

2007 REQUEST BY MISSION GOAL

(in millions of dollars)

RESOURCE PROTECTION

Appropriation/Bureau/Account	Improve health of watersheds and landscapes	Sustain biological communities	Protect cultural and heritage resources
BUREAU OF LAND MANAGEMENT			
Management of Lands and Resources ..	108.9	71.2	64.6
Wildland Fire Management	104.0	0	0
Construction.....	0	0	0
Land Acquisition	0	0	0.1
Oregon and California Grant Lands.....	20.7	10.7	2.1
Miscellaneous Trust Funds	1.8	0.8	0.1
Total BLM	235.4	82.7	66.9
OFFICE OF SURFACE MINING			
Regulation and Technology	0.3	0	0
Abandoned Mine Reclamation Fund	61.9	0	0
Total OSM.....	62.2	0	0
U.S. GEOLOGICAL SURVEY			
Surveys, Investigations, and Research..	0	0	0
Total USGS	41.0	106.5	0
FISH AND WILDLIFE SERVICE			
Resource Management	340.7	452.8	5.9
Construction.....	4.1	7.1	0.2
Land Acquisition	23.7	1.3	0.1
Landowner Incentive Program	0	24.4	0
Private Stewardship Grants	1.0	8.3	0
State Wildlife Grants Fund.....	0	37.3	0
National Wildlife Refuge Fund	6.5	2.3	0
North American Wetlands Conservation Fund.....	1.2	37.4	0
Cooperative Endangered Species Conservation Fund.....	2.2	77.8	0
Multinational Species Conservation Fund.....	0	8.2	0
Total FWS	379.4	657.0	6.2
NATIONAL PARK SERVICE			
Operation of the National Park System	189.7	59.1	370.5
US Park Police.....	0	0	26.7
National Recreation and Preservation ..	0.2	0.4	28.1
Historic Preservation Fund	0	0	71.9
Construction.....	20.1	2.2	99.0
Land Acquisition and State Assist	2.5	0	2.6
Total NPS	212.5	61.7	598.8
NATURAL RESOURCES			
DAMAGE ASSESSMENT	6.1	0	0
DEPARTMENTAL MANAGEMENT			
Appraisal Function	1.5	2.1	1.4
Central Hazardous Material Fund.....	9.9	0	0
Total DM.....	11.4	2.1	1.4

Note: Numbers may not add due to rounding.

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RESOURCE PROTECTION *(continued)*

<u>Appropriation/Bureau/Account</u>	<u>Improve health of watersheds and landscapes</u>	<u>Sustain biological communities</u>	<u>Protect cultural and heritage resources</u>
SUBTOTAL, INTERIOR, ENVIRONMENT & RELATED AGENCIES .	947.9	909.9	673.3
BUREAU OF RECLAMATION			
Water and Related Resources	23.0	2.5	0.9
Policy and Administration.....	1.6	0.2	0.1
Total Reclamation.....	26.4	2.8	1.0
CUPCA			
Central Utah Project Completion	0	0.8	0
Utah Reclamation and Mitigation.....	0	0.9	0
Total CUPCA.....	0	1.8	0
SUBTOTAL, ENERGY AND WATER DEVELOPMENT	26.4	4.6	1.0
TOTAL, DEPARTMENT OF THE INTERIOR	974.3	914.4	674.3
MISSION GOAL TOTAL - ALL ACCOUNTS			2,563.1

