



BUDGET The United States
Department of the Interior
JUSTIFICATIONS

and Performance Information
Fiscal Year 2011

OFFICE OF THE SECRETARY
DEPARTMENT-WIDE
PROGRAMS

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees.

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**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
FISCAL YEAR 2011 BUDGET JUSTIFICATION**

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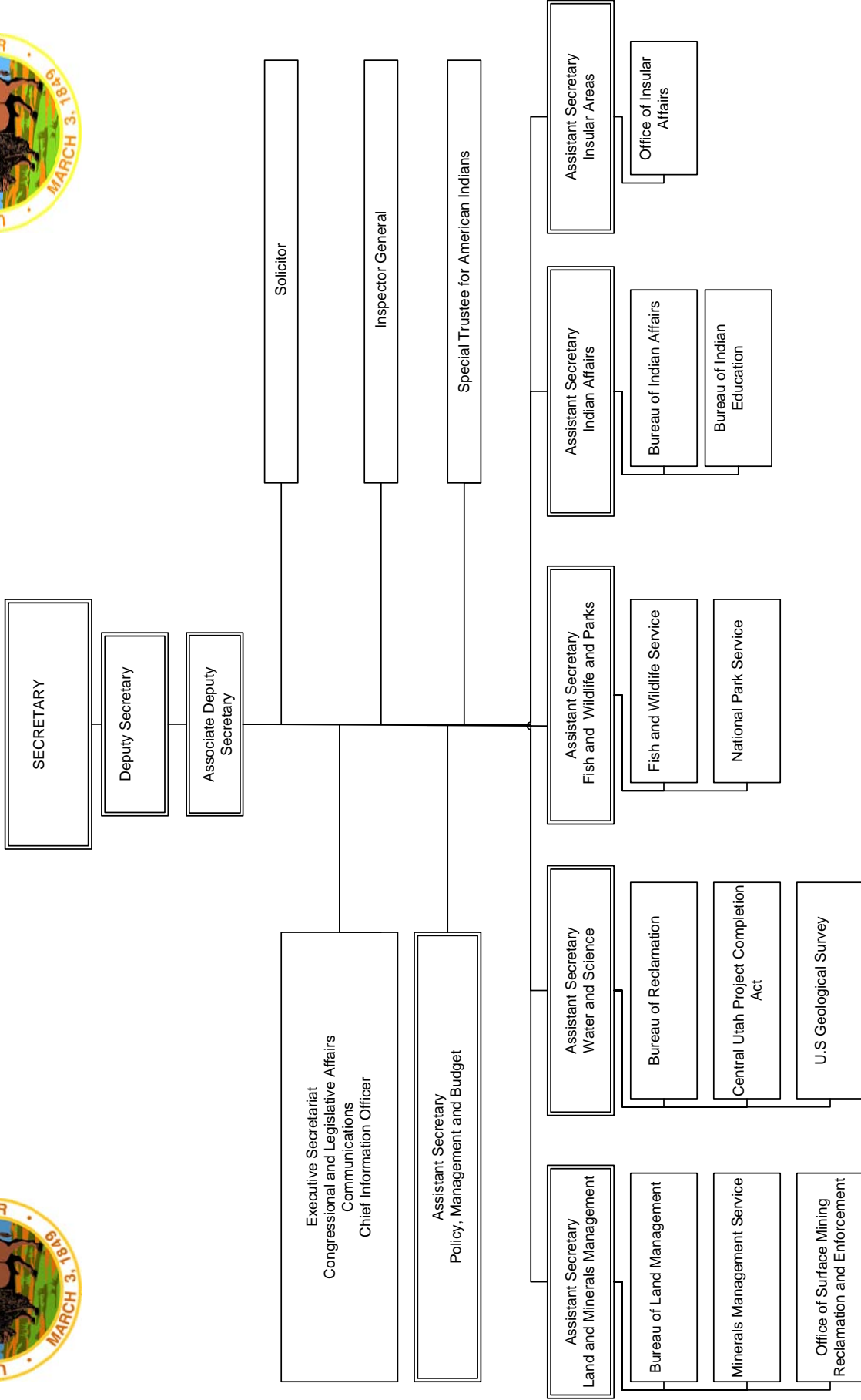
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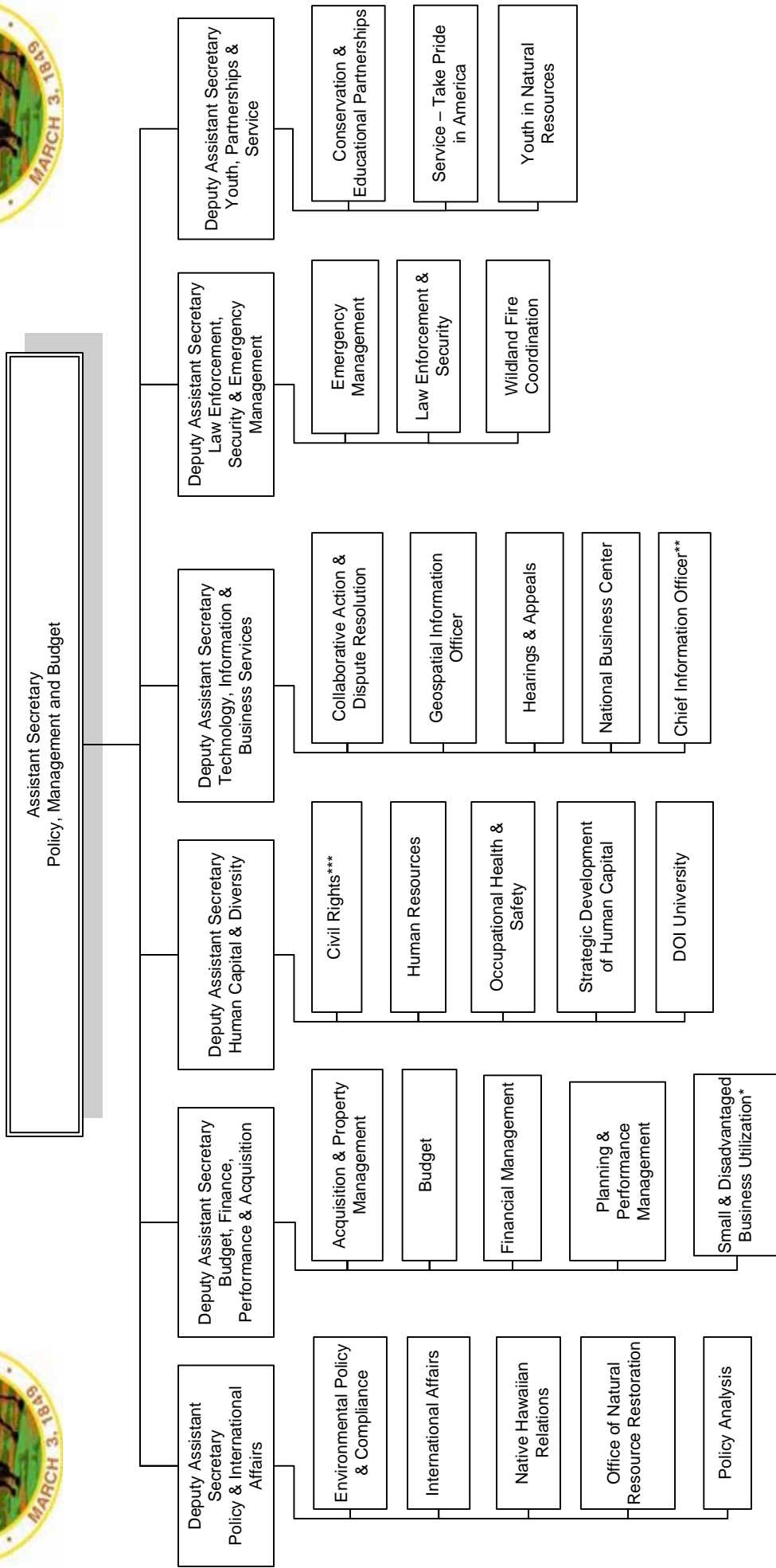


U.S. DEPARTMENT OF THE INTERIOR





ASSISTANT SECRETARY- POLICY, MANAGEMENT AND BUDGET



*The Director reports to the Secretary, and receives administrative support and guidance from the AS – PMB and the DAS – Budget, Finance, Performance & Acquisition.

**These Offices report to the Secretary and receive administrative support and guidance from the AS – PMB and the DAS – Technology & Business Services.

***The Director reports to the Secretary and receives administrative support and guidance from the AS – PMB and the DAS – Human Capital & Diversity.

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES
General Statement

The Department of the Interior's lands, waters, wildlife, and cultural and historic resources are an engine of prosperity for the Nation. Energy generated from public lands powers America's homes and businesses; mineral and timber resources are the building blocks for the products consumed; grazing helps supply food; and the landscapes, recreational opportunities, and cultural properties draw visitors to Interior lands and support jobs and businesses in surrounding communities.

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 \$292 billion in economic benefits and the water managed by Interior supports over \$25 billion in agriculture.

The 2011 Interior budget request for current appropriations is \$12.2 billion, \$38.7 million or 0.3 percent below the level enacted by Congress for 2010. Permanent funding that becomes available as a result of existing legislation without further action by the Congress will provide an additional \$5.8 billion, for budget authority totaling \$18.0 billion for Interior in 2011.

Within this amount, the budget proposes investments for the Secretary's high priority goals and initiatives. In 2011, the Department will be:

- Implementing a comprehensive New Energy Frontier strategy that creates jobs, reduces the Nation's dependence on foreign oil, and reduces climate change impacts. The budget requests an increase of \$27.4 million for renewable and conventional energy programs.
- Confronting the realities of climate change and launching an integrated strategy for Climate Change Adaptation. An increase of \$35.4 million is requested to implement the Department's integrated program.
- Developing a 21st Century conservation agenda that protects Treasured Landscapes. The 2011 budget includes increases of \$106.0 million for Land and Water Conservation Fund programs and \$71.4 million for investments in major ecosystem restoration projects in the Chesapeake Bay, California's Bay Delta, the Gulf Coast of Louisiana and Mississippi, and Everglades.
- Tackling the water challenges facing the country with a new strategy to Sustain and Manage America's Resources for Tomorrow. The Department's WaterSMART sustainability agenda includes increases of \$36.4 million.
- Engaging America's Youth in Natural Resources. The budget increases funding for youth programs by \$9.3 million.
- Honoring trust responsibilities and Empowering Tribal Nations. The budget includes targeted increases for contract support and other tribal priorities.

These increases are possible within a level budget as the Department is proposing a series of terminations and reductions, management efficiencies, and is absorbing fixed costs. A total of \$750 million in terminations, reductions, and efficiencies are proposed in the 2011 budget. This includes:

- Program reductions, terminations, and discontinuation of unrequested congressional increases of more than \$668 million;
- Department-wide and bureau specific management efficiencies of \$82.1 million

The request does include \$4.6 million to fund anticipated 2011 fixed cost increases for Interior's smaller offices. However, fixed cost increases totaling \$108.7 million will be absorbed by Interior bureaus and offices.

The Department-wide Perspective

The 2011 request includes \$11.1 billion for programs funded by Interior, Environment, and Related Agencies appropriations. This is \$16.7 million, or 0.2 percent, below the level enacted for 2010. The 2011 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, \$22.0 million or 1.9 percent below the level enacted for 2010.

In 2011, Interior will continue an exemplary record of producing revenue for the U.S. Treasury. The estimate for revenue collections by the Department in 2011 is \$14.0 billion, more than offsetting the budget request for current appropriations.

The 2011 budget assumes the enactment of legislative proposals to offset costs and ensure a fair return for mineral leasing on Federal lands and waters. This includes legislative proposals to charge a fee on new non-producing oil and gas leases to encourage timely domestic energy development; make permanent the current arrangement for sharing with States the cost of administering energy and minerals receipts from Federal leases; and end Abandoned Mine Land payments to States and Tribes that are certified as no longer having priority coal mine reclamation needs.

The budget also includes legislative proposals to reauthorize the Federal Land Transaction Facilitation Act, to reauthorize the Compact of Free Association with Palau set to expire at the end of 2010, and an increase in the cost of the Migratory Bird Hunting and Conservation Stamp.

The budget proposes appropriations language to establish or increase offsetting collections from three sources—onshore oil and gas inspections, onshore oil and gas drilling permits, and offshore oil and gas inspections.

Overview of Salaries and Expenses

The Office of the Secretary, funded by the Salaries and Expenses 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 in 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, and aircraft services. 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.

In 2010, the Office of the Secretary is implementing a Congressionally-approved reorganization of the Office of the AS-PMB. The reorganization consolidates related functions and balances offices and workload across the Deputy Assistant Secretaries. For example, the consolidation of the Offices of Budget, Planning and Performance Management, and Financial Management under one Deputy Assistant Secretary provides improved opportunities for the integration of performance with budget and financial management, thus improving accountability. The concentration of human capital and diversity functions under one Deputy Assistant Secretary supports a more focused approach to addressing human capital needs and initiatives.

The reorganization created two new Deputy Assistant Secretaries in order to balance the workload and to focus on two key areas – customer service and human resources. The creation of a separate Deputy Assistant Secretary for Youth, Partnerships and Service allows the Department to better focus on improving management of our most valuable asset – the future of our workforce, and the partnerships and volunteers that strengthen our ability to deliver services to the American people. The reorganization approved the creation of a new Deputy Assistant Secretary for Technology, Information, and Business Services to focus on improving the effectiveness and efficiency of our information technology programs and the centralized services that we provide to Interior bureaus and offices. Museum programs in the Office of the Secretary are also being consolidated.

The National Business Center, also managed by the Office of the Secretary, now reports to the new Deputy Assistant Secretary for Technology, Information and Business Services. The organizational change provides a nexus for improved and integrated information technology and business services. Funded through direct appropriations, the Working Capital Fund and the Franchise Fund, the National Business Center 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, property management, and appraisal services. The NBC operates activities in locations across the country with the largest concentration of NBC employees in Denver and Washington, D.C.

Management Efficiencies Based on SAVE Award Nominations

Through management improvements, Interior is working to achieve greater efficiency and accountability, employ modern technology, eliminate duplication, and enhance service to citizens. There are three Department-wide efficiency proposals in the 2011 budget that are based on SAVE Award ideas of \$62 million.

Travel and Relocation Reforms

A Department-wide reduction of \$12 million in travel and relocation expenses will be achieved by implementing policies and practices that focus on allocation of funding to the highest priority mission travel, reforms in permanent change of station relocations, and reducing the number of conferences through enhanced use of teleconferencing and website systems.

In implementing this initiative, Interior will focus on improved management of travel and employee relocation. Bureaus and offices will utilize travel ceilings and allocate travel funding to the highest priority mission travel. The Department will enhance the use of technologies such as teleconferencing, videoconferencing, and shared websites to enable real-time communications and shared access to documents to allow increase the number of meetings conducted remotely and electronically. The Department will improve its management of permanent change of station relocations, in response to an Office of Inspector General finding that suggests a need for improved policies, practices, oversight, and

reporting in multiple areas including travel authorizations, payments, and standard requirements.

Information Technology Efficiency

A Department-wide reduction of \$20 million in information technology will be achieved by implementing Interior-wide solutions to reduce duplication and parallel investments in infrastructure by eliminating redundant equipment, services, and support.

The Department convened an Information Technology and Efficiencies Team comprised of technical experts to identify information technology innovations and reforms. Efforts will be focused initially on savings achievable through the consolidation of like services and systems, and collaboration tools such as email, servers, help desks, data centers, and hosting services. Efforts are currently underway to deploy a common email system to eliminate the workload generated by incompatibility among multiple systems.

Strategic Sourcing

The Department-wide reduction of \$30 million in acquisitions will be achieved through strategic sourcing to consolidate acquisition for common services and commodities. The Department has successfully utilized strategic sourcing for the acquisition of information technology software and hardware, and plans to expand this approach to enterprise contracts for furniture, copiers/printers, fleet, wireless communications, and supplies.

In response to this challenge the Department has evaluated current acquisition practices and developed an Acquisition Improvement Plan to target reforms to meet these aggressive targets. To develop the Acquisition Improvement Plan, the Department's Acquisition Officers reviewed the agency's current practices and identified potential reforms. The Department will eliminate less-than effective contracts, leverage the collective buying power of the Department, and implement process improvements. The most fully developed option is to expand the use of strategic sourcing.

Strategic sourcing is the practice of coordinating and consolidating large acquisition needs across the bureaus to negotiate lower costs. The Department 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. Using these contracts has achieved more effective deployment of information technology as purchases are consistent with a set of standards, greater efficiency with the use of consistent technology, and cost savings through economies of scale.

The expansion of centralized purchasing will reduce labor costs and shipping expenses, promote saving through quantity discounts, and result in more efficient processing of purchases.

SUMMARY OF THE 2011 BUDGET REQUEST SALARIES AND EXPENSES

The Salaries and Expenses budget proposes \$122.0 million for Salaries and Expenses, an increase of \$3.2 million increase over the 2010 enacted appropriation. The budget includes an increase of \$2.0 million for consolidated appraisal services to handle increased land acquisition workload; \$225,000 to fund the newly-created position of Assistant Secretary for Insular Affairs, and \$250,000 for a new Program Evaluation initiative that will build the foundation for the Department to conduct strong independent evaluations of program activities. Fixed costs are partially funded at \$1.0 million, with \$126,000 being absorbed. Efficiency reductions totaling \$327,000, based on SAVE Award nominations, are proposed to implement economies in travel, strategic sourcing, and information technology in 2011.

Program changes in this budget include three items. First, an increase of \$225,000 is requested for the position of Assistant Secretary for Insular Areas to build a stronger partnership with the Insular Areas as well as improve management and oversight of insular area programs. This newly-created position will better represent the Administration's view relative to the issues that impact these areas.

