remaining chapters in the Department Manual for law enforcement and security.
- Refined 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, and continuing cross-training of personnel.
- Conducted physical security reviews on all Department facilities including critical infrastructure for compliance with Department policies and procedures.
- Represented Interior at the White House National Security Council/Homeland Security Council (NSC/HSC) Domestic Readiness Group (DRG) and other Interagency Policy Committees. Coordinate with the DRG, DHS, and others on development and implementation of the National Response Framework.
- Continued toward the development and deployment of the Incident Management, Analysis, and Reporting System (IMARS) throughout the Department.
- Continued implementation of a Departmental drug enforcement posture for Interior lands, focused on domestic marijuana cultivation, in coordination with the ONDCP; develop drug enforcement initiatives in Indian Country with the support of the ONDCP's HIDTA; and continue support of bureau drug programs.
- Implemented a Departmental program integrity function to include conducting bureau law enforcement program compliance reviews.
- Conducted reviews of bureau and office internal affairs programs.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	3,632	3,464	-31	0	3,433	-31
FTE	21	22	0	0	22	0
Working Capital, centralized billing						
($000)	49,371	48,257	-45	-105	48,107	-150
FTE	72	76	0	+3	79	+3
Total						
($000)	53,003	51,721	-76	-105	51,540	-181
FTE	93	98	0	+3	101	+3

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.

On December 14, 2010, the Secretary of the Interior signed Secretarial Order #3309 outlining the steps the Department will take to align IT resources under a single Chief Information Officer. This IT Transformation is designed to minimize redundancies, streamline information technology, and enhance customer service while lowering IT costs to the Department. The OCIO will begin implementing the detailed transition plan, new organizational structure (outlined below), and migrating IT assets under a single CIO. The changes are expected to be fully implemented within two to four years.

The 2012 budget request for information technology-related activities within the Interior Department is $924 million; this includes computer center operations, software management, and telecommunications services. This level of investment must be managed with a vision toward consolidated enterprise-wide solutions to achieve optimum efficiencies in service delivery, achieve more direct interaction with the public in an open, transparent, citizen-centered government, provide adequate security for mission critical systems, and provide efficient means of collecting, storing, reporting, and sharing electronic information.

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

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

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

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

SPM interprets Federal policies for programs related to Records Management, Section 508 of the American Disabilities Act and an integrated investment analysis and performance review. In conjunction with other authorities, the unit has the responsibility for records oversight and review, the adherence to laws, regulations, policies, standards, compliance with judicial rulings and compliance with other authoritative organizations issuing preservation obligations.

The integrated investment analysis and performance review service facilitates collaborative decision making among the Department's bureaus/offices to resolve common IT challenges and issues. The OCIO established the iSTAT, a governance process to assist the OCIO in making investment decisions. In addition, the iSTAT advises the CIO and the Department's IT leadership team of the value and opportunity to share or consolidate IT services, applications, and infrastructure.

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

Service Delivery (SD) – SD is responsible for the delivery of IRM services per the specification articulated by the Service Planning and Management program and customer expectations identified and managed by the Customer Service and Performance Management program. SD 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 includes business case development feasibility analysis, market research, directory services, unified messaging, application delivery, engineering collaboration solutions, and web services. SD ensures that services are developed in a manner that is compliant with applicable technical and architectural standards, security requirements, regulations and legislation.

SD delivers IT services to Interior bureaus and offices through a combination of internal and external service providers. Service includes end users support systems, enterprise identity access management, telecommunications support, including the radio and spectrum management program, and data center management. The Infrastructure Services Division (ISD) ensures that services are delivered within defined SLAs customer satisfaction metrics, Department policy requirements, the Federal Information Processing Standards, and the guidance specified by the National Institute of Standards and Technology Special Publications.

OCIO Business Services (OBS) Division – This division is responsible for assisting the CIO with developing internal policies and standard operating procedures for administrative procedures, acquisition, and financial management. The OBS is responsible for managing the organization's IT resources including the operating budget and human resources. This includes determining the most efficient and cost effective business service solutions in support of the mission, goals, and objectives of the organization.

Independent Verification and Validation (IV&V) – The IV&V program performs in-depth and unbiased technical analyses of the products, services, and the processes of system development. The program will develop methodologies to measure the efficiency and effectiveness of delivering IT managed services. IV&V alerts the CIO/DCIO when signs of problems begin to emerge so that the corrective actions can be taken.

Program Performance Estimates

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

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

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

Service Delivery (SD) – In 2010, the Infrastructure Services Division (ISD) of SD completed the majority of the FTS2001 to Networx transition for voice services, completed the Trust forest migration into the consolidated forest for Active Directory, deployed the Advanced Security Operations Center (ASOC) with broad bureau participation, established a web based collaboration environment servicing 20,000 users through 700 portal sites, achieved DHS Trusted Internet Connection (TIC) certification at its major Enterprise Services Network (ESN) gateways in Denver and Reston as well as authorization for 3 added TICs at the remaining ESN gateways, established a Radio over Internet Protocol (ROIP) architecture, completed the ESN Business Improvement Plan and continued to build out the Joint Program Operations Technical Service Center (JPO-TSC) in Denver, CO. Moving forward ISD will continue AD optimization across all domain boundaries, will complete the Networx data Fair Opportunity, continue to enhance collaboration and co-hosting with Bureaus at both the Reston and Denver Enterprise

Service Centers, 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**

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	932	932	-6	0	926	-6
FTE	6	6	0	0	6	0
Working Capital Fund *(Collaborative Action and Dispute Training)*						
($000)	51	51	0	0	51	0
FTE	0	0	0	0	0	0
Total						
($000)	983	983	-6	0	977	-6
FTE	6	6	0	0	6	0

Program Overview

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

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

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

CADR provides process design and impartial process assistance to further major Departmental initiatives and Secretarial priorities including: the Department's IT Efficiencies Transformation, negotiation of the Department's new Government-to-Government Consultation Policy with Indian Tribes, the Department's Open Government Initiative as well as Regulatory Compliance Transparency Initiative, National Business Center (NBC) Customer Satisfaction Review Process and Employee Council, Glen Canyon Dam Adaptive Management Working Group, the Wild Horse and Burro Program, and Negotiated Rulemaking on Indian Education regulations, among others. In addition CADR provided conflict management and dispute resolution assistance in 950 matters in the past year, resulting in costs savings exceeding $5 million.

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

Program Performance Estimates

- Provide conflict management and collaborative problem-solving process design expertise and technical assistance to any manager or employee on request to prevent and resolve disputes that interfere with employee performance and/or accomplishment of goals and program results.
- Promote the appropriate use of conflict management and collaborative problem-solving tools in 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 COnflict REsolution PLUS (CORE PLUS) program for improving collaborative problem-solving and managing workplace conflict in all bureaus and offices.
- Design and deliver annual Department-wide CORE PLUS workshop and training, engaging senior leadership, human resources, EEO, employment attorneys and conflict management experts in the coordinated implementation of this integrated conflict management system throughout all of the Department's offices and bureaus.
- Conduct systematic evaluation of the Department's use of environmental and natural resource conflict resolution and collaborative problem-solving processes and evaluate the CORE PLUS program. Report on data collected and recommend improvements to the Department's use of conflict management processes to address internal and external conflicts and disputes.
- Promote best practices in government-to-government consultations and increase the engagement of Tribes in environmental conflict resolution (ECR) and collaborative problem-solving processes.

- Manage and evaluate operation of the Department's roster of certified in-house facilitators, mediators and trainers.
- Manage and monitor the coordinated use of an indefinite delivery/indefinite quantity contracting mechanism 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.
- Compete, award and rollout the coordinated use of a contract for all professional services needed to expand the appropriate use of ECR and collaborative problem-solving tools and to expand CADR activity throughout Interior as part of the Department's strategic sourcing initiative.
- Re-design and maintain an improved CADR internet website, develop a CADR Intranet site, and build 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.
- Identify new opportunities to design or expand conflict management systems or ADR programs to reduce the direct and indirect cost of dealing with recurring conflicts or disputes.
- 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.
- Serve as the neutral conveyor for parties considering ADR in cases pending before the Office of Hearings and Appeals and recommend procedural changes to the Office of Hearings and Appeals divisions to increase and improve the efficient and effective use of ADR to resolve cases.
- Continue development of the Native American ADR program to reduce tribal conflicts and resolve disputes involving the Assistant Secretary for Indian Affairs, the Bureau of Indian Affairs, the Bureau of Indian Education, the Office of the Special Trustee for American Indians, and the Office of Historical Trust Accounting.
- Support implementation of the Department's new policy on Government-to-Government Consultation with Indian Tribes.
- Promote use of the interagency National Environmental Policy Act (NEPA) 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, collaboration and dispute resolution.

- Maintain a CORE PLUS electronic tracking and evaluation system for the Department to gather data and report on CORE PLUS and ECR program use, costs and results and to identify needs and improvements and use feedback to correct problems.
- Provide process support and leadership for implementation of the Department's Open Government action plan.

Activity: **Leadership and Administration**
Program Element: **Youth and Partnerships**
Office: **Office of Youth in the Great Outdoors/Service – Take Pride in America**

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	581	581	-5	0	576	-5
FTE	2	5	0	0	5	0
Working Capital Fund *(Volunteer.gov/gov)*						
($000)	75	75	0	0	75	0
FTE	0	0	0	0	0	0
Total						
($000)	656	656	-5	0	651	-5
FTE	2	5	0	0	5	0

Program Overview

The Office of Youth in the Great Outdoors was established to expand job opportunities for youth on our public lands; enhance interdepartmental coordination and collaboration on youth employment, education, and outdoor recreation programs; and establish public private partnerships that leverage Federal funding for youth programs. The Office will leverage the success of Interior's established volunteer and youth programs by providing training and technical assistance support to Bureau staff to enhance the effectiveness and impact of their youth programs. The Office will enhance participants' 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.

The Office of Service - Take Pride in America falls under the Office of Youth in the Great Outdoors. Take Pride in America is a national, partnership program authorized by Congress to promote the appreciation and stewardship of public lands, including parks, forests, historic sites, and schools. The initiative calls Americans to action and encourages them to join in voluntary stewardship efforts on our public lands. This initiative has successfully garnered support by leveraging private funding and thousands of volunteer hours to further stewardship and other efforts on public lands throughout America.

The mission of the Take Pride in America program is three tiered:

- Create awareness by increasing appreciation of the public lands and the sense of responsibility to share in caring for them.

- Inspire action by inviting all citizens to become engaged in helping to maintain the Nation's shared spaces.
- Recognize, through awards, individuals and groups of volunteers for outstanding work on public lands.

Take Pride in America partners help accomplish this mission and include major corporations, conservation groups, service and trade organizations, government agencies, and schools. These partners sponsor events, donate materials, spread the message of Take Pride in America and contribute other resources to the program. Together with these partners, Take Pride in America strives to protect and enhance the special legacy all Americans share – the Nation's public lands.

Additionally, the Office of Service – Take Pride in America program manages the Take Pride in America website – www.TakePride.gov where volunteers can search for volunteer opportunities. The website uses the www.volunteer.gov/gov web portal, which is also managed in this office. The mission of this website is to connect people with public sector volunteer opportunities to help build America's natural and cultural resources volunteer portal. It provides a single, easy-to-use database for those interested in volunteering to search for opportunities by partner agency, keyword, State, and activity.

Program Performance Estimates

Beginning in 2011, the Office of Youth in the Great Outdoors/Service – Take Pride in America will establish best practices and reporting structures for youth programs, partnerships, and service activities, develop strategic partnerships with Federal agencies and the private sector to leverage funding to support the 21st Century Conservation Service Corps, and develop a Youth in the Great Outdoors Web Portal to create a one-stop shop for youth employment, education, outdoor recreation, and service opportunities on public lands.

Honoring individuals and groups of volunteers for outstanding work on public lands continued to be a priority for the Office of Service - Take Pride in America. At the national awards ceremony in July, 15 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.

Activity: Leadership and Administration
Program Element: Central Administrative Services

	2010 Actual*	2010 Enacted/ 2011 CR*	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin. Cost Savings (-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations							
($000)	60,475	60,310	+5,869	-671	+9,194	74,702	+14,392
FTE	8	8	0	0	0	8	0
Transfer of BOEMRE's General Administration budget included above							
($000)	*[18,168]*	*[18,168]*			*[+10,124]*	*[28,292]*	*[+10,124]*
*FTE***	*[0]*	*[0]*	*[0]*	*[0]*	*[0]*	*[0]*	*[0]*

** Secretarial Order No. 3306 dated 30 September 2010, directed the realignment of the Office of Natural Resources Revenue from the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE) to the Office of the Secretary (OS) to improve the management and oversight of royalty and revenue collection and disbursement activities for the Department. ONRR share of BOEMRE's General Administration budget has been realigned effective 2010 for budget comparability purposes. The 2012 request reflects the transfer of funding from BOEMRE to OS.*

*** FTE associated with ONRR's general administrative services is unknown at this time and will be determined through the reorganization study and working groups chartered to ensure a seamless transition of functions and services between BOEMRE and OS in 2012.*

Summary of FY 2012 Program Changes

Request Components	Amount	FTE
Funds reorganization and reform costs associated with the integration of ONRR within the Office of Secretary	+$ 9,194	0

BOEMRE to OS Reorganization transfer *([+$18.2 million]; [0] FTE)*: The 2012 budget request reflects the shift in ONRR funding to OS as part of the BOEMRE reorganization. Base funding of $18.2 million for administrative operations and general services in support of ONRR is shifted from BOEMRE's appropriation to the OS Appropriation. The changes outlined below build on this base.

Justification of FY 2012 Program Changes

The Department requests $9.2 million to implement the reorganization of ONRR and institute oversight reforms as recommended by independent assessments recently completed and currently underway. Reorganizing and integrating ONRR within the Office of the Secretary with minimal disruption is critical to ensuring the full and fair receipt of royalties owed by producers. As the transition of ONRR begins, implementation issues will be identified such as assessing the impacts to budget, workforce, business processes, oversight functions and lines of control, systems and information technology, physical location, and administrative functions.

Implementation of the reorganized ONRR will include the establishment of the Office of Internal Audit and Oversight to ensure that there are strong internal controls and checks and balances in place for the oversight of ONRR. This office will ensure implementation of recommendations from both internal and external reviews and has been charted to adopt the following:

- An audit board or management advisory council to provide expert advice on valuation, enforcement, and other policies and practices;
- A regular audit of internal controls to accompany the annual financial audit;
- An internal audit function that would conduct continuous monitoring;
- An independent verification and validation (IV&V) contractor to validate and verify revenue data.

ONRR envisions utilizing outside management consultants with specific expertise in revenue management structures to inform the development of controls and procedures. Mitigation strategies will be developed to address the implementation issues and an accelerated implementation plan will be developed. After the migration is complete, ONRR will undertake an organizational effectiveness analysis to identify opportunities to improve performance in all areas of ONRR operations. This will include a risk assessment to identify the risks inherent in the existing organizational structure and business processes, as well as an assessment of the adequacy of existing controls. At the conclusion of the analysis, a set of recommendations regarding organizational structure, internal controls, checks and balances, and performance metrics will be developed. The recommendations will be prioritized and implemented in a phased manner over at least 6 to 12 months.

Equally important will be the impact of the planned migration on completing modifications to address recommendations from the OIG, GAO, and Royalty Policy Committee. Many of the modifications involve transferring operations for improving the Mineral Revenue Management Support System, the primary data system currently used to collect royalties. System improvements, in addition to providing ONRR the capability to respond to external recommendations, will provide greater assurance that ONRR is accurately collecting royalties owed, and will consequently improve disbursement processes. Once ONRR has detected and corrected revenue errors, the efficiency of audits and compliance reviews will increase because personnel will be able to focus efforts on complex issues including pricing contracts, transportation and processing issues, and other areas not currently detectable by automated compliance tools.

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. 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 Ocean Energy Management, Regulation and Enforcement.

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

- Summer hire and diversity 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 2011 and 2012.

Activity: **Leadership and Administration**
Program Element: **Aviation Management**
Office: **Aviation Management Directorate**

	2010 Enacted	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	1,020	1,020	-10	0	1,010	-10
FTE*	0	0	0	0	0	0
Working Capital Fund, centralized billing (*National Business Center)*						
($000)	13,145	13,001	-101	-1,827	11,073	-1,928
FTE	39	39	0	0	39	0
Working Capital Fund, direct billing *(includes fleet pass-through)*						
($000)	161,486	161,724	+21	0	161,745	+21
FTE	11	11	0	0	11	0
Total						
($000)	175,651	175,745	-90	-1,827	173,828	-1,917
FTE	50	50	0	0	50	0

* In fiscal years 2010 - 2012, FTE are reflected in the Fleet Pass Through.

Program Overview

The Aviation Management Directorate (AMD) 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, AMD 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.

The Aviation Management Directorate accomplishes this through the development, implementation, and continued oversight of Departmental policy for aviation activities within Interior. The Directorate develops Aviation Management Operational Procedures Memorandums (OPM's), Associate Director Directives, 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. AMD is responsible for investigating aircraft mishaps involving Departmental aviation operations in cooperation with the National Transportation Safety Board. The Directorate also represents the Department on all aircraft mishap investigations and/or Mishap Review Boards where

Interior has involvement. The AMD Associate Director serves as the Department's subject matter expert and senior aviation authority and representative to committees and councils, including internal and external organizations, that impact Interior's aviation policy, standards, and/or procedures, and represents the Department in national level airspace issues.

Aviation services provided by AMD to Interior bureaus through the Department's Working Capital Fund enable the consistent implementation of Interior aviation safety policies. AMD 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 AMD and the bureaus is accomplished through individual bureau aviation managers, the National Interagency Aviation Council, the Interior Fire Executive Council, Office of Wildland Fire Coordination, and various other boards and committees. This centralized approach to aviation service delivery and 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 Aviation Management line of business offers customer services in the following areas:

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 air program safety Department-wide.

Aviation Program Management

- **Interior Pilot and Fleet Evaluation —** offers flight training and ground school for Interior pilots. Also provided are fleet airworthiness inspections and maintenance. AMD inspects, approves, manages, and provides oversight of Interior pilots and fleet aircraft to include civil maintenance facilities providing support to the Department's fleet aircraft.
- **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.

- **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 and use of Unmanned Aerial Systems (UAS).

Aviation Flight Services Support

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

Program Performance Estimates

The AMD continues to leverage the concept of effective and efficient delivery of shared aviation services to provide Interior bureaus with best value and the Secretary with necessary aviation safety oversight and management controls. The AMD's approved business plan will continue to guide the organization toward the realization of its strategic goals and vision.

The AMD will realize its vision through the adoption and implementation of four NBC strategic goals which include:

Achieve Customer Service Excellence — Developed a unique four-pronged integrated customer feedback and satisfaction measurement system that the bureaus rated as a strength on the 2010 customer satisfaction survey. Met or exceeded required levels on each of 14 AMD customer service level agreement metrics during all four quarters. Initiatives to improve constant contact and feedback from Interior customers resulted in a 100 percent increase in web-based customer feedback with an overall 98 percent satisfaction rating among received inputs. Conducted over 2,000 aircraft safety inspections, 3,737 pilot in-flight safety evaluations, and delivered 36,306 online modules and 39,632 hours of classroom and hands-on aviation safety training in support of bureau customers and interagency partners.

Modernize Financial and Business Management Practices — For the second consecutive year, provided first of its kind collaboratively developed Service Cost Proposals to Interior bureau customers resulting in customer empowerment and cost/financial transparency. AMD leveraged its Activity Based Costing program to support this achievement.

Optimize Operation Performance – Through continued collaboration with bureau, industry, and interagency stakeholders and persistent incorporation of proven risk management principles, the Department's 2010 aircraft accident rate continued an unprecedented 5-best-consecutive-year trend in the Department's history. This 5-year accident rate was 21 percent lower than the previous 5-year period, resulting in significantly

reduced Interior losses over this period. The Department's 2010 aircraft accident rate (5.47 accidents per 100,000 flight hours) was 1.4percent lower than 2009.

Additionally, as a follow-on award of the prestigious Gold Standard Program certification by the Interagency Committee for Aviation Policy (ICAP), AMD was awarded the GSA ICAP Federal Government Aviation Program of the Year.

Develop and Sustain a World Class Organization — AMD 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, AMD works with organizations such as the Women in Aviation International to support Federal government diversity goals.

Activity: Management Services
Program Element: Hearings and Appeals

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Office of the Secretary, Departmental Operations						
($000)	7,112	7,112	-71	0	7,041	-71
FTE	43	49	0	0	49	0
Allocation *(Office of the Special Trustee for American Indians)*						
($000)	9,906	9,906	0	-177	9,729	-177
FTE	60	65	0	-1	64	-1
Total						
($000)	17,018	17,018	-71	-177	16,770	-248
FTE	103	114	0	-1	113	-1

Program Overview

The Office of Hearings and Appeals (OHA) 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 (AJs), Administrative Law Judges (ALJs), Indian Probate Judges (IPJs), and Attorney Decision Makers (ADMs) 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 (BIA), and Indian probate matters. The Director's Office provides management oversight and administrative support to the organization as a whole. In addition, the Director's Office staff conducts hearings in certain personnel cases and decides various appeals not assigned to one of OHA's permanent

appeals boards. The decisions rendered by the Director or by the boards of appeal are generally final for the Department.

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

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

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

	2008	2009	2010
Received	74	106	90
Concluded	121	113	103
End of Year (pending)	89	82	69

Board of Indian Appeals — The Interior Board of Indian Appeals (IBIA) 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:

	2008	2009	2010
Received	160	151	155
Concluded	141	181	170
End of Year (pending)	185	155	140

Board of Land Appeals — The Interior Board of Land Appeals (IBLA) exercises appellate authority over 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:

	2008	2009	2010
Received	285	335	263
Concluded	389	342	314
End of Year (pending)	189	182	131

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:

	2008	2009	2010
Received	209	182	82
Concluded	228	162	130
End of Year (pending)	101	121	73

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 number of new probate cases has increased significantly in the past several years, as BIA has worked to eliminate a backlog of cases to be referred for adjudication. In response, OHA has increased its staffing, using funds from the Office of the Special Trustee for American Indians (OST) appropriation, to keep up with the increase in case referrals. The following table shows changes in the Division's caseload over the last three years:

	2008	2009	2010
Received	7,165	7,197	8,036
Concluded	7,120	7,038	7,164
End of Year (pending)	3,810	3,969	4,841

White Earth Reservation Land Settlement (WELSA) 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:

	2008	2009	2010
Received	212	214	161
Concluded	195	232	193
End of Year (pending)	128	110	78

Program Performance Estimates

Government Performance and Results Act — Under the Department's 2007-2012 strategic plan, OHA's performance was measured in terms of the number of non-probate cases concluded. OHA units concluded a total of 910 non-probate cases in 2010, 50 cases fewer than its target of 960 due to the retirement or reassignment of four judges.

The Department's 2011-2016 strategic plan does not include a performance measure specifically related to OHA. But OHA's work of hearing, considering, and deciding cases supports three key Departmental goals:

- Secure America's Energy Resources;
- Sustainably Manage Timber, Forage, and Non-Energy Minerals; and
- Meet Interior's trust, treaty, and other responsibilities to American Indians and Alaska Natives.

OHA will continue to report on the number of non-probate cases concluded each year. As shown in the Performance Overview Table, OHA expects to conclude 850 non-probate cases during both 2011 and 2012.

Indian Probate Cases — OHA also contributes to the Department's strategic goals through its disposition of Indian probate cases. In 2010, OHA concluded 7,164 probate cases, its second highest total ever. OHA expects to conclude 7,200 probate cases during 2011 and 7,070 cases during 2012.

During 2010, following consultation with BIA and affected Tribes, OHA closed its Probate Hearings Division field offices in Aberdeen, South Dakota, and Anchorage, Alaska. The Aberdeen staff and caseload were reassigned to OHA's Rapid City field office. The Anchorage office was vacant, and its caseload was reassigned to OHA's Portland, Sacramento, and Arlington offices.

During 2010 and 2011, OHA has worked with BIA and the Office of the Solicitor to publish revisions to the Department's regulations implementing the American Indian Probate Reform Act of 2004 (AIPRA). The revised regulations will reflect amendments to APIRA enacted in late 2008.

Hydropower Licensing Hearings — OHA did not conduct any trial-type hearings in hydropower licensing cases during 2010; but OHA continued to play a lead role on the joint Interior, Commerce, and Agriculture team developing revised rules for hydropower licensing. The revised rules would make a number of changes to the November 2005 interim rules based on public comments received and on the three Departments' experience in implementing the interim rules. OHA expects the revised rules to be published in the spring of 2011.

In both 2010 and 2011, OHA used its activity-based cost management data to report to the Federal Energy Regulatory Commission (FERC) 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 2010, OHA completed a number of projects to improve its general support system, OHANet. These included virtualizing servers to consolidate eight physical servers onto two; creating an internal SharePoint site to share information resources more efficiently; upgrading all workstations from Windows XP to Windows 7; and replacing outdated desktop computers with laptops and docking stations for employees who telework or need laptops for travel, thereby reducing OHA's workstation ratio.

Also during 2010, OHA implemented several enhancements to the docket management system (DMS) used for all of its non-probate cases. In early 2011, OHA worked with a contractor to complete a requirements analysis, cost-benefit analysis, and other planning documents needed for an electronic filing system to be developed as an add-on to the DMS. The e-filing system would improve OHA's customer service by allowing parties to check on the status of their cases and submit pleadings and briefs via the Internet, rather than having to mail documents to OHA.

Activity: Management Services
Program Element: Office of Valuation Services

	2010 Enacted	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 (+/-)
Office of the Secretary, Departmental Operations - LWCF						
($000)	12,136	12,136	0	+12,864	25,000	+12,864
FTE*	24	91	0	+20	111	+20
Working Capital Fund, centralized billing						
($000)	2,997	2,997	0	0	2,997	0
FTE	0	0	0	0	0	0
Working Capital Fund, direct billing						
($000)	414	405	0	0	405	0
FTE	60	0	0	0	0	0
Total						
($000)	15,547	15,538	0	+ 12,864	28,402	12,864
FTE*	84	91	0	+20	111	+20

*FTE for –2010 and prior is reflected within the WCF direct billing. Secretarial Order #3300 dated May 21, 2010 entitled "Establishment of the Office of Valuation Services" directed the realignment of the National Business Center's Appraisal Services Division to the Office of the Secretary. FTE for 2011 and out have been transferred from WCF to Departmental Operations accordingly.

Summary of 2012 Program Change

Request Component	($000)	FTE
Increased appraisal work in support of full funding of the Land and Water Conservation Fund	+4,000	+ 9
Increase appraisal capacity to reduce appraisal completion cycle time	+5,000	+11
Implement business improvements and centralize appraisal contract management	+3,864	0

Justification of 2012 Program Change

The Office of Valuation Services (OVS) requests an additional $12.9 million to be derived from the Land and Water Conservation Fund (LWCF). Eighteen appraiser and review appraiser positions will have to be added, including some never-filled vacancies, to perform and review valuation assignments resulting from the increased workload, to decrease the number of assignments per appraiser/review appraiser to reduce the amount of average turnaround time for assignments, and to mentor and provide oversight to an apprentice appraiser development program. Most of the FY 2012 increase in valuation assignments is

expected to result from LWCF projects, many of which will involve conservation or other easement acquisitions. These assignments basically require two assignments for each case, an appraisal before imposition of the easement and an appraisal after imposition of the easement, to ascertain diminution in value; the payment to be made by the United States. These assignments are among the most complex appraisals and will result in lower unit production and higher costs for both staff and contract appraisers.

Specifically, the increase would provide for the following:

1. Increase OVS appraisal staffing to effectively manage the projected increase in land acquisition activity under the LWCF for which funding is requested at $900 million – the full amount provided by law. A land acquisition workload increase of this magnitude will require OVS to augment staff and monitor land acquisition projects to meet this significant workload increase. These positions must be Federal employees since they will be conducting appraisal reviews of both staff and contract appraisals – these appraisal~~s~~ reviews are an inherently governmental function.

    a. Approximately nine of these positions would be dedicated solely to completing a portion of the expected increase in appraisal and review assignments for LWCF projects. With an anticipated 26 percent increase in LWCF funding over FY 2010, the total number of OVS valuation assignments is expected to increase from 755 in FY 2010 to 1100 in FY 2012. This increase reflects the multiple assignments associated with easement acquisition appraisals explained above. These positions would include GS-11 journey-level appraisers, GS-12 appraisers/review appraisers, and GS-13 senior review appraisers in a near-equal mix. The training and acclimation curve for the lower-grade positions will be longer than for the higher grades so their collective production will suffer initially. Using an average grade GS-12, step 5, with Denver locality as a sample, these nine positions would likely cost in the neighborhood of $1.5 million, including first-year salary, training, certification and professional costs, infrastructure support, and government benefits. There will still need to be a mix of staff appraisers, staff review appraisers, and contract appraisers to help manage unanticipated changes in workload and out-year funding. Staffing up completely with DOI appraisers ***only*** could have a disastrous effect if funding is dramatically cut after FY 2012. A significant contracting capability to complement DOI valuation staff provides needed flexibility for providing more efficient service to the client bureaus.

    b. If just over 70% of the new assignments are contracted, about 250 assignments, those direct contract costs could total nearly around $2.5 million. The unit cost of nearly $10,000 per contract is attributable to several factors. Contractors will be expected to bid projects based on much shorter turnaround times than in the past, the degree of complexity will substantially increase, and the number of qualified contract appraisers for these types of assignments is limited. While every effort is being made to identify and train private-sector appraisers for such assignments, this is a several-year process for either

contract or staff appraisers. The principle of supply and demand dictates that when a large number of new appraisal assignments hit the market, the finite number of qualified contractors will charge higher fees to meet the demands of the contract.

Summary:

Nine appraisal staff (salary, training, infrastructure, etc.)	$1.5 million
Contracting	2.5 million
Component 1 total	$4.0 million

2. Reduce appraisal completion cycle-time and build appraisal staff capacity within OVS to meet the appraisal needs of the client bureaus. Staff OVS to achieve an appraisal completion rate/cycle time benchmark of 85 percent/120 days. (85 percent of all appraisals completed within 120 days).

    a. Three senior level review appraiser positions are necessary to help reduce the turnaround time from request to review for appraisal products. Current turnaround time for assignments of more than 200 days per assignment results from an average of 22 assignments per staff appraiser/review appraiser. Reducing the average number by 18 percent to 18 assignments per appraiser/review appraiser is expected to reduce completion time by nearly a quarter. This level of reduction translates directly into three additional senior review appraisers. The target of reducing turnaround time to 120 days for 85 percent of assignments applies to both staff and contract assignments. In addition to review work, these three positions will have to initiate and administer the valuation components of the appraisal contracts. Similar preparation and administration is required for staff assignments that require the same type of instructions and oversight. The total annual cost of these positions is estimated to be about $800,000 including salary, training, infrastructure support, and benefits.

    b. Critical to this target is adequate contracting staff to administer the increased number of contracts associated with LWCF acquisitions. As noted in the opening **Justification** paragraph, the expected large proportion of easement assignments complicates both the valuation assignment and contract administration. In addition to the contracting staff now expected to be fully operational in FY 2011, an additional two higher-level contracting officers are necessary to efficiently administer award and processing of the increased workload. These first year costs for these likely Federal employees are about $500,000 for salary, benefits, infrastructure, and training. Additionally, these additional contracting officers are expected to be able to award another $2 million in appraisal contracts.

    c. Establish an appraiser trainee program providing continuity and consistency in valuation services as well as developing staff succession to support this specialized field of valuation services. The equivalent of two full-time senior

review appraiser positions are necessary to properly mentor and manage this key employee development initiative. In FY 2012, we plan to hire at least one apprentice appraiser for each of the four Client Service Teams. In addition to tracking of appraisal assignments, there will be a significant need to track and monitor development of all the apprentice appraiser positions. Substantial costs are associated with the apprentice positions to meet state general appraiser certification requirements, qualifying education as prescribed and approved by the Appraiser Qualifications Board of The Appraisal Foundation, and the diversity of case-type and geographic assignments requisite to this training and development program. The apprentices would be hired as GS-5 or 7 positions, depending on the education and experience of the individual. The apprentice program takes at least three years before the apprentice appraiser first qualifies to become a journey-level appraiser at grade GS-11 who can actually sign their own appraisal reports. Total costs for both the senior review appraiser mentors and the four apprentice positions for basic salary, travel, training, infrastructure support, and benefits is $1,300,000.

d. The Department will need to contract with outside consultants to develop and help implement the apprentice appraiser track to fully conform with The Appraisal Foundation, the Appraisal Standards Board, the Appraiser Qualifications Board, and state appraiser licensing board requirements. Potentially, this start-up cost is expected to be $400,000.

Summary:

Three senior review appraisers (salary, infrastructure, etc.)	$0.8 million
Two senior contracting officers (salary, infrastructure, etc.)	0.5 million
Contracting	2.0 million
Four apprentice appraisers, two senior review appraisers (salary, infrastructure, etc.)	1.3 million
Consultation to establish apprentice appraiser development	0.4 million
Component 2 total	$5.0 million

3. Continue to advance business improvements. This would be accomplished by a major overhaul of, substantial enhancements to, and dedicated management of the Appraisal Request and Review Tracking System (ARRTS). Lack of dedicated staff to continually manage and update ARRTS has resulted in inadequate reporting and tracking of some cases. The tracking system is an essential component for accountability and management evaluation of production and accomplishment, as well as reporting internally and to particular stakeholders, including Congressional inquiries. While major improvements have been made in FY 2011, the reporting and tracking system requires annual enhancements and constant revision. Funding for maintenance and operations in FY 2012 is estimated to be $500,000. An additional $1,000,000 is required for FBMS interface costs for capturing project specific financial information. Two existing positions are necessary for operations, training of users of the system, and daily user support. While not requesting two new FTEs, the responsibility for payment will be reallocated to this component at a cost of $300,000.

The remainder of this component will be to front-end the cost of LWCF-only appraisal contracts for the four client bureaus at a cost of $2,064,000 to expedite contracting for these Departmental priority acquisitions. In FY 2010 the client bureaus spent approximately $5,800,000 on appraisal contracts. The additional contract funding will help alleviate the burden of contracting costs and contract staff time for the bureaus.

Summary:	
ARRTS	$ 0.5 million
FBMS	1.0 million
Two staff managers/support services	0.3 million
Front-end contracting costs for client bureaus	2.1 million
Component 3 total	$ 3.9 million

Program Overview

The mission of the Office of Valuation Services 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, 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 Appraisal Services Directorate, now known as 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). OST appraisers to report to OST to ensure close consultation with Indian Country regarding the relevant aspects of appraisals.

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

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

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

The centralized valuation contracting function is responsible for procuring the timely valuation products as part of the valuation assignment life cycle. OVS began the creation of the valuation contracting function at the beginning of FY 2011 and is on target to be fully functional by September 2011.

A fully functional centralized valuation contracting office would allow OVS to provide more timely valuation products by funneling all contracted appraisals through one office focused strictly on Valuation contract issues. Client bureaus will work with one centralized contracting staff versus over 30 contracting staffs located throughout the country among four bureaus.

The valuation contracting group is organized, though not fully staffed yet, to process roughly 800 actions each year. In FY 2010, 755 actions with a total contract value of $5.8 million were processed. In FY 2009, 628 actions were processed and in FY 2008, 594 actions were processed. The valuation contracting staff will be able to process these actions consistently across the Department of the Interior with the goal of reducing the process time by 50 percent.

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

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

Program Performance Estimates

Based on anticipated increases in land acquisitions for the Department of the Interior Bureaus, additional appraisal and contracting staff will be essential to providing an effective Interior land acquisition program. These additional FTEs will ensure seamless support for timely and effective land acquisitions. Additionally, these positions will further reduce the lag time in the land acquisition process and support implementation of the new performance improvement goal – an appraisal and review completion benchmark of 120 days for 85 percent of all valuation assignments.

Activity: Management Services
Program Element: Commission on the National Museum of the American Latino

	2010 Actual	2011 President's Budget	2012			Change from 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	1,000	1,000	0	-1,000	0	-1,000
FTE	0	0	0	0	0	0

Summary of 2012 Program Change

Request Component	($000)	FTE
A reduction of $1 million is requested as it is expected that the work of the Commission will be complete in 2012.	-1,000	0

Justification of Program Change

A report to the President and the Congress with recommendations for a plan of action for the establishment and maintenance of a museum in Washington, D.C. is due by September 2011. In fiscal year 2011, the Commission will solicit funds, as well as recommend enactment of legislation in Congress to make it an official museum, likely under the purview of the Smithsonian Institution. Therefore, in 2012, the Commission will have fulfilled all of its duties and, if not disbanded, will be funding through another more permanent source.

Program Overview

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

Program Performance Estimates

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

Activity: Management Services
Program Element: Indirect Cost Negotiations

	2010 Enacted	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	940	940	-16	0	924	-16
FTE*	[7]	[7]	0	0	[7]	0

*In fiscal years 2010 - 2012, FTE are reflected in the National Business Center total FTE, as NBC administers this program for the Department of the Interior.

Program Overview

The mission of the National Business Center's Office of Indirect Cost Negotiations (ICN) is to negotiate indirect cost rates in accordance with federal government regulations, 2 CFR 225 and 230, formerly Office of Management and Budget (OMB) Circulars A-87 and A-122. Annually, ICN negotiates with almost 1,000 non-federal entities including nonprofit organizations, tribal, insular, state, and local governments that receive the majority of their federal funding from the Department of the Interior or one of eight other federal agencies that ICN provides services on a reimbursable basis. The ICN inventory includes 462 tribal organizations, 447 nonprofit organizations, 138 state and local governments, and 26 insular governments. 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 2010, ICN issued 1,174 negotiation agreements, or 1,509 rates: 631 for the Department with 817 rates and 543 for contracted customers with 692 rates. The proposals represented over $7.6 billion in Federal grant and contracting funds. The ICN review of adjustments to proposed rates saved the Federal government more than $23.1 million. The ICN also approved 15 cost allocation plans and conducted five indirect cost proposal workshops for tribal governments.

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

In 2011, ICN activities will be funded with Office of the Secretary appropriations and through fixed-price interagency agreements in the Department's Working Capital Fund

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

Program Performance Estimates

In 2012, ICN projects an increase in the number of rate negotiations funded through reimbursable agreements to approximately 850, an increase of 100 over the estimated 2011 level. 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 Costs

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Departmental Operations						
($000)	571	571	-174	0	397	-174
FTE	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

	2010 Actual	2010 Enacted/ 2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2011 CR (+/-)
Office of the Secretary, Departmental Operations						
($000)	1,301	1,301	-20	0	1,281	-20
FTE	11	12	0	0	12	0
Permanent Appropriation *(Revenue from Museum Fees)*						
($000)	40	40	0	0	40	0
FTE	0	0	0	0	0	0
Total						
($000)	1,341	1,341	-20	0	1,321	-20
FTE	11	12	0	0	12	0

Program Overview

The Indian Arts and Crafts Board is responsible for 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, including the influx of mass produced and imported counterfeit Indian arts and crafts. The Board also manages three museums in the Plains Region dedicated to the promotion, integrity, and preservation of authentic Indian art and culture; promotes the economic development of Indians through their creative work; expands the market for authentic Indian arts and crafts; increases participation of Indians in fine arts and crafts businesses; assists emerging artists' entry to the market; and registers trademarks for arts and crafts marketing purposes on behalf of Tribes and their members. The sale of Indian art and craftwork by individual Indian producers, businesses, and tribal-run operations, as well as other members of the overall Indian arts market, exceeds $1.0 billion a year.

The Board's activities are not duplicated in either the Federal or private sector. The Board's policies are determined by its five Commissioners, who serve without compensation and are appointed by the Secretary. Portions of program costs are absorbed through user fees, generated from nominal seasonal museum entry fees, leases, and licensing. The activities of the Board support Departmental goals in promoting self-determination and economic self-sufficiency of, and law enforcement protections for, the federally recognized Tribes, Indians, and their communities.

The top priority of the Board is the enforcement and implementation of the criminal and civil provisions of the Act, which was enacted in response to growing sales of art and craft products misrepresented as produced by Indians. The Act is a truth-in-advertising law that prohibits the marketing of products as Indian made when such products are not made by

Indians, (including Alaska Natives, as defined by the Act). It is intended to protect Indian artists and craftspeople, businesses, Tribes, and consumers. The Act also protects Indian cultural heritage and promotes economic self-reliance.

The Board's three museums play a key role in consumer education regarding authentic Indian art and craftwork and combating the sales of counterfeit Indian products. This is achieved through their permanent exhibitions of Indian art, changing promotional shows of contemporary Indian artists and the brochures that accompany each show, docent tours of the museums' displays, and distribution of materials on what consumers should look for when shopping for Indian artwork and brochures on protections under the Act. The Board's museums showcase unique and culturally-rich Indian art which provides entrepreneurial opportunities to up-and-coming Indian artists and is of vital importance to the economic and cultural sustainability of tribal communities. The Board's museums play an essential role in promoting the ideas set forth in the Act by creating interest in Indian heritage, helping Indian artists gain access to an interested market, and bringing members of the Indian arts community together to celebrate and preserve this way of life. They also house, preserve, and promote Indian history, art, and culture which is an essential part of the Board's mission.

Additionally, the Act authorizes the Board to register, without charge, trademarks of genuineness and quality with the U.S. Patent and Trademark Office on behalf of Tribes and their members. This important trademark provision is intended to build market visibility and promote genuine Indian arts and crafts.

Through the coordination of Act outreach, compliance, and enforcement activities, the trademark registration program, and museum and marketing activities, the Board will continue to support the economic development efforts of Tribes by working to ensure that only authentic Indian arts and crafts are offered for sale in the marketplace.

Program Performance Estimates

During 2012, the Board will further broaden its work to educate the Tribes, Indian arts and crafts industry, consumers, and law enforcement nationwide about the Act's requirements and prohibitions to encourage the broadest possible compliance. To advance these efforts, the Board will continue to make presentations on the Act for tribal, Indian arts and crafts industry, travel and tourist industry, museums, and governmental groups, as well as at Indian arts and crafts marketing events and symposiums, and Intellectual Property (IP) rights protections seminars.

The Board will concentrate on expanding Act outreach and training for Federal law enforcement officers, who through enactment of the Indian Arts and Crafts Amendments Act of 2010, now have jurisdiction and authority to investigate possible violations of the Act. For example, the Board will be working with training coordinators at the Federal Law Enforcement Training Center, Glynco, Georgia, and the Federal Bureau of Investigation's Indian Country Unit and Art Theft Division to incorporate the Act in required basic and advanced law enforcement training courses. The Board will also work with training coordinators on preparing Act law enforcement training programs for regional Department of the Interior, Department of Homeland Security – Customs and Border Protection and associated agencies, Department of Agriculture - U.S Forest

Service, Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives, and other appropriate Federal law enforcement agencies. Simultaneously, the Board will continue to work closely with the Department of Justice's National Advocacy Center, Columbia South Carolina, as well as DOJ's Native American Issues Subcommittee to assist with Act training for the offices of U.S. Attorneys, for a third straight year.

The Board will participate in other targeted Indian law enforcement conferences, such as the annual training conference held by the National Native American Law Enforcement Association, arts and crafts markets, festivals, pow-wows, and related events to raise the visibility of the Act, promote compliance and enforcement of the Act, and elicit complaints of potential violations under the Act.

The Board will continue to strengthen its ability to encourage, receive, process, and investigate complaints under the Act, and refer cases for criminal prosecution and civil action to the appropriate law enforcement authorities. The Board will continue to employ a full-time criminal investigator, and work cooperatively with a partnering Interior law enforcement agency to ensure that the Board law enforcement program receives proper law enforcement supervision, training, and support. As resources allow, further investigative work will be directed by the Board and Act law enforcement agent through reimbursable support agreements and undertaken on a case-by-case basis by partner Interior law enforcement agencies.

Through Act training programs and related law enforcement networking opportunities, the dedicated Act agent encourages and facilitates the assistance of Federal, State, tribal, and local law enforcement professionals with Act investigations. The Act agent also assists with building interest and support from U.S. Attorneys, State Attorneys General, district attorneys, and tribal or local law enforcement authorities in the prosecution of Act and Act-related cases. Through the diligent work of the Act agent, the Board will expand its growing number of significant investigations, whenever possible in partnership with the FBI and other Federal and State law enforcement agencies. This collaboration significantly strengthens the Board's ability to successfully address what is a national epidemic of counterfeit Indian arts and crafts. These counterfeits undermine a significant portion of the market for authentic Indian arts and crafts, are often tied to organized crime, include a flood of overseas knock-offs, and severely undercut Indian economies, self-determination, cultural heritage, and the future of an original American treasure – Indian arts and crafts.

In 2012, the Board will expand its existing law enforcement collaborations with the FBI, U.S. Department of Justice, tribal organizations, Federal Trade Commission, State consumer protection agencies, and Interior's law enforcement agencies, including the Office of Law Enforcement, Security, and Emergency Management, Office of Inspector General, Bureau of Land Management, Bureau of Indian Affairs, and Fish and Wildlife Service.

The Board will continue to build on work it initiated with the U.S. Patent and Trademark Office (USPTO), including the collaborative educational brochure *Introduction to Intellectual Property*, published to promote the registration of Indian trademarks for arts and crafts marketing purposes. The Board will expand its on-site IP rights protections workshops for Indian artists and artisans from the Plains Region to locations in the Southwest, and as

resources permit to the Northwest and Alaska. As Indian trademark registration expands, as promoted through these workshops, and is incorporated with the Board's trademark certification program, there will be a significant increase in the public recognition, value, and reliance on products marketed with the Indian trademark and Board certification identification tags of authentic Indian craftsmanship and origin. These workshops will also include key information for Indian artists, artisans, and businesses on other IP protections, such as copyright and design patents, and will raise the visibility and understanding of other Federal and State laws governing the sale of Indian arts and crafts. The Board will coordinate with other partners, such as the Offices of State Attorneys General, Federal Trade Commission, Volunteer Lawyers for the Arts, States Arts Councils, tribal organizations, U.S. Department of Commerce's U.S. Export Assistance Center, U.S. Small Business Administration, and associated supportive organizations in the production and presentation of these technical assistance workshops.

In 2011, the Board focused on enhancing community outreach and services provided by the Board's three museums to benefit their respective communities as they fulfill their goals to promote authentic contemporary Indian arts and crafts and compliance with the Act. In 2012, the museums will expand their outreach work with local and regional communities, as well as nationwide, including Tribes, tribal entities, and tribal members, Indian and non-Indian owned and operated arts and crafts businesses, tourism organizations, economic development agencies, and public and private educational and cultural organizations. For example, the Board's museum programs will include expanded Act seminars, Indian arts and crafts production workshops, Artists-in-Residence opportunities, oral history and cultural preservation presentations, forums for contemporary Indian artists, artisan symposia, and arts and cultural education collaborations with tribal and local schools, community colleges, universities, and related organizations.

Activity: Office of Natural Resources Revenue

	2010 Enacted*	2011 CR	2012 Fixed Costs & Related Changes (+/-)	2012 Admin. Cost Savings (-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2010 Enacted (+/-)
Office of Natural Resources Revenue							
Compliance and Asset Management (CAM)							
($000)	50,940	62,918	+295	-380	+14,388	77,221	+26,281
FTE	398	409			+29	438	+40
Revenue and Operations (RO)							
($000)	40,136	41,015	+128	-220	+1,465	42,388	+2,252
FTE	190	190			+12	202	+12
Leadership and Administration (General Administration/Reorganization Support)**							
($000)	18,168	18,168			+10,124	28,292	+10,124
FTE	0	0			+3	3	+3
Total							
($000)	109,244	122,101	+423	-600	+25,977	147,901	+38,657
FTE	588	599			+44	643	+55
FY 2011 Continuing Resolution Increase included above							
($000)		*[+12,857]*					
FTE		*[+11]*					
Funding Authority Breakdown (non-add)							
2 Year	46,472	59,446				81,309	
No Year	44,604	44,487				38,300	
Other Major Resources: RIK Receipts for RIK/SPR Activities							
Administration	22,000	12,000			-12,000	0	-12,000
Transportation	20,000	11,000			-11,000	0	-11,000

** The Office of Natural Resources Revenue was established on October 1, 2010, pursuant to Secretarial Order No. 3306. ONRR performs functions formerly performed by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE). For comparability purposes, the 2010 and 2011 columns reflect ONRR's base operating budget, as funded from BOEMRE's Royalty Offshore and Minerals Management appropriation. This includes the realignment ofall funding and staff from BOEMRE's Minerals Revenue Management program and from a portion of the BOEMRE General Administration budget. The request assumes all ONRR funding for 2012 is provided through the Office of the Secretary appropriation.*

*** The budget justification for ONRR's General Administration and Reorganization support is reflected in the AS/PMB and Central Services narratives within the Leadership and Administration activity of this greenbook.*

Program Overview

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

program, with some supporting services that had previously been funding within the MMS General Administration activity.

The 2012 Budget request for ONRR is $147.9 million, a $38.7 million increase over the 2010 enacted level and $25.8 million over the 2011 CR level. The Administration is requesting significant funding increases for this program in order to implement long-needed reforms to mineral revenue collection activities, as highlighted by recent reports from the Government Accountability Office (GAO) and DOI's Inspector General (IG).

The Federal Government has been collecting revenues from mineral production on Federal onshore lands since 1920, from American Indian lands since 1925, and from Federal offshore lands since 1953. In 1982, the Minerals Management Service (MMS) was created, establishing a comprehensive, consolidated system for the collection, accounting, and disbursement of these revenues. Since that time, DOI has provided approximately $220 billion to Federal, state, and American Indian recipients through this program. In FY 2010, ONRR disbursed $9.17 billion in mineral revenues to states, the Office of the Special Trustee for American Indians (OST) for distribution to Indian tribes and individual owners, other Federal agencies, and U.S. Treasury accounts.

Every American benefits from the revenues generated from mineral resources, either directly through payments to tribes and individual Indian mineral owners (IIMOs), or indirectly through contributions to the Historic Preservation Fund, the Land and Water Conservation Fund, the Reclamation Fund, States, and disbursements to the General Fund of the U.S. Treasury.

Who Benefited from ONRR Mineral Revenue Disbursements in FY 2010

- ***U.S. Taxpayers — $4.52 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 — $1.83 Billion***
Mineral revenues disbursed to states are, in some states, 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 — $1.36 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 — $899 Million***
The ONRR transfers nearly $900 million annually to the Land and Water Conservation Fund. Spending from the account is subject to appropriation. In recent years, this fund has been used 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 — $408 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. This fund is administered to help save the historic buildings, neighborhoods, and landscapes that form our communities and enrich our lives.

Entrusted with an important fiduciary role by and for all Americans, ONRR utilizes its financial systems and human resources to collect, account for, analyze, audit, and disburse revenues from energy and mineral leases and other monies owed for the utilization of public resources on the Outer Continental Shelf (OCS) and onshore Federal and American Indian lands. ONRR serves as a trustee of the royalty asset from Indian trust properties and as an advocate for the interests of Indian mineral owners, ensuring fulfillment of our Indian trust responsibility.

The 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 always looking for innovative improvements and operational efficiencies to best serve the American people.

ONRR is entrusted with an important fiduciary role and values the continued oversight it receives from the Government Accountability Office (GAO), the Office of Inspector General (OIG), and other external organizations. Since FY 2003, ONRR has been the subject of 40 external audits, evaluations, and reviews and 80 internal control reviews.

In February 2011, GAO identified the Department of the Interior's Management of Federal Oil and Gas Resources in its High-Risk Series report. The report states that the Department has continued challenges in the areas of revenue collection, human capital management and programmatic restructuring as they relate to the management of federal oil and gas on leased federal lands and waters. ONRR has worked closely with the Assistant Secretary of Policy, Management and Budget to enhance the organization's ability to deliver timely compliance on every dollar due, make accurate on-time payments, and earn public trust. The reorganization of ONRR has taken place as planned and without disruption, thus eliminating prior conflicts of interest, mitigating the risks of organizational change, and allowing greater focus on specific opportunities

In response to external and internal reviews, ONRR has been working diligently to implement priority reforms, which include:

- Data mining efforts, focused on ensuring earlier and more complete detection of missing and inaccurate royalties.
- A risk-based compliance strategy, focused on the highest-risk companies and properties; Enhanced compliance coverage of gas plants and transportation systems, based on identified risk factors, to help ensure that proper royalties are being received.for improving revenue collection.

ONRR used the reorganization to spark an agency-wide transformation and developed a strategic framework to prioritize new and ongoing initiatives, the majority of which are directly related to improving and enhancing overall revenue collection and compliance policies and improving ONRR's human capital management practices. The high-risk list reflects and underscores the importance of the aggressive and comprehensive regulatory reform efforts currently underway in the Department and makes abundantly clear the critical need for resources to effectively implement these reforms.

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

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

The ONRR mitigated the financial risk associated with the 2010 Deepwater Horizon incident by ensuring timely audit engagement of the three companies with legal record title to the Macondo well that are required to report on and pay all royalties due. The ONRR is ensuring that all revenues from oil recovered and sold from the Macondo well are timely and accurately collected, accounted for, analyzed, audited, and disbursed on behalf of the American people.

The ONRR continues to strengthen its coordination with other bureaus. The working relationship between ONRR and BLM is longstanding because of the interdependent nature of our missions. In recent years, ONRR and BLM have become more proactive in jointly pursuing common issues and challenges. The bureaus are working together to improve seamless electronic transfer of data between bureau systems, which will reduce errors from manual data entry and improve the reliability of data. In FY 2012, ONRR will continue its relationship with the two new Bureaus that were established by the Secretary from the former Bureau of Ocean Energy Management, Regulation, and Enforcement: Bureau of Ocean Energy Management (BOEM) and Bureau of Safety and Environmental Enforcement (BSEE). Interdependent processes that were established to share information and lease data when ONRR was part of the former MMS, with these two entities, will continue to be improved as well. In response to a Royalty Policy Subcommittee (RPC) Subcommittee recommendation, the Department established a Production Coordination Committee (PCC). The PCC not only coordinates and implements the cross-cutting recommendations contained in the RPC Subcommittee Report, but also provides ongoing coordination of issues related to the management of Federal and Indian natural resources leases. The PCC representatives are high-level managers from the bureaus. In addition, ONRR is providing support to the Department's new Energy Reform Team, established to identify and implement important energy management reforms across the Department.

Since its inception in 1982, ONRR, in partnership with BIA, BLM, and OST, has helped DOI fulfill its trust and fiduciary responsibilities to Indian beneficiaries. The ONRR serves American Indian tribes and IIMOs by ensuring that they receive timely and accurate revenues for mineral production on their land. The ONRR also helps prepare tribes to assume a greater role in managing their mineral assets.

The ONRR's FY 2012 request includes an increase of $13.5 million from the 2010 Enacted level and $5.5 million from the 2011 CR level to transition royalty-in-kind (RIK) activities to royalty-in-value. The RIK program directed oil and gas producers to make royalty payments using oil and gas, which ONRR then sold on the open market. Those oil and gas producers now pay royalties in cash. The requested increase in discretionary funding will replace the use of receipts from RIK sales that were used for the administration of the program. Since these funds are, in effect, replacing mandatory funding that was available from RIK receipts in FY 2010 and earlier years, the requested increase in discretionary appropriations is not a net increase in overall program funding. With the termination of the RIK program, mandatory funding through receipts will no longer be available to ONRR. This funding is required to maintain ongoing compliance oversight capabilities and increase audit capacity to cover royalty payments that will ONRR will now collect through the traditional royalty-in-value process.

The request also includes an increase of $15.0 million from the 2010 Enacted level and $10.1 million from the 2011 CR level to support the reorganization and incorporation of ONRR into the Office of the Secretary. The increase will enhance compliance activities by increasing audit, enforcement, data mining, and oversight staff, and expand the state and tribal audit program.

The ONRR is funded through two program elements:

Compliance and Asset Management (CAM): This element supports business processes focused on ensuring that the Nation's Federal and Indian mineral revenues are accurately reported and paid in compliance with laws, regulations, and lease terms. Through this program element, ONRR also focuses on providing consistency and oversight in its valuation regulations and determinations, and in market research and information gathering.

Revenue and Operations (RO): This element funds the financial management business process, and ensures that all revenues from Federal and Indian leases are efficiently, effectively and accurately collected, accounted for and disbursed in a timely manner.

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

	2010 Enacted*	2011 CR**	2012 Fixed Costs & Related Changes (+/-)	2012 Admin. Cost Savings (-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2010 Enacted (+/-)
Compliance and Asset Management (CAM)							
($000)	50,940	62,918	+295	-380	+14,388	77,221	+26,281
FTE	398	409			+29	438	+40
FY 2011 Continuing Resolution Increase included above							
($000)		*[+11,978]*					
FTE		*[+11]*					
Funding Authority Breakdown* **							
2 Year	[27,887]	[39,865]				[59,921]	
No Year	[23,053]	[23,053]				[17,300]	
Other Major Resources: RIK Receipts for RIK/SPR Activities* **							
Administration	22,000	12,000			-12,000	0	-12,000
Transportation	20,000	11,000			-11,000	0	-11,000

** The Office of Natural Resources Revenue was established on October 1, 2010, pursuant to Secretarial Order No. 3306. ONRR performs functions formerly performed by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE). For comparability purposes, the 2010 and 2011 columns reflect ONRR's base operating budget, as funded from BOEMRE's Royalty Offshore and Minerals Management appropriation. This includes the realignment of all funding and staff from BOEMRE's Minerals Revenue Management program and from a portion of the BOEMRE General Administration budget. The request assumes all ONRR funding for 2012 is provided through the Office of the Secretary appropriation.*
*** At the completion of this FY 2012 Budget Request, an FY 2011 appropriation had not been enacted and ONRR was operating under P.L. 111-322 (Continuing Resolution through March 4, 2011). The FY 2011 amounts shown above are provided for comparison with the ONRR FY 2012 request.*
****The FY 2010 and 2011 amounts reflect direct (2 year) appropriated funds and offsetting collections (no year funds). The FY 2012 request assumes the continuation of 2 year funding while access to offsetting collections will be replaced with the appropriation of no year funding.*

Summary of FY 2012 Program Changes

The Office of Natural Resources Revenue (ONRR), formerly the Minerals Revenue Management activity of the Minerals Management Service, moved to the Office of the Secretary under the Assistant Secretary for Policy, Management and Budget on September 30, 2010.

Request Components	Amount	FTE*
• Royalty In Kind Phase-Out/Transition to Royalty in Value	+$ 12,619	[50]
• Expand 202/205 State and Tribal Audit Program	+$ 2,255	+ 1
• Enforcement and Data Mining	+$ 7,343	+ 18
• Ensure Proper Royalties Paid on Transported and Processed Natural Gas	+$ 1,850	+ 11
• Integration of Compliance Tools	+$ 1,717	+ 0

• Audit and Oversight	+$ 1,550	+ 10
• Reorganization Efficiencies	-$ 968	0
Total Program Changes	**+$ 26,366**	**+438**

* Brackets indicate a non-add. Existing staff are being transitioned from in-kind to in-value activities and no additional FTE are requested.

Justification of FY 2012 Program Changes

The FY 2012 request for the CAM program element reflects net program increases of $26.3 million above the FY 2010 enacted level and $14.3 million above the FY 2011 CR level. The most significant program changes are described below:

RIK Transition to Royalty in Value (+$12.6 million; 0 new FTE/ [+50 FTE transitioned]): The ONRR is requesting an increase of $12.6 million from the 2010 Enacted level and $5.5 million from the 2011 CR to transition RIK to RIV activities. The FY 2011 CR funded an $8.0 million increase to ONRR's base appropriation to initiate the RIK-RIV transition. The requested increase continues the transition and corresponds with a reduction of a similar amount in use of in kind receipts, effectively offsetting the discretionary funding increase and maintaining a flat funding level for this activity. Not providing this funding would significantly disrupt the orderly phase-out of the RIK program and transition to in-value payments. It would result in a significant reduction in staffing and compliance oversight capabilities within ONRR. This, in turn, could be expected to result in a lower overall return to the Government from mineral revenue collections.

On September 16, 2009, the Secretary of the Interior announced a transitional phase-out of the Royalty in Kind (RIK) Program. In announcing his decision, the Secretary gave direction to:

". . . ensure that the termination of the RIK program will not adversely affect the MMS's commitment to ensure that the nation's Federal and Indian energy and mineral revenues are accurately reported and paid in compliance with laws, regulations and lease terms and that the American people receive fair market value for their valuable energy and mineral resources."

As a result, ONRR began an orderly phase-out plan in FY 2010, which transitioned all royalty in kind production to royalty in value and will ensure continued compliance coverage of the royalty stream. As RIK oil and natural gas sales contracts expired, RIK properties reverted to in-value status. The ONRR transitioned all RIK volumes to in value as of September 30, 2010. The ONRR is requesting additional appropriated funds for the increased in-value resource needs resulting from this transition.

During FY 2011, 26 CAM positions and 8 RO positions previously funded by RIK receipts are being transition to in-value functions, including audit, compliance, enforcement, data mining, and valuation. The remaining 24 positions are projected to be transferred from in-kind to in-value compliance functions in FY 2012.

The FY 2006 Interior and Related Agencies Appropriations Act and the Energy Policy Act of 2005 both required that direct and indirect costs associated with RIK activities be funded with RIK receipts. Therefore, upon enactment of these laws, policies and practices were instituted to ensure

that appropriated funds did not support either direct or indirect costs of RIK activities and that RIK receipts did not support non-RIK activities. As a result, direct and indirect costs of RIK operations were spread throughout the organization, but many of the indirect activities funded with RIK receipts remain, even after all RIK activities end. Some of these activities are:

- A portion of the indirect costs of the MRMSS financial and compliance system.
- A portion of the ONRR executive direction staff and their related costs.
- Administrative personnel costs that have supported RIK activities and will continue to be needed to support new royalty-in-value operations.
- A portion of the ONRR space rental, utilities and other ongoing infrastructure costs.

This increase in discretionary funds does not represent an increase to ONRR's funding base, but provides the consistent funding level required to maintain ongoing compliance oversight capabilities and sustain the overall return to the American people from mineral revenue collections. Since these funds are, in effect, replacing mandatory funding that was available from RIK receipts in FY 2011 and earlier years, the requested increase in discretionary appropriations is not a net increase in overall funding. With the termination of the RIK program, mandatory funding through RIK receipts will no longer be available to ONRR. Thus, this increase in discretionary funds is critical to avoid a significant overall decrease in funding for ONRR.

Expand 202/205 State and Tribal Audit Program (+$2.3 million; +1 FTE)
The FY 2012 request reflects an increase of $2.3 million from the 2010 Enacted level and 921,000 from the 2011 CR level to fund increasing labor and related costs of the State and Tribal audit (202/205) agreements, a new Hopi Tribal agreement, and one ONRR FTE for requisite oversight.

Justification: Since its inception, ONRR has disbursed more than $35 billion in Federal and Indian mineral revenues to 38 states, 41 Indian tribes, and approximately 30,000 Individual Indian Mineral Owners (IIMO). For this reason, the delegated and cooperative audit program with states and Indian tribes is a vital part of the ONRR mission. The State and Tribal Audit Program, authorized by Sections 202 and 205 of the Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA), as amended, is integral to ONRR compliance activities. This legislation authorizes the Secretary to enter into cooperative and delegated agreements with tribes and states for audits, inspections, and investigations and provides a process to effectively utilize the capabilities of the States and Indian Tribes in developing and maintaining an efficient and effective Federal royalty management system. Since 1992, ONRR has funded the state and tribal cooperative and delegated audit agreements through appropriated dollars. Tribes are empowered to perform audits on tribal mineral royalties within their reservation. States perform audits on Federal leases within their boundaries and within the Section 8(g) zone of the Outer Continental Shelf (OCS). The ONRR funds 100 percent of the 10 state and 7 tribal audit program's costs applying a business-case criteria to determine the appropriate allocation of available resources among states and tribes based on risk of non-compliance, reported revenues, number of leases, and other factors.

In addition to current agreements, the Hopi Tribe expects to complete an application for cooperative agreement by FY 2012, at which time there will be 10 states and 8 tribes with audit agreements that ONRR fully funds. These 18 agreements encompass lands producing a high percentage of all state and tribal mineral revenues. In FY 2012, ONRR will rely on these states

and tribes to perform compliance activities on an estimated $3.3 billion in royalty payments, however appropriations have not kept pace with the growth or ongoing costs of this program.

The ONRR's annual funding negotiations with States and Tribes have resulted in reduced State and Tribal travel costs in recent years and the denial of state requests for additional audit FTE. The ONRR has also decreased its meetings with States and Tribes from quarterly to semi-annual, further reducing travel costs. In addition, audit training costs have been reduced by utilizing more "in-house" courses and fewer commercial vendors.

Without the requested funds, ONRR will need to reduce the Section 205 State Delegated Audit Agreements with up to six states. In assessing which Delegated Agreements would be cancelled, ONRR would employ a business model based on the number of producing leases and total reported royalty revenues.

Benefits: This requested increase is based on ONRR's business case to provide adequate compliance coverage of all federal and Indian onshore and OCS Section 8(g) properties. The additional funds will:

- Provide for a new Hopi Tribal 202 agreement with three new audit positions.
- Provide adequate staffing for existing states and tribes to ensure full program participation.
- Fully fund labor costs and COLA cost increases for the 202/205 Program.
- Increase revenues to states, tribes, and the Treasury. Historically, for every dollar spent for the delegated and cooperative audit program, the states, tribes, and U.S. Treasury received approximately $4.00 in additional compliance collections.
- Ensure appropriate coverage of royalty producing properties and companies on state and tribal lands, reducing the risk of under collection due to non-compliance.

Enforcement and Data Mining (+$7.3 million; +18 FTE): The FY 2012 request reflects an increase of $7.3 million from the 2010 Enacted level to enhance ONRRs enforcement and data mining activities. This initiative addresses more than 45 recent recommendations by the GAO, OIG, and the RPC Subcommittee. The request includes:

- $7.3 million and 18 FTE in FY 2012 to perform targeted inspections and take other steps to address production verification and measurement issues.
- $2.0 million and 12 FTE in the RO program element to perform data mining reviews addressing earlier detection of missing or inaccurate royalties, as described below.

Production Measurement/Inspection: The funding will provide for production and measurement inspectors, chemical engineers and petroleum engineers and related systems and equipment. This funding will allow the Department to enhance capabilities to perform production verification, gas plant inspections, and meter inspections on offshore rigs/platforms and production facilities. Employee skills required include specific training and expertise in physics, pressure measurement and complex mathematics including flow pressure, pipeline pressures, and calibrations. The funding will also cover associated costs, such as helicopters for offshore site inspections, facilities, equipment, and ongoing training. ONRR will complete a feasibility study

on the use of automated production metering systems in 2012. Automated metering, in which production data are electronically sent to an onshore facility for analysis, provides the potential to: (1) more effectively and efficiently utilize inspection personnel resources, (2) provide early detection of royalty reporting anomalies, and (3) enhance royalty fraud deterrence through operator awareness that production meters are being constantly monitored. The results of the study will provide the basis for a system implementation plan/schedule.

These additional resources will create greater capability to accurately and timely collect royalties, and will result in significant dollars provided earlier to recipients, including states and Tribes.

The Government Accountability Office (GAO) recently completed an audit with the objectives to assess:

- The extent to which Interior's production verification regulations and policies provide reasonable assurance that oil and gas are accurately measured.
- The extent to which Interior's offshore and onshore production accountability inspection programs consistently set and meet program goals and address key factors affecting measurement accuracy.
- Interior's management of its production verification programs identified production verification issues.

In a report entitled *Interior's Oil and Gas Production Verification Efforts Do Not Provide Reasonable Assurance of Accurate Measurement of Production Volumes* (GAO-10-313; March 15, 2010), the GAO provided 19 recommendations focused on:

- Improving the consistency and efficiency of Interior's oil and gas measurement regulations and policies.
- Providing greater assurance that key elements in the oil and gas production infrastructure are adequately overseen (or seeking the appropriate authority or clarification from Congress).
- Ensuring Interior is consistently tracking where and how oil and gas are measured.
- Ensuring Interior's production accountability inspection program consistently addresses key areas affecting measurement accuracy and that Interior meets its inspection goals.
- Improving the consistency of Interior's management of its onshore production and inspection program.
- Addressing gaps in critical oil and gas measurement abilities.
- Improve the tools available to Interior's production inspection staff.

Additionally, the December 17, 2007, Royalty Policy Committee (RPC) Subcommittee Report on Royalty Management included more than 20 recommendations dealing with "production accountability."

These added resources will provide ONRR with the capacity and expertise to address the above external recommendations.

Data Mining Reviews: Current technology has opened new avenues for ONRR to identify and analyze erroneous data on a real-time basis. ONRR has initiated a small-scale data mining effort as a second level screening process to increase the accuracy of company-reported data before it is subjected to compliance reviews and ultimately to audit. During FY 2012, this funding will allow the Department to hire 12 analysts to expand data mining functions, addressing some recent external recommendations, and providing earlier detection of missing or inaccurate royalties.

During FY 2008 through 2010, two GAO reports and two Office of Inspector General (OIG) reports included multiple recommendations focused on ensuring earlier and more complete detection of missing and inaccurate royalties.

- *"Data Management Problems and Reliance on Self-Reported Data for Compliance Efforts Put MMS Royalty Collections at Risk"* (GAO-08-0893R; September 2008).
- *"Mineral Revenues: MMS Could Do More to Improve the Accuracy of Key Data Used to Collect and Verify Oil and Gas Royalties"* (GAO-09-549; July 2009).
- *"Evaluation Report – Geothermal Royalties"* (OIG #C-IN-MOA-0004-2009; March 2010).
- *"Inspection Report: BLM and MMS Beneficial Use Deductions"* (OIG #CR-IS-MOA-0004-2009; March 2010).

The December 17, 2007, RPC Subcommittee Report also included recommendations relevant to data mining.

Enhance Capabilities and Integration of Compliance Tools (+$1.7 million - funded in 2011 CR)
The 2012 request includes an increase of $1.7 million from the 2010 Enacted level to fund ONRR's integrated implementation of several overlapping recommendations from the Office of Inspector General (OIG), the Royalty Policy Committee, Subcommittee for Royalty Management (RPC Subcommittee), and the Strategic Business Planning initiative which relate to ONRR's mineral revenue compliance management tools. Funds were provided to support this 2-year initiative in the 2011 CR.

Background: Several recent external and internal assessments of ONRR compliance activities have resulted in recommendations for significant improvement of its compliance management information tools.

- The OIG's December 2006 Report on the ONRR Compliance Review Process which emphasized the need for tools to provide reliable information for managing ONRR compliance activities, a strategy for deploying personnel between audits and compliance reviews, and capability to provide accurate information to stakeholders including Congress and the state and tribal audit organizations.

- The RPC Subcommittee recommendations 4-9, 4-14, 4-17, and 4-18, emphasized improving the quality and reliability of compliance management information used in decision making, reducing manual data entry for compliance management information tools, and eliminating duplicate data.

- ONRR's Strategic Business Planning initiatives (Compliance Business Plan and Indian Trust Business Plan) target integrated ONRR, state, and tribal compliance activities to provide greater efficiency in identifying, organizing, maintaining, accessing, and analyzing information for effective regulatory compliance.

Currently, ONRR compliance management information is extracted from Minerals Revenue Management Support System (MRMSS) and used to populate multiple compliance management tools. The ONRR currently uses several independent compliance tools to track workload, work progress, audit and compliance review findings and collections and performance metrics. Establishing and maintaining workload information in these tools is manually intensive and often duplicative in nature. Due to the variety of independent compliance tools, the OIG and the RPC Subcommittee noted ONRR's difficulty in accessing requested data, inconsistencies between tools, gaps in information, and duplication of manual data entry across separate tools.

In addition to these existing tools, the FY 2009 Omnibus Appropriations bill, signed by the President on March 11, 2009, included funding for ONRR to develop and implement a Risk-Based Automated Compliance tool for use in targeting audit and compliance resources. While working on the development of this tool, ONRR has also initiated projects to identify requirements to address the above OIG, RPC Subcommittee, and Strategic Business Plan recommendations. Through this effort, ONRR has determined that the most effective and cost-efficient approach to addressing these requirements is to focus on integration among all compliance management information tools, including the Risk-Based Automated Compliance tool.

Justification: The ONRR is planning for an expanded, holistic, and integrated approach to provide a Compliance Program Tool (CPT) that is scalable and flexible to ensure long-term usefulness and future adaptability. Current manually-intensive compliance management tools that will be fully automated and integrated with the MRMSS Data Warehouse, include:

- Risk-Based Automated Compliance tool funded in FY 2009.
- Workload Analysis tool.
- Consolidated Work Planning process.
- Assignment and Tracking Tool.
- Electronic Workpapers.
- Compliance Performance Tracking tool.

The ONRR has developed requirements to demonstrate the inter-relationship of all of these compliance management tools, many of which are currently offline and very manually intensive to use and maintain. The ONRR has also made significant progress in developing business requirements for a fully automated and integrated suite of compliance tools which will provide one reliable and consistent source for automated, consolidated, and integrated compliance planning, analysis, tracking, performance accomplishment, and records management data in the MRMSS. Implementation will be phased, with a strong focus on integration throughout the process, while also addressing security issues to ensure availability of tools to our state and tribal audit partners.

The implementation begun during FY 2009 focused on requirements for the risk-based automated compliance tool. That effort continued during FY 2010, ensuring focus on full integration capabilities with future phases. During FY 2010, the ongoing electronic records project focused on compliance workpapers and resulting performance tracking and reporting, ensuring full integration with the risk-based automated compliance tool and future phases. During FY 2012 and FY 2013, the requested $1.7 million each year will provide for the fully integrated and automated Compliance Program Tool suite to be completed.