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RESOURCE USE

<u>Appropriation/Bureau/Account</u>	<u>Provide access to responsible use and optimum value-energy</u>	<u>Provide access to responsible use and optimum value-non-energy</u>	<u>Provide access to responsible use and optimum value-forage</u>	<u>Provide access to responsible use and optimum value-forest products</u>	<u>Deliver water in an environmentally responsible and cost-effective manner</u>	<u>Deliver power in an environmentally responsible and cost-effective manner</u>
BUREAU OF LAND MANAGEMENT						
Management of Lands and Resources ..	171.1	24.8	71.8	6.6	0	2.6
Oregon and California Grant Lands.....	0.1	1.0	0.6	47.0	0	0.1
Miscellaneous Trust Funds	0.2	0.3	0	0.2	0	0
Total BLM	171.4	26.1	72.4	53.8	0.1	2.8
MINERALS MANAGEMENT SERVICE						
Royalty and Offshore Mineral Mgmt. ..	133.7	3.0	0	0	0	0
Oil Spill Research	6.9	0	0	0	0	0
Total MMS	140.6	3.0	0	0	0	0
OFFICE OF SURFACE MINING						
Regulation and Technology	111.9	0	0	0	0	0
Abandoned Mine Reclamation Fund	0.2	0	0	0	0	0
Total OSM.....	112.1	0	0	0	0	0
US GEOLOGICAL SURVEY						
Surveys, Investigations, and Research..	0	0	0	0	0	0
Total USGS	24.6	32.3	0	0	0	0
FISH AND WILDLIFE SERVICE						
Resource Management	1.9	1.1	1.0	5.8	3.8	4.9
Construction.....	0	0	0	0	0.2	0
Total FWS	1.9	1.1	1.0	5.8	4.0	4.9
SUBTOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES						
	451.0	63.0	73.0	60.0	4.0	8.0
BUREAU OF RECLAMATION						
Water and Related Resources	0	0	0	0	731.6	60.9
Rescission of prior year balances	0	0	0	0	-88.0	0
Central Valley Project Restoration Fund	0	0	0	0	41.5	0
California Bay Delta.....	0	0	0	0	38.6	0
Policy and Administration.....	0	0	0	0	51.1	4.3
Total Reclamation.....	0.1	0.1	0.1	0.1	774.8	65.3
CUPCA						
Central Utah Project Completion	0	0	0	0	38.0	0
Total CUPCA.....	0	0	0	0	38.0	0
SUBTOTAL, ENERGY AND WATER DEVELOPMENT						
	0.1	0.1	0.1	0.1	812.8	65.3
TOTAL, DEPARTMENT OF THE INTERIOR						
	450.7	62.7	73.6	59.8	817.0	73.0
MISSION GOAL TOTAL - ALL ACCOUNTS.....						
						1,537.0

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RECREATION

<u>Appropriation/Bureau/Account</u>	<u>Ensure access to appropriate recreation opportunities on DOI lands</u>	<u>Ensure a quality experience of natural and cultural resources on DOI lands</u>
BUREAU OF LAND MANAGEMENT		
Management of Lands and Resources ..	42.6	14.9
Construction.....	5.7	0
Oregon and California Grant Lands.....	6.8	2.2
Miscellaneous Trust Funds	2.6	3.2
Total BLM	57.6	20.3
FISH AND WILDLIFE SERVICE		
Resource Management	57.9	0
Construction.....	1.2	0
Land Acquisition	0.6	0
Private Stewardship Grants	0.2	0
State Wildlife Grants Fund.....	37.3	0
National Wildlife Refuge Fund	0.8	0
N. American Wetlands Conserv. Fund..	0.1	0
Total FWS	98.0	0
NATIONAL PARK SERVICE		
Operation of the National Park System	868.9	19.0
US Park Police.....	58.0	0
National Recreation and Parks.....	3.8	0
Construction.....	72.7	7.6
LWCF Rescission	-30.0	0
Land Acquisition and State Assist.	19.2	0
Total NPS	992.6	26.6
DEPARTMENTAL MANAGEMENT		
Appraisal Function.....	1.9	0
SUBTOTAL, INTERIOR, ENVIRONMENT & RELATED AGENCIES		
	1,150.0	47.0
BUREAU OF RECLAMATION		
Water and Related Resources	7.8	6.7
Policy and Administration1/	0.6	0.3
Total Reclamation.....	8.4	7.0
SUBTOTAL, ENERGY AND WATER DEVELOPMENT		
	8.4	7.0
TOTAL, DEPARTMENT OF THE INTERIOR		
	1,158.4	53.9
MISSION GOAL TOTAL - ALL ACCOUNTS		
		1,212.3