Second, an increase of \$250,000 is requested to fund rigorous, independent program evaluations. Such evaluations 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. These funds will support the investigation, development, and initiation of a program evaluation capability across the Department of the Interior.

Third, Bureau of Land Management, Fish and Wildlife Service, and National Park Service are expected to receive an estimated \$96.0 million increase in 2011 for land acquisition through the Land and Water Conservation Fund. To support the goals of this initiative, it will be necessary to gear up quickly to provide the appraisal services essential to protecting the interests of the Federal government and the American taxpayer. A land acquisition workload increase of this magnitude will require the Appraisal Services group to augment staff and monitor land acquisition projects to meet this significant workload increase in a timely, efficient, and effective manner. Therefore, an increase of \$2.0 million is requested to handle the increased workload.

Fixed cost increases total \$1.1 million, of which \$1.0 million are funded, and \$126,000 are absorbed. The request for the Office of the Secretary also includes "SAVE-Award" reductions reflecting anticipated savings of \$22,000 from travel and relocation, \$198,000 from information technology, and \$107,000 from strategic sourcing.

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

WILDLAND FIRE MANAGEMENT

The 2010 budget request for Wildland Fire Management totals \$933.9 million, an increase of \$78.0 million over the 2010 enacted level, which did not fully fund the ten-year suppression average.

The 2011 budget request provides sufficient funding for wildland fire suppression to minimize the need for transferring funds from non-fire accounts, and also emphasizes budget transparency. The 2011 budget allocates suppression funding among three accounts. The ten-year average of \$384.0 million is split between \$288.0 million in the regular suppression account in the Wildland Fire Management appropriation and \$96.0 million in the FLAME Wildfire Suppression Reserve Fund that was authorized by Congress in Title V of the 2010 Interior Appropriations Act. Consistent with the FLAME Act, the regular suppression account will fund 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.

In the event that suppression needs exceed the ten-year average, the 2011 budget request also includes a \$75.0 million Presidential Wildland Fire Contingency Reserve. This contingency reserve helps ensure that sufficient funds are available for suppression activities. It cannot be tapped until all suppression funds have been depleted and the President issues a finding that the amounts are necessary for emergency suppression operations.

In total, the 2011 request for suppression for all three accounts is \$459.0 million, an increase of \$139.2 million over the 2010 enacted level. The budget proposes to reduce funding for Hazardous Fuels Reduction by \$42.6 million. The Department will apply the funding decrease for the fuels program to treatments outside of the wildland-urban interface. The budget request gives greater priority to reducing the risk of wildfire to communities by increasing the proportion of fuels funding spent on treatments in the wildland-urban interface. The budget also proposes to discontinue the \$7.0 million in funding for the Rural Fire Assistance program, reduces funding for Preparedness by \$5.0 million and funding for Burned Area Rehabilitation by \$2.0 million.

CENTRAL HAZARDOUS MATERIALS FUND

The mission of the Central Hazardous Materials Fund (CHM) 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 2011 budget request for the Central Hazardous Materials Fund is \$10.2 million, a decrease of \$23,000 below the 2010 enacted level. Fixed costs are fully funded at \$85,000.

The request also includes reductions that are proposed Interior-wide based on SAVE Award nominations reflecting anticipated efficiency savings of \$1,000 from information technology, and \$107,000 from strategic sourcing.

NATURAL RESOURCE DAMAGE ASSESSMENT AND RESTORATION

The 2011 request includes \$6.4 million for NRDA, \$28,000 below the 2010 enacted level. The \$6.4 million request includes \$3.9 million for damage assessment projects, \$1.9 million for program management, and \$621,000 for restoration support. Additionally, \$52.0 million represents the anticipated amount of settlement receipts to be recovered in settled damage assessment cases in 2011. Per statutory and regulatory requirements, these receipts are used exclusively by trustees for restoration of injured lands and resources or for reimbursement of past assessment costs.

Fixed costs are fully funded at \$91,000. The request also includes reductions that are proposed Interior-wide based on SAVE Award nominations reflecting anticipated efficiency savings of \$9,000 from travel and relocation, \$3,000 from information technology, and \$107,000 from strategic sourcing.

The budget justifications for this program are included in a separate document.

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 2011, the WCF centralized bill is held level with the 2010 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 2011 budget proposes \$84.1 million for the appropriated portion of the Department's Working Capital Fund, a decrease of \$1.7 million from the 2010 enacted level. Of this amount, \$74.1 million is included to fund the continued deployment of the Financial and Business Management System, a decrease of \$6.3 million from the 2010 enacted level. The System has been deployed to MMS, OSM, and BLM, and deployment is scheduled for USGS by late 2010. The 2011 funding will complete the deployment of FBMS to OS and FWS and initiate deployment for the remaining bureaus in the Department. Also included are funds to cover bureau costs in preparing and transitioning to the new system.

The request includes \$5.0 million for on-going enterprise-wide information technology enhancements required by Administration directives, Office of Inspector General findings, technology developments, and security threats. This funding will allow the Department to reconfigure and consolidate its infrastructure. These efficiency actions will posture the Department to realize additional fiscal savings in information technology infrastructure costs. An increase of \$5.0 million is included for acquisition improvements and will support the recruitment of additional skilled acquisition staffs, the creation of centers of acquisition excellence, and the necessary training and oversight to achieve acquisition goals and savings. The Department will develop shared contracts that will be used Interior-wide for the acquisition of commodities, supplies, and services. In 2011, Interior will stand-up centers of expertise that will be strategically located to implement these master contracts.

There are no fixed costs requested for funds appropriated to the Working Capital Fund. The request includes reductions that are proposed Interior-wide based on SAVE Award nominations reflecting anticipated efficiency savings of \$69,000 from travel and relocation, \$405,000 from information technology, and \$724,000 from strategic sourcing.

**Office of the Secretary and Department-wide Programs
Overview of the 2011 Request**

	2010 Enacted	Fixed Costs & Related Changes	Program Changes	2011 Request	Inc/Dec from 2010
Appropriations Requested					
Office of the Secretary, Salaries and Expenses					
\$000.....	118,836	+676	+2,475	121,987	+3,151
SIO and staff offices.....	[105,700]	[+676]	[+475]	[106,851]	[+1,151]
Appraisal Services.....	[12,136]	[0]	[+2,000]	[14,136]	[+2,000]
National Museum of American Latino Commission..	[1,000]	[0]	[0]	[1,000]	[0]
FTE.....	371	0	+3	374	+3
Subtotal	118,836	+676	+2,475	121,987	+3,151
** FTE.....	371	0	+3	374	+3
Department-wide Accounts in this Budget*					
Working Capital Fund					
\$000.....	85,823	-1,198	-506	84,119	-1,704
** FTE.....	19	0	+30	49	+30
Central Hazardous Materials Fund					
\$000.....	10,175	+85	-108	10,152	-23
FTE.....	5	0	0	5	0
Subtotal	95,998	-1,113	-614	94,271	-1,727
FTE.....	24	0	+30	54	+30
Permanents and Other Accounts					
Payments in Lieu of Taxes					
\$000.....	395,297	+14,137	0	409,434	+14,137
FTE.....	1	0	0	1	0
Working Capital Fund					
\$000.....	0	0	0	0	0
FTE.....	1,299	0	+10	1,309	+10
Interior Franchise Fund					
\$000.....	0	0	0	0	0
FTE.....	103	0	0	103	0
Other reimbursements					
\$000.....	0	0	0	0	0
** FTE.....	243	0	0	243	0
Allocations					
\$000.....	0	0	0	0	0
** FTE.....	81	0	0	81	0
Subtotal	395,297	+14,137	0	409,434	+14,137
FTE.....	1,727	0	+10	1,737	+10
Total	610,131	+13,700	+1,861	625,692	+15,561
FTE.....	2,122	0	+43	2,165	+43

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

**The above FTE totals correct the amounts provided in the 2011 President's Budget Appendix.

PROGRAM PERFORMANCE SUMMARY

The 2011 Office of the Secretary budget proposes to enhance performance and assure compliance with the Government Performance and Results Act.

The Office of the Secretary budget continues to improve performance through:

- Common goals, strategies, performance measures, and financial systems to enable bureaus and offices to work together to achieve shared missions.
- Performing workforce planning to determine which types of jobs and skills are most essential now and in the coming years, so that recruitment and contracting efforts may be targeted to meet these needs.
- Linking goals to budget and financial management, thus improving efficiency and providing more comprehensive data to support decision-making and organizational effectiveness.
- Implementing and maintaining a complete, Department-wide inventory of Interior facilities and their condition to ensure that funds are provided to the most essential maintenance and rehabilitation needs.
- Achieving economies of scale in information technology purchases by adopting Department-wide modern systems, focusing resulting savings towards on-the-ground mission delivery.
- Improving the security of our information technology 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 and enhanced efficiency and effectiveness in the use of partners' capabilities.

In 2011, 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 improve the Interior's ability to interface FBMS with key e-government initiatives, such as grants.gov and the integrated acquisition environment.

Office of Policy, Management, and Budget									
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and results-oriented.									
End Outcome Goal: Advance Modernization/Integration									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long Term Target 2012
Collaboration Capacity: Cooperative Conservation Internal Capacity									
Percent of employees that have been trained and have developed skills in collaboration and partnering competencies.	New measure in 2007	Baseline established	50%	54%	55%	55%	*	*	Not yet determined.
Collaboration Capacity: Cooperative Conservation External Capacity									
Percent increase in conservation projects that actively involve the use of skills and knowledge of people in the area, and local resources, in priority setting, planning, and implementation processes.	New measure in 2007	Baseline established	5%	2%	-3%	5%	*	*	Not yet determined.

* Measures are undergoing review. Proposed changes to the strategic plan would eliminate both these measures in their current form.

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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long term Target 2012
Volunteers: Number of volunteer hours per year supporting DOI mission activities.	9,030,251	9,199,729	15,104,067 (E)	8,408,780	8,864,610	9,174,991	9,700,690	525,699	Long term target in development

Comment: No long term target set for volunteer hours as yet. Tracking system that was built to enable volunteers to record their time for eligibility to earn the America the Beautiful Recreation Pass portents promise of helping to better data assembly and enhanced projections. 2009 actual hours are being gathered presently. All programs are being impacted by the recession, issues with reimbursement for mileage, and security issues within the program requiring background checks.

Office of Environmental 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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
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.	80%	71%	86%	70%	84%	70%	70%	0%	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	New target in 2007	19%	20%	55%	80%	100%	+20%	100%
Percent of the OMB Env Stewardship Scorecard status ratings that improved.						Baseline	25%	25%	75%

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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long term Target 2012
Percent of programs with demonstrated use of performance measures in budget justifications and decisions.	New measure in 2007	Baseline Established	85%	85%	85%	85%	85%	---	
Percent of programs that can estimate marginal cost of changing of performance.	New measure in 2007	Baseline Established	90%	90%	90%	90%	90%	---	

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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long Term Target 2012	
Percentage of reporting entities with unqualified audits.	100%	100%	83%	100%	100%	100%	100%	---	Maintain 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.	Baseline established	100%	100%	100%	100%	100%	100%	---	Maintain 100%	
Percent of material weaknesses and material non-compliances that are corrected on schedule.	90%	100%	69%	100%	100%	100%	100%	---	Maintain 100%	
Percent of established targets in Financial Performance Metrics met as defined in FMM 2009-02.	100%	100%	88%	100%	100%	100%	100%	---	Maintain 100%	

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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long term Target 2012	
Organizational Reviews and Acquisitions										
Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing.	New measure in 2007	13%	20%	4%	5%	5%	5%	---	8%	
Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions.	New measure in 2007	21%	23%	20%	20% (E)	25%	25%	---	70%	
Overall condition of buildings and of structures (as measured by the Facility Condition Index) that are mission critical and mission dependent (as measured by the Asset Priority Index), with the emphasis on improving the condition of assets with critical health and safety needs.	Baseline established	0.119	0.12	0.11	0.11 (E)	0.11	0.11	---	0.11	
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.	Baseline established	1%	-10%	-2%	-45%	-1%	-1%	---	1%	

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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long term Target 2012	
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.	Baseline established	-38% ¹	-2%	-5%	28%	-5%	-5%	--	-5%	
Percentage of assets targeted for disposal that were disposed during the fiscal year.	Baseline established	126%	66%	30%	109%	30%	30%	--	33%	
Number of facilities with multi-agency use/occupancy that coordinate services	New measure in 2007	Baseline established	216	227	228	234	241	+7	246	

¹NOTE: The number of assets disposed during FY 2007 enabled DOI to exceed its FY 2007 percentage target of -5% for assets reported as "Under Utilized" or "Not Utilized" in the Federal Real Property Profile. The reduction of "Under Utilized" and "Not Utilized" assets can be attributed to condition assessments and enhanced analysis of the portfolio through the use of Site-Specific Asset Business Plans (ABP) that has led to better identification of assets in terms of their utilization, mission dependency and potential for disposal. Furthermore, assets disposed in FY 2007 in most cases had been deemed by managers as "Not Mission Dependent" and/or "Not Utilized" or "Under Utilized."

Acquisition and Property Management Financial and Business Management System										
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long term Target 2012	
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.										
Deploy all FBMS functionality to all remaining DCI Bureaus in compliance with the approved modernization blueprint.									↑	Depart-wide deployment of all FBMS functionality
Deploy FBMS core financials to OSM and MMS in compliance with the approved modernization blueprint.	Completed preparations to deploy at 2 bureaus	Goal met: MMS & OSM core financials successfully deployed	Complete	Complete	Complete	Complete	Complete	---	All measures support long-term goal above	
Deploy ongoing FBMS reporting standards to OSM and MMS in compliance with the approved modernization blueprint.	Completed preparations to deploy at 2 bureaus	Goal met: MMS & OSM standard fin. reporting deployed.	Complete	Complete	Complete	Complete	Complete	---	All measures support long-term goal above	
Implement two additional business areas (personal property/fleet and eGov Travel) for MMS/ OSM in compliance with the approved modernization blueprint.	New Measure in 2008	New Measure in 2008	Prepare to deploy at 2 bureaus	Deploy at 2 bureaus	Deployed at 2 bureaus	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	New Measure in 2008	Prepare to deploy at 1 large bureau (BLM).	Deploy at 1 large bureau (BLM).	Deployed at 1 large bureau (BLM).	Complete	Complete	---	All measures support long-term goal above	

Acquisition and Property Management Financial and Business Management System									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long term Target 2012
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.									
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	New Measure in 2009	Deploy interim point releases to MMS, OSM, and BLM	Deployed interim point releases to MMS, OSM, and BLM	Development work required for USGS deployment	Complete deployment at USGS	---	USGS deployment delay due to CR funding shortfalls
Implement core financials, acquisition, financial assistance, personal property/fleet, real property, eGov travel, EMIS and SAP upgrade 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	New Measure in 2010	New Measure in 2010	Begin Development work required for FWS, OS deployment	Conclude development work required for FWS and OS deployment and begin planning for deployment to BIA, BOR, and NPS.	---	Complete the deployment to FWS and OS; and conclude development work for the BIA, BOR, and NPS deployment.

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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long Term Target 2012	
Human Capital Management										
Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs.	New measure in 2007	7.1%	0.0%	No target	No report	3.0%	Measure is undergoing review	---		
Percent of identified skill gaps across the workforce that are closed.	3.0%	7.1%	0.0%	3.0%	Data not yet available	3.0%	Measure is undergoing review	---		
Percent change in lost production days.	-5.00%	9.01%	1.50%	-1.00%	-18.59%	-3.00%	-1.00%	---		
Percent change in the number of employees on workers compensation rolls.	New measure in 2007	-2.33%	-98%	-1.00%	-2.26%	-1.00%	-2.00%	-1%		
Percent annual change in the injury incidence rate at DOI.	-5.00%	-2.00%	8.40%	-3.00%	-3.10%	-3.39%	-3.00%	+39%		

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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long Term Target 2012
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.	-2.3%	+2.5%	+0.0%	+1.0%	-1.6%	+1.0%	+1.0%	--	

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 Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long Term Target 2012	
End Outcome Goal: Improve Protection of Lives, Resources and Property.										
Review the security of at least 4 key resources/critical infrastructure and/or other designated locations.	New measure in 2007	6	4	4	4	4	4	---	4 each year	
Complete update of all parts in DM444.	New measure in 2007	1	2 of 3	1 (pending info from DHS)	still pending DHS guidance	1 (pending info from DHS)	TBD	TBD	Update all 3 chapters	
Coordinate and review the Department's input into the Integrated Federal Security plans for major special events involving Departmental personnel or locations.	New measure in 2007	4	4	4	5	4	4	---	4 each year	
Meet with Security Coordinators from each bureau regarding physical and personnel security plans at least 4 times per year.	New measure in 2007	4	4	4	6	4	4	---	4 each year	
Investigate and respond to internal and physical and personnel security inquiries.	New measure in 2007	6	6	6	8	6	6	---	6 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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long Term Target 2012
Percent of time that networks are operational for all users.	99.99%	99.9%	99.99%	99.5%	99.8%	99.5%	99.5%	--	Maintain 99.5%
Percent of completed IT projects for which customers report objectives were met.	New Measure in 2007	88%	83%	82%	Deletion of this measure has been requested	Deletion of this measure has been requested	Deletion of this measure has been requested	--	--
Percent 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	New Measure in 2008	100%	50%	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.	98%	96%	95%	100%	99%	100%	100%	--	100%

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										
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long Term Target 2012	
Score achieved on the OMB Enterprise Architecture Framework.	4.13	4.43	4.83	4.0	4.25	4.25	No target due to change in criteria	--	--	
Stage achieved on the GAO IT Investment Management Framework.	20%	80%	100%	100%	100% of Stage 3	50% of Stage 4	85% of Stage 4	+3.5% of Stage 4	25% of ITIM Stage 5	
Score achieved on the NIST Federal IT Security Assessment Framework.	New Measure in 2007	4.52	4.62	4.50	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%	100%	100%	--	100%	
Percentage of electronic records managed through an approved electronic records management system.	New Measure (not assigned to OCIO)	Baseline not established (not assigned to OCIO)	No report (not assigned to OCIO)	No target (not assigned to OCIO)	No Report due to 3/09 transfer to OCIO from OES	New measure for OCIO in 2010 - undergoing review	New measure for OCIO in 2010 - undergoing review	--	--	

Office of Hearings and Appeals 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 Goal: Improve Protection of Lives, Resources and Property.									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long Term Target 2012
Intermediate Outcome: Provide Prompt Response to Requests for Administrative Action									
Number of non-probate cases concluded.	New Measure in 2007	1,008	1,074	960	1,030	960	970	+10	970
Comments: The number of cases concluded is a function of both the productivity of the OHA staff and the types of cases received or not received. In FY 2009, one OHA unit received a large group of cases that it was able to consolidate and conclude with a single decision. OHA also did not receive any hydropower licensing cases in FY 2009, which typically take far more time and resources than other cases to conclude. Because of these factors, OHA staff were able to conclude more cases in FY 2009 than the 960 originally targeted. OHA is again projecting 960 cases concluded in FY 2010, with a slight increase in FY 2011 and 2012.									