This initiative will ensure that ONRR completes timely implementation of several open recommendations from the OIG and the RPC Subcommittee. The initiative will not directly impact achievement of ONRR's mission performance metrics, but will positively impact the reliability of performance data and is expected to result in better industry compliance and higher overall royalty revenues to the Government in the future.

Ensure Proper Royalties Paid on Transported and Processed Natural Gas (+$1.9 million funded in 2011 CR; +11 FTE)

The 2012 request includes an increase of $1.9 million from the 2010 Enacted level to increase ONRR's compliance, valuation, and market research staff by 11 FTE to provide reliable and timely access to gas index and location differential data for use in valuation. This requirement was funded in the 2011 CR. The FTE would also perform reviews and audits of the targeted gas plants and transportation systems in accordance with a prioritized schedule based on identified risk factors to help ensure that proper royalties are being received. New positions will include petroleum engineers, chemical engineers, economists, auditors, analysts, technicians and related administrative support. Without these additional resources, ONRR is unable to implement the RPC recommendations identified below.

Background: The December 17, 2007 report to the Royalty Policy Committee titled *Mineral Revenue Collection from Federal and Indian Lands and the Outer Continental Shelf* submitted by the Subcommittee on Royalty Management resulted in recommendations for improvement of ONRR's compliance coverage for gas plants and unbundling of transportation costs.

- Recommendation 3-15 emphasized improving the quality and reliability of information used in assessing the accuracy of royalties reported and paid on gas that is being processed at gas plants, where valuation determination occurs, reducing manual data entry for compliance management information tools, and eliminating duplicate data.
- Recommendation 3-17 specifically recommended that ONRR establish a prioritized gas-plant compliance review or audit schedule to examine gas-plant efficiency.
- Recommendation 4-26 addressed unbundling of transportation costs and revision and use of gas indexes for valuation.

In FY 2010, ONRR received funding for 2 FTE to address another RPC Subcommittee recommendation, analyzing accuracy and completeness of gas plant efficiency data for use in compliance reviews and audits. Together, the FY 2010 and FY 2012 FTE requests will provide ONRR the capability to address RPC recommendations related to processed and transported natural gas.

Justification: With more than 200 gas plant systems processing gas from Federal leases, 100 different index points for gas, and over 500 pipeline systems transporting gas, ONRR is requesting 11 FTE to:

1) Gather and maintain natural gas index values.
2) Determine location and quality differentials.
3) Unbundle transportation fees for use in compliance risk determinations for gas plants and transportation systems, including examining gas plant efficiencies.
4) Perform reviews and audits of gas plants and transportation systems.

For processed gas, ONRR examines production volume reports, royalty reports, and publicly available data to assess whether the royalty amounts have been properly reported and paid. Natural gas royalty valuation relies heavily on published index price data, adjusted by location differentials, to detect royalty discrepancies. The ONRR expects prices reported by companies to be in the range of regional published gas indices with differences dependent upon the quality and location of the resource.

When gas is transported to remote sales points beyond the lease boundary, pipeline companies charge producers a fee for providing this service. The fees charged to producers often include deductible and non-deductible costs, which makes calculation of allowable gas transportation and gas processing costs very difficult and complicates ONRR compliance reviews and audits. Accurate calculation of royalties requires information related to lessees, payors, operators, royalty rates, prices, and transportation costs.

Benefits: Implementation of this initiative will:

- Allow ONRR to implement RPC Subcommittee recommendations related to compliance issues for gas plants and transportation costs.
- Improve accuracy of gas plant information, which is critical in determining expected volumes and values of processed gas and natural gas liquids for compliance purposes.
- Increase audit and compliance coverage for transportation and processing systems, resulting in assurance of proper collections and potential increases in collections.
- Provide for more efficient use of audit resources resulting in additional collections.

Audit and Oversight (+$1.6 million; +10 FTE)

The 2012 request includes an increase of $1.6 million from the 2010 Enacted level to provide for 10 new FTE with expertise as certified internal auditors and fraud examiners. Auditors will perform internal reviews and investigations of ONRR to ensure that procedures and performance are effective and ensure the full and fair return to the American people of royalties and other monies owed for the utilization of public resources in the production of conventional and renewable energy and mineral resources both onshore and on the OCS. Additionally, an independent oversight board will be established to oversee and advise ONRR.

Reorganization Efficiencies (-$968,000; 0 FTE)
It is estimated that a total of $968,000 will be saved through operation efficiencies resulting from the ONRR/BOEMRE reorganization.

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 two major components which provide significant benefits to the American people.

- *Audit and Compliance*. The 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 Management*. The ONRR Asset Management activities provide consistency and oversight in ONRR's valuation regulations and determinations; market research and information gathering; and credit assurance. The Asset Management activities also manage the RIK Phase-Out Plan.

Audit and Compliance Performance Estimates

The ONRR Federal and Indian compliance activities have yielded significant additional revenues to states, tribes, IIMOs, and the Federal Treasury. Since 1982, ONRR's additional collections of royalties and interest attributable to its compliance activities totaled over $3.7 billion.

In February 2011, GAO identified the Department of Interior's Management of Federal Oil and Gas Resources in its High-Risk Series report. The report states that the Department has continued challenges in the areas of revenue collection, human capital management and programmatic restructuring as they relate to the management of federal oil and gas on leased federal lands and waters. ONRR has worked closely with the Assistant Secretary of Policy, Management and Budget to enhance the organization's ability to deliver timely compliance on every dollar due, make accurate on-time payments, and earn public trust. The reorganization of ONRR has taken place as planned and without disruption, thus eliminating prior conflicts of interest, mitigating the risks of organizational change, and allowing greater focus on specific opportunities.

The ONRR compliance assurance activities represent a large and critical part of ONRR's operational strategy. Compliance assurance is performed on all types of royalties due.

The ONRR, states, and tribes performs both audits and compliance reviews on specifically targeted or randomly selected companies or properties, and also focus compliance efforts on gas plants, transportation systems, or other specific issues.

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

Past Accomplishments & Future Goals:

Cumulatively during FY 2008 through FY 2010, the ONRR covered 60.5 percent of unique mineral companies. The FY 2011 target has been re-baselined, using percent of unique company coverage in FY 2010, to align with the new DOI Plan for FY 2011 through FY 2016. By the end of FY 2011 and FY 2012, ONRR is targeting cumulative unique company coverage of 21 percent and 34 percent, respectively. Once a company is counted toward the measure, it will never be counted again as a unique company during FY 2011 through FY 2016.

Additional Focus on Indian Trust Compliance: The ONRR reviews 100 percent of the Indian trust mineral revenue for industry compliance with specific provisions contained in Indian gas leases within three years. The January 2000 Indian gas valuation regulations require the use of published index prices for valuing gas produced from many American Indian leases. For leases in these index areas, ONRR ensures that companies pay royalties based upon the proper index prices.

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 7 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. In FY 2010, ONRR allocated $11.5 million to the states and tribes in the 202/205 program, of which the states and tribes expended approximately $9.7 million. In FY 2011, ONRR is allocating a total of $11.8 million, including $1.8 million which remained as carryover of 202/205 funds not expended in the prior year. ONRR allocates its available budget resources for the Section 205 State Delegated Agreement Program and Section 202 Tribal Cooperative Agreement Program by analyzing cost, workload, and risk data to apply “best business case” criteria to the funding of this program. The mineral revenues at risk and number of producing leases are used to target “best business case” funding allocations among states and tribes. The ONRR is working with the Cheyenne and Arapaho tribes of Oklahoma and the Three Affiliated Tribes of North Dakota (Mandan, Hidatsa, and Arikara) to establish new IPA Agreements, also known as Fellowships. These agreements will establish for ONRR a knowledgeable representative from these tribes who fully understands the systems and business processes for collecting, accounting for, and distributing mineral revenues.

Use of Cost and Performance Information
In Audit and Compliance Management

In FY 2008, ONRR established a new interim risk-based compliance strategy. Results of the associated pilot project initiated the utilization of interim targeting and resource allocation tools to identify and target high-risk companies and properties for ONRR's annual compliance work plan.

In FY 2009, Congress appropriated funding to automate the 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.

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 on available audit and compliance resources to determine the appropriate mix of audits and compliance reviews.

On a regular basis, State and Tribal partners report their compliance completion results to the ONRR, which are then incorporated into the results of ONRR's measure. Royalty dollars remain a key component of the risk determination. Therefore, there is strong probability of high revenue companies and properties being selected.

During FY 2010, the ONRR closed 162 audits and 1,233 compliance reviews, which covered about 50 percent of all royalty revenues and ensured compliance for about $5.7 billion in royalty revenues. In FY 2011, the ONRR projects completing approximately 170 audits and 1,500 compliance reviews; in FY 2012, 190 audits and 1,500 compliance reviews.

Additionally, the ONRR once again projects covering about 50 percent of royalty revenues. The ONRR anticipates that the full impact of the additional auditors funded in FY 2009 and FY 2010 will be not be realized until FY 2012, due to the hiring efforts and necessary training during FY 2010 and FY 2011.

In FY 2010, the ONRR covered 94.7 percent of high-significant risk companies, 73.1 percent of mid-level risk companies, and 22.7 percent of low/minimal risk companies. In FY 2011 and FY 2012, the ONRR projects covering approximately 92 percent of high-significant risk companies, 69 percent of mid-level risk companies, and 26 percent of low/minimal risk companies.

Communication and Consultation with American Indians: In addition to the Section 202 Tribal Cooperative Agreement Program, ONRR also conducts Indian outreach activities. The ONRR uses several outreach methods, such as Navajo radio broadcasts and attending pow-wows, to reach the American Indian constituents. This reflects ONRR's goal to fulfill the Secretary of the Interior's trust responsibility to American Indians. These outreach sessions enable ONRR to listen to concerns and suggestions for royalty accounting improvements, answer questions, identify and resolve mineral-related problems in partnership with the Bureau of Land Management (BLM), Bureau of Indian Affairs (BIA), and the Office of the Special Trustee for American Indians (OST). President Obama signed a memorandum on tribal consultation on November 5, 2009, noting the Government's unique legal and political relationship with Indian tribal governments. Pursuant to Executive Order 13175, the ONRR has been actively participating in a Departmental initiative working with tribal leaders to draft a Department Tribal Consultation policy. The draft policy has been completed and is in the process of tribal review prior to

completion. 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. The ONRR's goal is to enhance trust responsibility and foster a positive working relationship with the Indian community. During 2010, ONRR held 92 outreach sessions with American Indian constituents and resolved 5,705 royalty-related inquiries.

Working in partnership with our sister agencies, the BLM, BIA, OST, the Office of the Assistant Secretary of Indian Affairs (ASIA), and the U.S. Geological Survey (USGS), 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 DOI employees opportunities to gain more knowledge of the full spectrum of Indian mineral resources.

Asset Management Performance Estimates

The ONRR is entrusted with ensuring that the American public and Indian lessors receive a fair and appropriate return for oil, gas, and other minerals produced from Federal and Indian leased lands. The ONRR Asset Management program administers ONRR's asset valuation business processes including economic analysis; asset accounting, and verification; 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.

Within Asset Management, the 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 to ONRR, state, and tribal personnel. Many of the 11 new FTE requested under our initiative, *Ensure Proper Royalties Paid on Transported and Processed Natural Gas*, will be staffed in the Asset Valuation office to provide reliable and timely access to gas index and location differential data for use in valuation, and to unbundle transportation fees for use in compliance risk determinations for gas plants and transportation systems, including examining gas plant efficiencies.

The Asset Management office is also managing the RIK Phase-Out Plan. The Secretary announced his decision to terminate the Royalty in Kind (RIK) program on September 16, 2009. All RIK volumes were transitioned to in value collections as of September 2010. ONRR is now in the final stages of the RIK Phase-out, ensuring companies begin to pay in value for the appropriate production month as of RIK sales contract expiration, invoicing until final adjustments are reconciled, and reconciling cash-outs and volume imbalances.

ONRR Performance Overview – Compliance and Asset Management

Performance Overview - Compliance and Asset Management Program Element

KEY TO CODES:

Target Codes: UNK = Prior year data unavailable; BUR = Bureau specific measure; N/A = Long-term targets are inappropriate to determine at this time

Type Codes: C - Cumulative Measures; A - Annual Measures; F - Future Measures

Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012 Plan	Long-term Target 2016
Mission Area 2: Sustainably Manage energy, Water, and Natural Resources										
Goal #1: Secure America's Energy Resources										
Strategy #4: Account for Energy Revenues										
Cumulative percent of unique mineral royalty companies covered by compliance activities (2008-2010) (SP)	C	n/a	28.7% (525/ 1,832)	50.7% ** (906/ 1,787)	53.0% (933/ 1,761 est.)	60.5% (1,086/ 1,794)	N/A *	N/A *	N/A *	N/A *
Cumulative percent of unique mineral royalty companies covered by compliance activities (2011-2016) (SP)*	C	n/a	n/a	n/a	n/a	9.8% (122/ 1,794)	21% (360/ 1,729)	34% (580/ 1729)	13% (220/ 1729)	66%
Total Actual/Projected Cost ($M)		53.7	55.5	59.5	63.5	63.4	76.8	89.0	12.2	--
Comments	*The above metric measures the cumulative percent of unique royalty companies covered by ONRR audits, compliance reviews, or RIK compliance strategy. 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.* ** In FY 2009, ONRR provided compliance coverage for about 50% of all royalty revenues, ensuring compliance for about $5.3 billion in royalty revenues. ONRR covered 96.4% of high-significant risk companies in FY 2009. Royalty dollars are one key component of the risk determination; therefore, there is strong probability of high revenue companies and properties being selected. In FY 2010, ONRR provided compliance coverage for about 50% of all royalty revenues, ensuring compliance for about $5.7 billion in royalty revenues. In FY 2010, ONRR covered 94.7% of high-significant risk companies; 73.1% of mid level risk companies; and 22.7% of low/minimal risk copanies. Additionally, implementing the risk model in conjunction with cost analysis lead to scheduling more compliance reviews than audits. * FY 2011 target has been re-baselined using percent of unique company coverage in FY 2010 to align with the new DOI Plan for 2011-2016; the 21% target is cumulative unique companies covered during FY 2010-2011.*									
Compliance cost/benefit efficiencies (BUR)	A	1 : 4.27	1 : 7.08 **	1 : 6.72 * **	1 : 4.75	1 : 6.83	1 : 4.75	1 : 4.75	0	1 : 4.75
Comments	*This measure is a ratio of costs to collections for compliance reviews and audits. To mitigate variances in collections, thus providing better management information, this is measured as an average over the previous 3 years. ONRR costs and collections, as well as those of state and Tribal auditors, are included in this measure.* ● *In FY 2005-2007 (reported in FY 2008), for every dollar spent on compliance reviews and audits, ONRR collected $7.08 in additional royalties. The $7.08 overall (Audits + CRs) result for FY 2008 becomes $5.08 without the $105,300,000 settlement in FY 2006 with Burlington. This large settlement is a non-recurring event.* ● *In FY 2006-2008 (reported in FY 2009), for every dollar spent on compliance reviews and audits, ONRR collected $6.72 in additional royalties. The $6.72 overall (Audits + CRs) result for FY 2009 becomes $4.62 without the $105,300,000 settlement with Burlington.* ● *In FY 2007-2009 (reported in FY 2010), for every dollar spent on compliance reviews and audits, ONRR collected $6.83 in additional royalties. The $6.83 overall (Audits + CRs) result for FY 2010 becomes $4.74 without the $105,300,000 settlement with Burlington.*									
Ensure substantial compliance for X% of Indian gas properties within 3 years for Indian-specific major portion/index pricing terms (BUR)	A	100% of CY 2004; (2,295 properties / 2,295 properties)	100% of CY 2005 (2,370 properties / 2,370 properties)	100% of CY 2006 (2,392 properties / 2,392 properties)	100% of CY 2007	100% of CY 2007 (2,504 properties / 2,504 properties)	100% of CY 2008	100% of CY 2009	0%	100% of CY 2013
Comments	*This measure supports ONRR's efforts to provide the highest possible Indian Trust protection and enforce the unique terms contained in Indian leases.*									

Performance Overview - Compliance and Asset Management (continued)

Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012 Plan	Long-term Target 2016
Outputs										
Compliance Reviews Completed		1,876*	884**	987 ***	1,040	1,233	1,500	1,500	0	1,500
Comments	** The FY 2007 result is different from the number published in FY09 budget. Prior number included limited scope reviews and number was changed to align with calculation methodology for FY 2005 and 2006.* *** During FY 2008, ONRR compliance review counts do not include RIK compliance (which is being tracked separately on a monthly basis as "Facility Measurement Points Reconciled." (FMP)). The in-kind and in-value compliance review metric was separated in response to an OIG recommendation. RIK compliance reviews included in prior years: 547 in FY 2005; 828 in FY 2006; and 1,020 in FY 2007.* **** When the FY 2009 Plan workload estimate was developed earlier in the planning cycle, RIK FMP activity was included. The methodology changed during FY 2009, in response to an OIG recommendation, to include both full-scope compliance reviews (as counted FY 2005-2008) and limited-scope compliance reviews but excluding RIK compliance reviews. This mid-year methodology change created the difference between the target and the actual results. The compliance risk tool is being utilized FY 2009 forward to determine the proper mix of full-scope vs. limited-scope compliance reviews. For FY2010, implementing the risk model in conjunction with cost analysis lead to scheduling more compliance reviews than were originally estimated. Additionally, ONRR was better able to track Limited Scope Compliance Reviews.*									
Audits Completed		304*	343**	218	218	162	170	190	20	TBD
Comments	** The increase in audits in 2007 and 2008 was partially the result of an effort by ONRR to close a significant number of old ONRR and State and Tribal audits. ONRR ensured that final steps and documentation were taken to close the audit in response to recommendations from an external peer review of our audit activities.* *** Full impact of the additional auditors funded in FY 2009 and 2010 will not be realized until FY 2012 due to required hiring/training in FY 2010. ONRR anticipates completing 8 more audits in FY 2011, with an additional 20 audits completed annually by FY 2012, for a combined increase of 28 audits.* *For FY2010, implementing the risk model in conjunction with cost analysis lead to scheduling fewer audits than were originally estimated.*									
Exceptions Resolved through Data Mining		n/a	n/a	747	n/a	4,323	6,500	10,000	3,500	25,000
Comments										
Enforcement Actions Taken		71	165	235	n/a	170	190	265	75	300
Comments										
Indian Inquiries Serviced		4,136	3,985	5,474 *	4,300	5,705	5,000	5,100	100	5,300
Comments	** The difference between the FY 2009 Plan and FY 2009 Actual is primarily attributable to new leasing by the BIA Ft. Berthold Agency. As a result of this leasing, the ONRR received numerous inquiries about the status of signed leases, the status of wells being drilled and about the subsequent payment of royalties. The increase in leasing and development on Indian lands will likely result in increased inquiries during FY 2010 forward. Increase in actual owner questions attributable to the following: 2,837 leases approved; 73 wells currently producing; 40 wells waiting for completion or pipeline; 61 Communitization Agreements approved; and 169 Applications for Permit to Drill (APD's). Most leases at Ft. Berthold have multiple owners with some leases having over 100 people sharing royalties which compounds the number of inquiries being processed.*									
Conduct X Indian outreach sessions per year (BUR)		81	67	75	72	92	76	79	3	96
Comments	*FY 2010 requests by individual Indian mineral interest owners, allottee associations, and Tribes increased due to continuing development at Ft. Berthold and other areas of Indian country. These requests resulted in a significant increase in outreach sessions conducted in FY-2010. ONRR expects that over the next several years this workload will continue to rise but at a slower pace as Mineral Owners become more familiar with the operational processes of oil and gas development.*									

Activity: Office of Natural Resources Revenue

Program Element: Revenue and Operations

	2010 Enacted*	2011 CR**	2012 Fixed Costs & Related Changes (+/-)	2012 Admin. Cost Savings (-)	2012 Program Changes (+/-)	2012 Budget Request	Change from 2010 Enacted (+/-)
Revenue and Operations*							
($000)	40,136	41,015	+128	-220	+1,465	42,388	+2,252
FTE	190	190	0	0	+12	202	+12
FY 2011 Continuing Resolution Increase included above							
($000)		*[+879]*					
FTE		*[0]*					
Funding Authority Breakdown* **							
2 Year	[18,585]	[19,581]				[21,388]	
No Year	[21,551]	[21,434]				[21,000]	

** The Office of Natural Resources Revenue was established on October 1, 2010, pursuant to Secretarial Order No. 3306. ONRR performs functions formerly performed by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE). For comparability purposes, the 2010 and 2011 columns reflect ONRR's base operating budget, as funded from BOEMRE's Royalty Offshore and Minerals Management appropriation. This includes the realignment of all funding and staff from BOEMRE's Minerals Revenue Management program and from a portion of the BOEMRE General Administration budget. The request assumes all ONRR funding for 2012 is provided through the Office of the Secretary appropriation.*

*** At the completion of this FY 2012 Budget Request, an FY 2011 appropriation had not been enacted and ONRR was operating under P.L. 111-322 (Continuing Resolution through March 4, 2011). The FY 2011 amounts shown above are provided for comparison with the ONRR FY 2012 request.*

****The FY 2010 and 2011 amounts reflect direct (2 year) appropriated funds and offsetting collections (no year funds). The FY 2012 request assumes the continuation of 2 year funding while access to offsetting collections will be replaced with the appropriation of no year funding.*

Summary of FY 2012 Program Changes

The Office of Natural Resources Revenue (ONRR) performs the functions previously performed by the Minerals Revenue Management program of the former Minerals Management Service (MMS). ONRR was created as part of the reorganization and reform of MMS, which was renamed the Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE) in 2010. Located within the Office of the Secretary under the Assistant Secretary for Policy, Management and Budget, ONRR was officially established on October 1, 2010. Base ONRR funding includes the full appropriation for the former MMS Minerals Revenue Management program, along with a portion of funding for supporting services that had previously been funded within the MMS General Administration activity.

Request Components	Amount	FTE
• Enforcement and Data Mining	+$ 1,980	+ 12
• Royalty In Kind Phase-Out/Transition to Royalty in Value*	+$ 879	[8]

• Reorganization Efficiencies	-$ 398	- 0
• Offsetting Collections Reduction	-$ 117	- 0
Total Program Changes	**+$ 2,344**	**+ 12**

Justification of FY 2012 Program Changes

The 2012 request for the RO program element reflects a net program increase of $4.0 million above the 2010 Enacted level and $1.4 million above the 2011 CR level. The most significant program changes are described below:

Enforcement and Data Mining (+$2.0 million; +12 FTE): The 2012 request includes an increase of $2.0 million from the 2010 Enacted level, which in addition to the request within the CAM program element, will address recommendations made by the GAO, OIG, and the RPC Subcommittee. The request will fund 12 FTE in RO to perform data mining reviews to increase early detection of missing or inaccurate royalties. This request is further explained in detail in the CAM program element.

Royalty In Kind Phase-Out/Transition to Royalty in Value (+$879,000 funded in 2011 CR; [8] FTE): On September 16, 2009, the Secretary of the Interior announced a transitional phase-out of the Royalty in Kind (RIK) Program. The 2012 request includes an increase of $879,000 from the 2010 Enacted level, which in addition to the request within the CAM program element, will address increased workloads associated with RIK properties transitioned to in-value. The funding provided in the 2011 CR allows ONRR to transition 8 FTE to address these new workloads. This request is explained in detail in the CAM program element.

Reorganization Efficiencies (-$398,000; 0 FTE): It is estimated that a total of $398,000 can be saved through operation efficiencies resulting from the ONRR/BOEMRE reorganization.

Program Overview

The Revenue and Operations (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 which 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 OMB and Treasury requirements.

- *Collection and Invoicing* – The ONRR receives and processes approximately 10 million lines of royalty and production report data each year. In addition, ONRR researches and resolves erroneous reporting so associated dollars can be distributed in a timely manner to

proper recipients. Using automated exception processes, ONRR also detects unmet financial obligations established in lease terms, interest due on late payments, and violations of American Indian recoupment limitations. Invoices not paid by companies are subject to a comprehensive debt collection process.

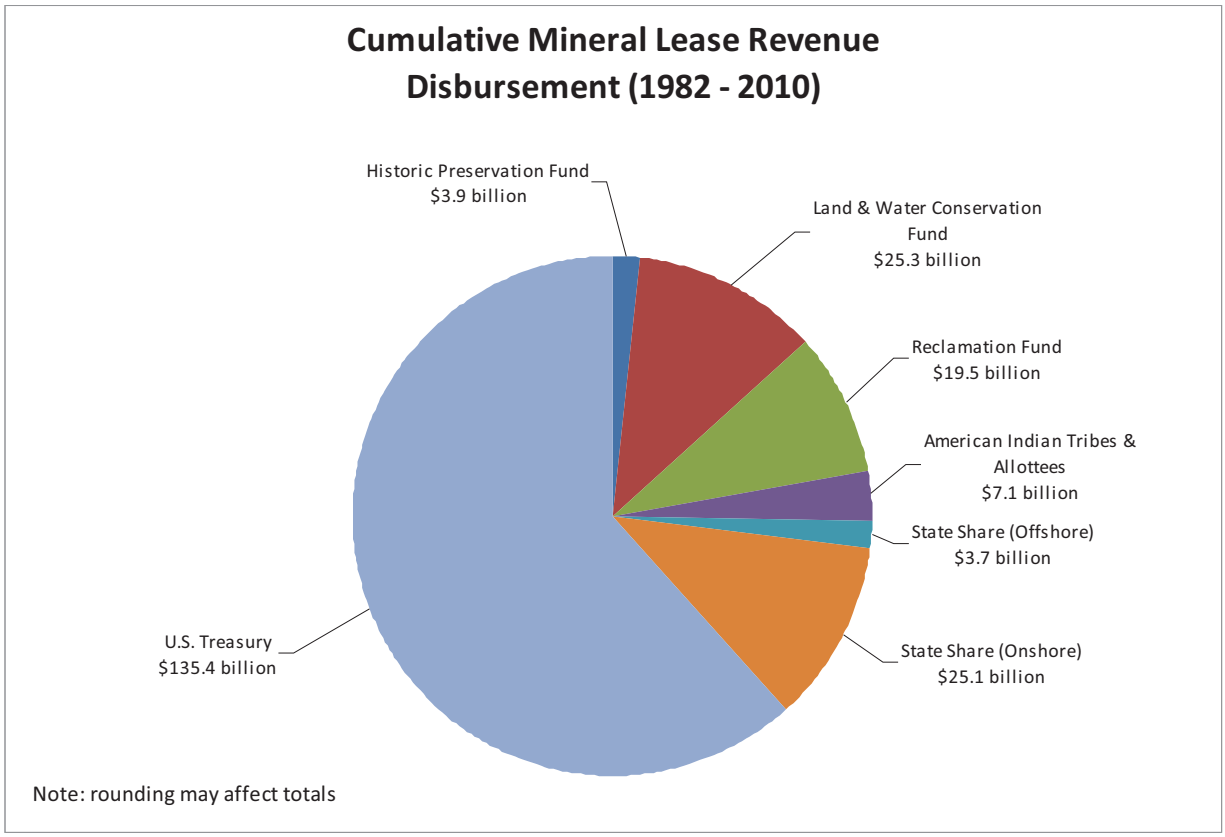
Program Performance Estimates

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

The ONRR has disbursed the following mineral leasing revenue amounts since 1982:

- $135.4 billion to the U.S. Treasury and other Federal agencies
- $ 28.8 billion to 38 states
- $ 25.3 billion to the Land and Water Conservation Fund
- $ 19.5 billion to the Reclamation Fund
- $ 7.1 billion to 41 American Indian tribes and 30,000 Individual Indian Mineral Owners (IIMOs)
- $ 3.9 billion to the National Historic Preservation Fund

Approximately 62 percent of all annual collections have gone to the General Fund of the U.S. Treasury, 22 percent to special purpose funds that are subject to appropriation, 13 percent to states, and 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 $48.6 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 FY 2010, timely disbursements were 99.1 percent against a target of 98 percent. The targets for 2011 and 2012 are both 99 percent.

Timely Service to American Indians: In 2010, ONRR transferred 100 percent of American Indian revenues it received to the Office of the Special Trustee for American Indians (OST) within one business day of identification, against a 100 percent target. To ensure prompt payment of mineral revenue payments to American Indian tribes and IIMOs, ONRR immediately deposits American Indian revenues into accounts administered by OST where they are invested and subsequently distributed by BIA to American Indian tribes and IIMOs. The target is 100 percent for both 2011 and 2012. The BIA requires Financial Distribution Report (FDR) information in order to distribute funds to IIMOs. The ONRR provides this lease distribution data to BIA twice each month. In 2010, ONRR provided lease distribution data to BIA for 97.7 percent of royalties by the first semi-monthly distribution, against a 97 percent target. The target for both 2011 and 2012 is 98 percent.

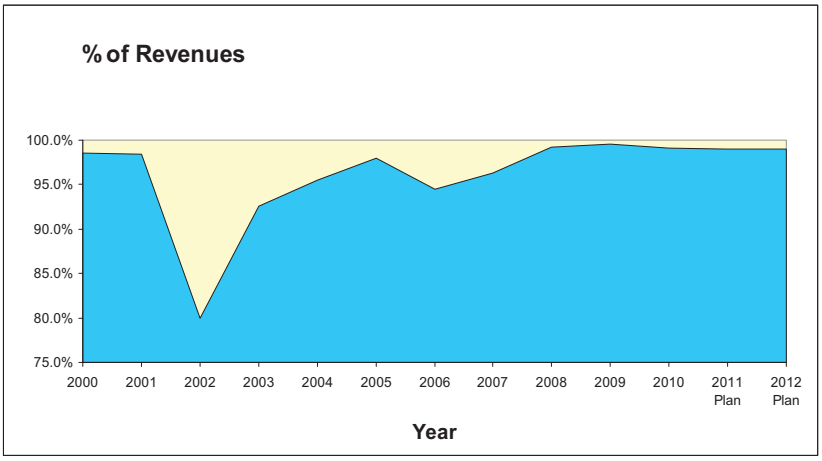
Financial Accountability: The ONRR's financial system has automated internal controls and accounting processes to reconcile subsidiary and control accounts and to ensure proper recording and reporting of revenues. The ONRR records financial transactions with an account structure consistent with the U.S. Government Standard General Ledger (USSGL). The ONRR uses the USSGL accounts to prepare external reports to OMB and the U.S. Treasury and to prepare financial statements and the Annual Financial Report.

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

Unqualified Audit Opinion on Mineral Revenue Custodial Account: To provide greater assurance of the integrity of financial operations and the accuracy of financial data, ONRR undergoes annual Financial Statement audits, including a thorough review of mineral revenue custodial accounts. In November 2010, the Office of the Inspector General (OIG) released the Independent Auditors' Report on the Department of the Interior Financial Statements for FY 2010 and 2009, including ONRR's mineral revenue custodial accounts. The Department received an unqualified (clean) audit opinion for fiscal years 2009 and 2010. The independent auditors' consideration of internal control over financial reporting resulted in the identification of four control deficiencies and three instances of non-compliance for the Department, none of which were considered material weaknesses.

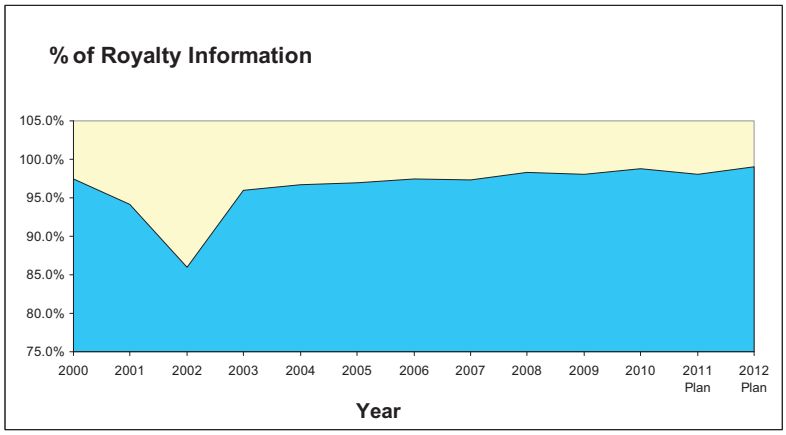
Company Reporting Accuracy = ONRR Revenue Disbursement Timeliness

The ONRR monitors its performance in disbursing funds to recipients by the end of the month following the month received, per statute. Accurate reporting by companies is integral to the successful disbursing of funds in a timely manner.



Percent of Revenues Disbursed On-Time

In 2002, after implementation of the new systems and a court-ordered internet shutdown, company reporting accuracy fell to 86 percent, and ONRR disbursement timeliness dropped to 80 percent. Since that time, both metrics have improved due to ONRR focusing its resources on error resolution, in consultation with companies, and providing additional training to companies. During 2006, ONRR processed several older payments, which lowered our timely disbursements result to 94.5 percent, even though companies reported 97.4 percent accurately. ONRR has completed the older processing work and timely disbursements increased during FY 2008 to 99.2 and 99.5 percent during FY 2009. Company reporting accuracy was 98.3 percent and 98.1 percent, respectively, for FY 2008 and 2009. During FY 2010, ONRR disbursed 99.1 percent timely against a target of 98 percent. For FY 2011 and FY 2012, ONRR is targeting 99 percent disbursement timeliness. ONRR is targeting 98 percent and 99 percent reporting accuracy for FY 2011 and 2012, respectively.



Percent of Royalty Information Reported Accurately

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

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

- The Financial subsystem, which accounts for and distributes the billions of dollars that the government collects from energy companies for both conventional energy and renewable energy on Federal and Indian lands.

- The Data Warehouse subsystem, which maintains historical information on mineral revenues and oil and gas leases, and includes specialized tools for verifying companies' compliance with laws, lease terms, and regulations.

- The Asset Management subsystem, which uses a suite of tailored COTS applications that are integrated with the Financial Management and Data Warehouse subsystems**,** and is responsible for economic analysis and managing royalties received in kind.

Projected FY 2011 MRMSS costs total $21.1million, comprised of $2.9 million for initiatives, $18.2 million for operations and support costs, and an additional $0.3 million for FTE costs, as reported in the Exhibit 300; ONRR-MRMSS (Revision 23). FY 2012 MRMSS projections in the Exhibit 300 total $21.7 million, including $2.9 million for initiatives. ONRR is working with the Department on a corrected baseline for FY 2012 in the Exhibit 300 of $14.9 million, based on actual projected MRMSS spending.

Collection and Invoicing Program Performance

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

Generally, royalty payments are due from energy companies on the last day of the month following the month of production. Each month, ONRR receives and processes about 46,000 royalty and production reports, containing more than 807,000 lines of data, from approximately 1,970 royalty payors and 1,890 production reporters. In the process, several forms of primary data are collected, electronically or by hard-copy transmission, and maintained by ONRR:

- Property data, including information on mineral leases, mineral-producing or revenue-paying companies, and commodity purchasers;

- Mineral revenue and production data, consisting of monthly-required reports and payments;
- Data related to rents, mineral royalties and mineral production volumes; and
- Market and sales data required for verifying compliance.

Additionally, ONRR maintains non-revenue data related to leases and agreements, including the supporting legal information essential to execute royalty processing functions. When new leases or agreements are established, or when changes occur on a lease, ONRR receives information from the Bureau of Land Management or BOEMRE. The ONRR then updates automated reference data files attributable to Federal and Indian mineral leases and agreements to ensure that company reports process smoothly and ONRR is able to verify accurate payment.

To ensure the proper revenues on the Federal and Indian royalty share are collected, ONRR performs automated and manual error correction of royalty and production reports, coordinating reporting and payment matters with industry, state governments, American Indian tribes, other Federal agencies, and other ONRR offices.

Each month ONRR runs automated exception detection processes to ensure that industry customers follow Federal laws, regulations and lease terms in their financial reporting to ONRR. The automated exception detection processes pay customers interest for overpayments and over-sufficient estimates on Federal leases. Payments are based on the IRS overpayment rate. These processes also bill customers for:

- Late payment interest on Federal, Indian, solid mineral, and geothermal leases. Payments are due at the end of the month following the month of production. If payments are late, an assessment is made based on the IRS underpayment rate.

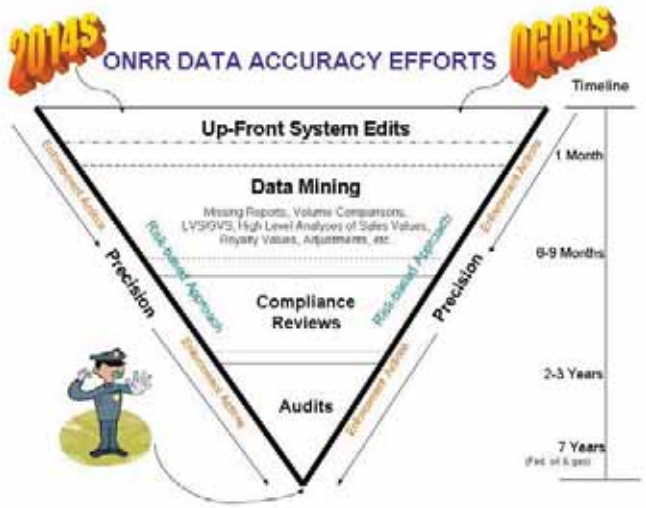
- Insufficient estimates on Federal, Indian, solid mineral, and geothermal leases. An estimate allows customers to pay royalties sixty days following the end of the month of production, versus thirty days without an estimate. However, if the estimate is not sufficient to cover production for that month, an assessment at the IRS underpayment rate is made for the calendar month or to the payment date, whichever comes first.

- Over-recoupments on Indian leases. Recoupments are limited to 50 percent of monthly revenues for allotted leases and 100 percent of monthly revenues for tribal leases.

- Rental, minimum royalty, deferred bonus, rights-of-way, and other financial term exceptions.

Receiving proper payments also includes ensuring that delinquent invoices are pursued in accordance with the Debt Collection Act. This is achieved through calls and letters to customers, demands to payors, notices to lessees/operating rights owners, demands to surety, referrals to the Justice Department for litigation or to the U.S. Treasury for collection, and if required, write-off of debt.

Past Accomplishments & Future Goals:



Accurate Company Reporting: The ONRR has several efforts underway to improve the accuracy of company-reported data used to collect and verify royalties, in response to the RPC Subcommittee report and to a recent GAO report entitled, *Mineral Revenues: ONRR Could Do More to Improve the Accuracy of Key Data Used to Collect and Verify Oil and Gas Royalties (GAO-09-549)*.

The ONRR subjects company-reported royalty data to more than 140 edit checks and has incorporated up-front edits to prevent companies who report their royalties via the Web from submitting erroneous data. Current technology has opened new avenues for ONRR to identify and analyze erroneous data on a real-time basis.

More recently, ONRR has initiated a data mining effort as a second level screening process to increase the accuracy of company-reported data before the data is subjected to compliance reviews and ultimately to audit.

ONRR Performance Overview – Revenue and Operations

Performance Overview - Revenue and Operations Program Element

KEY TO CODES:

Target Codes: UNK = Prior year data unavailable; BUR = Bureau specific measure; N/A = Long-term targets are inappropriate to determine at this time

Type Codes: C - Cumulative Measures; A - Annual Measures; F - Future Measures

Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012 Plan	Long-term Target 2016
Mission Area 2: Sustainably Manage energy, Water, and Natural Resources										
Goal #1: Secure America's Energy Resources										
Strategy #4: Account for Energy Revenues										
Percent of Federal and Indian revenues disbursed on a timely basis per statute (SP)	A	96.3% ($2.251B / $2.336B)	99.2% ($2.962B / $2.987B)	99.5% ($2.289B / $2.300B)	98%	99.1% ($2.099B / $2.119B)	99%	99%	0%	99%
Total Actual/Projected Cost ($M)	0.0%	45.8	45.2	47.7	48.2	49.9	50.1	48.8	-1.3	--
Comments	*This measure reports the timely disbursement of revenues that are subject to late disbursement interest (LDI). The ONRR is required by statute to disburse Federal funds to recipients by the end of the month following the month of receipt. The ONRR is also required to deliver Indian lease data to BIA by the end of the month following the month of receipt so that OST can disburse revenues to Indian recipients. When not provided timely, these revenues are subject to late disbursement interest. For FY 2011 forward, after full implementation in FY 2010 of the interactive payment and billing initiative, ONRR anticipates that disbursement timeliness will maintain at 99 percent or above.*									
Percent of companies' royalty information reported accurately the first time (BUR)	A	97.3% (3.094M lines / 3.180M lines)	98.3% (3.464M lines / 3.523M lines)	98.1% (3.649M lines / 3.720M lines)	98%	98.8% (3.806M lines / 3.852M lines)	98%	99%	1%	99%
Comments	*This measure of royalty reporting accuracy is based on the number of accurate company-reported royalty lines compared to the total number of royalty lines. This measure is particularly important in meeting our goals of distributing state and Indian revenue dollars and lease royalty distribution data timely. The ONRR influences this metric by providing reporter training free of charge to companies in various geographic locations and targeting specific companies for additional assistance to ensure that royalty reporting accuracy remains high.*									
Transfer X percent of revenue to OST within 1 business day of receipt (BUR)	A	100% ($124.3M/ $124.3M)	100% ($139.8M/ $139.8M)	100% ($79.8M/ $79.8M)	100%	100% ($132.0M/ $132.0M)	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. The 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 (BUR)	A	96% ($126.8M / $132.1M)	97.1% ($121.5M / $125.1M)	97.7% ($94.8M / $97.0M)	97%	97.7% ($115.0M / $117.8M)	98%	98%	0%	98%
Comments	*The ONRR's goal is to provide BIA the lease data needed to disburse revenue to individual Indian mineral owners (no later than the first semi-monthly distribution following the month of receipt of the revenue). The BIA needs this lease data so that OST can disburse revenues to correct recipients.*									
Late disbursement interest costs (BUR)	A	- 9.5% - $0.176M / $1.851M	-80% -$1.481M / $1.851M	-97.6% -$1.807M / $1.851M	-90% -$1.666M / $1.851M	-94.4% -$1.748M / $1.851M	N/A*	N/A*	N/A*	N/A*
Late disbursement interest costs (BUR)	A	n/a	n/a	n/a	n/a	New Baseline $172,441	-30%	-45%	-15%	-60%
Comments	• *ONRR has achieved its goal of a 90% reduction, from the FY 2006 baseline of $1.851M, in the amount of taxpayer dollars spent on late disbursement interest costs (LDI). The measure has been re-baselined to an average of the LDI results for FY08, FY09, and FY10. Targets for FY 2011, 2012, and 2016 have been revised to reflect ongoing efforts to further reduce LDI costs..* • *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.* • *More current accounts receivable balances will provide for more timely disbursement of revenues to states, which in turn will reduce LDI costs. The earlier ONRR can reconcile accounts receivable and disburse funds, the less interest ONRR will have to pay.* • *More accurate reporting from industry will provide for more timely disbursement of revenues to states, which in turn will reduce LDI costs. Edits that force industy to report correctly and timely action by ONRR to correct reporting errors will lead to less interest ONRR will have to pay.*									

Performance Overview - Revenue and Operations (continued)										
Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012 Plan	Long-term Target 2016
Ensure systems availability (BUR)	A	100% (537,785 min / 537,884 min)	100% (577,950 min / 578,040 min)	99.4% (197,453 min / 198,558 min)	99%	99.9% (216,711 min / 216,864 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 Asset Management Entegrate Subsystem, and the ONRR Data Warehouse Subsystem. The methodology for calculating system availability changed with the new O&M contract. Hence, the magnitude of the numerator and denominator changed in FY 2009.*									
Outputs										
Federal Disbursements		12	12	12	12	12	12	12	0	12
Comments										
Indian Revenue Distribution Transactions		24	24	24	23	24	24 *	24	1	24
Comments	** Due to when the holidays occured, only one disbursement was scheduled for November 2010 with 23 scheduled for the entire year. All affected parties, including BIA and OST agreed to this plan. In addition to the scheduled disbursements, a special disbursement was made in November.*									
Invoices processed		25,034	12,110	10,215	10,000	9,629	9,500	10,000	500	10,000
Comments	*In FY 2007 a Corrective Action plan to catch-up the interest billing backlog was executed. This concerted effort resulted in the issuance of over 25,000 interest bills. ONRR didn't receive the authority to issue Inspection Fee bills in FY10 as anticipated. The FY 2011 estimate was therefore reduced.*									
Lease, Agreement, & Well Actions Completed		132,174	145,671	126,539	130,000	118,004	N/A	N/A	N/A	N/A
Lease and Agreement Actions		15,396	15,003	13,397	n/a	14,574	14,600	14,600	0	TBD
Well Actions		116,778	130,668	113,142		103,430	103,500	103,500	0	TBD
Comments	*• The increase in FY 2008 was the result of not having access to the BLM Automated Fluid Minerals Support System (AFMSS) and an increased focus on well-related exceptions. The decrease in FY 2009 resulted from regaining access to AFMSS.* *• For management purposes, going forward, ONRR is splitting this metric into separate ones for Lease and Agreement Actions and for Well Actions.*									
Checks and Documents Processed		86,027	79,738	66,662	60,000	61,523	50,000	40,000	-10,000	20,000
Comments	*The implementation of Pay.gov, which offers payors a free method of paying electronically online, was implemented in May 2010, reducing the number of checks received in FY2010 forward.*									
Account Reconciliation Actions		30,254	29,460	23,695	25,000	22,622	22,500	20,000	-2,500	17,500
Comments	*The reduction in account reconciliation actions in FY 2012 is anticipated with the implementation of the new process for collection of rents electronically. The process is expected to be implemented in FY 2011, with full achievement of efficiencies in subsequent years.*									

2012 PERFORMANCE BUDGET REQUEST

Mineral Leasing Receipts

The discussion under this tab 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.

The table below shows the actual and estimated payments for certain permanent appropriations. The FY 2010 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 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Change from 2011
Mineral Leasing Act Payments to States [1, 2]	50%	1,723,234	1,861,004	2,069,301	208,297
National Forest Fund Payments to States *(Forest Fund)*	25%	18,234	7,329	7,825	496
Payments to States from Lands Acquired for Flood Control, Navigation, and Allied Purposes. (Flood Control)	75%	25,122	2,130	2,337	207
National Petroleum Reserve - Alaska	50%	19,639	3,500	3,250	-250
Qualified OCS revenues to Gulf producing states (GOMESA)	37.5% less the amounts paid	2,730	683	300	-383
Subtotal, Payments to States	--	**1,788,960**	**1,874,646**	**2,083,013**	**208,367**
Geothermal, Payments to Counties	25%	6,849	6,450	0	-6,450
GOMESA Payments to CPS	38%	546	182	80	-102
Coastal Impact Assistance Program	N/A	250,000	0	0	0
Total, Permanent Appropriations	--	**2,046,355**	**1,881,278**	**2,083,093**	**201,815**

[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] GOMESA Payments include payments to States and Coastal Political Subdivisions.

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. Alaska is the exception, receiving 100 percent of the revenue. These payments are included in the Mineral Leasing Act payment totals in the table above.

The Mineral Leasing Act for Acquired Lands, 30 U.S.C. § 355, provides for the distribution of leasing receipts from acquired lands. These receipts are shared with States in accordance with the specific land category:

- For acquired Forest lands, States receive 25 percent of all mineral leasing revenues, the same percentage as other Forest receipts distributed under 16 U.S.C. § 499. This payment is to be used for the benefit of public schools and public roads of the county or counties in which the National Forest resides.
- For acquired Flood Control lands, States receive 75 percent of all mineral leasing revenues, the same percentage as other receipts distributed under 33 U.S.C. 701(c)(3). These funds are to be expended for the benefit of the public schools, roads, and flood control expenses of the county or counties in which the lands are located.

For the National Petroleum Reserve-Alaska (NPRA), 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.

Table 2 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 for Onshore Permanent Appropriations ($000)[1/]

States	FY 2010 Actual Payments	FY 2011 Estimated Payments	FY 2012 Estimated Payments
Alabama	5,003	5,316	5,909
Alaska	34,329	19,461	20,997
Arizona	26	29	32
Arkansas	3,107	2,128	2,342
California	61,634	66,964	74,460
Colorado	133,634	145,188	161,438
Florida	47	51	57
Idaho	3,987	4,331	4,816
Illinois	262	22	24
Indiana	8	3	4
Kansas	1,462	1,578	1,755
Kentucky	136	47	51
Louisiana	3,123	3,165	3,517
Michigan	466	454	503
Minnesota	13	6	6
Mississippi	635	283	304
Missouri	3,288	1,320	1,409
Montana	43,765	47,550	52,872
Nebraska	163	177	197
Nevada	12,964	14,085	15,662
New Mexico	380,694	413,619	459,915
N. Dakota	37,796	19,310	21,444
Ohio	377	64	69
Oklahoma	2,780	2,741	3,046
Oregon	330	358	398
Pennsylvania	87	19	20
S. Carolina[2/]	1	0	0
S. Dakota	768	834	927
Texas	14,856	6,058	6,517
Utah	142,697	155,038	172,391
Virginia	59	13	14
Washington	87	95	106
West Virginia	404	84	91
Wyoming	886,871	963,573	1,071,424
Total	**1,775,859**	**1,873,964**	**2,082,717**

[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 2009 and 2010 are reduced by the Net Receipts Sharing provision enacted in the 2009 and 2010 Appropriations Acts and proposed in the 2011 President's Budget.

All years exclude payments made to coastal States and counties under Section 8(g) the Outer Continental Shelf Lands Act and the Gulf of Mexico Energy Security Act of 2006, and Geothermal Revenue Sharing Payments to Counties under the Energy Policy Act of 2005.

[2/] FY 2011 and FY 2012 estimated payments for South Carolina are non-zero. Amounts shown are due to rounding to nearest $000.

The Gulf of Mexico Energy Security Act of 2006 (GOMESA, P.L. 109-432) opened additional areas in the Gulf of Mexico for offshore oil and gas leasing. The Act provided that 50 percent of revenues from these open areas (termed "qualified OCS revenues") be disbursed to four Gulf of Mexico oil and gas producing states (Alabama, Louisiana, Mississippi, and Texas) and their Coastal Political Subdivisions (CSPs) and to the Land and Water Conservation Fund, with specific provisions for allocation during FY 2007 – 2016. Beginning in 2017, the Act would share additional revenue from any new leases signed after enactment in the current program areas of the Gulf. The revenue would be shared in the same percentages (37.5 percent to Gulf States and their CSPs and 12.5 percent to LWCF) as for the newly opened areas. However, this additional revenue sharing is subject to a cap of $500 million per year (through 2055); revenues in excess of this cap would be deposited in the Treasury. The National Park Service (NPS) currently administers and disburses payments for the Land and Water Conservation Fund.

Table 3 provides information on the GOMESA payments.

Table 3: Payments to Gulf producing States under GOMESA 2006 ($000)[1/]

	FY 2010 Actual Payments	FY 2011 Estimated Payments	FY 2012 Estimated Payments
Alabama	651	163	72
Baldwin County, AL	75	19	8
Mobile County, AL	88	22	10
Louisana	700	175	77
Assumption Parish, LA	6	1	1
Calcasieu Parish, LA	8	2	1
Cameron Parish, LA	9	2	1
Iberia Parish, LA	8	2	1
Jefferson Parish, LA	15	4	2
Lafourche Parish, LA	9	2	1
Livingston Parish, LA	7	2	1
Orleans Parish, LA	16	4	2
Plaquemines Parish, LA	18	5	2
St. Bernard Parish, LA	11	3	1
St. Charles Parish, LA	7	2	1
St. James Parish, LA	6	1	1
St. John the Baptist Parish, LA	6	2	1
St. Martin Parish, LA	6	2	1
St. Mary Parish, LA	6	2	1
St. Tammany Parish, LA	10	3	1
Tangipahoa Parish, LA	8	2	1
Terrebonne Parish, LA	12	3	1
Vermilion Parish, LA	7	2	1
Mississippi	590	148	65
Hancock County, MS	27	7	3
Harrison County, MS	58	14	6
Jackson County, MS	63	16	7
Texas	243	61	27
Aransas, TX	2	1	0
Brazoria, TX	4	1	0
Calhoun, TX	3	1	0
Cameron, TX	4	1	0
Chambers, TX	2	1	0
Galveston, TX	5	1	1
Harris, TX	12	3	1
Jackson, TX	2	0	0
Jefferson, TX	4	1	0
Kenedy, TX	3	1	0
Kleberg, TX	2	1	0
Matagorda, TX	4	1	0
Nueces, TX	3	1	0
Orange, TX	2	1	0
Refugio, TX	2	0	0
San Patricio, TX	2	0	0
Victoria, TX	2	0	0
Willacy, TX	2	1	0
Total	**2,730**	**683**	**300**

[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 in the year following the year in which the revenues were received.
[2/] Non-zero amounts appearing as 0 are due to rounding to the nearest $000

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 2010 Actual Payments	FY 2011 Estimated Payments [2/]	FY 2012 Estimated Payments [2/]
ALABAMA	7,300	6,981	8,101
ALASKA	6,253	5,980	6,940
CALIFORNIA	6,389	6,110	7,090
FLORIDA	1	2	2
LOUISIANA	22,605	21,618	25,083
MISSISSIPPI	269	257	299
TEXAS	3,968	3,795	4,403
TOTAL	**46,785**	**44,743**	**51,917**

[1/] May contain differences due to rounding.

[2/] FY 2011 and 2012 estimated payments to Coastal States reflect corrected estimates which were overstated in Appendix P of the FY 2012 Interior Budget in Brief.

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 2012 Budget proposes 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.

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*).

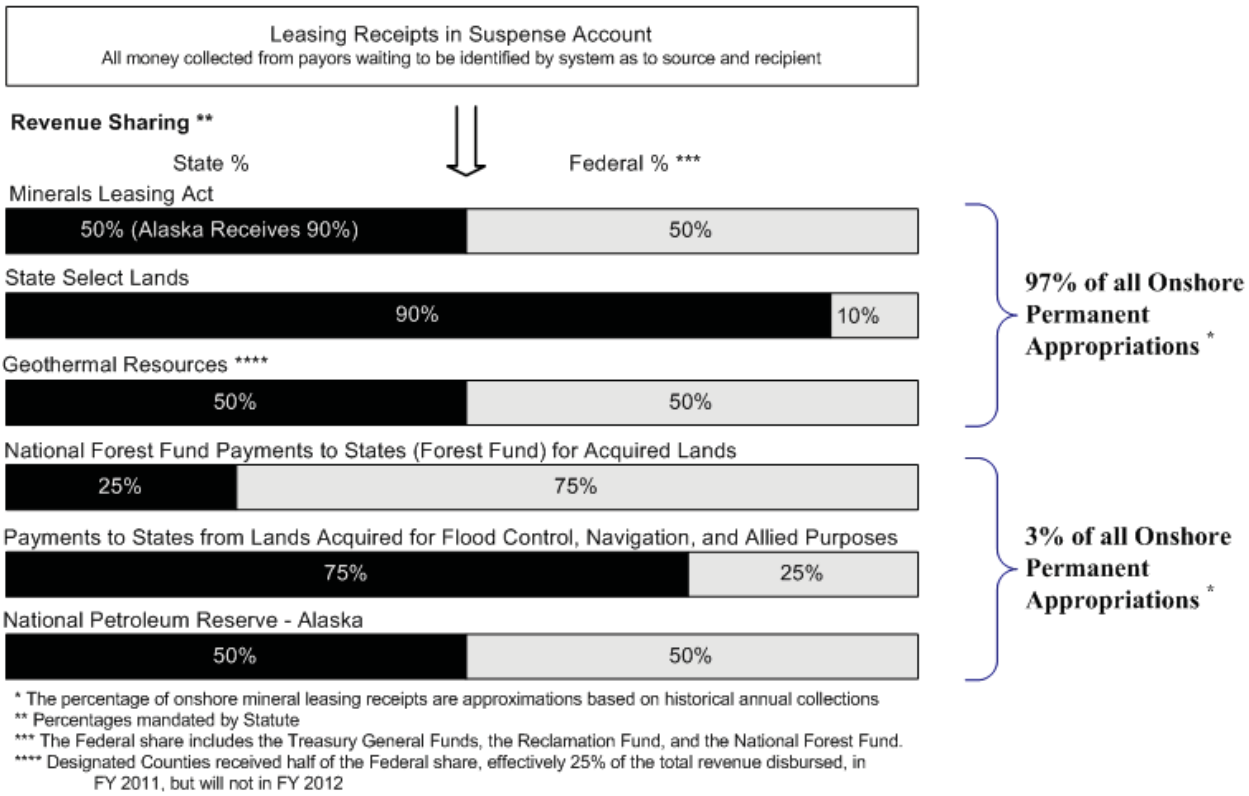
The collections from geothermal production are disbursed 50 percent to the States (*Account 5003*), 25 percent to the county (*Account 5574*) and 25 percent to the General Fund of the U.S. Treasury.

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:

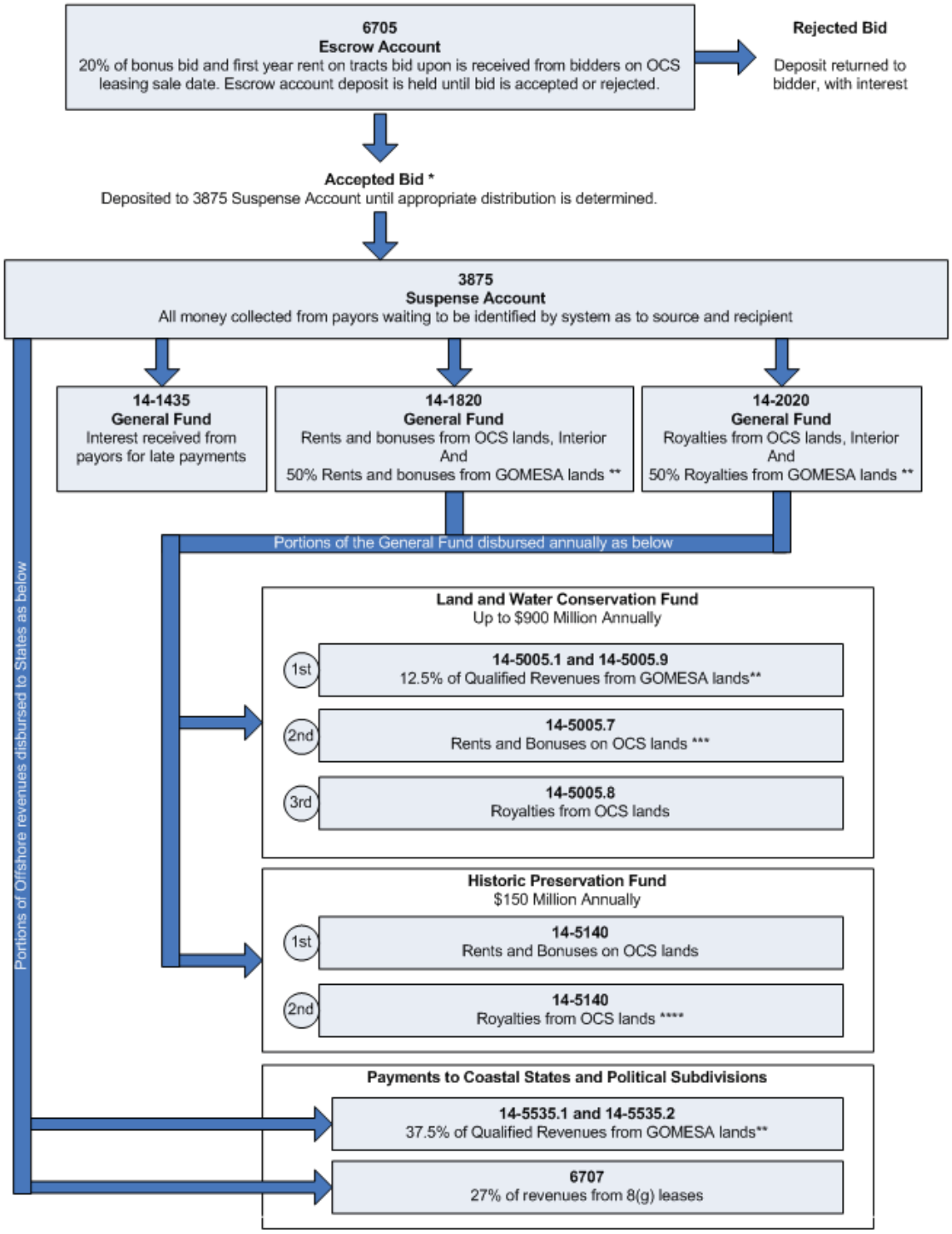
- 27 percent of 8(g) revenues are disbursed States (*Account 6707*).
- 37.5 percent of GOMESA revenues are disbursed to States and coastal political subdivisions (*Account 5535*).

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 2012 Budget includes the following legislative proposals that would affect ONRR mineral leasing receipt collections and/or payments to state and local governments from mineral receipts:

Repeal Geothermal Payments to Counties. The Department's 2012 Budget proposes to repeal Section 224(b) of the Energy Policy Act, which established an additional 25 percent county share payment from geothermal leasing revenues (on top of the 50 percent state revenue share). The repeal of Section 224(b) will permanently discontinue payments to counties and restore the disposition of Federal geothermal leasing revenues to the historical formula of 50 percent to the States and 50 percent to the Treasury. This results in savings to the Treasury estimated at $7 million in 2012 and $74 million over ten years.

Permanent Net Receipts Sharing for Energy Minerals. The Department's 2012 Budget proposes to retain the current appropriations provision providing for a two percent deduction from state mineral revenue payments under the Mineral Leasing Act. This proposal ensures that states receiving significant payments from mineral revenue development on Federal lands also share in the costs of administering the Federal mineral leases from which this revenue is generated. Relative to the overall benefits these states receive from the Department's mineral leasing programs, the proposed deduction is a modest sum. The Budget proposes to make this deduction permanent beginning in FY 2013. Permanent implementation of net receipts sharing is expected to result in savings of $44 million in 2013 and $441 million over ten years.

Impose Fee on Nonproducing Oil and Gas Leases. As part of an Administration initiative to encourage energy development on lands and waters leased for development, the Budget continues this 2011 proposal for a $4.00 per acre fee (indexed annually for inflation) on all new non-producing Federal onshore and offshore oil and gas leases. This fee would provide a financial incentive for oil and gas companies to either get their leases into production or relinquish them so that the tracts can be re-leased and developed by new parties. This proposal is similar to other non-producing fee proposals considered by the Congress in the last several years. This is projected to generate new revenues to the Treasury of $25 million in 2012 and $874 million over ten years.

In addition to these legislative proposals, administrative actions by DOI may affect ONRR mineral leasing receipt collections. These include:

OCS Renewable Energy Leasing. In support of President Obama's goal to dramatically increase domestic renewable energy generation, the Department is working to expedite development of OCS renewable energy resources, such as wind and wave power. Receipt estimates include receipts from the renewable energy program, as DOI begins to implement its new program for OCS renewable energy development. Please refer to the BOEMRE Renewable Energy section of the budget for additional information.

Oil and Gas Royalty Reforms. The Budget also continues to assume that DOI will implement significant royalty rate changes to improve the Government's return from Federal oil and gas development, consistent with recent GAO recommendations. From the outset, the Administration has made clear that taxpayers should be getting a better return from Federal oil and gas production.

In 2011, the Department will take steps to implement reforms, including completion of a rulemaking to adjust onshore royalty rates. The Budget assumes this reform will increase Federal onshore oil and gas revenues by more than $900 million over the next 10 years. These revenue assumptions are built into the royalty receipt estimates presented in the tables included in this section. The Department also has initiated a comprehensive review of the royalty rates from energy development on Federal land (both onshore and offshore), as recommended by GAO. Based on the results, the Department will implement additional royalty reforms and rate adjustments as appropriate.

Receipt Estimates for Onshore and Offshore Mineral Leasing

Information regarding the estimated onshore and offshore mineral leasing receipts is included in the following charts:

- Table 5: Mineral Leasing Receipts by Commodity Source;
- Table 6: Mineral Leasing Receipts by Account;
- Table 7: Onshore Mineral Receipts;
- Table 8: Federal Onshore Royalty Estimates;
- Table 9: Outer Continental Shelf Mineral Receipts;
- Table 10: OCS Rents and Bonuses; and
- Table 11: Federal Offshore Royalty Estimates.

Table 5: Mineral Leasing Receipts by Commodity Source ($000)[1/]

	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate
Onshore Mineral Leasing						
Onshore Rents and Bonuses						
Oil and Gas	99,650	97,315	96,479	93,646	92,812	90,003
Coal	246,330	292,104	253,128	296,655	350,913	264,099
Geothermal	13,754	13,854	13,954	14,053	14,153	14,253
Oil Shale	0	0	2	2	2	2
All Other	20	20	20	20	20	20
Subtotal, Rents and Bonuses	**359,754**	**403,293**	**363,583**	**404,376**	**457,900**	**368,377**
Onshore Royalties						
Oil and Gas	2,631,528	2,981,370	3,144,838	3,237,826	3,332,575	3,429,204
Coal	717,215	748,730	774,026	803,388	819,754	821,421
Geothermal	11,920	12,416	12,913	13,410	13,906	14,403
All Other (including oil shale)	94,775	94,775	104,775	104,775	106,775	106,775
Subtotal, Royalties	**3,455,438**	**3,837,291**	**4,036,553**	**4,159,399**	**4,273,011**	**4,371,803**
Fee on onshore nonproducing oil and gas new leases [2/]	0	5,000	11,000	17,000	23,000	29,000
Total, Onshore Receipts	**3,815,193**	**4,245,584**	**4,411,136**	**4,580,775**	**4,753,910**	**4,769,180**
Other Receipts						
Insp Fees Collected above Approp Offset	20	20	20	20	20	20
Sale of publications	110	110	110	110	110	110
Total, Other Receipts	**130**	**130**	**130**	**130**	**130**	**130**
Outer Continental Shelf (OCS)						
OCS Rents and Bonuses	77,940	1,297,430	675,540	496,730	562,870	526,670
OCS Royalties	**5,424,000**	**6,293,700**	**6,900,600**	**7,890,200**	**8,358,500**	**8,878,200**
Fee on offshore nonproducing oil and gas new leases [2/]	-	19,560	27,748	41,545	52,026	60,684
Total, OCS Receipts	**5,501,940**	**7,610,690**	**7,603,888**	**8,428,475**	**8,973,396**	**9,465,554**
TOTAL, MINERAL RECEIPTS [3/]	**9,317,263**	**11,856,405**	**12,015,154**	**13,009,380**	**13,727,437**	**14,234,863**

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

2/ Estimates reflect onshore revenues anticipated from the 2012 Budget proposal to impose a $4/acre fee on nonproducing new leases.

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 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate
Onshore Mineral Leasing Receipts							
1811.00	Rents and Bonuses	33,555	38,602	39,226	42,905	48,658	39,304
2025.00	Fee on nonproducing oil and gas new leases	-	5,000	11,000	17,000	23,000	29,000
2039.00	MLR Royalties 2/	382,744	425,770	446,171	460,094	472,889	482,862
2295.00	Hardrock Revenues	-	-	5,000	5,000	6,000	6,000
5000.24	Reclamation Fund	1,496,439	1,672,447	1,748,498	1,814,270	1,879,838	1,883,849
5003.02	Payments to States 2/	1,861,004	2,069,301	2,146,910	2,227,481	2,308,802	2,313,715
5045.00	Payments to Alaska from Oil & Gas Leases (NPRA)	3,500	3,250	3,750	3,250	3,750	3,250
5134.00	Payment to Oklahoma (Royalties)	3	3	3	3	3	3
5243.10	Forest Fund, States share	7,329	7,825	8,050	8,173	8,297	8,424
5248.10	Flood Control, States shares	2,130	2,337	2,428	2,475	2,523	2,573
5573.10	Rent from mineral leases (Permit Processing Fund)	21,985	20,973	-	-	-	-
5574.10	Geothermal Lease Revenues, County share	6,450	-	-	-	-	-
5575.10	Geothermal Lease Revenues, DOI share	-	-	-	-	-	-
5576.10	Leases from Naval Petroleum Reserve #2	53	77	100	125	150	200
Subtotal, Onshore Receipts		**3,815,193**	**4,245,585**	**4,411,136**	**4,580,775**	**4,753,911**	**4,769,180**
Other Receipts							
2419.10	Insp Fees Collected above Approp Offset	20	20	20	20	20	20
2259.00	Sale of publications	110	110	110	110	110	110
Subtotal, Other Receipts		**130**	**130**	**130**	**130**	**130**	**130**
Outer Continental Shelf (OCS) Receipts							
1820.00	OCS Rents and Bonuses [3/]	-	249,373	-	-	-	-
5005.9	OCS Rents and Bonuses, LWCF share from qualified leases [4/]	100	353	348	346	349	223
5535.1	OCS Rents and Bonuses, State share from qualified leases [5/]	300	1,058	1,043	1,039	1,046	668
2020.00	OCS Royalties	**4,405,138**	**6,286,779**	**6,516,285**	**7,318,599**	**7,849,086**	**8,328,265**
5005.1	OCS royalties, LWCF share from qualified leases [4/]	-	-	-	-	-	6
5535.2	OCS royalties, State share from qualified leases [5/]	-	-	-	-	-	19
5005.70	Land & Water Conservation Fund (OCS R & B)	-	896,648	524,150	345,345	411,475	375,780
5005.80	Land & Water Conservation Fund (OCS royalties)	896,900	-	372,503	551,309	485,176	520,991
5140.00	Historic Preservation Fund (OCS R & B)	77,540	150,000	150,000	150,000	150,000	150,000
5140.2	Historic Preservation Fund (OCS Royalties)	72,460	-	-	-	-	-
5572.10	OCS Revenues, Coastal Impact Assistance	-	-	-	-	-	-
2025.00	Fee on nonproducing oil and gas new leases	-	19,560	27,748	41,545	52,026	60,684
Subtotal, OCS Receipts		**5,452,438**	**7,603,770**	**7,592,076**	**8,408,183**	**8,949,159**	**9,436,635**
TOTAL, MINERAL RECEIPTS [6/]		**9,267,761**	**11,849,484**	**12,003,342**	**12,989,089**	**13,703,200**	**14,205,945**

1/ Accounts 5573, 5575, and 5576 are administered by the Bureau of Land Management; however, BOEMRE 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 Energy Security Act of 2006.

2/ Accounts 2039 and 5003 reflect Net Receipts Sharing provision enacted in 2010 and 2011 and proposed in 2012 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 2010-FY 2011 ($000)[1/]

	FY 2011 Estimate	FY 2012 Estimate	Change	Explanation
Rents & Bonuses				
Oil & Gas	99,650	97,315	-2,335	Decrease in rents & bonuses
Coal	246,330	292,104	+45,774	Increase in bonuses
Geothermal	13,754	13,854	+100	Assumption of consistent rents & bonuses
All Other (including oil shale)	20	20	0	Assumption of consistent rents & bonuses
Subtotal, Rents & Bonuses	**359,754**	**403,293**	**+43,538**	
Royalties				
Oil & Gas	2,631,528	2,981,370	+349,842	Increase in oil price estimates
Coal	717,215	748,730	+31,515	Increase in production
Geothermal	11,920	12,416	+497	Assumption of consistent royalties
All Other (including oil shale)	94,775	94,775	0	Assumption of consistent royalties
Subtotal, Royalties	**3,455,438**	**3,837,291**	**+381,853**	
Fee on onshore nonproducing oil and gas new leases	0	5,000	+5,000	
Total Onshore Mineral Receipts [1/]	**3,815,193**	**4,245,584**	**+425,392**	

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 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate
Oil						
Oil Volume (MMBbl)	107.61	107.13	106.59	106.03	105.46	104.88
OMB Price/Bbl (in whole $s)	$77.31	$80.01	$80.68	$80.91	$81.23	$81.88
Royalty Rate	0.112	0.112	0.112	0.112	0.112	0.113
Oil Royalties ($M)	$928.976	$957.185	$960.347	$957.916	$959.492	$966.102
Subtotal Oil Royalties ($M)	**$928.976**	**$957.185**	**$960.347**	**$957.916**	**$959.492**	**$966.102**
Gas						
Natural Gas Volume (tcf)	3.081	3.120	3.153	3.180	3.199	3.212
OMB Price/Mcf (in whole $s)	$4.20	$4.91	$5.26	$5.45	$5.60	$5.73
Royalty Rate	0.110	0.110	0.110	0.110	0.111	0.112
Gas Royalties ($M)	$1,430.538	$1,693.746	$1,833.658	$1,916.474	$1,995.039	$2,069.728
Subtotal Natural Gas Royalties ($M)	$1,430.538	$1,693.746	$1,833.658	$1,916.474	$1,995.039	$2,069.728
CO2 Royalties	$50.833	$62.600	$66.789	$69.362	$72.318	$75.415
Gas Plant Products	$217.226	$267.513	$285.414	$296.408	$309.043	$322.277
Subtotal Gas Royalties ($M)	**$1,698.598**	**$2,023.859**	**$2,185.861**	**$2,282.244**	**$2,376.400**	**$2,467.421**
Total, Oil & Gas Royalties ($M)	**$2,627.574**	**$2,981.044**	**$3,146.208**	**$3,240.160**	**$3,335.892**	**$3,433.523**
Coal Royalties	$717.543	$749.073	$774.381	$803.756	$820.129	$821.797
Geothermal Royalties	$12.000	$12.500	$13.000	$13.500	$14.000	$14.500
All Other Royalties	$98.092	$98.092	$98.092	$98.092	$98.092	$98.092
TOTAL ONSHORE ROYALTIES ($M) [2/]	**$3,455.210**	**$3,840.709**	**$4,031.681**	**$4,155.509**	**$4,268.114**	**$4,367.912**

1/ Amounts differ from the "Mineral Leasing Receipts by Source" table. The oil and gas estimates in the "Mineral Leasing Receipts by Source" table include a reduction for Acquired National Grasslands.