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SERVING COMMUNITIES

<u>Appropriation/Bureau/Account</u>	<u>Protect lives and property</u>	<u>Advance knowledge through scientific leadership</u>	<u>Fulfill trust responsibilities</u>	<u>Advance quality communities for Tribes</u>	<u>Advance quality communities for Islands</u>
BUREAU OF LAND MANAGEMENT					
Management of Lands and Resources ..	284.2	0	0	0	0
Wildland Fire Management	665.3	0	0.4	0	0
Construction.....	0.8	0	0	0	0
Land Acquisition	8.6	0	0	0	0
Oregon and California Grant Lands.....	21.1	0	0	0	0
Miscellaneous Trust Funds	3.1	0	0	0	0
Total BLM	983.2	0	0.4	0	0
MINERALS MANAGEMENT SERVICE					
Royalty and Offshore Minerals Management.....	0	0	20.0	0	0
Total, MMS	0	0	20.0	0	0
OFFICE OF SURFACE MINING					
Abandoned Mine Reclamation Fund	123.8	0	0	0	0
Total OSM.....	123.8	0	0	0	0
US GEOLOGICAL SURVEY					
Surveys, Investigations, and Research..					
Total USGS	86.0	654.4	0	0	0
FISH AND WILDLIFE SERVICE					
Resource Management	119.7	0	0	0	0
Construction.....	7.1	0	0	0	0
Land Acquisition	1.4	0	0	0	0
National Wildlife Refuge Fund	1.2	0	0	0	0
N. American Wetlands Conserv. Fund..	2.9	0	0	0	0
Total FWS	132.2	0	0	0	0
NATIONAL PARK SERVICE					
Operation of the National Park System	235.2	0	0	0	0
US Park Police.....	0	0	0	0	0
National Recreation and Parks.....	0.7	0	0	0	0
Construction.....	27.7	0	0	0	0
Total NPS.....	263.7	0	0	0	0
BUREAU OF INDIAN AFFAIRS					
Operation of Indian Programs	0	0	335.8	1,630.7	0
Construction.....	27.2	0	14.6	173.2	0
Settlements	0	0	33.9	0	0
Guaranteed loans	0	0	0.0	6.3	0
Total BIA.....	27.2	0	384.4	1,810.2	0
OFFICE OF THE SPECIAL TRUSTEE					
Federal Programs	0	0	185.0	0	0
Indian Land Consolidation.....	0	0	59.4	0	0
Total OST	0	0	244.5	0	0

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APPENDIX B

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SERVING COMMUNITIES (continued)

Appropriation/Bureau/Account	Protect lives and property	Advance knowledge through scientific leadership	Fulfill trust responsibilities	Advance quality communities for Tribes	Advance quality communities for Islands
INSULAR AFFAIRS					
Assistance to Territories	0	0	0	0	74.4
Compact of Free Association	0	0	0	0	4.9
Total OIA	0	0	0	0	79.2
DEPARTMENTAL MANAGEMENT					
Appraisal Function.....	0.7	0	0	0	0
Payment in Lieu of Taxes	198.0	0	0	0	0
Total DM.....	198.7	0	0	0	0
SUBTOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES					
	1,814.9	654.4	649.3	1,810.2	79.2
CUPCA					
Central Utah Project Completion	0	0	0	0	0.3
Utah Reclamation and Mitigation.....	0	0	0	0	0
Total CUPCA.....	0	0	0	0	0.3
SUBTOTAL, ENERGY AND WATER DEVELOPMENT.....					
	0	0	0	0	0
TOTAL, DEPARTMENT OF THE INTERIOR					
	1,814.9	654.4	649.3	1,810.2	79.5
MISSION GOAL TOTAL - ALL ACCOUNTS					
					5,008.2

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MANAGEMENT EXCELLENCE

<u>Appropriation/Bureau/Account</u>	<u>Management Excellence</u>
DEPARTMENTAL MANAGEMENT	
Salaries and Expenses	111.3
Total DM	111.3
OFFICE OF THE SOLICITOR	56.8
OFFICE OF THE INSPECTOR GENERAL ...	40.7
SUBTOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES	208.8
TOTAL, DEPARTMENT OF THE INTERIOR	208.8
MISSION GOAL TOTAL - ALL ACCOUNTS	208.8

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