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.									
Develop relationships with Agencies and Organizations to Advance Act Awareness and Enforcement.									
Intermediate Outcome Measures	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
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.	0	10	20**	10	22**	10	7****	-3	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.	1	2	3**	2	6*	2	2	0	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.	725	750	750	750	750	775	800	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.	22,000	33,484	40,679**	33,500	47,663	34,000	30000****	-4,000	Dependent upon funding
Number of tourists indirectly reached through advertising program.	22,000	906,350	720,000**	575,000	1,095,000***	580,000	0****	-580,000	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.
 **The IACB was able to boost the number for FY 2009 due to additional funds being available because of a delay 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 or PART Measure/PART Efficiency or Other Outcome Measure	2006 Actual	2007 Actual	2008 Actual*	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long term Target 2012
Make distribution payments to eligible counties before July 1 in order to help local governments to better plan for P.I.L.T in the preparation of their annual budgets.	June 16	June 15	June 12 & November 20	June 30	June 11	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 P.I.L.T payments mandatory for fiscal years 2008 through 2012.

DEPARTMENT OF THE INTERIOR**OFFICE OF THE SECRETARY****Appropriation Language Sheet****Office of the Secretary, Salaries and Expenses**

For necessary expenses for management of the Department of the Interior, [\$118,836,000] \$121,987,000; of which not to exceed [\$25,000] \$15,000 may be for official reception and representation expenses; and of which up to \$1,000,000 shall be available for workers compensation payments and unemployment compensation payments associated with the orderly closure of the United States Bureau of Mines; and of which [\$12,136,000] \$14,136,000 for consolidated appraisal services is to be derived from the Land and Water Conservation Fund and shall remain available until expended: *Provided*, That, for *each* fiscal year [2010] *through* *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 for fiscal years 2008 through 2012 the Secretary may reduce the payment authorized by 31 U.S.C. 6901-6907, as amended, for an individual county by the amount necessary to correct prior year overpayments to that county: *Provided further*, That for fiscal years 2008 through 2012 the amount needed to correct a prior year underpayment to an individual county shall be paid from any reductions for overpayments to other counties and the amount necessary to cover any remaining underpayment is hereby appropriated and shall be paid to individual counties using current fiscal year funds]. (*Department of the Interior, Environment, and Related Agencies Appropriation Act, 2010.*)

OFFICE OF THE SECRETARY
Appropriation Language Citations

Appropriation: Office of the Secretary, Salaries and Expenses

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. 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.

3. 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.

4. and of which \$14,136,000 for consolidated appraisal services is to be derived from the Land and Water Conservation Fund and shall remain available until expended;

The Department proposes \$14,136,000 of funding for the Salaries and Expenses account to support the consolidated appraisal services program. The Appraisal Services Directorate in the NBC provides 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.

5. *Provided*, That [,] for *each* fiscal year [2010] *through 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 each fiscal year through 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.

6. *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.

Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.

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

Appropriation: <u>Salaries and Expenses</u>				
<u>Summary of Changes:</u>				
2010 Enacted Level.....	FTE	Amount	FTE	Amount
	<u>371</u>			<u>\$ 118,836</u>
Fixed cost and related changes:				
Additional cost in 2011 of the January 2010 pay raise.....	0	+255		
Additional cost in 2011 of the January 2011 pay raise.....	0	+534		
Health Plan costs.....	0	+156		
Rental payments.....	0	+193		
Departmental Working Capital Fund.....	0	-94		
Unemployment Compensation.....	0	+19		
Worker's Compensation.....	0	-60		
Travel Reductions.....	0	-22		
IT Reductions.....	0	-198		
Strategic Sourcing Reduction.....	0	-107		
Total, fixed cost and related changes.....	0		0	+676
Program changes:				
Assistant Secretary for Insular Areas.....	+1	+225		
Program Evaluations program.....	+2	+250		
Consolidated Appraisal Services.....	0	+2,000		
Total, program changes.....			+3	+2,475
Total requirements.....			<u>374</u>	<u>\$ 121,987</u>

Note: The above FTE totals correct the amounts provided in the 2011 President's Budget Appendix.

Comparison by activity / program element	2009 Actual		2010 Enacted		Fixed Costs/ related changes		Program Changes		2011 President's Budget		Inc/Dec from 2010	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Executive Direction												
Secretary's Immediate Office	28	4,046	28	4,154	+70	0	0	28	4,224	0	+70	
Executive Secretariat	14	1,437	16	1,667	+29	0	0	16	1,696	0	+29	
Congressional and Legislative Affairs	18	2,068	18	2,125	+36	0	0	18	2,161	0	+36	
Communications	11	1,280	11	1,314	+23	0	0	11	1,337	0	+23	
A/S-LMM	5	804	5	825	+14	0	0	5	839	0	+14	
A/S-WS	6	975	6	1,001	+16	0	0	6	1,017	0	+16	
A/S-FWP	6	989	6	1,016	+17	0	0	6	1,033	0	+17	
A/S-JA	3	963	6	988	+16	0	0	6	1,004	0	+16	
A/S-Insular Areas	0	0	0	0	0	+1	+225	1	225	+1	+225	
A/S-PMB	10	1,628	10	2,122	+29	0	0	10	2,151	0	+29	
Subtotal, Executive Direction	101	14,190	106	15,212	+250	+1	+225	107	15,687	+1	+475	
Policy, Management, and Budget												
Environmental Policy/Compliance	28	3,414	28	3,503	+59	0	0	28	3,562	0	+59	
Policy Analysis	19	2,487	16	2,104	+36	0	0	16	2,140	0	+36	
International Affairs	0	0	3	450	+7	0	0	3	457	0	+7	
Native Hawaiian Relations	1	102	1	105	+1	0	0	1	106	0	+1	
Office of Budget	30	3,722	30	3,824	+64	0	0	30	3,888	0	+64	
Financial Management	25	4,073	25	4,182	+71	0	0	25	4,253	0	+71	
Acquisition and Property Management	21	3,207	21	3,296	+57	0	0	21	3,363	0	+57	
OSDBU	5	699	5	717	+12	0	0	5	729	0	+12	
Planning and Performance Management	4	608	2	433	+7	0	0	2	440	0	+7	
Program Evaluations	0	0	0	0	0	+2	+250	2	250	+2	+250	
Collaborative Action/Dispute Resolution	3	627	3	640	+11	0	0	3	651	0	+11	
Youth in Natural Resources / Take Pride in America	4	505	4	514	+8	0	0	4	522	0	+8	
Human Resources	13	1,883	12	1,756	+29	0	0	12	1,785	0	+29	
Civil Rights	18	2,200	18	2,262	+38	0	0	18	2,300	0	+38	
Strategic Development	0	0	1	180	+4	0	0	1	184	0	+4	
Law Enforcement and Security	11	2,197	11	2,250	+37	0	0	11	2,287	0	+37	
Chief Information Officer	22	4,600	22	4,692	+57	0	0	22	4,749	0	+57	
Aviation Management	0	994	0	1,020	+17	0	0	0	1,037	0	+17	
OS Management Intern Program	0	391	0	551	+9	0	0	0	560	0	+9	
Indirect Cost Negotiations	0	919	0	940	+18	0	0	0	958	0	+18	
Subtotal, Policy, Management, and Budget	204	32,628	202	33,419	+542	+2	+250	204	34,211	+2	+792	
Office of Hearings and Appeals	49	7,658	49	7,868	+133	0	0	49	8,001	0	+133	
Consolidated Appraisal Services	0	8,012	0	12,136	0	0	+2,000	0	14,136	0	+2,000	
Indian Arts and Crafts Board	12	1,177	12	1,201	+20	0	0	12	1,221	0	+20	
Central Administrative Services <i>includes WCF adjustment</i>	2	41,976	2	47,401	-233	0	0	2	47,168	0	-233	
USBM Worker's Compensation	0	623	0	599	-36	0	0	0	563	0	-36	
National Museum of American Latino Commission	0	1,000	0	1,000	0	0	0	0	1,000	0	0	
Total Appropriation	368	107,264	371	118,936	+676	+3	+2,475	374	121,987	+3	+3,161	

Note: The above FTE totals correct the amounts provided in the 2011 President's Budget Appendix.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
Salaries and Expenses
Fixed Cost and Related Cost Changes
(thousands of dollars)**

Additional Operational Cost from 2010 and 2011 January Pay Raises

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
2010 Pay Raise, Three Quarters in 2010 Budget	+\$855	+\$855	NA
2010 Pay Raise, One Quarter Budgeted			+\$255
Amount of pay raise absorbed			[\$31]
2011 Pay Raise Budgeted			+\$534
Amount of pay raise absorbed			[\$66]

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Line 1, 2010 Revised column is an update of 2010 budget estimates based upon an enacted 2.0%. Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010. Line 3 is the amount needed in 2011 to fund the estimated 1.4% January 2011 pay raise from January through September 2011. The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.

Other Fixed Cost Changes

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
Employer Share of Federal Health Benefit Plans	+\$163	+\$163	+\$156
Amount of health benefits absorbed			[\$19]

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2011, the increase is estimated at 7.0%. The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvements.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
Salaries and Expenses
Fixed Cost and Related Cost Changes
(thousands of dollars)**

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
Workers Compensation Payments	-\$36	-\$36	-\$60

The adjustment is for actual charges through June 2009 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2011 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.

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
OS Unemployment Compensation Payments.....	+\$19	+\$19	+\$19

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.

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
Rental Payments to GSA and others	\$18,735	\$18,735	+\$193

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.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
Salaries and Expenses
Fixed Cost and Related Cost Changes
(thousands of dollars)**

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
Departmental Working Capital Fund Changes	\$19,694	\$19,579	-\$94

The Working Capital Fund budget for 2011 is being held level with 2010. Reallocations among bureaus reflect shifts of funding within WCF projects.

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
Non-Foreign Area COLA – Locality Pay Adjustment			NA
<i>Amount of Non-Foreign Area COLA – Locality Pay Adjustment absorbed</i>			[\$10]

This amount is for changes to pay and benefits for Federal employees stationed in U.S. States, territories, and possessions outside the continental United States. Specifically, the Nonforeign Area Retirement Equity Assurance Act, as contained in the subtitle B (sections 1911-1919) of title XIX of the National Defense Authorization Act (NDAA) for Fiscal Year 2010 (P.L. 111-84) transitions the nonforeign area cost-of-living allowances (COLA) authorized under 5 U.S.C. 5941(a)(1) to locality pay authorized under 5 U.S.C. 5304 in the nonforeign areas listed in 5 CFR 591.205. The Act also extends locality pay to American Samoa and other nonforeign territories and possessions of the United States where no COLA rate applies. The estimated cost increase will be absorbed.

Related Changes – Internal Transfers and Other Changes

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
<u>Travel Savings</u>			[-\$22]

Office of the Secretary will save \$22 by reducing travel and relocation expenditures through adoption of new technologies and efficiency improvements.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
Salaries and Expenses
Fixed Cost and Related Cost Changes
(thousands of dollars)**

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
<u>Information Technology Savings</u>			[-\$198]

Office of the Secretary will save \$198 through improved effectiveness and efficiencies in information technology.

	<u>2010 Budget</u>	<u>2010 Revised</u>	<u>2011 Change</u>
<u>Acquisition Savings</u>			[-\$107]

Office of the Secretary will save \$107 as a result of the expansion of strategic sourcing for enterprise acquisitions.

Activity: Executive Direction
Program Element: Secretary's Immediate Office

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	4,046	4,154	+70	0	4,224	+70
FTE	28	28	0	0	28	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 \$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:

- 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.
- Developing a 21st Century conservation agenda that protects Treasured Landscapes.
- 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 Natural Resources.
- Honoring trust responsibilities and Empowering Tribal Nations.

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 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 establishing the policies, procedures, and guidelines required to ensure efficient and effective performance of the Department of the Interior's responsibilities under the American Recovery and Reinvestment Act of 2009.

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.

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 2011 budget continues an era focused on solving the challenges facing our Nation today. That new era will have Interior play a central role in building a clean energy economy, tackling climate change, preserving America's treasured landscapes, youth in natural resources, and empowering American Indians. The Secretary is also focused on reforms throughout the Department including, for example, the BLM Wild Horse and Burro

program, restoration of major ecosystems including the Everglades, and responsible development of domestic energy supplies.

The Secretary is leading the Department of the Interior by:

- Promoting energy security with a focus on renewable energy sources on Federal lands and waters.
- Encouraging responsible production of conventional energy while improving valuation and accountability and 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 treasured landscapes. Seek additional funds to operate and maintain park facilities and resources and leveraging private donations for park projects.
- 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.

Program Element: Other Secretarial Activities

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund (<i>Alaska Field Office, Alaska Resources Library, and Indian Water Rights</i>)						
(\$000)	2,926	2,865	0	0	2,865	0
FTE	7	7	0	0	7	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: Executive Direction
Program Element: Executive Secretariat and Regulatory Affairs

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,437	1,667	+29	0	1,696	+29
FTE	14	16	0	0	16	0
Working Capital Fund (Document Management Office)						
(\$000)	890	953	0	0	953	0
FTE	7	7	0	0	7	0
Total						
(\$000)	2,327	2,620	+29	0	2,649	+29
FTE	21	23	0	0	23	0

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, and document production management. The Office has varied responsibilities in each of these four 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.

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.

The Office provides a wide range of other services for the Department. Specifically, this office:

- 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.
- 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.
- Responds to inquiries and requests from Congressional offices, constituent groups, and the general public on a wide variety of Interior activities.

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 the Department'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 memorandums.

Program Performance Estimate

During 2009, OES managed approximately 786,911 pieces of correspondence. This included over 11,482 pieces of controlled correspondence, an estimated 225,509 write-ins, and over 548,920 e-mails. Overall correspondence increased by 31 percent; controlled correspondence increased by nine percent; write-ins increased by 42 percent; and, e-mails increased by 27 percent.

In 2009, OES reviewed 150 proposed and final regulations, obtaining OMB approval when required, and obtained clearance for 686 notices. Through the first quarter of 2010, OES has reviewed 34 proposed and final regulations and has obtained clearance for 180 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 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 259 databases containing 43.2 million records and nearly 28 million images in a safe, secure environment. In 2009, the DMU processed 11 administrative records, 11 general litigation projects, 20 tribal trust projects, and five Congressional requests for a total of 2,129,496 pages. The DMU has digitized Federal Regulations, administrative files, and six special collections for former political appointees. Throughout the first quarter of 2010, the DMU has processed 1,794,896 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 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.

Activity: Executive Direction
Program Element: Congressional and Legislative Affairs

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	2,068	2,125	+36	0	2,161	+36
FTE	18	18	0	0	18	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, and for 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 bills of interest to Congress. The Department is planning to testify at oversight hearings on energy policy and mineral development, climate change, and public land conservation issues, as well as wildfire cost containment. The Office anticipates additional hearings on wildland fire management, creation and boundary adjustment of numerous new and existing areas of the national park system, implementation of the Endangered Species Act, Indian trust issues, issues related to tribal acknowledgement, taking land into trust, and Indian water rights settlements, and the Title XVI Water Recycling program. Other issues likely to attract Congressional interest include the national park system centennial, mining law reform, forest management, abandoned mine land issues, and impacts of mining on Indian lands.

The Office will coordinate Department-wide responses to Congressional oversight efforts, including such issues as energy development and related price structures and leasing, adapting to climate change, and endangered species recovery.

The Office 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: Executive Direction
Program Element: Communications

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,280	1,314	+23	0	1,337	+23
FTE	11	11	0	0	11	0
Working Capital Fund						
(\$000)	792	839	0	0	839	0
FTE	2	2	0	0	2	0
Total						
(\$000)	2,072	2,153	+23	0	2,176	+23
FTE	13	13	0	0	13	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, radio programming, Hispanic outreach, and content for both internal and external facing websites. The Office handles thousands of questions submitted by telephone, mail, e-mail, and in-person; 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 2009, and estimates for 2010 and 2011 are as follows:

	2009 Actual	2010 Estimate	2011 Estimate
Hispanic news releases, advisories, speeches, articles, editorials.....	75	97	100
News releases, advisories	215	475	430
Media interviews	275	320	300
Speeches, talking points	169	200	200
Radio sound bites	175	180	185

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 for advising the Secretary on matters affecting such areas.