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

Table 9: OCS Mineral Receipts, FY 2011 – FY 2012 ($000) [1/]

	FY 2011 Estimate	FY 2012 Estimate	Change	Explanation
Rents & Bonuses				
Rents	77,740	84,730	+6,990	Assumption of increased rents
Bonuses	0	1,210,100	+1,210,100	Due to resumption of regular lease sales
Rents & Bonuses - Renewable Energy	200	2,700	+2,500	Assumption of consistent rents & bonuses for RE
Subtotal, Rents & Bonuses	**77,940**	**1,297,530**	**+1,217,090**	
Royalties				
Oil	4,532,100	5,243,500	+711,400	Increase in price and production estimates
Gas	891,900	1,050,200	+158,300	Increase in price estimates
Subtotal, Royalties [2/]	**5,424,000**	**6,293,700**	**+869,700**	
Fee on Nonproducing Oil and Gas New Leases	-	19,560	+19,560	
Total OCS Mineral Receipts [3/]	**5,501,940**	**7,610,790**	**+2,106,350**	

1/ Rent totals are net of BOEMRE offsetting collections and can change according to amounts stated in the BOEMRE appropriations language.

2/ Reflects total receipts prior to making 8(g) Payments to States.

3/ 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 10: 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 2011 Estimate						
			Bonuses Subtotal			**0**
			Rents			**77**
			Rents - subject to ESA			1
			Rents & Bonues - Renewable Energy			0
			FY 2011 TOTAL			**78**
FY 2012 Estimate						
219	late 11	Cook Inlet	3	100%	0	3
218	mid 12	Western Gulf of Mexico	268	100%	2	265
222	mid 12	Central Gulf of Mexico	948	100%	8	940
222	mid 12	Central GOM - ESA	2	100%	0	2
			Bonuses Subtotal			**1,210**
			Rents			**84**
			Rents - subject to ESA			1
			Rents & Bonues - Renewable Energy			3
			FY 2012 TOTAL			**1,298**
FY 2013 Estimate						
	mid 13	Central Gulf of Mexico	388	100%	3	385
	late 13	Western Gulf of Mexico	214	100%	2	212
	mid 13	Central GOM - ESA	2	100%	0	2
			Bonuses Subtotal			**599**
			Rents			**76**
			Rents - subject to ESA			1
			Rents & Bonues - Renewable Energy			2
			FY 2013 TOTAL			**678**
FY 2014 Estimate						
	mid 14	Central Gulf of Mexico	370	100%	3	367
	mid 14	Beaufort	23	100%	0	23
	mid 14	Chukchi	28	100%	0	27
	late 14	Western Gulf of Mexico	140	0%	1	0
	mid 14	Central GOM - ESA	2	100%	0	2
			Bonuses Subtotal			**419**
			Rents			**74**
			Rents - subject to ESA			1
			Rents & Bonues - Renewable Energy			5
			FY 2014 TOTAL			**499**
FY 2015 Estimate						
	late 14	Western Gulf of Mexico	140	100%	1	139
	mid 15	Central Gulf of Mexico	350	100%	3	348
	mid 14	Central GOM - ESA	2	100%	0	2
			Bonuses Subtotal			**489**
			Rents			**70**
			Rents - subject to ESA			1
			Rents & Bonues - Renewable Energy			6
			FY 2015 TOTAL			**565**
FY 2016 Estimate						
	late 15	Western Gulf of Mexico	126	100%	1	125
	mid 16	Central Gulf of Mexico	326	100%	3	324
	mid 16	Central GOM - ESA	1	100%	0	1
			Bonuses Subtotal			**450**
			Rents			**70**
			Rents - subject to ESA			1
			Rents & Bonues - Renewable Energy			9
			FY 2016 TOTAL			**529**

1/ Rent estimates are subject to change based on cost recoveries recouped on an annual basis and totals are net of BOEM offsetting collections. Small discrepancies may occur due to rounding.

Table 11: Federal Offshore Royalty Estimates *(in millions of dollars)*

	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate
Oil (Million Barrels)						
Alaska	2	4	9	12	11	9
POCS	22	21	21	20	20	19
Total GOM	566	552	598	666	680	678
Royalty Free Production (Deep Water) [1-A/]	147	86	95	99	92	75
GOM Royalty Production	420	467	503	567	587	604
Total OCS Royalty Production	443	493	533	600	618	632
Royalty Rate	0.12	0.12	0.12	0.13	0.13	0.13
OMB Price/Bbl	$82.96	$85.86	$86.58	$86.82	$87.17	$87.86
Subtotal Oil Royalties	**$4,532.10**	**$5,243.50**	**$5,755.70**	**$6,551.60**	**$6,832.30**	**$7,090.70**
Gas (Billion Cubic Feet)						
POCS	44	43	42	41	40	39
Total GOM	1,912	1,772	1,616	1,860	2,068	2,342
Royalty Free Production (Deep & Shallow Water Gas)	465	316	134	183	204	204
Royalty Free Production (Deep Water) [1-B/]	451	314	133	183	204	204
Royalty Free Production (Deep Gas) [1-A/]	14	2	1	0	0	0
GOM Royalty Production	1,447	1,456	1,482	1,677	1,864	2,137
Total Royalty Production	1,491	1,499	1,524	1,718	1,904	2,176
Royalty Rate	0.15	0.15	0.15	0.15	0.15	0.15
OMB Price/Mcf	$3.96	$4.63	$4.96	$5.14	$5.28	$5.40
Subtotal Gas Royalties	**$891.90**	**$1,050.20**	**$1,144.90**	**$1,338.60**	**$1,526.20**	**$1,787.50**
NET FEDERAL OCS OIL AND GAS ROYALTIES [2/]	**$5,424.00**	**$6,293.70**	**$6,900.60**	**$7,890.20**	**$8,358.50**	**$8,878.20**

1-A/ Royalty Free Production is GOM production which is not subject to royalties because of deepwater royalty relief and shallow water deep gas royalty relief. Royalty relief price thresholds are expected to be exceeded (royalties due) in all forecast years for all deepwater royalty relief oil and gas except for production from DWRRA leases sold from 1996 through 2000 for which price thresholds were not in effect, and gas production from deepwater GOM leases acquired from August 2004 through 2006. For FY2011 only, deepwater gas production from leases sold between March 2001 and December 2001 also have price thresholds that are expected to be exceeded.

1-B/ Price thresholds are not expected to be exceeded for shallow water deep gas royalty relief in FY2011. In FY2012 and subsequent projection years, price thresholds are expected to be exceeded, so any qualified RSV production will be royalty bearing.

2/ Small discrepencies may occur due to rounding.

DEPARTMENT OF THE INTERIOR

OFFICE OF THE SECRETARY–DEPARTMENTAL OPERATIONS

Appropriation Language Sheet

Administrative Provisions

There is hereby authorized for acquisition from available resources within the Working Capital Fund, 15 aircraft, 10 of which shall be for replacement and which may be obtained by donation, purchase or through available excess surplus property: 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.

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 aircraft, 10 of which shall be for replacement and which may be obtained by donation, purchase, or through available excess surplus property: Provided, That existing aircraft being replaced may be sold, with proceeds derived or trade-in value used to offset the purchase price for the replacement aircraft.*

31 U.S.C. 638(b)

31 U.S.C. 638(b) provides that, "Excepting appropriations for the military and naval establishments, no appropriations shall be available for the purchase, maintenance, or operation of any aircraft unless specific authority for the purchase, maintenance, or operation thereof has been or is provided in such appropriations."

31 U.S.C. 638(b) requires specific authority for the purchase of aircraft. This also applies to replacement.

As part of the budget process, each year, the Aviation Management Division reviews records and estimates how many aircraft will need to be replaced or new additional aircraft purchased in a given year. This estimate provides for general replacement of aircraft and some contingency in case of destruction of aircraft.

If the estimated number of aircraft requested in the budget is determined to be insufficient to meet program requirements in a given year, i.e., the need to replace an aircraft due to mishap damage; the Department will seek legislative authority as required by law.

The use of proceeds derived from the sale of replaced aircraft to partially offset the purchase price of the replacement aircraft is a cost conscious and economical approach to the perpetuation of fleet operations which are financially managed through the Working Capital Fund.

Donated aircraft includes those that may become available through court-ordered action following aircraft seizure, forfeiture, or abandonment procedures in the course of conducting law enforcement investigations or that may become available for other reasons. Donated aircraft are included in the number authorized for acquisition. Aircraft acquired as a donation will be subject to the same rules and regulations of any Interior aircraft (i.e., A-76 provisions).

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY–DEPARTMENTAL OPERATIONS

Allocations Received from Other Accounts

Note: Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation as follows:

Department of the Interior: "Wildland Fire Management"
Office of the Special Trustee for American Indians, "Federal Trust Programs"
Office of Natural Resources Damage Assessment, "Natural Resources Damage Assessment Fund"

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES, NATIONAL BUSINESS CENTER AND DEPARTMENT-WIDE PROGRAMS

EMPLOYEE COUNT BY GRADE

	2010 Actual	2011 Estimate	2012 Estimate
Executive Level I	1	1	1
Executive Level II	1	1	1
Executive Level IV	6	6	6
subtotal	8	8	8
SES	79	79	84
AL-2-3 *	11	11	11
SL-0 **	23	23	23
subtotal	34	34	34
GS-15	246	251	323
GS-14	399	408	527
GS-13	423	432	558
GS-12	248	253	327
GS-11	226	231	298
GS-10	11	11	14
GS-9	178	182	235
GS-8	36	37	48
GS-7	209	213	275
GS-6	75	77	99
GS-5	49	50	65
GS-4	40	41	53
GS-3	5	5	6
GS-2	6	6	8
GS-1	2	2	3
subtotal	2,153	2,199	2,839
Other Pay Schedule Systems	22	22	22
Total employment (actual / projected) at end of fiscal year	2,296	2,342	2,987

* AL - Administrative Law Judge
** SL - Administrative Judge & Senior Level

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES

Summary of Requirements by Object Class
(in thousands of dollars)

Appropriation: Office of the Secretary - Departmental Operations

Object Classification	2011 FTE	2011 Amount	Fixed cost & related changes FTE	Fixed cost & related changes Amount	Program changes FTE	Program changes Amount	2012 Budget Request FTE	2012 Budget Request Amount
Personnel compensation								
11.1 Full-time permanent	521	48,326	+0	-962	+665	+49,454	1,186	96,818
11.3 Other than full-time permanent	0	6,165	+0	-123	+0	+6,308	0	12,350
11.5 Other personnel compensation	0	672	+0	-13	+0	+688	0	1,347
11.9 Total personnel compensation	521	55,163	+0	-1,098	+665	+56,450	1,186	110,515
12.1 Personnel benefits: civilian		13,862		+422		+13,725		28,009
13.0 Benefits for former personnel		282		+26		+0		308
21.0 Travel and transportation of persons		1,555		-23		+1,060		2,592
22.0 Transportation of things		11		-3		+450		458
23.1 Rental payments to GSA		15,666		+6,165		+0		21,831
23.3 Communications, utilities, and miscellaneous		941		+307		+1,000		2,248
24.0 Printing and reproduction		843		-346		+490		987
25.1 Advisory and assistance services		29		-1		+83		111
25.2 Other services		756		-28		+2,141		2,869
25.3 Purchases of goods & services - government		28,560		-1,056		+80,867		108,371
25.7 Operation and Maintenance of Equipment		58		-2		+164		220
26.0 Supplies and materials		840		-9		+2,050		2,881
31.0 Equipment		270		+0		+2,000		2,270
99.9 Total requirements	521	118,836	+0	+4,354	+665	+160,480	1,186	283,670

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	2010 Actual	2011 Estimate	2012 Estimate
Obligations by program activity:			
Direct program:			
00.01 Executive Direction	15	…..	…..
00.03 Policy, Management and Budget	34	…..	…..
00.04 Hearings and Appeals	8	…..	…..
00.05 Indians Arts and Crafts Board	1	…..	…..
00.06 Central Administrative Services	54	…..	…..
00.07 USBM workers comp./unemployment	1	…..	…..
00.09 Office of Valuation Services	12	…..	…..
00.11 National Museum of American Latino Commission	1	…..	…..
00.12 Leadership and Administration	…..	96	130
00.13 Management Services	…..	23	35
00.14 Office of Natural Resources Revenue	…..	…..	119
01.00 Direct program subtotal	126	119	284
Reimbursable program:			
08.01 Executive Direction	42	…..	…..
08.02 Policy, Management and Budget	2	…..	…..
08.03 Central Administrative Services	2	…..	…..
08.04 Leadership and Administration	…..	46	46
08.99 Total reimbursable obligations	46	46	46
09.00 Total new obligations	172	165	330
Budgetary Resources:			
Unobligated balance:			
10.00 Unobligated balance brought forward, Oct 1	10	22	21
Budget authority:			
Appropriation, discretionary:			
11.00 Appropriation	107	107	259
11.00 Appropriation (Supplemental)	29	…..	…..
11.01 Appropriation (special fund)	12	12	25
11.20 Appropriation transferred to other accounts [14-0804]	-1	…..	…..
11.20 Appropriation transferred to other accounts [14-1917]	-9	…..	…..
11.60 Appropriation, discretionary (total)	138	119	284
Spending authority from offsetting collections, discretionary:			
17.00 Collected	46	45	46
19.00 Budget authority (total):	184	164	330
19.30 Total budgetary resources available	194	186	351
19.41 Unexpired unobligated balance, end of year	22	21	21
Change in obligated balance:			
Obligated balance, start of year (net)			
30.00 Unpaid obligations, brought forward, Oct 1 (gross)	13	44	4
30.10 Uncollected pymts, Fed sources, brought forward, Oct 1	-2	-1	-1
30.20 Obligated balance, start of year (net)	11	43	3
30.30 Obligations incurred, unexpired accounts	172	165	330
30.40 Outlays (gross)	-140	-205	-327
30.51 Change in uncollected pymts, Fed sources, expired	1	…..	…..
30.81 Recoveries of prior year unpaid obligations, expired	-1	…..	…..
Obligated balance, end of year (net)			
30.90 Unpaid obligations, end of year (gross)	44	4	7
30.91 Uncollected pymts, Fed sources, end of year	-1	-1	-1
31.00 Obligated balance, end of year (net)	43	3	6
Budget authority and outlays, net:			
40.00 Budget authority, gross	184	164	330
40.10 Outlays from new discretionary authority	128	161	324
40.11 Outlays from discretionary balances	12	44	3
40.20 Outlays, gross (total)	140	205	327

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		2010 Actual	2011 Estimate	2012 Estimate
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
40.30	Federal Sources	-46	-45	-46
40.70	Budget authority, net (discretionary)	138	119	284
40.80	Outlays, net (discretionary)	94	160	281
40.33	Budget authority, net (total)	138	119	284
40.34	Outlays, net (total)	94	160	281

Object Classification (in millions of dollars)

Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	41	48	106
11.3	Other than full-time permanent	5	5	5
11.9	Total personnel compensation	46	53	111
12.1	Civilian personnel benefits	12	13	28
21.0	Travel and transportation of persons	1	1	2
23.1	Rental payments to GSA	20	20	25
23.3	Communications, utilities, and miscellaneous charges	…..	…..	1
25.2	Other services from non-federal sources	2	2	25
25.3	Other goods and services from federal sources	45	30	76
26.0	Supplies and materials	…..	…..	2
31.0	Equipment	…..	…..	2
41.0	Grants, subsidies, and contributions	…..	…..	12
99.0	Subtotal, obligations, Direct obligations	126	119	284
Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent	30	30	30
11.3	Other than full-time permanent	1	1	1
11.9	Total personnel compensation	31	31	31
12.1	Civilian personnel benefits	8	8	8
21.0	Travel and transportation of persons	2	2	2
25.2	Other services from non-federal sources	1	1	1
25.3	Other goods and services from federal sources	4	4	4
99.0	Subtotal, obligations, reimbursable obligations	46	46	46
99.9	Total new obligations	172	165	330

Personnel Summary

Direct:				
1001	Civilian full-time equivalent employment	423	521	1,186
Reimbursable:				
2001	Civilian full-time equivalent employment	289	289	289
Allocations account:				
3001	Civilian full-time equivalent employment	55	74	74

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY

Take Pride in America Gifts and Bequests

Appropriation Summary Statement

Public Law 101-628 established the Gifts and Bequest trust fund account for the Take Pride in America program within the Department of the Interior. The purpose of this program is to encourage public awareness, stewardship, and conservation of public lands, facilities, and resources. The Secretary may solicit, accept, hold, administer, invest, and use gifts and bequests to further these purposes.

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY

Trust Land Consolidation Fund

Appropriation Summary Statement

Public Law 111-291 established a new trust land consolidation fund for the buy-back and consolidation of fractionated interests in parcels of land from individual Indian landowners. The fund covers administrative costs to undertake the process of acquiring fractionated interests and associated trust reform activities. The acquisition of fractionated interests is authorized under the Indian Land Consolidation Act Amendments of 2000. P.L. 106-462, and the American Indian Probate Reform Act of 2004, P.L. 108-374.

Activity: Trust Land Consolidation Fund

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Trust Land Consolidation Fund						
($000)	0	1,900,000	0	-1,900,000	0	-1,900,000
FTE	0	11	0	+33	44	+33
Indian Education Scholarship Holding Fund (Funding derived from the Trust Land Consolidation Fund)						
($000)	[0]	[5]	[0]	[+15]	[20]	[+15]
FTE	[0]	[0]	[0]	[0]	[0]	[0]

Program Overview

The Individual Indian Money Account Litigation Settlement (P.L. 111-291) establishes a new trust land consolidation fund for the buy-back and consolidation of fractionated interests in parcels of land from individual Indian landowners. The fund covers administrative costs to undertake the process of acquiring fractionated interests and associated trust reform activities. The acquisition of fractionated interests is authorized under the Indian Land Consolidation Act Amendments of 2000 (P.L. 106-462), and the American Indian Probate Reform Act of 2004 (P.L. 108-374). The proposed settlement provides additional authority for the acquisition of interests held by persons who cannot be located after engaging in extensive efforts to notify them and locate them for a five-year period. Implementation of the trust fund will be a new activity beginning 2011. The program is developing a performance plan for implementation.

The Individual Indian Money Account Litigation Settlement (P.L. 111-291) also establishes the Indian Education Scholarship Holding Fund to provide Indian land owners with an additional incentive to sell their fractionated interests, given the fact that the market value associated with highly fractionated interests will be quite low in many cases. Not more than $60 million may be transferred from the Trust Land Consolidation Fund to this fund for higher education scholarships for American Indians and Alaska Natives to be administered as described in the settlement agreement.

DEPARTMENT OF THE INTERIOR

DEPARTMENT-WIDE PROGRAMS

Payments in Lieu of Taxes

Note: Public Law 110-343, the Emergency Economic Stabilization Act of 2008, provides that the payments authorized by 31 U.S.C. 69 will be funded as mandatory through fiscal year 2012.

Appropriation Language Sheet and Citations: included in section: "Office of the Secretary – Departmental Operations."

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 2012 Budget Request	Explanation of Authorization Requirements for FY 2012	Program Description
Payments in Lieu of Taxes	P.L. 110-343	Emergency Economic Stabilization Act of 2008	September 30, 2012	Indefinite Appropriation	Indefinite Appropriation	Annual payment is approx. $380 M	The authorizing legislation only provides funding through FY 2012, additional authorization is required to continue funding the program beginning with FY 2013.	Payments in Lieu of Taxes are Federal payments to local governments that help offset lost property taxes due to nontaxable Federal lands within their jurisdictions.

Activity: Payments in Lieu of Taxes

	2010 Actual	2011 Estimate	2012 Fixed Costs & Related Changes (+/-)	2012 Program Changes (+/-)	2012 Budget Request	Change From 2011 Estimate (+/-)
Payments in Lieu of Taxes						
($000)	358,479	369,233	+11,077	0	380,310	+11,077
FTE	1	1	0	0	1	0
*+11,077 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 PILT payments help local governments carry out such vital services as fire fighting and police protection, construction of public schools and roads, and search-and-rescue operations. In recent years, PILT monies have been used to fund projects to construct county buildings, purchase new police cruisers, and upgrade 911 emergency services. Since the inception of the PILT program in 1977, over $5.1 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 2010. 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 2011 and June 2012. Payments made before July 1 help local governments to better plan for PILT in the preparation of their annual budgets. In 2010, a total of $358.1 million, based on approximately 608 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 2010.

2010 PILT Payments by State/Territory

State/Territory	2010 Payment
Alabama	$605,410
Alaska	$24,905,298
Arizona	$27,823,593
Arkansas	$4,463,032
California	$36,766,468
Colorado	$24,267,593
Connecticut	$28,773
Delaware	$17,750
District of Columbia	$25,087
Florida	$4,525,156
Georgia	$1,938,517
Guam	$2,235
Hawaii	$326,064
Idaho	$25,281,177
Illinois	$1,099,777
Indiana	$412,560
Iowa	$450,820
Kansas	$1,099,185
Kentucky	$1,480,359
Louisiana	$546,772
Maine	$295,510
Maryland	$103,643
Massachusetts	$100,986
Michigan	$3,830,742
Minnesota	$2,538,098
Mississippi	$1,488,198
Missouri	$2,695,274
Montana	$23,513,338

State/Territory	2010 Payment
Nebraska	$980,520
Nevada	$22,753,204
New Hampshire	$1,726,820
New Jersey	$96,597
New Mexico	$32,205,935
New York	$122,706
North Carolina	$3,858,283
North Dakota	$1,367,945
Ohio	$485,605
Oklahoma	$2,582,013
Oregon	$12,651,531
Pennsylvania	$527,493
Puerto Rico	$9,983
Rhode Island	$0
South Carolina	$388,740
South Dakota	$4,778,507
Tennessee	$1,615,385
Texas	$4,501,553
Utah	$34,265,151
Vermont	$896,432
Virgin Islands	$33,171
Virginia	$2,532,009
Washington	$12,821,358
West Virginia	$2,799,356
Wisconsin	$741,498
Wyoming	$22,705,431
Total	$358,078,641

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		2010 actual	2011 est.	2012 est.
Obligations by program activity:				
00.01	Direct program activity	358	369	380
09.00	Total new obligations	358	369	380
Budgetary Resources:				
Budget authority:				
Appropriations, mandatory:				
12.00	Appropriation	358	369	380
12.60	Appropriations, mandatory (total)	358	369	380
19.30	Total budgetary resources available	358	369	380
Change in obligated balance:				
Obligated balance, start of year (net):				
30.00	Unpaid obligations, brought forward, Oct 1 (gross)	--	--	--
30.20	Obligated balance, start of year (net)	--	--	--
30.30	Obligations incurred, unexpired accounts	358	369	380
30.40	Outlays (gross)	-358	-369	-380
Obligated balance, end of year (net):				
30.90	Unpaid obligations, end of year (gross)	--	--	--
31.00	Obligated balance, end of year (net)	--	--	--
Budget authority and outlays, net:				
Mandatory:				
40.90	Budget authority, gross	358	369	380
Outlays, gross:				
41.00	Outlays from new mandatory authority	358	369	380
41.60	Budget authority, net (mandatory)	358	369	380
41.70	Outlays, net (mandatory)	358	369	380
41.80	Budget Authority, net (total)	358	369	380
41.90	Outlays, net (total)	358	369	380

Employment Summary

10.01	Direct civilian full-time equivalent employment	1	1	1

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Appropriation Language Sheet

For necessary expenses of the Department of the Interior and any of its component offices and bureaus for the response action, including associated activities, performed pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601 et seq.), $10,149,000, to remain available until expended.

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.

Activity: Central Hazardous Materials Fund

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Central Hazardous Materials Fund							
($000)	10,175	10,175	+83	-108	-1	10,149	-26
FTE	5	5	0	0	0	5	0

Summary of 2012 Program Change

Request Component	**($000)**	**FTE**
Travel Reduction	-1	0

Justification of Program Change

The 2012 budget request for the Central Hazardous Materials Fund is $10,149,000 and five FTE, a net program change of -$26,000 from the 2010 enacted/ 2011 Continuing Resolution.

Travel Reduction (-$1,000/0 FTE) – A $1,000 reduction to the Central Hazardous Materials Fund is proposed by reducing travel costs.

Program Overview

The Central Hazardous Materials Fund (CHF) is the Department's principal source of funds for the cleanup of the most highly contaminated sites located within national parks, and national wildlife refuges, and on other Department-managed lands. It is also one of the Department's unsung success stories in effectiveness and cost efficiency. CHF sites typically pose potential risks to employees, public health and welfare, and the environment, and require resources and technical expertise that generally cannot adequately be addressed using available bureau resources. The CHF supports a centrally-managed program that leverages the Department's best legal, technical, and project management expertise to address the Department's highest priority cleanup problems. Money from the CHF is allocated only for sites using the cleanup process established by the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) (also known as the "Superfund" statute). At such sites on Department-managed land, the Department and bureaus exercise CERCLA "lead agency" authority delegated by Executive Order and are authorized to undertake all non-emergency response actions, direct and oversee the performance of response actions by potentially responsible parties (PRPs), and recover from PRPs the Department's costs. Since 1995, using these authorities and the money provided by the CHF, the Department has undertaken response action at more than 65 sites and completed cleanup at 20 sites. The CHF indirectly supports the President's high priority initiative, "America's Great Outdoors", by remediating contaminated public lands for reuse.

The purposes of the CHF are to:

- Protect public health and the environment on Interior lands and facilities;
- Respond to the release and threatened release of hazardous substances in a manner consistent with the National Contingency Plan and with bureau land use and management plan objectives; and
- Pursue wherever possible cost recovery from, or the performance of cleanup work by, parties legally responsible for the contamination of Interior-managed land.

Project Selection Criteria — The Department's highest priorities for remediation are identified using five criteria:

1. Risk to human health and the environment.
2. Utilization of innovative and accelerated approaches or technology.
3. Involvement of PRPs in bearing cleanup costs.
4. National Priorities List (NPL) status based on EPA's priority list of highly contaminated sites.
5. Mitigating potential enforcement actions that could result if action is not taken.

The selection criteria are applied by the Technical Review Committee (TRC) as it conducts its annual review of projects for the purpose of allocating available resources. The TRC is a multi-disciplinary working group comprising representatives of the Bureau of Land Management (BLM), the U.S. Fish and Wildlife Service (FWS), the National Park Service (NPS), the Bureau of Indian Affairs (BIA), the Bureau of Reclamation, the U.S. Geological Survey (USGS), and the Office of the Secretary, including the Office of Budget and the Office of Environmental Policy and Compliance (OEPC), which work together to recommend the funding of specific projects and provide policy, coordination, and oversight. The OEPC chairs the TRC.

Program Management — The OEPC manages the CHF to provide:

- Direction, consistency, and coordination of the Department's Hazardous Materials Management program.
- Oversight of contaminated site cleanups, and the subsequent monitoring and maintenance of remedial actions, to achieve cost-effective, timely, and fully protective response actions.
- Optimal and cost-effective distribution of the Department's remediation resources to Interior's contaminated sites.

Program management activities include personnel, technical, and financial systems support, as well as database development and implementation. These activities include support for the Environmental Database.

The Department has implemented an environmental database that is used to establish the baseline for the consistent identification of potentially contaminated sites to be addressed by the CHF. This database is also used for the quantification of the Department's Environmental and Disposal Liability (EDL). The subsequent bureau investigation of these EDL sites leads to their separation into two categories: CHF-eligible sites requiring some action under CERCLA, and sites that may require some bureau action, but not of sufficient nature to qualify for CHF support.

Cost Recovery — From the inception of the CHF in 1995 through 2011, the Department has obtained an estimated $297 million from cost-recoveries and for the performance of work by other parties. During this same period, Interior has received nearly $178 million in CHF appropriations. For those sites at which PRPs are identified, Interior uses appropriated dollars to leverage response action or recover costs from PRPs. Recovered funds are used for initiating cleanup at other sites where PRPs do not exist.

Enforcement activity to recover costs or negotiate the performance of work by PRPs is a multi-year, resource intensive Departmental priority activity. Often, extensive research must be conducted to identify viable parties. Interior has learned to invest resources early in the identification of and engagement with PRPs. Negotiations with PRPs can be complex, time consuming, and adversarial. Legal support funded by the CHF includes identification and research, documentation of response costs, developing legal strategies for cost recovery, coordinating with the Department of Justice, bringing litigation or negotiating settlements, and providing additional support to the Bureaus and DOI in the development and successful prosecution of claims.

Additionally, site-specific collaboration with the Office of Natural Resource Restoration enables the Department to speak with one voice in negotiations with PRPs. This unified approach provides an opportunity for PRPs to discharge their obligations for clean-up as well as the restoration of natural resources through a consolidated process.

For example, at the Crab Orchard National Wildlife Refuge's "additional and uncharacterized sites" operable unit, the Department invested $2.0 million over three years to identify PRPs, locate areas of contamination, and determine the source and contribution rates at these contaminated areas. Armed with these facts, attorneys from the Department of the Interior and Department of Justice met with PRPs to initiate discussion on cost recovery, cost sharing, and site cleanup. The PRPs were successfully convinced to reimburse the Department for its previous response expenses. The Department has saved approximately $28 million at this specific location at the refuge and a total of approximately $63 million at the entire refuge, from settlement agreements with PRPs.

At the Krejci dump site in Ohio, located within the boundaries of the Cuyahoga Valley National Park, enforcement activities required seven years of diligent research and negotiation before producing success. Working cooperatively with a small business PRP, the Department pursued claims against several larger PRPs which agreed to perform and pay for implementation of the remedial action selected by the Department and NPS at the site. In

addition, as a result of cost recovery litigation against another large PRP, the Department and NPS recovered more than $21 million in past costs incurred at the site.

Efforts such as these allow the Department to focus funds on sites where viable PRPs do not exist.

Environmental and Disposal Liability — The Statement of Federal Financial Accounting Standard Number 5, Accounting for Liabilities of the Federal Government guidance, requires Federal agencies to report information on contingent environmental liabilities in their financial reports. Agencies are required to recognize a contingent liability when a future outflow or other sacrifice of resources as a result of past transactions or events is probable and measurable. Department bureaus are required to report contingent environmental liabilities to the Office of Financial Management and to OEPC on a quarterly basis. Recognizing that CERCLA sites constitute 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. This creative application allowed the Department to jump-start its program development. Additionally, it has provided an unparalleled opportunity to establish a consistent set of procedures and guidance that can be used to address 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 CHF, provide a consistent structure for identifying site-specific needs and risks as well as a disciplined approach to third party review.

Cost Estimation — Remedial Action Cost Estimation Requirements (RACER) is a unique multi-agency software package designed to provide consistent and replicable cleanup cost estimates. The Air Force, Navy, Army, Department of Energy, EPA, and the Department, all members of the RACER Federal Steering Committee, use RACER to estimate cleanups and to support financial statement estimates. The Department's technical support for RACER is covered by the annual allocation of funds from the CHF for cost estimation and technical support that the Bureau of Reclamation provides on a reimbursable basis. As part of the RACER Federal steering committee, the Department provides technical support to the committee in lieu of cash.

Program Performance Estimates

Crab Orchard National Wildlife Refuge, located in Carbondale, IL, is Interior's only active Federal facility NPL site. The site covers 22,000 acres and consists of seven operable units (OUs). Most of the units exist from past industrial activities and waste management practices from prior owners/operators. Many of the industrial activities date back to World War II production of war materials. The Department, working with the U.S. Environmental Protection Agency and Illinois Environmental Protection Agency, has been working collaboratively to investigate and cleanup the site since 1990. Interior has invested over $55 million in these cleanup activities. Interior has received cost recoveries up to $6.7 million from PRPs. The Department has also benefited from cost avoidance by having the PRP

conduct the investigation and cleanup. Cost avoidance to the Department is estimated to be approximately $62.5 million on the government's behalf. In 2010, one of the most active units was associated with the Additional and Uncharacterized Sites (AUS) organizational units. At this site the majority of the field work for the Remedial Investigation of the AUS OU was completed. The Feasibility Study to evaluate risk and remedies is expected to be completed in 2011. Public meetings will be conducted in 2012 and 2013. A record of decision is anticipated to be signed in 2013.

The Orphan Mine is an abandoned uranium mine located on and beneath the south rim of Grand Canyon National Park, AZ. The site's unique location makes 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 2009 and 2010, 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 began its investigation to determine the nature and extent of contamination, identify potential risks to human health or environmental receptors, and evaluate an array of cleanup alternatives along the rim. Studies within the lower portion of the site will begin in 2011.

Several decades ago, the National Park Service acquired additional land for inclusion in Cuyahoga Valley National Park, OH. Part of that land included a salvage yard and dump owned by the Krejci family. The dump had hundreds of drums of waste solvents and oils, some leaking, as well as other sources of contaminants. Working with various responsible parties, the Krejci Dump Site has gone through an extensive investigation and cleanup. Cleanup is in its final phase in 2011 and will enter into a period of monitoring starting in 2012. CHF and NPS have cost recoveries of over $21 million at this site and the cleanup. The CHF has also been successful in cost avoidance by having a third party perform an estimated $30 million in investigation and cleanup activities at the site. Consequently, the total value to the Department of this precedent-setting cleanup will be in excess of $50 million.

In 1999 and 2010, the National Park Service NPS reached settlements with PRPs regarding contamination at the Valley Forge Asbestos Release Site in Valley Forge National Historical Park, PA. This $12.0 million cleanup will be funded by the PRPs and the Judgement Fund, the first installments of which were received at the end of 2010. NPS is completing a remedial design. The remedial action is scheduled to begin in 2011 and continue through 2013.

In 2010, the Remedial Investigation and Feasibility Study (RI/FS) for the Pacific Gas and Electric Company (PG&E) Topock Compressor Station, was completed pursuant to an administrative order on consent issued by the Department. The Department, working with the Bureau of Reclamation, BLM, FWS, and California Department of Toxic Substance Control, held meetings with the local Tribes and public over the recommended and preferred remedy selection to address treatment of contaminated groundwater at Topock, CA. Past waste disposal practices at the PG&E Topock facility have lead to soil and groundwater contamination that threaten the Colorado River, adjacent Havasu National Wildlife Refuge, and public land managed by the BLM. Costs incurred to date by PG&E, including

reimbursement of the Department's oversight costs, exceed $100 million. Interior, working with the other stakeholders, will issue a Record of Decision in 2011 selecting a permanent remedy to cleanup the groundwater. The Department anticipates negotiating a consent Decree under which PG&E will pay for and implement the remedy. A removal action was also conducted addressing contaminated debris disposed in a ravine on the edge of the Refuge. Activities planned for 2011 will include completion of the RI work plan investigating soil. Upon approval, the RI work will begin at the end of 2011 and continue through 2012. Design work will begin in 2011 for groundwater remedy.

The CHF will continue to focus on performance and management strategies to improve the use of resources, targeting high risk sites, and seeking innovative methods to streamline the cleanup process. Staff is working with other agencies, such as the U.S. Environmental Protection Agency and U.S. Army Corps of Engineers, to benchmark cleanup technologies and seek ways of capitalizing others' experiences in cleanup. CHF is also actively working on strategies to improve internal processes and to manage cleanups. In 2010, CHF began development of a nomination module for tracking site specific data for prioritization and performance monitoring. This module is expected to be available for beta testing in 2012 with full implementation in 2013.

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Program and Financing (in millions of dollars)

Identification code 14-1121-0-1-304		2010 actual	2011 est.	2012 est.
Obligations by program activity:				
00.01	Remedial action	5	15	15
08.01	Reimbursable program	7	10	10
09.00	Total new obligations	12	25	25
Budgetary Resources:				
Unobligated balance:				
10.00	Unobligated balance brought forward, Oct 1	17	31	16
10.21	Recoveries of prior year unpaid obligations	2	--	--
10.50	Unobligated balance (total)	19	31	16
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	14	--	--
17.50	Spending authority from offsetting collections, disc (total)	14	--	--
19.00	Budget authority (total)	24	10	10
19.30	Total budgetary resources available	43	41	26
Memorandum (non-add) entries:				
19.41	Unexpired unobligated balance, end of year	31	16	1
Change in obligated balance:				
Obligated balance , start of year (net):				
30.00	Unpaid obligations, brought forward, Oct 1 (gross)	13	12	17
30.20	Obligated balance, start of year (net)	13	12	17
30.30	Obligations incurred, unexpired accounts	12	25	25
30.40	Outlays (gross)	-11	-20	-24
30.80	Recoveries of prior year unpaid obligations, unexpired	-2	--	--
Obligated balance, end of year (net):				
30.90	Unpaid obligations, end of year (gross)	12	17	18
31.00	Obligated balance, end of year (net)	12	17	18
Budget authority and outlays, (net):				
Discretionary:				
40.00	Budget authority, gross	24	10	10
31.00	Obligated balance, end of year (net)	24	10	10
Outlays, gross:				
40.10	Outlays from new discretionary authority	2	5	5
40.11	Outlays from discretionary balances	9	15	19
40.20	Outlays, gross (total)	11	20	24
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
40.30	Federal sources	-9	--	--
40.33	Non-Federal sources	-5	--	--
40.40	Offsets against gross budget authority and outlays (total)	-14	--	--
40.70	Budget authority, net (discretionary)	10	10	10
40.80	Outlays, net (discretionary)	-3	20	24
41.80	Budget authority, net (total)	10	10	10
41.90	Outlays, net (total)	-3	20	24

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Object Classification (in millions of dollars)

Identification code 14-1121-0-1-304		2010 actual	2011 est.	2012 est.
Direct obligations:				
12.52	Direct obligations: Other services from non-federal sources.....	1	1	1
Reimbursable obligations				
22.52	Other services from non-federal sources.....	7	11	10
29.90	Subtotal, obligations, Reimbursable obligations.....	7	11	10
Allocation Account - direct:				
Personnel compensation:				
31.11	Personnel compensation: Full-time permanent.....	2	2	2
32.52	Other services from non-federal sources.....	2	11	12
39.90	Subtotal, obligations, Allocation Account - direct.....	4	13	14
99.99	Total new obligations.....	12	25	25

Employment Summary

10.01	Direct civilian full-time equivalent employment.....	5	5	5

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, $73,119,000, to remain available until expended: Provided, That such funds shall be available for training, recruitment, retention, and hiring members of the acquisition workforce as defined by the Office of Federal Procurement Policy Act as amended (41 U.S.C. 401 et seq.): Provided further, That such funds shall be available for information technology in support of acquisition workforce effectiveness or acquisition program improvements: Provided further, That hereafter 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 notification of the House and Senate Committees on Appropriations: Provided further, That hereafter 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 hereafter 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 40 U.S.C. 3306(a)) at the prevailing rate for similar space, facilities, equipment, or services in the vicinity of the National Indian Program Training Center: Provided further, That hereafter 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.

Note. A full-year 2011 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. 111-242, as amended). The amounts included for 2011 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, $73,119,000, to remain available until expended:*

43 U.S.C. 1467 Et seq., the Working Capital Fund Act.

The Department proposes to implement its Acquisition Improvement Plan to improve accountability and transparency in acquisition. The Department also proposes funding to develop and implement plans to consolidate facilities, functions, programs and operations throughout the Department.

2. *Provided, That such funds shall be available for training, recruitment, retention, and hiring members of the acquisition workforce as defined by the Office of Federal Procurement Policy Act as amended (41 U.S.C. 401 et seq.): Provided further, That such funds shall be available for information technology in support of acquisition workforce effectiveness or acquisition program improvements:*

The Department proposes funding to implement and Acquisition Improvement Plan which includes training, recruitment, and retention of the acquisition workforce to address identified skill gaps in acquisition staffing. The Plan also recommends the use of electronic procurement tools and techniques to develop more efficient processing of purchases and improve the capability of the acquisition workforce.

4. *Provided further, That hereafter 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 notification of the House 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.

5. *Provided further, That hereafter 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 hereafter 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 40 U.S.C. 3306(a)) at the prevailing rate for similar space, facilities, equipment, or services in the vicinity of the National Indian Program Training Center: Provided further, That hereafter 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 Department of Interior University (DOIU). 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.

To cover the operational expenses of the Center, the Bureau of Indian Affairs and the Office of the Special Trustee each provide $1 million annually to DOIU for staff salary and operational costs. DOIU also collects revenue from other federal agencies and Interior bureaus for its products and services, including classroom tuition, rentals and professional services. The DOIU is authorized through the Working Capital Fund to operate a centralized training function on behalf of BIA and OST on a reimbursable basis.

Previously, DOIU 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.

Activity: Financial and Business Management System

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin. Cost Savings (+/ -)	Program Changes (+/-)	Budget Request	
Working Capital Fund *(appropriation requested)*							
($000)	80,427	80,427	0	-1,198	-21,110	58,119	-22,308
FTE	19	19	0	0	0	19	0
Working Capital Fund *(change request funding)*							
($000)	1,500	1,705	0	0	-500	1,205	-500
FTE	0	0	0	0	0	0	0
Working Capital Fund *(charge card rebates)*							
($000)	5,664	3,115	0	0	-1,661	1,454	-1,661
FTE	0	0	0	0	0	0	0
Working Capital Fund *(Legacy Systems-redirection)*							
($000)	6,565	6,875	0	0	+1,892	8,767	+1,892
FTE	0	0	0	0	0	0	0
Interior Franchise Fund							
($000)	0	0	0	0	+5,200	5,200	+5,200
(FTE)	0	0	0	0	0	0	
Total							
($000)	94,156	92,122	0	-1,198	-16,179	74,745	-17,377
FTE	19	19	0	0	0	19	0

Summary of 2012 Program Change

Request Component	**($000)**	**FTE**
Reduction of $22.3 million in funds appropriated to the Working Capital Fund for the continued deployment of the Financial and Business Management System. This reduction includes administrative cost savings and will be partially offset by funds totaling $5.2 million from the Interior Franchise Fund for a net programmatic reduction of $17.1 million.	-22,308	0

Justification of Program Change

The 2012 budget request for the Financial and Business Management System is $58.1 million and 19 FTE, a change to the Working Capital Fund appropriation of -$22.3 million from the 2010 Enacted/2011 CR level.

The 2012 request for FBMS reflects a careful evaluation of the program's baseline to identify improvements in the implementation strategy, reducing complexity and risk and focusing on core functionality, while maintaining focus on critical business needs. The revised plan supported by this request reflects the results of an in-depth review that was conducted during the summer of 2010. The review recommended the following steps be taken:

- Complete a third party review to evaluate the deployment schedule, governance and change management.
- Delete the implementation of the budget formulation component from the project.
- Separate the implementation of the acquisition and financial assistance components from the project and plan forward for the deployment of core financial functionality in the deployment to BIA and NPS.
- Delete the implementation of electronic records management from the project.
- Delay the deployment to the Bureau of Reclamation until one year after the BIA and NPS deployment.

At the requested level, the Department will complete the deployment of two bureaus, NPS and BIA, onto the core finance and property solution and fund bureau transition efforts. The Department will also continue operations and maintenance for the deployed bureaus (BOEMRE, OSM, BLM, USGS, OS and FWS) and fund the refreshment of critical technical infrastructure.

The deployment of FBMS to the Department's largest and most complex organizations, NPS and BIA, will be completed with the funding requested in the 2012 request. The size and complexity of these organizations require an investment of resources in organizational change and training that is greater than past deployments. The Department will be able to meet these implementation challenges for these two bureaus with the funding provided in 2012 and the revised project implementation plan.

Funds provided in the 2012 budget will also support bureau transition efforts. The Department recognizes the importance of adequate staffing and resources in the bureaus to carry out the transition to an enterprise financial and business management solution. Funding provided in 2012 will assist bureaus in their migration to FBMS.

The 2012 request will also address the need to replace critical technical infrastructure to support the steady state operations of FBMS. In planning for the replacement of the currently leased equipment, an analysis was performed that revealed the current equipment is outdated and undersized. The 2012 request will contribute to the continued replacement of this necessary equipment.

Program Overview

The FBMS is a financial management initiative that is replacing the Department's many administrative systems to provide a modernized, fully integrated enterprise-wide solution. When fully implemented, the program will support the administrative systems requirements of all Interior bureaus for core accounting, real and personal property, fleet management,

travel, enterprise information management, and reporting. The solution will also support acquisition and financial assistance for some bureaus. Beginning in 2008, the FBMS was budgeted in the Working Capital Fund consistent with other enterprise investments. The 2010 Enacted/2011 CR includes $80.4 million in the Working Capital Fund to support the deployment and hosting of the system and the 2012 budget requests $58.1 million for the continuation of these activities.

The program's implementation plan has undergone a number of revisions over the course of the last several years. Funding deficiencies resulting from the 2007 joint resolution and funding delays resulting from the late enactment of the 2009 appropriation led to schedule changes that resulted in two years of delayed deployments. In early 2010, the program underwent an extensive process to plan out and adopt a new approach for how the balance of the scope could be best implemented in the remaining timeframe. The revised plan focused on migrating bureaus onto the system's core financial functionality and implementing the balance of the system's functional scope in separate projects. The Department adopted an improved implementation strategy that changes the sequencing of the planned deployments. Originally, NPS, BIA and Reclamation were to be implemented with 2012 funding in Deployment 7. However, in order to reduce risk, maximize the use of new functionality, and ensure a successful deployment, Reclamation has been moved to the final deployment, D8. The revised approach reduces cost, complexity and risk while maximizing the program's value.

FBMS is a critical solution needed to meet the future business requirements of the Department and is therefore a key component of the Department's financial management modernization strategy. Interior's objectives to standardize data, business practices, and related technology; integrate currently fragmented processes; and improve the responsiveness to internal and external customers; can only be achieved by replacing aging legacy systems with an enterprise solution.

When fully implemented, the standardization and integration delivered by FBMS will facilitate a common approach to financial and business management. As a result, the Department will be positioned to deliver programs and services in a more efficient and effective manner. Benefits gained from implementing this suite of applications will include:

- Enhanced access to, and sharing of, real-time business information that supports effective business decisions for mission delivery at all levels in the organization – in the Department, the bureaus and in the field.
- More timely financial reports that facilitate analysis of core financial, acquisition, financial assistance, and property data.
- Retirement of outdated and legacy systems that do not comply with current mandates and are no longer supported by their software vendors.
- An improved internal control environment with separation of duties and refined and standardized business practices to support the internal controls.
- Support for the consolidated audit with centrally produced information that can be used by the Department, the OIG and the independent auditor.

- Shared expertise as the Department and the bureaus will be able to consistently train personnel and trained personnel can be leveraged across bureaus.
- The Department can develop and adopt shared approaches for improved reporting and data management, management of tracking and reporting of administrative efficiencies, and value management.

The integrated system is designed to resolve a number of government accounting and accountability issues. FBMS will allow Interior to realize the benefits of common processes, a common technology platform, integrated real-time data, and improved operational decision-making. The system will also replace numerous unsupported legacy systems with integrated and standardized system modules that are upgradable. Additionally, improved security and internal controls will help meet compliance requirements from various sources, including the requirements of revised OMB Circular A-123. It will provide a single point of system access that will eliminate redundant administrative tasks and multiple logins and provide shared tools that will help stabilize operation and maintenance costs. These efficiency gains, plus the retirement of legacy systems, will produce out-year cost avoidances.

When fully deployed, FBMS will standardize and integrate business processes across Interior, i.e., programs will "talk to" each other. FBMS will also provide improved reporting capabilities across modules and components that will reduce the time and effort needed to generate reports. Department-wide system deployment is estimated to be completed in early fiscal year 2014.

Program Performance Estimates

Program Accomplishments to Date:

- **Deployment 1:** The first deployment included a solution for an automated grants management system to standardize processing and reporting, including compliance with the Federal Financial Assistance Management Improvement Act, at BOEMRE and OSM.
- **Deployment 2:** FBMS went live with its second successful implementation in November 2006. This deployment provided core financials functionality to two bureaus, OSM and BOEMRE, providing initial interfaces with the financial assistance component of the solution and substantial data warehouse functionality. After a full-year of operation, the FBMS core financials module successfully closed at the 2007 fiscal year-end, and the 2008 fiscal year opening only experienced a single-day delay. These accomplishments demonstrate the Department's success in delivering an enterprise-wide solution which, in spite of the challenges and rigor inherent to a schedule-aggressive implementation, produced credible financial information. This deployment also included the start of the Enterprise Management Information System (EMIS), which will provide Department-wide data across all of the disciplines within the FBMS solution.
- **Deployment 3:** Another considerable milestone was achieved in November 2007 when the acquisition component of FBMS went into production for OSM and

BOEMRE, providing an integrated requisition to payment solution and aspects of centralized document management. This deployment enabled the Department to retire two instances of its enterprise procurement system and four other procurement systems in use in these bureaus. During Deployment 3, the project also successfully upgraded its enterprise resource planning (ERP) software to implement the most recent version of the SAP software at the time, SAP ERP 2005, which was approved by the Financial Systems Integration Office of GSA. The project also expanded EMIS to include acquisition data, merged with finance.

- **Deployment 4:** The components of the solution delivered in Deployments 1 through 3, i.e., grants, core financials, and acquisition functionality, were implemented at BLM in December 2008 (the first Federal Financial System (FFS) bureau to come up on FBMS). The solution was expanded by the implementation of personal property and fleet management (along with associated EMIS reporting), E-Gov travel management integration, and E-Commerce integration which interfaces with the Integrated Acquisition Environment. This deployment allowed Interior to retire its first FFS accounting system, another instance of the procurement system, as well as several bureau property and fleet systems.
- **Deployment 4 Interim Releases:** The FY 2009 Continuing Resolution led to the decision to extend the duration of Deployment 5 to two years. As a result, FBMS undertook several interim functionality enhancements. Chief among these enhancements was interfacing to and deploying Treasury's Internet Payment Platform (IPP) for eInvoicing; upgrading the PRISM Federal acquisition module to comply with new regulatory and reporting requirements, such as American Recovery and Reinvestment Act reporting; implementing the PRISM Grants module for improved support of Interior's extensive Financial Assistance responsibilities; and upgrades to the SAP modules to keep current with the latest releases of this commercial off-the-shelf (COTS) solution. Also during this time FBMS and its Hosting provider, Interior's National Business Center, initiated critical upgrades to the technical infrastructure so that FBMS will continue to be able to support a growing number of end users as well as important architectural improvements such as virtualization.
- **Deployment 5:** The components of the solution delivered in Deployments 1 through 4, i.e., grants, core financials, acquisition functionality, personal property/fleet, E-Gov travel and E-Commerce, were implemented at USGS in November 2010. The solution was expanded by the implementation of real property. Deployment 5 allowed Interior to migrate the second large bureau, USGS, to FBMS and continue to retire additional legacy systems.
- **Deployment 6:** The components of the solution delivered in Deployments 1 through 5, i.e., grants, core financials, acquisition functionality, personal property/fleet, real property E-Gov travel, and E-Commerce, will be implemented at FWS and OS in November, 2011. Deployment 6 will mark the migration of the third large bureau, FWS, to FBMS. This deployment will also include the complex Office of the Secretary accounts, including the National Business Center, and will allow the continued retirement of additional legacy systems. Project preparation activities and all blueprinting workshops were completed for this deployment in September, 2010.

- Throughout the deployments the Department has maintained a clean audit opinion and has as of the close of FY 2010, the 14th clean opinion with no material weaknesses. In addition, bureaus are closing and reconciling well within 15 days of the end of each quarter.

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

Activity: Department-wide Information Technology Enhancements

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 (+/-)
			Fixed & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund *(appropriation requested)*						
($000)	5,396	5,396	0	-396	5,000	-396
FTE	0	0	0	0	0	0

Summary of 2012 Program Change

Request Component	**($000)**	**FTE**
Funding reflects efficiencies from streamlining and consolidation of information technology initiatives	-396	0

Justification of 2012 Program Change

The request includes a reduction of -$396,000 from 2010 enacted/2011 CR level to reflect immediate efficiencies realized by the DOI Innovations and Efficiencies Team (DIET). During 2010, the Department chartered the DIET to identify immediate and long-term solutions to realize efficiencies and innovations for cost savings and cost avoidance across the Department's IT environment. The team identified 166 innovation and efficiency projects which were refined into five focus areas: risk-based information security systems, infrastructure consolidation, unified messaging, workstation ratio reduction, and radio site consolidation. The DIET recommendations formed the foundation for the Department's IT Transformation initiative formally initiated on December 14, 2010 by Secretarial Order #3309 entitled "*Information Technology Management Functions and Establishment of Funding Authorities*", which will implement a new business model for a consolidated delivery of information technology services to the Department's programs and employees and realize energy and cost savings.

Program Overview

The Department requests continued funding of $5.0 million in 2012 to implement the significant change in Interior's approach to information technology infrastructure management initiated by DIET, including on-going enterprise-wide information technology enhancements required by Administration directives, Office of Inspector General findings, technology developments, and security threats.

With the rapid growth of technology, and the ever-evolving threats to data security, it is necessary to have sufficient funding to effectively execute a department-wide information transformation effort that will centralize and transform the delivery of information technology across the DOI enterprise while consolidating redundant infrastructure and functions. Transformation of the DOI IT into a 21st century service delivery model will support the installation of emergent technologies to better protect portal privacy and the security of

government information systems, prevent identity theft, and detect and mitigate threats to facilities and equipment.

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. Underlying infrastructure, such as communications networks, data centers and supporting equipment, and A130 compliance activities will be centrally managed by the CIO and transformed into a Department-wide standardized and efficient catalog of business and IT services. In connection with the transfer of ownership, the OCIO will accelerate the data center consolidation work already underway.

Department-wide IT enhancement funding made available to support planning as part of DIET 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, with seventeen centers scheduled for closure beginning in 2011. Another initiative being funded is the Night Watchman Power Management application designed to increase Interior's security posture by providing 100% known state for all PCs while also achieving significant energy savings.

The Department's aggressive data center consolidation plan, calls for the closure of the centers over a five year time horizon without a request for new funding other than seed capital such as this Department-wide IT enhancement funding. The departmental strategy, a self-funded initiative, is based on the premise that cost avoidance and or savings from consolidation and closure of data centers would be reinvested to facilitate out year consolidation efforts. These Department-wide IT enhancement funds are needed to support foundational activities in 2012 to plan, manage and facilitate the data center consolidation and other infrastructure reduction initiatives. Funds will be used to develop and maintain accurate IT asset and spending baselines, to move smaller data centers to new centralized data centers and to virtualize servers and retire redundant equipment.

Activity: Department-wide Acquisition Improvement

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund *(appropriation requested)*						
($000)	0	0	0	+5,000	5,000	+5,000
FTE	0	0	0	+30	30	+30

Summary of 2012 Program Changes

Request Component	**($000)**	**FTE**
Acquisition Improvement Plan Implementation and Management	+1,150	+ 5
Acquisition Human Capital Plan (Funds entry-level and journeyman-level acquisition development programs for Interior Bureaus)	+3,850	+25

Justification of Program Changes

The Department requests $5.0 million to implement its Acquisition Improvement Plan to improve accountability and transparency in acquisition. The Department's strategy to implement the Plan includes training, recruitment, and retention of the acquisition workforce to address identified skill gaps in acquisition staffing. The Department expends approximately $4 billion annually through contracts for goods and services. The Acquisition Improvement plan targets cost savings, reduced risk and increased competition, a skilled acquisition workforce, and other efforts as key to ensuring the public receives full value for these activities.

The Department benefited from improved strategies in acquisition during the implementation of the American Recovery and Reinvestment Act and seeks to continue to maximize the effectiveness of these efforts and an expanded strategic sourcing strategy. The approach of developing dedicated acquisition expertise will leverage Interior's acquisition capabilities and better position the Department to implement an aggressive acquisition strategy.

The Department's Acquisition Improvement Plan recommends more efficient processing of purchases including the use of electronic procurement tools and techniques, charge card processing, undelivered order management, prompt pay, and improving the capability of the acquisition workforce. The plan also recommends centralized purchasing to reduce labor costs and shipping expenses and reduce costs through quantity discounts.

The Fiscal Year 2012 budget reflects the President's management challenge in three target areas: eliminating waste and redundancy, reforming Federal contracting and acquisition to

ensure taxpayers get the best value possible, and putting performance first by setting aggressive performance targets. In conjunction with these priorities, the Department has identified four overarching priorities for its acquisition functions: transparency, competition, integrity, and a skilled acquisition workforce.

The Department's Acquisition Improvement Plan focuses on seven major areas that require enhanced 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
- Professional Certifications through the Federal Acquisition Certification Programs for Contracting (FAC-C), Contracting Officer's Technical Representatives (FAC-COTR), and Program/Project Managers (FAC-P/PM)
- Accurate reporting in the Federal Procurement Data System-Next Generation (FPDS-NG)
- Strategic Sourcing

Specialized training, especially obtaining and maintaining professional certifications, are vital to meeting DOI goals to improve workforce competencies, retain skilled employees, and accomplish mission goals with increased effectiveness. Standardized requirements for education, training and experience for contracting professionals reduce risk by providing tools for increased competition, use of fixed-price contracts, and improvements in contract negotiation and administration. Skilled program and project managers will ensure accurate government requirements are developed, measurable performance standards are defined, and contracted activities achieve intended outcomes. Highly trained contracting professionals possess the competencies to work collaboratively with program managers to develop the best acquisition methodologies to accomplish mission requirements.

Program Overview

Acquisition Improvement Plan Implementation and Management (+$1,150; + 5 FTE) – In response to DOI Strategic Plan goals and Office of Management and Budget Memorandum M-09-25 requirements, the Department has evaluated current acquisition practices to develop an Acquisition Improvement Plan to target acquisition reform and achieve the goals set forth by Interior and OMB.

The following acquisition-related goals are vital to the Department's Strategic Plan:

- Increase the level of competition in the acquisition process by awarding 75 percent of contracted dollars as competed procurements.
- Increase the percentage of contracts awarded using electronic procurement tools and techniques such as reverse auctions.

- Increase the savings achieved through strategic sourcing initiatives.
- Improve the capability of the acquisition workforce.

In addition to the strategic goals, which promote integrity and efficiency, the Department is committed to meeting its obligations as identified in OMB Memorandum M-09-25, *Improving Government Acquisition*, dated July 29, 2009. This memorandum requires agencies to (1) review existing contracts and acquisition practices and develop an acquisition savings plan that would save 3.5 percent of baseline contract spending in Fiscal Years 2010 and 2011; and (2) reduce the share of dollars obligated under new contract actions that are awarded with high-risk contracting authorities.

The Department's Acquisition Improvement Plan focuses on strategic sourcing, which is expected to provide the greatest potential to maximize acquisition savings. Interior has awarded many strategic acquisition contracts over the last several years and plans to make those contracts mandatory. The Department is building on the successes of current strategic sourcing initiatives by establishing a formal structure and program to identify new opportunities and further increase Interior's buying power Department-wide. Interior is also examining opportunities to participate in Federal Strategic Sourcing Initiative acquisitions.

Additional actions in the Acquisition Improvement Plan include the following:

- Implement a reverse auction program for commodity purchases.
- Require the use of e-Buy procurements to the maximum extent possible, where reverse auctions are not suitable.
- Develop guidance materials and training to increase negotiation skills of the acquisition workforce to implement negotiation strategies, establish pre-negotiation positions, and promote interest-based negotiations.
- Develop acquisition planning and market research guidance and training for the acquisition workforce.
- Increase competition for procurements that historically only receive one bid, through training of the acquisition workforce to assist in identifying sources in the marketplace to increase competition.
- Institute cost/price analyst reviews and approval thresholds.
- Capitalize on electronic technology to reduce paper files, consolidate electronic databases, and implement an electronic servicing environment.

Acquisition Human Capital Plan (+$3,850; +25 FTE) – In FY 2002 the Department completed 20,689 contract actions, totaling nearly $2.3 billion. By FY 2009, the number of actions increased to 82,977, totaling $4.4 billion. This represents a 400 percent increase in the number of contract actions and nearly double the dollar value of the FY 2002 level.

The Department relies on its 1,182 contracting professionals in the GS-1102, 1105, and 1106 series to perform essential functions of the acquisition process. While there has been a slight increase in the number of employees in the GS-1102, 1105 and 1106 series over the past decade, it has not kept pace with the growing DOI contract expenditures. The correlation between the acquisition workforce and the contract dollars expended is very important.

The DOI acquisition workforce, and its ability to procure needed goods and services efficiently and within regulatory compliance, is hindered by a potentially declining pool of qualified candidates which affects the ability to recruit experienced professionals when current employees retire or leave for positions in other agencies. An exodus of DOI acquisition staff is possible in the near future, as approximately 31 percent of the Department's acquisition workforce will be eligible for retirement by 2014. There is a shortage of journeyman-level contracting professionals in DOI bureaus who are experienced in Information Technology (IT) contracting, construction contracting, and cost/price analysis. To address these skill gaps and provide for succession planning, the Department will direct FY 2012 funding to recruit and develop experienced bureau contracting staff at the GS-11 through 13 levels.

The Department's Acquisition Human Capital Plan defines a comprehensive continuous training program for acquisition professionals comprised of specialized training in certification programs; recurring training to maintain credentials; and continuing education, to provide the workforce with the tools needed to achieve the goals of the Administration.

In accordance with the Office of Federal Procurement Policy's analysis on the variety and complexity of civilian agency acquisitions, results of a recent Government-wide skill competency survey sponsored by the Federal Acquisition Institute (FAI), and consultations with agency Acquisition Career Managers, the Department is focusing training and development efforts in three areas. These areas include expanding the use of intern and professional development programs, improving the Federal Acquisition Certification Programs, and targeting training to meet workforce needs. In addition to the seven major Departmental focus areas, the FAI competency survey revealed that the Interior acquisition workforce requires skill competencies in the areas of price reasonableness determinations, performance management, financial management, and performance-based acquisition. Gaps in these areas are considered to be high-risk. A comprehensive training program in these high risk areas will enable acquisition professionals to better produce statements of work and solicitations that clearly identify requirements and better equip them to negotiate performance-based, cost-effective contracts.

Interior's acquisition managers are working with Human Resources to track and monitor data surrounding the acquisition workforce to better understand the capabilities, needs, and issues of the staff. Under the leadership of the Office of Strategic Employee Development, Interior has adopted a five-year strategy to develop a competency-based framework for training and employee development. Utilizing the competencies established by FAI, the Department is linking competency practice with levels of proficiency for each grade of acquisition professional. Current training and development practices include: Department-wide web-based acquisition forums, formal training, the use of recognized acquisition experts within the workforce to train and mentor staff, identifying skill and competency gaps through a risk-based internal control program, and monthly reviews by the Acquisition Managers Partnership, comprised of the bureau procurement chiefs.

The Department, through the Department of the Interior University (DOIU), has implemented an Acquisition Management Intern Program. The program is a two-year developmental program designed to attract and develop an 1102 acquisition workforce that is talented, motivated, diverse, productive, and highly skilled. The program generally recruits at the GS-07 level with

full performance at the GS-13 level. The program ensures that interns receive the necessary acquisition training and job experience, including rotational assignments in different areas and different agencies. The Department is now working with DOIU to develop an intern program in the western United States where the Department has a large acquisition presence.

Program Performance Estimates

Government Accountability Office studies have shown that Federal agencies confront several interrelated challenges, including improving acquisition outcomes on major systems; promoting the use of sound business arrangements; ensuring agencies have the capacity to effectively manage and appropriately use contractors; and sustaining a capable and accountable acquisition workforce. In addition, the DOI Office of Inspector General identified acquisition as a major management challenge in its FY 2010 Report to the Secretary.

The President's Memorandum on Government Contracting, issued on March 4, 2009, calls on Federal agencies to improve the effectiveness of their acquisition practices and the results achieved from their contracts. OMB Memorandum M-09-25, issued July 29, 2009, further directed agencies to develop a plan to save 3.5 percent of baseline contract spending in Fiscal Years 2010 and 2011.

The Department's Fiscal Year 2012 budget reflects an aggressive agenda in the context of challenging fiscal times. While the Department is working collaboratively with the acquisition community and other stakeholders to build on the success of our current initiatives, investments must be made to implement a formal structure and equip our workforce with the skills to achieve long-term acquisition reform.

The Department cannot fulfill the Administration's requirements for acquisition savings and improved efficiency without skilled, dedicated resources. Resources are necessary to continue the transformation of the DOI business process from tactical and reactive to strategically-driven. Establishment of the Strategic Sourcing Centers of Excellence can eliminate numerous wasteful and redundant contracting processes and achieve additional savings by leveraging buying power to negotiate more competitive pricing.

Long-term success will not be possible without education to improve the competencies of the 3,100 members of the DOI acquisition workforce. Resources to continue specialized training through certification programs, along with ongoing training to maintain credentials and provide continuing education, are needed to provide our workforce with the tools to achieve the goals of the Administration. As discussed previously, gaps in skill competencies have been identified in the DOI acquisition workforce in the areas of price reasonableness determinations, performance management, financial management, and performance-based acquisition, which are considered to be high-risk. Without resources, progress will not continue to close these gaps and enable acquisition professionals to produce Statements of Work and solicitations that clearly identify requirements and negotiate performance-based, cost-effective contracts more effectively. While contract management challenges can jeopardize successful acquisition outcomes in normal times, they take on heightened importance and significantly increase risks in the context of contingency operations such as

Hurricane Katrina or the Deepwater Horizon oil rig explosion. Investing in the development of an accountable and capable acquisition workforce is imperative, because the workforce is ultimately responsible for strategic planning and management of individual programs and contracts. Much of the DOI acquisition workforce's workload and complexity of responsibilities have been increasing without adequate attention to the workforce size, skills and knowledge, and succession planning.

The Federal Acquisition Certification for Program/Project Managers (FAC-P/PM) is a vital component of the Department's Acquisition Improvement Plan and IT Transformation Initiative. A skilled program and project management workforce promotes collaboration between the acquisition community and program managers for effective up-front acquisition planning. Program and project managers help reduce high-risk contracting by ensuring sufficient management and oversight to limit taxpayer risk, and enable the Department to manage its investments well. Without funding to continue certification and certification maintenance of the 250 DOI program and project managers, it is likely that instances of high-risk contracting and projects that fail to deliver their expected performance within cost and schedule will increase due to the lack of development of accurate government requirements and measurable performance standards.

Activity: Operating Efficiencies

	2010 Enacted	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund *(appropriation requested)*						
($000)	0	0	0	+5,000	5,000	+5,000
FTE	0	0	0	0	0	0

Summary of 2012 Program Change

Request Component	($000)	FTE
An increase of $5.0 million is requested for development and implementation of plans to consolidate of facilities, functions, programs and operations throughout the Department.	+5,000	0

Justification of Program Change

The 2012 budget includes a request of $5.0 million for a new activity to identify operating efficiencies, consolidations, collocations and other changes that will result in more effective and cost efficient operations. Funding would be used to develop and implement plans to examine the feasibility of and implement actions to consolidate facilities, consolidate or collocate functions, implement changes that will result in a more rationalized approach to the delivery of services at the local, regional and national level. Efforts would build on steps already taken to consolidate and develop centers of excellence in bureaus in areas including human resources, construction contracting, business services consolidations, etc.

This funding will support the analysis of Departmental operations needed to identify opportunities with the potential for long-term savings, including the development of cost-benefit analysis and reviews of return on investments. The 2012 request for this activity will enable the Department to take an agency-wide or corporate view of the services and physical assets needed by Interior's bureaus and offices which are distributed across the country. The Department manages over 165,000 physical assets, second only to the Department of Defense. The Department will be taking steps to identify surplus assets and dispose of them, determine if personnel and operations of multiple bureaus in one location can be relocated to share facilities, services, and infrastructure. Interior maintains multiple bureaus and offices that are near to each other in several major cities, including Denver, Colorado; Portland, Oregon; Anchorage, Alaska; Albuquerque, New Mexico; and Atlanta, Georgia.

The objective is to identify opportunities to integrate and leverage resources used by Interior bureaus and offices in these locations and to shrink the Department's footprint, maximize efficiency, and identify savings while maintaining the level of mission delivery.

The Department plans to initiate an evaluation of opportunities beginning in FY 2011. The results of this high level review will allow the Department to work collaboratively with bureaus and offices and their stakeholders to identify short and long term plans. Prioritization of activities will be based on cost benefit analyses, assessments of feasibility and potential impacts on the quality of service, workforce needs, and other factors. For example, offices that are anticipating the need to relocate due to the expiration of leases would consider their ability to collocate with other bureaus and share information technology, mail, security and other services.

The areas to be evaluated and considered include:

- Geographic collocation of Interior offices and bureau components. Offices and bureaus could be collocated in shared buildings, campuses, and complexes to improve collaboration, reduce rental space, and share support services. In these situations, bureaus and offices could share services like fleet, mail and delivery services, and acquisition services. This would include expansion of Service First offices which currently combine Forest Service, BLM, NPS, and FWS personnel.
- Consolidation of functions that can be conducted in a more centralized manner and lend themselves to standardized processes, including processing human resource actions, standardized financial transactions, data entry, and others. The review will also consider the potential of remote technologies that free up the need for certain services to be provided in a limited geographic area.
- Consolidation of information technology facilities and programs as they emerge from the Department's current efforts to centralize IT infrastructure and rationalize the IT processes and organizations.
- Consolidation of like functions in centers of excellence, for example acquisition, planning and design, consolidation of the permanent-change-of-station/relocation function, creating cross-servicing agreements among bureaus, and developing consistent business practices that support more efficient and effective operations.

In collaboration with Interior senior executives, including bureau representatives, the initiative will be led by a collaborative effort including the bureaus and offices, the Assistant Secretary for Policy, Management and Budget and a Secretarial senior advisor. The funding will be used to formulate specific actions and implement plans recently submitted to the Office of Management and Budget as part of the Administration's management challenge including:

- The Department's Real Property Management and Innovation Plan submitted on August 26, 2010, which identifies 2010-2016 goals for improved asset management, shrinking the Department's footprint for rental space, and asset disposition.

- The Department's data center consolidation plan submitted to OMB on August 30, 2010, which identifies the Department's five year plan for data center consolidation as part of IT consolidation efforts.
- The Department's Building Sustainability Plan submitted to OMB in June 2008, which identifies steps to meet goals for sustainable building design and management. Sustainable operations is a tool that can be used to encourage changes in operations to incorporate greener approaches, increase renewable energy use and reduce the use of conventional fuel with conservation, reduce travel, and other actions.
- The Department's Sustainability Performance Plan submitted to OMB on August 30, 2010, which identifies the Department's approach for sustainable management.

The Department will also develop baseline information for the current cost of program delivery and formulate analyses based on cost benefits. The evaluation of consolidation opportunities will determine the sequence of actions and formulate optimal approaches. The evaluation would provide recommendations to questions such as should take place bureau-by-bureau or on a Departmental basis. The evaluation will include participation by bureaus and offices and existing workgroups, councils and partnerships with relevant knowledge.

The completion of these efforts will allow the Department to obtain other goals, including:

- Increased collaboration and expanded Service First relationships.
- Sharing of skilled staff and cross training.
- Reduced travel, greenhouse gas, fuel and vehicle use, and reduced need for assets.
- Simplified processes for permits and other actions that require multi-agency involvement.
- Improved customer service with one-stop services for the public.

Where possible, these efforts will include other Federal agencies and partners to maximize efficiencies. In so doing this will enhance partnerships and relationships, and allow improved integration of programs, services, and communications for the public. The Department will take advantage of efforts that other Department's have undertaken in these areas in order to incorporate best practices and potentially look at opportunities beyond the Department such as the expansion of Service First opportunities with the Forest Service. Service First has successfully proven that Interior bureaus can collocate with other Federal agencies and improve service delivery to the public.

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund — Reimbursable Activity

Narrative Statement

The Department of the Interior's Working Capital Fund was established pursuant to 43 U.S.C. 1467, to provide common administrative and support services efficiently and economically on a reimbursable basis to Interior's bureaus and offices as well as other federal agencies. The Fund is used to finance reimbursable activities including centralized services provided by Departmental offices and the National Business Center. The Fund also provides an efficient way to bill Interior bureaus and offices for shared costs, such as office space in the Main Interior Building provided by the General Services Administration.

The Fund is used to finance most of the activities of the National Business Center, including financial management, acquisition services, and aviation management. For example, the Aviation Management Directorate within NBC manages Interior-owned aircraft, contracts for commercial aircraft, and provides aviation safety and training.

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 2006, a portion of Department-wide funding for IT certification and accreditation was 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 NBC. The NBC is one of the four entities that provide payroll services across the entire federal government.

The Fund also serves as the financial tool to manage the Department's charge card rebate program. Rebates are used to fund administrative management initiatives of general benefit to Interior's bureaus and offices such as planning, developing, and assisting in the implementation of the Financial and Business Management System.

Fund Pricing and Billing Methods

Pricing for Fund services provided and customer billing is accomplished using one of the following methods.

Centralized Billing is used whenever the product or service being provided is not severable or it is inefficient to bill for the exact amount of product or service being procured. Customers are billed each year using a pre-established fixed price. The price is adjusted from year-to-year based on a review of the costs of providing services and customer consumption. Consequently, the 2011 level has been adjusted from the 2011 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 2012, 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 2011 level has been adjusted from the 2011 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.

2012 Overview

In 2012, the Fund will finance the production of nearly $643.0 million worth of goods and services, a decrease of $46.3 million below the 2011 level. The level includes only those funds provided for the goods and services produced by the Office of the Secretary and the NBC through reimbursable activity. However, it excludes the funds collected by NBC's Sierra Vista Branch of the Acquisitions Directorate from customers to pay invoices from vendors on the customer's behalf.

In 2012, the Working Capital Fund centralized bill has been reduced from the 2011 current estimate, consistent with the constrained budget across the Department. Funding was reallocated among bureaus for any fluctuations in bills that were due to shifts of funding within Working Capital Fund projects. Thus, all bureaus and offices are fully funded for their Working Capital Fund bills, and no costs will need to be absorbed.

The table on the next page summarizes the Fund's revenue for 2010, 2011, and 2012. The 2011 column has been updated from the original 2011 requested level, to reflect current 2011 estimates. Thus, changes to the 2012 column are calculated based on these updated figures.