Activity: Executive Direction
Program Element: A/S – Land and Minerals Management

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	804	825	+14	0	839	+14
FTE	5	5	0	0	5	0

Program Overview

The Office of the Assistant Secretary — Land and Minerals Management establishes Interior policies and provides oversight to the Bureau of Land Management, Minerals Management Service, and the Office of Surface Mining Reclamation and Enforcement. 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, royalty management, and the regulation of coal mining and restoration of mined areas.
- Ensuring the development and implementation of coordinated, integrated short- and long-term energy policy and processes through the Energy Reform Team established by the Secretary.
- Ensuring that appropriate program goals are established for assigned functions and that results are achieved.
- Ensuring that appropriate consultation and coordination is conducted with all affected parties on assigned programs.

Program Performance Estimates

The Office will continue to provide policy guidance, oversight, and support to assist BLM in meeting its 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/practices that enhance the climate benefits of our public and private lands.

The Office will also provide support to BLM as it expands its youth education programs under the Youth in Natural Resources Initiative. The Interior Department is committed to educating the Nation's future leaders about ways to protect and enjoy resources. The initiative is aimed at developing a life-long commitment to protect, preserve, and enjoy the Nation's natural environment and cultural treasures. The initiative is modeled on the State of Colorado's Youth in Natural Resources program created by Secretary Salazar when he was Director of the Colorado Department of Natural Resources.

The Office will also provide policy guidance for BLM's efforts to address effectively the challenges confronting its management of Wild Horses and Burros. The Secretary has articulated his vision for the short- and long-term management of these national icons, whose ever-increasing populations are experiencing challenges in the arid west where forage and terrain are not always optimal.

The MMS manages access to offshore energy resources, and accounts for and distributes the revenues generated by Federal and Indian mineral leases. The Office will continue to work closely with MMS as it implements the 5-Year Outer Continental Shelf Oil and Gas Leasing program for 2007-2012, including proposed lease sales in 2011. The continued implementation of this program is vital to the Nation's economic and energy security. In fact, the economic analysis prepared for the program indicates that future production will result in a mean estimate of approximately ten billion barrels of oil, 45 trillion cubic feet of gas, and an estimated \$170 billion in net benefits for the Nation over a 40-year time span.

The MMS will also play a critical role in expanding the generation and transmission of renewable energy under the New Energy Frontier and Climate Change Adaptation Initiatives. The MMS will increase its efforts in the development of alternative energy resources on the Outer Continental Shelf. In addition, the Assistant Secretary's Office will provide guidance and oversight in the implementation of recommendations to improve the management and accounting of oil and gas royalty revenues made by the Royalty Policy Committee's Subcommittee on Royalty Revenue Management.

The Office will continue to support the OSM mission of protecting citizens and the environment during mining; restoring land and water resources to beneficial use following mining; and correcting the most serious health and safety problems at abandoned coal mines. The OSM carries out these mandates primarily through grants to primacy States and Tribes — those that have assumed jurisdiction over mining and reclamation within their borders. Generally, States and Tribes are able to carry out regulatory and reclamation activities more efficiently than the Federal government can alone.

The Assistant Secretary places considerable emphasis on supporting the funding, technical assistance, and training necessary for Interior-approved State and tribal programs to continue to meet their responsibilities in 2011. To this end, the Office will provide support for OSM and its State and tribal partners in its continuing implementation of the many changes required by the December 2006 Amendments to the Surface Mining Control and Reclamation Act. In addition, the Office will provide guidance and support to OSM as its State and tribal partners seek to attain primacy under SMCRA.

The Assistant Secretary's Office will also provide policy guidance and support to OSM in its efforts to develop a revised rule to address the impacts of surface mining on perennial and intermittent streams, sometimes referred to as the Stream Buffer Zone rule. Finally, 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.

Activity: Executive Direction
Program Element: A/S – Water and Science

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	975	1,001	+16	0	1,017	+16
FTE	6	6	0	0	6	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 water and science bureaus; coordination and leadership on water sustainability efforts; serving as Interior’s focal point for national policy on water, hydropower, and science; support for sound science as the basis for decision-making and policy development in the areas of geography, biology, geology, water, geospatial information, and other earth sciences; 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, strategic planning, financial responsibility and accountability, the implementation of the President’s initiatives, and active human resources management programs in Reclamation, USGS, and CUPCA.

Program Performance Estimates

In 2011, the Office will:

- Work to prevent and ameliorate water crises and conflict in the West.
- Support efforts to identify and develop new incremental hydropower generation capability.
- Develop and implement a program to encourage and support water sustainability efforts and to reduce water use within the Department of the Interior.
- Continue to support collaborative programs working towards habitat restoration and improvements in endangered, threatened, and critical species.

- Support and enhance the mission of USGS in delivering 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 data 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.
- Lead efforts to complete the Central Utah Project in a timely and cost-efficient manner.

Activity: Executive Direction
Program Element: A/S – Fish, Wildlife and Parks

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	989	1,016	+17	0	1,033	+17
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 our 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

In 2011, the office of the Assistant Secretary – Fish, Wildlife, and Parks will:

- Lead Interior's Great American Outdoor – Treasured Landscapes initiative, particularly with respect to parks and wildlife refuges.
- Coordinate preparations for the 100th anniversary of the National Parks.
- 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.
- Lead the U.S. delegation to 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.
- Coordinate Interior's climate change policy 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 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.

Activity: Executive Direction
Program Element: A/S – Indian Affairs

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	963	988	+16	0	1,004	+16
FTE	3	6	0	0	6	0
Reimbursable Program (<i>Agreement with the Bureau of Indian Affairs</i>)						
(\$000)	34,745	45,565	0	+2,000	47,565	+2,000
FTE	234	234	0	0	234	0
Total						
(\$000)	35,708	46,553	+16	+2,000	48,569	+2,016
FTE	237	240	0	0	240	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: Executive Direction
Program Element: A/S – Insular Areas

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			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 2011 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 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 (FAS): 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 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 the Departments of Agriculture and Defense to promote the development of high priority infrastructure projects related to the military realignment.

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 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: Executive Direction
Program Element: A/S – Policy, Management and Budget

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,628	2,122	+29	0	2,151	+29
FTE	10	10	0	0	10	0
Allocation (Office of Wildland Fire Coordination)						
(\$000)	2,079	1,947	0	-41	1,906	-41
FTE	10	10	0	+3	13	+3
Total						
(\$000)	3,707	4,069	+29	-41	4,057	-12
FTE	20	20	0	+3	23	+3

Program Overview

The Office of the Assistant Secretary – Policy, Management and Budget (AS-PMB) 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.

PMB coordinates and directs issues and programs that are cross-cutting throughout the Department. PMB also coordinates information, outreach, and the development of strategies to address major policy issues of importance to the Secretary, the Office of Management and Budget, and Appropriations Committees. AS-PMB 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; Comprehensive Environmental Response, Compensation, and Liability Act; Chief Financial Officer's Act; Government Performance and Results Act; E-Government Act; Government Management Reform Act; and the 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, AS-PMB is responsible for the management of programs that support, on a Department-wide basis, the clean-up, damage assessment, and restoration of lands and resources damaged by hazardous materials and oil spills through the Office of Natural Resource Restoration and the

Office of Environmental Policy and Compliance – the manager of the Central Hazardous Materials Fund. Through the Office of International Affairs, AS-PMB 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 cross-cutting 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, AS-PMB 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. AS-PMB 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. AS-PMB is working to improve the Department's recruitment and retention of a diverse workforce, 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, AS-PMB coordinates information technology programs and activities, and the activities of the Office of Hearings and Appeals. In addition, AS-PMB 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. AS-PMB also oversees the Department's geospatial information and technology programs through the Department's Geospatial Information Officer. The Geospatial Information Officer provides internal leadership of Department-wide geospatial activities, oversees Interior's geospatial governance structure, and assists in coordination of government-wide and national geospatial activities. AS-PMB 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 to the Secretary policy choices and resource allocations within the Department'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. Through the Deputy Assistant Secretary, AS-PMB, who fills the role of Performance Improvement Officer, ensures that performance information is effectively used to provide insight into the Department's achievements and challenges. AS-PMB 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. AS-PMB 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. AS-PMB 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. AS-PMB 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. AS-PMB 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, the Assistant Secretary and the Department of the Interior Recovery Act Coordinator led the efforts to establish the policies and procedures required for the Department to implement the American Recovery and Reinvestment Act of 2009. These policies and procedures will assure that Interior's implementation is efficient, effective, and in accordance with the President's directives to provide transparency and accountability to the taxpayer. AS-PMB 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 AS-PMB provided staff resources to support the Recovery Act Coordinator and the Recovery Act Task Force. Activities in this area will continue through FY 2010 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. AS-PMB 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, 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 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 (DHS) and the Federal Emergency Management Agency (FEMA); and manages the Department's Continuity programs. Through the Office of Wildland Fire Coordination, AS-PMB oversees the Department's wildland fire program, which is conducted by the three land management agencies within Interior and 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 Bureau of Land Management to the Office of the Secretary.

With assistance from the Deputy Assistant Secretary for Youth, Partnerships and Service, AS-PMB 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 AS-PMB 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 AS-PMB, 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.

Program Performance Estimates

In 2010, AS-PMB proposed, secured approval for, and implemented a major reorganization that aligned functions under six Deputy Assistant Secretaries to strategically focus resources and responsibilities.

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

- Established the policies, procedures, and guidelines required to ensure efficient and effective performance of the Department of the Interior's responsibilities under the American Recovery and Reinvestment Act (ARRA). The Assistant Secretary will provide oversight and coordinate these activities for the duration of the Department's ARRA programs, projects, and activities.
- Secured \$3 billion for Interior programs as part of the American Recovery and Reinvestment Act, secured increases of 7 percent above the 2009 level in the 2010 appropriations process, and effectively managed a 2011 budget formulation process that significantly expanded coordination with Assistant Secretaries and bureau and Office Directors.
- Supported the Secretary's key initiatives with the development of High Priority Performance Goals and 2010/2011 budget initiatives for energy, climate change, WaterSMART, treasured landscapes, American Indians, and youth. Supported the Secretary with preparation for and announcements of major initiatives with budgetary implications including the Wild Horse and Burro Strategy, the *Cobell* settlement, and others.
- Provided Departmental leadership and oversight of the DOI U.S.-Mexico Border Field Coordinating Committee, which meets bi-annually to review multi-bureau issues at the border.

- Guided the creation of strategic partnerships and interagency collaboration that led to the development of a geothermal-hydrogen bus demonstration project at Hawaii Volcanoes National Park.
- Reviewed, acted upon and cleared a 14-year backlog of proposed amendments to the Hawaiian Homes Commission Act of 1921.
- Finalized Departmental regulations dealing with compliance with National Environmental Policy Act on managing Departmental resources and provided training on the new regulations.
- Started the development of a Departmental-level Environmental Management System to implement and monitor progress on regulatory sustainable practices, greenhouse gas emissions and environmental initiatives.
- Increased the practical application of Strategic Plan performance measures, increased the transparency of the Department-wide performance report to better inform the public, and prepared the first Annual Performance Report for 2009.
- Improved the accuracy and consistency of the FAIR Act Inventory across all bureaus and offices. The new process greatly reduces preparation time and accurately defines Interior's missions.
- Obtained certification from the Office of Personnel Management for the Department's senior executive service performance system.
- Obtained a clean audit opinion on Departmental financial statements for the twelfth year in a row, with no material weaknesses. Exceeded the annual performance goal of 85 percent for timely implementation of OIG and GAO audit recommendations with a composite implementation rate of 92 percent.
- Developed an accurate and current inventory of real property and established real property performance measures. Completed a rolling three-year timeline for implementing the objectives and goals in the asset management plan. During 2008, Interior submitted a draft Green Plan to OMB, illustrating how the Department and bureaus are using asset data in management decisions. The Interior bureaus disposed of over 700 assets and identified nearly 3,500 assets for disposal over the next several years.
- Deployed the Financial and Business Management System for Bureau of Land Management, delivering core financials, financial assistance, acquisition, personal property management, and fleet management modules to more than 6,900 BLM end-users. The deployment also enabled the Office of Surface Mining and the Minerals Management Service to build on their existing financial assistance, core financials, and acquisition functionality by delivering the new personal property and fleet management modules to more than 300 new and existing users from these two bureaus. 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) will be implemented at USGS in November 2010. The system will also be expanded by the implementation of real property.

- Executed senior level exercises to test Department-wide emergency preparedness.
- Led an inter-departmental effort with the Department of Homeland Security and the Department of Agriculture to sign a ground-breaking MOU that provides consistent goals, principles, and guidance related to border security issues.
- Completed the IT Security Policy Handbook and developed the C&A standard templates to improve the overall quality and consistency of Interior's C&A packages. Will complete implementation of OMB's requirements for the protection of sensitive agency information by deploying appropriate encryption solutions and technology to remote laptops and workstations.
- Maintained a robust capital asset investment and control process to manage the \$981.8 million information technology portfolio. Continued using the capital planning and investment control processes to manage IT and capital investments for 2009 and 2010, to prioritize 2011 budget formulation, and to monitor current IT systems.
- Obtained ISO9001 certification for personnel and payroll processing, acquisition services, and aviation management in the National Business Center. Continue to proceed to certification on all business lines.
- Certified and accredited 95 percent of Interior's IT systems.
- Started conversion of Enterprise Services Network to the GSA Networx contract, enterprise Active Directory operations standardization, co-location and consolidation of core collaborative and communication services, enhance security compliance and continuous monitoring services. The program will further increase scope to include bureau co-location and consolidation services to cover sequencing and transformation to the Networx contract.

Activity: Policy Management and Budget
Program Element: Environmental Policy and Compliance

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	3,414	3,503	+59	0	3,562	+59
FTE	28	28	0	0	28	0
Working Capital Fund (<i>FedCenter, Environmental and Disposal Liabilities</i>)						
(\$000)	24	130	0	0	130	0
FTE	0	0	0	0	0	0
Total						
(\$000)	3,438	3,633	+59	0	3,692	+59
FTE	28	28	0	0	28	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 emergency preparedness and response to all hazards; environmental management initiatives to improve performance and compliance of DOI programs; remedial response to contamination of DOI lands; natural resources trust 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: Environmental Cleanup and Liability Management (which manages Interior's CHF); Environmental Management and Integration; Natural Resources Management; and Natural Resources Trust and Response. In addition, 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 speaks as one entity; 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 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 National Response Framework.

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, and also reviews and clears Departmental environmental impact statements and other issues. These reviews often involve controversial subjects which engender specific Secretarial interest. OEPC assures that Departmental procedures are met and the Department's interests are addressed in a coordinated and consistent manner. This is done through the management of headquarters and field-level environmental reviews of environmental impact statements, project proposals, reports, and regulations. Activities include:

- Coordinate within the Department the review of nearly 1,300 environmental documents and proposals received from other Federal agencies and provide responses, when appropriate, as mandated under the provisions of NEPA and other environmental laws and regulations.
- Continue to coordinate and provide the Council on Environmental Quality (CEQ) quarterly reports from Interior bureaus and offices that examine the NEPA compliance of American Reinvestment and Recovery Act (ARRA)-funded projects. Review all quarterly NEPA compliance reports being submitted to CEQ to evaluate the effectiveness of the NEPA process within the Department and, if necessary, provide a corrective action plan to make the NEPA process more effective in managing DOI activities and resources.
- Continue to work with bureaus and offices to implement the Land Management Planning and NEPA Blueprint to achieve greater consistency, effectiveness, and efficiency across the Department.
- Continue to engage with bureau NEPA practitioners to translate the new Departmental NEPA regulations and explain how it impacts their programs and NEPA compliance, and develop a strategy to revise their respective Departmental Manual (DM) Chapters and NEPA handbooks to bring them into conformance with the regulations.
- Prepare Departmental guidance to bureaus consistent with the CEQ's NEPA reforms and regulations which will improve NEPA information access for external customers through the use of electronic government.
- Continue to provide NEPA related information on the OEPC website allowing access to timely information by headquarters, field, regional offices, and the public. The website contains information and links to other Federal agencies' NEPA websites, environmental review databases, regulations, policies, and other NEPA related information.
- Revise OEPC's environmental statement memoranda (ESM) on adaptive management (AM) by incorporating new elements of the Department's revised Technical Guide and 522 DM 1 on AM, and work with bureaus to ensure meaningful integration of AM into each bureau's NEPA and decision making-processes when appropriate.
- Revise the Department's NEPA-related ESMs and Environmental Compliance Memoranda (ECMs) to ensure that they are in conformance with the newly published Departmental NEPA regulations.
- Continue to review bureaus' environmental documents and proposals, as appropriate, pursuant to NEPA and the Department's delegated responsibilities to the Office.

- Work with the Office of Insular Affairs and the Office of Native Hawaiian Relations to develop/finalize NEPA procedures.
- Develop guidance on integrating climate change factors into DOI's NEPA documents.
- Continue to work with the Departments of Agriculture and Commerce, and Interior bureaus and offices, to revise and finalize the Department's interim final rules.
- Conduct regional workshops on Federal Energy Regulatory Commission's (FERC) Integrated Licensing Process and the Department's regulations implementing the Energy Policy Act of 2005.
- Continue to work with Interior bureaus and offices to fully implement activity-based cost codes in support of the FERC hydropower licensing process. This activity is resulting in better cost documentation and justification for FERC-related expenditures and activities.
- 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 from waves, tides, and currents).
- Continue to coordinate the Departmental involvement in the Great Lakes Regional Collaboration/Regional Working Group to restore and protect the Great Lakes.
- Continue to 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.
- Continue to participate in the Interior Arctic Coordination Group to share information on Arctic-related projects and issues between Alaska and DOI Headquarters.
- Continue to work with DOI bureaus and offices to review impacts to DOI resources that may be caused by the military buildup on Guam.

Workload Indicators for Departmental and Inter-Bureau Coordination

	2009 Actual	2010 Estimate	2011 Estimate
Interior draft EIS	58	60	60
Interior final EIS.....	43	50	50
Non-Interior projects	1,276	1,300	1,350
Non-Interior regulations	100	75	75
Required compliance reports submitted	12	13	13
EMSs implemented	219	256	333
Federal register notices reviewed and sent to bureaus.....	345	350	360
Legislative affairs reviewed (comments as appropriate)	214	220	220
DOI Environmental Achievement Awards selected.....	10	10	10
White House "Closing the Circle" nominations coordinated	16	15	17

Emergency Response - OEPC works to safeguard natural and cultural resources and historic properties during disasters and all-hazards emergencies. OEPC makes DOI's emergency preparedness and response processes more efficient and effective through inter-bureau/interagency collaboration. Principal responsibilities are lead all federal efforts to protect NCH resources as mandated by policies under the National Response Framework (NRF) (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 (Superfund/Oil Pollution Act). Activities include:

- Represent the Department on 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, as well as the thirteen Regional Response Teams (RRTs), and U.S./Mexico and U.S./Canada Joint Response Teams (JRTs) and participate in their activities.
- Provide federal leadership under the NRF by leading a multi-agency and non-governmental organization (NGO) emergency support function through collaborating with DOI bureaus and offices, federal partners, and NGOs in preparedness, prevention, response, and recovery activities for protection of NCH resources during disasters dealing with all hazard emergencies.
- Building on the public website launched in 2010, develop an internal web site for coordinating DOI bureaus', and offices', and partner organizations' response and recovery activities.
- Operate a website to educate State and local entities on DOI's role as the federal lead for NCH resource protection and provide them with information on pre-disaster planning and techniques for mitigating damage.
- Continue to work with DOI bureaus and offices, interagency partners, and subject experts to identify tribal unmet needs during all-hazard emergencies and explore strategies for delivering needed technical assistance to tribal communities.
- Serve on all Interior-Regional Emergency Coordination Councils to assist coordination, planning and response to all-hazards emergencies.
- Coordinate DOI input to the development and implementation of 20 interagency policies or guidance documents, and revise and update 30 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. Some examples include: revising the preauthorization agreements for dispersant use policies in Region 6 and the Caribbean; developing a policy for pre-authorized use of surface washing agents in Region 6; and establishing a technical assistance agreement between FEMA and FWS for the protection of endangered species; coastal barriers, fish, wildlife and their habitats.
- Continue to explore the possibility of establishing regional response teams for the protection of NCH resources threatened by disasters and emergencies under the NRF.
- Continue to train Federal On-Scene Coordinators on the dual roles of natural resource trustees during emergency response to oil discharges and hazardous substance releases.
- Participate in the 2011 National Level Exercise regarding potentially catastrophic earthquakes in the New Madrid Seismic Zone. This exercise affects eight states in four federal regions in the Midwest.
- Expand the DOI 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; Executive Order (EO) 13423, "Strengthening Federal Environmental, Energy, and Transportation"; EO 13524, "Federal Leadership in Environmental, Energy, and Economic Performance"; and other regulatory requirements by tracking and reporting Interior's progress on the OMB Environmental Stewardship Scorecard. The Office promotes institutional changes at Interior to advance sustainable practices for new and existing buildings, green procurement, electronics stewardship, and environmental management systems. These efforts improve sustainability practices and environmental performance by reducing greenhouse gas emissions, minimizing solid waste, and increasing procurement of green products. Activities include:

- Establish a Department-level Environmental Management Systems (EMS) and continue to implement EMS Department-wide 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 in 2011 develop environmental compliance goals and metrics for the Department's environmental audit program to improve environmental performance and compliance. Review and update the DM 515.2.
- 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 and EO 13514.
- 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 the Economic Recovery Act. Ensure that 15% of the Department's building inventory will be sustainable as outlined by the Department's Sustainable Building Implementation 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 and EO 13514.
- Collect, analyze, and report data to document Interior's progress in implementing the requirements of EO 13423 as required for the bi-annual Environmental Stewardship Scorecard update to OMB. OEPC coordinates with all bureaus and offices to implement requirements and gather necessary information for performance reporting, including quarterly internal scorecard reporting.
- Encourage the sharing of best practices nation-wide through DOI's annual Environmental Achievement Awards. Additionally, OEPC maintains the "Greening the Department of the Interior" website that contains information and links to industry standards and technology for waste reduction and recycling; green procurement and services; sustainable practices (energy, water, buildings); and alternative fueled vehicles.

- Provide technical assistance to DOI University to develop and conduct training courses in 2010-11 on Government-wide environmental compliance audits and EMS.
- Continue to represent Interior's interests on the multi-agency Alaska Statement of Cooperation Group that focuses on pollution prevention, contaminated site cleanup and interagency coordination.
- Continue to support and provide leadership in planning for and implementing the annual interagency Alaska Forum on the Environment.

Natural Resources Trust - OEPC coordinates environmental response activities with natural resource restoration efforts. Rapid resolution of contamination and hazardous waste problems is best achieved when response and restoration actions are effectively coordinated. Activities include:

- Providing EPA's Superfund program (headquarters and regions) with a single point of access to the full range of resources and expertise within DOI, coordinating DOI activities when more than one bureau is involved, and resolving potential problems to expedite environmental response and restoration actions.
- Facilitating DOI technical assistance to EPA remedial project managers to achieve Superfund site cleanups.

Remedial Response - Establish and implement interagency policy and guidance to address involvement of multiple federal agencies engaged in remedial response actions that affect DOI 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:

- Collaborate with EPA and Interior bureaus to achieve the cleanup and redevelopment of Brownfields while protecting Interior's NCH resources.
- Collaborate with Interior bureaus and the U.S. Army Corps of Engineers (COE) to coordinate investigation and cleanup of more than 400 formerly used defense sites (FUDS) located on Interior lands where COE site inspections are being conducted.
- Advance efforts to improve coordination/collaboration with Defense agencies in the management and cleanup of munitions. Efforts include the establishment of: an interagency work group to improve coordination with Defense agencies' munitions and chemical response/cleanup actions; a work group to explore contaminant issues on former "Battlefield" sites related to World War II activities; and a work group to explore technical and legal issues relating to the remediation of underwater munitions.
- Participate in the activities of the Federal Mining Dialogue to help promote interagency coordination in the identification, prioritization, and cleanup of mining sites.
- Continue to participate in EPA's Abandoned Mine Land (AML) work group with the State of Oregon, and other federal agencies to develop a cleanup priority list of AMLs in Oregon, and expand this approach to AMLs in Washington and Idaho.
- Coordinate with the Lake Roosevelt Project manager, bureaus, and EPA to continue work on an interagency agreement with EPA to continue to secure and disburse funds to

Interior bureaus to provide technical assistance to EPA to support the Remedial Investigation/Feasibility Study activities for the site and to disburse monies to bureaus that were secured from the potentially responsible party.

- Coordinate DOI bureaus' participation in EPA and State of New Mexico cleanup activities related to legacy uranium mining in the Grants Mineral Belt west of Albuquerque, New Mexico.
- Coordinate DOI participation in cleanup activities at the Fort Wingate Depot Activity in McKinley County, New Mexico, where withdrawn federal lands will possibly be taken back by DOI from the U.S. Army and placed into trust for use by one or more tribes.
- Continue to participate in the EPA Region 4 Interagency Technical Workgroup established for the TVA Kingston Fly Ash Release to develop an engineering evaluation/cost analysis of cleanup options.

Workload Indicators for Emergency/Remedial Response

	2009 Actual	2010 Estimate	2011 Estimate
Numbers of:			
Natural Resources Trust			
CERCLA/SARA technical assistance actions			
coordinated	240	240	140
Superfund coordination meetings facilitated	5	5	0
Emergency Response			
Emergency response incidents addressed	400	400	375
Oil and Hazardous Materials Contingency plans			
developed/reviewed	50	50	30
Emergency Preparedness/Response policies and			
guidance developed and implemented	35	35	20
National Response Team, Regional Response Team			
and Joint Response Team participation – number of			
meetings with active participation	52	52	30
Exercise Participation	18	18	2
Remedial Response			
FUDS coordination support	10	20	10
Remedial response policies/guidance developed/			
implemented	2	2	0

Activity: Policy, Management and Budget
Program Element: Policy Analysis

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	2,487	2,104	+36	0	2,140	+36
FTE	19	16	0	0	16	0
Working Capital Fund (<i>Land and Water Settlements, Invasive Species Council, Invasive Species Coordinator</i>)						
(\$000)	1,599	1,667	0	0	1,667	0
FTE	8	8	0	0	8	0
Allocation (<i>Natural Resources Damage Assessment and Restoration Fund</i>)						
(\$000)	120	120	0	0	120	0
FTE	1	1	0	0	1	0
Total						
(\$000)	4,206	3,891	+36	0	3,927	+36
FTE	28	25	0	0	25	0

Program Overview

The Office of Policy Analysis is responsible for economic and policy analysis and, on request, provides program coordination within the Department of the Interior on specific issues related to Interior's responsibilities. The Office performs analyses of environmental, natural resource, and economic issues such as those involving public lands management, energy, climate change, Indian programs, mineral leasing, water resources policy, and international issues. The Office also reviews program plans, legislation, regulations, testimony, and policy development within and, where necessary, outside the Department.

A substantial part of the work of the Policy Office addresses the economic effects of natural resource policies and regulations, and the relationship between the economy, environment, natural resource use, 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 provides assistance to 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.

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 planned and recent activities.

Energy and Renewable Resources

- Provided staff support to DAS–Land and Minerals Management in developing an interagency MOU governing transmission siting. This effort supports the President's renewable energy goals.
- Conducted an evaluation of Exxon's oil shale royalty proposal and a feasibility study current oil shale technology and of the royalty regime for shale oil.
- Provided estimates of employment associated with potential wind and solar developments; conducted an analysis of "green jobs" at Interior.
- Provide 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.
- Evaluate and provide comments on BLM's proposed royalty system for renewable resources on Federal lands, in particular wind and solar power.

Hydropower and Water Policy

- Continue to provide economic analysis to assist in evaluating hydropower re-licensings (e.g., the Klamath Basin).
- Provide lead staff support for implementation of the joint interim final interagency rule making on non-Federal hydropower licenses, and associated conditions, prescriptions, and alternatives.
- Provide staff support to assist in revisions to the "Principles and Guidelines" for water resource management.

Land and Water Settlements and Restoration Initiatives

- 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. The Office directs and assists many of these efforts by providing leadership, staff, and coordination within Interior 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.

Royalty Management

- Provides technical assistance to the MMS, BLM and BIA on royalty management issues, as necessary.
- Coordinates with BLM and MMS on a report on private and State royalty regimes in the United States. It is anticipated that the Office will also be involved in the preparation of a follow-up report that considers international royalty systems.

DOI Partners and Cooperation Team

- Continue to participate in Interior's Partners Team, which revised the Department's policy on donations, developed training to implement the new donations policy, revised the Department's policy on cooperative agreements and grants, and developed the first Departmental policy on partnerships.

Climate Change

- Assist with the economic analysis necessary to implement section 712 of the Energy Independence and Security Act, related to carbon sequestration.
- Provide support, as appropriate, for activities related to climate change, including review and analysis of documents related to climate change policies and impacts.
- Continue, as appropriate, to represent Interior on interagency groups addressing issues related to climate change, and to coordinate departmental responses to various scientific and policy documents related to climate change.

Economic Analysis to Support Departmental Decision Making

- Led the preparation of a report, at the request of the Secretary, on the employment and output impacts of Interior's activities. This involved coordinating with all of the Interior bureaus. As a follow-up to this report, the Office is organizing a meeting, anticipated to occur during summer 2010, of all Department economists to discuss future annual reports.

- Participate in an interagency Indian economic development working group.

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 State Department-led Arctic Policy Group.
- Provide policy analysis expertise in support of Interior, U.S., and tribal government participation on Arctic Council working groups, such as the Arctic Monitoring and Assessment Program and Conservation of Arctic Flora and Fauna.

Adaptive Management

- Continue to participate in the Adaptive Management Working Group. Activities include assisting coordination and development of the Adaptive Management Applications Guide, developing adaptive management training courses for DOI practitioners, integrating adaptive management and National Environmental Policy Act compliance, and developing pilot studies to advance tools, methods, and applications related to adaptive management.

Natural Resource Damage Assessment and Restoration (NRDAR) Program

- Continue working 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 that are expected to continue include: Hudson River (NY), Tri-State (OK, MO, KS), Anniston (AL), West Breton Island (FL), Bouchard (MA), Selendang (AK), Midnite Mine (WA), East Helena-Asarco (MT), Sauget Dumps (IL), and Tittabawasee River (MI), and Magnolia MM53 (KY).
- Continue to provide policy and economic support to the Restoration Program Office, e.g., development of economic tools, economic training, economic review of ongoing NRDAR cases for budget allocation, participation in the National Workshop, and development of the database.
- The Office continues to review and analyze the relevant economic literature on cultural resource valuation and, in conjunction with bureaus and the Restoration Program Office, develop materials for use in assessments.
- An upcoming issue for the Restoration Program involves addressing how climate change may affect restoration projects and identifying how restoration options may sequester carbon. Because of the Office's ongoing experience with climate change issues, PPA staff members are assisting with preliminary discussions on these issues.

Ecosystem Services

- Co-chaired “A Conference on Ecosystem Services (ACES) 2008: Using Science for Decision Making in Dynamic Systems.” ACES, a consortium of 12 organizations, included over 350 interdisciplinary researchers, managers, and practitioners from 13 nations. Co-chair the development of ACES 2010, a conference to be held December 6-9, 2010.
- Develop partnerships with other federal agencies, states, tribes, NGOs and the academic community to enhance the use of ecosystem service tools and concepts in resource decision-making, including working with USGS, BLM, and other agencies to develop a pilot study in the San Pedro Watershed, Arizona, to assess the applicability of ecosystem services tools to BLM’s public land management.
- Collaborate with FWS on research projects investigating the economic value of ecosystem services (e.g., carbon sequestration, storm surge and sea-level rise protection, recreation, and aesthetics) provided by National Wildlife Refuges. NWRs under consideration include Okeefenokee NWR, Sevilleta NWR, Blackwater NWR, Bosque del Apache NWR, and Prairie-Pothole site in North Dakota.
- Collaborate with the USGS, U.S. Forest Service, EPA, University of Arizona, and others to develop a science plan for the Assessment of Goods and Valuation of Ecosystem Services (AGAVES).
- Work with USGS and others to develop a “Community of Practice” for ecosystem services, focusing on developing tools and standards and promoting interchange of ideas.
- Provide analyses of ecosystem services related issues for DOI’s Science Advisor and the Assistant Secretary–Policy, Management, and Budget (e.g., evaluation of ecosystem services markets and identification of DOI role).

Regulations

- Continue to review and provide economic analysis of rules that address significant policy concerns.
- Continue to provide 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.

Recreation Fees

- Continue to assist in coordinating the Department’s implementation of the Federal Lands Recreation Enhancement Act, including preparation of materials for hearings and briefings.

Gulf of Mexico Restoration

- Coordinate Departmental positions and input to multi-agency Louisiana and Mississippi Gulf Coast reconstruction efforts, including leading biweekly interagency conference calls, maintaining regular correspondence with bureaus, and working with other Gulf Coast-focused interagency programs.

Information Collection

- Prepare Interior's annual submission to OMB for the information collection budget.
- Annually review and approve approximately 100 bureau information collection requests prior to transmitting them to OMB.
- Continue to provide training and other support to bureaus, as needed, to ensure timely submission to OMB.
- Oversee the special process for submission of bureau customer satisfaction surveys for expedited OMB approval.

Ocean, Coastal and Great Lakes Activities

- Develop Department-wide strategic implementation plan to advance the policy objectives of the President's Ocean Policy Task Force.
- Provide executive oversight and management of the Department's ocean, coastal and Great Lakes program activities consistent with the Administration's direction.
- Serve as advisor to the Deputy Secretary, the Assistant Secretary for Policy, Management and Budget, the Deputy Assistant Secretary for Policy and International Affairs, and other high-level departmental officials on Department-wide policies, practices, and initiatives related to implementing the President's National Ocean Policy.
- Represent the Department as appropriate at interagency meetings and widely attended events related to the Department's ocean and coastal activities.
- Foster integration of the Department's ocean, coastal and Great Lakes programs to facilitate understanding, coordinate programs, and develop efficiencies within the Department.
- Chair the Department's Senior Ocean Policy Team.
- Serve as a liaison with state and local government representatives and non-governmental organizations to support and advance regional and local partnerships and serve 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 represents the Department by providing testimony to Congress and serving as the Department's representative on the National Invasive Species Council (NISC).

National Invasive Species Council

- During 2011, NISC will host meetings of ISAC and continue implementation of the 2008-2012 National Invasive Species Management Plan. It will coordinate efforts to interdict major pathways of introduction of invasive species and the development of screening protocols for intentional species introductions, and work with partners to establish mechanisms for early detection and rapid response to new invasions and range expansions of existing populations. NISC will also identify gaps in current capacities to identify, monitor and map invasive species populations, understand invasive species biology, and restore impacted areas. NISC will also continue to enhance its website, www.invasivespecies.gov, and work with States and other partners to advance regional capacities.

Statistical Sampling and Survey Design

- Provide expertise and assistance to the Department and bureaus on statistical sampling and survey design.

Activity: Policy, Management and Budget
Program Element: International Affairs

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	0	450	+7	0	457	+7
FTE	0	3	0	0	3	0

Program Overview

The Office of International Affairs provides policy analysis and coordination on a variety of international issues related to the Department's domestic mission. The Department engages in international work in order to: facilitate the Department's domestic responsibilities; fulfill U.S. international treaty obligations related to natural and cultural resource conservation; meet the Department's Congressional mandates; support U.S. foreign policy objectives at the request of the White House or State Department; and support U.S. trade policy objectives through advice and assistance to the U.S. Trade Representative and the Department of State on negotiation and implementation of trade agreements and associated mechanisms for environmental cooperation.