The 2012 centralized billing for Secretarial activities is $108.2 million, a decrease of $2.5 million below the 2011 level.

The 2012 centralized billing for the NBC is $85.7 million, a decrease of $5.9 million below the 2011 level. These changes are described in more detail in the National Business Center section of the justification.

Working Capital Fund 2010, 2011, and 2012 FTE and Revenue								
	2010		2011		2012		Change from 2011	
Revenue Estimates	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
OS Activities								
Centralized Billing	175.0	106,167.7	187.0	110,639.7	186.0	108,186.3	-1.0	-2,453.4
Direct Billing	65.0	87,592.6	68.0	142,204.2	68.0	93,254.6	0.0	-48,949.6
Charge Card Rebates	1.0	11,380.8	1.0	9,341.5	1.0	11,400.0	0.0	+2,058.5
MIB/SIB Facilities	0.0	51,284.0	0.0	55,000.0	0.0	67,000.0	0.0	+12,000.0
Subtotal, OS Activities	241.0	256,425.1	256.0	317,185.4	255.0	279,840.9	-1.0	-37,344.5
National Business Center								
Centralized Billing	0.0	94,135.1	0.0	91,594.1	0.0	85,740.1	0.0	-5,854.0
Direct Billing	1,073.0	290,795.1	1,027.0	277,906.7	988.0	276,831.7	-39.0	-1,075.0
Charge Card Rebates	4.0	448.6	4.0	2,658.5	4.0	600.0	0.0	-2,058.5
MIB/SIB Facilities	0.0	33.7	0.0	20.0	0.0	6.0	0.0	-14.0
Subtotal, NBC	1,077.0	385,412.5	1,031.0	372,179.3	992.0	363,177.8	-39.0	-9,001.5
WCF Total								
Centralized Billing	175.0	200,302.8	187.0	202,233.8	186.0	193,926.4	-1.0	-8,307.4
Direct Billing	1,138.0	378,387.7	1,095.0	420,110.9	1,056.0	370,086.3	-39.0	-50,024.6
Charge Card Rebates	5.0	11,829.4	5.0	12,000.0	5.0	12,000.0	0.0	0.0
MIB/SIB Facilities	0.0	51,317.7	0.0	55,020.0	0.0	67,006.0	0.0	+11,986.0
Total, WCF	1,318.0	641,837.6	1,287.0	689,364.7	1,247.0	643,018.7	-40.0	-46,346.0
Appropriations								
OS Activities								
FBMS Appropriation	19.0	80,427.0	19.0	80,427.0	19.0	58,119.0	0.0	-22,308.0
Infrastructure	0.0	5,396.0	0.0	5,396.0	0.0	5,000.0	0.0	-396.0
Acquisition Workforce Improvements	0.0	0.0	0.0	0.0	30.0	5,000.0	+30.0	+5,000.0
Operating Efficiencies	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	+5,000.0
Total, Appropriations	19.0	85,823.0	19.0	85,823.0	49.0	73,119.0	+30.0	-12,704.0

Revenue reported for the centralized billing will be charged to bureaus and offices in the amounts shown. Bureaus and offices have included funding requests in their budgets equal to the proposed charges in the centralized billing portion of the Fund. It is anticipated that the revenue will be collected in the fiscal years as shown.

Revenue reported in 2010 for direct billing represents the total collections received in 2010 regardless of the year in which it was earned. Revenue projected for 2011 and 2012 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 2011 and 2012 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 2012.

e-Gov Travel — 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 system is now in a steady state, so the 2012 request of $704,500 for operations and maintenance is the same as the 2011 level.

DOI University — This program was transferred from the National Business Center as part of the 2010 reorganization within Policy, Management, and Budget. The DOI University provides training to employees across the Department, operating training centers in Washington, D.C., Denver, Colorado, Albuquerque, New Mexico, and Anchorage, Alaska. The total funding for this program in 2012 is $5.9 million, a decrease of $454,300 below the 2011 level.

Information Technology Initiatives

Over the last several years, the Office of the Chief Information Officer has been hosting enterprise software contracts which have resulted in savings to the Department as a result of economies of scale, as well as facilitating standardization of IT systems which helps to solve many of the Department's IT architecture and security problems. The Department continues to place a high priority on strengthening its information technology security program through an integrated approach.

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 various types of dial up services for remote and travel users.

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 Internet protocol version six technology. The 2012 budget includes $24.5 million for ESN, a decrease of $421,500 below the 2011 level.

IT Security — The IT Security program provides policy and guidance on appropriate information assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program; tests perimeter defenses; conducts oversight of FISMA and NIST compliance; provides coordination and oversight of certification and accreditation of IT systems; and develops policy and standards for critical infrastructure enhancements and Public and Private Key Infrastructure.

The 2012 budget includes $5.1 million through the centralized billing to support IT security, a decrease of $347,900 below the 2011 level. Of this amount, $339,000 will be reprogrammed to Threat Management to enhance Cyber Incident Response Capability. 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 2012 budget request includes a total of $2.0 million for this program, the same as the 2011 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 2012 budget includes $1.6 million for this program, a decrease of $251,100 below the 2011 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 2012 budget includes $1.2 million, an increase of $339,000 from the 2011 level that will reprogram two FTE from IT Security to enhance Cyber Incident Response Capability.

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 2012 budget includes $306,000 to continue support for this program.

Radio Project 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 2012 budget includes $1.4 million to continue support for this program.

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 2011: 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. In 2012, a total of $3.5 million will be budgeted in bureaus and offices and collected to support the Department's contribution to government-wide e-Gov initiatives. The following e-Government initiatives are currently being supported through the Working Capital Fund.

Government-to-Citizen Portfolio

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.

Gov Benefits.gov — 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 — 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 — 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.

Government-to-Business Portfolio

Business Gateway — By creating a single portal for business information, such as regulatory compliance information, Business Gateway directly benefits Interior's "customers" (e.g., energy companies, wildlife importers/exporters, fisheries, mining companies, etc.), all of which are subject to complex regulatory requirements across multiple agencies.

The Department will receive:

- Contact center savings – Due to the use of Business.gov and Forms.gov, a decrease in misdirected calls is expected, resulting in cost savings for the Department.
- Maintenance savings – Business.gov's search technology will provide the Department with valuable user statistics and feedback, enabling it to simplify content management on its business compliance site.
- Increased forms management – By making forms available on Forms.gov as of September 2007, the Department saves agency time in forms management and is expected to produce significant savings in paper and postage.
- Increased exposure – As of September 2007, Business.gov houses compliance links for the Department, providing cross-agency effectiveness to American businesses.
- Reduced burden on field offices – By directing compliance-related inquiries to Business.gov, agencies with field offices will save training and staff-time dollars.
- Data harmonization savings – The Department has already realized significant benefits from Business Gateway by participating in the program's first data harmonization. The Office of Surface Mining launched a program for single source coal reporting, as every coal producer in the U.S. must report production activity and other information to multiple federal, state, and tribal agencies and organizations. The Single Surface Coal Reporting system reduces this burden on industry through an integrated, Internet-based

information capturing system which then feeds the appropriate federal, state, and tribal agencies with relevant information.

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

Geospatial One-Stop — Interior is the managing partner of this initiative, which promotes coordination and alignment of geospatial data collection and maintenance among all levels of government. By providing the building blocks for a National Spatial Data Infrastructure, GOS:

- Provides one-stop Web access to geospatial information through a portal.
- Encourages collaborative planning across the government for future investments in geospatial data.
- Expands partnerships that help leverage investments and reduce duplication.
- Facilitates partnerships and collaborative approaches in the sharing and stewardship of data.

The availability of up-to-date and accessible geospatial information helps leverage resources and support programs such as economic development, environmental quality, and homeland security. The vision for GOS is to revolutionize e-Government by providing a geographic component for use in all e-Government activities across local, state, tribal, and federal governments.

GOS goals are:

- To provide fast, low-cost, reliable access to geospatial data needed for federal, state, and local government operations.
- To facilitate government-to-government interactions needed for vertical missions such as homeland security and to improve delivery of services to the public.
- To obtain multi-sector input for coordination, development, and implementation of geospatial (data and services) standards to create the consistency needed for interoperability and to stimulate market development of tools.

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.

Internal Efficiency and Effectiveness Portfolio

e-Travel — 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.

e-Training — 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.

Enterprise Human Resources Integration (EHRI) — This initiative is designed to transform the way federal HR specialists and managers access human resource information and the way all federal employees access their personnel file information. As part of the initiative, EHRI provides a set of value-added products and services offered to customer agencies on a fee-for-service basis.

e-Payroll — This initiative simplifies and standardizes HR/payroll policies and procedures and better integrates payroll, human resources, and finance functions. Prior to beginning the initiative, 26 federal agencies provided payroll services. Consolidation has been effected by the selection of four providers (including the Department's National Business Center) to furnish payroll services for the Executive branch. Agencies that will no longer need to provide their own payroll services have begun migrating to one of these four providers.

e-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.

Lines of Business

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.

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 National Business Center is one of four Federal Financial Management Centers of Excellence, and it services multiple small agencies and the Department's bureaus.

Grants Management Line of Business — This initiative benefits the Department, particularly the U.S. Fish and Wildlife Service, by furthering the delivery of services to grant recipients, improving decision making, and decreasing the development and maintenance costs associated with a grants management IT system. The GM LoB will identify Federal Service Centers which will work with customer agencies to define requirements, streamline processes, improve reporting, and host a functional grants management system. The grants management system will be used by multiple grant-making agencies to make awards and manage their grants programs. This sharing of services will continue to reduce the Department's grants management costs, while allowing Interior to make all award decisions and perform necessary administrative and programmatic functions.

Human Resources Management Line of Business — This initiative allows the Department to spread the cost of managing HR systems and processes across a larger customer base, thus reducing agency costs to operate these systems and processes. 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 obtain best practices and lessons learned as developed by the HR LoB task force and other agencies. The Department's National Business Center is one of the approved service providers.

IT Infrastructure Optimization Line of Business — The initiative benefits the Department through improved IT performance, greater control over IT infrastructure investments, and consistency and standardization of infrastructure. The IT Infrastructure LoB will provide the Department with best practice data and industry-wide performance metrics to validate and/or improve existing performance.

The agency stands to benefit from all three IT Infrastructure areas of concentration (i.e., Data Centers, Data/Voice Networks, and Desktop/Seat Management and Support). The ITI LoB compliments the Department's ongoing initiatives to improve portfolio and project management, strategic planning, decision making, and integrated life cycle management by creating both an objective baseline for measuring performance and positive incentives to evolve the planning and management of Interior's IT Infrastructure. Through the use of standards provided by the ITI LoB, the Department can anticipate implementing initiatives that will lower costs and improve the performance of IT help desks and workstation configuration management, optimize networks, and improve accountability by institutionalizing the acquisition and life cycle management of IT assets.

Information Systems Security Line of Business — This initiative defines common solutions for information systems security that are intended to:

- Improve the level of information systems security across government agencies, particularly small agencies.
- Reduce cost through shared services.
- Consolidate security products and services.
- Improve security decision-making through a government-wide governance structure.

The ISS LoB has identified Shared Service Centers as a mechanism to strengthen the ability of all agencies to identify and manage information security risks. SSCs are a select group of agencies that have processes, systems, and resources in place that are available for other agencies to leverage for achieving savings or cost-avoidance through reduced duplication and economies of scale.

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.

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 2012 budget request includes $8.5 million for the cost of the baseline audit.

Overview of Detail to Follow

The tables beginning on the next page display the funding sources and FTE for activities financed through the Working Capital Fund in the production of goods and services. The tables that follow display revenue collected by billing methodology and by customer. These tables are followed by more detail on the goods and services produced including a customer breakdown by activity, a description of the services provided, billing algorithms, and information on cost changes from year to year.

In this section the descriptions are for services provided by the Office of the Secretary. Descriptions for services provided by the National Business Center follow the NBC narrative statement, which is located in the next section.

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Centralized Billing						
Other OS Activities						
Indian Water Rights Office	2.7	601.2	2.7	601.2	2.8	600.7
Secretary's Immediate Office	**2.7**	**601.2**	**2.7**	**601.2**	**2.8**	**600.7**
Document Management Unit	6.8	952.5	6.8	952.5	6.8	949.9
FOIA Tracking & Reporting System	0.0	0.0	4.0	2,616.1	4.0	2,511.4
Office of the Executive Secretariat	**6.8**	**952.5**	**10.8**	**3,568.5**	**10.8**	**3,461.3**
Alaska Affairs Office	6.8	1,241.0	6.8	1,241.0	6.8	1,249.6
Alaska Resources Library and Information Services	0.0	1,022.5	0.0	1,022.5	0.0	1,022.5
Secretary's Immediate Office	**6.8**	**2,263.5**	**6.8**	**2,263.5**	**6.8**	**2,272.1**
Departmental News and Information	3.5	838.7	3.5	838.7	3.5	836.9
Photographic Services	0.0	0.0	1.0	259.8	1.0	266.8
Office of Communications	**3.5**	**838.7**	**4.5**	**1,098.5**	**4.5**	**1,103.7**
Departmental Museum	3.5	1,833.1	3.5	1,833.1	3.5	1,831.7
Secretary’s Immediate Office	**3.5**	**1,833.1**	**3.5**	**1,833.1**	**3.5**	**1,831.7**
Southern Nevada Water Coordinator	1.0	164.3	0.0	0.0	0.0	0.0
Policy, Management and Budget	**1.0**	**164.3**	**0.0**	**0.0**	**0.0**	**0.0**
Asbestos-Related Cleanup Cost Liabilities	0.0	106.1	0.0	106.1	0.0	25.3
FedCenter	0.0	24.2	0.0	24.2	0.0	24.2
Office of Environmental Policy and Compliance	**0.0**	**130.3**	**0.0**	**130.3**	**0.0**	**49.5**
Land and Water Settlements	0.8	194.3	0.8	194.3	0.8	193.6
Invasive Species Coordinator	1.0	213.7	1.0	213.7	1.0	213.0
Invasive Species Council	5.7	1,259.4	5.7	1,259.4	4.7	1,191.3
Office of Policy Analysis	**7.5**	**1,667.4**	**7.5**	**1,667.4**	**6.5**	**1,597.8**
Central Services	2.5	826.3	2.5	826.3	2.5	824.8
CPIC	0.2	157.5	0.2	157.5	0.2	156.8
Office of Budget	**2.7**	**983.8**	**2.7**	**983.8**	**2.7**	**981.7**
Activity Based Costing/Management	0.0	1,046.6	0.0	1,046.6	0.0	1,046.6
Travel Management Center	1.0	164.2	1.0	164.2	1.0	163.8
PFM OS Finance Branch	5.1	674.1	5.1	674.1	5.1	692.8
e-Gov Travel	0.0	704.5	0.0	704.5	0.0	704.5
Office of Financial Management	**6.1**	**2,589.4**	**6.1**	**2,589.4**	**6.1**	**2,607.7**
Interior Collections Management System	0.0	632.3	0.0	632.3	0.0	632.3
Space Management Initiative	2.0	344.9	2.0	344.9	2.0	331.4

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Renewable Energy Certificates	0.0	227.3	0.0	227.3	0.0	31.1
Facility Maintenance Management System	1.0	161.7	1.0	161.7	1.0	161.2
Office of Property and Acquisition Management	**3.0**	**1,366.1**	**3.0**	**1,366.1**	**3.0**	**1,156.0**
SBA Certifications	0.0	35.4	0.0	35.4	0.0	0.0
Small and Disadvantaged Business Utilization	**0.0**	**35.4**	**0.0**	**35.4**	**0.0**	**0.0**
Planning and Performance Management	6.8	1,253.6	6.8	1,253.6	5.8	1,100.6
Office of Planning and Performance Management	**6.8**	**1,253.6**	**6.8**	**1,253.6**	**5.8**	**1,100.6**
Firefighter and Law Enforcement Retirement Team	2.7	365.0	2.7	365.0	1.7	295.3
DOI Access	1.0	761.9	1.0	1,161.9	1.0	1,159.9
Department-wide OWCP Coordination	4.5	609.6	4.5	609.6	4.5	607.7
Accountability Team	3.8	490.9	3.8	490.9	3.8	489.2
Employee and Labor Relations Tracking System	0.0	28.0	0.0	28.0	0.0	28.0
Personnel Security	0.7	104.6	0.7	104.6	0.7	103.6
Employee Assistance Programs	0.0	20.7	0.0	20.7	0.0	20.7
OPM Federal Employment Services	0.0	492.1	0.0	492.1	0.0	429.3
Office of Human Resources	**12.7**	**2,872.8**	**12.7**	**3,272.8**	**11.7**	**3,133.7**
EEO Complaints Tracking System	0.0	35.6	0.0	35.6	0.0	35.7
Special Emphasis Program	0.0	50.3	0.0	50.3	0.0	50.3
Accessible Technology Center	1.9	326.1	1.9	326.1	1.9	325.2
Diversity Intern Program & Passport to Work	0.0	50.4	0.0	50.4	0.0	50.4
Office of Civil Rights	**1.9**	**462.4**	**1.9**	**462.4**	**1.9**	**461.5**
Occupational Health and Safety	5.4	1,483.9	4.4	1,436.5	4.4	1,574.9
Health and Safety Training Initiatives	0.0	170.5	0.0	141.6	0.0	0.0
Safety Management Information System	0.0	0.0	3.0	1,244.5	3.0	1,242.9
Office of Occupational Health and Safety	**5.4**	**1,654.3**	**7.4**	**2,822.6**	**7.4**	**2,817.8**
Learning and Performance Center Management	8.1	3,384.4	8.1	2,954.0	7.1	2,762.8
Department-wide Training Programs	2.4	1,105.0	2.4	970.2	2.4	711.3
DOIU Management	0.0	0.0	3.0	565.2	3.0	563.8
DOI Leadership Forums	0.7	123.6	0.7	123.6	0.7	122.3
DOI LEARN	2.8	941.2	2.8	1,787.2	2.8	1,785.7
DOI University	**14.0**	**5,554.3**	**17.0**	**6,400.1**	**16.0**	**5,945.8**
Security (Classified Information Facility)	2.2	452.3	2.2	452.3	2.2	451.4
Law Enforcement Coordination and Training	3.5	870.7	3.5	870.7	3.5	867.9
Victim Witness	0.0	0.0	1.0	161.1	1.0	160.6

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Security (MIB/SIB Complex)	4.2	7,035.6	3.5	6,910.4	3.5	7,686.1
Office of Law Enforcement and Security	**9.8**	**8,358.7**	**10.1**	**8,394.5**	**10.1**	**9,165.9**
Interior Operations Center	12.7	1,945.0	12.7	2,023.6	12.7	2,107.3
Emergency Preparedness	2.9	693.7	2.9	776.7	2.9	795.6
Emergency Response	4.0	871.2	5.0	1,109.7	5.0	1,107.0
MIB Health and Safety	0.0	0.0	0.7	125.3	0.7	124.8
Office of Emergency Management	**19.7**	**3,509.9**	**21.4**	**4,035.2**	**21.4**	**4,134.8**
IT Security	14.6	5,140.8	15.6	5,432.4	13.6	5,084.5
Enterprise Services Network	16.6	22,697.3	16.6	24,909.7	20.6	24,488.1
Federal Relay Service	0.0	0.0	0.0	66.7	0.0	66.7
Web & Internal/External Comm	1.0	463.0	1.0	463.0	1.0	462.3
Unified Messaging	0.0	0.0	0.0	0.0	0.0	1,392.8
Enterprise Architecture	2.4	3,672.8	2.4	3,867.3	2.4	3,355.2
FOIA Tracking & Reporting System	2.0	896.3	0.0	0.0	0.0	0.0
Threat Management	0.0	848.6	0.0	848.6	2.0	1,186.6
Frequency Management Support	7.2	1,219.8	7.2	1,219.8	7.2	1,215.8
Capital Planning	1.0	1,868.8	1.0	1,868.8	1.0	1,617.6
Privacy (Information Management Support)	1.0	234.3	3.0	652.5	3.0	649.3
Data Resource Management Program	0.0	194.5	0.0	0.0	0.0	0.0
Electronic Records Management	0.4	1,193.9	0.4	1,193.9	0.4	784.8
Active Directory	2.0	1,461.2	2.0	2,000.8	2.0	1,998.6
Enterprise Resource Management	3.1	430.8	3.1	430.8	3.1	429.0
e-Authentication	1.0	291.6	0.0	0.0	0.0	0.0
National Archives and Records Administration	0.0	113.4	0.0	113.4	0.0	113.4
NTIA Spectrum Manangement	0.0	1,751.6	0.0	1,751.6	0.0	1,982.9
IOS Collaboration	0.0	838.3	0.0	838.3	0.0	838.3
Networx	0.0	1,616.0	0.0	0.0	0.0	0.0
Trusted Internet Connection	0.0	1,328.2	0.0	0.0	0.0	0.0
Data at Rest	0.0	35.5	0.0	35.5	0.0	35.5
Logging Extracts	0.0	310.0	0.0	0.0	0.0	0.0
OCIO Project Management Office	2.0	892.5	2.0	892.5	1.0	737.4
Radio Program Management Office	4.4	1,000.0	5.4	1,365.4	5.4	1,361.7
IT Asset Management	0.0	306.0	0.0	306.0	0.0	306.0
Two-Factor Authentication	0.0	60.6	0.0	0.0	0.0	0.0
Active Directory Optimization	0.0	505.0	0.0	0.0	0.0	0.0

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Office of the Chief Information Officer	**58.7**	**49,370.6**	**59.7**	**48,256.8**	**62.7**	**48,106.6**
Alternative Dispute Resolution Training	0.0	50.5	0.0	50.5	0.0	50.5
Collaborative Action and Dispute Resolution	**0.0**	**50.5**	**0.0**	**50.5**	**0.0**	**50.5**
Valuation Services	0.0	2,996.6	0.0	2,996.6	0.0	2,996.6
Office of Valuation Services	**0.0**	**2,996.6**	**0.0**	**2,996.6**	**0.0**	**2,996.6**
Conservation and Educational Partnerships	1.4	258.8	1.4	258.8	1.4	257.3
Youth, Partnerships and Service	**1.4**	**258.8**	**1.4**	**258.8**	**1.4**	**257.3**
Contingency Reserve	0.0	298.6	0.0	298.6	0.0	298.6
Cooperative Ecosystem Study Units	0.0	257.6	0.0	257.6	0.0	257.6
CFO Financial Statement Audit	0.0	8,494.0	0.0	8,494.0	0.0	8,494.0
Glen Canyon Adaptive Management	0.0	477.4	0.0	477.4	0.0	477.4
Enterprise Geospatial Information Management	0.0	887.0	0.0	887.0	0.0	0.0
Department-wide Activities	**0.0**	**10,414.6**	**0.0**	**10,414.6**	**0.0**	**9,527.6**
e-Government Initiatives (WCF Contributions Only)	1.0	4,561.4	1.0	4,561.4	1.0	3,540.6
Volunteer.gov	0.0	75.4	0.0	75.4	0.0	75.4
Recreation One-Stop	0.0	201.1	0.0	100.1	0.0	90.1
Department-wide Activities	**1.0**	**4,837.9**	**1.0**	**4,736.9**	**1.0**	**3,706.0**
Ethics	0.0	614.3	0.0	614.3	0.0	614.3
ALLEX Database	0.0	27.5	0.0	27.5	0.0	0.0
FOIA Appeals	0.0	505.0	0.0	505.0	0.0	505.0
Office of the Solicitor	**0.0**	**1,146.9**	**0.0**	**1,146.9**	**0.0**	**1,119.3**
Other OS Activities Subtotal	**175.0**	**106,167.7**	**187.0**	**110,639.7**	**186.0**	**108,186.3**
National Business Center						
NBC Capital Planning	0.0	397.1	0.0	397.1	0.0	407.3
NBC IT Security Improvement Plan	0.0	3,446.9	0.0	3,446.9	0.0	2,934.5
Information Mgmt. - FOIA and Records Management	0.0	1,585.9	0.0	0.0	0.0	0.0
Safety Management Information System	0.0	1,546.7	0.0	0.0	0.0	0.0
UNIX System Administration (Hyperion/Momentum)	0.0	1,224.2	0.0	1,229.1	0.0	1,231.9
Telecommunication Services	0.0	2,308.8	0.0	2,318.1	0.0	2,316.9
Integrated Digital Voice Communications System	0.0	1,787.8	0.0	1,795.0	0.0	1,295.7
Desktop Services	0.0	4,148.0	0.0	4,164.8	0.0	4,160.2
Helpdesk Services	0.0	3,769.0	0.0	3,784.3	0.0	2,985.2
Audio Visual Services	0.0	373.8	0.0	375.3	0.0	376.4
Interior Complex Cabling O&M	0.0	66.2	0.0	66.5	0.0	66.4

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Voice/Data Switching	0.0	526.6	0.0	528.7	0.0	528.4
NBC Information Technology Directorate	**0.0**	**21,180.9**	**0.0**	**18,105.9**	**0.0**	**16,302.9**
FPPS/Employee Express - O&M	0.0	17,758.3	0.0	18,095.2	0.0	17,507.8
HRMS (HR LOB W-2 Surcharge)	0.0	727.8	0.0	730.9	0.0	0.0
Drug Testing	0.0	940.9	0.0	944.8	0.0	934.9
NBC Human Resources Directorate	**0.0**	**19,426.9**	**0.0**	**19,770.9**	**0.0**	**18,442.7**
Property Accountability Services	0.0	741.2	0.0	744.3	0.0	726.6
Vehicle Fleet	0.0	298.2	0.0	299.5	0.0	355.7
Photographic Services	0.0	258.7	0.0	0.0	0.0	0.0
Federal Executive Board	0.0	293.3	0.0	294.5	0.0	285.6
Passport and Visa Services	0.0	181.0	0.0	181.8	0.0	174.8
Special Events Services	0.0	236.7	0.0	237.7	0.0	229.1
Cultural Resources & Events Management	0.0	379.9	0.0	319.4	0.0	-8.0
Partnership Schools & Commemorative Programs	0.0	34.8	0.0	34.8	0.0	0.0
Departmental Library	0.0	3,808.3	0.0	3,954.6	0.0	3,550.5
Interior Complex Management Services	0.0	3,219.5	0.0	3,029.1	0.0	2,909.9
Mail Services	0.0	2,589.4	0.0	2,600.3	0.0	2,287.2
NBC Administrative Operations Directorate	**0.0**	**12,041.0**	**0.0**	**11,695.8**	**0.0**	**10,511.4**
FBMS Master Data Management	0.0	1,595.9	0.0	1,595.9	0.0	2,267.3
Transportation Services (Household Goods)	0.0	166.1	0.0	166.8	0.0	161.4
Consolidated Financial Statement System	0.0	0.0	0.0	1,223.9	0.0	1,338.2
Financial Systems	0.0	19,796.2	0.0	16,826.5	0.0	14,062.6
IDEAS	0.0	3,804.4	0.0	1,035.1	0.0	882.3
Quarters Program	0.0	664.0	0.0	548.0	0.0	572.4
NBC FBMS Conversion	0.0	338.8	0.0	338.8	0.0	332.2
OS/Dept Offices FBMS Conversion	0.0	411.2	0.0	411.2	0.0	403.1
NBC Financial Management Directorate	**0.0**	**26,776.6**	**0.0**	**22,146.2**	**0.0**	**20,019.5**
FBMS Hosting / Applications Management	0.0	1,565.0	0.0	2,258.0	0.0	3,016.0
FBMS Redirect - IDEAS	0.0	0.0	0.0	2,785.7	0.0	2,920.0
FBMS Redirect - FFS	0.0	0.0	0.0	1,831.1	0.0	2,831.2
NBC FBMS Support	**0.0**	**1,565.0**	**0.0**	**6,874.8**	**0.0**	**8,767.2**
Aviation Management System - O&M	0.0	0.0	0.0	0.0	0.0	623.0
Aviation Management	0.0	13,144.7	0.0	13,000.5	0.0	11,073.4
NBC Aviation Management Directorate	**0.0**	**13,144.7**	**0.0**	**13,000.5**	**0.0**	**11,696.4**

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
National Business Center Subtotal	0.0	94,135.1	0.0	91,594.1	0.0	85,740.1
Centralized Billing Subtotal	175.0	200,302.8	187.0	202,233.8	186.0	193,926.4

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Direct Billing						
Other OS Activities						
Preserve America	0.0	15.0	0.0	7.5	0.0	0.0
Secretary's Immediate Office	**0.0**	**15.0**	**0.0**	**7.5**	**0.0**	**0.0**
Executive Secretariat	0.0	0.0	0.0	81.8	0.0	0.0
Office of the Executive Secretariat	**0.0**	**0.0**	**0.0**	**81.8**	**0.0**	**0.0**
Departmental Museum Detail	0.0	0.0	0.0	52.0	0.0	0.0
Departmental Museum Programs	0.0	4.4	0.0	0.0	0.0	0.0
Secretary's Immediate Office	**0.0**	**4.4**	**0.0**	**52.0**	**0.0**	**0.0**
Imagery for the Nation	0.0	1,259.7	0.0	1,883.5	0.0	1,455.0
Policy, Management and Budget	**0.0**	**1,259.7**	**0.0**	**1,883.5**	**0.0**	**1,455.0**
OEPC Conference	0.0	1.0	0.0	85.0	0.0	0.0
OEPC Departmental Manual Chapters	0.0	6.6	0.0	0.0	0.0	0.0
FEMA Hurricane Recovery Support	0.0	51.6	0.0	0.0	0.0	0.0
Upper Columbia River Superfund	0.0	23.6	0.0	202.7	0.0	0.0
CERCLA Emergency Response	0.0	0.4	0.0	119.1	0.0	0.0
OEPC Deepwater Horizon PRFA	0.0	0.0	0.0	844.0	0.0	0.0
FUDS Database	0.0	0.0	0.0	67.8	0.0	0.0
Environmental Management System	0.0	1.9	0.0	0.0	0.0	0.0
Office of Environmental Policy and Compliance	**0.0**	**85.2**	**0.0**	**1,318.5**	**0.0**	**0.0**
Ocean Coastal Great Lakes Activities	0.0	74.6	0.0	278.0	0.0	262.6
Office of Policy Analysis	**0.0**	**74.6**	**0.0**	**278.0**	**0.0**	**262.6**
Safety Projects	0.0	0.0	0.0	21.9	0.0	0.0
Office of Occupational Health and Safety	**0.0**	**0.0**	**0.0**	**21.9**	**0.0**	**0.0**
NBC Budget Support	0.0	0.0	5.0	820.8	5.0	820.8
Office of Budget	**0.0**	**0.0**	**5.0**	**820.8**	**5.0**	**820.8**
BLM Helium Project	0.0	1.5	0.0	0.0	0.0	0.0
Single Audit Clearinghouse	0.0	33.7	0.0	98.6	0.0	69.3
PFM Deepwater Horizon PRFA	0.0	12.6	0.0	36.0	0.0	0.0
e-Gov Travel	0.0	0.0	0.0	100.0	0.0	200.0
Office of Financial Management	**0.0**	**47.9**	**0.0**	**234.6**	**0.0**	**269.3**
Maximo Consulting Services	0.0	383.3	0.0	6.4	0.0	0.0
PAM Deepwater Horizon PRFA	0.0	0.0	0.0	45.2	0.0	0.0
Federal Assistance Award Data System	0.0	48.8	0.0	50.6	0.0	52.6

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Office of Acquisition and Property Management	**0.0**	**432.1**	**0.0**	**102.2**	**0.0**	**52.6**
SBA Certifications	0.0	0.0	0.0	0.8	0.0	0.0
Office of Small & Disadvantaged Business Utilization	**0.0**	**0.0**	**0.0**	**0.8**	**0.0**	**0.0**
Fire Plan Reporting System	0.0	0.0	0.0	10.0	0.0	0.0
Office of Wildland Fire Coordination	**0.0**	**0.0**	**0.0**	**10.0**	**0.0**	**0.0**
Recreation One-Stop	0.0	0.0	0.0	75.0	0.0	0.0
Department-wide Programs	**0.0**	**0.0**	**0.0**	**75.0**	**0.0**	**0.0**
Departmental Medals	0.0	0.0	0.0	6.5	0.0	0.0
DOI Access	0.0	2,201.2	0.0	2,607.9	0.0	5,318.0
e-OPF	0.0	2,276.3	0.0	1,220.5	0.0	1,636.4
Office of Human Resources	**0.0**	**4,477.5**	**0.0**	**3,834.9**	**0.0**	**6,954.4**
EEO Training	0.0	38.8	0.0	53.4	0.0	53.4
EEO Investigations	0.0	157.5	0.0	372.0	0.0	245.8
EEO Case Backlog	0.0	50.0	0.0	0.0	0.0	0.0
Office of Civil Rights	**0.0**	**246.2**	**0.0**	**425.4**	**0.0**	**299.2**
OHS Deepwater Horizon PRFA	0.0	0.0	0.0	290.1	0.0	0.0
Occupational Health and Safety Travel	0.0	1.2	0.0	0.0	0.0	0.0
Safety Management Information System	0.0	614.6	0.0	0.0	0.0	0.0
Office of Occupational Health and Safety	**0.0**	**615.8**	**0.0**	**290.1**	**0.0**	**0.0**
DOI University Learning & Performance Centers	0.0	2,239.0	0.0	937.4	0.0	2,042.2
DOI University Intern Programs	41.8	5,896.3	41.8	2,592.6	41.8	1,636.6
National Indian Programs Training Center	8.5	2,456.3	8.5	2,690.0	8.5	2,710.0
Training Services Division	2.0	366.0	0.0	0.0	0.0	0.0
Government-Wide Forums	0.0	126.3	0.0	246.3	0.0	217.9
Online Learning	0.8	864.1	0.8	583.8	0.8	546.8
DOI University	**53.1**	**11,948.1**	**51.1**	**7,050.1**	**51.1**	**7,153.5**
Law Enforcement Detailees	0.0	671.0	0.0	699.1	0.0	699.1
MIB/SIB Special Events Security	0.0	0.0	0.0	127.1	0.0	0.0
Incident Management Analysis and Reporting System	5.4	9,407.3	5.4	6,269.2	5.4	6,269.2
CBP Conservation	0.0	0.0	0.0	6,812.8	0.0	0.0
Reimbursable Security Services	0.0	849.9	0.0	113.7	0.0	113.7
Office of Law Enforcement and Security	**5.4**	**10,928.2**	**5.4**	**14,021.9**	**5.4**	**7,082.0**
MIB Preparedness / Response Activities	0.0	125.0	0.0	0.0	0.0	0.0
DAS LESEM BLM Detailee	0.0	89.0	0.0	234.8	0.0	234.8

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
OEM Personnel Reimbursable	0.0	0.0	0.0	7.2	0.0	0.0
Office of Emergency Management	**0.0**	**214.0**	**0.0**	**242.0**	**0.0**	**234.8**
EID Space	0.0	184.0	0.0	281.7	0.0	287.0
Oracle Licenses and Support	0.0	3,215.1	0.0	6,502.3	0.0	3,114.4
Unified Messaging	0.0	0.0	0.0	12,769.2	0.0	10,432.9
Enterprise Architecture Services	0.0	966.6	0.0	3,483.5	0.0	1,196.7
Radio Frequency Support	0.0	72.8	0.0	0.0	0.0	0.0
Microsoft Enterprise Licenses	0.0	9,429.1	0.0	29,226.3	0.0	14,503.6
Anti-Virus Software Licenses	0.0	24.0	0.0	1,701.0	0.0	997.7
Data.gov Initiative	0.0	103.2	0.0	0.0	0.0	0.0
Enterprise Services Network	0.0	23,543.8	0.0	28,531.7	0.0	21,427.1
Federal Relay Service	0.0	91.1	0.0	0.0	0.0	0.0
Frequency Management Support	0.0	61.8	0.0	240.3	0.0	64.0
IT Security	0.0	0.0	0.0	195.9	0.0	0.0
Enterprise Resource Management	0.0	192.8	0.0	300.0	0.0	300.0
OCIO Detailee	0.0	0.0	0.0	30.0	0.0	0.0
Data at Rest Initiative	0.0	2,046.4	0.0	144.4	0.0	130.0
IOS Collaboration	0.0	472.0	0.0	418.9	0.0	382.6
Radio Program Management Initiative	0.0	125.0	0.0	0.0	0.0	0.0
Office of the Chief Information Officer	**0.0**	**40,527.7**	**0.0**	**83,825.2**	**0.0**	**52,836.1**
Emotional Intelligence Training	0.0	45.5	0.0	0.0	0.0	0.0
BLM Collaboration	0.0	97.5	0.0	0.0	0.0	0.0
Collaborative Action and Dispute Resolution	**0.0**	**143.0**	**0.0**	**0.0**	**0.0**	**0.0**
OST Support & Mineral Appraisals	0.0	0.0	0.0	405.0	0.0	405.0
Office of Valuation Services	**0.0**	**0.0**	**0.0**	**405.0**	**0.0**	**405.0**
e-Mail Archiving (Cobell Litigation)	0.0	2,268.9	0.0	5,956.8	0.0	3,192.6
Department-wide Programs	**0.0**	**2,268.9**	**0.0**	**5,956.8**	**0.0**	**3,192.6**
CFO Audit	0.0	79.9	0.0	3,620.4	0.0	2,567.1
Department-wide Programs	**0.0**	**79.9**	**0.0**	**3,620.4**	**0.0**	**2,567.1**
Miscellaneous Reimbursements	0.0	0.0	0.0	3.1	0.0	0.0
Glen Canyon Adaptive Management	0.0	0.0	0.0	128.2	0.0	0.0
Transportation Benefits	0.0	0.0	0.0	1,473.6	0.0	850.0
Federal FSA Program	0.0	182.0	0.0	2,800.8	0.0	1,659.0
FBMS Change Orders	0.0	950.0	0.0	1,963.8	0.0	1,205.0
PART Reviews	0.0	25.0	0.0	0.0	0.0	0.0

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Colorado School of Mines	0.0	83.3	0.0	90.9	0.0	90.9
ESRI Enterprise Licenses	0.0	5,164.7	0.0	5,164.7	0.0	5,164.7
LWCF Study	0.0	425.0	0.0	0.0	0.0	0.0
Department-wide Programs	**0.0**	**6,830.0**	**0.0**	**11,625.0**	**0.0**	**8,969.6**
International Technical Assistance Program	6.5	7,394.3	6.5	6,020.8	6.5	700.0
Office of International Affairs	**6.5**	**7,394.3**	**6.5**	**6,020.8**	**6.5**	**700.0**
Other OS Activities Subtotal	**65.0**	**87,592.6**	**68.0**	**142,204.3**	**68.0**	**93,254.6**
National Business Center						
OS Assessments	0.0	1,465.2	0.0	1,756.1	0.0	1,756.1
NBC Executive Direction	23.0	12,367.7	21.7	7,680.0	21.2	8,216.8
NBC Office of the Director	**23.0**	**13,832.9**	**21.7**	**9,436.1**	**21.2**	**9,972.9**
Customer Support Center	38.0	8,090.4	35.6	4,946.1	34.8	4,927.6
Information Technology Directorate	95.4	77,302.9	89.9	80,370.6	87.8	76,735.4
NBC Information Technology Directorate	**133.4**	**85,393.3**	**125.5**	**85,316.7**	**122.5**	**81,663.0**
Human Resource Operations	97.5	5,969.6	91.9	6,608.0	89.7	6,734.4
Drug Testing	15.2	2,275.0	14.3	1,801.2	14.0	1,811.2
Payroll Operations	310.4	52,594.5	308.4	51,084.2	295.4	51,617.1
Human Resources Directorate	7.8	1,638.4	7.3	2,012.3	7.2	2,035.4
NBC Human Resources Directorate	**430.9**	**62,477.6**	**422.0**	**61,505.7**	**406.2**	**62,198.1**
Administrative Operations Directorate	4.2	1,135.0	3.9	969.2	3.8	977.9
Facilities Reimbursable Services	0.0	1,405.2	0.0	379.3	0.0	377.4
Creative Communications	8.1	1,141.2	7.7	960.9	7.5	960.5
Reimbursable Mail Services	0.0	1,007.6	0.0	822.6	0.0	866.4
MIB Modernization	5.0	3,832.6	4.7	2,208.4	4.6	2,860.4
MIB/SIB Operations & Maintenance	48.9	17,183.6	46.0	12,488.2	44.9	12,796.4
Herndon & Reston Facilities Services	2.1	3,589.1	2.0	3,606.8	1.9	3,679.0
Denver Facilities Services	7.7	3,232.2	7.3	2,999.5	7.1	3,152.4
NBC Environmental Management System	0.0	0.0	0.0	391.3	0.0	350.5
NBC Administrative Operations Directorate	**76.0**	**32,526.5**	**71.6**	**24,826.2**	**69.9**	**26,020.9**
FBMS Apps. Mgmt / PMO	12.5	4,632.4	11.8	3,844.1	11.5	4,228.8
Customer Agreement System	0.0	0.0	0.0	581.9	0.0	291.0
Accounting Operations	109.8	17,458.7	103.5	17,256.8	96.0	17,436.8
FBMS Discretionary Support for OS-NBC	0.0	0.0	0.0	0.0	3.5	1,150.0
NBC Chief Financial Officer	24.5	6,617.3	23.3	4,980.5	18.9	5,097.3
Financial Systems	83.3	41,821.4	78.5	42,557.4	73.2	41,044.1

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
NBC Financial Management Directorate	**230.2**	**70,529.8**	**217.1**	**69,220.7**	**203.1**	**69,248.0**
Aviation Management	71.1	2,517.9	67.0	2,727.3	65.4	2,753.0
NBC Aviation Management Directorate	**71.1**	**2,517.9**	**67.0**	**2,727.3**	**65.4**	**2,753.0**
Acquisitions Services	108.4	23,517.2	102.1	24,874.0	99.7	24,975.8
NBC Acquisitions Services Directorate	**108.4**	**23,517.2**	**102.1**	**24,874.0**	**99.7**	**24,975.8**
National Business Center Subtotal	**1,073.0**	**290,795.1**	**1,027.0**	**277,906.7**	**988.0**	**276,831.7**
Direct Billing Subtotal	**1,138.0**	**378,387.7**	**1,095.0**	**420,111.0**	**1,056.0**	**370,086.3**

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Charge Card Rebates						
Other OS Activities						
Charge Card Rebate Program	1.0	11,380.8	1.0	9,341.5	1.0	11,400.0
Office of Budget	**1.0**	**11,380.8**	**1.0**	**9,341.5**	**1.0**	**11,400.0**
Other OS Activities Subtotal	**1.0**	**11,380.8**	**1.0**	**9,341.5**	**1.0**	**11,400.0**
National Business Center						
NBC Charge Card Support Operations	4.0	448.6	4.0	861.5	4.0	600.0
NBC FBMS Conversion	0.0	0.0	0.0	1,797.0	0.0	0.0
NBC Financial Management Directorate	**4.0**	**448.6**	**4.0**	**2,658.5**	**4.0**	**600.0**
National Business Center Subtotal	**4.0**	**448.6**	**4.0**	**2,658.5**	**4.0**	**600.0**
Charge Card Rebates Subtotal	**5.0**	**11,829.4**	**5.0**	**12,000.0**	**5.0**	**12,000.0**

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Building Maintenance						
Other OS Activities						
Departmentally Controlled Space	0.0	51,284.0	0.0	55,000.0	0.0	67,000.0
Central Services	**0.0**	**51,284.0**	**0.0**	**55,000.0**	**0.0**	**67,000.0**
Other OS Activities Subtotal	**0.0**	**51,284.0**	**0.0**	**55,000.0**	**0.0**	**67,000.0**
Building Maintenance Subtotal	**0.0**	**51,284.0**	**0.0**	**55,000.0**	**0.0**	**67,000.0**

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
MIB/SIB Space Rental						
National Business Center						
Interior Building Space Rental	0.0	33.7	0.0	20.0	0.0	6.0
NBC Administrative Operations Directorate	**0.0**	**33.7**	**0.0**	**20.0**	**0.0**	**6.0**
National Business Center Subtotal	**0.0**	**33.7**	**0.0**	**20.0**	**0.0**	**6.0**
MIB/SIB Space Rental Subtotal	**0.0**	**33.7**	**0.0**	**20.0**	**0.0**	**6.0**
Working Capital Fund Grand Total	**1,318.0**	**641,837.6**	**1,287.0**	**689,364.8**	**1,247.0**	**643,018.7**

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

Account	2010 Actual FTE	2010 Actual ($000)	2011 Estimate FTE	2011 Estimate ($000)	2012 Estimate FTE	2012 Estimate ($000)
Appropriation						
Other OS Activities						
Financial and Business Management System	19.0	80,427.0	19.0	80,427.0	19.0	58,119.0
Financial and Business Management System	**19.0**	**80,427.0**	**19.0**	**80,427.0**	**19.0**	**58,119.0**
Infrastructure Enhancements	0.0	5,396.0	0.0	5,396.0	0.0	5,000.0
Acquisition Enhancements	0.0	0.0	0.0	0.0	30.0	5,000.0
Operating Efficiencies	0.0	0.0	0.0	0.0	0.0	5,000.0
Department-wide Programs	**0.0**	**5,396.0**	**0.0**	**5,396.0**	**30.0**	**15,000.0**
Other OS Activities Subtotal	**19.0**	**85,823.0**	**19.0**	**85,823.0**	**49.0**	**73,119.0**
Appropriation Subtotal	**19.0**	**85,823.0**	**19.0**	**85,823.0**	**49.0**	**73,119.0**
Working Capital Fund Grand Total	**19.0**	**85,823.0**	**19.0**	**85,823.0**	**49.0**	**73,119.0**

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

Customer	2010 Actual	2011 Pres Budget	2011 Estimate	2012 Estimate
Bureau of Land Management	28,143.2	28,339.3	28,298.6	26,773.8
Bureau of Ocean Energy Management	5,824.8	5,850.3	5,842.6	5,637.9
Office of Surface Mining	2,919.3	2,914.5	2,912.1	2,691.9
Bureau of Reclamation	15,989.0	16,126.3	16,097.2	15,102.7
Central Utah Project	103.6	103.6	103.6	103.5
Geological Survey	18,055.3	18,909.4	18,871.3	17,009.8
Fish and Wildlife Service	24,191.3	24,342.8	24,307.7	23,802.6
National Park Service	41,742.7	42,108.3	42,064.8	42,310.3
Bureau of Indian Affairs	23,199.6	23,567.5	23,528.6	20,181.7
Office of the Secretary	19,579.0	19,599.8	19,667.1	19,546.7
Natural Resource Damage Assessment	96.3	96.0	96.0	99.4
Insular Affairs	821.0	819.7	819.7	684.3
Office of the Solicitor	3,693.0	3,698.9	3,699.5	3,687.6
Office of Inspector General	1,361.4	1,389.6	1,392.0	1,537.6
Office of Special Trustee	2,144.3	2,143.1	2,147.3	2,373.9
National Business Center	8,232.7	8,225.6	8,160.8	8,879.3
NBC - Directorates	3,534.8	3,549.1	3,549.1	2,901.1
NBC - Internal Business	577.3	583.7	581.6	504.2
NBC - Centralized Billing				
National Indian Gaming Commission	75.6	75.6	75.6	93.7
Advisory Council on Historic Preservation	11.5	11.5	11.5	0.4
Commission of Fine Arts	7.2	7.2	7.2	3.4
Other federal agencies				
Total, Centralized Billing, WCF	**200,302.8**	**202,461.9**	**202,233.9**	**193,926.4**

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

Customer	2010 Actual	2011 Pres Budget	2011 Estimate	2012 Estimate
Bureau of Land Management	10,536.3	11,979.9	20,777.3	14,638.2
Bureau of Ocean Energy Management	1,836.7	2,316.7	3,839.1	3,054.6
Office of Surface Mining	904.1	1,207.3	1,690.0	1,268.9
Bureau of Reclamation	6,317.4	6,361.7	9,392.7	7,227.6
Central Utah Project	0.0	19.4	19.4	26.5
Geological Survey	9,193.5	9,849.9	16,882.5	11,196.0
Fish and Wildlife Service	11,590.5	11,529.9	15,279.3	13,673.8
National Park Service	22,110.5	26,057.2	35,076.7	25,088.2
Bureau of Indian Affairs	18,268.4	19,635.7	21,975.3	20,192.5
Office of the Secretary	50,607.8	48,145.6	53,079.4	47,863.2
Natural Resource Damage Assessment	241.6	199.0	128.7	196.0
Insular Affairs	313.3	165.5	367.1	370.0
Office of the Solicitor	1,370.1	1,491.8	1,463.9	1,447.3
Office of Inspector General	380.6	362.8	547.1	483.6
Office of Special Trustee	3,057.7	5,155.0	5,123.8	4,220.6
National Business Center	29,293.9	26,554.8	24,584.9	25,587.8
NBC - Directorates	12,198.2	3,822.2	11,540.8	12,200.2
NBC - Internal Business	55,290.4	52,222.1	47,741.6	48,083.6
NBC - Centralized Billing	9,995.7	2,690.1	4,102.9	3,460.0
National Indian Gaming Commission	201.7	260.2	292.3	297.3
Advisory Council on Historic Preservation	199.7	270.5	245.8	247.9
Commission of Fine Arts	119.3	127.8	115.9	117.4
Other federal agencies	134,360.2	128,413.4	145,844.4	129,144.8
Total, Centralized Billing, WCF	**378,387.7**	**358,839.1**	**420,111.0**	**370,086.3**

Other OS Activities **Centralized Billing**

Activity: Indian Water Rights Office

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		60.1	60.1	60.1	-0.1
Bureau of Reclamation		300.6	300.6	300.3	-0.3
Fish and Wildlife Service		90.2	90.2	90.1	-0.1
Bureau of Indian Affairs		150.3	150.3	150.2	-0.1
Activity Totals:	**($000)**	**601.2**	**601.2**	**600.7**	**-0.6**
	FTE	**2.7**	**2.7**	**2.8**	**0.0**

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 is located in the Office of the Secretary in order to facilitate the 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 2012 request of $600.7 is a decrease of $0.6 below the 2011 level.

Billing Methodology

The cost distribution is determined by the Office of the Secretary relative to the amount of agency involvement in the resolution of major issues related to the adjudication of water rights.

Other OS Activities **Centralized Billing**

Activity: Document Management Unit

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		12.0	12.0	3.7	-8.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		0.0	0.0	5.1	5.1
Office of Surface Mining Reclamation & Enforcement		0.0	0.0	0.1	0.1
Bureau of Reclamation		0.2	0.2	0.0	-0.2
Geological Survey		6.5	6.5	0.0	-6.5
Fish and Wildlife Service		27.2	27.2	0.7	-26.6
National Park Service		3.0	3.0	1.7	-1.2
Bureau of Indian Affairs		881.5	881.5	929.0	47.5
Office of the Secretary		7.1	7.1	1.7	-5.4
Office of the Solicitor		4.5	4.5	0.3	-4.2
Office of Special Trustee		10.5	10.5	7.5	-3.0
NBC - Corporate		0.0	0.0	0.1	0.1
Activity Totals:	**($000)**	**952.5**	**952.5**	**949.9**	**-2.6**
	FTE	**6.8**	**6.8**	**6.8**	**0.0**

Description

The Document Management Unit manages 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 managed under a well refined process that ensures responsiveness to the request and establishes accountability and accuracy. The DMU's Document Archival and Production System holds 287 databases containing 29.9 million images in a safe, secure environment. In 2010, the DMU processed 25 administrative records, 19 tribal trust projects, and 14 Congressional requests for a total of 44,779 pages.

Fixed Cost and Program Changes

The 2012 request of $949.9 is a decrease of $2.6 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: FOIA Tracking & Reporting System

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	204.8	198.7	-6.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	64.2	51.8	-12.4
Office of Surface Mining Reclamation & Enforcement	0.0	15.5	9.3	-6.2
Bureau of Reclamation	0.0	30.6	38.0	7.4
Geological Survey	0.0	29.2	27.4	-1.8
Fish and Wildlife Service	0.0	178.2	238.8	60.6
National Park Service	0.0	170.3	164.7	-5.6
Bureau of Indian Affairs	0.0	292.2	208.5	-83.7
Office of the Secretary	0.0	991.1	988.7	-2.4
Office of the Solicitor	0.0	99.7	99.9	0.2
Office of Inspector General	0.0	26.4	20.7	-5.7
Office of Special Trustee	0.0	12.6	12.5	-0.1
NBC - Corporate	0.0	500.5	451.6	-48.9
Commission of Fine Arts	0.0	0.8	0.8	0.0
Activity Totals: ($000)	**0.0**	**2,616.1**	**2,511.4**	**-104.6**
FTE	**0.0**	**4.0**	**4.0**	**0.0**

Description

The program is responsible for developing, coordinating, and implementing Department-wide FOIA policies, standards, and guidelines. It provides oversight and technical assistance to bureaus and offices on compliance with the Freedom of Information Act and is also responsible for updating the Department's FOIA regulations. This program also provides records management for the Office of the Secretary, including the operation of the Secretary's Files unit, FOIA processing for Department-wide requests, and coordination of PMB correspondence.

Fixed Cost and Program Changes

The 2012 request of $2,511.4 is a decrease of $104.6 below the 2011 level due to the Department's decision to use continuous monitoring capabilities to ensure that information systems are secure as opposed to periodic certification and accreditation testing, which will reduce IT security costs.

Billing Methodology

The billing methodology is based on the number of FOIA requests per bureau and the actual time spent managing Secretarial files and FOIA activities for each bureau.

Other OS Activities **Centralized Billing**

Activity: Alaska Affairs Office

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		260.6	260.6	262.4	1.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		12.4	12.4	12.5	0.1
Geological Survey		12.4	12.4	12.5	0.1
Fish and Wildlife Service		260.6	260.6	262.4	1.8
National Park Service		260.6	260.6	262.4	1.8
Bureau of Indian Affairs		12.4	12.4	12.5	0.1
Office of the Secretary		422.0	422.0	424.9	2.9
Activity Totals:	**($000)**	**1,241.0**	**1,241.0**	**1,249.6**	**8.6**
	FTE	**6.8**	**6.8**	**6.8**	**0.0**

Description

The Secretary, to enhance program implementation and strengthen communication and coordination, directed the Alaska Affairs Office to serve as the lead and focal point 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 2012 request of $1,249.6 includes an increase of $8.6 for space.

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.

Other OS Activities **Centralized Billing**

Activity: Alaska Resources Library and Information Services

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		533.5	533.5	533.5	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		73.1	73.1	73.1	0.0
Geological Survey		166.4	166.4	166.4	0.0
Fish and Wildlife Service		85.8	85.8	85.8	0.0
National Park Service		163.7	163.7	163.7	0.0
Activity Totals:	**($000)**	**1,022.5**	**1,022.5**	**1,022.5**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Alaska Resources Library and Information Services provides universal access to natural and cultural resources information. The library staff and ARLIS' Federal, State, university, and other partners recognize that improved understanding of Alaska's resources facilitates wise development, conservation, and management. The ARLIS serves the diverse information needs of its users in an unbiased and effective manner. It also delivers in-depth, accurate information quickly to agency staff, thereby improving the efficiency of personnel within the Alaska Interior agencies, and also fulfills mandates to provide information to the public. The ARLIS anticipates an increase in demand for information in 2012 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 2012 request of $1,022.5 is the same as the 2011 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 Burau of Land Management materials, thus a higher rate is charged to BLM.

Other OS Activities **Centralized Billing**

Activity: Departmental News and Information

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		128.7	128.7	131.3	2.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		19.7	19.7	21.1	1.4
Office of Surface Mining Reclamation & Enforcement		6.4	6.4	6.2	-0.2
Bureau of Reclamation		68.7	68.7	62.2	-6.4
Geological Survey		97.9	97.9	103.1	5.3
Fish and Wildlife Service		106.7	106.7	110.6	3.9
National Park Service		264.1	264.1	259.7	-4.4
Bureau of Indian Affairs		104.6	104.6	100.8	-3.9
Office of the Secretary		8.5	8.5	8.4	-0.0
Insular Affairs		0.5	0.5	0.5	0.0
Office of the Solicitor		4.9	4.9	5.0	0.1
Office of Inspector General		3.3	3.3	3.5	0.1
Office of Special Trustee		8.2	8.2	8.6	0.4
NBC - Corporate		14.9	14.9	14.3	-0.6
National Indian Gaming Commission		1.6	1.6	1.4	-0.1
Activity Totals:	**($000)**	**838.7**	**838.7**	**836.9**	**-1.8**
	FTE	**3.5**	**3.5**	**3.5**	**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 the Spanish-speaking audience by using Hispanic media sources and traditional media outlets. This Hispanic 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 2012 request of $836.9 is a decrease of $1.8 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Photographic Services

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		0.0	259.8	266.8	7.0
Activity Totals:	**($000)**	**0.0**	**259.8**	**266.8**	**7.0**
	FTE	**0.0**	**1.0**	**1.0**	**0.0**

Description

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

Fixed Cost and Program Changes

The 2012 request of $266.8 is an increase of $7.0 for travel.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Departmental Museum

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		280.6	280.6	292.4	11.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		44.5	44.5	47.0	2.5
Office of Surface Mining Reclamation & Enforcement		14.5	14.5	13.9	-0.7
Bureau of Reclamation		150.9	150.9	138.6	-12.3
Geological Survey		216.8	216.8	229.7	12.9
Fish and Wildlife Service		238.6	238.6	246.3	7.7
National Park Service		576.6	576.6	578.3	1.7
Bureau of Indian Affairs		245.1	245.1	224.4	-20.7
Office of the Secretary		25.8	25.8	18.8	-7.1
Natural Resource Damage Assessment		0.2	0.2	0.2	0.1
Insular Affairs		1.0	1.0	1.1	0.1
Office of the Solicitor		10.7	10.7	11.1	0.4
Office of Inspector General		7.0	7.0	7.7	0.8
Office of Special Trustee		16.9	16.9	19.1	2.2
National Indian Gaming Commission		3.7	3.7	3.2	-0.5
Activity Totals:	**($000)**	**1,833.1**	**1,833.1**	**1,831.7**	**-1.4**
	FTE	**3.5**	**3.5**	**3.5**	**0.0**

Description

This program maintains the Department of the Interior Museum, provides curatorial assistance to the bureaus, and houses Departmental artifacts.

Fixed Cost and Program Changes

The 2012 request of $1,831.7 is a decrease of $1.4 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Southern Nevada Water Coordinator

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		49.3	0.0	0.0	0.0
Geological Survey		32.9	0.0	0.0	0.0
Fish and Wildlife Service		32.9	0.0	0.0	0.0
National Park Service		32.9	0.0	0.0	0.0
Bureau of Indian Affairs		16.4	0.0	0.0	0.0
Activity Totals:	**($000)**	**164.3**	**0.0**	**0.0**	**0.0**
	FTE	**1.0**	**0.0**	**0.0**	**0.0**

Description

The Southern Nevada Water Coordinator is a liaison for the utilization of public lands in the development of groundwater resources in southern and eastern Nevada. Duties include formulating policy recommendations for the bureaus, resource management and planning, and the identification and mitigation of external and internal influences on Interior-managed resources.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as it has been eliminated.

Billing Methodology

Not applicable in 2012.

Other OS Activities — Centralized Billing

Activity: Asbestos-Related Cleanup Cost Liabilities

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	20.3	20.3	3.4	-16.8
Bureau of Reclamation	18.7	18.7	1.0	-17.7
Geological Survey	0.4	0.4	0.2	-0.2
Fish and Wildlife Service	26.0	26.0	5.5	-20.5
National Park Service	36.8	36.8	12.0	-24.8
Bureau of Indian Affairs	3.9	3.9	3.2	-0.7
NBC - Corporate	0.1	0.1	0.0	-0.1
Activity Totals: ($000)	**106.1**	**106.1**	**25.3**	**-80.8**
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 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 2012 request of $25.3 reflects a decrease of $80.8, as the program will only need funding for operations and maintenance of the database that houses the Department's asbestos liability data.

Billing Methodology

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

Activity: FedCenter

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	2.7	2.7	2.7	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	2.7	2.7	2.7	0.0
Office of Surface Mining Reclamation & Enforcement	2.7	2.7	2.7	0.0
Bureau of Reclamation	2.7	2.7	2.7	0.0
Geological Survey	2.7	2.7	2.7	0.0
Fish and Wildlife Service	2.7	2.7	2.7	0.0
National Park Service	2.7	2.7	2.7	0.0
Bureau of Indian Affairs	2.7	2.7	2.7	0.0
NBC - Corporate	2.7	2.7	2.7	0.0
Activity Totals: ($000)	**24.2**	**24.2**	**24.2**	**0.0**
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 2012 request of $24.2 is the same as the 2011 level.

Billing Methodology

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

Other OS Activities — Centralized Billing

Activity: Land and Water Settlements

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		97.1	97.1	96.8	-0.3
Bureau of Indian Affairs		97.1	97.1	96.8	-0.3
Activity Totals:	**($000)**	**194.3**	**194.3**	**193.6**	**-0.7**
	FTE	**0.8**	**0.8**	**0.8**	**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 2012 request of $193.6 is a decrease of $0.7 below the 2011 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		2010	2011	2012	2012 (+/-)
Bureau of Land Management		38.5	38.5	38.3	-0.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		6.4	6.4	6.4	-0.0
Office of Surface Mining Reclamation & Enforcement		4.3	4.3	4.3	-0.0
Bureau of Reclamation		38.5	38.5	38.3	-0.1
Geological Survey		38.5	38.5	38.3	-0.1
Fish and Wildlife Service		38.5	38.5	38.3	-0.1
National Park Service		38.5	38.5	38.3	-0.1
Bureau of Indian Affairs		6.4	6.4	6.4	-0.0
Insular Affairs		4.3	4.3	4.3	-0.0
Activity Totals:	**($000)**	**213.7**	**213.7**	**213.0**	**-0.7**
	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. 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 2012 request of $213.0 is a decrease of $0.7 below the 2011 level.

Billing Methodology

The billing methodology is based on the size of the bureaus' invasive species programs. By Executive Order, Interior must maintain the NISC and ISAC.

Other OS Activities **Centralized Billing**

Activity: Invasive Species Council

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		226.7	226.7	214.4	-12.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		37.8	37.8	35.7	-2.0
Office of Surface Mining Reclamation & Enforcement		25.2	25.2	23.8	-1.4
Bureau of Reclamation		226.7	226.7	214.4	-12.3
Geological Survey		226.7	226.7	214.4	-12.3
Fish and Wildlife Service		226.7	226.7	214.4	-12.3
National Park Service		226.7	226.7	214.4	-12.3
Bureau of Indian Affairs		37.8	37.8	35.7	-2.0
Insular Affairs		25.2	25.2	23.8	-1.4
Activity Totals:	**($000)**	**1,259.4**	**1,259.4**	**1,191.3**	**-68.2**
	FTE	**5.7**	**5.7**	**4.7**	**-1.0**

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 was established by Executive Order 13112 to coordinate Federal actions on invasive species. The co-chairs of the NISC are the Secretaries of the Interior, Agriculture, and Commerce. The NISC members are the Secretaries of Transportation, Defense, Health and Human Services, State, Homeland Security, and Treasury; and the leadership of the U.S. Environmental Protection Agency, U.S. Trade Representative, NASA, and the U.S. Agency for International Development. The Secretary of the Interior provides fiscal support for NISC staff and the Invasive Species Advisory Committee, the Council's non-Federal advisory committee. During 2011, the NISC will host two meetings of the ISAC and continue the implementation of the 2008-2012 National Invasive Species Management Plan. The NISC will coordinate efforts to interdict major pathways of introduction of invasive species and the development of screening protocols for the intentional introduction of species. The NISC will work with partners to establish mechanisms for the early detection and rapid response to new invasions and range expansions of existing populations. The NISC will identify gaps in current capacities to authoritatively identify invasive species, monitor and map populations, understand invasive species biology and restore impacted areas. The NISC will also continue 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 2012 request of $1,191.3 is a decrease of $68.2 below the 2011 level due to the elimination of one position.

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.

Other OS Activities — Centralized Billing

Activity: Central Services

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		743.7	743.7	742.3	-1.3
NBC - Corporate		82.6	82.6	82.5	-0.1
Activity Totals:	**($000)**	**826.3**	**826.3**	**824.8**	**-1.5**
	FTE	**2.5**	**2.5**	**2.5**	**0.0**

Description

This activity began in 2003 to support management and oversight of the Working Capital Fund. The Office of Budget formulates the annual budget request, prepares all necessary 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 2012 request of $824.8 is a decrease of $1.5 below the 2011 level.

Billing Methodology

The costs of the program are charged entirely to the Office of the Secretary and the National Business Center.

Activity: CPIC

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		29.2	29.2	28.0	-1.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		4.6	4.6	4.3	-0.3
Office of Surface Mining Reclamation & Enforcement		1.2	1.2	1.1	-0.1
Bureau of Reclamation		13.7	13.7	11.3	-2.4
Geological Survey		22.4	22.4	19.6	-2.8
Fish and Wildlife Service		19.7	19.7	19.3	-0.4
National Park Service		30.7	30.7	39.2	8.5
Bureau of Indian Affairs		25.2	25.2	23.1	-2.2
Office of the Secretary		3.5	3.5	2.4	-1.1
Office of the Solicitor		1.0	1.0	0.9	-0.2
Office of Inspector General		0.0	0.0	0.7	0.7
Office of Special Trustee		2.7	2.7	3.5	0.8
NBC - Corporate		3.5	3.5	3.5	0.0
Activity Totals:	**($000)**	**157.5**	**157.5**	**156.8**	**-0.7**
	FTE	**0.2**	**0.2**	**0.2**	**0.0**

Description

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

Fixed Cost and Program Changes

The 2012 request of $156.8 is a decrease of $0.7 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Activity Based Costing/Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	160.6	160.6	164.2	3.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	24.6	24.6	26.4	1.8
Office of Surface Mining Reclamation & Enforcement	8.0	8.0	7.8	-0.2
Bureau of Reclamation	85.7	85.7	77.8	-7.9
Geological Survey	122.1	122.1	129.0	6.9
Fish and Wildlife Service	133.2	133.2	138.3	5.2
National Park Service	329.6	329.6	324.8	-4.8
Bureau of Indian Affairs	130.6	130.6	126.0	-4.5
Office of the Secretary	10.6	10.6	10.5	-0.0
Insular Affairs	0.6	0.6	0.6	0.0
Office of the Solicitor	6.1	6.1	6.2	0.1
Office of Inspector General	4.2	4.2	4.3	0.2
Office of Special Trustee	10.2	10.2	10.7	0.5
NBC - Corporate	18.7	18.7	17.9	-0.7
National Indian Gaming Commission	2.0	2.0	1.8	-0.2
Activity Totals: ($000)	**1,046.6**	**1,046.6**	**1,046.6**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Department's Activity Based Costing/Management Program provides information on the cost of the individual activities performed in support of the Department's mission. Operation and maintenance of the ABC/M system, consultant support for migration from bureau costing systems to the Department's ABC/M system, and maintenance of the ABC/M Web site are funded by this program.

Fixed Cost and Program Changes

The 2012 request of $1,046.6 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Travel Management Center

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	28.2	28.2	29.5	1.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	2.0	2.0	2.0	-0.0
Office of Surface Mining Reclamation & Enforcement	2.2	2.2	1.8	-0.3
Bureau of Reclamation	15.2	15.2	15.1	-0.2
Geological Survey	25.7	25.7	27.8	2.0
Fish and Wildlife Service	27.6	27.6	30.6	3.0
National Park Service	32.1	32.1	32.9	0.8
Bureau of Indian Affairs	17.9	17.9	16.4	-1.5
Office of the Secretary	5.8	5.8	2.0	-3.8
Insular Affairs	0.1	0.1	0.1	-0.0
Office of the Solicitor	0.7	0.7	0.9	0.2
Office of Inspector General	1.0	1.0	1.2	0.2
Office of Special Trustee	2.4	2.4	1.3	-1.0
NBC - Corporate	3.4	3.4	1.5	-1.9
National Indian Gaming Commission	0.0	0.0	0.7	0.7
Commission of Fine Arts	0.0	0.0	0.0	0.0
Advisory Council on Historic Preservation	0.0	0.0	0.1	0.1
Activity Totals: ($000)	**164.2**	**164.2**	**163.8**	**-0.5**
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 and primary functional administration activities for the ETS system. In addition, this program is responsible for leading efforts to develop/revise Interior's official travel policies for local travel, temporary duty travel, and relocation travel.

Fixed Cost and Program Changes

The 2012 request of $163.8 is a decrease of $0.5 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: PFM OS Finance Branch

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		201.7	201.7	139.5	-62.2
Natural Resource Damage Assessment		1.0	1.0	1.8	0.7
Insular Affairs		10.5	10.5	8.2	-2.3
Office of the Solicitor		99.7	99.7	82.5	-17.2
Office of Inspector General		0.0	0.0	57.4	57.4
Office of Special Trustee		63.0	63.0	141.9	78.9
NBC - Corporate		260.3	260.3	236.8	-23.5
Central Utah Project Completion Act		1.0	1.0	1.0	-0.1
National Indian Gaming Commission		21.0	21.0	23.8	2.8
Commission of Fine Arts		4.2	4.2	0.0	-4.2
Advisory Council on Historic Preservation		11.5	11.5	0.0	-11.5
Activity Totals:	**($000)**	**674.1**	**674.1**	**692.8**	**18.7**
	FTE	**5.1**	**5.1**	**5.1**	**0.0**

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 2012 request of $692.8 includes an increase of $18.7 for space.

Billing Methodology

The 2011 allocation is based on the percentage of time spent on financial support activities for each Departmental Office. The 2012 allocation is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: e-Gov Travel

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	120.9	120.9	127.0	6.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	8.6	8.6	8.6	0.0
Office of Surface Mining Reclamation & Enforcement	9.3	9.3	7.9	-1.4
Bureau of Reclamation	65.4	65.4	64.8	-0.6
Geological Survey	110.3	110.3	119.4	9.1
Fish and Wildlife Service	118.2	118.2	131.4	13.2
National Park Service	137.6	137.6	141.6	4.0
Bureau of Indian Affairs	76.7	76.7	70.4	-6.2
Office of the Secretary	24.8	24.8	8.6	-16.2
Insular Affairs	0.5	0.5	0.4	-0.0
Office of the Solicitor	3.2	3.2	3.8	0.7
Office of Inspector General	4.3	4.3	5.0	0.7
Office of Special Trustee	10.1	10.1	5.7	-4.5
NBC - Corporate	14.7	14.7	6.5	-8.1
National Indian Gaming Commission	0.0	0.0	3.0	3.0
Commission of Fine Arts	0.0	0.0	0.2	0.2
Advisory Council on Historic Preservation	0.0	0.0	0.3	0.3
Activity Totals: ($000)	**704.5**	**704.5**	**704.5**	**-0.0**
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, and interfaces with the Department's core accounting systems for automated processing of travel claims. It aligns all GSA travel programs, including air, lodging, and policy, into an integrated platform of shared services to better serve travelers. It also provides agency management with better and more easily accessible travel report information.

Fixed Cost and Program Changes

The 2012 request of $704.5 is the same as the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Interior Collections Management System

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	50.6	50.6	50.5	-0.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	2.5	2.5	2.2	-0.3
Bureau of Reclamation	50.6	50.6	50.5	-0.1
Geological Survey	2.5	2.5	2.2	-0.3
Fish and Wildlife Service	50.6	50.6	50.5	-0.1
National Park Service	417.3	417.3	419.3	2.0
Bureau of Indian Affairs	50.6	50.6	50.5	-0.1
Office of the Secretary	2.5	2.5	4.6	2.0
Office of Special Trustee	2.5	2.5	2.2	-0.3
NBC - Corporate	2.5	2.5	0.0	-2.5
Activity Totals: ($000)	**632.3**	**632.3**	**632.3**	**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

The 2012 request of $632.3 is the same as the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Space Management Initiative

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	52.9	52.9	52.0	-0.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	8.1	8.1	8.4	0.3
Office of Surface Mining Reclamation & Enforcement	2.6	2.6	2.5	-0.2
Bureau of Reclamation	28.2	28.2	24.6	-3.6
Geological Survey	40.2	40.2	40.8	0.6
Fish and Wildlife Service	43.9	43.9	43.8	-0.1
National Park Service	108.6	108.6	102.9	-5.7
Bureau of Indian Affairs	43.0	43.0	39.9	-3.1
Office of the Secretary	3.5	3.5	3.3	-0.1
Insular Affairs	0.2	0.2	0.2	0.0
Office of the Solicitor	2.0	2.0	2.0	-0.0
Office of Inspector General	1.4	1.4	1.4	0.0
Office of Special Trustee	3.4	3.4	3.4	0.0
NBC - Corporate	6.1	6.1	5.7	-0.5
National Indian Gaming Commission	0.6	0.6	0.6	-0.1
Activity Totals: ($000)	**344.9**	**344.9**	**331.4**	**-13.4**
FTE	**2.0**	**2.0**	**2.0**	**0.0**

Description

In 2006, the Office of Acquisition and Property Management established the Space Coordination Office to support the Department's Space Management Initiative. This initiative is improving space utilization throughout the Department through consolidation, collocation, and other means, and addressing leasing issues with GSA. The program has most recently assumed the responsibilities for quarters management.

Fixed Cost and Program Changes

The 2012 request of $331.4 is a decrease of $13.4 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Renewable Energy Certificates

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		15.9	15.9	4.3	-11.6
Bureau of Reclamation		6.8	6.8	0.8	-6.0
Geological Survey		11.4	11.4	3.0	-8.4
Fish and Wildlife Service		25.0	25.0	2.3	-22.7
National Park Service		93.2	93.2	10.1	-83.1
Bureau of Indian Affairs		70.4	70.4	10.7	-59.8
NBC - Corporate		4.5	4.5	0.0	-4.5
Activity Totals:	**($000)**	**227.3**	**227.3**	**31.1**	**-196.1**
	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

The 2012 request of $31.1 reflects a decrease of $196.1 to align the budget with the anticipated cost of purchasing certificates.