The Office provides assistance to the Assistant Secretary – Policy, Management and Budget on bi-lateral relations of strategic importance, including but not limited to U.S. – Canada and U.S. – Mexico relationships and cabinet-level relationships with the Department counterparts in those countries. The Office 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, including Arctic policy, bi-lateral Science and Technology Agreements, and firefighting assistance received from other countries. It provides support to the Assistant Secretary – Policy, Management and Budget and the Deputy Assistant Secretary – Policy and International Affairs, in representing the Department in interagency trade policy deliberations, including the Trade Policy Review Group. 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 provides multi-bureau assistance to foreign countries on subjects of 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 leadership and oversight of the Department of the Interior's U.S.-Mexico border Field Coordinating Committee, which meets bi-annually to review multi-bureau issues at the border.
- Continue to provide policy analysis and coordination for significant environmental issues affecting resources on or near the U.S. border with Mexico, including the Big Bend – El Carmen joint ecosystem management initiative, and firefighting cooperation.
- Lead the Department's efforts related to cabinet-level U.S./Mexico meetings.
- Support White House environmental initiatives related to presidential-level trilateral North American summit.

Canada Policy

- Continue to provide policy analysis and coordination for significant environmental issues affecting resources on or near the U.S. border with Canada.
- Continue to provide support and coordination for joint U.S.-Canada firefighting initiatives.
- Support White House environmental initiatives related to presidential-level trilateral North American summit.

International Travel Policy and Clearance

- Provide ongoing guidance to Departmental employees on Departments of State and Interior international travel requirements for U.S. government employees.
- Continue to review approximately 2500 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.

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.
- 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.

- Participate in the Global Environment Facility Reviews led by the Department of State to provide technical expertise and Department assistance as appropriate.
- Participate in Tropical Forest Conservation Act Board.
- Participate in the UN's Commission on Sustainable Development and provide technical expertise on Department-related issues.

Coordination of High-level Foreign Travel, Visitors, and Agreements

- 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.
- Continue to 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, including (but not limited to): Mexico, Canada, Vietnam, Senegal, Mongolia, Guatemala, the Republic of Georgia, China, Turkey, Australia, Jordan, Morocco, and Oman.
- Continue to review and monitor new Departmental agreements with foreign countries, and provide guidance to bureaus.
- Continue to provide support for international travel of senior Department officials, including the Secretary.

International Trade

- Continue to advise and represent the both the Assistant Secretary and the Deputy Assistant Secretary concerning interagency decisions on trade policy issues.
- Continue to assist the U.S. Trade Representative and the Department of State, and represent Interior Departmental goals and expertise, in the negotiation and implementation of various trade agreements and associated frameworks for environmental cooperation, as well as in negotiations in the World Trade Organization and other relevant multilateral institutions.
- Continue to coordinate and prepare Interior's input for Congressionally-required reviews of the environmental effects of proposed trade agreements with which it is, or has been, involved.
- Continue to represent the Interior Department and coordinate bureau input for Department of State initiatives and interagency working groups related to environmental cooperation under science and technology and free trade agreements.
- Continue to work with the U.S. Trade Representative and the Department of State to address issues related to sustainable development in commodity sectors that affect trust resources, such as biofuels and coffee.

Activity: Policy, Management and Budget
Program Element: Native Hawaiian Relations

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	102	105	+1	0	106	+1
FTE	1	1	0	0	1	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), 42 Stat. 108. The act provided a homesteading program on approximately 200,000 acres of land, for native Hawaiians. Under this 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.

The Office discharges the Secretary's responsibilities for these and all other matters related to native Hawaiians, who as a native community, continue to suffer from economic deprivation, low educational attainment, poor health status, substandard housing, and social dislocation. The Office of Native Hawaiian Relations strives to work with stake holders 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 for 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 under NAGPRA.
- 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 summary 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. We will also have the opportunity to determine if the smaller buses can be used to reduce the number of large commercial buses at the park.

Native Initiatives

- **Native American Graves Repatriation Act Consultation Protocol for Native Hawaiians** -- The Office of Native Hawaiian Relations is developing a consultation protocol for the management of native Hawaiian remains and cultural items. The addition of this chapter 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 U.S. 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.
- Provided a decision to the State of Hawaii, the native Hawaiian beneficiaries, and the U.S. Congress on 13 proposed State enactments to the HHCA. In doing this the Office provided a voice to the leaders of approximately 32,000 native Hawaiians on the issue of amendments to the HHCA through consultation with the beneficiary community.
- Executed the Maili Land Exchange, including NEPA review. This exchange involved the DHHL, the State of Hawaii, GSA and the U.S. Coastguard. The exchange was necessary to address the improper taking of Hawaiian home lands by the State of Hawaii and to serve the indigent native Hawaiians on the Leeward coast of Oahu.

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 high minority Universities like the University of Hawaii to determine if their environmental studies degrees provide the background necessary for their graduates to apply for USFWS Refuge Manager and Biologist positions.

Regulations

- Develop regulations to better implement the HHLRA. Specifically, regulations to clarify the steps necessary to execute land exchanges involving Hawaiian home lands.

Activity: Policy, Management and Budget
Program Element: Budget

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	3,722	3,824	+64	0	3,888	+64
FTE	30	30	0	0	30	0
Working Capital Fund						
(\$000)	421	984	0	0	984	0
FTE	4	5	0	0	5	0
Total						
(\$000)	4,143	4,808	+64	0	4,872	+64
FTE	34	35	0	0	35	0

Program Overview

The Office of Budget manages the Interior Department's budgetary resources. The Office directs and manages 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 and reviews 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 Departmental Working Capital Fund, a revolving business fund, which finances centralized services for the Department’s components and the operation of Interior’s National Business Center.

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:

- Coordinated implementation, oversight and monitoring of American Recovery and Reinvestment Act (ARRA) programs, projects, and activities. Activities include development of administrative procedures, project plans, ensuring transparency,

efficiency and effectiveness in resource utilization and reporting as prescribed by ARRA and Presidential directives.

- Supported the Secretary and Bureau Directors at hearings on the 2011 President's budget. Coordinated responses to questions for the record.
- Completing the Department's 2011 Budget-in-Brief; the 2011 Press Conference presentation; coordinated preparation of extensive briefing materials providing support to the Secretary of the Interior for congressional hearings; provided capability and effect statements for appropriations subcommittees; the 2012 Request summary to OMB; and extensive analysis and briefing materials in support of budget formulation, presentation, and justification.
- Provided expert guidance, support and analysis in the formulation and justification of the 2010, 2011, and 2012 budgets and in negotiations with OMB and the Appropriations subcommittee.
- Oversaw the execution of the 2010 appropriations. Will present and defend the 2011 budget to OMB and the Congress.
- Developed extensive budget material and justifying the Secretary's 2011 priority initiatives including: Climate Change Adaptation; New Energy Frontier; Youth in Natural Resources; Water Conservation; Treasured Landscapes; and Empowering Tribal Nations.
- Continuing to play a major role in the Department's management reform initiatives to integrate budget, performance, and finance, including implementation of activity-based cost management Department-wide.
- Making significant progress in cleaning up accounting records in preparation for migration to the Financial and Business Management System, and improve financial records in general.
- Expanding on prior year efforts in providing major 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.
- Providing 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.
- Providing oversight, reporting, and proposal preparation for the charge card rebate program.
- Continuing to support the Department's effort to incorporate budget formulation requirements into the functionality of the Financial and Business Management System.

Activity: Policy, Management and Budget
Program Element: Financial Management

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	4,073	4,182	+71	0	4,253	+71
FTE	25	25	0	0	25	0
Working Capital Fund (<i>Activity Based Costing, Travel Management, PFM OS Finance Branch, E-Gov Travel</i>)						
(\$000)	4,157	2,589	0	0	2,589	0
FTE	6	6	0	0	6	0
Total						
(\$000)	8,230	6,771	+71	0	6,842	+71
FTE	31	31	0	0	31	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 of Financial Management 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 an 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 the Department's accounting systems.
- Increasing the reliability and consistency of financial information at Interior.

The Office of Financial Management is organized into three branches to address the critical financial management issues that confront the Department of the Interior. These include:

Financial Reporting, Accounting Policy, and Systems – The reporting segment of this Branch is responsible for: preparing the Department's Agency Financial Report (AFR) to communicate meaningful and high-level performance and financial information to a broad audience; preparing and submitting the Department's quarterly financial statements; preparing and submitting the Department's annual financial statement closing package through Treasury's Government-wide Financial Reporting System (GFRS); participating in Departmental and Government-wide financial management committees to ensure that Interior's interests are considered and that innovative solutions are explored; and, providing guidance, direction and feedback to bureau personnel to facilitate the preparation of clear, timely, and meaningful financial reports (at both the bureau and Departmental levels).

The Accounting Policy segment of the Branch is responsible for: coordinating, on a Department-wide basis, critical definitions for financial data necessary for reporting to OMB, the Department of the Treasury, and for Department-wide decision-making and management; maintaining a master set of definitions of Department-wide data and related codes for use throughout the Department and bureaus; establishing feedback procedures on data definition and usage to identify and resolve data definition issues relating to bureau, Department, or Federal government user requirements; participating in various Federal Accounting Standards Advisory Board (FASAB) workgroups to ensure that the interests of Interior are addressed; and coordinating the reconciliation of intra-governmental transfers. In addition, this segment of the Branch is responsible for: developing, collecting, and analyzing performance measures for critical asset and debt management functions of the Department and making appropriate recommendations to management; maximizing the use of electronic media for communicating policies, processing receipts and disbursements, and collecting financial performance data; initiating, developing, and prescribing the Department's financial policies and procedures related to a broad range of financial programs including cash management and accountability, pay administration, travel and transportation, and Department of Treasury collections; and, developing cost accounting structures to support program performance goals and cost recovery goals.

The Financial Systems segment of the Branch is responsible for: improving financial transaction processing and enhancing financial management systems support through an effective partnership of program, information system, and financial managers; supporting the replacement and integration of Interior's financial management systems (with emphasis on the implementation of the Financial and Business Management System); improving financial business processes to improve support to financial and program managers; maximizing opportunities for utilizing electronic commerce and other electronic data interchange applications to streamline operations; and, representing the Department of the Interior in the various activities associated with the Government-wide Financial Management Line of Business improvement effort.

Internal Control and Audit Follow-up – This Branch is responsible for ensuring compliance with the full scope of the Federal Managers' Financial Integrity Act (FMFIA) and Office of Management and Budget (OMB) Circular A-123, Management's

Responsibility for Internal Control, and related appendices to include performance and oversight of compliance testing. Ongoing expansion of the A-123 requirements (Appendices A, B, and C) has significantly increased the participation and involvement of staff members in various bureau program internal control reviews to ensure that programs have developed a comprehensive, integrated, risk-based system of review. In addition to the internal control responsibilities, this Branch is also responsible for: closing audit recommendations; monitoring the Department's audit follow-up program for internal audits, Government Accountability Office (GAO) reports, and single audits through oversight of bureau and Departmental office actions to implement audit recommendations and collect disallowed costs; and, resolving disputed audit findings and recommendations between bureaus, Departmental offices, and the Office of Inspector General (OIG).

Departmental Offices¹/Office of the Secretary Finance Office – This Branch is responsible for providing guidance and financial management oversight for Departmental Offices; supporting the Department's consolidated financial statement audit and development and implementation of any related corrective action plans; creating and implementing accounting and financial management policies affecting Departmental Offices; managing and coordinating the Departmental Offices charge card program; and, serving as bureau lead and change management lead for Departmental Offices in the FBMS project.

The Office of Financial Management 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 the Financial and Business Management System.
- Ensure internal accountability and control with the preparation and issuance of the financial statements and the Agency Financial Report on or before due dates.
- Continue integration of performance and financial data as part of the activity based cost management effort in support of the President's Management Agenda goals.
- 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 Agency Financial Report.
- Improve access to financial management information for decision-making.
- Manage accounts receivable, costs, and collections effectively.
- Modernize/streamline financial management processes and business methods.

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.

- 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.
- Implement the Federal government's common, unified process initiative by fully deploying E-Government Travel.

Accomplishments in the area of Financial and Managerial Accountability include:

- Prepared 2009 Agency Financial Report (AFR) and completed the AFR by November 15, 2009.
- Reported the cost of the Department's Representative Strategic Plan performance measures in the PAR.

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.

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 Financial Management Systems include:

- Continued to support activities associated with the FY 2009 reporting in the Financial and Business Management System's core financials module for the Bureau of Land Management, the Minerals Management Service, and the Office of Surface Mining.
- Supported activities associated with the conversion of the U. S. Geological Survey to the Financial and Business Management System.
- Participated in the activities of the Financial Management Line of Business whose vision is to improve the cost, quality, and performance of financial management systems by leveraging shared service solutions and implementing other government-wide reforms that foster efficiencies in Federal financial operations.

Accomplishments in the area of Payments and Business Methods include:

- Identified \$1 million in savings during the prepayment audit of 2,594 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 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 86 percent.
- Closed 274 OIG audit recommendations.
- Closed 108 single audit reports.
- Closed 40 GAO audit recommendations.

Accomplishments in the area of Departmental Offices/Office of the Secretary Finance Officer:

- 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 transition of Wildland Fire Program financial management from the Bureau of Land Management to the Office of the Secretary.
- Continued to provide coordination and support to Office of the Secretary employees for the transition to the SmartPay2 charge card program through JP Morgan.

Activity: Policy, Management and Budget
Program Element: Small and Disadvantaged Business Utilization

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	699	717	+12	0	729	+12
FTE	5	5	0	0	5	0
Working Capital Fund						
(\$000)	35	35	0	0	35	0
FTE	0	0	0	0	0	0
Total						
(\$000)	734	752	+12	0	764	+12
FTE	5	5	0	0	5	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 small and small disadvantaged business programs in support of 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 which include providing marketing assistance, guidance and direction to small businesses.

As part of the Department's goal, the OSDBU raises the awareness of the contracting opportunities and services available to the small business community. The staff is committed to expanding its outreach efforts across the United States and its territories. The OSDBU is also involved 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 these procurements are negotiated through an agreement with the Small Business Administration.

Counseling — Regular counseling sessions are scheduled with small and small 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 OSDBU is in the process of scheduling monthly 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/or 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 in order 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 which 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 competitive for opportunities with contracting. This goal is consistent with the White House Initiative on minority-serving institutions where 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 small disadvantaged business concerns to ensure that socio-economic goals are promoted and achieved. The OSDBU will advance its goals through marketing, participation in conferences, hosting outreach seminars and workshops. In addition, the OSDBU will continue to focus on conducting analyses of procurement, business, and economic matters that deal with socio-economic programs.

Activity: Policy, Management and Budget
Program Element: Acquisition and Property Management

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	3,207	3,296	+57	0	3,353	+57
FTE	21	21	0	0	21	0
Working Capital Fund (<i>Facilities Mgmt, Space Mgmt, Energy, Interior Museum Collections, Renewable Energy</i>)						
(\$000)	1,317	1,366	0	0	1,366	0
FTE	3	3	0	0	3	0
Total						
(\$000)	4,524	4,662	+57	0	4,719	+57
FTE	24	24	0	0	24	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, 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 — In the areas of 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 three million charge card 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 totaling approximately \$600 million each year.
- Participating in inter-agency forums to ensure that Interior issues are considered when policy changes or new programs are implemented.
- Coordinating Department-wide implementation of government-wide initiatives in acquisition and financial assistance areas, such as Grants.gov, the Integrated Acquisition Environment, and the Grant and Financial Management Lines of Business to maximize the benefits of new Department-wide electronic programs.
- Administering the Federal Acquisition Certification in Contracting (FAC-C) Program, certifying that all contracting 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.

Facility and Property Management — In the areas of 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, the Energy Policy Act of 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 \$1.8 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 part of its core mission.
- More than 155 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 Interior facilities through energy conservation activities.

Automated Systems – The Office is also responsible for developing, implementing and operating Department-wide automated systems including procurement, financial assistance, museum collections, and facility property management functions. These systems are designed to:

- Improve responsiveness, effectiveness and efficiency of operations.
- Provide accurate, complete and timely information for policy-making and operational decision-making.
- Promote effective interfaces between systems to reduce data errors and enhance the efficiency of operations.

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 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 on site renewable energy projects, but since these projects are not yet sufficient to meet the new requirements, the Department must purchase renewable energy certificates and "green energy" to fill the gap.

Program Performance Estimates

In 2010, the Office of Acquisition and Property Management ensured that comprehensive condition assessments were completed for Interior's assets valued at over \$500,000 and provided guidance in developing and implementing site-specific asset business plans. It also provided leadership to bureaus in the preparation of agency-wide inventories in the Federal Real Property Profile and worked with the bureaus, OMB and GSA to reduce the inventory of low priority assets, as appropriate.

The Office has successfully implemented Departmental policy on asset management to improve the condition of Interior's asset portfolio and properly sustain it over the asset life cycle. The Office has led the efforts to implement multi-year space planning processes to guide future space utilization planning.

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 new 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, 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 provides leadership to the Department-wide Acquisition Improvement Goal of \$186 million in savings by eliminating less-than effective contracts, leveraging the collective buying power of the Department, and by implementing process improvements.

The Office also 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.

Plans for 2011 and beyond include implementing a single-platform solution for the Facilities Maintenance Management System; as well as leading 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.
- Applying, monitoring and refining Interior-wide metrics to determine the condition of the Department's real property assets.

The Office of Acquisition and Property Management leads the Department-wide initiative to maximize the efficiency and effectiveness of the 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 the 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 system. The Office continues to participate and encourage bureau participation in interagency committees focused on the development of changes and reforms.

Other continuing efforts include providing guidance on changes required by legislation, regulations, and standards relating to specific areas of responsibility. The Office also leads Department-wide initiatives 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: Policy, Management and Budget
Program Element: Planning and Performance Management

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	608	433	+7	0	440	+7
FTE	4	2	0	0	2	0
Working Capital Fund (GPRA Compliance, Programmatic Performance)						
(\$000)	1,144	1,254	0	0	1,254	0
FTE	7	7	0	0	7	0
Total						
(\$000)	1,752	1,687	+7	0	1,694	+7
FTE	11	9	0	0	9	0

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/facilitate future planning, decision making and budget formulation, and ensure transparency and accountability. The office also implements data verification/performance auditing procedures to ensure appropriate internal control and accuracy of data.

The Office of Planning and Performance Management 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 will develop and produce, with appropriate bureau, public, and Congressional consultation, an updated, integrated Strategic Plan for 2011-2016 to be used for presenting long-term goals across the Department and the performance measures by which 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.

Activity: Policy, Management and Budget
Program Element: Program Evaluations

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	0	0	0	+250	250	+250
FTE	0	0	0	+2	2	+2

Summary of 2011 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: Policy, Management and Budget
Program Element: Collaborative Action and Dispute Resolution

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	627	640	+11	0	651	+11
FTE	3	3	0	0	3	0
Working Capital Fund (<i>Collaborative Action and Dispute Training</i>)						
(\$000)	101	51	0	0	51	0
FTE	0	0	0	0	0	0
Total						
(\$000)	728	691	+11	0	702	+11
FTE	3	3	0	0	3	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. The goal of the CADR office is to establish effective conflict management practices and appropriate use of collaborative 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.

The results of evaluations conducted by the CADR office reflect a continuing high level of overall satisfaction with CADR's assistance and CADR 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 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 evaluate the use of blanket purchase agreements and interagency agreements ensuring timely access to professional 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 the Department as part of the Department's strategic sourcing initiative.
- Re-design and maintain an improved CADR website and build a virtual CADR community network throughout the Department.

- 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.
- 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.
- Utilize 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.

Activity: Policy, Management and Budget
Program Element: Office of Youth in Natural Resources/
 Service – Take Pride in America

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	505	514	+8	0	522	+8
FTE	4	4	0	0	4	0
Working Capital Fund (<i>Volunteer.gov</i>)						
(\$000)	65	75	0	0	75	0
FTE	0	0	0	0	0	0
Total						
(\$000)	570	589	+8	0	597	+8
FTE	4	4	0	0	4	0

Program Overview

The Office of Youth in Natural Resources is a new Department of the Interior program established by Secretary Salazar to create the “best 21st century youth Conservation Corps that the world has ever seen”. The program will leverage the success of Interior’s established volunteer and youth programs by introducing a significant education component. The program will enhance participants’ awareness of their roles in environmental stewardship and natural resources management, in order to develop the next generation of natural resource managers and environmental scientists.

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 Service – Take Pride in America program is three tiered:

- Create awareness by increasing appreciation of our public lands and the sense of responsibility we all share to care for them.
- Inspire action by inviting all citizens to become engaged in helping to maintain our shared spaces.

- Recognize, through awards, individuals and groups of volunteers for outstanding work on public lands.

The 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 – our public lands.

Additionally, the Service – Take Pride in America program uses the www.volunteer.gov web portal, which is 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 2010, the Office of Youth in Natural Resources/Service – Take Pride in America program will provide centralized leadership and coordination of the Department of the Interior’s youth and volunteer programs. Activities in this area will focus on implementing the Secretary’s vision of creating the “best 21st century youth Conservation Corps that the world has ever seen.” The revised program will leverage the success of Interior’s established volunteer and youth programs by introducing a significant education component into traditional volunteer opportunities. Program goals include enhancing participants’ knowledge of environmental stewardship and natural resources management, and increasing interest in careers in natural resource management and environmental science.

Honoring individuals and groups of volunteers for outstanding work on public lands continued to be a priority for Take Pride in America. At the national awards ceremony in July, sixteen groups and individuals were recognized with the Take Pride in America National Award for their outstanding projects and programs that help to maintain and enhance America’s public lands.

In support of the President Obama’s *United We Serve* initiative, Take Pride in America worked closely with the Corporation for National and Community Service and participated in several volunteer service events throughout the summer. Secretary Salazar kicked off the initiative for the Department by participating in a volunteer event at Shenandoah National Park, and a second kickoff event was held in conjunction with the National Conference on Volunteering and Service, where volunteers contributed 750 hours of service at Golden Gate National Recreation Area.

Take Pride in America continues to receive support from other outstanding partners, such as Toyota Motor Sales, U.S.A., Travelocity, the National Wildlife Federation, and Keep America Beautiful.

Activity: Policy, Management and Budget
Program Element: Human Resources

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,883	1,756	+29	0	1,785	+29
FTE	13	12	0	0	12	0
Working Capital Fund (<i>Firefighter and Law Enforcement Retirement Team, DOI Access, Department-wide Workers Compensation Coordination, Accountability Team, Labor Relations Tracking System, DOI Learn, Employee Assistance Program, OPM Federal Employment Services</i>)						
(\$000)	3,534	3,814	0	+846	4,660	+846
FTE	15	16	0	0	16	0
Total						
(\$000)	5,417	5,570	+29	+846	6,445	+875
FTE	28	28	0	0	28	0

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 2009 and 2010, the Office of Human Resources made significant progress in a number of key areas. The Office led the bureaus in a review of the hiring process throughout the Department, developed an action plan to streamline hiring, and developed streamlined vacancy announcements and guidance to bureaus. The Office also worked with the fire community in resolving problems with the implementation of the qualification requirements for Interagency Fire Program Management. Specifically, in 2011, increased efforts will be focused on assisting the bureaus in implementing hiring reform 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 full certification through mid-2010 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 order to maintain this status, SES performance plans were audited in 2009 and a completed SES performance appraisal assessment tool (PAAT) was submitted to OPM. In 2010, we expect renewal of our certification of the SES performance management system for another two-year period.

Interior is committed to creating a results-oriented performance culture and has implemented improvements to the five-level performance appraisal system throughout the Department. The Department's performance appraisal system effectively links performance to agency mission, goals and outcomes with the Department receiving a passing PAAT score in 2008. Improvements to the performance system were implemented Department-wide; and during 2009 100 percent of the workforce was covered by performance plans that met the desirable criteria. During 2010 we will continue to monitor the performance management system through our bureaus and prepare and report to OPM on our results through the PAAT.

bureaus will be required to demonstrate linkage of performance plans to agency mission, goals and outcomes.

From the perspective of development of the Department of Interior workforce, the Department continues to focus on the implementation of a competency-based human resources system that will link selection, performance management, training, talent management, career development, and workforce planning. Earlier effort on competency development has been incorporated into the Department-wide planning for full implementation of competency management. Initial analysis demonstrated a need for a comprehensive, consistent, and validated approach to build a Department workforce plan. In 2009, a Competency Team consisting of membership from all bureaus developed a methodology to unite Department efforts in this arena. The rollout and bureau adoption of this approach enables economies of scale and cross-organizational efficiencies. This will result in full development and expansion of requisite federal-wide competencies and also bureau mission-critical occupational job series. By the end of 2010, competency clusters for Information Technology, Human Resources, and Acquisition will be complete to include assessments that provide accurate profiles of the workforce in these areas. In 2011, plans to continue the full competency development of all Interior competencies will continue, including identification of behavioral indicators necessary for ultimate utilization in a technology-enabled performance management process.

In 2007, 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. Since that time, the Department has continued to grow and expand the program through more direct, one-on-one work with the bureaus and offices. Most of the bureaus completed the first three year cycle of reviews at the end of 2009. Based on the work in 2009, some bureaus have reassessed their efforts and the effectiveness of their programs and have revised their multi-year schedules for implementing additional reviews in 2010 and 2011. The Department continues to develop tools and provide resources to facilitate the execution of this program.

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 2009, the Office expanded the scope of OWCP team to deal with all OWCP cases from start to finish. In 2010, the Department will continue to improve its return-to-work effort and look towards providing suitable work and employment opportunities for its injured workers. The Department is investigating the concept of establishing a Job Bank that would maintain an inventory of 25-30 light duty positions to offer to permanently disabled workers receiving compensation payments on the long-term rolls. Also, the Department is working to be more pro-active with identifying work capabilities of their injured workers.

In 2010, the Workforce Management Division will be reviewing and implementing department-wide the Employee Relations/ Labor Relations tracking system, and use that information to improve the level of consistency in those program areas. In 2011, they will

continue to implement substantial efforts to manage the Workers' Compensation Program Department-wide, 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.

Activity: Policy, Management and Budget
Program Element: Civil Rights

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	2,200	2,262	+38	0	2,300	+38
FTE	18	18	0	0	18	0
Working Capital Fund (<i>EEO Complaints Tracking System, Special Emphasis Program, Accessible Technology Center</i>)						
(\$000)	393	412	0	0	412	0
FTE	2	2	0	0	2	0
Total						
(\$000)	2,593	2,674	+38	0	2,712	+38
FTE	20	20	0	0	20	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 2009: acquired Secretary's endorsement of Policy on Equal Opportunity and Zero Tolerance of Discrimination and Harassment; issued written guidance to ensure bureau's compliance with civil rights laws, regulations and Departmental policies; provided training on reasonable accommodation, diversity, and inclusion to managers, supervisors, and

employees; implemented on-line non-discrimination and whistleblowing in the workplace (No Fear Act) training; sponsored a Federal interagency "Diversity Best Practices Panel;" purchased eVersity, an automated data collection system, that will ensure more accurate capture and analysis of workforce data; conducted cultural awareness activities to promote an inclusive work environment; assessed bureaus' processing of reasonable accommodation requests for compliance; managed the acquisition of assistive technology for employees with disabilities; and continued to strengthen partnerships with minority serving institutions.

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 DOI.

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 2010 and 2011, 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 ensure that the Department's managers and supervisors meet their annual four hour training requirement in the areas of workforce diversity, affirmative employment, and equal opportunity; 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 implementation of the automated data collection system, eVersity; provide training for managers and supervisors in the areas of diversity and reasonable accommodation; analyze exit interview information to develop retention strategies; conduct compliance review of bureaus' EEO and diversity programs; issue implementing guidance on the 2009 amendment to the American with Disabilities Act Amendment; sponsor an accessibility summit to address issues concerning equal opportunity and equal access for persons with disabilities; strengthen partnerships with

the League of United Latin American Citizens and the Hispanic Association of Colleges and Universities; conduct annual DOI Diversity Days to increase awareness of the value of a diverse workforce; and develop partnership with the Veterans Administration Operation Warfighter Program to improve employment opportunities for individuals with disabilities.

Employment Discrimination Complaints Processing

	<u>2009 Actual</u>	<u>2010 Estimate</u>	<u>2011 Estimate</u>
Pending Start of Year	489	455	496
New Cases and Remands	275	350	400
Closed.....	309	309	309
Pending End of Year	455	496	587

The Employment Complaints and Adjudication Division manages the internal agency EEO complaint process for Interior employees and applicants pursuant to 29 C.F.R. 1614. During 2009, the Division prepared over 219 Final Agency Decisions, Dismissals, and Final Orders for issuance. The Division also prepared briefs and complaint files for 68 appeals. In addition, the Division handled over 16 compliance matters and nine settlement agreement breach claims. Department wide, \$583,591.74 was spent settling EEO complaints.

The Division anticipates a significant increase in complaints in 2010 and 2011 due to the implementation of Title II, Genetic Information Nondiscrimination Act, and the Obama administration's recent action to extend federal employment protections to transgender employees and job applicants. The Division anticipates increases in findings of discrimination as well. By providing training to managers and supervisors we hope to reduce the amount of money spent on settlements and compensatory damages and attorney fees.

The Division cleared up a significant backlog of final agency decision requests and issued five discrimination findings in 2009. The Division also provided expert consultation and guidance to EEO practitioners in which led to reductions in processing times for complaint, remanded decisions, sanctions and default judgments, and liability in the form of increased compensatory damage and attorney fee awards. In addition, the Division identified and corrected deficiencies in complaint recordkeeping.

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 staff to a level of competency so that they can properly determine the claims that should not be accepted and investigated and produce legally sufficient reports of investigation should result in a reduction of costs.

The Office of Civil Rights processed 57 formal complaints for the Office of the Secretary in 2009. During the first Quarter of 2010, 6 complaints for the Office of the Secretary were processed. An estimated 50 complaints will be processed during 2010, and 75 processed during 2011. The Office will continue to utilize one full-time EEO Counselor for employees in the Office of the Secretary.

Civil Rights Compliance Reviews and Complaints

	<u>2009 Actual</u>	<u>2010 Estimate</u>	<u>2011 Estimate</u>
Compliance reviews (on-site, desk audits, & State self-inspections) of federally-assisted park, recreation, and hunting programs.....	5,182	5,738	5,800
Civil rights complaints actively processed against recipients of Federal financial assistance and State and local government programs and activities	239	204	192
Complaints actively processed in Interior's federally conducted programs	60	60	45
New cases received.....	65	63	65
Cases closed	98	85	95

The Public Civil Rights Division will continue in 2010 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. 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 two or more public civil rights state compliance reviews.

Departmental civil rights information related to accessibility of our programs is linked to DisabilityInfo.gov, the federal government's online resource for people with disabilities. In 2009, OCR staff and bureau representatives met with staff from DisabilityInfo.gov to determine ways to better coordinate and update this critical information on a continuing basis. Based on this coordination, DisabilityInfo.gov staff was able to provide links to approximately 200 National Park websites, which provided access related information for visitors with disabilities.

Activity: Policy, Management and Budget
Program Element: Strategic Development of Human Capital

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	0	180	+4	0	184	+4
FTE	0	1	0	0	1	0
Working Capital Fund (DOIU - Learning and Performance Center Management, Department-wide Training Programs, DOI Executive Forums)						
(\$000)	0	4,664	0	0	4,664	0
FTE	0	15	0	0	15	0
Total						
(\$000)	0	4,844	+4	0	4,848	+4
FTE	0	16	0	0	16	0

Program Overview

The Office of the Strategic Development of Human Capital is responsible for training and developing an internal workforce to accomplish the overall mission of the Department and for evaluating 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, and the Office of Collaboration and Dispute Resolution. A major area of attention is ensuring that all training is consistent, aligned with overall Departmental policy, and utilizes effective adult learning approaches.

The Office also 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 2009, this Office made significant progress in a number of key areas. The Office of the Strategic Development of Human Capital 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 August 2010. 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.

Under the leadership of this Office, in 2009, a Competency Team consisting of membership from all bureaus developed a methodology to unite Departmental efforts in this arena, to capitalize on previously accomplished work in this area, and to ensure continuity of implementation efforts. The rollout and bureau adoption of this approach enables economies of scale and cross-organizational efficiencies. The Competency Team developed a five-year plan to fully-develop and expand requisite federal-wide competencies and also bureau mission-critical occupational job series. By the end of 2010, the four federal-wide competencies of Human Resources, Acquisition, Information Technology, and Leadership will be complete to include assessment processes. Concurrently, through 2010 and into 2011, bureau mission-critical competencies will be developed and will include behavioral indicators and assessment processes. By ensuring these are in place, these will assist managers and employees throughout the Department in establishing clear profiles of capability. Through assessment, the Department will have data to establish benchmarks and improvement targets for workforce planning and overall training requirements.

To support an expedited process of establishing the Department-wide competency management system this Office has taken a leadership role in coordinating twenty-five other federal agencies to work collaboratively and share our competency work to reduce duplication of effort. This will continue through 2011 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 (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 Intern program, the Financial Intern program and the DOI Management Intern program.

Among the challenges facing this Office in 2010 and 2011 is the increased emphasis on leadership development from supervisory levels to the Senior Executive level. The One DOI Supervisory Skills course focuses on training new leaders within their first year of assignment. A roadmap for leadership development will be developed by the end of 2010. The Office of Personnel Management has established new requirements for federal agencies to design and implement a Departmental SES Continuing Development Program. This will entail an assessment process featuring 360-degree feedback, coaching, and support to increase leadership performance in addition to the establishment of Executive Development Plans. This represents a major undertaking for this Office as there are over 275 SES employees in the Department; documentation and close coordination of a consultation approach will be required.

In 2010, the Department will graduate thirty-five Senior Executive Service Candidates from the Department's Class #16 of the Candidate Development Program. Also by the end of 2010, a review to identify improvements to the Senior Executive Service Candidate Development Program will be conducted as well as the subsequent offering of Class #17 to meet the ongoing need to prepare high potential employees for Senior Executive Service leadership positions.

Among the initiatives for this Office in 2010 is a focus on Knowledge Management (KM) as a core organizational learning process. The Office of Personnel Management is establishing requirements for organizational benchmarking of current KM practices and targets for implementation of tools to ensure knowledge retention and continued emphasis on learning across the organization that can be replicated through KM tools. This Office will collaborate with the PMB Office of Information Technology for determination and implementation of IT tools to maximize the Department's application of KM.

Activity: Policy, Management and Budget
Program Element: Law Enforcement and Security

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	2,197	2,250	+37	0	2,287	+37
FTE	11	11	0	0	11	0
Working Capital Fund (<i>Security, Law Enforcement Coordination and Training, MIB Complex Security, Victim Witness</i>)						
(\$000)	910	8,359	0	+161	8,520	+161
FTE	6	10	0	+1	11	+1
Total						
(\$000)	3,107	10,609	+37	+161	10,807	+198
FTE	17	21	0	+1	22	+1

Program Overview

The Director, Office of Law Enforcement, and Security (OLES), who reports to the Deputy Assistant Secretary — Law Enforcement, Security, and Emergency Management (DAS-LESEM), 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 departmental policy, Department of Homeland Security guidance, Presidential Directives, and Secretarial orders in law enforcement, national security, and intelligence. 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.

In July 2002, the Secretary issued 25 law enforcement directives (68 specific actions). The Office has completed implementation of 56 specific actions and continues working to complete the remaining 12.