Billing Methodology

The 2011 billing methodology is based on energy-consuming square footage per bureau. The 2012 billing methodology is based on the percent of electricity consumed.

Activity: Facility Maintenance Management System

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		30.9	30.9	40.8	9.9
Bureau of Reclamation		28.5	28.5	0.0	-28.5
Geological Survey		0.6	0.6	3.7	3.1
Fish and Wildlife Service		39.6	39.6	64.1	24.5
National Park Service		56.1	56.1	0.0	-56.1
Bureau of Indian Affairs		6.0	6.0	52.7	46.7
NBC - Corporate		0.1	0.1	0.0	-0.1
Activity Totals:	**($000)**	**161.7**	**161.7**	**161.2**	**-0.5**
	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

The 2012 request of $161.2 is a decrease of $0.5 below the 2011 level.

Billing Methodology

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

Other OS Activities — Centralized Billing

Activity: SBA Certifications

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	1.9	1.9	0.0	-1.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	11.2	11.2	0.0	-11.2
Office of Surface Mining Reclamation & Enforcement	0.1	0.1	0.0	-0.1
Bureau of Reclamation	1.5	1.5	0.0	-1.5
Geological Survey	0.9	0.9	0.0	-0.9
Fish and Wildlife Service	1.5	1.5	0.0	-1.5
National Park Service	7.3	7.3	0.0	-7.3
Bureau of Indian Affairs	3.3	3.3	0.0	-3.3
NBC - Corporate	7.8	7.8	0.0	-7.8
Activity Totals: ($000)	**35.4**	**35.4**	**0.0**	**-35.4**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Office of Management and Budget determined that costs incurred by the Small Business Administration to certify small and disadvantaged businesses should be reimbursed to SBA by the top twenty Federal agencies in terms of total procurements. The SBA is providing services under the authority of the Economy Act to comply with 13 CFR Part 124, Subpart B. Services include certifying SDBs, resolving protests over SDB status, overseeing a network of private certifiers, and maintaining a database of certified SDBs. Reimbursements to SBA are based on the certification workload created by Interior.

Fixed Cost and Program Changes

No funding is requested for this activity in 2012.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: Planning and Performance Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	198.3	198.3	176.1	-22.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	30.3	30.3	28.3	-2.1
Office of Surface Mining Reclamation & Enforcement	9.8	9.8	8.4	-1.4
Bureau of Reclamation	105.8	105.8	83.4	-22.4
Geological Survey	150.9	150.9	138.3	-12.6
Fish and Wildlife Service	164.5	164.5	148.4	-16.1
National Park Service	407.1	407.1	348.6	-58.5
Bureau of Indian Affairs	161.2	161.2	135.2	-26.1
Office of the Secretary	13.0	13.0	11.3	-1.7
Office of the Solicitor	7.5	7.5	6.7	-0.8
Office of Inspector General	5.1	5.1	4.6	-0.5
Office of Special Trustee	0.0	0.0	11.3	11.3
Activity Totals: ($000)	**1,253.6**	**1,253.6**	**1,100.6**	**-153.0**
FTE	**6.8**	**6.8**	**5.8**	**-1.0**

Description

The Office of Planning and Performance Management coordinates development of the Department's unified strategic plan and associated annual performance plans and reports, assuring Departmental compliance with the Government Performance and Results Act. The Office leads the Department in process reengineering, organizational streamlining, benchmarking studies and management improvements to increase organizational effectiveness throughout Interior. The Office employs automated systems across bureaus to facilitate collection, analysis, and reporting of performance information on a Department-wide basis.

Fixed Cost and Program Changes

The 2012 request of $1,100.6 reflects a decrease of $153.0, which includes an increase of $33.1 for billing changes and a decrease of $186.1 due to the elimination of one position.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Firefighter and Law Enforcement Retirement Team

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		87.6	87.6	80.7	-6.9
Bureau of Reclamation		1.8	1.8	1.4	-0.5
Fish and Wildlife Service		62.1	62.1	42.5	-19.5
National Park Service		167.9	167.9	133.1	-34.8
Bureau of Indian Affairs		40.2	40.2	33.0	-7.1
Office of the Secretary		1.8	1.8	1.0	-0.9
Office of Inspector General		3.7	3.7	3.5	-0.1
Activity Totals:	**($000)**	**365.0**	**365.0**	**295.3**	**-69.7**
	FTE	**2.7**	**2.7**	**1.7**	**-1.0**

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

The 2012 request of $295.3 reflects a decrease of $69.7 due to the elimination of one position.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: DOI Access

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	127.8	199.5	207.3	7.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	4.9	14.6	31.6	17.0
Office of Surface Mining Reclamation & Enforcement	4.8	7.3	8.0	0.7
Bureau of Reclamation	57.3	83.7	83.6	-0.1
Geological Survey	87.7	133.4	144.8	11.4
Fish and Wildlife Service	82.0	128.2	142.5	14.3
National Park Service	246.0	365.6	289.8	-75.7
Bureau of Indian Affairs	104.0	157.1	170.5	13.3
Office of the Secretary	14.1	19.5	17.6	-1.9
Office of the Solicitor	3.6	5.6	6.4	0.8
Office of Inspector General	0.0	1.7	5.5	3.8
Office of Special Trustee	11.9	20.0	26.2	6.2
NBC - Corporate	17.8	25.9	26.2	0.3
Activity Totals: ($000)	**761.9**	**1,161.9**	**1,159.9**	**-2.0**
FTE	**1.0**	**1.0**	**1.0**	**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 2012 request of $1,159.9 is a decrease of $2.0 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Department-wide OWCP Coordination

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	87.9	87.9	89.2	1.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	7.6	7.6	7.5	-0.1
Office of Surface Mining Reclamation & Enforcement	2.9	2.9	3.0	0.1
Bureau of Reclamation	83.1	83.1	75.8	-7.3
Geological Survey	29.7	29.7	31.2	1.4
Fish and Wildlife Service	62.1	62.1	58.2	-3.8
National Park Service	230.3	230.3	236.0	5.7
Bureau of Indian Affairs	98.1	98.1	98.0	-0.1
Office of the Secretary	2.8	2.8	3.0	0.2
Office of the Solicitor	1.6	1.6	1.8	0.2
Office of Inspector General	0.7	0.7	1.7	1.0
Office of Special Trustee	0.2	0.2	1.0	0.8
NBC - Corporate	2.5	2.5	1.2	-1.3
Activity Totals: ($000)	**609.6**	**609.6**	**607.7**	**-1.9**
FTE	**4.5**	**4.5**	**4.5**	**0.0**

Description

This program monitors workers' compensation cases and implements Department-wide policies according to regulations, interfacing directly with the Department of Labor. The Office of the Inspector General also provides oversight for administration of the program. Services are provided to bureaus and offices to help expedite employees' return to the workforce.

Fixed Cost and Program Changes

The 2012 request of $607.7 is a decrease of $1.9 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Accountability Team

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	78.5	78.5	76.9	-1.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	12.0	12.0	12.4	0.4
Office of Surface Mining Reclamation & Enforcement	3.9	3.9	3.6	-0.2
Bureau of Reclamation	41.9	41.9	36.4	-5.4
Geological Survey	59.7	59.7	60.4	0.7
Fish and Wildlife Service	65.0	65.0	64.8	-0.3
National Park Service	161.0	161.0	152.1	-8.9
Bureau of Indian Affairs	63.8	63.8	59.0	-4.8
Office of the Secretary	5.2	5.2	4.9	-0.2
Insular Affairs	0.0	0.0	0.3	0.3
Office of the Solicitor	0.0	0.0	2.9	2.9
Office of Inspector General	0.0	0.0	2.0	2.0
Office of Special Trustee	0.0	0.0	5.0	5.0
NBC - Corporate	0.0	0.0	8.4	8.4
Activity Totals: ($000)	**490.9**	**490.9**	**489.2**	**-1.7**
FTE	**3.8**	**3.8**	**3.8**	**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 2012 request of $489.2 is a decrease of $1.7 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Employee and Labor Relations Tracking System

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	4.3	4.3	4.4	0.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.7	0.7	0.7	0.0
Office of Surface Mining Reclamation & Enforcement	0.2	0.2	0.2	-0.0
Bureau of Reclamation	2.3	2.3	2.1	-0.2
Geological Survey	3.3	3.3	3.5	0.2
Fish and Wildlife Service	3.6	3.6	3.7	0.1
National Park Service	8.9	8.9	8.7	-0.1
Bureau of Indian Affairs	3.5	3.5	3.4	-0.1
Office of the Secretary	0.3	0.3	0.3	-0.0
Office of the Solicitor	0.2	0.2	0.2	0.0
Office of Inspector General	0.0	0.0	0.1	0.1
Office of Special Trustee	0.3	0.3	0.3	0.0
NBC - Corporate	0.6	0.6	0.5	-0.1
National Indian Gaming Commission	0.1	0.1	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 provides tracking and workflow management for disciplinary actions, grievances, performance-based actions, labor union negotiations, and other labor relations actions. The ELRTS automates the creation and processing of documents related to employee relations and labor relations, and standardizes the processing of employee and labor relations actions Department-wide.

Fixed Cost and Program Changes

The 2012 request of $28.0 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Personnel Security

Customer	2010	2011	2012	2012 (+/-)
Office of the Secretary	104.6	104.6	103.6	-1.0
Activity Totals: ($000)	**104.6**	**104.6**	**103.6**	**-1.0**
FTE	**0.7**	**0.7**	**0.7**	**0.0**

Description

This program provides oversight for the processing of forms and investigations related to security clearances for the Department's current and potential employees, including background investigations, adjudications, and waiver requests.

Fixed Cost and Program Changes

The 2012 request of $103.6 is a decrease of $1.0 below the 2011 level.

Billing Methodology

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

Other OS Activities — Centralized Billing

Activity: Employee Assistance Programs

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		18.1	18.2	17.8	-0.3
Insular Affairs		0.9	0.9	0.9	-0.0
NBC - Corporate		1.6	1.6	1.6	-0.0
Commission of Fine Arts		0.0	0.0	0.3	0.3
Activity Totals:	**($000)**	**20.7**	**20.7**	**20.7**	**-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 2012 request of $20.7 is the same as the 2011 level.

Billing Methodology

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

Activity: OPM Federal Employment Services

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		76.4	76.4	66.6	-9.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		11.9	11.9	10.3	-1.5
Office of Surface Mining Reclamation & Enforcement		3.8	3.8	3.3	-0.5
Bureau of Reclamation		39.6	39.6	34.5	-5.1
Geological Survey		61.6	61.6	53.7	-7.9
Fish and Wildlife Service		67.7	67.7	59.0	-8.6
National Park Service		174.5	174.5	152.3	-22.3
Bureau of Indian Affairs		35.2	35.2	30.7	-4.5
Office of the Secretary		4.8	4.8	4.2	-0.6
Office of the Solicitor		0.7	0.7	0.6	-0.1
Office of Inspector General		1.8	1.8	1.5	-0.2
Office of Special Trustee		4.6	4.6	4.0	-0.6
NBC - Corporate		9.6	9.6	8.4	-1.2
Activity Totals:	**($000)**	**492.1**	**492.1**	**429.3**	**-62.8**
	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 provides to the Department.

Fixed Cost and Program Changes

The 2012 request of $429.3 reflects a decrease of $62.8 to align the budget with the anticipated cost of services that will be provided by the Office of Personnel Management.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: EEO Complaints Tracking System

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	5.5	5.5	6.6	1.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.8	0.8	1.5	0.7
Office of Surface Mining Reclamation & Enforcement	0.3	0.3	0.4	0.1
Bureau of Reclamation	2.9	2.9	4.2	1.3
Geological Survey	4.2	4.2	1.7	-2.5
Fish and Wildlife Service	4.5	4.5	2.9	-1.6
National Park Service	11.3	11.3	10.2	-1.0
Bureau of Indian Affairs	4.5	4.5	4.5	0.0
Office of the Secretary	0.4	0.4	0.7	0.4
Office of the Solicitor	0.2	0.2	0.8	0.6
Office of Inspector General	0.0	0.0	0.1	0.1
Office of Special Trustee	0.3	0.3	0.5	0.1
NBC - Corporate	0.7	0.7	1.6	0.8
National Indian Gaming Commission	0.1	0.1	0.0	-0.1
Activity Totals: ($000)	**35.6**	**35.7**	**35.7**	**0.0**
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 EEO complaint activity and trends. It also enables the Department to accurately prepare and submit to the EEOC Interior's Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints. The use of iComplaints also enables the Department to prepare accurate quarterly and annual NO FEAR Act Reports. An automated complaint-tracking method was originally recommended by the Office of Inspector General, and this tracking system is used by bureaus and offices throughout the Department.

Fixed Cost and Program Changes

The 2012 request of $35.7 is the same as the 2011 level.

Billing Methodology

The 2011 billing methodology is based on Department-wide FTE. The 2012 billing methodology is based on the average number of complaints recorded for each bureau in the iComplaints system from 2007 to 2009.

Other OS Activities **Centralized Billing**

Activity: Special Emphasis Program

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	7.7	7.7	7.9	0.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	1.2	1.2	1.3	0.1
Office of Surface Mining Reclamation & Enforcement	0.4	0.4	0.4	-0.0
Bureau of Reclamation	4.1	4.1	3.7	-0.4
Geological Survey	5.9	5.9	6.2	0.3
Fish and Wildlife Service	6.4	6.4	6.6	0.2
National Park Service	15.9	15.9	15.6	-0.3
Bureau of Indian Affairs	6.3	6.3	6.1	-0.2
Office of the Secretary	0.5	0.5	0.5	-0.0
Office of the Solicitor	0.3	0.3	0.3	0.0
Office of Inspector General	0.0	0.0	0.2	0.2
Office of Special Trustee	0.5	0.5	0.5	0.0
NBC - Corporate	0.9	0.9	0.9	-0.0
National Indian Gaming Commission	0.1	0.1	0.1	-0.0
Activity Totals: ($000)	**50.3**	**50.3**	**50.3**	**0.0**
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 2012 request of $50.3 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Accessible Technology Center

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	49.9	49.9	51.0	1.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	7.6	7.6	8.2	0.6
Office of Surface Mining Reclamation & Enforcement	2.5	2.5	2.4	-0.1
Bureau of Reclamation	26.6	26.6	24.2	-2.5
Geological Survey	38.0	38.0	40.1	2.1
Fish and Wildlife Service	41.4	41.4	43.0	1.6
National Park Service	102.5	102.5	100.9	-1.5
Bureau of Indian Affairs	40.6	40.6	39.2	-1.4
Office of the Secretary	3.3	3.3	3.3	-0.0
Insular Affairs	0.2	0.2	0.2	-0.0
Office of the Solicitor	1.9	1.9	1.9	0.0
Office of Inspector General	1.3	1.3	1.3	0.0
Office of Special Trustee	3.2	3.2	3.3	0.2
NBC - Corporate	6.6	6.6	5.6	-1.0
National Indian Gaming Commission	0.6	0.6	0.6	-0.1
Activity Totals: ($000)	**326.1**	**326.1**	**325.2**	**-0.9**
FTE	**1.9**	**1.9**	**1.9**	**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 2012 request of $325.2 is a decrease of $0.9 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Diversity Intern Program & Passport to Work

Customer	2010	2011	2012	2012 (+/-)
Office of the Secretary	50.4	50.4	50.4	0.0
Activity Totals: ($000)	**50.4**	**50.4**	**50.4**	**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

The 2012 request of $50.4 is the same as the 2011 level.

Billing Methodology

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

Other OS Activities — Centralized Billing

Activity: Occupational Health and Safety

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		237.1	229.6	257.3	27.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		36.3	35.2	41.4	6.2
Office of Surface Mining Reclamation & Enforcement		11.8	11.4	12.2	0.8
Bureau of Reclamation		126.5	122.5	122.0	-0.5
Geological Survey		180.4	174.6	202.1	27.5
Fish and Wildlife Service		196.6	190.4	216.8	26.4
National Park Service		486.7	471.2	509.1	37.9
Bureau of Indian Affairs		192.8	186.7	197.5	10.9
Office of the Secretary		15.6	15.1	16.5	1.4
Activity Totals:	**($000)**	**1,483.9**	**1,436.5**	**1,574.9**	**138.4**
	FTE	**5.4**	**4.4**	**4.4**	**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 and analyzes accident trends for Departmental managers; provides technical support in a variety of safety and health subject areas including industrial hygiene.

Fixed Cost and Program Changes

The 2012 request of $1,574.9 reflects an increase of $138.4 to reprogram all funding from Health and Safety Training Initiatives to this activity.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Health and Safety Training Initiatives

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		27.2	22.6	0.0	-22.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		4.2	3.5	0.0	-3.5
Office of Surface Mining Reclamation & Enforcement		1.4	1.1	0.0	-1.1
Bureau of Reclamation		14.5	12.1	0.0	-12.1
Geological Survey		20.7	17.2	0.0	-17.2
Fish and Wildlife Service		22.6	18.8	0.0	-18.8
National Park Service		55.9	46.4	0.0	-46.4
Bureau of Indian Affairs		22.2	18.4	0.0	-18.4
Office of the Secretary		1.8	1.5	0.0	-1.5
Activity Totals:	**($000)**	**170.5**	**141.6**	**0.0**	**-141.6**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity is responsible for the development of occupational safety and health training programs and tools for Department-wide use. The DASHO Council provides input to the Office of Health and Safety, who determines the annual allocation to projects.

Fixed Cost and Program Changes

All of the funding for this program will be reprogrammed to Occupational Health and Safety in 2012.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: Safety Management Information System

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	198.9	203.1	4.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	30.5	32.7	2.2
Office of Surface Mining Reclamation & Enforcement	0.0	9.9	9.6	-0.2
Bureau of Reclamation	0.0	106.1	96.2	-9.9
Geological Survey	0.0	151.3	159.5	8.3
Fish and Wildlife Service	0.0	164.9	171.1	6.2
National Park Service	0.0	408.2	401.7	-6.5
Bureau of Indian Affairs	0.0	161.7	155.9	-5.8
Office of the Secretary	0.0	13.1	13.0	-0.0
Activity Totals: ($000)	**0.0**	**1,244.5**	**1,242.9**	**-1.6**
FTE	**0.0**	**3.0**	**3.0**	**0.0**

Description

Through the Safety Management Information System, accident statistics are maintained for bureau use and analyses of accident trends are developed for Departmental managers. The SMIS also conducts daily OWCP data exchanges with the Department of Labor. Beginning in 2011, the program will reside 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 2012 request of $1,242.9 is a decrease of $1.6 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Learning and Performance Center Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	465.2	407.1	414.6	7.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	161.2	139.1	104.8	-34.3
Office of Surface Mining Reclamation & Enforcement	41.7	36.2	24.3	-12.0
Bureau of Reclamation	232.9	201.8	165.4	-36.4
Geological Survey	242.0	209.2	166.4	-42.7
Fish and Wildlife Service	392.2	342.2	304.5	-37.7
National Park Service	540.4	468.4	584.4	116.1
Bureau of Indian Affairs	649.1	574.9	383.1	-191.9
Office of the Secretary	155.8	135.8	115.5	-20.3
Natural Resource Damage Assessment	0.1	0.1	0.1	-0.0
Insular Affairs	0.4	0.3	0.2	-0.1
Office of the Solicitor	31.1	27.2	45.0	17.7
Office of Inspector General	27.3	23.9	29.0	5.2
Office of Special Trustee	115.9	104.7	45.0	-59.7
NBC - Corporate	327.7	281.9	379.7	97.8
National Indian Gaming Commission	1.3	1.1	0.7	-0.4
Activity Totals: ($000)	**3,384.4**	**2,954.0**	**2,762.8**	**-191.2**
FTE	**8.1**	**8.1**	**7.1**	**-1.0**

Description

The program provides for oversight, management, and operation of the Leadership and Performance Centers, which provide mission critical classroom based training and career development opportunities to the Department's employees.

Fixed Cost and Program Changes

The 2012 request of $2,762.8 reflects a decrease of $191.2 due to the elimination of one position.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Department-wide Training Programs

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	148.5	131.0	104.8	-26.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	51.4	44.2	16.9	-27.4
Office of Surface Mining Reclamation & Enforcement	39.6	33.6	5.0	-28.6
Bureau of Reclamation	95.0	83.2	49.7	-33.5
Geological Survey	121.0	106.5	82.3	-24.1
Fish and Wildlife Service	128.9	113.5	88.3	-25.2
National Park Service	269.0	238.9	207.4	-31.6
Bureau of Indian Affairs	127.1	111.9	80.5	-31.4
Office of the Secretary	91.9	78.1	49.9	-28.2
Natural Resource Damage Assessment	0.1	0.1	0.1	0.0
Insular Affairs	0.4	0.4	0.4	0.0
Office of the Solicitor	4.4	3.9	4.0	0.1
Office of Inspector General	4.1	3.6	2.8	-0.8
Office of Special Trustee	7.3	6.5	6.8	0.3
NBC - Corporate	15.1	13.5	11.4	-2.1
National Indian Gaming Commission	1.4	1.3	1.1	-0.1
Activity Totals: ($000)	**1,105.0**	**970.3**	**711.3**	**-258.9**
FTE	**2.4**	**2.4**	**2.4**	**0.0**

Description

These programs offer a variety of training and recruitment opportunities for current and future employees. The Presidential Management Fellows Program attracts 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. The SESCDP and Other Leadership Programs provide for the development and execution of SES candidate development. Online Learning oversees, develops, and delivers computer and Web-based courses for the Department's employees.

Fixed Cost and Program Changes

The 2012 request of $711.3 reflects a decrease of $258.9 due to the elimination of the Financial Management Training program.

Billing Methodology

The billing methodologies for these programs are based on actual usage, Department-wide FTE, and equal distribution amongst participating bureaus.

Other OS Activities **Centralized Billing**

Activity: DOIU Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	75.6	88.5	12.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	29.3	14.2	-15.1
Office of Surface Mining Reclamation & Enforcement	0.0	11.4	4.2	-7.2
Bureau of Reclamation	0.0	42.9	41.9	-1.0
Geological Survey	0.0	47.4	69.5	22.1
Fish and Wildlife Service	0.0	65.3	74.5	9.2
National Park Service	0.0	102.1	175.0	72.9
Bureau of Indian Affairs	0.0	89.4	67.9	-21.5
Office of the Secretary	0.0	33.8	5.7	-28.1
Insular Affairs	0.0	0.1	0.3	0.2
Office of the Solicitor	0.0	4.3	3.4	-0.9
Office of Inspector General	0.0	4.0	2.3	-1.7
Office of Special Trustee	0.0	11.9	5.8	-6.2
NBC - Corporate	0.0	47.4	9.6	-37.7
National Indian Gaming Commission	0.0	0.3	1.0	0.6
Activity Totals: ($000)	**0.0**	**565.2**	**563.8**	**-1.4**
FTE	**0.0**	**3.0**	**3.0**	**0.0**

Description

This activity manages and oversees all programs within DOI University.

Fixed Cost and Program Changes

The 2012 request of $563.8 is a decrease of $1.4 below the 2011 level.

Billing Methodology

In 2011 the billing methodology is based on Department-wide FTE and actual usage in 2007, 2008, and 2009. In 2012 the billing methodology is based on Department-wide FTE only.

Other OS Activities **Centralized Billing**

Activity: DOI Leadership Forums

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	18.9	18.9	19.2	0.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	2.9	2.9	3.1	0.2
Office of Surface Mining Reclamation & Enforcement	0.9	0.9	0.9	-0.0
Bureau of Reclamation	10.1	10.1	9.1	-1.0
Geological Survey	14.4	14.4	15.1	0.7
Fish and Wildlife Service	15.7	15.7	16.2	0.5
National Park Service	38.8	38.8	38.0	-0.8
Bureau of Indian Affairs	15.4	15.4	14.8	-0.7
Office of the Secretary	1.2	1.2	1.2	-0.0
Insular Affairs	0.1	0.1	0.1	0.0
Office of the Solicitor	0.7	0.7	0.7	0.0
Office of Inspector General	0.5	0.5	0.5	0.0
Office of Special Trustee	1.2	1.2	1.3	0.1
NBC - Corporate	2.5	2.5	2.1	-0.4
NBC - Internal Business	0.2	0.2	0.0	-0.2
Activity Totals: ($000)	**123.6**	**123.6**	**122.3**	**-1.3**
FTE	**0.7**	**0.7**	**0.7**	**0.0**

Description

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.

Fixed Cost and Program Changes

The 2012 request of $122.3 is a decrease of $1.3 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: DOI LEARN

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	145.1	275.6	245.9	-29.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	22.0	41.8	37.7	-4.2
Office of Surface Mining Reclamation & Enforcement	6.9	13.0	14.1	1.0
Bureau of Reclamation	65.7	124.7	102.3	-22.5
Geological Survey	126.7	240.6	212.7	-27.9
Fish and Wildlife Service	109.5	207.8	208.4	0.5
National Park Service	299.6	568.9	488.6	-80.2
Bureau of Indian Affairs	117.4	222.9	326.2	103.4
Office of the Secretary	13.9	26.4	50.5	24.1
Office of the Solicitor	4.7	8.9	8.2	-0.7
Office of Inspector General	2.9	5.5	5.0	-0.5
Office of Special Trustee	7.2	13.6	16.7	3.1
NBC - Corporate	19.7	37.4	56.6	19.2
National Indian Gaming Commission	0.0	0.0	12.8	12.8
Activity Totals: ($000)	**941.2**	**1,787.2**	**1,785.7**	**-1.5**
FTE	**2.8**	**2.8**	**2.8**	**0.0**

Description

This automated learning management 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 weekly to the Office of Personnel Management as required by regulation.

Fixed Cost and Program Changes

The 2012 request of $1,785.7 is a decrease of $1.5 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Security (Classified Information Facility)

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		71.0	71.0	72.5	1.5
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		10.9	10.9	11.7	0.8
Office of Surface Mining Reclamation & Enforcement		3.5	3.5	3.4	-0.1
Bureau of Reclamation		37.9	37.9	34.3	-3.5
Geological Survey		54.0	54.0	56.9	2.9
Fish and Wildlife Service		58.8	58.8	61.0	2.2
National Park Service		145.7	145.7	143.3	-2.3
Bureau of Indian Affairs		57.7	57.7	55.6	-2.1
Office of the Secretary		4.7	4.7	4.7	-0.0
NBC - Corporate		8.2	8.2	7.9	-0.3
Activity Totals:	**($000)**	**452.3**	**452.3**	**451.4**	**-1.0**
	FTE	**2.2**	**2.2**	**2.2**	**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 2012 request of $451.4 is a decrease of $1.0 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Law Enforcement Coordination and Training

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		136.6	136.6	139.3	2.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		20.9	20.9	22.4	1.5
Office of Surface Mining Reclamation & Enforcement		6.8	6.8	6.6	-0.2
Bureau of Reclamation		72.9	72.9	66.0	-6.9
Geological Survey		103.9	103.9	109.4	5.5
Fish and Wildlife Service		113.3	113.3	117.4	4.1
National Park Service		280.4	280.4	275.6	-4.8
Bureau of Indian Affairs		111.1	111.1	106.9	-4.1
Office of the Secretary		9.0	9.0	8.9	-0.0
NBC - Corporate		15.9	15.9	15.2	-0.7
Activity Totals:	**($000)**	**870.7**	**870.7**	**867.9**	**-2.8**
	FTE	**3.5**	**3.5**	**3.5**	**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 2012 request of $867.9 is a decrease of $2.8 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Victim Witness

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		0.0	25.3	25.8	0.5
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		0.0	3.9	4.1	0.3
Office of Surface Mining Reclamation & Enforcement		0.0	1.3	1.2	-0.0
Bureau of Reclamation		0.0	13.5	12.2	-1.3
Geological Survey		0.0	19.2	20.3	1.0
Fish and Wildlife Service		0.0	21.0	21.7	0.8
National Park Service		0.0	51.9	51.0	-0.9
Bureau of Indian Affairs		0.0	20.6	19.8	-0.8
Office of the Secretary		0.0	1.7	1.7	-0.0
NBC - Corporate		0.0	2.9	2.8	-0.1
Activity Totals:	**($000)**	**0.0**	**161.1**	**160.6**	**-0.5**
	FTE	**0.0**	**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 2012 request of $160.6 is a decrease of $0.5 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Security (MIB/SIB Complex)

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	153.4	150.6	233.0	82.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	288.5	283.3	355.9	72.5
Office of Surface Mining Reclamation & Enforcement	496.0	487.2	504.4	17.2
Bureau of Reclamation	270.2	265.4	369.2	103.8
Geological Survey	28.8	28.3	30.0	1.6
Fish and Wildlife Service	190.0	186.6	118.4	-68.2
National Park Service	353.9	347.6	407.4	59.8
Bureau of Indian Affairs	809.8	795.4	635.6	-159.7
Office of the Secretary	2,137.4	2,099.4	2,598.7	499.3
Natural Resource Damage Assessment	14.8	14.5	16.9	2.4
Insular Affairs	83.7	82.2	136.0	53.8
Office of the Solicitor	868.2	852.7	979.2	126.5
Office of Inspector General	262.4	257.8	220.6	-37.2
Office of Special Trustee	98.5	96.7	84.5	-12.2
NBC - Corporate	980.1	962.6	996.1	33.5
Activity Totals: ($000)	**7,035.6**	**6,910.4**	**7,686.1**	**775.7**
FTE	**4.2**	**3.5**	**3.5**	**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

The 2012 request of $7,686.1 includes an increase of $775.7 for cost increases pertaining to contracted security services at the Main Interior Complex.

Billing Methodology

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

Other OS Activities — Centralized Billing

Activity: Interior Operations Center

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		305.2	317.5	338.3	20.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		46.7	48.6	54.4	5.8
Office of Surface Mining Reclamation & Enforcement		15.1	15.7	16.0	0.3
Bureau of Reclamation		162.8	169.4	160.3	-9.1
Geological Survey		232.1	241.5	265.7	24.3
Fish and Wildlife Service		253.0	263.3	285.0	21.7
National Park Service		626.4	651.6	669.2	17.6
Bureau of Indian Affairs		248.2	258.2	259.7	1.5
Office of the Secretary		20.1	20.9	21.7	0.8
NBC - Corporate		35.4	36.9	36.9	0.0
Activity Totals:	**($000)**	**1,945.0**	**2,023.6**	**2,107.3**	**83.8**
	FTE	**12.7**	**12.7**	**12.7**	**0.0**

Description

The Interior Operations Center serves as the focal point for integration of emergency response activities across the Department and its bureaus and coordinates emergency response actions between Interior, the Department of Homeland Security, and other departments and agencies. It provides the Secretary and Departmental leadership with situational awareness to enhance management decision-making during emergency incidents. The IOC provides reliable and secure communications with the White House, DHS, and the intelligence community, and provides 24/7/365 staffing and secure facilities to support emergency management, law enforcement, security, information security, the Executive Secretariat, and other activities of the Department.

Fixed Cost and Program Changes

The 2012 request of $2,107.3 reflects an increase of $83.8 to reprogram funding from Enterprise Geospatial Information Management for geospatial support costs.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Emergency Preparedness

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	108.8	121.9	127.7	5.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	16.7	18.7	20.5	1.9
Office of Surface Mining Reclamation & Enforcement	5.4	6.0	6.1	0.0
Bureau of Reclamation	58.1	65.0	60.5	-4.5
Geological Survey	82.8	92.7	100.3	7.7
Fish and Wildlife Service	90.2	101.0	107.6	6.6
National Park Service	223.4	250.1	252.7	2.6
Bureau of Indian Affairs	88.5	99.1	98.0	-1.0
Office of the Secretary	7.2	8.0	8.2	0.2
NBC - Corporate	12.6	14.2	13.9	-0.2
Activity Totals: ($000)	**693.7**	**776.7**	**795.6**	**19.0**
FTE	**2.9**	**2.9**	**2.9**	**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 2012 request of $795.6 includes an increase of $19.0 for cost increases related to ongoing contractor support for Departmental exercises regarding continuity of operations.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Emergency Response

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		136.7	174.1	177.7	3.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		20.9	26.7	28.6	1.9
Office of Surface Mining Reclamation & Enforcement		6.8	8.6	8.4	-0.2
Bureau of Reclamation		72.9	92.9	84.2	-8.7
Geological Survey		104.0	132.4	139.6	7.2
Fish and Wildlife Service		113.3	144.4	149.7	5.3
National Park Service		280.5	357.3	351.6	-5.8
Bureau of Indian Affairs		111.1	141.6	136.4	-5.2
Office of the Secretary		9.0	11.5	11.4	-0.0
NBC - Corporate		15.9	20.2	19.4	-0.8
Activity Totals:	**($000)**	**871.2**	**1,109.7**	**1,107.0**	**-2.6**
	FTE	**4.0**	**5.0**	**5.0**	**0.0**

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 2012 request of $1,107.0 is a decrease of $2.6 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: MIB Health and Safety

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	2.7	3.8	1.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	5.1	5.8	0.6
Office of Surface Mining Reclamation & Enforcement	0.0	8.8	8.2	-0.6
Bureau of Reclamation	0.0	4.8	6.0	1.2
Geological Survey	0.0	0.5	0.5	-0.0
Fish and Wildlife Service	0.0	3.4	1.9	-1.5
National Park Service	0.0	6.3	6.6	0.3
Bureau of Indian Affairs	0.0	14.4	10.3	-4.1
Office of the Secretary	0.0	38.1	42.2	4.1
Natural Resource Damage Assessment	0.0	0.3	0.3	0.0
Insular Affairs	0.0	1.5	2.2	0.7
Office of the Solicitor	0.0	15.5	15.9	0.4
Office of Inspector General	0.0	4.7	3.6	-1.1
Office of Special Trustee	0.0	1.8	1.4	-0.4
NBC - Corporate	0.0	17.4	16.2	-1.3
Activity Totals: ($000)	**0.0**	**125.3**	**124.8**	**-0.4**
FTE	**0.0**	**0.7**	**0.7**	**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 2012 request of $124.8 is a decrease of $0.4 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: IT Security

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	715.0	769.1	689.4	-79.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	190.4	198.9	184.9	-13.9
Office of Surface Mining Reclamation & Enforcement	105.6	107.8	103.6	-4.2
Bureau of Reclamation	681.2	706.5	644.0	-62.5
Geological Survey	750.1	791.5	703.9	-87.7
Fish and Wildlife Service	532.4	568.9	520.5	-48.4
National Park Service	757.7	814.6	867.0	52.5
Bureau of Indian Affairs	780.3	827.0	742.3	-84.7
Office of the Secretary	448.1	454.6	431.1	-23.5
Office of the Solicitor	53.6	55.5	50.9	-4.6
Office of Inspector General	0.0	0.0	10.3	10.3
Office of Special Trustee	76.2	81.2	87.1	6.0
NBC - Corporate	50.3	56.8	49.3	-7.5
Activity Totals: ($000)	**5,140.8**	**5,432.4**	**5,084.5**	**-347.9**
FTE	**14.6**	**15.6**	**13.6**	**-2.0**

Description

The IT Security Program provides policy and guidance on appropriate information assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program, tests perimeter defenses, conducts oversight of FISMA and NIST compliance, provides coordination and oversight of certification and accreditation of IT systems, and develops policy and standards for critical infrastructure enhancements and Public/Private Key Infrastructure.

Fixed Cost and Program Changes

The 2012 request of $5,084.5 reflects a decrease of $347.9 to transfer two positions to Threat Management.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Enterprise Services Network

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	2,492.2	2,735.1	2,522.3	-212.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	478.9	525.6	457.9	-67.7
Office of Surface Mining Reclamation & Enforcement	263.3	289.0	276.7	-12.2
Bureau of Reclamation	1,060.0	1,163.3	1,192.6	29.3
Geological Survey	3,166.3	3,474.9	2,657.0	-817.9
Fish and Wildlife Service	3,225.3	3,539.7	3,803.0	263.3
National Park Service	7,199.6	7,901.3	8,149.7	248.3
Bureau of Indian Affairs	2,648.8	2,907.0	2,137.8	-769.1
Office of the Secretary	227.0	249.1	369.8	120.7
Office of the Solicitor	229.2	251.6	247.3	-4.3
Office of Inspector General	290.5	318.8	431.0	112.1
Office of Special Trustee	388.1	426.0	453.0	27.1
NBC - Corporate	1,028.2	1,128.4	1,790.1	661.7
Activity Totals: ($000)	**22,697.3**	**24,909.7**	**24,488.1**	**-421.5**
FTE	**16.6**	**16.6**	**20.6**	**4.0**

Description

The Enterprise Services Network is an integrated network which provides access to the Internet, a Department-wide intranet, and a fully operational network operations and security support center. The system provides upgraded services and a uniformly secure environment, standardized and efficient 24/7 operations, and technical support. The ESN also facilitates the consolidation of directory services, Web hosting, data warehousing, and other applications and systems.

Fixed Cost and Program Changes

The 2012 request of $24,488.1 reflects a decrease of $421.5 due to savings from the conversion of four contractors to federal government positions.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Federal Relay Service

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	6.3	6.3	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	0.9	0.9	0.0
Office of Surface Mining Reclamation & Enforcement	0.0	0.5	0.5	0.0
Bureau of Reclamation	0.0	3.7	3.7	0.0
Geological Survey	0.0	7.0	7.0	0.0
Fish and Wildlife Service	0.0	8.3	8.3	0.0
National Park Service	0.0	23.2	23.2	0.0
Bureau of Indian Affairs	0.0	7.2	7.2	0.0
Office of the Secretary	0.0	3.2	3.2	0.0
Office of the Solicitor	0.0	0.6	0.6	0.0
Office of Inspector General	0.0	0.8	0.8	0.0
Office of Special Trustee	0.0	1.4	1.4	0.0
NBC - Corporate	0.0	3.4	3.4	0.0
Activity Totals: ($000)	**0.0**	**66.7**	**66.7**	**0.0**
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 2012 request of $66.7 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on the number of FTS/Networx billings per bureau.

Other OS Activities **Centralized Billing**

Activity: Web & Internal/External Comm

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	71.0	71.0	72.5	1.5
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	10.9	10.9	11.7	0.8
Office of Surface Mining Reclamation & Enforcement	3.5	3.5	3.4	-0.1
Bureau of Reclamation	37.9	37.9	34.4	-3.5
Geological Survey	54.0	54.0	57.0	3.0
Fish and Wildlife Service	58.9	58.9	61.1	2.2
National Park Service	145.8	145.8	143.5	-2.3
Bureau of Indian Affairs	57.8	57.8	55.7	-2.1
Office of the Secretary	4.7	4.7	4.7	-0.0
Insular Affairs	0.3	0.3	0.3	0.0
Office of the Solicitor	2.7	2.7	2.8	0.0
Office of Inspector General	1.8	1.8	1.9	0.1
Office of Special Trustee	4.5	4.5	4.7	0.2
NBC - Corporate	8.3	8.3	7.9	-0.3
National Indian Gaming Commission	0.9	0.9	0.8	-0.1
Activity Totals: ($000)	**463.0**	**463.0**	**462.3**	**-0.6**
FTE	**1.0**	**1.0**	**1.0**	**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 2012 request of $462.3 is a decrease of $0.6 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Unified Messaging

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	0.0	199.2	199.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	0.0	47.6	47.6
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	13.0	13.0
Bureau of Reclamation	0.0	0.0	88.2	88.2
Geological Survey	0.0	0.0	200.0	200.0
Fish and Wildlife Service	0.0	0.0	197.4	197.4
National Park Service	0.0	0.0	424.8	424.8
Bureau of Indian Affairs	0.0	0.0	156.1	156.1
Office of the Secretary	0.0	0.0	14.2	14.2
Office of the Solicitor	0.0	0.0	7.5	7.5
Office of Special Trustee	0.0	0.0	8.6	8.6
NBC - Corporate	0.0	0.0	36.2	36.2
Activity Totals: ($000)	**0.0**	**0.0**	**1,392.8**	**1,392.8**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

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

Fixed Cost and Program Changes

This program is new beginning in 2012; $1,392.8 is requested to establish the network infrastructure that will be necessary to support the Department's new consolidated e-mail messaging system.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Enterprise Architecture

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	681.7	717.8	599.6	-118.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	106.5	112.2	91.4	-20.7
Office of Surface Mining Reclamation & Enforcement	27.9	29.4	23.1	-6.3
Bureau of Reclamation	318.8	335.7	241.8	-93.9
Geological Survey	522.6	550.3	418.9	-131.4
Fish and Wildlife Service	459.5	483.8	412.2	-71.6
National Park Service	715.8	753.7	838.3	84.6
Bureau of Indian Affairs	588.4	619.5	493.1	-126.4
Office of the Secretary	82.3	86.6	51.0	-35.6
Office of the Solicitor	24.2	25.5	18.6	-7.0
Office of Inspector General	0.0	0.0	15.9	15.9
Office of Special Trustee	62.8	66.1	75.6	9.5
NBC - Corporate	82.3	86.6	75.6	-11.0
Activity Totals: ($000)	**3,672.8**	**3,867.3**	**3,355.2**	**-512.1**
FTE	**2.4**	**2.4**	**2.4**	**0.0**

Description

The Interior Enterprise Architecture Program manages a framework for aligning IT investments with business direction to achieve performance optimization. Implementation of the IEA is mandated by the Clinger-Cohen Act, and the Department's approach has been endorsed by OMB and the Congress. The enterprise architecture provides a master blueprint for defining an organization's "as-is" (baseline) and desired (target) state, aligned with the mission of the organization. The IEA, through collaborative initiatives, documents business processes, information needed to perform those processes, applications required to manipulate and manage the required data, and the technology components needed to deliver information and services to citizens and the Interior community.

Fixed Cost and Program Changes

The 2012 request of $3,355.2 reflects a decrease of $512.1 due to decreasing demand for services.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: FOIA Tracking & Reporting System

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	149.1	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	45.4	0.0	0.0	-0.0
Office of Surface Mining Reclamation & Enforcement	11.2	0.0	0.0	-0.0
Bureau of Reclamation	25.1	0.0	0.0	-0.0
Geological Survey	24.4	0.0	0.0	-0.0
Fish and Wildlife Service	131.2	0.0	0.0	-0.0
National Park Service	138.7	0.0	0.0	-0.0
Bureau of Indian Affairs	225.4	0.0	0.0	-0.0
Office of the Secretary	75.6	0.0	0.0	0.0
Office of the Solicitor	14.1	0.0	0.0	0.0
Office of Inspector General	15.8	0.0	0.0	-0.0
Office of Special Trustee	0.0	0.0	0.0	0.0
NBC - Corporate	40.2	0.0	0.0	0.0
Commission of Fine Arts	0.0	0.0	0.0	0.0
Activity Totals: ($000)	**896.3**	**0.0**	**0.0**	**0.0**
FTE	**2.0**	**0.0**	**0.0**	**0.0**

Description

The program is responsible for developing, coordinating, and implementing Department-wide FOIA policies, standards, and guidelines. It provides oversight and technical assistance to bureaus and offices on compliance with the Freedom of Information Act and is also responsible for updating the Department's FOIA regulations.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as the program has been transferred to the Executive Secretariat within the Office of the Secretary.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: Threat Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	94.4	94.4	122.2	27.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	18.2	18.2	22.2	4.0
Office of Surface Mining Reclamation & Enforcement	9.9	9.9	13.4	3.5
Bureau of Reclamation	40.1	40.1	57.8	17.6
Geological Survey	119.9	119.9	128.7	8.8
Fish and Wildlife Service	122.1	122.1	184.3	62.2
National Park Service	272.7	272.7	394.9	122.2
Bureau of Indian Affairs	100.3	100.3	103.6	3.3
Office of the Secretary	8.7	8.7	17.9	9.2
Office of the Solicitor	8.7	8.7	12.0	3.3
Office of Inspector General	0.0	0.0	20.9	20.9
Office of Special Trustee	14.7	14.7	22.0	7.3
NBC - Corporate	39.0	39.0	86.7	47.8
Activity Totals: ($000)	**848.6**	**848.6**	**1,186.6**	**338.0**
FTE	**0.0**	**0.0**	**2.0**	**2.0**

Description

This project is driven by the need to detect potential network threats throughout Interior's IT infrastructure. Operations and support of this capability allows Interior to determine the source and content of data being accessed by external sources, and notify the bureau or office of the vulnerability.

Fixed Cost and Program Changes

The 2012 request of $1,186.6 reflects an increase of $338.0 to reprogram two positions from IT Security to provide cyber incident response capability for the program.

Billing Methodology

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

Activity: Frequency Management Support

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	148.2	148.2	148.5	0.3
Bureau of Reclamation	81.1	81.1	65.4	-15.7
Geological Survey	105.9	105.9	82.5	-23.4
Fish and Wildlife Service	229.7	229.7	222.7	-7.0
National Park Service	393.6	393.6	424.9	31.2
Bureau of Indian Affairs	119.5	119.5	128.3	8.7
Insular Affairs	141.7	141.7	143.6	1.8
Activity Totals: ($000)	**1,219.8**	**1,219.8**	**1,215.8**	**-3.9**
FTE	**7.2**	**7.2**	**7.2**	**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 2012 request of $1,215.8 is a decrease of $3.9 below the 2011 level.

Billing Methodology

The billing methodology is based on the number of frequencies managed per bureau.

Other OS Activities **Centralized Billing**

Activity: Capital Planning

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	346.8	346.8	289.1	-57.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	54.2	54.2	44.1	-10.1
Office of Surface Mining Reclamation & Enforcement	14.2	14.2	11.1	-3.1
Bureau of Reclamation	162.2	162.2	116.6	-45.6
Geological Survey	265.9	265.9	202.0	-63.9
Fish and Wildlife Service	233.8	233.8	198.7	-35.0
National Park Service	364.2	364.2	404.2	40.0
Bureau of Indian Affairs	299.4	299.4	237.7	-61.6
Office of the Secretary	41.9	41.9	24.6	-17.3
Office of the Solicitor	12.3	12.3	9.0	-3.4
Office of Inspector General	0.0	0.0	7.6	7.6
Office of Special Trustee	32.0	32.0	36.5	4.5
NBC - Corporate	41.9	41.9	36.5	-5.4
Activity Totals: ($000)	**1,868.8**	**1,868.8**	**1,617.6**	**-251.1**
FTE	**1.0**	**1.0**	**1.0**	**0.0**

Description

To ensure compliance with the Clinger-Cohen Act, the Department has established an IT Capital Planning and Investment Control program that is aligned with the Department's Enterprise Architecture and Strategic Plan. The CPIC program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments.

Fixed Cost and Program Changes

The 2012 request of $1,617.6 reflects a decrease of $251.1 for reduced contractor support.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Privacy (Information Management Support)

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	43.5	121.1	116.0	-5.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	6.8	18.9	17.7	-1.2
Office of Surface Mining Reclamation & Enforcement	1.8	5.0	4.5	-0.5
Bureau of Reclamation	20.3	56.6	46.8	-9.8
Geological Survey	33.3	92.8	81.1	-11.8
Fish and Wildlife Service	29.3	81.6	79.8	-1.9
National Park Service	45.7	127.2	162.2	35.1
Bureau of Indian Affairs	37.5	104.5	95.4	-9.1
Office of the Secretary	6.8	18.9	9.9	-9.1
Office of the Solicitor	0.0	0.0	3.6	3.6
Office of Inspector General	0.0	0.0	3.1	3.1
Office of Special Trustee	4.0	11.2	14.6	3.5
NBC - Corporate	5.2	14.6	14.6	0.0
Activity Totals: ($000)	**234.3**	**652.5**	**649.3**	**-3.2**
FTE	**1.0**	**3.0**	**3.0**	**0.0**

Description

This activity implements the requirements for the e-Government Act of 2002 privacy sections, which include developing a Departmental Privacy Impact Assessment and process and to develop Department-wide privacy awareness training.

Fixed Cost and Program Changes

The 2012 request of $649.3 is a decrease of $3.2 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Data Resource Management Program

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		36.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		5.6	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement		1.5	0.0	0.0	0.0
Bureau of Reclamation		16.9	0.0	0.0	0.0
Geological Survey		27.7	0.0	0.0	0.0
Fish and Wildlife Service		24.3	0.0	0.0	0.0
National Park Service		37.9	0.0	0.0	0.0
Bureau of Indian Affairs		31.2	0.0	0.0	0.0
Office of the Secretary		4.4	0.0	0.0	0.0
Office of the Solicitor		1.3	0.0	0.0	0.0
Office of Special Trustee		3.3	0.0	0.0	0.0
NBC - Corporate		4.4	0.0	0.0	0.0
Activity Totals:	**($000)**	**194.5**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Department-wide data resource management program provides standards and procedures in the areas of data privacy, security, integrity, quality, and standardization. This program establishes data stewardship across the Department and facilitates data sharing, establishment of authoritative data sources, and Department-wide policies for data retention and data inventory collection.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as it has been eliminated.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: Electronic Records Management

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		192.5	192.5	125.6	-66.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		27.7	27.7	20.2	-7.5
Office of Surface Mining Reclamation & Enforcement		10.5	10.5	6.0	-4.6
Bureau of Reclamation		179.6	179.6	59.5	-120.0
Geological Survey		165.2	165.2	98.6	-66.6
Fish and Wildlife Service		134.7	134.7	105.8	-28.9
National Park Service		270.8	270.8	248.4	-22.3
Bureau of Indian Affairs		191.5	191.5	96.4	-95.1
Office of the Secretary		11.0	11.0	8.1	-2.9
Office of the Solicitor		2.4	2.4	4.8	2.4
Office of Inspector General		2.4	2.4	3.3	0.9
Office of Special Trustee		5.7	5.7	8.2	2.5
Activity Totals:	**($000)**	**1,193.9**	**1,193.9**	**784.8**	**-409.0**
	FTE	**0.4**	**0.4**	**0.4**	**0.0**

Description

Electronic Records Management is an initiative to develop requirements and a system for managing the Department's electronic records. The Department has established records management systems for retaining and retiring paper records but does not have an electronic system to assist employees in the day-to-day creation, management, and disposition of electronic records. This requires e-mail and other electronic documents that are records to be printed to paper and filed in an approved record keeping system. The purpose of this project is to provide the Department with an enterprise-wide, centralized approach to ERM.

In addition, the Department's Electronic Records Workgroup has developed a strategy to analyze electronic records aligned to Interior's business lines. The Workgroup has been coordinating with National Archives and bureau records officers in the development of a plan to move Interior into the electronic records arena. The Workgroup has and will continue to coordinate with bureaus in reference to their electronic records activities, updating of records schedules, and updating of policies and procedures.

Fixed Cost and Program Changes

The 2012 request of $784.8 reflects a decrease of $409.0 due to contractor support that will no longer be needed once the Department's new electronic records system is established.

Billing Methodology

The 2011 billing methodology is based on the size of the bureaus' Information Technology budgets at the time the program was established. The 2012 billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Active Directory

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	158.9	217.6	308.8	91.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	35.9	49.1	82.3	33.2
Office of Surface Mining Reclamation & Enforcement	10.0	13.7	20.6	6.9
Bureau of Reclamation	64.9	88.8	141.9	53.1
Geological Survey	175.5	240.3	350.2	109.9
Fish and Wildlife Service	129.6	177.5	252.4	74.9
National Park Service	246.4	337.4	567.4	230.0
Bureau of Indian Affairs	574.5	786.7	120.1	-666.6
Office of the Secretary	15.8	21.7	44.2	22.5
Office of the Solicitor	5.4	7.4	13.0	5.6
Office of Inspector General	4.3	5.9	8.2	2.3
Office of Special Trustee	13.3	18.2	26.0	7.8
NBC - Corporate	26.6	36.4	63.6	27.2
Activity Totals: ($000)	**1,461.2**	**2,000.8**	**1,998.6**	**-2.2**
FTE	**2.0**	**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 2012 request of $1,998.6 is a decrease of $2.2 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Enterprise Resource Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	80.0	80.0	76.7	-3.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	12.5	12.5	11.7	-0.8
Office of Surface Mining Reclamation & Enforcement	3.3	3.3	3.0	-0.3
Bureau of Reclamation	37.4	37.4	30.9	-6.5
Geological Survey	61.3	61.3	53.6	-7.7
Fish and Wildlife Service	53.9	53.9	52.7	-1.2
National Park Service	84.0	84.0	107.2	23.2
Bureau of Indian Affairs	69.0	69.0	63.0	-6.0
Office of the Secretary	9.6	9.6	6.5	-3.1
Office of the Solicitor	2.8	2.8	2.4	-0.5
Office of Inspector General	0.0	0.0	2.0	2.0
Office of Special Trustee	7.4	7.4	9.7	2.3
NBC - Corporate	9.6	9.6	9.7	0.0
Activity Totals: ($000)	**430.8**	**430.8**	**429.0**	**-1.8**
FTE	**3.1**	**3.1**	**3.1**	**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 2012 request of $429.0 is a decrease of $1.8 below the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: e-Authentication

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	54.1	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	8.5	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	2.2	0.0	0.0	0.0
Bureau of Reclamation	25.3	0.0	0.0	0.0
Geological Survey	41.5	0.0	0.0	0.0
Fish and Wildlife Service	36.5	0.0	0.0	0.0
National Park Service	56.8	0.0	0.0	0.0
Bureau of Indian Affairs	46.7	0.0	0.0	0.0
Office of the Secretary	6.5	0.0	0.0	0.0
Office of the Solicitor	1.9	0.0	0.0	0.0
Office of Special Trustee	5.0	0.0	0.0	0.0
NBC - Corporate	6.5	0.0	0.0	0.0
Activity Totals: ($000)	**291.6**	**0.0**	**0.0**	**0.0**
FTE	**1.0**	**0.0**	**0.0**	**0.0**

Description

The Federal government's e-Authentication Initiative applies to Web-based, public-facing applications requiring the authentication of end users, and establishes common e-Authentication technology and business practices for affected systems. The Department's e-Authentication program coordinates between system owners, GSA, and OMB to ensure compliance with the initiative.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as it has been eliminated.

Billing Methodology

Not applicable in 2012.

Activity: National Archives and Records Administration

Customer	2010	2011	2012	2012 (+/-)
Office of the Secretary	66.1	66.1	66.1	0.0
Office of the Solicitor	7.1	7.1	7.1	0.0
Office of Inspector General	3.5	3.5	3.5	0.0
NBC - Corporate	36.6	36.6	36.6	0.0
Activity Totals: ($000)	**113.4**	**113.4**	**113.4**	**0.0**
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 2012 request of $113.4 is the same as the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: NTIA Spectrum Manangement

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		212.8	212.8	274.7	61.9
Bureau of Reclamation		116.5	116.5	120.9	4.4
Geological Survey		152.0	152.0	152.6	0.6
Fish and Wildlife Service		329.8	329.8	411.8	82.0
National Park Service		565.2	565.2	785.7	220.4
Bureau of Indian Affairs		171.7	171.7	237.3	65.6
Insular Affairs		203.5	203.5	0.0	-203.5
Activity Totals:	**($000)**	**1,751.6**	**1,751.6**	**1,982.9**	**231.3**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The National Telecommunications and Information Administration, under delegated authority from the President, manages the Federal government's use of the radio spectrum. The NTIA assigns frequencies to Federal users, assesses interference concerns, assures spectrum availability for future needs, and improves efficiency while minimizing costs.

Fixed Cost and Program Changes

The 2012 request of $1,982.9 includes an increase of $231.3 due to an anticipated increase in the cost of spectrum management services provided by NTIA.

Billing Methodology

The billing methodology is based on the number of frequencies managed per bureau.

Activity: IOS Collaboration

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		155.6	155.6	149.8	-5.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		24.3	24.3	22.8	-1.5
Office of Surface Mining Reclamation & Enforcement		6.4	6.4	5.8	-0.6
Bureau of Reclamation		72.8	72.8	60.4	-12.4
Geological Survey		119.3	119.3	104.7	-14.6
Fish and Wildlife Service		104.9	104.9	103.0	-1.9
National Park Service		163.4	163.4	209.5	46.1
Bureau of Indian Affairs		134.3	134.3	123.2	-11.1
Office of the Secretary		18.8	18.8	12.7	-6.0
Office of the Solicitor		5.5	5.5	4.6	-0.9
Office of Inspector General		0.0	0.0	4.0	4.0
Office of Special Trustee		14.3	14.3	18.9	4.6
NBC - Corporate		18.8	18.8	18.9	0.1
Activity Totals:	**($000)**	**838.3**	**838.3**	**838.3**	**0.0**
	FTE	**0.0**	**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

The 2012 request of $838.3 is the same as the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Networx

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	179.7	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	34.6	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	18.9	0.0	0.0	0.0
Bureau of Reclamation	76.4	0.0	0.0	0.0
Geological Survey	228.3	0.0	0.0	0.0
Fish and Wildlife Service	232.5	0.0	0.0	0.0
National Park Service	519.2	0.0	0.0	0.0
Bureau of Indian Affairs	191.0	0.0	0.0	0.0
Office of the Secretary	16.6	0.0	0.0	0.0
Office of the Solicitor	16.5	0.0	0.0	0.0
Office of Special Trustee	28.0	0.0	0.0	0.0
NBC - Corporate	74.2	0.0	0.0	0.0
Activity Totals: ($000)	**1,616.0**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This project will migrate Interior bureaus and offices to the new Networx contract that replaces the old FTS 2001 contract in order to provide a full range of telecommunications services for Interior bureaus and offices.

Fixed Cost and Program Changes

No funding is requested for this program in 2012.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: Trusted Internet Connection

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	147.7	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	28.4	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	15.5	0.0	0.0	0.0
Bureau of Reclamation	62.8	0.0	0.0	0.0
Geological Survey	187.7	0.0	0.0	0.0
Fish and Wildlife Service	191.1	0.0	0.0	0.0
National Park Service	426.7	0.0	0.0	0.0
Bureau of Indian Affairs	157.0	0.0	0.0	0.0
Office of the Secretary	13.7	0.0	0.0	0.0
Office of the Solicitor	13.5	0.0	0.0	0.0
Office of Special Trustee	23.0	0.0	0.0	0.0
NBC - Corporate	61.0	0.0	0.0	0.0
Activity Totals: ($000)	**1,328.2**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Office of Management and Budget requires all Federal agencies to design and implement Trusted Internet Connections to protect and monitor all Federal government Internet traffic through the Department of Homeland Security's Einstein program. Interior is supporting this initiative by consolidating its Internet security and reducing its extranet vulnerability.

Fixed Cost and Program Changes

No funding is requested for this program in 2012.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: Data at Rest

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	6.6	6.6	7.3	0.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	1.0	1.0	1.6	0.5
Office of Surface Mining Reclamation & Enforcement	0.3	0.3	1.4	1.1
Bureau of Reclamation	3.1	3.1	2.7	-0.4
Geological Survey	5.0	5.0	7.4	2.4
Fish and Wildlife Service	4.4	4.4	6.4	1.9
National Park Service	6.9	6.9	2.6	-4.3
Bureau of Indian Affairs	5.7	5.7	1.5	-4.2
Office of the Secretary	0.8	0.8	1.9	1.1
Office of the Solicitor	0.2	0.2	0.6	0.4
Office of Special Trustee	0.6	0.6	1.0	0.4
NBC - Corporate	0.8	0.8	1.1	0.3
Activity Totals: ($000)	**35.5**	**35.5**	**35.5**	**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

The 2012 request of $35.5 is the same as the 2011 level.

Billing Methodology

The 2011 billing methodology is based on the HSPD-12 logical access head count. The 2012 billing methodology is based on the number of Data at Rest licenses and client-software being deployed to remote/portable computers.

Other OS Activities **Centralized Billing**

Activity: Logging Extracts

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	57.5	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	9.0	0.0	0.0	-0.0
Office of Surface Mining Reclamation & Enforcement	2.4	0.0	0.0	-0.0
Bureau of Reclamation	26.9	0.0	0.0	-0.0
Geological Survey	44.1	0.0	0.0	-0.0
Fish and Wildlife Service	38.8	0.0	0.0	-0.0
National Park Service	60.4	0.0	0.0	-0.0
Bureau of Indian Affairs	49.7	0.0	0.0	-0.0
Office of the Secretary	6.9	0.0	0.0	-0.0
Office of the Solicitor	2.0	0.0	0.0	-0.0
Office of Inspector General	0.0	0.0	0.0	-0.0
Office of Special Trustee	5.3	0.0	0.0	-0.0
NBC - Corporate	6.9	0.0	0.0	-0.0
Activity Totals: ($000)	**310.0**	**0.0**	**0.0**	**-0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The purpose of this program is to improve the Department's security posture with a solution that protects any data extract at the file level anywhere, anyplace, at anytime, including the use of encryption, access control to the data, and audit of specific file level actions from anywhere in the Interior-wide area network.

Fixed Cost and Program Changes

No funding is requested for this program in 2012.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: OCIO Project Management Office

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		165.6	165.6	131.8	-33.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		25.9	25.9	20.1	-5.8
Office of Surface Mining Reclamation & Enforcement		6.8	6.8	5.1	-1.7
Bureau of Reclamation		77.5	77.5	53.1	-24.3
Geological Survey		127.0	127.0	92.1	-34.9
Fish and Wildlife Service		111.7	111.7	90.6	-21.1
National Park Service		173.9	173.9	184.2	10.3
Bureau of Indian Affairs		143.0	143.0	108.4	-34.6
Office of the Secretary		20.0	20.0	11.2	-8.8
Office of the Solicitor		5.9	5.9	4.1	-1.8
Office of Inspector General		0.0	0.0	3.5	3.5
Office of Special Trustee		15.3	15.3	16.6	1.4
NBC - Corporate		20.0	20.0	16.6	-3.4
Activity Totals:	**($000)**	**892.5**	**892.5**	**737.4**	**-155.1**
	FTE	**2.0**	**2.0**	**1.0**	**-1.0**

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

The 2012 request of $737.4 is a decrease of $155.1 due to the elimination of one position.

Billing Methodology

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

Activity: Radio Program Management Office

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		145.2	198.3	188.6	-9.6
Bureau of Reclamation		83.8	114.4	83.0	-31.4
Geological Survey		106.2	145.0	104.8	-40.2
Fish and Wildlife Service		228.0	311.3	282.8	-28.5
National Park Service		337.6	461.0	539.6	78.6
Bureau of Indian Affairs		99.2	135.4	162.9	27.5
Activity Totals:	**($000)**	**1,000.0**	**1,365.4**	**1,361.7**	**-3.7**
	FTE	**4.4**	**5.4**	**5.4**	**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 2012 request of $1,361.7 is a decrease of $3.7 below the 2011 level.

Billing Methodology

The billing methodology is based on the number of frequencies managed per bureau.

Other OS Activities **Centralized Billing**

Activity: IT Asset Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	56.8	56.8	54.7	-2.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	8.9	8.9	8.3	-0.5
Office of Surface Mining Reclamation & Enforcement	2.3	2.3	2.1	-0.2
Bureau of Reclamation	26.6	26.6	22.1	-4.5
Geological Survey	43.5	43.5	38.2	-5.3
Fish and Wildlife Service	38.3	38.3	37.6	-0.7
National Park Service	59.6	59.6	76.5	16.8
Bureau of Indian Affairs	49.0	49.0	45.0	-4.0
Office of the Secretary	6.9	6.9	4.7	-2.2
Office of the Solicitor	2.0	2.0	1.7	-0.3
Office of Inspector General	0.0	0.0	1.4	1.4
Office of Special Trustee	5.2	5.2	6.9	1.7
NBC - Corporate	6.9	6.9	6.9	0.0
Activity Totals: ($000)	**306.0**	**306.0**	**306.0**	**0.0**
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 2012 request of $306.0 is the same as the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Two-Factor Authentication

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	11.2	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	1.8	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.5	0.0	0.0	0.0
Bureau of Reclamation	5.3	0.0	0.0	0.0
Geological Survey	8.6	0.0	0.0	0.0
Fish and Wildlife Service	7.6	0.0	0.0	0.0
National Park Service	11.8	0.0	0.0	0.0
Bureau of Indian Affairs	9.7	0.0	0.0	0.0
Office of the Secretary	1.4	0.0	0.0	0.0
Office of the Solicitor	0.4	0.0	0.0	0.0
Office of Special Trustee	1.0	0.0	0.0	0.0
NBC - Corporate	1.4	0.0	0.0	0.0
Activity Totals: ($000)	**60.6**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Department is committed to implement two-factor authentication for Department-wide remote access. The plan is to use new Smart Cards from the DOI Access project for authentication for remote access (i.e., accessing government computers and systems from outside Interior facilities). Each laptop or desktop requiring remote access must have card reader hardware and software to ensure compliance.

Fixed Cost and Program Changes

No funding is requested for this program in 2012.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: Active Directory Optimization

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	84.4	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	19.0	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	5.3	0.0	0.0	0.0
Bureau of Reclamation	34.4	0.0	0.0	0.0
Geological Survey	93.2	0.0	0.0	0.0
Fish and Wildlife Service	68.8	0.0	0.0	0.0
National Park Service	130.8	0.0	0.0	0.0
Bureau of Indian Affairs	34.3	0.0	0.0	0.0
Office of the Secretary	8.4	0.0	0.0	0.0
Office of the Solicitor	2.9	0.0	0.0	0.0
Office of Inspector General	2.3	0.0	0.0	0.0
Office of Special Trustee	7.1	0.0	0.0	0.0
NBC - Corporate	14.1	0.0	0.0	0.0
Activity Totals: ($000)	**505.0**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This project will improve Active Directory and address serious security weaknesses identified in 2007. The Department identified this project as a high-priority addition to its IT portfolio in order to remedy these security vulnerabilities as soon as possible.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as it has been eliminated.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: Alternative Dispute Resolution Training

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	7.9	7.9	8.1	0.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	1.2	1.2	1.3	0.1
Office of Surface Mining Reclamation & Enforcement	0.4	0.4	0.4	-0.0
Bureau of Reclamation	4.2	4.2	3.8	-0.4
Geological Survey	6.0	6.0	6.4	0.4
Fish and Wildlife Service	6.6	6.6	6.8	0.3
National Park Service	16.2	16.2	16.0	-0.2
Bureau of Indian Affairs	6.4	6.4	6.2	-0.2
Office of Special Trustee	0.5	0.5	0.5	0.0
NBC - Corporate	1.0	1.0	0.9	-0.2
Activity Totals: ($000)	**50.5**	**50.5**	**50.5**	**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 2012 to eliminate duplicative training efforts, reduce training costs, and advance a common vision and message about conflict management skills consistent with new and updated Department policies. Supervisors will be trained to recognize conflict and use it as an opportunity to create change and build relationships, use conflict management strategies, increase the use of collaborative problem solving approaches, and increase the engagement of all affected parties in decision-making processes or the resolution of conflict. Conflict management professionals will receive training to enhance their skills as mediators, facilitators, and trainers. Coordinated training efforts will ensure sound grounding in policy, legal, and other program management requirements and best practices. Finally, attorneys will be trained to develop interest-based negotiations skills necessary to engage in and support their clients in collaborative problem-solving, participate as advocates in ADR processes, and become better educated about the benefits of early collaboration and conflict resolution as alternatives to litigation.

Fixed Cost and Program Changes

The 2012 request of $50.5 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities — Centralized Billing

Activity: Valuation Services

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		304.2	304.2	304.2	0.0
Bureau of Reclamation		1,197.8	1,197.8	1,197.8	0.0
Fish and Wildlife Service		1,494.6	1,494.6	1,494.6	0.0
Activity Totals:	**($000)**	**2,996.6**	**2,996.6**	**2,996.6**	**0.0**
	FTE	**0.0**	**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 (formerly known as the Appraisal Service Directorate under the National Business Center), which reports to the Department's Management Services Activity.

Fixed Cost and Program Changes

The 2012 request of $2,996.6 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on the appraisal services budget within each bureau at the time the program was established.

Activity: Conservation and Educational Partnerships

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		41.4	41.4	42.0	0.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		6.3	6.3	6.8	0.4
Office of Surface Mining Reclamation & Enforcement		2.1	2.1	2.0	-0.1
Bureau of Reclamation		22.1	22.1	19.9	-2.1
Geological Survey		31.5	31.5	33.0	1.6
Fish and Wildlife Service		34.3	34.3	35.4	1.1
National Park Service		84.9	84.9	83.2	-1.7
Bureau of Indian Affairs		33.6	33.6	32.3	-1.4
Office of the Secretary		2.7	2.7	2.7	-0.0
Activity Totals:	**($000)**	**258.8**	**258.8**	**257.3**	**-1.5**
	FTE	**1.4**	**1.4**	**1.4**	**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 2012 request of $257.3 is a decrease of $1.5 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities — Centralized Billing

Activity: Contingency Reserve

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	23.9	23.9	24.1	0.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	3.7	3.7	3.9	0.2
Office of Surface Mining Reclamation & Enforcement	1.2	1.2	1.1	-0.0
Bureau of Reclamation	12.7	12.7	11.4	-1.3
Geological Survey	18.1	18.1	19.0	0.8
Fish and Wildlife Service	19.8	19.8	20.3	0.5
National Park Service	49.0	49.0	47.7	-1.2
Bureau of Indian Affairs	19.4	19.4	18.5	-0.9
Office of the Secretary	149.3	149.3	149.3	0.0
Office of the Solicitor	0.9	0.9	0.9	0.0
Office of Inspector General	0.6	0.6	0.6	0.0
Office of Special Trustee	0.0	0.0	1.6	1.6
Activity Totals: ($000)	**298.6**	**298.6**	**298.6**	**0.0**
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 2012 request of $298.6 is the same as the 2011 level.

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	2010	2011	2012	2012 (+/-)
Bureau of Land Management	60.4	60.4	53.5	-6.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	0.0	10.0	10.0
Bureau of Reclamation	23.4	23.4	23.4	0.1
Geological Survey	75.2	75.2	56.9	-18.3
Fish and Wildlife Service	23.4	23.4	56.9	33.5
National Park Service	75.2	75.2	56.9	-18.3
Activity Totals: ($000)	**257.6**	**257.6**	**257.6**	**0.0**
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 2012 request of $257.6 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on the level of participation in CESU units per bureau.

Other OS Activities **Centralized Billing**

Activity: CFO Financial Statement Audit

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	759.2	759.2	759.2	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	1,325.7	1,325.7	1,325.7	0.0
Office of Surface Mining Reclamation & Enforcement	275.4	275.4	275.4	0.0
Bureau of Reclamation	1,134.2	1,134.2	1,134.2	0.0
Geological Survey	548.9	548.9	548.9	0.0
Fish and Wildlife Service	908.8	908.8	908.8	0.0
National Park Service	1,339.7	1,339.7	1,339.7	0.0
Bureau of Indian Affairs	1,271.0	1,271.0	1,271.0	0.0
Office of the Secretary	474.3	474.3	474.3	0.0
Natural Resource Damage Assessment	65.0	65.0	65.0	0.0
Insular Affairs	65.0	65.0	65.0	0.0
Office of the Solicitor	37.5	37.5	37.5	0.0
Office of Inspector General	37.5	37.5	37.5	0.0
Office of Special Trustee	65.0	65.0	65.0	0.0
NBC - Corporate	46.7	46.7	46.7	0.0
Central Utah Project Completion Act	102.5	102.5	102.5	0.0
National Indian Gaming Commission	37.5	37.5	37.5	0.0
Activity Totals: ($000)	**8,494.0**	**8,494.0**	**8,494.0**	**0.0**
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 2012 request of $8,494.0 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on historical payments for audit costs in prior years.

Other OS Activities — Centralized Billing

Activity: Glen Canyon Adaptive Management

Customer		2010	2011	2012	2012 (+/-)
Bureau of Reclamation		95.5	95.5	95.5	0.0
Geological Survey		95.5	95.5	95.5	0.0
Fish and Wildlife Service		95.5	95.5	95.5	0.0
National Park Service		95.5	95.5	95.5	0.0
Bureau of Indian Affairs		95.5	95.5	95.5	0.0
Activity Totals:	**($000)**	**477.4**	**477.4**	**477.4**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**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. This activity 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 contracts with the tribes.

Fixed Cost and Program Changes

The 2012 request of $477.4 is the same as the 2011 level.

Billing Methodology

The cost of the program is distributed equally amongst the participating bureaus per a March 2004 Departmental memorandum.

Activity: Enterprise Geospatial Information Management

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		216.5	216.5	0.0	-216.5
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		15.7	15.7	0.0	-15.7
Office of Surface Mining Reclamation & Enforcement		20.9	20.9	0.0	-20.9
Bureau of Reclamation		34.2	34.2	0.0	-34.2
Geological Survey		187.7	187.7	0.0	-187.7
Fish and Wildlife Service		118.3	118.3	0.0	-118.3
National Park Service		118.1	118.1	0.0	-118.1
Bureau of Indian Affairs		175.5	175.5	0.0	-175.5
Activity Totals:	**($000)**	**887.0**	**887.0**	**0.0**	**-887.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

Enterprise Geospatial Information Management enhances geospatial data sharing, increases operating efficiencies, and provides cost savings across the Department. This project enhances the use of GIS tools by Interior bureaus through the development of enterprise contracts, information standards, help desks, etc.

Fixed Cost and Program Changes

No funding is requested in 2012, as $797.0 will be eliminated from the budget and $90.0 will be reprogrammed to the Interior Operations Center for geospatial support.

Billing Methodology

Not applicable in 2012.

Other OS Activities **Centralized Billing**

Activity: e-Government Initiatives (WCF Contributions Only)

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	699.6	699.6	556.5	-143.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	107.1	107.1	89.5	-17.6
Office of Surface Mining Reclamation & Enforcement	34.7	34.7	26.4	-8.3
Bureau of Reclamation	373.3	373.3	263.7	-109.6
Geological Survey	532.1	532.1	437.1	-94.9
Fish and Wildlife Service	580.1	580.1	468.8	-111.3
National Park Service	1,435.9	1,435.9	1,100.8	-335.1
Bureau of Indian Affairs	568.9	568.9	427.1	-141.7
Office of the Secretary	46.0	46.0	35.7	-10.3
Insular Affairs	2.6	2.6	2.1	-0.5
Office of the Solicitor	26.7	26.7	21.1	-5.5
Office of Inspector General	18.1	18.1	14.7	-3.4
Office of Special Trustee	44.4	44.4	36.4	-8.0
NBC - Corporate	92.1	92.1	60.7	-31.4
Activity Totals: ($000)	**4,561.4**	**4,561.4**	**3,540.6**	**-1,020.9**
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 GovBenefits.gov, Geospatial One-Stop, e-Rulemaking, Grants.gov, and e-Training.

The following table presents the Department's contributions to e-Government initiatives from the Working Capital Fund.

	2011 Contribution	2012 Contribution
GovBenefits.gov	92.1	124.8
USA Services	125.0	105.0
e-Rulemaking	1,200.0	543.1
Geospatial One-Stop	300.0	300.0
Recreation One-Stop	50.0	200.0
Grants.gov	1,239.3	927.8
Integrated Acquisition Environment	299.2	320.8
IAE - Loans and Grants	189.8	190.0
e-Travel	1,011.0	3,635.4
EHRI	3,967.2	1,982.7
Financial Management LoB	150.0	75.0
Human Resources Management LoB	130.4	130.4
Grants Management LoB	59.3	59.3
Budget Formulation and Execution LoB	105.0	105.0
Recreation One-Stop	200.0	200.0
Disaster Assistance Improvement Program	41.2	41.1

Fixed Cost and Program Changes

The 2012 request of $3,540.6 reflects a decrease of $1,020.9 to align the budget based on payment estimates provided by e-Gov managing partners.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities **Centralized Billing**

Activity: Volunteer.gov

Customer		2010	2011	2012	2012 (+/-)
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**	**75.4**	**0.0**
	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 2012 request of $75.4 is the same as the 2011 level.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Recreation One-Stop

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		50.3	25.0	22.5	-2.5
Bureau of Reclamation		50.3	25.0	22.5	-2.5
Fish and Wildlife Service		50.3	25.0	22.5	-2.5
National Park Service		50.3	25.0	22.5	-2.5
Activity Totals:	**($000)**	**201.1**	**100.1**	**90.1**	**-10.0**
	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 2012 request of $90.1 reflects a decrease of $10.0 to align the budget based on the anticipated cost of services.

Billing Methodology

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

Other OS Activities **Centralized Billing**

Activity: Ethics

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	94.0	94.0	96.4	2.4
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	14.4	14.4	15.5	1.1
Office of Surface Mining Reclamation & Enforcement	4.7	4.7	4.6	-0.1
Bureau of Reclamation	50.1	50.1	45.7	-4.5
Geological Survey	71.5	71.5	75.7	4.2
Fish and Wildlife Service	78.0	78.0	81.2	3.2
National Park Service	193.0	193.0	190.7	-2.3
Bureau of Indian Affairs	76.4	76.4	74.0	-2.4
Office of the Secretary	19.2	19.2	6.2	-13.0
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
Insular Affairs	0.0	0.0	0.4	0.4
Office of the Solicitor	3.6	3.6	3.7	0.1
Office of Inspector General	2.5	2.5	2.5	0.1
Office of Special Trustee	6.0	6.0	6.3	0.3
NBC - Corporate	0.0	0.0	10.5	10.5
National Indian Gaming Commission	1.2	1.2	1.1	-0.1
Activity Totals: ($000)	**614.3**	**614.3**	**614.3**	**0.0**
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 2012 request of $614.3 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Other OS Activities — Centralized Billing

Activity: ALLEX Database

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	6.3	6.3	0.0	-6.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	3.6	3.6	0.0	-3.6
Office of Surface Mining Reclamation & Enforcement	0.2	0.2	0.0	-0.2
Geological Survey	3.0	3.0	0.0	-3.0
Fish and Wildlife Service	4.7	4.7	0.0	-4.7
National Park Service	3.6	3.6	0.0	-3.6
Bureau of Indian Affairs	5.3	5.3	0.0	-5.3
Office of the Secretary	0.3	0.3	0.0	-0.3
Office of the Solicitor	0.6	0.6	0.0	-0.6
Activity Totals: ($000)	**27.5**	**27.5**	**0.0**	**-27.5**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity maintains a historical database of laws and litigation relating to Alaska Lands.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as it has been eliminated.

Billing Methodology

Not applicable in 2012.

Activity: FOIA Appeals

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	105.0	105.0	112.0	7.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	33.9	33.9	28.5	-5.4
Office of Surface Mining Reclamation & Enforcement	5.8	5.8	1.9	-3.9
Bureau of Reclamation	25.7	25.7	33.5	7.8
Geological Survey	15.3	15.3	12.7	-2.6
Fish and Wildlife Service	88.5	88.5	73.6	-14.9
National Park Service	105.5	105.5	107.8	2.2
Bureau of Indian Affairs	56.3	56.3	64.5	8.2
Office of the Secretary	42.2	42.2	29.7	-12.5
Office of the Solicitor	18.0	18.0	20.7	2.7
Office of Inspector General	8.8	8.8	11.7	2.8
Office of Special Trustee	0.0	0.0	4.2	4.2
NBC - Corporate	0.0	0.0	4.2	4.2
Activity Totals: ($000)	**505.0**	**505.0**	**505.0**	**0.0**
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 2012 request of $505.0 is the same as the 2011 level.

Billing Methodology

The billing methodology is based on the number and type of FOIA appeals in the backlog.

Other OS Activities — Direct Billing

Activity: Preserve America

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		7.5	0.0	0.0	0.0
Other (e.g., other Federal agencies)		7.5	7.5	0.0	-7.5
Activity Totals:	**($000)**	**15.0**	**7.5**	**0.0**	**-7.5**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports Preserve America, an initiative that encourages and supports community efforts to preserve and enjoy cultural and natural heritage. No collections are anticipated in 2012.

Activity: Executive Secretariat

Customer		2010	2011	2012	2012 (+/-)
Office of Special Trustee		0.0	81.8	0.0	-81.8
Activity Totals:	**($000)**	**0.0**	**81.8**	**0.0**	**-81.8**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports work related to Indian trust records management. No collections are anticipated in 2012.

Activity: Departmental Museum Detail

Customer		2010	2011	2012	2012 (+/-)
NBC - Centralized Billing		0.0	52.0	0.0	-52.0
Activity Totals:	**($000)**	**0.0**	**52.0**	**0.0**	**-52.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports an employee within the Departmental Museum that is on detail from the National Business Center. No collections are anticipated in 2012.

Activity: Departmental Museum Programs

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		4.4	0.0	0.0	0.0
Activity Totals:	**($000)**	**4.4**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides equipment and supplies for museum collection management and storage at Interior's museum facilities. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: Imagery for the Nation

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		0.0	669.4	308.6	-360.8
Bureau of Reclamation		0.0	143.6	75.9	-67.7
Geological Survey		789.9	727.5	727.5	0.0
Fish and Wildlife Service		85.7	89.5	89.5	0.0
National Park Service		216.3	106.1	106.1	0.0
Bureau of Indian Affairs		167.8	147.4	147.4	0.0
Activity Totals:	**($000)**	**1,259.7**	**1,883.5**	**1,455.0**	**-428.5**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This initiative will be a comprehensive source of high-resolution and medium-resolution imagery that will be available to all Interior bureaus, all levels of government, and the public at large. The ITFN will enable more cost-effective acquisition of imagery through broader partnering and economies of scale, as well as broader sharing of acquired imagery.

Activity: OEPC Conference

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		1.0	85.0	0.0	-85.0
Activity Totals:	**($000)**	**1.0**	**85.0**	**0.0**	**-85.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for the cost of hosting its Environmental Conference. No collections are anticipated in 2012.

Activity: OEPC Departmental Manual Chapters

Customer		2010	2011	2012	2012 (+/-)
National Park Service		6.6	0.0	0.0	0.0
Activity Totals:	**($000)**	**6.6**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses costs associated with the conversion of environmental policy chapters from Interior's Departmental Manual into a proposed NEPA regulation. No collections are anticipated in 2012.

Activity: FEMA Hurricane Recovery Support

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		51.6	0.0	0.0	0.0
Activity Totals:	**($000)**	**51.6**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for its payment to the Federal Emergency Management Agency for hurricane recovery costs. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: Upper Columbia River Superfund

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		23.6	202.7	0.0	-202.7
Activity Totals:	**($000)**	**23.6**	**202.7**	**0.0**	**-202.7**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports a Remedial Investigation/Feasibility Study for the Upper Columbia River Superfund site. No collections are anticipated in 2012.

Activity: CERCLA Emergency Response

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		0.4	119.1	0.0	-119.1
Activity Totals:	**($000)**	**0.4**	**119.1**	**0.0**	**-119.1**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides technical assistance during CERCLA emergency response activities for incident-specific reimbursable expenditures. No collections are anticipated in 2012.

Activity: OEPC Deepwater Horizon PRFA

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		0.0	844.0	0.0	-844.0
Activity Totals:	**($000)**	**0.0**	**844.0**	**0.0**	**-844.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for Deepwater Horizon oil spill support. No collections are anticipated in 2012.

Activity: FUDS Database

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		0.0	67.8	0.0	-67.8
Activity Totals:	**($000)**	**0.0**	**67.8**	**0.0**	**-67.8**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the Department's database of Formerly Used Defense Sites that have an environmental impact on lands managed by Interior. No collections are anticipated in 2012.

Activity: Environmental Management System

Customer		2010	2011	2012	2012 (+/-)
NBC - Centralized Billing		1.9	0.0	0.0	0.0
Activity Totals:	**($000)**	**1.9**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the Department's Environmental Management System, which will formalize the management and communication of key environmental program information to support Interior's activities, employees, and stakeholders. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: Ocean Coastal Great Lakes Activities

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	7.5	13.6	13.6	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	9.6	67.9	52.5	-15.4
Geological Survey	0.0	52.5	52.5	0.0
Fish and Wildlife Service	25.0	52.5	52.5	0.0
National Park Service	25.0	52.5	52.5	0.0
Bureau of Indian Affairs	7.5	13.6	13.6	0.0
Insular Affairs	0.0	25.2	25.2	0.0
Activity Totals: ($000)	**74.6**	**278.0**	**262.6**	**-15.4**
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.

Activity: Safety Projects

Customer	2010	2011	2012	2012 (+/-)
Geological Survey	0.0	21.9	0.0	-21.9
Activity Totals: ($000)	**0.0**	**21.9**	**0.0**	**-21.9**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for contractor support on various safety projects at bureaus and offices. No collections are anticipated in 2012.

Activity: NBC Budget Support

Customer	2010	2011	2012	2012 (+/-)
NBC - Centralized Billing	0.0	820.8	820.8	0.0
Activity Totals: ($000)	**0.0**	**820.8**	**820.8**	**0.0**
FTE	**0.0**	**5.0**	**5.0**	**0.0**

Description

This activity provides support for all directorates within the National Business Center, including budget formulation and spending oversight during the course of budget execution.

Activity: BLM Helium Project

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	1.5	0.0	0.0	0.0
Activity Totals: ($000)	**1.5**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses travel costs associated with the Bureau of Land Management's Helium Project. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: Single Audit Clearinghouse

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	1.1	3.7	2.7	-1.0
Office of Surface Mining Reclamation & Enforcement	0.0	0.3	0.3	0.0
Bureau of Reclamation	1.7	5.5	3.9	-1.5
Geological Survey	0.3	0.9	0.6	-0.3
Fish and Wildlife Service	0.2	0.4	0.3	-0.1
National Park Service	0.1	0.2	0.1	-0.1
Bureau of Indian Affairs	26.5	83.1	58.4	-24.7
Insular Affairs	3.7	4.0	2.7	-1.3
NBC - Centralized Billing	0.2	0.5	0.3	-0.2
Activity Totals: ($000)	**33.7**	**98.6**	**69.3**	**-29.3**
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, which is the Federal clearinghouse for single audit reports. To ensure compliance with the Single Audit Act and OMB Circular A-133, Census (1) processes incoming reporting packages and related data collection forms; (2) disseminates reporting packages to Federal awarding agencies; (3) develops and maintains electronic filing systems; (4) maintains an electronic database of completed data from submitted forms; and (5) handles inquiries from auditees, auditors, and the general public concerning audit requirements.

Activity: PFM Deepwater Horizon PRFA

Customer	2010	2011	2012	2012 (+/-)
Office of the Secretary	12.6	36.0	0.0	-36.0
Activity Totals: ($000)	**12.6**	**36.0**	**0.0**	**-36.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for Deepwater Horizon oil spill support. No collections are anticipated in 2012.

Activity: e-Gov Travel

Customer	2010	2011	2012	2012 (+/-)
Office of the Secretary	0.0	100.0	200.0	100.0
Activity Totals: ($000)	**0.0**	**100.0**	**200.0**	**100.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports Electronic Travel System transitions from FFS to FBMS to facilitate the automated processing and payment of travel vouchers in FBMS for bureaus and offices.

Other OS Activities — Direct Billing

Activity: Maximo Consulting Services

Customer		2010	2011	2012	2012 (+/-)
Bureau of Reclamation		51.0	0.0	0.0	0.0
Geological Survey		22.6	5.9	0.0	-5.9
Fish and Wildlife Service		90.2	0.0	0.0	0.0
National Park Service		219.5	0.0	0.0	0.0
NBC - Centralized Billing		0.0	0.5	0.0	-0.5
Activity Totals:	**($000)**	**383.3**	**6.4**	**0.0**	**-6.4**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the Facility Maintenance Management System (Maximo) project management team, which is responsible for developing a single platform solution for managing the Department's assets. No collections are anticipated in 2012.

Activity: PAM Deepwater Horizon PRFA

Customer		2010	2011	2012	2012 (+/-)
National Park Service		0.0	45.2	0.0	-45.2
Activity Totals:	**($000)**	**0.0**	**45.2**	**0.0**	**-45.2**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for Deepwater Horizon oil spill support. No collections are anticipated in 2012.

Activity: Federal Assistance Award Data System

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		5.1	5.3	5.5	0.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		2.5	2.6	2.7	0.1
Office of Surface Mining Reclamation & Enforcement		0.8	0.8	0.9	0.0
Bureau of Reclamation		2.9	3.1	3.2	0.1
Geological Survey		4.0	4.2	4.4	0.2
Fish and Wildlife Service		5.8	6.0	6.2	0.2
National Park Service		7.2	7.5	7.7	0.3
Bureau of Indian Affairs		20.2	21.0	21.9	0.8
Insular Affairs		0.3	0.1	0.1	0.0
Activity Totals:	**($000)**	**48.8**	**50.6**	**52.6**	**2.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department's payment to the Bureau of the Census, which is the designated executive agent responsible for maintaining data pertaining to financial assistance awards made by Federal agencies to all types of recipients. The estimates are based on the anticipated number of awards granted by each bureau or office.

Other OS Activities — Direct Billing

Activity: SBA Certifications

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		0.0	0.8	0.0	-0.8
Activity Totals:	**($000)**	**0.0**	**0.8**	**0.0**	**-0.8**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

OMB determined that costs incurred by the Small Business Administration to certify small and disadvantaged businesses should be reimbursed to SBA by the top twenty federal agencies in terms of total procurements. SBA is providing services under the authority of the Economy Act to comply with 13 CFR Part 124, Subpart B. Services include certifying SDBs, resolving protests over SDB status, overseeing a network of private certifiers, and maintaining a database of certified SDBs. Reimbursements to SBA are based on the certification workload created by Interior. No collections are anticipated in 2012.

Activity: Fire Plan Reporting System

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		0.0	10.0	0.0	-10.0
Activity Totals:	**($000)**	**0.0**	**10.0**	**0.0**	**-10.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the implementation of a unified National Fire Plan reporting system. No collections are anticipated in 2012.

Activity: Recreation One-Stop

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		0.0	75.0	0.0	-75.0
Activity Totals:	**($000)**	**0.0**	**75.0**	**0.0**	**-75.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the operation and maintenance of the Recreation.gov Web site. These costs are not included within the centralized bill, and no collections are anticipated in 2012.

Activity: Departmental Medals

Customer		2010	2011	2012	2012 (+/-)
Office of Surface Mining Reclamation & Enforcement		0.0	4.0	0.0	-4.0
Bureau of Indian Affairs		0.0	2.5	0.0	-2.5
Activity Totals:	**($000)**	**0.0**	**6.5**	**0.0**	**-6.5**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for the cost of purchasing medals and awards on behalf of bureaus and offices. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: DOI Access

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	406.2	421.5	937.7	516.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	66.0	48.2	80.1	31.9
Office of Surface Mining Reclamation & Enforcement	20.7	28.6	33.6	5.0
Bureau of Reclamation	177.8	231.9	355.0	123.1
Geological Survey	342.7	471.9	619.3	147.4
Fish and Wildlife Service	386.8	344.6	592.2	247.6
National Park Service	391.6	557.5	1,667.0	1,109.5
Bureau of Indian Affairs	239.5	261.5	684.7	423.2
Office of the Secretary	23.9	97.4	127.7	30.3
Office of the Solicitor	18.5	23.0	26.5	3.5
Office of Inspector General	15.6	18.2	21.7	3.5
Office of Special Trustee	63.5	37.6	69.4	31.7
NBC - Centralized Billing	48.4	66.0	103.0	36.9
Activity Totals: ($000)	**2,201.2**	**2,607.9**	**5,318.0**	**2,710.1**
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.

Activity: e-OPF

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	237.7	247.2	9.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	396.7	0.0	34.0	34.0
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	10.4	10.4
Bureau of Reclamation	300.0	0.0	109.5	109.5
Geological Survey	168.1	174.8	181.8	7.0
Fish and Wildlife Service	550.0	0.0	189.8	189.8
National Park Service	558.1	580.3	603.7	23.4
Bureau of Indian Affairs	175.6	182.5	189.8	7.3
Office of the Secretary	0.0	0.0	13.8	13.8
Insular Affairs	0.0	0.0	0.8	0.8
Office of the Solicitor	0.0	15.8	8.4	-7.4
Office of Inspector General	4.9	5.1	5.3	0.2
Office of Special Trustee	99.6	0.0	14.0	14.0
NBC - Centralized Billing	23.4	24.4	25.4	1.0
National Indian Gaming Commission	0.0	0.0	2.3	2.3
Activity Totals: ($000)	**2,276.3**	**1,220.5**	**1,636.4**	**415.9**
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 e-OPF access to special investigators, helping to speed the investigation process and save agency resources. These estimates reflect implementation costs for those bureaus and offices that are still converting employee files to the new system, as well as O&M costs for those bureaus and offices that have already completed the conversion process.

Other OS Activities — Direct Billing

Activity: EEO Training

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	9.8	9.5	9.5	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	0.6	0.6	0.0
Office of Surface Mining Reclamation & Enforcement	1.3	1.1	1.1	0.0
Bureau of Reclamation	7.3	5.1	5.1	0.0
Geological Survey	0.0	1.0	1.0	0.0
Fish and Wildlife Service	3.3	3.0	3.0	0.0
National Park Service	17.0	20.0	20.0	0.0
Bureau of Indian Affairs	0.0	11.1	11.1	0.0
Office of the Secretary	0.0	1.9	1.9	0.0
Activity Totals: ($000)	**38.8**	**53.4**	**53.4**	**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.

Activity: EEO Investigations

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	22.5	37.8	28.8	-9.0
Office of Surface Mining Reclamation & Enforcement	1.5	1.5	1.5	0.0
Bureau of Reclamation	0.0	9.9	9.9	0.0
Geological Survey	0.0	9.3	6.3	-3.0
Fish and Wildlife Service	12.1	13.6	13.6	0.0
National Park Service	31.0	46.6	45.1	-1.5
Bureau of Indian Affairs	4.0	23.6	20.6	-3.0
Office of the Secretary	25.1	64.3	60.2	-4.0
Office of the Solicitor	4.0	14.5	14.5	0.0
Office of Special Trustee	20.2	26.7	22.7	-4.0
NBC - Centralized Billing	37.0	124.1	22.5	-101.6
Activity Totals: ($000)	**157.5**	**372.0**	**245.8**	**-126.2**
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.

Activity: EEO Case Backlog

Customer	2010	2011	2012	2012 (+/-)
Bureau of Indian Affairs	50.0	0.0	0.0	0.0
Activity Totals: ($000)	**50.0**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity addresses backlogs of EEO investigations for bureaus and offices. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: OHS Deepwater Horizon PRFA

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		0.0	290.1	0.0	-290.1
Activity Totals:	**($000)**	**0.0**	**290.1**	**0.0**	**-290.1**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for Deepwater Horizon oil spill support. No collections are anticipated in 2012.

Activity: Occupational Health and Safety Travel

Customer		2010	2011	2012	2012 (+/-)
Bureau of Reclamation		1.2	0.0	0.0	0.0
Activity Totals:	**($000)**	**1.2**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses travel costs associated with the Occupational Health and Safety program. No collections are anticipated in 2012.

Activity: Safety Management Information System

Customer		2010	2011	2012	2012 (+/-)
NBC - Centralized Billing		614.6	0.0	0.0	0.0
Activity Totals:	**($000)**	**614.6**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

Through the Safety Management Information System, accident statistics are maintained for bureau use and analyses of accident trends are developed for Departmental managers. SMIS also conducts daily OWCP data exchanges with the Department of Labor. Funding will be collected in 2012 through the centralized bill.

Other OS Activities — Direct Billing

Activity: DOI University Learning & Performance Centers

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	146.6	24.0	104.4	80.4
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	64.8	10.3	33.3	23.0
Office of Surface Mining Reclamation & Enforcement	13.1	2.1	19.7	17.6
Bureau of Reclamation	284.1	33.5	81.8	48.3
Geological Survey	63.5	7.2	62.9	55.7
Fish and Wildlife Service	82.1	19.1	119.2	100.1
National Park Service	135.3	24.0	239.8	215.7
Bureau of Indian Affairs	183.1	0.0	262.7	262.7
Office of the Secretary	149.6	8.7	197.6	188.9
Insular Affairs	0.0	0.0	2.5	2.5
Office of the Solicitor	0.0	3.0	46.5	43.6
Office of Inspector General	0.0	5.7	11.0	5.3
Office of Special Trustee	16.0	9.4	20.8	11.4
NBC - Centralized Billing	845.9	23.7	323.4	299.7
Other (e.g., other Federal agencies)	255.0	766.8	516.6	-250.3
Activity Totals: ($000)	**2,239.0**	**937.4**	**2,042.2**	**1,104.8**
FTE	**0.0**	**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.

Activity: DOI University Intern Programs

Customer	2010	2011	2012	2012 (+/-)
Bureau of Reclamation	163.5	0.0	0.0	0.0
Office of the Secretary	60.5	0.0	0.0	-0.0
NBC - Centralized Billing	3,268.9	332.7	55.7	-277.0
Other (e.g., other Federal agencies)	2,403.4	2,259.9	1,580.9	-679.0
Activity Totals: ($000)	**5,896.3**	**2,592.6**	**1,636.6**	**-956.0**
FTE	**41.8**	**41.8**	**41.8**	**0.0**

Description

This activity manages career intern programs for the Department and other Federal customers. These programs include Government-wide acquisition management internships, Office of the Secretary management internships, financial management career internships, and the President Management Fellows program. This fee-for-service activity covers tuition, salary and benefits for participants and the intern program manager, training, orientation and graduation events, recruitment and selection activities, and overall program management.

Other OS Activities — Direct Billing

Activity: National Indian Programs Training Center

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		0.8	0.0	0.0	0.0
Bureau of Indian Affairs		5.1	1,620.0	2,130.0	510.0
Office of Special Trustee		0.0	1,000.0	480.0	-520.0
NBC - Centralized Billing		2,426.0	0.0	0.0	0.0
Other (e.g., other Federal agencies)		24.4	70.0	100.0	30.0
Activity Totals:	**($000)**	**2,456.3**	**2,690.0**	**2,710.0**	**20.0**
	FTE	**8.5**	**8.5**	**8.5**	**0.0**

Description

This activity supports the National Indian Programs Training Center, which provides programs and course development in support of Indian programs. The NIPTC utilizes a planned, systematic, and competency-based approach with a variety of instructional methodologies and technology.

Activity: Training Services Division

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		366.0	0.0	0.0	0.0
NBC - Centralized Billing		0.0	0.0	0.0	0.0
Activity Totals:	**($000)**	**366.0**	**0.0**	**0.0**	**0.0**
	FTE	**2.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides oversight and business management support for the Training Services Directorate and the National Indian Programs Training Center. These costs are included in the full cost of services provided by the Training Services Directorate. Funding will be collected in 2012 through the centralized bill.

Activity: Government-Wide Forums

Customer		2010	2011	2012	2012 (+/-)
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		3.8	8.7	8.1	-0.7
Fish and Wildlife Service		0.0	10.0	10.0	0.1
National Park Service		0.0	4.5	3.4	-1.1
Office of the Secretary		12.5	24.0	24.3	0.2
NBC - Centralized Billing		57.1	3.8	3.8	0.0
Other (e.g., other Federal agencies)		53.0	195.3	168.3	-27.0
Activity Totals:	**($000)**	**126.3**	**246.3**	**217.9**	**-28.4**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the Government-wide SES forum series, the Career, Diversity and Leadership forums and the Denver Career, Quality of Life, and Leadership Forums. The DOI University hosts a series of distinguished speakers for Federal executives and employees. These events focus on a broad range of career development and leadership topics, from national policy issues and the environment to the latest in leadership theories and practices.

Other OS Activities — Direct Billing

Activity: Online Learning

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	28.5	15.1	59.3	44.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	34.5	30.1	14.8	-15.3
Office of Surface Mining Reclamation & Enforcement	2.3	7.5	7.1	-0.4
Bureau of Reclamation	12.9	15.1	55.7	40.6
Geological Survey	39.0	18.8	57.5	38.7
Fish and Wildlife Service	40.4	15.1	56.4	41.3
National Park Service	27.6	7.5	113.2	105.7
Bureau of Indian Affairs	5.9	0.0	20.3	20.3
Office of the Secretary	95.8	454.2	57.2	-396.9
Office of the Solicitor	0.0	0.0	1.4	1.4
Office of Special Trustee	0.1	0.0	3.2	3.2
NBC - Centralized Billing	575.1	11.4	98.1	86.7
Other (e.g., other Federal agencies)	2.1	9.0	2.6	-6.5
Activity Totals: ($000)	**864.1**	**583.8**	**546.8**	**-37.0**
FTE	**0.8**	**0.8**	**0.8**	**0.0**

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.

Activity: Law Enforcement Detailees

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	125.0	147.9	147.9	0.0
Bureau of Reclamation	142.2	127.2	127.2	0.0
Fish and Wildlife Service	244.4	256.6	256.6	-0.0
Bureau of Indian Affairs	159.4	167.3	167.3	-0.0
Activity Totals: ($000)	**671.0**	**699.1**	**699.1**	**-0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports employees within the Office of Law Enforcement that are on detail from Interior bureaus.

Activity: MIB/SIB Special Events Security

Customer	2010	2011	2012	2012 (+/-)
NBC - Centralized Billing	0.0	21.2	0.0	-21.2
Other (e.g., other Federal agencies)	0.0	105.9	0.0	-105.9
Activity Totals: ($000)	**0.0**	**127.1**	**0.0**	**-127.1**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program provides onsite security for special events held at the Main and South Interior Building complex. Events include visits by the President and other Dignitaries that require additional security measures. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: Incident Management Analysis and Reporting System

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		233.8	233.8	233.8	0.0
Fish and Wildlife Service		848.2	848.2	848.2	0.0
National Park Service		3,185.8	3,185.8	3,185.8	0.0
Bureau of Indian Affairs		5,139.5	2,001.4	2,001.4	0.0
Activity Totals:	**($000)**	**9,407.3**	**6,269.2**	**6,269.2**	**0.0**
	FTE	**5.4**	**5.4**	**5.4**	**0.0**

Description

This activity reimburses development, implementation, integration and support costs for the Incident Management, Analysis and Reporting System. The IMARS is being developed as the Authoritative Data Source for Interior Law Enforcement programs as an enterprise investment to centralize law enforcement records throughout the Department. Based on recommendations from the Office of Inspector General and direction from the Office of Management and Budget, IMARS will help Interior meet specific goals identified within its strategic plan, support Secretarial priority of Safeguarding Native American Communities as well as address a Secretarial directive regarding management of these records.

Activity: CBP Conservation

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		0.0	6,812.8	0.0	-6,812.8
Activity Totals:	**($000)**	**0.0**	**6,812.8**	**0.0**	**-6,812.8**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for addressing the potential impacts to natural and cultural resources from projects being implemented by Customs and Border Protection. No collections are anticipated in 2012.

Activity: Reimbursable Security Services

Customer		2010	2011	2012	2012 (+/-)
NBC - Centralized Billing		499.9	0.0	0.0	0.0
Other (e.g., other Federal agencies)		350.0	113.7	113.7	0.0
Activity Totals:	**($000)**	**849.9**	**113.7**	**113.7**	**-0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides necessary security services for the modernization of the MIB. Services cover, but are not limited to, access control for the Interior complex, crime prevention and investigation, and key management.

Activity: MIB Preparedness / Response Activities

Customer		2010	2011	2012	2012 (+/-)
NBC - Centralized Billing		125.0	0.0	0.0	0.0
Activity Totals:	**($000)**	**125.0**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides pandemic flu supplies and supports the development of an online occupant emergency plan training module for all Interior employees. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: DAS LESEM BLM Detailee

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		89.0	234.8	234.8	0.0
Activity Totals:	**($000)**	**89.0**	**234.8**	**234.8**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This position supports the Deputy Assistant Secretary for Law Enforcement, Security and Emergency Management and is on detail from the Bureau of Land Management.

Activity: OEM Personnel Reimbursable

Customer		2010	2011	2012	2012 (+/-)
Fish and Wildlife Service		0.0	7.2	0.0	-7.2
Activity Totals:	**($000)**	**0.0**	**7.2**	**0.0**	**-7.2**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for Deepwater Horizon oil spill support. No collections are anticipated in 2012.

Activity: EID Space

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		0.0	12.4	12.6	0.2
Office of Surface Mining Reclamation & Enforcement		12.0	12.4	12.6	0.2
Geological Survey		4.0	74.2	75.7	1.5
Fish and Wildlife Service		40.4	41.2	42.0	0.8
National Park Service		52.0	61.8	63.0	1.2
Bureau of Indian Affairs		36.4	37.5	38.2	0.7
Office of the Secretary		0.0	0.0	0.0	0.0
Office of the Solicitor		37.2	38.2	38.7	0.5
		2.0	4.1	4.2	0.1
Activity Totals:	**($000)**	**184.0**	**281.7**	**287.0**	**5.4**
	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 OCIO's Enterprise Infrastructure Division operations centers in Reston, Virginia and Denver, Colorado.

Other OS Activities — Direct Billing

Activity: Oracle Licenses and Support

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	183.1	438.7	240.8	-198.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	228.1	410.3	214.4	-195.9
Office of Surface Mining Reclamation & Enforcement	9.7	0.0	0.0	0.0
Bureau of Reclamation	426.8	936.2	489.3	-446.9
Geological Survey	1,488.7	2,524.1	1,034.3	-1,489.8
Fish and Wildlife Service	238.3	454.2	222.5	-231.7
National Park Service	133.8	271.6	141.9	-129.6
Bureau of Indian Affairs	15.9	32.2	16.8	-15.4
Office of the Secretary	11.7	462.1	246.0	-216.1
NBC - Centralized Billing	479.2	972.8	508.4	-464.4
Activity Totals: ($000)	**3,215.1**	**6,502.3**	**3,114.4**	**-3,387.8**
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 Oracle for database management.

Activity: Unified Messaging

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	1,655.7	1,655.7	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	383.9	383.9	0.0
Office of Surface Mining Reclamation & Enforcement	0.0	102.2	102.2	0.0
Bureau of Reclamation	0.0	580.9	580.9	0.0
Geological Survey	0.0	1,626.6	1,626.6	0.0
Fish and Wildlife Service	0.0	1,656.9	1,656.9	0.0
National Park Service	0.0	4,857.7	2,656.7	-2,201.0
Bureau of Indian Affairs	0.0	1,246.8	1,246.8	0.0
Office of the Secretary	0.0	133.9	133.9	0.0
Office of the Solicitor	0.0	48.7	48.7	0.0
Office of Special Trustee	0.0	191.8	56.5	-135.3
NBC - Centralized Billing	0.0	284.2	284.2	0.0
Activity Totals: ($000)	**0.0**	**12,769.2**	**10,432.9**	**-2,336.3**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This funding covers the cost of maintaining employee inboxes and mobile e-mail accounts as part of the Department's Unified Messaging initiative.

Other OS Activities — Direct Billing

Activity: Enterprise Architecture Services

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	200.0	0.0	-200.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	0.9	0.0	-0.9
Geological Survey	948.1	2,873.8	920.4	-1,953.4
National Park Service	18.5	276.5	276.3	-0.2
Other (e.g., other Federal agencies)	0.0	132.3	0.0	-132.3
Activity Totals: ($000)	**966.6**	**3,483.5**	**1,196.7**	**-2,286.8**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for IT architecture costs that are specifically requested by bureaus and offices.

Activity: Radio Frequency Support

Customer	2010	2011	2012	2012 (+/-)
Bureau of Reclamation	72.8	0.0	0.0	0.0
Activity Totals: ($000)	**72.8**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for the cost of providing radio frequency management support to Interior bureaus and offices and other Federal agencies. No collections are anticipated in 2012.

Activity: Microsoft Enterprise Licenses

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	2,419.1	4,838.2	2,419.1	-2,419.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	3.6	1,095.6	547.8	-547.8
Office of Surface Mining Reclamation & Enforcement	203.0	406.0	203.0	-203.0
Bureau of Reclamation	1,268.9	2,538.2	1,268.9	-1,269.3
Geological Survey	1,487.1	3,313.3	1,487.1	-1,826.2
Fish and Wildlife Service	1,779.3	3,558.5	1,779.3	-1,779.3
National Park Service	252.3	8,469.8	4,234.9	-4,234.9
Bureau of Indian Affairs	1,241.3	2,482.6	1,241.3	-1,241.3
Office of the Secretary	27.3	1,174.0	373.0	-801.0
Office of the Solicitor	120.3	120.3	120.3	0.0
Office of Inspector General	68.5	136.9	68.5	-68.5
Office of Special Trustee	130.4	664.8	332.4	-332.4
NBC - Centralized Billing	428.0	428.0	428.0	0.0
Activity Totals: ($000)	**9,429.1**	**29,226.3**	**14,503.6**	**-14,722.7**
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 Microsoft for various software applications.

Other OS Activities — Direct Billing

Activity: Anti-Virus Software Licenses

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	1.0	323.5	165.2	-158.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.4	31.3	31.3	0.0
Office of Surface Mining Reclamation & Enforcement	0.2	36.4	20.0	-16.4
Bureau of Reclamation	1.0	129.3	129.3	0.0
Geological Survey	1.0	155.4	155.4	0.0
Fish and Wildlife Service	1.0	101.8	101.8	0.0
National Park Service	1.0	606.2	233.4	-372.8
Bureau of Indian Affairs	1.0	199.3	101.8	-97.5
Office of the Secretary	8.5	19.7	10.1	-9.6
Office of the Solicitor	8.5	8.4	4.3	-4.1
Office of Inspector General	0.0	7.3	3.7	-3.7
Office of Special Trustee	0.2	24.7	12.7	-12.1
NBC - Centralized Billing	0.2	57.8	28.9	-28.9
Activity Totals: ($000)	**24.0**	**1,701.0**	**997.7**	**-703.3**
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.

Activity: Data.gov Initiative

Customer	2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)	103.2	0.0	0.0	0.0
Activity Totals: ($000)	**103.2**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity develops portal capability to provide the public with access to datasets and tools throughout the Federal government. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: Enterprise Services Network

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	4,404.2	2,486.4	-1,917.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	349.0	289.6	289.6	0.0
Office of Surface Mining Reclamation & Enforcement	214.5	207.6	205.0	-2.6
Bureau of Reclamation	776.2	956.4	826.0	-130.4
Geological Survey	2,487.5	2,316.7	2,316.7	0.0
Fish and Wildlife Service	2,241.5	2,441.0	2,441.0	0.0
National Park Service	13,111.5	11,451.0	7,509.0	-3,942.0
Bureau of Indian Affairs	2,943.1	4,546.4	3,435.0	-1,111.4
Office of the Secretary	156.7	886.9	886.9	0.0
Office of the Solicitor	308.7	207.8	207.8	0.0
Office of Inspector General	0.0	32.3	32.3	0.0
Office of Special Trustee	627.3	474.4	474.4	0.0
NBC - Centralized Billing	327.8	317.4	317.0	-0.5
Activity Totals: ($000)	**23,543.8**	**28,531.7**	**21,427.1**	**-7,104.6**
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.

Activity: Federal Relay Service

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	8.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	1.2	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.9	0.0	0.0	0.0
Bureau of Reclamation	1.9	0.0	0.0	0.0
Geological Survey	13.8	0.0	0.0	0.0
Fish and Wildlife Service	8.3	0.0	0.0	0.0
National Park Service	23.5	0.0	0.0	0.0
Bureau of Indian Affairs	27.4	0.0	0.0	0.0
Office of the Secretary	0.6	0.0	0.0	0.0
Office of the Solicitor	0.5	0.0	0.0	0.0
Office of Special Trustee	1.4	0.0	0.0	0.0
NBC - Centralized Billing	3.2	0.0	0.0	0.0
Activity Totals: ($000)	**91.1**	**0.0**	**0.0**	**0.0**
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. Funding will be collected in 2012 through the centralized bill.

Other OS Activities — Direct Billing

Activity: Frequency Management Support

Customer		2010	2011	2012	2012 (+/-)
National Park Service		1.3	0.0	0.0	0.0
Other (e.g., other Federal agencies)		60.5	240.3	64.0	-176.3
Activity Totals:	**($000)**	**61.8**	**240.3**	**64.0**	**-176.3**
	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.

Activity: IT Security

Customer		2010	2011	2012	2012 (+/-)
Geological Survey		0.0	129.3	0.0	-129.3
National Park Service		0.0	63.0	0.0	-63.0
Office of Inspector General		0.0	3.7	0.0	-3.7
Activity Totals:	**($000)**	**0.0**	**195.9**	**0.0**	**-195.9**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for IT security costs that are not included within the centralized bill. No collections are anticipated in 2012.

Activity: Enterprise Resource Management

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		192.8	300.0	300.0	0.0
Activity Totals:	**($000)**	**192.8**	**300.0**	**300.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides funding for the management of enterprise-wide IT contracts.

Activity: OCIO Detailee

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		0.0	30.0	0.0	-30.0
Activity Totals:	**($000)**	**0.0**	**30.0**	**0.0**	**-30.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports an employee within the Office of the Chief Information Officer that is on detail from the Office of the Secretary. No collections are anticipated in 2012.

Other OS Activities — Direct Billing

Activity: Data at Rest Initiative

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		1,928.2	10.5	10.5	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		6.0	6.0	6.0	0.0
Office of Surface Mining Reclamation & Enforcement		2.6	2.6	2.6	0.0
Bureau of Reclamation		15.0	29.4	15.2	-14.3
Geological Survey		14.1	14.2	14.2	0.0
Fish and Wildlife Service		25.0	25.3	25.3	0.0
National Park Service		24.0	24.2	24.2	0.0
Bureau of Indian Affairs		23.5	23.7	23.7	0.0
Office of the Secretary		0.0	0.3	0.2	-0.2
Office of the Solicitor		1.2	1.2	1.2	0.0
Office of Special Trustee		1.9	1.9	1.9	0.0
NBC - Centralized Billing		4.9	4.9	4.9	0.0
Activity Totals:	**($000)**	**2,046.4**	**144.4**	**130.0**	**-14.4**
	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.

Activity: IOS Collaboration

Customer		2010	2011	2012	2012 (+/-)
Office of Surface Mining Reclamation & Enforcement		78.6	81.0	82.6	1.6
Geological Survey		18.4	0.0	0.0	0.0
Office of the Secretary		300.0	337.9	300.0	-37.9
Natural Resource Damage Assessment		75.0	0.0	0.0	0.0
Activity Totals:	**($000)**	**472.0**	**418.9**	**382.6**	**-36.3**
	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.

Activity: Radio Program Management Initiative

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		125.0	0.0	0.0	0.0
Activity Totals:	**($000)**	**125.0**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**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. Funding will be collected in 2012 through the centralized bill.

Other OS Activities — Direct Billing

Activity: Emotional Intelligence Training

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		45.5	0.0	0.0	0.0
Activity Totals:	**($000)**	**45.5**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides training for emotional intelligence, which is designed to help employees tune into emotional data, make sense of these data, and integrate them into decision-making. No collections are anticipated in 2012.

Activity: BLM Collaboration

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		97.5	0.0	0.0	0.0
Activity Totals:	**($000)**	**97.5**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports effective communication with Bureau of Land Management stakeholders and the broader public. No collections are anticipated in 2012.

Activity: OST Support & Mineral Appraisals

Customer		2010	2011	2012	2012 (+/-)
Office of Special Trustee		0.0	405.0	405.0	0.0
Activity Totals:	**($000)**	**0.0**	**405.0**	**405.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Office of Valuation Services provides independent land appraisal services to Department of the Interior bureaus and represents the consolidation of all land appraisal functions within the Department. The OVS also provides oversight of land appraisals conducted by the Office of the Special Trustee and land appraisals for non-Interior clients.

Other OS Activities — Direct Billing

Activity: e-Mail Archiving (Cobell Litigation)

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	556.9	2,066.3	902.7	-1,163.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	297.7	825.6	439.3	-386.3
Office of Surface Mining Reclamation & Enforcement	59.5	299.6	170.6	-129.0
Bureau of Reclamation	600.3	1,614.6	961.8	-652.9
Bureau of Indian Affairs	131.9	372.5	74.7	-297.8
Office of the Secretary	235.5	72.1	37.7	-34.4
Office of the Solicitor	143.3	177.8	149.4	-28.4
Office of Inspector General	7.0	45.4	22.7	-22.7
Office of Special Trustee	30.6	115.1	63.8	-51.2
NBC - Centralized Billing	206.1	367.7	369.8	2.0
Other (e.g., other Federal agencies)	0.0	0.0	0.0	0.0
Activity Totals: ($000)	**2,268.9**	**5,956.8**	**3,192.6**	**-2,764.2**
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.

Activity: CFO Audit

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	197.3	235.4	38.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	50.5	420.3	369.8
Office of Surface Mining Reclamation & Enforcement	0.0	122.0	71.0	-51.0
Bureau of Reclamation	0.0	173.1	359.4	186.3
Geological Survey	0.0	251.6	165.1	-86.5
Fish and Wildlife Service	0.0	148.7	259.7	111.0
National Park Service	0.0	308.8	393.0	84.2
Bureau of Indian Affairs	55.5	271.2	386.6	115.4
Office of the Secretary	24.4	1,877.9	142.7	-1,735.2
Natural Resource Damage Assessment	0.0	12.0	16.8	4.8
Insular Affairs	0.0	11.6	16.8	5.2
Office of the Solicitor	0.0	8.6	9.7	1.1
Office of Inspector General	0.0	21.4	9.7	-11.7
Office of Special Trustee	0.0	14.2	16.8	2.6
NBC - Centralized Billing	0.0	125.5	27.9	-97.6
Central Utah Project Completion Act	0.0	19.4	26.5	7.1
National Indian Gaming Commission	0.0	6.6	9.7	3.1
Activity Totals: ($000)	**79.9**	**3,620.4**	**2,567.1**	**-1,053.3**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports additional, bureau-specific audit work that exceeds the original audit scope. This funding also pays for any cost overruns that are incurred during the course of the annual audit.

Other OS Activities — Direct Billing

Activity: Miscellaneous Reimbursements

Customer		2010	2011	2012	2012 (+/-)
Bureau of Indian Affairs		0.0	1.6	0.0	-1.6
Office of the Solicitor		0.0	1.5	0.0	-1.5
Activity Totals:	**($000)**	**0.0**	**3.1**	**0.0**	**-3.1**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for miscellaneous costs, such as travel. No collections are anticipated in 2012.

Activity: Glen Canyon Adaptive Management

Customer		2010	2011	2012	2012 (+/-)
Bureau of Reclamation		0.0	1.9	0.0	-1.9
Geological Survey		0.0	34.8	0.0	-34.8
National Park Service		0.0	81.5	0.0	-81.5
Bureau of Indian Affairs		0.0	10.0	0.0	-10.0
Activity Totals:	**($000)**	**0.0**	**128.2**	**0.0**	**-128.2**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the Glen Canyon Adaptive Management Plan. Funding will be collected in 2012 through the centralized bill.

Activity: Transportation Benefits

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		0.0	1,473.6	850.0	-623.6
Activity Totals:	**($000)**	**0.0**	**1,473.6**	**850.0**	**-623.6**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program provides transit subsidies to employees within the Office of the Secretary.

Other OS Activities — Direct Billing

Activity: Federal FSA Program

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	473.1	267.4	-205.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	154.7	73.9	-80.8
Office of Surface Mining Reclamation & Enforcement	0.0	37.1	20.8	-16.2
Bureau of Reclamation	128.6	141.2	153.8	12.6
Geological Survey	0.0	576.3	328.1	-248.1
Fish and Wildlife Service	0.0	527.5	300.3	-227.2
National Park Service	0.0	644.5	363.4	-281.1
Bureau of Indian Affairs	0.0	69.3	39.6	-29.7
Office of the Secretary	23.5	22.8	22.8	-0.0
Office of the Solicitor	0.0	43.5	23.9	-19.6
Office of Inspector General	0.0	25.5	14.6	-10.9
Office of Special Trustee	7.1	16.9	9.8	-7.1
NBC - Centralized Billing	22.8	63.4	37.9	-25.5
National Indian Gaming Commission	0.0	5.2	2.6	-2.6
Activity Totals: ($000)	**182.0**	**2,800.8**	**1,659.0**	**-1,141.8**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity covers the cost of Flexible Spending Accounts for Interior employees.

Activity: FBMS Change Orders

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	180.0	254.8	180.0	-74.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	25.0	35.4	25.0	-10.4
Office of Surface Mining Reclamation & Enforcement	0.0	60.4	25.0	-35.4
Bureau of Reclamation	180.0	254.8	180.0	-74.8
Geological Survey	180.0	254.8	180.0	-74.8
Fish and Wildlife Service	180.0	254.8	180.0	-74.8
National Park Service	0.0	434.8	180.0	-254.8
Bureau of Indian Affairs	180.0	254.8	180.0	-74.8
Office of the Secretary	0.0	60.4	25.0	-35.4
Office of the Solicitor	25.0	38.1	25.0	-13.1
Office of Special Trustee	0.0	60.4	25.0	-35.4
Activity Totals: ($000)	**950.0**	**1,963.8**	**1,205.0**	**-758.8**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports deployment of the Department's Financial and Business Management System, including bureau change orders and implementation of specific modules. Bureau change orders support system functionality that was not included in the baseline scope of work for FBMS. As the Department's larger and more complex bureaus come online, unanticipated needs sometimes emerge. This funding also addresses new system requirements that are driven by changes in Government-wide accounting, reporting, and auditing standards.

Other OS Activities — Direct Billing

Activity: PART Reviews

Customer		2010	2011	2012	2012 (+/-)
Bureau of Indian Affairs		25.0	0.0	0.0	0.0
Activity Totals:	**($000)**	**25.0**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reimburses the Department for its payment to the Office of Inspector General for conducting PART reviews of various programs within bureaus and offices. No collections are anticipated in 2012.

Activity: Colorado School of Mines

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		0.0	15.2	15.2	0.0
Bureau of Reclamation		15.2	15.2	15.2	0.0
Geological Survey		15.2	15.2	15.2	0.0
National Park Service		0.0	15.2	15.2	0.0
Bureau of Indian Affairs		53.0	30.3	30.3	0.0
Activity Totals:	**($000)**	**83.3**	**90.9**	**90.9**	**-0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports the Department's participation in an energy conference hosted by the Colorado School of Mines, which helps the Department's employees gain fundamental knowledge on various energy topics, network with other professionals in the field, and share insights and points of view with other policy makers.

Activity: ESRI Enterprise Licenses

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		1,597.7	1,597.7	1,597.7	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		117.1	117.1	117.1	0.0
Office of Surface Mining Reclamation & Enforcement		155.0	155.0	155.0	0.0
Bureau of Reclamation		253.3	253.3	253.3	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
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 from ESRI. The contract for these services is managed by the U.S. Geological Survey.

Other OS Activities — Direct Billing

Activity: LWCF Study

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	30.0	0.0	0.0	0.0
Fish and Wildlife Service	135.0	0.0	0.0	0.0
National Park Service	135.0	0.0	0.0	0.0
Other (e.g., other Federal agencies)	125.0	0.0	0.0	0.0
Activity Totals: ($000)	**425.0**	**0.0**	**0.0**	**0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity reviews land acquisition prioritization processes for land management agencies by analyzing the drivers and decision-making components that result in a prioritized project list, evaluating the extent to which the process and other factors are determining the annual land protection strategy, and identifying options for prioritization and project selection. The results will be used by the Department and its bureaus to develop a more integrated approach that can achieve the Secretary's goals; more effectively and efficiently respond to national, Federal needs; respond to the Administration's ecosystem-based budget initiatives; and respond to congressional direction to develop a national strategy. No collections are anticipated in 2012.

Activity: International Technical Assistance Program

Customer	2010	2011	2012	2012 (+/-)
Office of the Secretary	0.0	36.0	0.0	-36.0
Other (e.g., other Federal agencies)	7,394.3	5,984.8	700.0	-5,284.8
Activity Totals: ($000)	**7,394.3**	**6,020.8**	**700.0**	**-5,320.8**
FTE	**6.5**	**6.5**	**6.5**	**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.

Other OS Activities — Charge Card Rebates

Activity: Charge Card Rebate Program

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		11,380.8	9,341.5	11,400.0	2,058.5
Activity Totals:	**($000)**	**11,380.8**	**9,341.5**	**11,400.0**	**2,058.5**
	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 $77.2 million in rebate funding has supported a variety of Departmental projects.

	2010 Actual	2011 Estimate	2012 Estimate
Unallocated balance - start of year	4,520.4	11,529.9	12,151.5
New revenue (including NBC revenue)	11,829.4	12,000.0	12,000.0
Total revenue available for allocation	16,349.8	23,529.9	24,151.5
Projects funded from charge card rebates:			
CIO/CFO Council Projects	305.4	310.0	310.0
Charge Card Contract Oversight	160.8	175.0	175.0
NBC Charge Card Operational Support	448.6	861.5	600.0
FBMS Implementation Support	0.0	3,163.8	3,200.0
NBC FBMS Data Conversion	0.0	1,797.0	0.0
FBMS Bureau Implementation Support	2,685.0	4,571.1	4,600.0
FBMS-Related Projects	673.4	0.0	300.0
Other projects not yet determined	546.7	500.0	500.0
Total	4,819.9	11,378.4	9,685.0
Unallocated balance - end of year	11,529.9	12,151.5	14,466.5

In 2011, unallocated funds are expected to total $12,151.5 based on projected revenue of $12,000.0. In past years, management has determined it prudent to maintain a transition balance to assure some degree of FBMS project continuity in the face of long-term continuing resolutions. Other projects continue to receive consideration, to the extent possible, consistent with the Department's authority to fund administrative management initiatives of general benefit to Interior's bureaus and offices. In 2011 and 2012, final project decisions will be made after rebate payments are received.

Other OS Activities — Building Maintenance

Activity: Departmentally Controlled Space

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	927.3	994.5	1,211.5	217.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	1,153.7	1,237.3	1,507.3	270.0
Office of Surface Mining Reclamation & Enforcement	2,517.2	2,699.6	3,288.6	589.0
Bureau of Reclamation	1,480.6	1,587.9	1,934.4	346.5
Geological Survey	81.1	87.0	106.0	19.0
Fish and Wildlife Service	583.6	625.9	762.4	136.6
National Park Service	1,942.1	2,082.8	2,537.3	454.4
Bureau of Indian Affairs	3,731.2	4,001.6	4,874.6	873.1
Office of the Secretary	12,523.3	13,430.7	16,361.0	2,930.3
Natural Resource Damage Assessment	95.4	102.3	124.6	22.3
Insular Affairs	644.3	691.0	841.7	150.8
Office of the Solicitor	6,451.6	6,919.1	8,428.7	1,509.6
Office of Inspector General	2,898.6	3,108.6	3,786.9	678.2
Office of Special Trustee	403.1	432.3	526.6	94.3
NBC - Centralized Billing	13,827.2	14,829.1	18,064.5	3,235.4
National Indian Gaming Commission	1,076.0	1,154.0	1,405.8	251.8
Commission of Fine Arts	265.9	285.1	347.3	62.2
Advisory Council on Historic Preservation	681.8	731.2	890.8	159.5
Activity Totals: ($000)	**51,284.0**	**55,000.0**	**67,000.0**	**12,000.0**
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. The rent is paid to the General Services Administration and the security is paid to the Department of Homeland Security. The resources are also used to support the Interior Complex operations and maintenance, a small Department-wide lease management program, the Main Interior Building modernization team, and the cost of installing fiber optics during the modernization of the Main Interior Building. The 2012 budget request of $67,000.0 is an increase of $12,000.0 over the 2011 level. The large increase results from the re-appraisal of the Main and South Interior Buildings by GSA, which brings the cost of the building up to comparable market rates. The following table itemizes the major spending elements of the resources collected in this activity.

	2010 Actual	2011 Estimate	2012 Estimate
Rent	36,149.9	38,981.4	50,678.8
Security	662.4	738.6	775.6
Interior Complex Operations & Maintenance	11,809.4	12,601.1	12,853.1
MIB Modernization Team	1,000.0	1,000.0	1,000.0
MIB Fiber-optics	1,000.0	1,000.0	1,000.0
Lease Management	662.3	678.9	692.5
Total	51,284.0	55,000.0	67,000.0

DEPARTMENT OF THE INTERIOR
NATIONAL BUSINESS CENTER
Working Capital Fund Activities

Narrative Statement

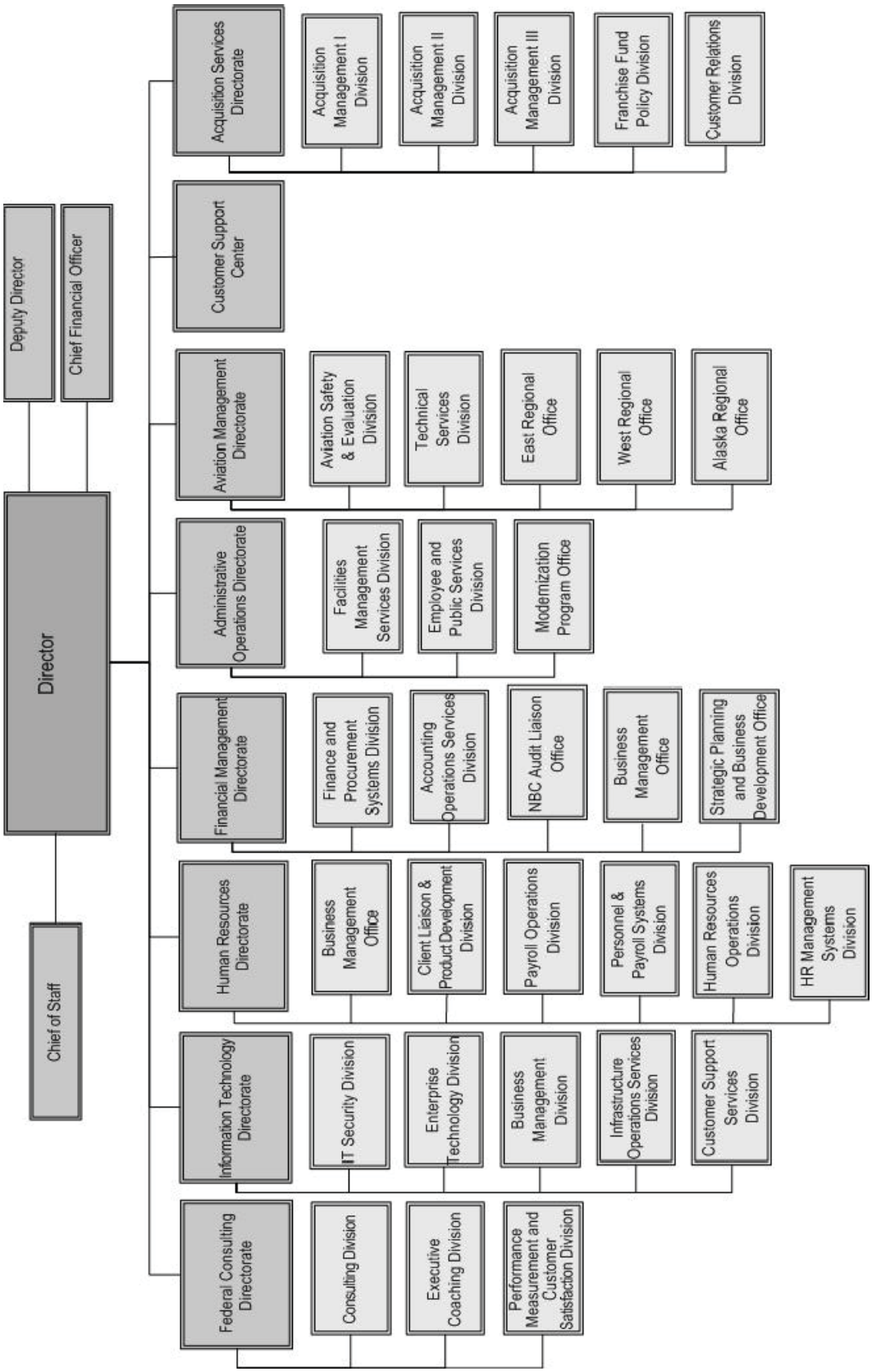
The mission of the National Business Center is to provide quality services and efficient solutions to meet customer business needs through its most important asset – its people. The NBC vision is to be the preferred Shared Services Provider for these business services. In support of this vision, the NBC has been designated by the Office of Management and Budget, through a competitive process, as a cross-agency service provider for the Human Resources Management, Financial Management, and Information Systems Security Lines of Business. The NBC is the only organization designated as eligible to compete under all three LOB initiatives. The NBC strives to achieve its vision through customer service excellence, quality products and services, and efficient and cost competitive operations for the Department of the Interior, its primary customer, as well as other federal agencies and organizations nationwide.

The NBC provides services to the 70,000 employees of the Department of the Interior through the centralized billing where use of the service is deemed mandatory by the Department in instances where economies of scale and other cost savings are fully realized to the Department through designation of a single service provider. The NBC has seven lines of business including financial management services, payroll and human resources services, acquisition services, aviation management services, information technology services, federal consulting and coaching services, and administrative support services, including facilities and asset management. In 2011, the NBC's Customer Support Center (CSC) was realigned from the Information Technology Directorate to a stand-alone organization reporting directly to the NBC Director to improve the efficiency and effectiveness of NBC's help desk service delivery. Engagement and collaboration between the NBC and the Department's bureaus and offices is critical to the efficient delivery of centrally-billed services. The NBC is an active participant in Interior stakeholder groups, including the Working Capital Fund Consortium and Aviation Board of Directors, and governance bodies such as the Investment Review Board for capital investment projects.

The NBC structure reflects an organization arrayed by lines of business, thus fully leveraging functional expertise and best practices across all offices. The NBC Strategic Plan provides a long-term vision and direction for the organization. Goals and performance measures driven by the Strategic Plan are translated into accountability through the lines of business with full integration into each employee's performance plan. In step with the Department's goal of Management Effectiveness, the NBC's strategic plan builds upon four major goals:

- Deliver an exceptional customer experience;
- Manage finances effectively and with transparency;
- Innovate to optimize operational performance; and
- Invest in our most important asset – our people.

Five NBC lines of business currently provide centrally-billed services to the Department: Administrative Operations, Aviation Management, Financial Management, Human Resources, and Information Technology services. The NBC has developed performance measures that identify the expectations for centrally billed services to be provided to bureaus and organizations in 2012. These measures are explained in the Service Level Agreement that is developed between NBC and its customers. Approximately 130 performance metrics have been identified for the variety of services provided under the centralized bill. The NBC reports this information to Interior bureaus and offices on a periodic basis.


Chief of Staff
Director
Deputy Director
Chief Financial Officer
Acquisition Services Directorate
Acquisition Management I Division
Acquisition Management II Division
Acquisition Management III Division
Franchise Fund Policy Division
Customer Relations Division
Customer Support Center
Aviation Management Directorate
Aviation Safety & Evaluation Division
Technical Services Division
East Regional Office
West Regional Office
Alaska Regional Office
Administrative Operations Directorate
Facilities Management Services Division
Employee and Public Services Division
Modernization Program Office
Financial Management Directorate
Finance and Procurement Systems Division
Accounting Operations Services Division
NBC Audit Liaison Office
Business Management Office
Strategic Planning and Business Development Office
Human Resources Directorate
Business Management Office
Client Liaison & Product Development Division
Payroll Operations Division
Personnel & Payroll Systems Division
Human Resources Operations Division
HR Management Systems Division
Information Technology Directorate
IT Security Division
Enterprise Technology Division
Business Management Division
Infrastructure Operations Services Division
Customer Support Services Division
Federal Consulting Directorate
Consulting Division
Executive Coaching Division
Performance Measurement and Customer Satisfaction Division

Lines of Business Overview

Acquisition Services – The directorate oversees contracting and administrative services under the delegated authority of the Office of Management and Budget by providing intergovernmental acquisitions and contract management on a full-cost reimbursable basis.

Administrative Operations – The directorate has responsibility for the operation and maintenance of the Main Interior Complex, as well as buildings in Herndon, VA and Denver, CO.

Aviation Management – The directorate is responsible for Department-wide functions related to the overall maintenance and oversight of Department-level aviation policy, including aviation safety, aircraft procurement, acquisition and disposition of aircraft, and services in support of natural resources, wildland firefighting, and other Interior missions.

Customer Support Center – The organization is responsible for providing consolidated help desk support for all of NBC's services. 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. The CSC function was formally located within the IT Directorate and now reports directly to the NBC Director's Office.

Federal Consulting – The directorate is responsible for providing services in the areas of management consulting, executive coaching, performance management, and customer satisfaction measurement.

Financial Management – The directorate provides financial management services on a full-cost reimbursable basis, including accounting, core financial systems, and other financial services.

Human Resources – The directorate is responsible for numerous human resource services, including personnel and payroll system services on a full-cost reimbursable basis to the Department and numerous other federal agencies. The directorate supports, designs, and implements HR systems and provides human resource operational support.

Information Technology – The directorate is responsible for IT program management, including planning, policy, procedure, standards, and guideline management. The NBC hosts systems for the Department and a large number of other federal agencies.

Office of the Director – This office provides leadership and strategic direction for the NBC. The Deputy Director's Office is responsible for execution of NBC's Performance Management program and project management support and expertise for complex projects that cross NBC directorates.

Budget Overview

The 2012 estimate for NBC activities to be executed within the Working Capital Fund is $363.2 million. Of this amount, $85.7 million is for centrally billed services provided to the Department, which represents a net decrease of $5.9 million from the 2011 level. The table below details the NBC Working Capital Fund estimates by funding type:

National Business Center								
2010, 2011, and 2012 FTE and Revenue								
Dollars in thousands								
	2010		2011		2012		Change from 2011	
National Business Center	FTE	($000)	FTE	($000)	FTE	($000)	FTE	($000)
Centralized Billing	0.0	94,135.1	0.0	91,594.1	0.0	85,740.1	0.0	-5,854.0
Direct Billing	1,073.0	290,795.1	1,027.0	277,906.7	988.0	276,831.7	-39.0	-1,075.0
Charge Card Rebates	4.0	448.6	4.0	2,658.5	4.0	600.0	0.0	-2,058.5
MIB/SIB Facilities	0.0	33.7	0.0	20.0	0.0	6.0	0.0	-14.0
Total, NBC	1,077.0	385,412.5	1,031.0	372,179.3	992.0	363,177.8	-39.0	-9,001.5

The table below details centralized billing revenue estimates by each NBC Line of Business.

National Business Center			
Centralized Billing Revenue by Line of Business			
Dollars in thousands			
	2010	2011	2012
Administrative Operations	12,041.0	11,695.8	10,511.4
Aviation Management	13,144.7	13,000.5	11,696.4
Financial Management	28,341.6	29,021.0	28,786.7
Human Resources	19,426.9	19,770.9	18,442.7
Information Technology	21,180.9	18,105.9	16,302.9
Total	94,135.1	91,594.1	85,740.1

Program Performance Estimates

In 2012, the NBC will utilize its budgetary, financial, and performance information to deliver cost effective and efficient services to the Department of the Interior and other federal agencies, including the following planned accomplishments:

- Building upon successful implementations in 2011, continue integration of activity-based costing information into cost analysis, rate-setting, and budget formulation processes for all NBC services.
- Continue activities to enhance NBC's internal control program to ensure a robust internal control program that is in compliance with revised OMB Circular A-123, Appendix A requirements.
- Provide technical support for the implementation and hosting of Department-wide enterprise service initiatives, including the remaining Interior bureaus that are transitioning to the Financial and Business Management System.
- Continue to leverage the concept of effective and efficient delivery of shared services to provide the best value to Interior bureaus and related interagency federal customers.
- Continue project management of the Main Interior Building Modernization and ensure that health, safety, and sustainability standards are met. The Modernization project is anticipated to be completed in 2013.
- Provide continued emphasis on information technology security improvement initiatives, including an ongoing review of the NBC security program and implementation of best practices security administration processes.

Planned Program Performance

The following are NBC's anticipated accomplishments in 2011 from revenue received from the Department and other federal agencies:

- Complete migration of the Office of the Secretary, Departmental Offices, and the NBC to FBMS in preparation for 2012.
- Continue integration of activity-based costing information into cost analysis and rate-setting processes for all NBC services. Activity-based costing has been successfully integrated into the Aviation Management Directorate's rate setting process with Interior bureaus for the last two years.
- Continue activities to enhance NBC's internal control program to ensure compliance with OMB Circular A-123, Appendix A requirements.
- Implement an enhanced Aviation Management System for the benefit of Interior aviation program activities.
- Provide technical support and hosting for the implementation of Department-wide enterprise service initiatives, including FBMS.
- Continue leveraging best practices in acquisitions business processes, such as performance-based contracting, strategic sourcing, and creation of core-based competency centers of acquisitions expertise through the integration of the Acquisitions Services Directorate.
- Continue to leverage the concept of effective and efficient delivery of shared aviation services to provide the best value to Interior bureaus and related interagency federal customers.
- Provide continued emphasis on information technology security improvement initiatives, including an ongoing review of the NBC IT security program and implementation of best practices security administration processes.

Program Performance Accomplishments

The following are NBC's key accomplishments in 2010 as a result of revenue received from the Department and other federal agencies for lines of business services:

- NBC demonstrated compliance with both the Federal Financial Management Improvement Act and Federal Manager's Financial Integrity Act in its 2010 Assurance Statement with no material weaknesses. The NBC also achieved unqualified opinions concerning SAS-70 independent reviews of its primary financial systems, including the Federal Financial System, Hyperion Consolidated Financial Statement System, and Federal Personnel/Payroll System. The NBC financial and operational support provided to its parent organization, the Office of the Secretary, assisted in receiving an unqualified audit opinion for the Department's Consolidated Financial Statement Audit for 2009 and 2010.
- Through continued collaboration with bureau, industry, and interagency stakeholders and persistent incorporation of proven risk management principles, the Department's 2010 aircraft accident rate continued an

unprecedented five-best-consecutive-year trend in Interior history. This five-year accident rate was 21% lower than the previous five-year period, resulting in significantly reduced Interior losses over this period. The 2010 Intetrior accident aircraft rate (5.47 accidents per 100,000 flight hours) was 1.4% lower than 2009.

- Promoted energy conversation and sustainability through the installation of LED lighting fixtures, installation of over 200 low-flowing faucets, a complex-wide composting program, increased recycling of plastics and paper, and installation of additional "green roof" pilot projects
- Supported customer information technology requirements through the operation and maintenance of 135 business applications, 296 Web sites, and more than 800 servers housed at two geographically dispersed data centers.
- Supported over 30,000 financial system users.
- Processed 275,153 payroll accounts based on a W-2 count of Interior bureaus and other federal agencies.
- One hundred percent of all electricity consumed at the Main Interior Building comes from renewable resources, with 25% coming from wind power and 75% from landfill gases.
- Provided consulting services, including customer satisfaction and performance measurement, to 300 federal clients.
- Managed the Department's Public Transportation Subsidy Program for over 5,000 Interior employees.
- Completed over 2,000 aircraft safety inspections and 3,737 pilot in-flight safety evaluations, delivered 36,306 online training modules, and 39,632 hours of hands-on aviation safety training in support of Departmental aviation activities and interagency partners.
- Executed 7,675 customer procurement actions with an aggregate value of $1.94 billion.
- Managed 1.1 million square feet of space for Interior bureaus and Departmental offices.
- Processed 6.9 million pieces of incoming mail for Interior bureaus and Departmental offices.
- Administered 102,623 drug tests to Interior and other federal agency customers.
- Met the objectives of the MIB Modernization Initiative and implemented considerable improvements to the project. Worked with the General Services Administration to implement recommendations by the National Institute of Occupational Safety and Health, including a means whereby "negative air" pressure has been established in buffer zones between occupied and work space. The NBC continued an enhanced collaboration and communications process with building occupants through periodic meetings, print media, and electronic communications.

National Business Center — Centralized Billing

Activity: NBC Capital Planning

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		397.1	397.1	407.3	10.2
Activity Totals:	**($000)**	**397.1**	**397.1**	**407.3**	**10.2**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports capital planning duties within the National Business Center.

Fixed Cost and Program Changes

The 2012 request of $407.3 reflects an increase of $10.2 for contract escalation costs.

Billing Methodology

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

Activity: NBC IT Security Improvement Plan

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		521.2	521.2	443.7	-77.5
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		21.7	21.7	18.5	-3.2
Office of Surface Mining Reclamation & Enforcement		10.7	10.7	9.1	-1.6
Geological Survey		438.5	438.5	373.3	-65.2
Fish and Wildlife Service		312.6	312.6	266.2	-46.5
National Park Service		513.9	513.9	437.5	-76.4
Bureau of Indian Affairs		639.4	639.4	544.4	-95.1
Office of the Secretary		236.8	236.8	201.6	-35.2
Office of the Solicitor		97.2	97.2	82.8	-14.4
Office of Inspector General		68.2	68.2	58.1	-10.1
Office of Special Trustee		136.5	136.5	116.2	-20.3
NBC - Corporate		450.2	450.2	383.3	-66.9
Activity Totals:	**($000)**	**3,446.9**	**3,446.9**	**2,934.5**	**-512.4**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The plan is based on the NBC IT Security Improvement Program Lifecycle Cost dated March 30, 2006, and is designed to strengthen the security of NBC's IT infrastructure.

Fixed Cost and Program Changes

The 2012 request of $2,934.5 reflects a decrease of $512.4 due to the elimination of four positions by utilizing a risk-based security approach.

Billing Methodology

The billing methodology is based on the size of the IT portfolio within each bureau.

National Business Center **Centralized Billing**

Activity: Information Mgmt. - FOIA and Records Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	34.3	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	12.2	0.0	0.0	-0.0
Office of Surface Mining Reclamation & Enforcement	2.7	0.0	0.0	-0.0
Bureau of Reclamation	1.9	0.0	0.0	-0.0
Geological Survey	1.4	0.0	0.0	-0.0
Fish and Wildlife Service	28.2	0.0	0.0	-0.0
National Park Service	11.7	0.0	0.0	-0.0
Bureau of Indian Affairs	34.6	0.0	0.0	-0.0
Office of the Secretary	901.1	0.0	0.0	-0.0
Insular Affairs	0.0	0.0	0.0	0.0
Office of the Solicitor	83.3	0.0	0.0	-0.0
Office of Inspector General	8.4	0.0	0.0	-0.0
Office of Special Trustee	12.5	0.0	0.0	-0.0
NBC - Corporate	452.8	0.0	0.0	-0.0
Commission of Fine Arts	0.8	0.0	0.0	-0.0
Activity Totals: ($000)	**1,585.9**	**0.0**	**0.0**	**-0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides records management for the Office of the Secretary, including the operation of the Secretary's Files unit, FOIA processing for Department-wide requests, and coordination of PMB correspondence.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as the program has been transferred to the Executive Secretariat within the Office of the Secretary.

Billing Methodology

Not applicable in 2012.

National Business Center **Centralized Billing**

Activity: Safety Management Information System

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	247.2	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	37.8	0.0	0.0	-0.0
Office of Surface Mining Reclamation & Enforcement	12.3	0.0	0.0	-0.0
Bureau of Reclamation	131.9	0.0	0.0	-0.0
Geological Survey	188.0	0.0	0.0	-0.0
Fish and Wildlife Service	205.0	0.0	0.0	-0.0
National Park Service	507.3	0.0	0.0	-0.0
Bureau of Indian Affairs	201.0	0.0	0.0	-0.0
Office of the Secretary	16.3	0.0	0.0	-0.0
Activity Totals: ($000)	**1,546.7**	**0.0**	**0.0**	**-0.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

Through the Safety Management Information System, accident statistics are maintained for bureau use and analyses of accident trends are developed for Departmental managers. SMIS also conducts daily OWCP data exchanges with the Department of Labor.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as it has been transferred to the Office of the Secretary.

Billing Methodology

Not applicable in 2012.

Activity: UNIX System Administration (Hyperion/Momentum)

Customer	2010	2011	2012	2012 (+/-)
Office of the Secretary	750.9	754.0	755.7	1.8
NBC - Directorates	473.2	475.2	476.3	1.1
Activity Totals: ($000)	**1,224.2**	**1,229.1**	**1,231.9**	**2.9**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides information resources and telecommunications management, including application systems, network support, and electronic mail.

Fixed Cost and Program Changes

The 2012 request of $1,231.9 reflects an increase of $2.9, which includes an increase of $34.4 for contract escalation costs and a decrease of $31.5 due to indirect cost rate changes.

Billing Methodology

The costs of the program are charged entirely to the Office of the Secretary and the National Business Center.

National Business Center **Centralized Billing**

Activity: Telecommunication Services

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	50.3	50.5	50.5	-0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	94.7	95.0	95.0	-0.1
Office of Surface Mining Reclamation & Enforcement	162.8	163.4	163.3	-0.1
Bureau of Reclamation	88.7	89.0	89.0	-0.0
Geological Survey	9.5	9.5	9.5	-0.0
Fish and Wildlife Service	62.3	62.6	62.6	-0.0
National Park Service	116.1	116.6	116.5	-0.1
Bureau of Indian Affairs	265.7	266.8	266.7	-0.1
Office of the Secretary	701.4	704.2	703.9	-0.4
Natural Resource Damage Assessment	4.8	4.9	4.9	-0.0
Insular Affairs	27.5	27.6	27.6	-0.0
Office of the Solicitor	284.9	286.1	285.9	-0.2
Office of Inspector General	86.1	86.5	86.4	-0.0
Office of Special Trustee	32.3	32.5	32.4	-0.0
NBC - Corporate	321.6	322.9	322.7	-0.2
Activity Totals: ($000)	**2,308.8**	**2,318.1**	**2,316.9**	**-1.2**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides administration of consolidated services, including maintenance contracts, telecommunication hardware/software upgrades, video and teleconference scheduling, and oversight of the MIB/SIB auditorium.

Fixed Cost and Program Changes

The 2012 request of $2,316.9 is a decrease of $1.2 below the 2011 level.

Billing Methodology

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

National Business Center **Centralized Billing**

Activity: Integrated Digital Voice Communications System

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	62.9	63.2	36.1	-27.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	79.9	80.2	45.8	-34.4
Office of Surface Mining Reclamation & Enforcement	108.9	109.3	62.5	-46.8
Bureau of Reclamation	86.9	87.2	49.8	-37.4
Geological Survey	5.0	5.0	2.9	-2.1
Fish and Wildlife Service	52.9	53.1	30.4	-22.8
National Park Service	113.5	114.0	65.2	-48.8
Bureau of Indian Affairs	143.6	144.1	82.4	-61.8
Office of the Secretary	609.6	612.1	618.0	5.9
Office of the Solicitor	173.9	174.7	99.8	-74.8
Office of Inspector General	71.7	72.0	41.2	-30.8
NBC - Corporate	278.9	280.0	161.6	-118.4
Activity Totals: ($000)	**1,787.8**	**1,795.0**	**1,295.7**	**-499.3**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides for design and implementation of the new telephone system at the Main Interior Building.

Fixed Cost and Program Changes

The 2012 request of $1,295.7 reflects a decrease of $499.3, which includes an increase of $67.2 due to indirect cost rate changes and a decrease of $566.5 due to program efficiencies.

Billing Methodology

The billing methodology is based on the number of bureau telephone lines that will use the new private branch exchange system.

National Business Center **Centralized Billing**

Activity: Desktop Services

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	23.7	23.8	23.8	-0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	11.7	11.7	11.7	-0.0
Office of Surface Mining Reclamation & Enforcement	9.2	9.3	9.3	-0.0
Bureau of Reclamation	23.7	23.8	23.8	-0.0
Geological Survey	23.7	23.8	23.8	-0.0
Fish and Wildlife Service	23.7	23.8	23.8	-0.0
National Park Service	11.7	11.7	11.7	-0.0
Bureau of Indian Affairs	53.0	53.2	53.2	-0.1
Office of the Secretary	2,952.6	2,964.5	2,961.3	-3.3
Insular Affairs	134.8	135.4	135.2	-0.1
Office of the Solicitor	23.7	23.8	23.8	-0.0
Office of Special Trustee	24.6	24.7	24.7	-0.0
NBC - Corporate	827.6	831.0	830.1	-0.9
National Indian Gaming Commission	2.4	2.4	2.4	-0.0
Commission of Fine Arts	1.6	1.6	1.6	-0.0
Activity Totals: ($000)	**4,148.0**	**4,164.8**	**4,160.2**	**-4.6**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

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 2012 request of $4,160.2 is a decrease of $4.6 below the 2011 level.

Billing Methodology

The billing methodology is based on actual usage of the IT Center, LAN/e-mail support, and requested services.

National Business Center **Centralized Billing**

Activity: Helpdesk Services

Customer		2010	2011	2012	2012 (+/-)
Bureau of Indian Affairs		1.3	1.3	1.0	-0.3
Office of the Secretary		516.1	518.2	408.8	-109.4
Insular Affairs		25.8	25.9	20.4	-5.5
Office of Special Trustee		2.4	2.4	1.9	-0.5
NBC - Corporate		161.3	161.9	127.7	-34.2
NBC - Directorates		3,061.5	3,074.0	2,424.8	-649.1
Commission of Fine Arts		0.6	0.6	0.4	-0.1
Activity Totals:	**($000)**	**3,769.0**	**3,784.3**	**2,985.2**	**-799.1**
	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 2012 request of $2,985.2 reflects a decrease of $799.1, which includes an increase of $65.3 due to indirect cost rate changes and a decrease of $864.4 due to program efficiencies gained through the use of standardized processes.

Billing Methodology

The billing methodology is based on the number of calls received by the customer service help desk.

National Business Center **Centralized Billing**

Activity: Audio Visual Services

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	8.1	8.2	11.4	3.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	15.3	15.4	17.4	2.0
Office of Surface Mining Reclamation & Enforcement	26.4	26.5	24.7	-1.8
Bureau of Reclamation	14.4	14.4	18.1	3.7
Geological Survey	1.5	1.5	1.5	-0.1
Fish and Wildlife Service	10.1	10.1	5.8	-4.3
National Park Service	18.8	18.9	19.9	1.1
Bureau of Indian Affairs	43.0	43.2	31.1	-12.1
Office of the Secretary	159.7	160.4	127.3	-33.1
Natural Resource Damage Assessment	0.8	0.8	0.8	0.0
Insular Affairs	4.4	4.5	6.7	2.2
Office of the Solicitor	0.0	0.0	48.0	48.0
Office of Inspector General	13.9	14.0	10.8	-3.2
Office of Special Trustee	5.2	5.3	4.1	-1.1
NBC - Corporate	52.1	52.3	48.8	-3.5
Activity Totals: ($000)	**373.8**	**375.3**	**376.4**	**1.1**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides audio and visual support for the Secretary's studio and events in the Main and South Interior Building auditoriums.

Fixed Cost and Program Changes

The 2012 request of $376.4 reflects an increase of $1.1, which includes an increase of $10.8 for contract escalation costs and a decrease of $9.7 due to indirect cost rate changes.

Billing Methodology

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

National Business Center **Centralized Billing**

Activity: Interior Complex Cabling O&M

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	1.4	1.4	2.0	0.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	2.7	2.7	3.1	0.3
Office of Surface Mining Reclamation & Enforcement	4.7	4.7	4.4	-0.3
Bureau of Reclamation	2.5	2.6	3.2	0.6
Geological Survey	0.3	0.3	0.3	-0.0
Fish and Wildlife Service	1.8	1.8	1.0	-0.8
National Park Service	3.3	3.3	3.5	0.2
Bureau of Indian Affairs	7.6	7.7	5.5	-2.2
Office of the Secretary	28.3	28.4	22.5	-5.9
Natural Resource Damage Assessment	0.1	0.1	0.1	0.0
Insular Affairs	0.8	0.8	1.2	0.4
Office of the Solicitor	0.0	0.0	8.5	8.5
Office of Inspector General	2.5	2.5	1.9	-0.6
Office of Special Trustee	0.9	0.9	0.7	-0.2
NBC - Corporate	9.2	9.3	8.6	-0.7
Activity Totals: ($000)	**66.2**	**66.5**	**66.4**	**-0.1**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity will upgrade the cabling infrastructure within the South Interior Building.

Fixed Cost and Program Changes

The 2012 request of $66.4 is a decrease of $0.1 below the 2011 level.

Billing Methodology

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

National Business Center **Centralized Billing**

Activity: Voice/Data Switching

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	11.5	11.5	16.0	4.5
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	21.6	21.7	24.5	2.8
Office of Surface Mining Reclamation & Enforcement	37.1	37.3	34.7	-2.6
Bureau of Reclamation	20.2	20.3	25.4	5.1
Geological Survey	2.2	2.2	2.1	-0.1
Fish and Wildlife Service	14.2	14.3	8.1	-6.1
National Park Service	26.5	26.6	28.0	1.4
Bureau of Indian Affairs	60.6	60.9	43.7	-17.2
Office of the Secretary	160.0	160.6	178.7	18.0
Natural Resource Damage Assessment	1.1	1.1	1.2	0.1
Insular Affairs	6.3	6.3	9.4	3.1
Office of the Solicitor	65.0	65.2	67.3	2.1
Office of Inspector General	19.6	19.7	15.2	-4.6
Office of Special Trustee	7.4	7.4	5.8	-1.6
NBC - Corporate	73.4	73.7	68.5	-5.2
Activity Totals: ($000)	**526.6**	**528.7**	**528.4**	**-0.3**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides consolidated voice/ data switching systems, maintenance and operations and vDOINET support for the Main Interior Complex.

Fixed Cost and Program Changes

The 2012 request of $528.4 is a decrease of $0.3 below the 2011 level.

Billing Methodology

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

National Business Center **Centralized Billing**

Activity: FPPS/Employee Express - O&M

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	2,817.1	2,870.5	2,669.7	-200.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	361.9	368.8	344.4	-24.3
Office of Surface Mining Reclamation & Enforcement	122.2	124.6	111.0	-13.6
Bureau of Reclamation	1,281.5	1,305.8	1,192.1	-113.8
Geological Survey	2,031.1	2,069.6	1,912.5	-157.1
Fish and Wildlife Service	2,238.8	2,281.3	2,257.6	-23.7
National Park Service	5,922.5	6,034.9	6,282.5	247.6
Bureau of Indian Affairs	2,155.4	2,196.3	1,922.6	-273.7
Office of the Secretary	262.9	267.9	289.6	21.7
Office of the Solicitor	90.9	92.6	85.8	-6.8
Office of Inspector General	57.7	58.8	59.7	0.9
Office of Special Trustee	140.3	142.9	140.2	-2.7
NBC - Internal Business	276.0	281.2	240.1	-41.1
Activity Totals: ($000)	**17,758.3**	**18,095.2**	**17,507.8**	**-587.3**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides Federal Payroll and Personnel System support to the bureaus.

Fixed Cost and Program Changes

The 2012 request of $17,507.8 reflects a decrease of $587.3 due to indirect cost rate changes.

Billing Methodology

The billing methodology is based on a pre-established unit price per W-2 for FPPS Baseline and Employee Express.

Activity: HRMS (HR LOB W-2 Surcharge)

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	115.5	116.0	0.0	-116.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	14.9	14.9	0.0	-14.9
Office of Surface Mining Reclamation & Enforcement	5.1	5.1	0.0	-5.1
Bureau of Reclamation	52.5	52.7	0.0	-52.7
Geological Survey	83.2	83.5	0.0	-83.5
Fish and Wildlife Service	91.8	92.2	0.0	-92.2
National Park Service	242.7	243.7	0.0	-243.7
Bureau of Indian Affairs	88.3	88.7	0.0	-88.7
Office of the Secretary	10.7	10.8	0.0	-10.8
Office of the Solicitor	3.7	3.8	0.0	-3.8
Office of Inspector General	2.3	2.3	0.0	-2.3
Office of Special Trustee	5.8	5.8	0.0	-5.8
NBC - Internal Business	11.3	11.4	0.0	-11.4
Activity Totals: ($000)	**727.8**	**730.9**	**0.0**	**-730.9**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity integrates the Federal Personnel Payroll System with other HR services and systems in support of e-Gov initiatives.

Fixed Cost and Program Changes

No funding is requested in 2012, as costs will be reduced through more efficient operations.

Billing Methodology

Not applicable in 2012.

Activity: Drug Testing

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	235.2	236.2	233.7	-2.5
Bureau of Reclamation	37.6	37.8	37.4	-0.4
Geological Survey	9.4	9.4	9.3	-0.1
Fish and Wildlife Service	141.1	141.7	140.2	-1.5
National Park Service	376.3	377.9	373.9	-4.0
Bureau of Indian Affairs	141.1	141.7	140.2	-1.5
Activity Totals: ($000)	**940.9**	**944.8**	**934.9**	**-10.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program provides drug and alcohol testing for Interior bureaus and other departments, bureaus, and agencies both domestically and internationally.

Fixed Cost and Program Changes

The 2012 request of $934.9 is a decrease of $10.0 below the 2011 level.

Billing Methodology

The billing methodology is based on the average number of tests conducted in the previous three years.

National Business Center **Centralized Billing**

Activity: Property Accountability Services

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	16.2	16.2	22.0	5.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	30.4	30.5	33.6	3.1
Office of Surface Mining Reclamation & Enforcement	52.3	52.5	47.7	-4.8
Bureau of Reclamation	28.5	28.6	34.9	6.3
Geological Survey	3.0	3.1	2.8	-0.2
Fish and Wildlife Service	20.0	20.1	11.2	-8.9
National Park Service	37.3	37.4	38.5	1.1
Bureau of Indian Affairs	85.3	85.7	60.1	-25.6
Office of the Secretary	225.2	239.3	245.7	6.4
Natural Resource Damage Assessment	1.6	1.6	1.6	0.0
Insular Affairs	8.8	8.9	12.9	4.0
Office of the Solicitor	91.5	91.8	92.6	0.7
Office of Inspector General	27.6	27.8	20.9	-6.9
Office of Special Trustee	10.4	10.4	8.0	-2.4
NBC - Corporate	103.2	90.5	94.2	3.7
Activity Totals: ($000)	**741.2**	**744.3**	**726.6**	**-17.7**
FTE	**0.0**	**0.0**	**0.0**	**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 2012 request of $726.6 is a decrease of $17.7 below the 2011 level.

Billing Methodology

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

National Business Center **Centralized Billing**

Activity: Vehicle Fleet

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		6.6	6.6	6.6	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		4.8	4.8	4.8	0.0
Office of Surface Mining Reclamation & Enforcement		3.0	3.0	3.0	0.0
Bureau of Reclamation		13.1	13.2	13.2	0.1
National Park Service		4.8	4.8	4.8	0.0
Bureau of Indian Affairs		6.6	6.6	6.6	0.0
Office of the Secretary		246.3	247.4	303.4	56.0
Office of the Solicitor		6.6	6.6	6.6	0.0
Office of Inspector General		6.6	6.6	6.6	0.0
Activity Totals:	**($000)**	**298.2**	**299.5**	**355.7**	**56.2**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program manages the fleet of GSA-leased vehicles for the Office of Secretary.

Fixed Cost and Program Changes

The 2012 request of $355.7 reflects an increase of $56.2, which includes an increase of $63.9 for contract escalation costs and a decrease of $7.7 due to indirect cost rate changes.

Billing Methodology

The billing methodology is based on the number of vehicles dispatched per day, vehicle assignments, and odometer readings.

Activity: Photographic Services

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		258.7	0.0	0.0	0.0
Activity Totals:	**($000)**	**258.7**	**0.0**	**0.0**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

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

Fixed Cost and Program Changes

No funding is requested in 2012, as this activity has been moved to the Office of the Secretary.

Billing Methodology

Not applicable in 2012.

National Business Center **Centralized Billing**

Activity: Federal Executive Board

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	44.9	45.1	44.8	-0.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	6.9	6.9	7.2	0.3
Office of Surface Mining Reclamation & Enforcement	2.2	2.2	2.1	-0.1
Bureau of Reclamation	24.0	24.1	21.2	-2.8
Geological Survey	34.1	34.3	35.2	0.9
Fish and Wildlife Service	37.2	37.4	37.7	0.4
National Park Service	92.1	92.5	88.6	-3.9
Bureau of Indian Affairs	36.5	36.7	34.4	-2.3
Office of the Secretary	3.0	3.8	2.9	-0.9
Insular Affairs	0.2	0.2	0.2	0.0
Office of the Solicitor	1.7	1.7	1.7	-0.0
Office of Inspector General	1.2	1.2	1.2	0.0
Office of Special Trustee	2.8	2.9	2.9	0.1
NBC - Corporate	5.9	5.2	4.9	-0.3
National Indian Gaming Commission	0.5	0.6	0.5	-0.1
Activity Totals: ($000)	**293.3**	**294.5**	**285.6**	**-9.0**
FTE	**0.0**	**0.0**	**0.0**	**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.

Fixed Cost and Program Changes

The 2012 request of $285.6 is a decrease of $9.0 below the 2011 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

National Business Center **Centralized Billing**

Activity: Passport and Visa Services

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		17.3	17.3	16.7	-0.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		22.1	22.2	21.4	-0.9
Office of Surface Mining Reclamation & Enforcement		5.4	5.5	5.2	-0.2
Bureau of Reclamation		0.6	0.6	0.5	-0.0
Fish and Wildlife Service		58.6	58.8	56.6	-2.3
National Park Service		36.7	36.9	35.5	-1.4
Bureau of Indian Affairs		16.2	16.3	15.6	-0.6
Office of the Secretary		24.1	24.2	23.3	-0.9
Activity Totals:	**($000)**	**181.0**	**181.8**	**174.8**	**-7.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program provides assistance to employees in processing passport and visa requests for official government business-related travel.

Fixed Cost and Program Changes

The 2012 request of $174.8 is a decrease of $7.0 below the 2011 level.

Billing Methodology

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

Activity: Special Events Services

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		4.2	4.2	4.1	-0.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		2.9	2.9	2.8	-0.1
Office of Surface Mining Reclamation & Enforcement		3.0	3.0	2.9	-0.1
Bureau of Reclamation		7.6	7.6	7.3	-0.3
Geological Survey		7.6	7.6	7.3	-0.3
Fish and Wildlife Service		5.1	5.1	4.9	-0.2
National Park Service		5.4	5.4	5.2	-0.2
Bureau of Indian Affairs		4.3	4.3	4.1	-0.2
Office of the Secretary		191.0	191.8	184.8	-6.9
Insular Affairs		1.9	1.9	1.9	-0.1
Office of Inspector General		1.9	1.9	1.9	-0.1
Office of Special Trustee		1.9	1.9	1.9	-0.1
Activity Totals:	**($000)**	**236.7**	**237.7**	**229.1**	**-8.6**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program provides for scheduling of facilities and coordination of support services (i.e., teleconference and physical setup) for special events in the MIB Complex.

Fixed Cost and Program Changes

The 2012 request of $229.1 is a decrease of $8.6 below the 2011 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.

National Business Center **Centralized Billing**

Activity: Cultural Resources & Events Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	58.2	48.9	-1.3	-50.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	8.9	7.5	-0.2	-7.7
Office of Surface Mining Reclamation & Enforcement	2.9	2.4	-0.1	-2.5
Bureau of Reclamation	31.0	26.0	-0.6	-26.6
Geological Survey	44.2	37.2	-1.0	-38.2
Fish and Wildlife Service	48.2	40.5	-1.1	-41.6
National Park Service	119.3	100.3	-2.5	-102.8
Bureau of Indian Affairs	47.4	39.8	-1.0	-40.8
Office of the Secretary	3.8	4.1	-0.1	-4.2
Insular Affairs	0.2	0.2	-0.0	-0.2
Office of the Solicitor	2.2	1.9	-0.0	-1.9
Office of Inspector General	1.5	1.3	-0.0	-1.3
Office of Special Trustee	3.7	3.1	-0.1	-3.2
NBC - Corporate	7.7	5.6	-0.1	-5.7
NBC - Internal Business	0.7	0.6	-0.0	-0.6
Activity Totals: ($000)	**379.9**	**319.4**	**-8.0**	**-327.4**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

Cultural Resources and Events Management hosts authors from academia and private industry to share ideas and stimulate discussion among attendees.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as it has been eliminated.

Billing Methodology

Not applicable in 2012.

National Business Center **Centralized Billing**

Activity: Partnership Schools & Commemorative Programs

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	3.9	3.9	0.0	-3.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	3.9	3.9	0.0	-3.9
Office of Surface Mining Reclamation & Enforcement	3.9	3.9	0.0	-3.9
Bureau of Reclamation	3.9	3.9	0.0	-3.9
Geological Survey	3.9	3.9	0.0	-3.9
Fish and Wildlife Service	3.9	3.9	0.0	-3.9
National Park Service	3.9	3.9	0.0	-3.9
Bureau of Indian Affairs	3.9	3.9	0.0	-3.9
Office of the Secretary	3.9	3.9	0.0	-3.9
Activity Totals: ($000)	**34.8**	**34.8**	**0.0**	**-34.8**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity focuses on recruitment aimed toward students graduating from high and technical schools across the country. Other activities include participation at conferences, workshops, education seminars, and community outreach to promote the mission of the Department while recruiting highly skilled students for internships and career-status employment.

Fixed Cost and Program Changes

No funding is requested for this program in 2012, as it has been eliminated.

Billing Methodology

Not applicable in 2012.

National Business Center **Centralized Billing**

Activity: Departmental Library

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	449.8	467.0	419.3	-47.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	77.3	80.3	72.1	-8.2
Office of Surface Mining Reclamation & Enforcement	30.1	31.2	28.0	-3.2
Bureau of Reclamation	254.8	264.6	237.5	-27.0
Geological Survey	366.0	380.0	341.2	-38.8
Fish and Wildlife Service	498.1	517.3	464.4	-52.8
National Park Service	771.2	800.8	719.0	-81.8
Bureau of Indian Affairs	296.7	308.1	276.6	-31.5
Office of the Secretary	239.9	249.1	223.7	-25.5
Office of the Solicitor	714.8	742.3	666.4	-75.8
Office of Inspector General	11.8	12.3	11.0	-1.3
NBC - Corporate	97.9	101.6	91.2	-10.4
Activity Totals: ($000)	**3,808.3**	**3,954.6**	**3,550.5**	**-404.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides for the operation of the Department of the Interior Library, which serves both Departmental employees and the general public.

Fixed Cost and Program Changes

The 2012 request of $3,550.5 reflects a decrease of $404.0, which includes an increase of $46.1 for space, a decrease of $360.0 to eliminate contracted employee positions, and a decrease of $90.1 due to indirect cost rate changes.

Billing Methodology

The billing methodology is based on usage data, including requests for library acquisitions, managing invoices, information services, and circulation records.

National Business Center **Centralized Billing**

Activity: Interior Complex Management Services

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	70.2	66.0	88.2	22.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	132.0	124.2	134.7	10.5
Office of Surface Mining Reclamation & Enforcement	227.0	213.5	190.9	-22.6
Bureau of Reclamation	123.6	116.3	139.8	23.4
Geological Survey	13.2	12.4	11.3	-1.1
Fish and Wildlife Service	86.9	81.8	44.8	-37.0
National Park Service	161.9	152.4	154.2	1.9
Bureau of Indian Affairs	370.6	348.6	240.7	-108.0
Office of the Secretary	978.1	973.8	983.8	10.0
Natural Resource Damage Assessment	6.8	6.4	6.4	0.0
Insular Affairs	38.3	36.0	51.5	15.5
Office of the Solicitor	397.3	373.8	370.7	-3.1
Office of Inspector General	120.1	113.0	83.5	-29.5
Office of Special Trustee	45.1	42.4	32.0	-10.4
NBC - Corporate	448.5	368.3	377.1	8.8
Activity Totals: ($000)	**3,219.5**	**3,029.1**	**2,909.9**	**-119.1**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

Fixed Cost and Program Changes

The 2012 request of $2,909.9 reflects a decrease of $119.1 due to reduced contractor support.

Billing Methodology

The billing methodologies for these programs are based on space usage and employee population within the MIB/SIB complex.

National Business Center **Centralized Billing**

Activity: Mail Services

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	303.2	304.5	270.6	-33.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	88.4	88.8	78.3	-10.5
Office of Surface Mining Reclamation & Enforcement	58.2	58.4	50.7	-7.7
Bureau of Reclamation	65.4	65.7	57.3	-8.3
Geological Survey	59.4	59.6	58.5	-1.1
Fish and Wildlife Service	299.2	300.5	266.6	-33.9
National Park Service	240.0	241.0	219.2	-21.8
Bureau of Indian Affairs	280.1	281.3	246.6	-34.7
Office of the Secretary	764.8	769.0	664.5	-104.5
Insular Affairs	30.2	30.4	26.3	-4.1
Office of the Solicitor	85.1	85.5	74.2	-11.3
Office of Inspector General	64.9	65.1	56.5	-8.6
Office of Special Trustee	24.2	24.3	21.6	-2.7
NBC - Corporate	225.6	225.5	195.6	-30.0
National Indian Gaming Commission	0.7	0.7	0.6	-0.1
Activity Totals: ($000)	**2,589.4**	**2,600.3**	**2,287.2**	**-313.2**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

Fixed Cost and Program Changes

The 2012 request of $2,287.2 reflects a decrease of $313.2 due to the elimination of mail delivery services within the Main Interior Building.

Billing Methodology

The billing methodologies for these programs are based on the actual pieces of mail sorted, actual mail stops, actual postage plus labor, an overall percentage of mail activities, and Department-wide FTE.

National Business Center **Centralized Billing**

Activity: FBMS Master Data Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	220.9	220.9	313.8	92.9
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	1.6	1.6	2.2	0.7
Office of Surface Mining Reclamation & Enforcement	1.6	1.6	2.2	0.7
Bureau of Reclamation	271.9	271.9	386.3	114.4
Geological Survey	208.3	208.3	295.9	87.6
Fish and Wildlife Service	179.7	179.7	255.3	75.6
National Park Service	223.7	223.7	317.8	94.1
Bureau of Indian Affairs	180.1	180.1	255.9	75.8
Office of the Secretary	153.7	153.7	218.4	64.7
Office of Inspector General	14.9	14.9	21.1	6.3
Office of Special Trustee	38.5	38.5	54.7	16.2
NBC - Corporate	101.0	101.0	143.4	42.5
Activity Totals: ($000)	**1,595.9**	**1,595.9**	**2,267.3**	**671.4**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program is responsible for maintaining accurate financial data within FBMS. The overall strategy for updating FBMS master data defines two broad categories of activity: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. In addition to work identified within the Memorandum of Understanding between NBC and the FBMS Project Management Office, the NBC began maintaining property tables as part of the project's fourth deployment in October 2008.

Fixed Cost and Program Changes

The 2012 request of $2,267.3 reflects an increase of $671.4 for two new positions and additional contractors to support the Financial Business Management System.

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.

National Business Center **Centralized Billing**

Activity: Transportation Services (Household Goods)

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		2.5	2.5	2.4	-0.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		4.2	4.2	4.0	-0.1
Office of Surface Mining Reclamation & Enforcement		5.0	5.0	4.8	-0.2
Bureau of Reclamation		3.3	3.3	3.2	-0.1
Fish and Wildlife Service		11.6	11.7	11.3	-0.4
National Park Service		18.3	18.4	17.8	-0.6
Bureau of Indian Affairs		96.3	96.8	93.6	-3.2
Office of the Secretary		24.9	25.0	24.2	-0.8
Activity Totals:	**($000)**	**166.1**	**166.8**	**161.4**	**-5.4**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity coordinates moves of household goods for bureaus and offices.

Fixed Cost and Program Changes

The 2012 request of $161.4 is a decrease of $5.4 below the 2011 level.

Billing Methodology

The billing methodology is based on the number of household moves and freight shipments.

Activity: Consolidated Financial Statement System

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		0.0	168.6	184.3	15.7
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		0.0	18.9	20.7	1.8
Office of Surface Mining Reclamation & Enforcement		0.0	19.9	21.8	1.9
Bureau of Reclamation		0.0	207.6	226.9	19.4
Geological Survey		0.0	159.0	173.8	14.8
Fish and Wildlife Service		0.0	137.1	150.0	12.8
National Park Service		0.0	170.7	186.7	15.9
Bureau of Indian Affairs		0.0	137.5	150.3	12.8
Office of the Secretary		0.0	102.0	111.5	9.5
Office of Inspector General		0.0	3.7	4.0	0.3
Office of Special Trustee		0.0	21.7	23.8	2.0
NBC - Corporate		0.0	59.9	65.4	5.6
NBC - Internal Business		0.0	17.3	19.0	1.6
Activity Totals:	**($000)**	**0.0**	**1,223.9**	**1,338.2**	**114.3**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This system is used to prepare the Department's annual financial statements.

Fixed Cost and Program Changes

The 2012 request of $1,338.2 reflects an increase of $114.3 for contract escalation costs.

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.

National Business Center **Centralized Billing**

Activity: Financial Systems

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	2,810.0	2,393.5	2,000.3	-393.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	18.8	0.0	0.0	-0.0
Office of Surface Mining Reclamation & Enforcement	19.8	0.0	0.0	-0.0
Bureau of Reclamation	3,460.3	2,947.4	2,463.2	-484.1
Geological Survey	2,650.7	2,257.5	1,886.7	-370.8
Fish and Wildlife Service	2,286.4	1,947.5	1,627.6	-319.9
National Park Service	2,846.7	2,424.7	2,026.4	-398.3
Bureau of Indian Affairs	2,292.4	1,952.6	1,631.9	-320.7
Office of the Secretary	1,700.5	1,448.4	1,210.5	-237.9
Office of Inspector General	61.4	52.2	43.6	-8.6
Office of Special Trustee	362.3	308.5	257.8	-50.7
NBC - Corporate	997.9	850.0	710.4	-139.6
NBC - Internal Business	289.0	244.2	204.1	-40.1
Activity Totals: ($000)	**19,796.2**	**16,826.5**	**14,062.6**	**-2,763.9**
FTE	**0.0**	**0.0**	**0.0**	**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 2012 request of $14,062.6 is a decrease of $2,763.9 below the 2011 level due to the realignment of funds to support the Financial Business Management System.

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.

National Business Center **Centralized Billing**

Activity: IDEAS

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		542.9	147.7	125.9	-21.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		88.6	24.1	20.6	-3.6
Office of Surface Mining Reclamation & Enforcement		34.6	9.4	8.0	-1.4
Bureau of Reclamation		592.7	161.3	137.5	-23.8
Geological Survey		386.5	105.2	89.6	-15.5
Fish and Wildlife Service		371.3	101.0	86.1	-14.9
National Park Service		1,171.4	318.7	271.7	-47.0
Bureau of Indian Affairs		536.0	145.8	124.3	-21.5
Office of the Secretary		80.3	21.8	18.6	-3.2
Activity Totals:	**($000)**	**3,804.4**	**1,035.1**	**882.3**	**-152.8**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity supports hosting and production for the Department's IDEAS procurement system.

Fixed Cost and Program Changes

The 2012 request of $882.3 is a decrease of $152.8 below the 2011 level due to the realignment of funds to support the Financial Business Management System.

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		2010	2011	2012	2012 (+/-)
Bureau of Land Management		12.3	10.1	10.6	0.5
Bureau of Reclamation		6.2	5.2	5.4	0.2
Geological Survey		1.3	1.0	1.1	0.0
Fish and Wildlife Service		64.1	52.9	55.3	2.4
National Park Service		345.6	285.2	297.9	12.7
Bureau of Indian Affairs		234.5	193.5	202.1	8.6
Activity Totals:	**($000)**	**664.0**	**548.0**	**572.4**	**24.4**
	FTE	**0.0**	**0.0**	**0.0**	**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 2012 request of $572.4 reflects an increase of $24.4 for contract escalation costs.

Billing Methodology

The billing methodology is based on the number of housing units per bureau.

National Business Center — Centralized Billing

Activity: NBC FBMS Conversion

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	50.4	50.4	56.1	5.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	9.6	9.6	8.3	-1.2
Office of Surface Mining Reclamation & Enforcement	6.8	6.8	5.1	-1.8
Bureau of Reclamation	27.8	27.8	27.1	-0.6
Geological Survey	27.4	27.4	29.9	2.5
Fish and Wildlife Service	38.7	38.7	39.3	0.6
National Park Service	67.0	67.0	66.5	-0.5
Bureau of Indian Affairs	39.0	39.0	35.0	-4.0
Office of the Secretary	57.4	57.4	52.9	-4.4
Office of the Solicitor	11.0	11.0	8.3	-2.6
Office of Special Trustee	3.8	3.8	3.6	-0.2
Activity Totals: ($000)	**338.8**	**338.8**	**332.2**	**-6.6**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity will carry out NBC's conversion from its legacy accounting system to the Financial Business Management System.

Fixed Cost and Program Changes

The 2012 request of $332.2 is a decrease of $6.6 below the 2011 level.

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	2010	2011	2012	2012 (+/-)
Office of the Secretary	341.1	341.1	332.4	-8.7
Office of Special Trustee	70.1	70.1	70.8	0.6
Activity Totals: ($000)	**411.2**	**411.2**	**403.1**	**-8.1**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity will migrate Departmental Offices from their legacy accounting systems to the Financial Business Management System.

Fixed Cost and Program Changes

The 2012 request of $403.1 is a decrease of $8.1 below the 2011 level.

Billing Methodology

The billing methodology is based on the percentage of revenue collected within the centralized bill from each office for Financial Systems.

National Business Center **Centralized Billing**

Activity: FBMS Hosting / Applications Management

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	836.0	836.0	795.9	-40.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	477.0	477.0	454.1	-22.9
Office of Surface Mining Reclamation & Enforcement	252.0	252.0	239.9	-12.1
Geological Survey	0.0	693.0	659.8	-33.3
Office of the Secretary	0.0	0.0	367.5	367.5
Office of Inspector General	0.0	0.0	34.3	34.3
Office of Special Trustee	0.0	0.0	183.7	183.7
NBC - Corporate	0.0	0.0	280.8	280.8
Activity Totals: ($000)	**1,565.0**	**2,258.0**	**3,016.0**	**758.0**
FTE	**0.0**	**0.0**	**0.0**	**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

The 2012 request of $3,016.0 reflects an increase of $758.0, which includes increases of $732.6 for contract escalation costs, $21.0 for space, and $4.4 due to indirect cost rate 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.

Activity: FBMS Redirect - IDEAS

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	397.5	416.7	19.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	64.9	68.0	3.1
Office of Surface Mining Reclamation & Enforcement	0.0	25.3	26.6	1.2
Bureau of Reclamation	0.0	434.0	454.9	20.9
Geological Survey	0.0	283.0	296.7	13.6
Fish and Wildlife Service	0.0	271.9	285.0	13.1
National Park Service	0.0	857.7	899.1	41.4
Bureau of Indian Affairs	0.0	392.5	411.4	18.9
Office of the Secretary	0.0	58.8	61.6	2.8
Activity Totals: ($000)	**0.0**	**2,785.7**	**2,920.0**	**134.3**
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

The 2012 request of $2,920.0 is an increase of $134.3, which reflects the redirection of funds from legacy systems that will be retired due to deployment of the Financial Business Management System.

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 Redirect - FFS

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	260.5	402.7	142.3
Bureau of Reclamation	0.0	320.7	495.9	175.2
Geological Survey	0.0	245.7	379.9	134.2
Fish and Wildlife Service	0.0	211.9	327.7	115.8
National Park Service	0.0	263.9	408.0	144.1
Bureau of Indian Affairs	0.0	212.5	328.6	116.1
Office of the Secretary	0.0	157.6	243.7	86.1
Office of Inspector General	0.0	5.7	8.8	3.1
Office of Special Trustee	0.0	33.6	51.9	18.3
NBC - Corporate	0.0	92.5	143.0	50.5
NBC - Internal Business	0.0	26.6	41.1	14.5
Activity Totals: ($000)	**0.0**	**1,831.1**	**2,831.2**	**1,000.2**
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

The 2012 request of $2,831.2 is an increase of $1,000.2, which reflects the redirection of funds from legacy systems that will be retired due to deployment of the Financial Business Management System.

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: Aviation Management System - O&M

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	0.0	0.0	228.3	228.3
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	0.0	0.0	23.2	23.2
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	4.8	4.8
Bureau of Reclamation	0.0	0.0	12.8	12.8
Geological Survey	0.0	0.0	16.1	16.1
Fish and Wildlife Service	0.0	0.0	136.8	136.8
National Park Service	0.0	0.0	143.2	143.2
Bureau of Indian Affairs	0.0	0.0	29.7	29.7
Office of the Secretary	0.0	0.0	28.3	28.3
Activity Totals: ($000)	**0.0**	**0.0**	**623.0**	**623.0**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity funds the operation and maintenance of the NBC's new Aviation Management System, which was launched in 2010.

Fixed Cost and Program Changes

The 2012 request includes an increase of $623.0 to cover the cost of operating and maintaining the system.

Billing Methodology

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

National Business Center **Centralized Billing**

Activity: Aviation Management

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		4,816.0	4,763.2	4,250.0	-513.2
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		489.4	484.0	431.9	-52.2
Office of Surface Mining Reclamation & Enforcement		100.4	99.3	88.6	-10.7
Bureau of Reclamation		269.8	266.8	238.1	-28.8
Geological Survey		338.8	335.1	299.0	-36.1
Fish and Wildlife Service		2,886.1	2,854.4	2,546.9	-307.6
National Park Service		3,021.6	2,988.5	2,666.5	-322.0
Bureau of Indian Affairs		626.2	619.3	552.6	-66.7
Office of the Secretary		596.4	589.9	0.0	-589.9
Activity Totals:	**($000)**	**13,144.7**	**13,000.5**	**11,073.4**	**-1,927.1**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The Aviation Management Directorate provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Interior aircraft facilities and aviation-related personnel, technical inspections, accident investigation, and ensuring pilot currency.

Fixed Cost and Program Changes

The 2012 request of $11,073.4 is a decrease of $1,927.1 due to the full repayment of the Department's aviation reserve in 2011, which was used to implement the new Aviation Management System.

Billing Methodology

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

National Business Center — Direct Billing

Activity: OS Assessments

Customer		2010	2011	2012	2012 (+/-)
NBC - Internal Business		1,465.2	1,756.1	1,756.1	0.0
Activity Totals:	**($000)**	**1,465.2**	**1,756.1**	**1,756.1**	**0.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity funds centralized billing assessments from the Office of the Secretary. These costs are included in the full cost of NBC products and services.

Activity: NBC Executive Direction

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		392.4	404.1	415.7	11.6
NBC - Corporate		10,410.0	5,650.5	6,155.1	504.6
NBC - Internal Business		1,565.3	1,625.4	1,646.0	20.6
Activity Totals:	**($000)**	**12,367.7**	**7,680.0**	**8,216.8**	**536.8**
	FTE	**23.0**	**21.7**	**21.2**	**-0.5**

Description

The Office of the Director provides executive leadership and strategic direction for the National Business Center. The costs for these services are included in the full cost of NBC products and services. The Solutions Coordination Office within the Office of the Director provides coordination, project management, and ensures integration of NBC systems and Lines of Business Initiatives.

Activity: Customer Support Center

Customer		2010	2011	2012	2012 (+/-)
NBC - Internal Business		5,977.5	2,906.1	2,863.1	-43.0
Other (e.g., other Federal agencies)		2,112.9	2,040.0	2,064.5	24.5
Activity Totals:	**($000)**	**8,090.4**	**4,946.1**	**4,927.6**	**-18.5**
	FTE	**38.0**	**35.6**	**34.8**	**-0.8**

Description

The NBC Customer Support Center provides consolidated help desk support for all applications managed by the NBC. Major systems supported include FBMS, FFS, the FPPS human resources system, and desktop support services to NBC customers.

National Business Center **Direct Billing**

Activity: Information Technology Directorate

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	11.4	8.4	8.3	-0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	5.9	4.3	4.3	-0.0
Office of Surface Mining Reclamation & Enforcement	12.0	8.8	8.8	-0.0
Bureau of Reclamation	801.5	813.4	775.7	-37.7
Geological Survey	448.4	462.2	442.7	-19.5
Fish and Wildlife Service	38.7	41.7	41.7	-0.0
National Park Service	12.4	10.9	10.6	-0.3
Bureau of Indian Affairs	1,825.9	1,872.6	1,793.5	-79.1
Office of the Secretary	16,568.5	19,848.4	16,733.2	-3,115.2
Insular Affairs	163.3	170.5	164.4	-6.1
Office of the Solicitor	18.2	13.3	13.3	-0.0
Office of Inspector General	7.1	5.2	5.2	-0.0
Office of Special Trustee	20.3	22.1	22.1	-0.0
NBC - Corporate	2,828.3	3,861.1	3,965.3	104.2
NBC - Directorates	7,725.1	6,597.4	7,200.7	603.2
NBC - Internal Business	36,054.1	34,162.1	34,475.4	313.2
Other (e.g., other Federal agencies)	10,761.8	12,468.1	11,070.3	-1,397.8
Activity Totals: ($000)	**77,302.9**	**80,370.6**	**76,735.4**	**-3,635.2**
FTE	**95.4**	**89.9**	**87.8**	**-2.1**

Description

The Information Technology Directorate supports network infrastructure, desktop support, application hosting services and manages the data center facilities located in Boise, Idaho, Washington D.C., and Denver, Colorado. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services. The directorate also provides Level 1 and Level 2 Help Desk capability including the installation, configuration, and management of a full-service Help Desk management tool set; ongoing testing and installation of software and hardware patches and upgrades; and assistance with research and testing of new desktop technologies.

Activity: Human Resource Operations

Customer	2010	2011	2012	2012 (+/-)
Bureau of Reclamation	2.2	0.0	0.0	0.0
NBC - Corporate	3,744.6	3,853.1	3,926.7	73.6
NBC - Internal Business	446.4	690.5	673.5	-17.0
Other (e.g., other Federal agencies)	1,776.4	2,064.3	2,134.2	69.8
Activity Totals: ($000)	**5,969.6**	**6,608.0**	**6,734.4**	**126.4**
FTE	**97.5**	**91.9**	**89.7**	**-2.2**

Description

This activity provides HR Operational Services, as well as position management and classification. The HRO's work involves establishing and determining the appropriate title, series, grade level of positions; providing advice, counsel and/or formal training to managers and supervisors on position management, classification and reorganizations; researching regulatory and statutory guidelines; and drafting, commenting on and/or implementing new policies and/or classification standards.

National Business Center — Direct Billing

Activity: Drug Testing

Customer		2010	2011	2012	2012 (+/-)
Bureau of Indian Affairs		74.1	77.1	80.2	3.1
Other (e.g., other Federal agencies)		2,200.9	1,724.1	1,731.0	6.9
Activity Totals:	**($000)**	**2,275.0**	**1,801.2**	**1,811.2**	**10.0**
	FTE	**15.2**	**14.3**	**14.0**	**-0.3**

Description

This program provides drug and alcohol testing for Interior bureaus and other departments, bureaus, and agencies domestically and internationally.

Activity: Payroll Operations

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		2,010.9	1,728.8	1,674.0	-54.8
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		170.2	229.0	239.0	10.0
Office of Surface Mining Reclamation & Enforcement		35.5	55.6	57.6	2.0
Bureau of Reclamation		506.4	272.5	283.7	11.2
Geological Survey		478.5	533.6	559.4	25.8
Fish and Wildlife Service		1,084.3	1,049.0	1,094.7	45.7
National Park Service		2,369.8	1,775.4	1,853.1	77.8
Bureau of Indian Affairs		745.7	665.9	675.6	9.7
Office of the Secretary		154.0	154.0	158.2	4.2
Natural Resource Damage Assessment		2.0	0.0	0.0	0.0
Office of the Solicitor		25.6	23.7	25.0	1.3
Office of Inspector General		47.8	54.6	57.0	2.4
Office of Special Trustee		39.2	38.7	40.7	2.0
NBC - Internal Business		218.8	187.7	190.5	2.8
Other (e.g., other Federal agencies)		44,705.9	44,315.8	44,708.7	392.9
Activity Totals:	**($000)**	**52,594.5**	**51,084.2**	**51,617.1**	**532.9**
	FTE	**310.4**	**308.4**	**295.4**	**-13.0**

Description

The NBC Human Resources Directorate provides integrated HR and payroll systems and operations to other Federal agency clients and above baseline services to Interior customers as requested.

Activity: Human Resources Directorate

Customer		2010	2011	2012	2012 (+/-)
NBC - Directorates		1,638.4	2,012.3	2,035.4	23.1
Activity Totals:	**($000)**	**1,638.4**	**2,012.3**	**2,035.4**	**23.1**
	FTE	**7.8**	**7.3**	**7.2**	**-0.2**

Description

This activity provides leadership and business management support for the Human Resource Services Directorate. The costs of this activity are included in the full cost of services provided by the directorate.

National Business Center — Direct Billing

Activity: Administrative Operations Directorate

Customer		2010	2011	2012	2012 (+/-)
NBC - Directorates		1,135.0	969.2	977.9	8.6
Activity Totals:	**($000)**	**1,135.0**	**969.2**	**977.9**	**8.6**
	FTE	**4.2**	**3.9**	**3.8**	**-0.1**

Description

This activity provides oversight and business management support for the Administrative Operations Directorate. Costs of these services are included in the full cost of services provided through the Administrative Operations Directorate.

Activity: Facilities Reimbursable Services

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		35.9	21.2	21.1	-0.1
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		26.6	15.8	15.7	-0.1
Office of Surface Mining Reclamation & Enforcement		17.2	10.1	10.1	-0.1
Bureau of Reclamation		17.2	21.8	21.7	-0.1
Fish and Wildlife Service		51.0	11.2	11.2	-0.1
National Park Service		69.2	10.7	10.7	-0.1
Bureau of Indian Affairs		47.4	28.0	27.9	-0.1
Office of the Secretary		506.4	94.4	93.9	-0.5
Insular Affairs		0.2	0.1	0.1	-0.0
Office of the Solicitor		39.7	23.5	23.4	-0.1
Office of Inspector General		15.6	9.3	9.2	-0.0
Office of Special Trustee		1.4	0.8	0.8	-0.0
NBC - Internal Business		577.6	130.3	129.6	-0.7
Other (e.g., other Federal agencies)		0.0	2.0	2.0	-0.0
Activity Totals:	**($000)**	**1,405.2**	**379.3**	**377.4**	**-2.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This program provides for above-standard level of facilities services that can include overtime air conditioning, utilities for weekend workers, etc. It also provides tenants and outside customers with the ability to use MIB/SIB auditoriums and conference rooms to hold special events.

National Business Center — Direct Billing

Activity: Creative Communications

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	54.1	40.2	40.2	-0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	25.7	19.1	19.1	-0.0
Office of Surface Mining Reclamation & Enforcement	63.7	47.4	47.4	-0.0
Bureau of Reclamation	100.5	74.8	74.8	-0.0
Geological Survey	21.3	15.9	15.9	-0.0
Fish and Wildlife Service	36.0	26.8	26.8	-0.0
National Park Service	76.1	56.6	56.6	-0.0
Bureau of Indian Affairs	128.4	95.5	95.5	-0.0
Office of the Secretary	584.1	546.5	546.3	-0.2
Office of Inspector General	2.1	1.5	1.5	-0.0
Office of Special Trustee	27.7	20.6	20.6	-0.0
NBC - Internal Business	21.4	13.2	13.2	-0.0
National Indian Gaming Commission	0.0	2.7	2.7	-0.0
Other (e.g., other Federal agencies)	0.1	0.1	0.1	-0.0
Activity Totals: ($000)	**1,141.2**	**960.9**	**960.5**	**-0.4**
FTE	**8.1**	**7.7**	**7.5**	**-0.2**

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.

Activity: Reimbursable Mail Services

Customer	2010	2011	2012	2012 (+/-)
Bureau of Land Management	98.9	68.5	72.1	3.6
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement	2.4	1.6	1.7	0.1
Bureau of Reclamation	5.0	11.0	11.6	0.6
Geological Survey	3.3	6.2	6.5	0.3
Fish and Wildlife Service	386.4	236.2	248.8	12.6
National Park Service	20.6	22.8	24.0	1.2
Bureau of Indian Affairs	230.9	152.0	160.1	8.1
Office of the Secretary	127.4	238.2	250.9	12.7
Insular Affairs	0.0	0.5	0.6	0.0
Office of the Solicitor	12.1	12.4	13.1	0.7
Office of Inspector General	6.1	5.6	5.9	0.3
Office of Special Trustee	19.8	18.4	19.4	1.0
NBC - Internal Business	78.3	22.8	24.0	1.2
National Indian Gaming Commission	0.0	9.8	10.3	0.5
Other (e.g., other Federal agencies)	16.5	16.4	17.3	0.9
Activity Totals: ($000)	**1,007.6**	**822.6**	**866.4**	**43.8**
FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This activity provides primary and secondary mail sorting and delivery for offices at the Main Interior Building and satellite locations.

National Business Center — Direct Billing

Activity: MIB Modernization

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		2,792.7	2,208.4	2,860.4	652.1
NBC - Corporate		225.0	0.0	0.0	-0.0
NBC - Internal Business		814.9	0.0	0.0	-0.0
Activity Totals:	**($000)**	**3,832.6**	**2,208.4**	**2,860.4**	**652.1**
	FTE	**5.0**	**4.7**	**4.6**	**-0.1**

Description

This program provides oversight of the Main Interior Building modernization program, including security, tenant moves, and fiber optic cabling.

Activity: MIB/SIB Operations & Maintenance

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		17,183.6	12,488.2	12,796.4	308.2
Activity Totals:	**($000)**	**17,183.6**	**12,488.2**	**12,796.4**	**308.2**
	FTE	**48.9**	**46.0**	**44.9**	**-1.1**

Description

This program provides for general building operations and maintenance covered in the cost of the rent allocations to tenants of the Main and South Interior Buildings. It includes a wide variety of activities such as responsible, preventative maintenance, standard heating and cooling, building and/or equipment repair, lease administration, and various other activities.

Activity: Herndon & Reston Facilities Services

Customer		2010	2011	2012	2012 (+/-)
Bureau of Indian Affairs		2,188.3	2,241.2	2,286.0	44.8
Office of the Secretary		820.8	771.5	786.9	15.4
NBC - Internal Business		580.0	594.1	605.9	11.9
Activity Totals:	**($000)**	**3,589.1**	**3,606.8**	**3,679.0**	**72.2**
	FTE	**2.1**	**2.0**	**1.9**	**0.0**

Description

This program provides building management and operations support for NBC and OS facilities located in northern Virginia, including the Enterprise Service Center and Parker buildings in Reston, Virginia, and the Corporate Oaks building in Herndon, Virginia.

Activity: Denver Facilities Services

Customer		2010	2011	2012	2012 (+/-)
NBC - Corporate		3,232.2	2,999.5	3,152.4	152.8
Activity Totals:	**($000)**	**3,232.2**	**2,999.5**	**3,152.4**	**152.8**
	FTE	**7.7**	**7.3**	**7.1**	**-0.2**

Description

This program provides building management, operations support, and mail room services for the NBC campus in Denver, Colorado.

National Business Center **Direct Billing**

Activity: NBC Environmental Management System

Customer		2010	2011	2012	2012 (+/-)
NBC - Corporate		0.0	391.3	350.5	-40.7
Activity Totals:	**($000)**	**0.0**	**391.3**	**350.5**	**-40.7**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

The NBC Environmental Management System is a process for the management of NBC's environmental programs an the Main Interior Complex in a comprehensive, systematic, planned and documented manner. The EMS process was designed to provide information in support of minimizing environmental impacts, increasing operating efficiency, and promoting sustainability.

Activity: FBMS Apps. Mgmt / PMO

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		4,632.4	3,844.1	4,228.8	384.7
Activity Totals:	**($000)**	**4,632.4**	**3,844.1**	**4,228.8**	**384.7**
	FTE	**12.5**	**11.8**	**11.5**	**-0.3**

Description

This activity supports the FBMS Project Management Office through application management from the NBC Financial Management Directorate and technical support, including technology refresh, from the NBC Information Technology Directorate.

Activity: Customer Agreement System

Customer		2010	2011	2012	2012 (+/-)
NBC - Corporate		0.0	581.9	291.0	-291.0
Activity Totals:	**($000)**	**0.0**	**581.9**	**291.0**	**-291.0**
	FTE	**0.0**	**0.0**	**0.0**	**0.0**

Description

This system is used by the National Business Center to process reimbursable support agreements with its customers.

National Business Center — Direct Billing

Activity: Accounting Operations

Customer	2010	2011	2012	2012 (+/-)
Fish and Wildlife Service	2,000.0	1,997.5	2,019.2	21.8
National Park Service	116.1	123.7	125.4	1.6
Bureau of Indian Affairs	554.2	631.7	559.6	-72.1
Office of the Secretary	2,298.7	2,373.7	2,409.9	36.1
Natural Resource Damage Assessment	164.7	106.4	169.2	62.8
Insular Affairs	139.3	148.7	150.7	2.0
Office of the Solicitor	469.7	489.8	496.3	6.5
Office of Inspector General	162.6	169.4	171.7	2.2
Office of Special Trustee	509.2	547.4	554.7	7.2
NBC - Corporate	1,689.8	1,755.1	1,778.4	23.2
NBC - Internal Business	2,856.9	2,142.6	2,136.9	-5.7
National Indian Gaming Commission	146.7	187.3	189.7	2.5
Commission of Fine Arts	119.3	115.9	117.4	1.5
Advisory Council on Historic Preservation	184.7	208.2	211.0	2.8
Other (e.g., other Federal agencies)	6,046.8	6,259.4	6,346.9	87.5
Activity Totals: ($000)	**17,458.7**	**17,256.8**	**17,436.8**	**180.0**
FTE	**109.8**	**103.5**	**96.0**	**-7.5**

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.

Activity: FBMS Discretionary Support for OS-NBC

Customer	2010	2011	2012	2012 (+/-)
Office of the Secretary	0.0	0.0	476.9	476.9
Office of Inspector General	0.0	0.0	43.7	43.7
Office of Special Trustee	0.0	0.0	213.9	213.9
NBC - Corporate	0.0	0.0	364.5	364.5
NBC - Internal Business	0.0	0.0	51.1	51.1
Activity Totals: ($000)	**0.0**	**0.0**	**1,150.0**	**1,150.0**
FTE	**0.0**	**0.0**	**3.5**	**3.5**

Description

This activity provides operations and maintenance to OS, OST, and OIG for existing auxiliary systems that will interface to the Financial Business Management System in 2012.

Activity: NBC Chief Financial Officer

Customer	2010	2011	2012	2012 (+/-)
NBC - Corporate	4,917.6	3,018.6	3,111.0	92.4
NBC - Directorates	1,699.7	1,961.9	1,986.3	24.4
Activity Totals: ($000)	**6,617.3**	**4,980.5**	**5,097.3**	**116.8**
FTE	**24.5**	**23.3**	**18.9**	**-4.5**

Description

This activity provides financial oversight and guidance for the National Business Center and leadership for the Financial Management Directorate. The office also includes the NBC Audit Liaison, which coordinates audit and internal control activities for the NBC, including implementation and management of A-123 compliance activities. Costs for these activities are included in the full cost of NBC products and services.

National Business Center — Direct Billing

Activity: Financial Systems

Customer	2010	2011	2012	2012 (+/-)
Geological Survey	154.0	208.6	138.8	-69.8
Fish and Wildlife Service	97.5	167.1	111.2	-55.9
Bureau of Indian Affairs	260.0	802.5	674.5	-127.9
Office of the Secretary	454.6	400.0	387.4	-12.6
Natural Resource Damage Assessment	0.0	10.3	10.0	-0.3
Insular Affairs	6.6	6.2	6.0	-0.2
Office of the Solicitor	12.5	25.8	24.9	-0.8
NBC - Corporate	105.5	207.2	200.7	-6.5
NBC - Internal Business	414.7	0.0	0.0	-0.0
National Indian Gaming Commission	0.0	25.8	24.9	-0.8
Commission of Fine Arts	0.0	0.0	0.0	-0.0
Advisory Council on Historic Preservation	0.0	22.6	21.9	-0.7
Other (e.g., other Federal agencies)	40,316.0	40,681.4	39,443.7	-1,237.7
Activity Totals: ($000)	**41,821.4**	**42,557.4**	**41,044.1**	**-1,513.3**
FTE	**83.3**	**78.5**	**73.2**	**-5.3**

Description

This activity implements and manages a variety of accounting system applications for other federal agencies as part of the Financial Management Line of Business initiative. The organization also performs above baseline production and hosting support for Interior bureaus utilizing FFS, the Hyperion financial reporting system, Travel Manager and the IDEAS Procurement System. Finance Systems also implements and maintains IDEAS applications and provides Quarters Management Program rate-setting services and geographic market rate surveys for other Federal agencies. The activity also provides hosting support for the Financial and Business Management System initiative.

Activity: Aviation Management

Customer	2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)	2,517.9	2,727.3	2,753.0	25.7
Activity Totals: ($000)	**2,517.9**	**2,727.3**	**2,753.0**	**25.7**
FTE	**71.1**	**67.0**	**65.4**	**-1.6**

Description

The Aviation Management Directorate provides reimbursable aviation services to other Federal agencies and cooperating organizations. The AMD oversees approximately 100 Interior-owned aircraft, 350 annually contracted or leased aircraft, and nearly 1,700 rental aircraft in providing aviation services to its customers throughout the fifty states, Puerto Rico, the U.S. Virgin Islands, and the Antarctic. The AMD also supports the Department and other Federal agencies involved in fighting wildland fires throughout the United States.

National Business Center — Direct Billing

Activity: Acquisitions Services

Customer		2010	2011	2012	2012 (+/-)
Office of the Secretary		2,552.6	2,248.8	2,007.1	-241.7
Office of the Solicitor		125.0	125.0	125.0	-0.0
Office of Inspector General		43.5	0.0	0.0	-0.0
Office of Special Trustee		1,439.9	1,347.0	1,336.0	-10.9
NBC - Corporate		2,140.9	2,266.4	2,292.2	25.8
NBC - Internal Business		4,219.3	3,510.5	3,518.2	7.7
National Indian Gaming Commission		55.0	55.0	55.0	-0.0
Advisory Council on Historic Preservation		15.0	15.0	15.0	0.0
Other (e.g., other Federal agencies)		12,926.0	15,306.2	15,627.1	320.8
Activity Totals:	**($000)**	**23,517.2**	**24,874.0**	**24,975.8**	**101.8**
	FTE	**108.4**	**102.1**	**99.7**	**-2.4**

Description

The NBC Acquisitions Services Directorate provides acquisition planning, solicitation of proposals and prices, negotiating contracts, awarding and administering contracts through to close out, and electronic payment of contract bills. Contract administration is also an integral service which ensures the Government receives the goods and services contracted on time and under the terms and conditions negotiated. The Acquisitions Services LOB has an active Contracting Officer Technical Representative certification program to ensure qualified representatives are monitoring contractor performance.

The NBC Acquisitions Services Line of Business is comprised of locations in Denver, Colorado; Boise, Idaho; Herndon, Virginia; Washington, D.C.; and Sierra Vista, Arizona. The directorate also provides indirect cost negotiation services for other Federal agencies.

National Business Center **Charge Card Rebates**

Activity: NBC Charge Card Support Operations

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		448.6	861.5	600.0	-261.5
Activity Totals:	**($000)**	**448.6**	**861.5**	**600.0**	**-261.5**
	FTE	**4.0**	**4.0**	**4.0**	**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 NBC Budget and Finance Directorate.

Activity: NBC FBMS Conversion

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		0.0	1,797.0	0.0	-1,797.0
Activity Totals:	**($000)**	**0.0**	**1,797.0**	**0.0**	**-1,797.0**
	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 National Business Center's deployment to the Financial Business Management System in 2012.

National Business Center **MIB/SIB Space Rental**

Activity: Interior Building Space Rental

Customer		2010	2011	2012	2012 (+/-)
Other (e.g., other Federal agencies)		33.7	20.0	6.0	-14.0
Activity Totals:	**($000)**	**33.7**	**20.0**	**6.0**	**-14.0**
	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

Overview of Detail to Follow

The table that begins on the next page displays the obligations and FTE for the activities financed through the Working Capital Fund in the production of goods and services. The tables that follow display these obligations by object class.

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund - Reimbursable Activity
Summary of Requirements by Object Class
(in thousands of dollars)

Working Capital Fund - Reimbursable Activity

Object Classification	2011 Estimate FTE	2011 Estimate Amount	Fixed cost & related changes FTE	Fixed cost & related changes Amount	Program changes FTE	Program changes Amount	2012 Budget Request FTE	2012 Budget Request Amount
Personnel compensation								
11.1 Full-time permanent	1,287.0	106,611.1	0.0	0.0	-25.0	-2,132.2	1,262.0	104,478.9
11.3 Other than full-time permanent	0.0	2,421.5	0.0	0.0	0.0	-48.4	0.0	2,373.1
11.5 Other personnel compensation	0.0	3,739.0	0.0	0.0	0.0	-74.8	0.0	3,664.2
11.9 Total personnel compensation	1,287.0	112,771.6	0.0	0.0	-25.0	-2,255.4	1,262.0	110,516.2
12.1 Personnel benefits: civilian	0.0	31,063.1	0.0	0.0	0.0	-621.3	0.0	30,441.8
13.0 Benefits for former personnel	0.0	97.3	0.0	0.0	0.0	0.0	0.0	97.3
21.0 Travel and transportation of persons	0.0	4,700.2	0.0	0.0	0.0	-94.0	0.0	4,606.2
22.0 Transportation of things	0.0	432.5	0.0	0.0	0.0	0.0	0.0	432.5
23.1 Rental payment to GSA	0.0	61,859.0	0.0	0.0	0.0	+5,141.0	0.0	67,000.0
23.3 Communications, utilities, and miscellaneous	0.0	37,031.1	0.0	0.0	0.0	+1,110.9	0.0	38,142.0
24.0 Printing and reproduction	0.0	753.5	0.0	0.0	0.0	+22.6	0.0	776.1
25.2 Other services	0.0	399,133.1	0.0	0.0	0.0	-50,895.6	0.0	348,237.5
26.0 Supplies and materials	0.0	11,246.0	0.0	0.0	0.0	+337.4	0.0	11,583.4
31.0 Equipment	0.0	30,277.4	0.0	0.0	0.0	+908.3	0.0	31,185.7
99.9 Total requirements	1,287.0	689,364.8	0.0	0.0	-25.0	-46,346.1	1,262.0	643,018.7

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund - Appropriation
Summary of Requirements by Object Class
(in thousands of dollars)

Appropriation - FBMS, IT Infrastructure, Acquisitions, & Operating Efficiencies

Object Classification	2011 Estimate FTE	2011 Estimate Amount	Fixed cost & related changes FTE	Fixed cost & related changes Amount	Program changes FTE	Program changes Amount	2012 Budget Request FTE	2012 Budget Request Amount
Personnel compensation								
11.1 Full-time permanent	19.0	1,958.7	0.0	0.0	+30.0	+3,092.7	49.0	5,051.4
11.3 Other than full-time permanent	0.0	24.2	0.0	0.0	0.0	+38.2	0.0	62.4
11.5 Other personnel compensation	0.0	35.6	0.0	0.0	0.0	+56.2	0.0	91.8
11.9 Total personnel compensation	19.0	2,018.5	0.0	0.0	+30.0	+3,187.1	49.0	5,205.6
12.1 Personnel benefits: civilian	0.0	499.8	0.0	0.0	0.0	+789.2	0.0	1,289.0
21.0 Travel and transportation of persons	0.0	154.3	0.0	0.0	0.0	+243.6	0.0	397.9
22.0 Transportation of things	0.0	8.1	0.0	0.0	0.0	0.0	0.0	8.1
23.3 Communications, utilities, and miscellaneous	0.0	116.7	0.0	0.0	0.0	+184.3	0.0	301.0
25.2 Other services	0.0	81,551.8	0.0	0.0	0.0	-17,180.2	0.0	64,371.6
26.0 Supplies and materials	0.0	45.6	0.0	0.0	0.0	+72.0	0.0	117.6
31.0 Equipment	0.0	1,428.2	0.0	0.0	0.0	0.0	0.0	1,428.2
99.9 Total requirements	19.0	85,823.0	0.0	0.0	+30.0	-12,704.0	49.0	73,119.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund

Program and Financing (in millions of dollars)

Identification code 14-4523-0-4-306		2010 Actual	CR	2012 Estimate
	Obligations by program activity:			
0801	DM Activities	190	192	194
0802	National Business Center	1,336	1,296	1,250
0804	Rebate Funding	4	7	8
0805	Facilities	50	55	67
0806	Unemployment and Worker's Compensation	97	100	103
0807	Financial Business Management System	80	75	58
0808	American Recovery and Reinvestment	5	....	....
0809	Reimbursable program activities, subtotal	1,762	1,725	1,680
0900	Total new obligations	1,762	1,725	1,680
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct. 1	163	174	120
1021	Recoveries of prior year unpaid obligations	1	7	7
1050	Unobligated balance (total)	164	181	127
	Budget authority:			
	Appropriations, discretionary:			
1100	Appropriation	86	86	73
	Spending authority from offsetting collections, discretionary:			
1700	Collected	1,367	1,464	1,558
1701	Change in uncollected payments, Federal sources	319	114	....
1750	Spending authority from offsetting collections, discretionary (total)	1,686	1,578	1,558
1900	Budget authority (total)	1,772	1,664	1,631
1930	Total budgetary resources available	1,936	1,845	1,758
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	174	120	78
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct. 1 (gross)	476	752	635
3010	Uncollected payments, Federal sources, brought forward, Oct. 1	-289	-608	-722
3020	Obligated balance, start of year (net):	187	144	-87
3030	Obligations incurred, unexpired accounts	1,762	1,725	1,680
3040	Outlays (gross)	-1,485	-1,835	-1,767
3050	Change in uncollected payments, Federal sources, unexpired	-319	-114	....
3080	Recoveries of prior year unpaid obligations, unexpired	-1	-7	-7
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	752	635	541
3091	Uncollected payments, Federal sources, end of year	-608	-722	-722
3100	Obligated balance, end of year (net):	144	-87	-181
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	1,772	1,664	1,631
	Outlays, gross:			
4010	Outlays from new discretionary authority	1,474	1,497	1,468
4011	Outlays from discretionary balances	11	338	299
4020	Outlays, gross (total)	1,485	1,835	1,767
	Offsets against gross budget authority and outlays:			
	Offsetting collections (collected) from:			
4030	Federal sources	-1,355	-1,452	-1,546
4033	Non-Federal sources	-12	-12	-12
4040	Offsets against gross budget authority and outlays (total)	-1,367	-1,464	-1,558
	Additional offsets against gross budget authority only:			
4050	Change in uncollected payments, Federal sources, unexpired	-319	-114	....
4070	Budget authority, net (discretionary)	86	86	73
4080	Outlays, net (discretionary)	118	371	209
4180	Budget authority, net (total)	86	86	73
4190	Outlays, net (total)	118	371	209

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund

Object Classification (in millions of dollars)

Identification code 14-4523-0-4-306		2010 Actual	CR	2012 Estimate
	Reimbursable obligations:			
11.1	Personnel compensation: Full-time permanent	116	116	116
12.1	Civilian personnel benefits	32	33	34
21.0	Travel and transporation of persons	5	5	5
23.1	Rental payments to GSA	60	62	74
23.3	Communications, utilities, and miscellaneous charges	37	38	39
24.0	Printing and reproduction	1	1	1
25.2	Other services from non-federal sources	1,468	1,426	1,365
26.0	Supplies and materials	11	11	12
31.0	Equipment	32	33	34
99.0	Reimbursable obligations	1,762	1,725	1,680
99.9	Total new obligations	1,762	1,725	1,680

Employment Summary

Identification code 14-4523-0-4-306		2010 Actual	CR	2012 Estimate
2001	Reimbursable civilian full-time equivalent employment	1,337	1,306	1,296

Office of the Secretary – National Business Center
2012 Budget Submission

Performance Budget Overview
Interior Franchise Fund
(Dollars in millions)

	2010 Estimate	2011 Estimate	2012 Estimate	Change from 2011
Unobligated Balance, Start of Year	$145.0	$164.0	$164.0	$0.0
New Budget Authority	$946.6	$951.9	$953.0	+$1.1
Total Budgetary Resources	$1,092.6	$1,097.9	$1,099.0	+$1.1
FTE	111.0	111.0	111.0	0.0

The mission of the National Business Center is to provide quality services and efficient solutions to meet customer business needs through its most important asset – its people. The NBC vision is to be the preferred Shared Services Provider for these business management services. In support of this vision, the NBC has been designated by the Office of Management and Budget through a competitive process as a cross-agency service provider for the Human Resources Management, Financial Management, and Information Systems Security Lines of Business. The NBC is the only organization designated as eligible to compete under all three Lines of Business initiatives. The NBC strives to achieve its vision through customer service excellence, quality products and services, and efficient and cost competitive operations for the Department of the Interior, its primary customer, as well as other Federal agencies and organizations nationwide.

The NBC has seven lines of business providing services for financial management, payroll and human resources, acquisition, aviation management, information technology, federal consulting and coaching services, and administrative support services, including facilities and asset management.

The NBC organizational structure reflects an organization arrayed by lines of business fully leveraging functional expertise and best practices across all organizations. The NBC strategic plan provides a long-term vision and direction for the organization. Goals and performance measures driven by the Strategic Plan are translated into accountability through the lines of business with full integration into each employee's performance plan. In step with the Department's goal of Management Effectiveness, the NBC's strategic plan builds upon four major goals:

- Deliver an exceptional customer experience;
- Manage finances effectively and with transparency;
- Innovate to optimize operational performance; and
- Invest in our most important asset – our people.

Interior Franchise Fund Overview

The Government Management Reform Act of 1994 (P.L. 103-356) authorized creation of six executive agency pilot franchise funds. The Director of the Office of Management and Budget approved the Department of the Interior's application for a pilot program in May 1996 and the Interior Franchise fund was established in the 1997 Interior and Related Agencies Appropriations Act (P.L. 104-208). The 2008 Omnibus Appropriation bill provided permanent franchise fund authority.

The purpose of the Franchise Fund is to provide common administrative and financial management services to the Department of the Interior and other Federal agencies. The objective of the Franchise Fund program is to reduce the costs of common services and systems to Interior and other Federal agencies and, ultimately, the taxpayer by streamlining and standardizing business processes and supporting architecture and systems. Common services are those functions all agencies perform in support of their missions.

The IFF has been instrumental in assisting the Department with major infrastructure improvements and other Department-wide initiatives. The following table details the use of the IFF reserve from 2004 through 2012. In 2012, the Department plans to use $5.2 million from the IFF reserve for further implementation support of the Financial and Business Management System.

National Business Center
IFF Revenue and Expense Summary
2010 – 2012

	2010 Actual	2011 Estimate	2012 Estimate
REVENUE			
Contract Revenue	946,637,266	900,000,000	900,000,000
Contract Service Charge Revenue	35,907,367	36,440,500	37,253,700
Consulting & Coaching Services	17,815,267	15,434,900	15,698,300
Total Revenue	$1,000,359,900	$951,875,400	$952,952,000
Total Contractual Expenses	946,637,266	900,000,000	900,000,000
GROSS INCOME	$53,722,634	$51,875,400	$52,952,000
Total Operational Expenses			
Acquisitions – Herndon Office	31,553,788	34,940,500	35,753,700
Federal Consulting Directorate	17,066,336	14,934,900	15,198,300
Subtotal, Operational Expenses	48,620,124	49,875,400	50,952,000
NET INCOME	$5,102,510	$2,000,000	$2,000,000

Note: Estimates include existing IFF activities only.

Department of the Interior
Use of Interior Franchise Fund Reserves
FY 2004 - FY 2012

	FBMS Project Development	FBMS Hosting	NBC IT Security Improvements	DOI Infrastructure	Total
FY 2004	6,000,000	0	0	5,000,000	11,000,000
FY 2005	11,000,000	0	0	0	11,000,000
FY 2006	11,000,000	7,500,000	2,000,000	0	20,500,000
FY 2007	8,000,000	0	0	0	8,000,000
FY 2008	0	0	0	0	0
FY 2009	0	0	0	2,500,000	2,500,000
FY 2010	0	0	0	0	0
FY 2011 est.	0	0	0	0	0
FY 2012 est.	5,200,000	0	0	0	5,200,000
Total	$41,200,000	$7,500,000	$2,000,000	$7,500,000	$58,200,000

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Interior Franchise Fund

Program and Financing (in millions of dollars)

Identification code 14-4529-0-4-0306		2010 Actual	CR	2012 Estimate
	Obligations by program activity:			
0801	Reimbursable activity	1,100	1,167	1,167
0802	American Recovery and Reinvestment	10	....	.....
0900	Total new obligations	1,110	1,167	1,167
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct. 1	145	164	164
	Budget authority:			
	Spending authority from offsetting collections, mandatory:			
1800	Collected	896	952	953
1801	Change in uncollected payments, Federal sources	233	215	215
1850	Spending authority from offsetting collections, mandatory (total)	1,129	1,167	1,168
1900	Budget authority (total)	1,129	1,167	1,168
1930	Total budgetary resources available	1,274	1,331	1,332
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	164	164	165
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct. 1 (gross)	812	969	827
3010	Uncollected payments, Federal sources, brought forward, Oct. 1	-483	-716	-931
3020	Obligated balance, start of year (net):	329	253	-104
3030	Obligations incurred, unexpired accounts	1,110	1,167	1,167
3040	Outlays (gross)	-953	-1,309	-1,093
3050	Change in uncollected payments, Federal sources, unexpired	-233	-215	-215
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	969	827	901
3091	Uncollected payments, Federal sources, end of year	-716	-931	-1,146
3100	Obligated balance, end of year (net):	253	-104	-245
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross	1,129	1,167	1,168
	Outlays, gross:			
4100	Outlays from new mandatory authority	44	934	934
4101	Outlays from mandatory balances	909	375	159
4110	Outlays, gross (total)	953	1,309	1,093
	Offsets against gross budget authority and outlays:			
	Offsetting collections (collected) from:			
4120	Federal sources	-894	-950	-951
4123	Non-Federal sources	-2	-2	-2
4130	Offsets against gross budget authority and outlays (total)	-896	-952	-953
	Additional offsets against gross budget authority only:			
4140	Change in uncollected payments, Federal sources, unexpired	-233	-215	-215
4160	Budget authority, net (mandatory)	....	....	....
4170	Outlays, net (mandatory)	57	357	140
4180	Budget authority, net (total)	....	....	....
4190	Outlays, net (total)	57	357	140

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Interior Franchise Fund

Balance Sheet (in millions of dollars)

Identification code 14-4529-0-4-0306		2009 Actual	2010 Actual
	Assets:		
	Federal assets:		
1101	Fund balances with Treasury	479	417
	Investments in U.S. securities:		
1106	Receivables, net	101	120
1999	Total assets	580	537
	Liabilities:		
	Federal liabilities:		
2101	Accounts payable	186	252
2105	Other	377	259
2999	Total liabilities	563	511
	Net Position:		
3300	Cumulative results of operations	17	26
3999	Total net position	17	26
4999	Total liabilities and net position	580	537

Object Classification (in millions of dollars)

Identification code 14-4529-0-4-0306		2010 Actual	CR	2012 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	1,096	1,153	1,153
99.0	Reimbursable obligations	1,110	1,167	1,167
99.9	Total new obligations	1,110	1,167	1,167

Employment Summary

Identification code 14-4529-0-4-0306		2010 Actual	CR	2012 Estimate
2001	Reimbursable civilian full-time equivalent employment	111	111	111

National Business Center **Interior Franchise Fund**

Activity: Federal Consulting Group

Customer		2010	2011	2012	2012 (+/-)
Geological Survey		43.0	62.6	63.6	1.1
National Park Service		52.2	76.0	77.3	1.3
Office of the Secretary		28.0	40.7	41.4	0.7
Office of Inspector General		4.7	6.8	6.9	0.1
Other (e.g., other Federal agencies)		10,655.2	15,248.8	15,508.9	260.2
Activity Totals:	**($000)**	**10,783.2**	**15,434.9**	**15,698.3**	**263.4**
	FTE	**9.0**	**12.0**	**13.0**	**1.0**

Description

Activity: Acquisition Services

Customer		2010	2011	2012	2012 (+/-)
Activity Totals:	**($000)**				
	FTE				

Description

Activity: Herndon Acquisition Office

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management		9.5	9.1	9.4	0.2
Bureau of Reclamation		3.5	3.6	3.6	0.1
Geological Survey		9.5	12.7	13.0	0.3
National Park Service		29.5	28.9	29.5	0.6
Office of the Secretary		1,697.6	2,704.3	2,764.7	60.4
Office of Special Trustee		1,152.9	26.9	27.5	0.6
NBC - Internal Business		339.3	595.2	608.5	13.3
Other (e.g., other Federal agencies)		32,665.3	33,059.6	33,797.4	737.8
Activity Totals:	**($000)**	**35,907.3**	**36,440.5**	**37,253.7**	**813.2**
	FTE	**98.0**	**98.0**		**-98.0**

Description

Activity: Herndon Acquisition Office - Passthrough

Customer		2010	2011	2012	2012 (+/-)
Bureau of Land Management			339.5	339.5	0.0
Bureau of Ocean Energy Mgmt. Reclamation & Enforcement		7,909.3	6,036.6	6,036.6	0.0
Bureau of Reclamation		178.0	183.3	183.3	0.0
Geological Survey		190.8	308.5	308.5	0.0
Fish and Wildlife Service			203.9	203.9	0.0
National Park Service		465.9	639.6	639.6	0.0
Office of the Secretary		78,044.8	95,876.8	95,876.8	0.0
Office of Special Trustee		113.6	673.1	673.1	0.0
NBC - Internal Business		11,412.6	10,109.0	10,109.0	0.0
Other (e.g., other Federal agencies)		976,146.1	785,629.7	785,629.7	0.0
Activity Totals:	**($000)**	**?**	**900,000.0**	**900,000.0**	**-0.0**
	FTE				

Description

Due to the anomaly of the FY 2012 budget process, the following general provisions section is being presented as if it was new; however, explanations are provided only for those provisions that are changed from the FY 2011 President's budget.

Interior, Environment, and Related Agencies
Title I — General Provisions

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 1773(b) of Public Law 99–198 (99 Stat. 1658); 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 5 U.S.C. 3109, 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

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

SEC. 105. Notwithstanding any other provision of law, the Secretary of the Interior is authorized to redistribute any Tribal Priority Allocation funds, including tribal base funds, to alleviate tribal funding inequities by transferring funds to address identified, unmet needs, dual enrollment, overlapping service areas or inaccurate distribution methodologies. No federally recognized tribe shall receive a reduction in Tribal Priority Allocation funds of more than 10 percent in fiscal year 2012. Under circumstances of dual enrollment, overlapping service areas or inaccurate distribution methodologies, the 10 percent limitation does not apply.

TWIN CITIES RESEARCH CENTER

SEC. 106. Notwithstanding any other provision of law, in conveying the Twin Cities Research Center under the authority provided by Public Law 104–134, as amended by Public Law 104–208, the Secretary may accept and retain land and other forms of reimbursement: Provided, That the Secretary may retain and use any such reimbursement until expended and without further appropriation: (1) for the benefit of the National Wildlife Refuge System within the State of Minnesota; and (2) for all activities authorized by 16 U.S.C. 460zz.

PAYMENT OF FEES

SEC. 107. The Secretary of the Interior may use discretionary funds to pay private attorney fees and costs for employees and former employees of the Department of the Interior reasonably incurred in connection with Cobell v. Salazar to the extent that such fees and costs are not paid by the Department of Justice or by private insurance. In no case shall the Secretary make payments under this section that would result in payment of hourly fees in excess of the highest hourly rate approved by the District Court for the District of Columbia for counsel in Cobell v. Salazar.

ELLIS, GOVERNORS, AND LIBERTY ISLANDS

SEC. 108. Notwithstanding any other provision of law, the Secretary of the Interior is authorized to acquire lands, waters, or interests therein including the use of all or part of any pier, dock, or landing within the State of New York and the State of New Jersey, for the purpose of operating and maintaining facilities in the support of transportation and accommodation of visitors to Ellis, Governors, and Liberty Islands, and of other program and administrative activities, by donation or

with appropriated funds, including franchise fees (and other monetary consideration), or by exchange; and the Secretary is authorized to negotiate and enter into leases, subleases, concession contracts or other agreements for the use of such facilities on such terms and conditions as the Secretary may determine reasonable.

OUTER CONTINENTAL SHELF INSPECTION FEES

SEC. 109. (a) In fiscal year 2012, the Secretary shall collect non-refundable inspection fees, which shall be deposited in the "Ocean Energy Management" account, from the designated operator for facilities subject to inspection under 43 U.S.C. 1348(c).

(b) Annual fees shall be collected for facilities that are above the waterline, excluding drilling rigs, and are in place at the start of the fiscal year. Fees for fiscal year 2012 shall be:

(1) $10,500 for facilities with no wells, but with processing equipment or gathering lines;

(2) $17,000 for facilities with one to ten wells, with any combination of active or inactive wells; and

(3) $31,500 for facilities with more than ten wells, with any combination of active or inactive wells.

(c) Fees for drilling rigs shall be assessed for all inspections completed in fiscal year 2012. Fees for fiscal year 2012 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.

PEARL HARBOR NAVAL COMPLEX, JOINT TICKETING

SEC. 110. For fiscal year 2012 and each fiscal year thereafter:

(a) DEFINITIONS.—In this section:

(1) HISTORIC ATTRACTION.—The term "historic attraction" mean a historic attraction within the Pearl Harbor Naval Complex, including—

(A) the USS Bowfin Submarine Museum and Park;

(B) the Battleship Missouri Memorial;

(C) the Pacific Aviation Museum-Pearl Harbor; and

(D) any other historic attraction within the Pearl Harbor Naval Complex that—

(i) the Secretary identifies as a Pearl Harbor historic attraction; and

(ii) is not administered or managed by the Secretary.

(2) MONUMENT.—The term "Monument" means the World War II Valor in the Pacific National Monument in the State of Hawaii.

(3) SECRETARY.—The term "Secretary" means the Secretary of the Interior.

(4) VISITOR CENTER.—The term "Visitor Center" means the visitor center located within the Pearl Harbor Naval Complex on land that is—

(A) within the Monument; and

(B) managed by the Secretary, acting through the Director of the National Park Service.

(b) FACILITATION OF ADMISSION TO HISTORIC ATTRACTIONS WITHIN PEARL HARBOR NAVAL COMPLEX.—

(1) IN GENERAL.—In managing the Monument, the Secretary may enter into an agreement with any organization that is authorized to administer or manage a historic attraction—

(A) to allow visitors to the historic attraction to gain access to the historic attraction by passing through security screening at the Visitor Center; and

(B) to allow the sale of tickets to a historic attraction within the Visitor Center by—

(i) employees of the National Park Service; or

(ii) the organization that administers or manages the historic attraction.

(2) TERMS AND CONDITIONS.—In any agreement entered into under paragraph (1), the Secretary—

(A) shall require the organization administering or managing the historic attraction to pay to the Secretary a reasonable fee to recover administrative costs of the Secretary associated with the use of the Visitor Center for public access and ticket sales;

(B) shall ensure that the liability of the United States is limited with respect to any liability arising from—

(i) the admission of the public through the Visitor Center to a historic attraction; and

(ii) the sale or issuance of any tickets to the historic attraction;and

(C) may include any other terms and conditions that the Secretary determines to be appropriate.

(3) USE OF FEES.—The proceeds of any amounts collected as fees under paragraph (2)(A) shall remain available, without further appropriation, for use by the Secretary for the Monument.

(4) LIMITATION OF AUTHORITY.—Nothing in this section authorizes the Secretary—

(A) to regulate or approve the rates for admission to a historic attraction;

(B) to regulate or manage any visitor services within the Pearl Harbor Naval Complex (other than the services managed by the National Park Service as part of the Monument); or

(C) to charge an entrance fee for admission to the Monument.

(5) PROTECTION OF RESOURCES.—Nothing in this section authorizes the Secretary or any organization that administers or manages a historic attraction to take any action in derogation of the preservation and protection of the values and resources of the Monument.

ONSHORE OIL AND GAS INSPECTION FEES

SEC. 111. (a) In fiscal year 2012, 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 by BLM under 30 U.S.C. 1718(b) that is in place at the start of fiscal year 2012.

(b) Fees for 2012 shall be:

(1) $600 for each lease or agreement with no active or inactive wells, but with surface use, disturbance or reclamation;

(2) $1,200 for each lease or agreement with one to ten wells, with any combination of active or inactive wells;

(3) $2,900 for each lease or agreement with 11 to 50 wells, with any combination of active or inactive wells; and

(4) $5,700 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.

INDIAN PROBATE JUDGES

SEC. 112. In fiscal year 2012 and each fiscal year thereafter, for the purpose of adjudicating Indian probate cases in the Department of the Interior, the hearing requirements of chapter 10 of title 25, United States Code, are deemed satisfied by a proceeding conducted by an Indian probate judge, appointed by the Secretary without regard to the provisions of title 5, United States Code, governing the appointments in the competitive service, for such period of time as the Secretary determines necessary: Provided, That the basic pay of an Indian probate judge so appointed may be fixed by the Secretary without regard to the provisions of chapter 51, and subchapter III of chapter 53 of title 5, United States Code, governing the classification and pay of General Schedule employees, except that no such Indian probate judge may be paid at a level which exceeds the maximum rate payable for the highest grade of the General Schedule, including locality pay.

RECOVERY ACT REPROGRAMMING

SEC. 113. Section 3006 of Public Law 111–212 is amended by striking "For fiscal years 2010 and 2011" and inserting "For fiscal years 2010 through 2012".

BUREAU OF OCEAN ENERGY MANAGEMENT, REGULATION AND ENFORCEMENT REORGANIZATION

SEC. 114. The Secretary of the Interior, in order to implement a reorganization of the Bureau of Ocean Energy Management, Regulation, and Enforcement, may establish accounts, transfer funds among and between the offices and bureaus affected by the reorganization, and take any other administrative actions necessary after consultation with the relevant congressional committees.

AUTHORIZED USE OF INDIAN EDUCATION FUNDS

SEC. 115. 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 BIE 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.

OUTER CONTINENTAL SHELF LEASING REVIEW PERIOD

SEC. 116. 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".

CONTRACTS AND AGREEMENTS FOR WILD HORSE AND BURRO HOLDING FACILITIES

SEC. 117. (a) Notwithstanding any other provision of this Act, the Secretary of the Interior may enter into multiyear cooperative agreements with nonprofit organizations and other appropriate entities, and may enter into multiyear contracts in accordance with the provisions of section 304B of the Federal Property and Administrative Services Act of 1949 (41 U.S.C. 254c) (except that the 5 year term restriction in subsection (d) shall not apply), for the long-term care and maintenance of excess wild free roaming horses and burros by such organizations or entities on private land.

Such cooperative agreements and contracts may not exceed 10 years, subject to renewal at the discretion of the Secretary. (b) During fiscal year 2011 and subsequent fiscal years, in carrying out work involving cooperation with any State or political subdivision thereof, the Bureau of Land Management may record obligations against accounts receivable from any such entities.

INDIAN REORGANIZATION ACT

SEC. 118. (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, ratified and confirmed as fully to all intents and purposes as if the action had, by prior act of Congress, been specifically authorized and directed. (c) Effect on other laws (1) In general – Nothing in this section or the amendments made by this section affects - (A) the application or effect of any Federal law other than the Act of June 18, 1934 (25 U.S.C. 461 et seq.) (as amended by subsection (a)); or (B) any limitation on the authority of the Secretary of the Interior under any Federal law or regulation other than the Act of June 18, 1934 (25 U.S.C. 461 et seq.) (as so amended). (2) References in other laws - An express reference to the Act of June 18, 1934 (25 U.S.C. 461 et seq.) contained in any other Federal law shall be considered to be a reference to that Act as amended by subsection (a).

Interior, Environment, and Related Agencies
Title IV — General Provisions

LIMITATION ON CONSULTING SERVICES

SEC. 401. The expenditure of any appropriation under this Act for any consulting service through procurement contract, pursuant to 5 U.S.C. 3109, shall be limited to those contracts where such expenditures are a matter of public record and available for public inspection, except where otherwise provided under existing law, or under existing Executive Order issued pursuant to existing law.

RESTRICTION ON USE OF FUNDS

SEC. 402. No part of any appropriation contained in this Act shall be available for any activity or the publication or distribution of literature that in any way tends to promote public support or opposition to any legislative proposal on which Congressional action is not complete other than to communicate to Members of Congress as described in 18 U.S.C. 1913.

OBLIGATION OF APPROPRIATIONS

SEC. 403. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

PROHIBITION ON USE OF FUNDS FOR PERSONAL SERVICES

SEC. 404. None of the funds provided in this Act to any department or agency shall be obligated or expended to provide a personal cook, chauffeur, or other personal servants to any officer or employee of such department or agency except as otherwise provided by law.

DISCLOSURE OF ADMINISTRATIVE EXPENSES

SEC. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support governmentwide, 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.

GIANT SEQUOIA

SEC. 406. None of the funds in this Act may be used to plan, prepare, or offer for sale timber from trees classified as giant sequoia (Sequoiadendron giganteum) which are located on National Forest System or Bureau of Land Management lands in a manner different than such sales were conducted in fiscal year 2011.

MINING APPLICATIONS

SEC. 407. (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.—The provisions of 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 and 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, 2012, 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 Bureau of Land Management to conduct a mineral examination of the mining claims or mill sites contained in a patent application as set forth in subsection (b). The Bureau of Land Management shall have the sole responsibility to choose and pay the third-party contractor in accordance with the standard procedures employed by the Bureau of Land Management in the retention of third-party contractors.

CONTRACT SUPPORT COSTS

SEC. 408. 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 and 111–88 for payments for contract support costs associated with self-determination or self-governance contracts, grants, compacts, or annual funding agreements with the Bureau of Indian Affairs or the Indian Health Service as funded by such Acts, are the total amounts available for fiscal years 1994 through 2011 for such purposes, except that the Bureau of Indian Affairs, federally recognized tribes and tribal organizations of federally recognized tribes may use their tribal priority allocations for unmet contract support costs of ongoing contracts, grants, self-governance compacts, or annual funding agreements.

FOREST MANAGEMENT PLANS

SEC. 409. The Secretary of Agriculture shall not be considered to be in violation of subparagraph 6(f)(5)(A) of the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604(f)(5)(A)) solely because more than 15 years have passed without revision of the plan for a unit of the National Forest System. Nothing in this section exempts the Secretary from any other requirement of the Forest and Rangeland Renewable Resources Planning Act (16 U.S.C. 1600 et seq.) or any other law: Provided, That if the Secretary is not acting expeditiously and in good faith, within the funding available, to revise a plan for a unit of the National Forest System, this section shall be void with respect to such plan and a court of proper jurisdiction may order completion of the plan on an accelerated basis.

PROHIBITION WITHIN NATIONAL MONUMENTS

SEC. 410. 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.

CONTRACTING AUTHORITIES

SEC. 411. In awarding a Federal contract with funds made available by this Act, notwithstanding Federal Government procurement and contracting laws, the Secretary of Agriculture and the Secretary of the Interior (the "Secretaries") may, in evaluating bids and proposals, give consideration to local contractors who are from, and who provide employment and training for, dislocated and displaced workers in an economically disadvantaged rural community, including those historically timber-dependent areas that have been affected by reduced timber harvesting on Federal lands and other forest-dependent rural communities isolated from significant alternative employment opportunities: Provided, That notwithstanding Federal Government procurement and contracting laws the Secretaries may award contracts, grants or cooperative agreements to local non-profit entities, Youth Conservation Corps or related partnerships with State, local or non-

profit youth groups, or small or micro-business or disadvantaged business: Provided further, That the contract, grant, or cooperative agreement is for forest hazardous fuels reduction, watershed or water quality monitoring or restoration, wildlife or fish population monitoring, road decommissioning, trail maintenance or improvement, or habitat restoration or management: Provided further, That the terms "rural community" and "economically disadvantaged" shall have the same meanings as in section 2374 of Public Law 101–624: Provided further, That the Secretaries shall develop guidance to implement this section: Provided further, That nothing in this section shall be construed as relieving the Secretaries of any duty under applicable procurement laws, except as provided in this section.

LIMITATION ON TAKINGS

SEC. 412. Unless otherwise provided herein, no funds appropriated in this Act for the acquisition of lands or interests in lands may be expended for the filing of declarations of taking or complaints in condemnation without the prior notification of 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.

EXTENSION OF GRAZING PERMITS

SEC. 413. 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 2012. A grazing permit or lease issued by the Secretary of the Interior for lands administered by the Bureau of Land Management that is the subject of a request for a grazing preference transfer shall be issued, without further processing, for the remaining time period in the existing permit or lease using the same mandatory terms and conditions. If the authorized officer determines a change in the mandatory terms and conditions is required the new permit must be processed as directed in section 325 of Public Law 108–108.

PROHIBITION ON USE OF FUNDS

SEC. 414. None of the funds made available under this Act may be distributed to the Association of Community Organizations for Reform Now (ACORN) or its subsidiaries.

PROHIBITION ON NO-BID CONTRACTS

SEC. 415. 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 the Federal Property and Administrative Service Act of 1949 (41 U.S.C. 253) or chapter 137 of title 10, United States Code, and the Federal Acquisition Regulations, 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. 416. (a) Any agency receiving funds made available in this Act, shall, subject to subsections (b) and (c), post on the public website of thatagency 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.

(a) 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.

(b) 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 HONORIFIC AWARDS

SEC. 417. Section 5(c) of the National Foundation on the Arts and the Humanities Act of 1965 (Public Law 89–209, 20 U.S.C. 954(c)), as amended, is further amended by adding the following new paragraph after paragraph (10): "(11) Awards that will honor individuals who have devoted a lifetime to the advancement of artistic excellence, creativity, and innovation, and to individuals who at mid-career have made an extraordinary contribution to the arts, as defined in section 952(b) of this Act.". Section 11(a) of the National Foundation on the Arts and the Humanities Act of 1965 (Public Law 89–209, 20 U.S.C. 960(a)), as amended, is further amended by substituting "(11)" for "(10)" in subsection (a)(2)(A)(ii).

NATIONAL ENDOWMENT FOR THE ARTS AWARDS TO STATES

SEC. 418. Section 5(g)(4) of the National Foundation on the Arts and the Humanities Act of 1965 (Public Law 89–209, 20 U.S.C. 954(g)(4)), as amended, is further amended as follows:

(a) in subsection (A), by deleting the concluding period and inserting ": Provided further, That the Chairperson establish criteria as to the qualifications for such exception."; and

(b) in subsection (C), by inserting after the existing sentence the following new sentence "As such, each State shall use funds directly controlled and managed by the State, including but not limited to State appropriated funds, donated funds, trust funds; but excluding sub-grant matching funds, to fund the activities described in paragraph (1) of this chapter.".

NATIONAL ENDOWMENT FOR THE ARTS GRANT GUIDELINES

SEC. 419. 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, or award is made pursuant to section 5(c)(11) of the National Foundation on the Arts and the Humanities Act of 1965 (20 U.S.C. 954(c)(11)), as amended by this Act.

(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. 420. (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.

CONGRESSIONALLY DIRECTED SPENDING

SEC. 421. 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.

UTILIZE UNOBLIGATED BALANCE

SEC. 422. Notwithstanding Section 430 of Division E of Public Law 111–8 and Section 444 of Public Law 111–88, the Secretary of Agriculture may utilize unobligated balances of the Forest Service for change orders and contract administration costs within the scope of the original projects funded through Division A, Title VII, of Public Law 111–5.

FOREST SERVICE REALIGNMENT AND ENHANCEMENT ACT AMENDMENT

SEC. 423. Title V of the Forest Service Realignment and Enhancement Act, 2005 (Public Law 109–54, 119 Stat. 559–563; 16 U.S.C. 580d note), as amended by section 422 of Public Law 111–8, is further amended in section 503(f) by striking "2011" and inserting in lieu thereof "2016".

SERVICE FIRST

SEC. 424. 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 (114 Stat. 996), as amended by section 428 of Public Law 109–54 (119 Stat. 555556) and section 418 of Public Law 111–8, is amended—(1) by striking in the first sentence "In fiscal years 2001 through 2011", and inserting "In fiscal year 2012 and each fiscal year thereafter", (2) by inserting following Agriculture "are authorized to conduct joint permitting and leasing programs", and (3) by deleting in the first sentence "may establish pilot programs".

FEDERAL, STATE, COOPERATIVE FOREST, RANGE-LAND AND WATERSHED RESTORATION IN UTAH

SEC. 425. Section 337(a) of the Department of the Interior and Related Agencies Appropriations Act, 2005 (Public Law 108–447; 118 Stat. 3012), as amended by section 417 of Public Law 111–8, is further amended by striking "September 30, 2010" and inserting "September 30, 2013".

Due to the anomaly of the FY 2012 budget process, the following general provisions section is being presented as if it was new; however, explanations are provided only for those provisions that are changed from the FY 2011 President's budget.

DEPARTMENT OF THE INTERIOR
2012 GENERAL PROVISIONS
EXPLANATION OF LANGUAGE CHANGES

Title I

EMERGENCY TRANSFER AUTHORITY—INTRA-BUREAU

Sec. 101... The Department proposes to modify language that requires submission of a supplemental appropriations request to replenish transferred funds. This requirement is inconsistent with the President's authority under Article II, Section 3 of the Constitution to recommend such measures, as he shall judge necessary and expedient. The proposed revision would state that it is the sense of the Congress that replenishment supplemental should be submitted promptly.

EMERGENCY TRANSFER AUTHORITY—DEPARTMENT-WIDE

Sec. 102... The Department proposes to modify language that requires submission of a supplemental appropriations request to replenish transferred funds. This requirement is inconsistent with the President's authority under Article II, Section 3 of the Constitution to recommend such measures, as he shall judge necessary and expedient. The proposed revision would state that it is the sense of the Congress that replenishment supplemental should be submitted promptly.

REDISTRIBUTION OF FUNDS

Sec. 105... The Department proposes to extend for one year this provision that provides the authority to redistribute Tribal Priority Allocation funds to address tribal funding inequities. This provision is amended to stipulate that the Tribes involved shall be federally recognized Tribes.

OUTER CONTINENTAL SHELF INSPECTION FEES

Sec. 109... The Department proposes to modify the language of this provision to charge fees to Outer Continental Shelf oil and gas operators for the OCS facilities that the Bureau of Ocean Energy Management, Regulation and Enforcement inspects. The language was modified to recognize the reorganization of the former Minerals Management Service and includes the fee structure for stationary platforms and drilling rigs.

PEARL HARBOR NAVAL COMPLEX, JOINT TICKETING

Sec. 110... The Department proposes to make this provision permanent, which authorizes the Secretary of the Interior to enter into a joint ticketing agreement with certain non-profit entities at the World War II Valor in the Pacific National Monument in Hawaii for the convenience of visitors.

ONSHORE OIL AND GAS INSPECTION FEES

Sec. 111... The Department proposes authority to charge inspection fees for oil and gas operations that are subject to inspection by the Bureau of Land Management.

INDIAN PROBATE JUDGES

Sec. 112... The Department proposes to extend the authority that has been included in Appropriations Acts since FY 2000 for the Secretary to hire, retain and compensate Indian Probate Judges to handle probate cases.

RECOVERY ACT REPROGRAMMING

Sec. 113... The Department proposes to extend authority that allows reprogramming of funding to in order to complete projects initiated with American Reinvestment and Recovery Act funding through FY 2012.

BUREAU OF OCEAN ENERGY MANAGEMENT, REGULATION AND ENFORCEMENT REORGANIZATION

Sec. 114... The Department proposes authority that is necessary to implement the reorganization of the Bureau of Ocean Energy Management to include establishing accounts, transferring funds, and administrative actions necessary after relevant Congressional consultation.

AUTHORIZED USE OF INDIAN EDUCATION FUNDS

Sec. 115... The Department proposes authority that would allow the Bureau of Indian Education to utilize funds recovered from grants or 638 contracts to Tribes upon re-assumption of school operations by the Bureau. Funds would remain available for five years.

OUTER CONTINENTAL SHELF LEASING REVIEW PERIOD

Sec. 116... The Department proposes to modify the Outer Continental Shelf Lands Act to extend the time period that the Department has to review offshore oil and gas explorations plans from 30 days to 90 days.

CONTRACTS AND AGREEMENTS FOR WILD HORSE AND BURRO HOLDING

FACILITIES

Sec. 117... The Department proposes expanded authority to allow the Bureau of Land Management to enter into long-term cooperative agreements and contracts with nonprofit organizations or other appropriate entities for the long-term care and maintenance of excess wild horses and burros on private land.

INDIAN REORGANIZATION ACT

Sec. 118... The Department proposes a technical language change in the Indian Reorganization Act that will reaffirm the Secretary of the Interior's authority to take land into trust for Federally recognized Indian Tribes.

Title IV

DISCLOSURE OF ADMINISTRATIVE EXPENSES

Sec. 405... The Department proposes to modify language that restricts the use of funds for Government-wide administrative functions without approval by the Committees on Appropriations. This section is inconsistent with the Supreme Court decision in *INS* v. *Chadha*. The proposed modification would require notification of the Committees on Appropriations prior to use of funds for Government-wide administrative functions.

GIANT SEQUOIA

Sec. 406... The Department proposes to extend for one year this provision that prohibits use of funds for planning, preparing, or offering for sale timber from trees classified as giant sequoia in a manner different for such sales conducted in the previous year.

MINING APPLICATIONS

Sec. 407... The Department proposes to extend the requirement for an annual report to certain Congressional committees for one year under this provision, which establishes a mine patent moratorium.

CONTRACT SUPPORT COSTS

Sec. 408... The Department proposes to extend for one year and revise this provision to include the most current legislation affecting contract support costs in the Bureau of Indian Affairs. This provision is also amended to stipulate that the Tribes involved shall be federally recognized Tribes.

CONTRACTING AUTHORITIES

Sec. 411... The Department proposes to modify language that relates to consideration of local contractors when awarding Federal contracts. This provision is amended to

include contracts for road decommissioning and trail maintenance or improvement.

LIMITATION ON TAKINGS

Sec. 412... The Department proposes to modify language that requires approval of the Committees on Appropriations for all declarations of taking and complaints in condemnation, except those associated with Everglades restoration activities. As currently drafted, this section is inconsistent with the Supreme Court decision in INS v. Chadha. The proposed modification would institute prior notification of the Committee on Appropriations in lieu of requiring Committee approval.

EXTENSION OF GRAZING PERMITS

Sec. 413... The Administration proposes to extend for one year Section 325 of P.L. 108-108, the Department of the Interior and Related Agencies Appropriations Act, 2004, that directs the Departments of the Interior and Agriculture to renew grazing permits that expire for the remainder of the fiscal year under the same terms and conditions or until the processing of these permits is completed, whichever comes first. New language is included to clarify requests for a grazing preference transfer.

CONGRESSIONALLY DIRECTED SPENDING

Sec. 421... The Department proposes new authority to allow certain agencies to change allocations within construction, land acquisition, or capital improvement and maintenance accounts when necessary to complete projects based on the original project scope or utilize excess funds within the same account in consultation with the Committees in Appropriations.

SERVICE FIRST

Sec. 424... The Administration proposes to extend and make the Service First provision found in the 2001 Interior Appropriations Act permanent. This authority established a pilot program for certain agencies to share support services, space, other necessary costs, and authorities and thereby effectively deliver services to the public. The Administration is proposing to allow for joint permitting and leasing programs between certain agencies as well.

FEDERAL, STATE, COOPERATIVE FOREST, RANGE-LAND AND WATERSHED RESTORATION IN UTAH

Sec. 425... The Administration proposes to extend for three years language found in the 2005 Interior Appropriations Act to allow for range-land and watershed restoration in Utah.

Natural and Cultural Resource Protection and Experience

Provide Natural and Cultural Resource Protection and Experiences Meeting our obligations to protect, conserve, and showcase America's rich endowment of land, water, wildlife, cultural and heritage resources.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Protect America's Landscapes							
Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.							
1465	Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	68%	69%	73%	73% (E)	70%	70%
		260,199,936	263,419,255	315,794,919	315,877,213	268,416,198	268,466,401
		385,005,230	383,166,319	434,431,820	434,431,820	380,879,726	380,879,726
2004	Number of DOI acres restored to the condition specified in management plans.	1,131,302	1,702,516	1,151,007	1,429,298	1,098,325	848,775
2024	Number of DOI acres managed or protected to maintain desired condition as specified in management plans.	No Report	No Report	No Target	No Report	89,664,521	89,664,521
1614	Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans	91%	94%	92%	93% (E)	93%	93%
		247,909	494,995	495,533	497,319	497,368	497,474
		273,093	524,199	536,124	535,995	535,947	535,947
1471	Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans	827	862	717	1,812 (E)	863	1,028
1482	Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition as specified in management plans	65,115	310,032	309,976	310,003	310,009	310,009
444	Percent of baseline acres infested with invasive plant species that are controlled	2.04%	1.45%	1.48%	1.50% (E)	1.56%	1.50%
		792,638.00	575,690.90	591,736.10	598,649.71	621,352.00	597,004.00
		38,943,435.00	39,690,434.00	39,888,651.92	39,888,652.00	39,823,762.00	39,823,176.00
541	Percent of invasive animal species populations that are controlled	7.60%	8.80%	8.80%	8.4% (E)	8.50%	8.60%
		393	417	416	399	406	407
		5,173.00	4,723.00	4,733.00	4,733.00	4,760.00	4,738.00
1468	Number of Federal, private and tribal land and surface water acres reclaimed or mitigated from the effects of natural resource degradation from past coal mining	9,909	5,838	7,700	16,565	11,000	11,600
2025	Number of non-DOI acres restored, including through partnerships, as specified in plans or agreements that involve DOI.	No Report	No Report	No Target	No Report	587,638	452,959

Natural and Cultural Resource Protection and Experience

Provide Natural and Cultural Resource Protection and Experiences Meeting our obligations to protect, conserve, and showcase America's rich endowment of land, water, wildlife, cultural and heritage resources.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
2026	Number of non-DOI acres managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI.	No Report	No Report	No Target	No Report	857,215	750,925
1475	Number of non-DOI riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in plans or agreements that involve DOI	9,796	11,054	1,252	3,334	614	616
1486	Number of non-DOI riparian (stream/shoreline) miles managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI.	20,500	11,296	1,416	1,975	868	866
Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including states.							
2107	Percent of T&E species that have improved per the latest 5-year status review recommendation.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
2030	Percent of threatened and endangered species recovery actions implemented.	No Report	No Report	No Target	No Report	Establish Baseline	62.60%
		No Value	No Value	No Value	No Value	No Value	5,751.00
		No Value	No Value	No Value	No Value	No Value	9,183.00
2029	Number of threatened and endangered species recovery activities implemented.	No Report	No Report	No Target	No Report	Establish Baseline	2,784
1490	Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents	29%	12%	8%	8%	8%	8%
		48	17	17	16	16	16
		164	146	211	211	213	213
1491	Percent of all migratory bird species that are at healthy and sustainable levels	62.30%	62.3% (E)	62.50%	72.00%	72.10%	72.10%
		568	568	570	725	726	726
		912	912	912	1,007.00	1,007.00	1,007.00
1494	Number of international species of management concern whose status has been improved in cooperation with affected countries	271	298	284	284	259	257

Natural and Cultural Resource Protection and Experience

Provide Natural and Cultural Resource Protection and Experiences Meeting our obligations to protect, conserve, and showcase America's rich endowment of land, water, wildlife, cultural and heritage resources.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Protect America's Cultural and Heritage Resources							
Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections.							
1496	Percent of historic structures in DOI inventory in good condition	51% (E)	53%	51%	52% (E)	52%	54%
		15,548	16,390	16,231	16,571	16,652	17,112
		30,586	30,948	31,654	31,690	31,863	31,877
462	Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection srandards)	37%	37%	38%	42% (E)	43%	43%
		1,098	1,098	1,123	1,119	1,138	1,147
		2,945	2,944	2,942	2,664	2,667	2,675
1495	Percent of archaeological sites in DOI inventory in good condition	57%	59%	60%	62% (E)	60%	66%
		81,643	85,934	89,379	91,305	89,037	97,362
		142,108	145,270	148,306	148,312	147,847	147,847
Provide Recreation and Visitor Experience							
Enhance the enjoyment and appreciation of our natural and cultural heritage by creating opportunities for play, enlightenment, and inspiration.							
554	Percent of visitors satisfied with the quality of their experience.	91%	92%	92%	92% (E)	91%	91%
1567	Percent satisfaction among visitors served by facilitated programs	95%	96%	95%	89% (E)	93%	89%
Manage the Impacts of Wildland Fire							
Establish fire-adapted ecosystems.							
1480	Percent of acres treated which are moved toward desired condition	83%	85%	86%	75%	80%	80%
		1,042,693	1,282,069	1,030,000	961,363	560,000	520,000
		1,260,035	1,500,854	1,200,024	1,279,820	700,000	650,000
1481	Percent of acres treated which are maintained in desired condition	16%	14%	14%	18%	14%	10%
		197,047	207,369	170,024	236,465	100,000	65,000
		1,260,035	1,500,854	1,200,024	1,279,820	700,000	650,000
Adapt Communities to Wildfires							
1540	Percent of acres treated which achieve fire management objectives as identified in applicable management plans	98%	99% (E)	97%	94%	94%	90%
		1,239,740	1,446,000	1,170,000	1,197,828	660,000	585,000
		1,260,035	1,459,000	1,200,024	1,279,820	700,000	650,000
Respond to Wildfires							
788	Percent of unplanned and unwanted wildland fires on DOI land controlled during initial attack	98.5% (E)	98.7% (E)	95.00%	98.00%	95.00%	94.50%
		5,693.00	6,145.00	8,599.00	5,673.00	8,327.00	16,564.00
		5,778.00	6,225.00	9,052.00	5,786.00	8,765.00	17,530.00

Sustainable Resource Use

Sustainably Manage Timber, Forage, and Non-Energy Minerals							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Secure Americas Energy Resources							
Ensure environmental compliance and the safety of energy development.							
455	Percent of active coal mining sites that are free of off-site impacts	88%	88%	88%	86%	88%	88%
		6,864	6,879	6,800	6,548	6,789	88
		7,784	7,845	7,716	7,571	7,672	100
1525	Percent of coal mine acreage reclaimed	83%	89%	75%	98%	75%	75%
		2,044,086	2,165,011	75	2,305,795	1,578,233	75
		2,467,139	2,435,110	100	2,359,120	2,105,752	100
1676	Percent of oil and gas acres reclaimed to appropriate final land condition.	25%	25%	25%	25%	25%	25%
		2,580	1,678	1,700	1,713	2,525	1,600
		10,258	6,751	6,785	6,801	10,062	6,412
2033	Percent of producing fluid mineral mineral cases that have a completed inspection during the year.	No Report	No Report	No Target	No Report	30.20%	30.30%
		No Value	No Value	No Value	No Value	8,286.00	8,386.00
		No Value	No Value	No Value	No Value	27,419.00	27,719.00
425	Amount (in barrels) of offshore oil spilled per million barrels produced	0.5	3.8 (E)	4.5	7,600.1 (E)	4.5	4.5
		244	2,022.10	4.5	4,590,369.00	4.5	4.5
		470	530.7	1	604	1	1
2032	Number of recordable injuries per 200,000 offshore work hours.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
Develop renewable energy potential.							
362	Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating.	96%	100%	91%	100%	84%	84%
		54	56	50	55	46	46
		56	56	55	55	55	55
956	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	91%	90%	89%	89%	87%	87%
1511	Number of megawatts of approved capacity authorized on public land and the OCS for renewable energy development while ensuring full environmental review	595	700	750	750	9,000	10,700
Manage conventional energy development.							
1588	Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program.	5	2	4	1	0	2
1514	Percent of coal lease applications processed.	10%	5%	13%	5%	14%	15%
		4	2	5	2	6	6
		40	38	38	39	42	40

Sustainable Resource Use

Sustainably Manage Timber, Forage, and Non-Energy Minerals							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
2128	Percent of pending fluid minerals Applications for Permits to Drill (APDs) which are processed	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
Account for energy revenues.							
493	Percent of federal and Indian revenues disbursed on a timely basis per statute.	99.16%	99.54%	98.00%	99.06%	99.00%	99.00%
		2.962	2.289	98	2.099	1.98	1.98
		2.987	2.3	100	2.119	2	2
2035	Percent of unique mineral royalty companies covered by compliance activities.	Baseline Established	Baseline Established	Establish Baseline	Baseline Established	20.80%	33.50%
		No Value	No Value	No Value	No Value	360	580
		No Value	No Value	No Value	No Value	1,729.00	1,729.00
Manage Water for the 21st Century							
Conserve water.							
2036	Enable capability to increase available water supply for agricultural, municipal, industrial, and environmental uses in the western United States through Reclamation's conservation-related programs such as water reuse and recyclcing (Title XVI) and WaterSMART grants. This is also a High Priority Performance Goal.	No Report	No Report	150,000	149,264	350,000	490,000
458	Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART).	150,597	38,323	12,730	13,024	72,298	4,754
Improve reliability of water delivery.							
909	Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.	98.60%	98.00%	95.10%	98.30%	63.80%	63.60%
		341	339	328	337	219	218
		346	346	345	343	343	343
Improve infrastructure and operation efficiency of tribal water facilities.							
2037	Number of linear miles of functional BIA irrigation project canals servicing irrigated lands.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
2038	Annual percentage improvement in the mean BIA Dam Facility Reliability Rating (FRR).	No Report	No Report	No Target	No Report	1.14%	0.57%
		No Value	No Value	No Value	No Value	0.8	0.4
		No Value	No Value	No Value	No Value	69.9	70.7

Sustainable Resource Use

Sustainably Manage Timber, Forage, and Non-Energy Minerals							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Sustainably Manage Timber, Forage, and Non-Energy Minerals							
Manage timber and forest products resources.							
1562	Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only)	86%	31%	84%	86%	70%	69%
		174	155	170	174	142	140
		203	502	203	203	203	203
419	Volume of wood products offered consistent with applicable management plans.	292	270	260	296	215	223
Provide for sustainable forage and grazing.							
1519	Percent of grazing permits and leases processed as planned consistent with applicable resource management plans.	84%	44%	43%	37%	31%	31%
		2,177	2,554	2,206	1,890	1,683	1,865
		2,600	5,835	5,106	5,106	5,383	5,927
Manage non-energy mineral development.							
2132	Percent of non-energy mineral exploration and development requests processed	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
366	Number of mined acres reclaimed to appropriate land condition and water quality standards.	7,375.00	8,315.00	4,500.00	3,556.00	3,500.00	3,500.00

Government to Government Relationships

Advance Gov't-to-Gov't Relationships with Indian Nations and Honor Commitments to Insular Areas Empowering American Indians and Alaska Natives, restoring the integrity of a nation-to-nation relationship with tribes, fulfilling the United States' trust responsibilities and working cooperatively to build stronger economies and safer Indian communities.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives							
Protect Indian treaty and subsistence rights.							
2103	Percent increase in the number of federally-recognized Tribes and Alaska Native organizations involved with studies and projects to improve Federal and tribal management of subsistence resources.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
Fulfill fiduciary trust.							
2040	Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations.	No Report	No Report	No Target	No Report	98.00%	100.00%
		No Value	No Value	No Value	No Value	1,176.00	1,200.00
		No Value	No Value	No Value	No Value	1,200.00	1,200.00
2039	Percent of financial information initially processed accurately in trust beneficiaries' accounts.	No Report	No Report	No Target	No Report	99.97%	99.97%
		No Value	No Value	No Value	No Value	8,500,000.00	8,500,000.00
		No Value	No Value	No Value	No Value	8,502,400.00	8,502,400.00
939	Percent of oil and gas revenue transmitted by ONRR recorded in the Trust Funds Accounting System within 24 hours of receipt.	99.86%	99.89%	99.00%	100.00%	99.13%	99.13%
		132,688,072.00	102,505,538.00	118,800,000.00	154,282,290.00	153,650,000.00	153,650,000.00
		132,874,096.00	102,618,230.00	120,000,000.00	154,282,290.00	155,000,000.00	155,000,000.00
488	Percent of timeliness of financial account information provided to trust beneficiaries.	100.00%	100.00%	99.50%	100.00%	99.50%	99.50%
		766,589.00	770,198.00	756,200.00	787,340.00	776,100.00	796,000.00
		766,589.00	770,198.00	760,000.00	787,340.00	780,000.00	800,000.00
Strengthen tribal judicial systems							
576	Percent of BIA-funded Tribal judicial systems receiving an acceptable rating under independent Tribal judicial system reviews.	22%	21%	28%	24%	32%	40%
		34	38	52	44	58	73
		156	185	185	183	184	184
Manage and develop resources assets.							
1555	Land Acquisitions: Number of fractionated interests acquired	31,873	23,340	8,400	9,550	8,400	No Target
2041	Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
2042	Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value

Government to Government Relationships

Advance Gov't-to-Gov't Relationships with Indian Nations and Honor Commitments to Insular Areas Empowering American Indians and Alaska Natives, restoring the integrity of a nation-to-nation relationship with tribes, fulfilling the United States' trust responsibilities and working cooperatively to build stronger economies and safer Indian communities.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
2043	Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
2097	Percent of sustainable harvest of forest biomass utilized for energy and other products.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
Create economic opportunity.							
2098	Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement Training program.	No Report	No Report	No Target	No Report	6.5	6.5
2099	Loss rates on DOI guaranteed loans.	No Report	No Report	No Target	No Report	4.00%	5.00%
		No Value	No Value	No Value	No Value	45,983.00	No Value
		No Value	No Value	No Value	No Value	1,149,612.00	No Value
2100	Fee to Trust: Increase in the percentage of submitted applications with determinations.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
Strengthen Indian education.							
1556	Percent of BIE schools achieving AYP (or comparable measure)	32%	24%	33%	32%	38%	44%
		54	42	57	56	66	76
		170	173	173	173	173	173
1715	Percent of BIA/BIE school facilities in acceptable condition, as measured by the Facilities Condition Index (lower FCI number is good).	45%	52%	58%	58%	62%	66%
		82	95	106	107	113	121
		184	183	183	183	183	183
Make communities safer.							
1735	Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index	69%	73%	80%	80%	84%	88%
		35	37	40	40	42	44
		51	51	50	50	50	50

Government to Government Relationships

Advance Gov't-to-Gov't Relationships with Indian Nations and Honor Commitments to Insular Areas Empowering American Indians and Alaska Natives, restoring the integrity of a nation-to-nation relationship with tribes, fulfilling the United States' trust responsibilities and working cooperatively to build stronger economies and safer Indian communities.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
1559	Percent of miles of road in acceptable condition based on the Service Level Index	15%	12%	15%	18%	17%	14%
		3,985	3,370	4,205	4,939	4,845	4,130
		27,034	27,527	28,000	28,041	28,500	29,000
1560	Percent of bridges in acceptable condition based on the Service Level Index	59%	60%	61%	63%	60%	63%
		547	558	572	584	559	591
		926	931	931	920	939	939
457	Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services.	463	479	479	413	432	432
		5,698	6,002	6,002	5,178	5,410	5,410
		12	13	13	13	13	13
Support self-governance and self-determination.							
2102	Percent of P.L. 93-638 Title IV contracts with clean audits.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
2051	Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
Management for protection of water rights							
2052	Annual percent of projects completed in support of water management, planning, and pre-development.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
Empower Insular Communities							
Improve quality of life.							
2075	Percent of Community Water Systems (CWS) that receive health-based violations notices from the US Environmental Protection Agency.	No Report	No Report	No Target	No Report	10.90%	10.40%
		No Value	No Value	No Value	No Value	10.9	15.5
		No Value	No Value	No Value	No Value	100	149
2076	Change in the amount of petroleum used by utilities to deliver a megawatt of power.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
2077	Percent of schools in acceptable condition based on specified safety and functionality standards.	No Report	No Report	No Target	No Report	Establish Baseline	Establish Baseline
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
2078	Number of patients requiring off-island medical referrals	No Report	No Report	No Target	No Report	2,641	2,606

Government to Government Relationships

Advance Gov't-to-Gov't Relationships with Indian Nations and Honor Commitments to Insular Areas Empowering American Indians and Alaska Natives, restoring the integrity of a nation-to-nation relationship with tribes, fulfilling the United States' trust responsibilities and working cooperatively to build stronger economies and safer Indian communities.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Create economic opportunity.							
2079	Percent change in mean real GDP per capita.	No Report	No Report	No Target	No Report	0.50%	0.75%
		No Value	No Value	No Value	No Value	0.5	0.75
		No Value	No Value	No Value	No Value	100	100
Promote efficient and effective governance.							
2080	Number of insular governments with on-time and unqualified single audits.	No Report	No Report	No Target	No Report	3	4

Scientific Foundation for Decision Making

Provide a Scientific Foundation for Decision Making Providing reliable scientific information in ecosystems, climate and land use, energy and mineral assessments, environmental health, natural hazards, water resources, and core science systems to inform decision making related to our natural environment, including the human interface.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Ensure the Quality and Relevance of Science Products to Partners and Customers							
Ensure overall customer satisfaction							
2054	Percent of partners or customers satisfied with scientific, technical, and data products.	No Report	No Report	No Target	No Report	90	90
Provide Science for Sustainable Resource Use, Protection, and Adaptive Management							
Identify and predict ecosystem changes.							
2055	Percent of targeted fish and acquatic populations and their habitats for which information is available regarding limiting factors such as migratory barriers, habitat, and effects of disturbance (e.g. fire flood, nutrient enhancement).	No Report	No Report	No Target	No Report	42.00%	42.00%
		No Value	No Value	No Value	No Value	50	50
		No Value	No Value	No Value	No Value	119	119
2056	Percent of targeted wildlife populations for which science information is provided for management decision making.	No Report	No Report	No Target	No Report	57.80%	61.20%
		No Value	No Value	No Value	No Value	204	216
		No Value	No Value	No Value	No Value	353	353
2057	Percent of targeted species for which monitoring and decision support information on their status and trends are available.	No Report	No Report	No Target	No Report	28.20%	28.50%
		No Value	No Value	No Value	No Value	185	187
		No Value	No Value	No Value	No Value	655	655
2058	Percent of targeted science information products available for successful control and management of priority groups of invasive species.	No Report	No Report	No Target	No Report	45%	46%
		No Value	No Value	No Value	No Value	27	27
		No Value	No Value	No Value	No Value	60	60
2059	Percent of targeted ecosystems with information products forecasting ecosystem change.	No Report	No Report	No Target	No Report	22%	28%
		No Value	No Value	No Value	No Value	2	3
		No Value	No Value	No Value	No Value	9	9
Identify and model causes and impacts of changes to the Earth and ocean systems.							
1500	Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs	99%	46%	95%	95%	100%	15%
		298	213	440	440	463	69
		300	463	463	463	463	463
2060	Percent of regional and topical ocean and coastal studies that cite USGS products within three years of study completion.	No Report	No Report	No Target	No Report	80.00%	78.60%
		No Value	No Value	No Value	No Value	24	22
		No Value	No Value	No Value	No Value	30	28
Assess and forecast climate change and its effects.							
2061	Number of fish and wildlife climate based habitat and population models developed by scientists and in cooperation with land managers.	No Report	No Report	No Target	No Report	6	10

Scientific Foundation for Decision Making

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ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Monitor and assess water availability and quality.							
2062	Percent of U.S. with current groundwater quality status and trends information.	No Report	No Report	No Target	No Report	88.90%	91.20%
		No Value	No Value	No Value	No Value	751	771
		No Value	No Value	No Value	No Value	845	845
2063	Percent of U.S. with groundwater availability status and trends information.	No Report	No Report	No Target	No Report	18%	20%
		No Value	No Value	No Value	No Value	7	8
		No Value	No Value	No Value	No Value	40	40
2064	Percent of U.S. with current streamwater quality status and trends information.	No Report	No Report	No Target	No Report	86%	100%
		No Value	No Value	No Value	No Value	4,242	4,956
		No Value	No Value	No Value	No Value	4,956	4,956
2065	Percent of planned streamgages that are fully funded by the National Streamflow Information Program.	No Report	No Report	No Target	No Report	8%	8%
		No Value	No Value	No Value	No Value	380	380
		No Value	No Value	No Value	No Value	4,757	4,757
2066	Number of water monitoring sites supported jointly with State, local, or Tribal cooperators.	No Report	No Report	No Target	No Report	19,500	19,100
2067	Percent of U.S. with completed, consistent water availability products.	No Report	No Report	No Target	No Report	0%	8%
		No Value	No Value	No Value	No Value	0	180
		No Value	No Value	No Value	No Value	2,268	2,268
Assess national and international energy and mineral resources.							
1528	Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making	7%	20%	53%	53%	73%	93%
2068	Number of USGS energy products accessed online.	No Report	No Report	No Target	No Report	5,000,000	4,500,000
Provide Scientific Data to Protect and Inform Communities							
Monitor and assess natural hazards risk and resilience.							
2069	Percent completion of earthquake and volcano hazard assessments for moderate to high hazard areas.	No Report	No Report	No Target	No Report	33.00%	34.80%
		No Value	No Value	No Value	No Value	66	69.6
		No Value	No Value	No Value	No Value	200	200
2070	Percent implementation of optimal earthquake and volcano monitoring for moderate to high hazard areas.	No Report	No Report	No Target	No Report	28.70%	28.80%
		No Value	No Value	No Value	No Value	57.3	57.6
		No Value	No Value	No Value	No Value	200	200
Identify the connection between the natural environment and wildlife and human health.							
2071	Number of emerging disease outbreak (contaminants and pathogens) investigations.	No Report	No Report	No Target	No Report	679	503

Scientific Foundation for Decision Making

Provide a Scientific Foundation for Decision Making Providing reliable scientific information in ecosystems, climate and land use, energy and mineral assessments, environmental health, natural hazards, water resources, and core science systems to inform decision making related to our natural environment, including the human interface.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Develop a Comprehensive Science Framework for Understanding the Earth							
Develop an integrated data framework that is used to guide science-based stewardship of natural resources.							
2072	Percent of on-line natural resource products available via National Biological Information Infrastructure whose utility is validated through use interactions and downloads.	No Report	No Report	No Target	No Report	19.0%	6.2%
Generate geologic maps and models for sustaining resources and protecting communities.							
2073	Percent of the U.S. covered by at least one geologic map and is available to the public through the National Geologic Map Database.	No Report	No Report	No Target	No Report	50%	51%
		No Value	No Value	No Value	No Value	1,782,868	1,814,705
		No Value	No Value	No Value	No Value	3,537,438	3,537,438
Advance the Earth science application of geospatial information.							
2074	Percent of 48 states and D.C. published as high resolution base geospatial databases and topographic map images that depict current geospatial information.	No Report	No Report	No Target	No Report	100%	33%
		No Value	No Value	No Value	No Value	50,414	17,895
		No Value	No Value	No Value	No Value	50,414	53,684

21st Century Department of the Interior

Building a 21st Century Department of the Interior Focus on facilities, human, and information technology infrastructure to improve and sustain the efficiency and effectiveness of Interior's operations.							
ID	**Performance Measure**	**FY2008 Actual**	**FY2009 Actual**	**FY2010 Final Target**	**FY2010 Actual**	**FY2011 Final Target**	**FY2012 President's Budget**
Building a 21st Century Workforce							
Improve hiring and capability development							
2092	The percentage of appointments that are made within 80 days from Delegated Examining Unit certificates.	No Report	No Report	No Target	No Report	0.4%	0.4%
Sustainability of Interior's Operations							
Reduce overall conventional energy use							
2086	Inrease alternative fuels use by 10% annually relative to the FY2005 baseline.	No Report	No Report	No Target	61%	77%	95%
2087	Reduce energy intensity by 3% annually relative to the FY2003 baseline.	No Report	No Report	No Target	21.5%	18.0%	0.2%
2088	Percent of square footage that meets EO 13514 sustainable building goals	No Report	No Report	No Target	1%	2%	2%
Dependability and Efficiency of Information Technology							
Reduce IT infrastructure and operational expense							
2089	Percent change in operating costs (as percentage of total IT spending as reported in Exhibit 300) and energy consumption by consolidating and centralizing the Information Technology infrastructure across the Department as measured by the reduction in the number of data center facilities, servers, and telecom (data) circuits from the baseline (FY2010).	No Report	No Report	No Target	No Report	Establish Baseline	No Target
2090	Percent change in total number of DOI data centers from FY 2010 base of 426 to 173.	No Report	No Report	No Target	No Report	-8%	-13%
2091	Transition all DOI employees to a unified messaging and collaboration system (e.g. e-mail, collaboration, virtual meeting, etc.)	No Report	No Report	No Target	No Report	Establish Baseline	No Target
Improving Acquisition and Real Property Management							
Increase application of strategic sourcing							
2096	Percent reduction in high risk acquisitions.	No Report	No Report	No Target	No Report	Establish Baseline	No Target
Effective management of facilities							
1451	Percent of assets targeted for disposal that were disposed during the fiscal year.	65.62%	108.55%	29.97%	138.00%	100.00%	100.00%
		775	1,282.00	354	No Value	No Value	No Value
		1,181.00	1,181.00	1,181.00	No Value	No Value	No Value
1450	Overall condition of buildings and structures (as measured by FCI) that are mission critical and mission dependent (as measured by the API), with the emphasis on improving the condition of assets with critical health and safety needs.	0.12 (E)	0.11 (E)	0.11	0.10	0.11	No Target

Government-Wide Initiatives

The Administration is coordinating a number of Government-wide initiatives to improve the management of programs and resources, to increase the efficiency and effectiveness of program efforts, and to reduce the costs of administrative functions so that valuable resources can be directed toward program outcomes rather than administrative operations. The Department of the Interior has a long tradition of streamlining and improving the efficiency and effectiveness of its programs; however, new ideas and creative thinking can present opportunities for additional strategies. The Department is strongly supportive of the following Government-wide initiatives and is undertaking reviews and implementing new approaches to address these important issues.

Accountable Government Initiative – In support of the President's commitment on fiscal discipline and spending restraint, the Administration is pursuing an aggressive Government-wide effort to curb non-essential administrative spending. For the 2012 President's Budget, all agencies are participating in the Accountable Government Initiative to reduce these expenses. In accordance with this initiative, Interior's budget assumes $100 million in savings in 2012 against actual 2010 expenditures in: advisory contracts; travel and transportation of people and things, including employee relocation; printing; and supplies. Interior will achieve much of these savings by: 1) decreasing travel for conferences; 2) reducing unnecessary advisory contracts; 3) increasing the use of strategic sourcing vehicles, such as for office supplies; 4) reducing relocation expenses, such as by limiting relocation bonuses to only those positions that are hard to fill; and 5) restricting the use of overnight delivery services and priority mail.

The 2012 reductions in administrative costs equate to an 11 percent decrease in spending among the top five administrative object class categories – travel of people, transportation of things, printing, advisory services, and supplies. Among the five object class areas, the highest amount of spending in 2010 was in supplies, which accounted for 52 percent of the expenditures.

The Department has given bureaus and offices the discretion to allocate the reductions among the five object classes. An analysis of Departmental administrative funding, however, identifies likely targets for reductions. The Department's land management bureaus – National Park Service, Fish and Wildlife Service, and Bureau of Land Management – account for 54.4 percent of the total savings reductions in 2012. The major administrative cost areas for these bureaus reflect their mission requirements, which necessitate a significant amount of travel and relocation of employees, as well as procurement actions and acquisition of supplies. The Department's smaller offices in the Departmental Management and Department-Wide accounts account for 13.5 percent of obligations among the five object classes. The highest administrative costs for these offices reflect their need for mission-related travel.

Actions to address the Accountable Government Initiative and reduce these expenses builds upon the management efficiency efforts in travel, relocation, and strategic sourcing proposed in the 2011 budget request, based on 2009 SAVE Award ideas. The $100 million decrease in administrative costs proposed in 2012 is additive to the $81 million in management

efficiencies that Interior proposed in FY 2011. Pending Congressional approval, these efficiency proposals will continue in FY 2012, maintaining or building upon the savings and efficiencies achieved in FY 2011.

Travel and Relocation Reforms – The Department will reduce expenditures for travel and relocation through improved management at the program level and re-examination of Departmental policies. This will impact how Interior manages employee travel, conferences, and permanent change of station relocations. Technological advancements have created smart alternatives to travel for long-distance meetings – teleconferencing, video conferencing, shared websites, and web conferencing – all enabling real-time communication and document sharing. Interior will leverage its current inventory of video conferencing facilities by making them available across bureaus to maximize their use. The Department will issue travel ceilings against which managers can track travel spending throughout the year and reinforce smarter travel practices that emphasize highest priority mission travel.

An Office of Inspector General report has identified opportunities to improve Interior's management of permanent change of duty station relocations. The Inspector General finding suggests a need for improved policies, practices, oversight, and reporting in multiple areas, including travel authorizations, payments, and standard requirements. The Department is evaluating options to integrate information to better manage relocation data. Additionally, the Department is evaluating potential improvements in voucher and payment processing and oversight.

Information Technology Infrastructure Consolidations – One of the first evaluations that Secretary Salazar undertook following his appointment was to examine the management and provisioning of information technology services within the Department. His conclusion was that Interior's IT services fell too far short of state-of-the-art capabilities and were too costly to operate and maintain. He ordered the Department's chief information officers to develop a strategy to improve IT services across the Department and to reduce the amount of funding the Department dedicated to providing these services. Results of ongoing evaluations indicated that significant savings would result from Department-wide implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. Although this was envisioned as a multi-year effort, it was expected that $20 million in savings could be achieved in 2011.

On March 1, 2010, the Department officially chartered the DOI Innovations and Efficiencies Team (DIET), staffed by the best and brightest IT personnel across the Department, to identify immediate and long-term solutions to realize efficiencies and innovations for cost savings and cost avoidance across the Department's IT environment. The team's purpose was to recommend innovative and creative actions to the Department's leadership to optimize and reduce the cost of the Department's IT infrastructure and operations, while improving customer service and IT performance. By April 1, 2010, when the DIET program projects were officially approved, the DIET had brainstormed 166 ideas for innovation and efficiency, which they refined into five primary focus areas: risk-based information security services, infrastructure consolidation, unified messaging, workstation ratio reduction, and radio site consolidation.

On a parallel track, the Department reviewed its IT governance construct and developed recommendations for streamlining management and decision-making for the IT portfolio. Following discussions with OMB regarding the management of IT systems and following OMB's lead in developing the TechStat review process for troubled and high-visibility systems, DOI created the iStat process to carry out reviews and IT project improvement efforts within DOI. As the various IT management activities progressed in their developments during 2010, the Department recognized many synergies and opportunities for integration among the activities. This then led to the development of the IT Transformation initiative, which subsumed the DIET and IT governance improvement efforts and is discussed further later in this chapter.

Strategic Sourcing – Strategic sourcing employs strategies to achieve savings by working collaboratively across bureaus to leverage the collective buying power of the Department. The Department of the Interior strategic sourcing initiative has established Department-wide, cross-functional acquisition strategies that reduce the cost of ownership for acquired goods and services and deliver value to the American taxpayer. Strategic sourcing improves fulfillment of the Department's socio-economic acquisition goals, standardizes acquisition business processes, and improves the skills of the acquisition community.

In FY 2010, the Department achieved $134.8 million in acquisition savings through improved acquisition practices, including the use of e-procurement strategies, improving business processes and practices, promoting administrative efficiencies through advanced technology, increasing competition, and enhancing workforce skills. A significant amount of those savings were achieved from strategic sourcing initiatives. In FY 2011, Interior anticipates an additional $38.4 million in planned savings through strategic sourcing. A significant component of this additional savings will be through implementation of new Department-wide strategic sourcing initiatives for office supplies and copier-based multifunction devices, which build upon the Department's previous strategic sourcing initiatives for IT hardware and software licenses. The Department is pursuing additional strategic sourcing opportunities for commodities and services such as furniture, recycled printer paper, uniforms, wireless communications, and contract closeout services.

The Department is currently expanding its strategic sourcing initiative to pursue the creation of Strategic Sourcing Centers of Excellence, or hubs, for DOI-wide acquisition services. The Centers of Excellence will provide Department-wide acquisition expertise for commodities and services, and will serve multi-bureau functions in locations throughout the country. By utilizing Centers of Excellence for enterprise acquisitions, the Department will be able to end contracts that are ineffective and redundant, and create additional savings through more efficient acquisition practices.

Acquisition Improvement Plan – In response to DOI Strategic Plan goals and Office of Management and Budget (OMB) Memorandum M-09-25 requirements, the Department of the Interior has evaluated current acquisition practices to develop an Acquisition Improvement Plan to target acquisition reform and achieve the goals set forth by the Department and OMB.

The following acquisition-related goals are vital to the Department's Strategic Plan:

- Increase the level of competition in the acquisition process by awarding 75 percent of contracted dollars as competed procurements;
- Increase the percentage of contracts awarded using electronic procurement tools and techniques;
- Increase the savings achieved through strategic sourcing initiatives; and
- Improve the capability of the acquisition workforce.

The Fiscal Year 2012 budget reflects the President's management challenge in three target areas: eliminating waste and redundancy, reforming Federal contracting and acquisition to ensure taxpayers get the best value possible, and putting performance first by setting aggressive performance targets. In conjunction with these priorities, the Department has identified four overarching priorities for its acquisition functions: transparency, competition, integrity, and a skilled acquisition workforce.

To date, the Department has achieved $134.8 million in acquisition savings by focusing on seven major areas:

- Strategic Sourcing;
- e-Procurement strategies such as the use of Reverse Auctions and e-Buy
- Business processes and practices such as negotiation skills, acquisition planning and market research;
- Cost/Price Analysis;
- Accurate reporting in the Federal Procurement Data System-Next Generation (FPDS-NG); and
- Professional certifications through the Federal Acquisition Certification Programs for Contracting (FAC-C), Contracting Officer's Technical Representative (FAC-COTR), and Program/Project Managers (FAC-P/PM)

Acquisition Human Capital Plan – In recent years, acquisition staffing throughout the Department has remained static while challenges to the acquisition workforce are changing. The Department has implemented standardized requirements for education, training, and experience for contracting professionals. The Department is reducing risk in staff performance by providing tools for increased competition, use of fixed-price contracts, and improvements in contract negotiation and administration. Skilled program and project managers ensure that accurate government requirements are developed, measurable performance standards are defined, and contracted activities achieve intended outcomes. Highly trained contracting professionals possess the competencies to work collaboratively with program managers to develop the best acquisition methodologies to accomplish mission requirements.

The Federal Acquisition Certification for Program/Project Managers (FAC-P/PM) is a vital component of the Department's Acquisition Improvement Plan. A skilled program and project management workforce promotes collaboration with the acquisition community and effective up-front acquisition planning; and helps reduce high-risk contracting by ensuring sufficient management and oversight to limit taxpayer risk.

Real Property Cost Savings and Innovation Plan – Another Government-wide effort to reduce administrative costs is in the management of real property. The Administration has set a target to identify $3 billion in savings on real property by 2012. The Department has been working with bureau space, leasing, and asset management staff to identify and implement actions that reduce the footprint of departmental assets in support of the Administration's goal. In this coordinated agency-wide effort, the Department expects to find real property cost savings that result from actions such as disposing of excess, inactive, underutilized, and non-utilized assets; consolidating lease space; avoiding maintenance for unneeded assets; taking advantage of telecommuting and hoteling; implementing new policies that prohibit the acquisition of land that contains assets in poor condition; moving personnel into owned space from leased space; reducing space provided to contractors; and establishing Department-wide space standards.

Strategic Sustainability Performance Plan (SSPP) – The Department of the Interior is fully committed to achieving the goals and objectives of its Strategic Sustainability Performance Plan, in compliance with the environmental and energy conservation goals and objectives of Executive Orders 13514 and 13423. Of all the Federal agencies, Interior's mission to conserve and protect the Nation's natural resources is most consistent with the intentions of the Executive Orders. The Department has established challenging goals to address green house gas emissions, use sustainable designs for the construction and renovation of facilities, improve the conservation and use of valuable water resources, enhance recycling and waste management policies and practices, improve responsible stewardship and disposal of electronic assets, and encourage green procurements to the extent possible. Interior is a leader in many of these areas and is implementing an environmental management system across the Department to manage and track its progress on all the goals.

Federal Data Center Consolidation Initiative (FDCCI) – FDCCI was a major component within the DOI Innovations and Efficiencies Team (DIET) Infrastructure Consolidation (IC) project, which is now at the heart of DOI's IT Transformation initiative. Interior's leadership is committed to making FDCCI successful. In the initial phase of Interior's data center consolidation, the Department submitted an initial data center asset inventory on April 30, 2010, providing a high-level understanding of the scope of the existing DOI data center environment. The initial data center inventory informed DOI's initial Data Center Consolidation Plan. That plan identified potential areas for consolidation and optimization, but lacked complete data on each data center's facilities, environmental controls, equipment, applications, telecommunications, and related information that was needed for developing the final Data Center Consolidation Plan. On October 27, 2010, OMB conducted a TechStat review of DOI's IT infrastructure investment. From the TechStat and follow-on discussions, OMB and DOI reached agreement on the following goals and objectives for IT infrastructure for the next five years.

- Interior will initiate an IT Transformation initiative to align all Clinger-Cohen activities and IT infrastructure under a single Departmental CIO. An implementation plan for the IT Transformation initiative will be delivered to the Secretary by June 14, 2011.
- The DIET and its programs and projects will be subsumed within the IT Transformation initiative.
- Interior telecommunications will transition from FTS 2001 to the Networx contract vehicle by June 2011.
- Interior's multiple e-mail systems will be consolidated into a single cloud-based e-mail system by October 2011. [*This objective was subsequently impacted by a court-ordered injunction and is being re-evaluated.*]
- Interior shall, at a minimum, reduce its number of data centers from 210 in FY 2010 to 115 in by the end of FY 2015, per DOI's data center consolidation plan submitted to OMB.
- Interior will reduce infrastructure costs by $100 million per year over the 5-year period from 2016 through 2020.

Cloud Computing – Effective December 2010, all Federal agencies are required to institute a "cloud first" implementation approach for all IT investments. The Department of the Interior (DOI) values the benefits of cloud computing, and has determined that a significant portion of its mission requirements can be satisfied by leveraging cloud computing technology. The Department is considering Federal and commercial cloud computing alternatives to meet current and emerging needs of the Federal Data Center Consolidation Initiative and has implemented a private Federal cloud computing capability at the National Business Center. The Department is in the forefront of evaluating and implementing three cloud computing service models: Infrastructure-as-a-Service (IaaS), Platform-as-a Service (PaaS), and Software-as-a Service (SaaS). The DOI IT Transformation alternatives analysis of the cloud computing technology for infrastructure will enable DOI to design an IaaS model enabling on-demand network access to a shared pool of configurable computing resources that can be rapidly provisioned and released with minimal service provider interaction. The Department is deploying a common messaging platform using a PaaS model. Further, DOI is the first agency to adopt the SaaS model for its portfolio management system, eCPIC, which has migrated to the GSA cloud environment.

IT Project Management – The Department of the Interior (DOI) followed a rigorous FY 2012 IT portfolio selection process using evaluation and selection criteria to create a portfolio of mission critical, high return on investment IT assets. Based on weighted metrics for business value and risk (probability of success), the investments were scored and then ranked by score. The ranked portfolio was then presented to the DOI Investment Review Board (IRB) for final refinement of the ranked list based on members' perceptions of mission relevance and criticality, prior to a vote for approval. The IRB reviewed and approved this IT portfolio for the FY 2012 IT budget submission on March 18, 2010, documented in an IRB Record of Decision dated March 2010.

To improve the performance and accountability of IT investments, the Department established the DOI iStat review process, modeled after the OMB Government-wide TechStat review. At the end of August 2010, Interior implemented iStat as an ongoing management tool to examine underperforming, high-risk IT investments and to identify and

institute corrective actions to improve overall performance of those investments. The iStat process requires IT investment program mangers present current cost, schedule, and performance data to iStat governance boards. The governance boards review existing investment data and provide recommendations on corrective actions, including re-scoping and termination. Effective August 31, 2010, all IT investments were subject to review under the iStat process, with high-risk investments selected for review first.

Cyber Security – By June 1, 2011, all Federal agencies must have an established plan to implement continuous monitoring technologies to monitor all critical cyber activities no later than September 30, 2012. By September 30, 2011, all large agencies will implement systems that can automatically output in a standardized format their continuous monitoring data.

Continuous monitoring of Interior's information systems is currently performed at the individual bureau/office level. Through the efforts of the IT Transformation initiative, Interior continues development of an Enterprise Continuous Monitoring Program (ECMP) strategy, plans, and accompanying standards, with a target completion date of the end of the second quarter of FY 2011. Approved ECMP capabilities will be deployed incrementally each fiscal year as available funding allows. As part of the IT Transformation initiative, Interior is completing related requirements definition, evaluation, selection, and acquisition of solutions and technologies that contribute toward achieving and implementing a mature ECMP capability. Interior's strategy involves an analysis of existing investments and identification of assets to be leveraged, consolidated, or replaced to meet current requirements through life-cycle refresh. It may be possible to accomplish some of the initial enterprise-wide ECMP capabilities within existing budget levels; however, the solutions analysis is not yet complete and not yet fully costed. Beyond the initial implementation, it is envisioned that any additional resources needed to implement other supporting capabilities would be derived from cost avoidance resulting from operational and management efficiencies realized through the IT Transformation initiative, which include incremental consolidations.

Improving Employee Engagement – The Department of the Interior (DOI) values the feedback provided by the Federal Employee Viewpoint Survey (FEVS) on DOI employees' work experience. The Department identified moderate success in improving results when comparing the 2010 FEVS to the 2008 Federal Human Capital Survey (FHCS). However, challenges remain in several areas, such as diversity and performance management. In these areas, the Department recently took steps to make improvements in employees' work lives. Additionally, the Department is specifically working to improve performance management, as prompted by Interior's overall low results within the Results-Oriented Performance Culture index. To address challenges in dealing with poor performers and deploying a meaningful performance management program, the Department also developed a New Supervisor's Program to introduce new supervisors to their role as managers of people and their performance; and a module to refresh supervisors' training during their career.

In response to the Government-wide initiative to improve employee engagement, the Department is developing a new DOI initiative to engage employees to make the Department of the Interior an employer of choice. The initiative will communicate that Every 1 Matters. Beginning with the 2010 FEVS results and continuing through additional action planning, it

will represent that every employee's opinion matters; every action supervisors take matters; and every employee matters (emphasizing diversity opportunities). The initiative will use focus groups and regular feedback mechanisms. Employee focus groups will assist the Department in identifying key strengths and challenge areas that can be addressed to improve overall Interior results. Regular feedback mechanisms will provide employees a window into activities and results.

Wellness – The Department of the Interior's Wellness Plan represents a holistic approach to health that goes beyond pure physical health to encompass the emotional, social, work environment, and other dimensions that impact an individual's overall well-being. The plan consists of five components to create a culture of well-being: (1) policies related to human resources, health, and wellness; (2) the physical work environment; (3) existing health and wellness programs and services; (4) existing health and wellness communications; and (5) leadership support for well-being. The DOI plan addresses these wellness components through innovative telework and work balance programs, and a wide array of other wellness and worklife programs. In addition, DOI has partnered with its campus neighbors, the Office of Personnel Management (OPM) and the General Services Administration (GSA), to develop and implement a comprehensive partnership to improve employee wellness across all three agencies by leveraging facilities, resources, and expertise.

Appendix C: 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.
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.
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