Interior manages a significant amount of land along the Mexican and Canadian borders. 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 Departmental 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 basic and advanced training programs.

Program Performance Estimates

- 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 National 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.
- Issue remaining chapters in the Department Manual for law enforcement.
- Continue to refine 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.
- Conduct physical security reviews on national critical infrastructure for compliance with Department policies and procedures.
- Continue to represent 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.
- Continue to develop and deploy the Incident Management, Analysis, and Reporting System (IMARS) throughout the Department.
- Continue 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.
- Continue to implement a Departmental program integrity function to include conducting bureau law enforcement program compliance reviews.
- Conduct reviews of bureau and office internal affairs programs.

Activity: Policy, Management and Budget
Program Element: Chief Information Officer

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	4,600	4,692	+57	0	4,749	+57
FTE	22	22	0	0	22	0
Working Capital, centralized billing						
(\$000)	46,645	49,371	0	+153	49,524	+153
FTE	47	57	0	+5	62	+5
Total						
(\$000)	51,245	54,063	+57	+153	54,273	+210
FTE	69	79	0	+5	84	+5

Program Overview

The Office of the Chief Information Officer (OCIO) implements information technology-related statutes and regulations including the: E-Government Act of 2002; Clinger-Cohen Act; Federal Information Security Management Act; Telecommunications Act; Paperwork Reduction Act; Government Paperwork Elimination Act; Federal Records Act; Communication Act; Freedom of Information Act; Privacy Act; and IT-related Presidential Orders. The OCIO supports the Department's enterprise-wide goals and objectives for a broad spectrum of mission-critical activities through an information technology strategic plan. Working closely with the Department's bureaus and offices, the OCIO leads the management and execution of the Department's IT goals through information management and technology policies, planning, investments and operational processes. The organization facilitates the development and maintenance of cost-effective, supportable, and sustainable information management and technology solutions to advance the mission of the Department. These information solutions promote the goals of the Department, its bureaus and enhance Interior's ability to serve the public through efficient business and resource management systems.

The OCIO develops Departmental information resources management strategies, provides guidance, and directs technical assistance to the bureaus in planning and managing information systems and technology. The Chief Information Officer plays a key role in supporting the Secretary of the Interior by assuring that IT investments provide net benefits to mission-critical functions, are within budget, on schedule, and consistent with Federal regulations and national policies.

In 2011 we will begin implementing a series of technology innovations and efficiencies to deliver improved services across the Department at lower cost. One example of an efficiency measure is our Department-wide migration to a centralized managed services contract for messaging and collaboration. This initiative will allow the Department to move away from the internal delivery of commodity technology services, like email, to engaging capable external providers at more competitive, market-driven costs. In the interest of reducing energy consumption and improving how we manage systems across the enterprise, we are planning to pursue a series of consolidations, including a reduction in the overall number of servers. We will examine opportunities to adopt similar innovation and efficiency approaches in other areas of our information technology infrastructure, while striving to improve service delivery and customer satisfaction.

The 2011 budget request for information technology-related activities within the Interior Department is \$980 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 programs:

Portfolio Management Program — This program manages Interior's information technology portfolio of \$980 million in IT systems and the entire range of information technology investments from concept through implementation to disposal. This program directs the strategic Capital Planning and Investment Control process in compliance with the Clinger-Cohen Act across the bureaus throughout the various phases of selection, evaluation, and control of major IT systems. The program is aligned with the Interior Enterprise Architecture Program and the Department's Strategic Plan. The Portfolio Management Program directs the project management process for all Interior investment activities across all bureaus through the IT systems lifecycle phases of initiation, planning, execution, control, and closeout.

The Project Management Program office manages the oversight and adherence to *best practices* standards of the Interior's investment's project (Development, Modernization and Enhancement Planning and DME Development) activities. These DME projects include the integrated lifecycle (ILC) phases of initiation, planning, execution, control, and closeout. This program directs and enforces project adherence to ANSI-748: Earned Value Management System (EVMS), GAO Cost Estimating and Industry *best practices* standards; and OMB's Federal Acquisition Regulation (FAR) requirements. This program aligns with Capital Planning and Investment Control, Interior Enterprise Architecture Program and the Department's Strategic Plan.

Interior Enterprise Architecture Program — This is a Department-wide program that optimizes Interior's mission performance through business transformation. Federal agencies are required to have enterprise architecture under the Clinger-Cohen Act of 1996. Enterprise architecture provides a structured planning process to achieve Department performance

objectives and executing E-Government initiatives. Through the development of modernization blueprints, the following areas are identified in the target architecture for each business area studied: streamlining/re-engineering opportunities for overly complex and time consuming business processes; redundant or obsolete legacy systems that should be retired; information requirements; and necessary data exchanges between systems and services that can be re-used or shared are identified. The IEA program works in close coordination with the Chief Technology Officer to establish technology and product standards approved for use within the Department through the Technical Reference Model.

Data Resource Management Program — This is a Department-wide program that provides policy, standards, and procedures in the areas of data architecture, integrity, quality, establishment of authoritative data sources, and standardization. This program establishes data stewardship across Interior and facilitates effective data sharing, data retention, and data inventory collection.

IT Security Program — This program provides policy, guidance and compliance oversight 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 compliance with FISMA and the National Institute of Standards and Technology standards and guidelines, provides coordination and oversight of certification and accreditation of IT systems, and develops policy and standards for critical infrastructure enhancements and Public Key Infrastructure components.

Information Management Program — This program provides policy and guidance to comply with statutory requirements creating an effective knowledge sharing environment and safeguarding records, privacy, and accessibility, according to Federal regulations and system enforced regulations. The agencies need to properly manage created and collected information and citizens' data and incorporate the proper regulation and control in planning new systems and upgrades. OMB guidelines, the E-Government Act of 2002, FISMA, and information management statutes mandate standards and restrictions for information maintained by the Federal Government. Sub-programs under the purview of Information Management are the Records Management, Privacy, Government Paperwork Elimination Act, Section 508, Information Quality, Web Management, and the Freedom of Information Act programs. The focus is to address statutory training, develop essential guidelines, provide bureau and office oversight, and ensure that Federal Government initiatives are compliant with Federal information statutes, regulations, policy and guidance.

The Enterprise Infrastructure Program — This program provides direction, guidance, and operations and technical support for the radio, data networks, telephone systems, Identity and access management, collaboration and communications services, and other IT services that support Interior's 2,400 sites. Cost effective operations are assured by upgrading and optimizing FTS2001 services; aggressively moving forward with the FTS2001 to Network Fair Opportunity and Transition processes; increasing sharing among bureaus and other agencies particularly in radio infrastructure; implementing a single Department-wide data communications network; consolidating internet access; eliminating redundant services;

consolidating the acquisition of radio equipment, increasing spectrum efficiency and coordinating radio operations through a Joint Program Office Technical Service Center.

Enterprise Resource Management Program — This is a growing program under the Chief Technology Officer that was officially established in February 2003. Its main objective is to promote and coordinate the standardization of IT assets through 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 IT security through more consistent and efficient products and services, and better manage IT resources to reduce costs.

Program Performance Estimates

Portfolio Management Program — In 2009, one hundred percent of actions required to attain Level 3 maturity along GAO's IT Investment Management framework were completed. In addition, all IT investments were reviewed through the Capital Planning and Investment Control process. The Department's IT investment portfolio was managed within ten percent variance of established cost, schedule, and performance baselines. Building on these accomplishments, the program goals for 2010 are to further synchronize capital planning activities with enterprise architecture and IT security and move towards Level 4 maturity along GAO's IT Investment Management framework. The program will build upon the implementation of the Project Management Information System including implementation of a portfolio management toolset that consolidates portfolio and project management activities across the Department. Collaborative planning with the Department's bureaus and offices will continue in 2010 to expand the standardized use of the portfolio management tool across the Department through investment review boards and the capital planning community.

Interior Enterprise Architecture Program — For the past several years the IEA Program has been recognized as a best practice in both the public and private sectors for EA as exemplified by numerous awards, citations and ratings. IEA has received the highest rating from GAO in an assessment of 28 Federal Agencies against the GAO Enterprise Architecture Management Maturity Framework and OMB rated Interior as one of the top 5 Federal EA programs. The rating indicated that the IEA program had achieved far more of the evaluation criteria than any of the other agencies assessed.

In 2009, IEA continued this past record of excellence and supported both internal EA functions as well as cross governmental initiatives.

- The IT Modernization Blueprint made substantial progress in developing a strategic vision for 2010 and beyond. EA's support of the initiative was supported by elements of that vision. The final version of the plan will be incorporated into the IT modernization blueprint as well as elements from the identification of IT related cost efficiencies.
- The Department applied authoritative leadership to the institutionalization of the DOI's Methodology for Business Transformation into a standard practice for architecture development across the Federal Government. The resulting methodology is titled the

Federal Segment Architecture Methodology and includes best practices developed and employed throughout the Department.

- Interior applied significant leadership expertise to the successful implementation of Data.Gov, a critical element of the Administration's focus on open government. The first release of Data.Gov has been widely recognized as a major step forward in transforming government practice and promoting the values of transparency, participation and collaboration.

In 2010, IEA will update the IT Infrastructure Modernization Blueprint and provide support in regard to business modernization to mission areas of interest to the Secretary. Climate change is the most likely benefactor of those services but additional attention to youth programs may also be initiated. The IEA will provide leadership and practical support to the development and implementation of an Open Government Plan. This plan is mandated by the OMB Open Government Directive (M-10-06) and requires broad participation from a variety of stakeholder groups from multiple disciplines across the Department as well as with the public. The IEA will develop a strategy for improving architectural alignment with IT investment decision making that sequences architecture activities in accordance with OMB's IT Performance Framework (Architect- Invest- Implement). Increased attention will be paid to internal architecture communication while also supporting government wide architecture and open government initiatives such as Data.Gov.

IT Security Program — The program supports Departmental compliance with existing FISMA, OMB, and NIST requirements and develops IT security policies, standards, and guidelines incorporating new and revised guidance and maintains the Department's IT Security Policy Handbook (ITSPH) aligning Departmental policies with the NIST Special Publication 800-53 families of controls. The ITSPH undergoes continuous review, refinement, and incorporation of new Interior IT security policy requirements and adapts to constantly and rapidly evolving and emerging requirements from OMB, NIST, and changes to FISMA.

Interior is in the process of deploying the selected GSA SmartBUY Enterprise Data-at-Rest (DAR) encryption solution for whole-disk and file-level encryption of all mobile, portable and remote workstations, laptops, and other media/devices to ensure the protection of Personally Identifiable Information (PII) and other forms of sensitive agency information. Full deployment of the solution is expected to be completed by the end of the third quarter of fiscal year 2010. Interior also implemented a Public Key Infrastructure (PKI) technical solution enabling two-factor authentication utilizing the HSPD-12 SmartCards for remote access to meet OMB's additional requirements for the protection of sensitive agency information, including PII.

Interior will prioritize the implementation of commitments and improve performance in high-priority IT security initiatives including:

- Improving the protection of PII and other sensitive forms of information through incremental deployment of a Data Loss Prevention (DLP) solution at each of Interior's five Internet gateways. The monitoring capability was acquired at the end of fiscal year

2009 and is expected to be operational by the end of the second quarter of fiscal year 2010.

- Maintaining and enhancing Interior's external IT network perimeter security through implementation of the Trusted Internet Connections (TICs) at each of Interior's five Internet gateways and deployment of the replacement Einstein 2 sensors provided by the Department of Homeland Security (DHS).
- Maintaining and enhancing Interior's internal IT security through incremental implementation of Interior's IT Security Strategic Plan.

These initiatives demonstrate Interior's continued commitment for continuous improvement towards building a comprehensive information technology security program that is compliant with FISMA, OMB requirements, and NIST standards and guidelines that further ensure the confidentiality, integrity, and availability of its information and information systems.

Information Management Program – Interior's Privacy, Records, and Freedom of Information (FOIA) Programs have provided continuous policy and guidance to ensure Departmental compliance of emergent program-related requirements. The sub-programs within Information Management Program provide training and outreach efforts to ensure DOI employees have the knowledge and tools necessary to comply with a myriad of new program requirements.

These requirements have resulted from the E-Government Act, Presidential Memoranda from January, May and July 2009, the Code of Federal Regulations and relevant case law. Additional requirements and guidance have been issued by the respective controlling agencies for each of the sub-programs: The Office of Management and Budget for Privacy, the National Archives and Records Administration for Records and the Department of Justice for FOIA.

In 2010 and 2011, these sub-programs will continue to expand collaborative programmatic efforts through conference-type training, workshops, one-on-one bureau and office training, role-based and computer-based training, policy development and guidance, ensuring proper data and information management through improved systems of record management, systematic data loss identification and prevention, and system enhancements that manage information requests.

The Enterprise Infrastructure Program — In 2009, the program completed the voice fair opportunity competition for transition from GSA FTS-2001 contract to the GSA Network contract, implemented IPv6 on the core network, continued consolidated management of Active Directory services, implemented core collaboration, communication services and directory infrastructure for enterprise exchange mail, established a radio technical services center in Denver, and completed additional radio interoperability agreements with State and Federal agencies. The program additionally has performed internal control reviews in the radio infrastructure and has issued guidance to address.

In 2010, the program will complete fair opportunity selection and initiate transition of the enterprise data network to GSA Network, increase the scope of AD service support for identity and access management, and continue to build out the Joint Program Operations

Technical Service Center (JPO-TSC) in Denver, CO. The JPO-TSC will coordinate disparate bureau radio technology and infrastructure and increase sharing and spectral efficiency. Included in this is the addition of Radio Facilities Management and Radio Security functions at the center. Trust AD migration will be completed.

In 2011, the program will continue AD optimization across all domain boundaries, will complete the Network Transition, and continue to enhance collaboration and co-hosting with Bureaus at both the Reston and Denver Enterprise Service Centers. The Radio Program will continue to build out capability at the Technical Service Center through implementation of change control and configuration control process, radio asset management, and frequency request preprocessing. With added capability at the JPO-TSC, radio infrastructure will be reduced.

Enterprise Resource Management Program — The Enterprise Resource Management Program is responsible for fourteen Department of the Interior hardware and software contracts. The contracts affect every system and network within the Department and have been an outstanding contractual tool for the purchase of products and maintenance. The program supports multiple groups, such as the Department's Chief Technology Officer Council (CTOC), which provides guidance and ensure that procured solutions are consistent with DOI technical standards. The contracts also ensure that the Department meets mandated regulatory requirements and continues to meet the organizations standards.

Activity: Policy, Management and Budget
Program Element: Aviation Management Directorate

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	994	1,020	+17	0	1,037	+17
FTE*	0	0	0	0	0	0
Working Capital Fund, centralized billing (National Business Center)						
(\$000)	9,998	13,145	+60	-204	13,001	-144
FTE	0	0	0	0	0	0
Working Capital Fund, direct billing (includes fleet pass-through)						
(\$000)	161,430	161,486	+76	+162	161,724	+238
FTE	73	73	0	0	73	0
Total						
(\$000)	172,422	175,651	+153	-42	175,762	+111
FTE	73	73	0	0	73	0

* In fiscal years 2009 - 2011, FTE are reflected in the Fleet Pass Through.

Program Overview

The Aviation Management Directorate (AMD) provides safe, efficient, and cost effective aircraft to accomplish the Department of the Interior missions. Much of this activity involves unique and potentially hazardous flight profiles such as law enforcement, aerial fire fighting, low-level wildlife surveys, and placement of scientific personnel in remote locations. Safety is of paramount importance in executing these missions.

In addition to providing aviation services through the Departmental Working Capital Fund, AMD coordinates Interior'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 provides Department-wide direction of the aviation management program.

Coordination between AMD and the bureaus is accomplished through individual bureau aviation managers, the National Fire and Aviation Executive Board, the National Interagency Aviation Council, the Fire Executive Council, and various other boards and committees. This centralized approach to aviation service delivery and policy development and oversight extends to each bureau, avoiding unnecessary aviation management duplication.

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, 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 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. The 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.
- **Technical Oversight and Support** — conducts research and evaluates technology related to Interior aircraft and/or pilot equipment modifications/improvements. This activity 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.

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. Commercial aircraft and pilots are inspected and carded to the standard required in the award.

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. The AMD's approved business plan will continue to guide the organization toward the realization of its strategic goals and vision to be the competitive aviation services provider of choice for the Federal government and related customers.

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

Achieve Customer Service Excellence —AMD instituted a uniquely progressive customer-service oriented approach to addressing bureau requests for expanded aviation services in high risk mission environments. The AMD instituted a balanced risk management approach which analyzes specific mission needs and attendant aviation risks, develops available risk mitigations and recommendations and then collaboratively involves Department and bureau leadership in deciding whether the mission requirements warrant the attendant risk associated with the bureau's request.

Modernize Financial and Business Management Practices — In 2009, AMD developed a revised fee proposal strategy aligned to the aviation management services offered and utilizes cost data from their ABC/M. The new OPM 2009 was approved by the ABOD in February 2009.

Optimize Operation Performance – From Interior's aircraft accident on October 2, 2008 to its next FY09 aircraft accident on July 27, 2009, the Department realized 9 months and 25 days of accident free flying. The accident rate of 5.55 per 100,000 flight hours for 2009 continued a longstanding positive trend in lowering the Department of the Interior's historical aircraft accident rate by another 0.7% to 8.12 accidents per 100,000 flight hours. In addition, fiscal years 2006, 2007, 2008, 2009 represent the lowest four consecutive years of aircraft accident rates ever achieved in Interior history with an accident rate 27% lower than the previous four year period.

In addition, NBC-AMD has received the prestigious Gold Standard Program certification by the Interagency Committee for Aviation Policy (ICAP) and received designation as a Federal Asset Sales Center of Excellence (FAS COE) for sales of aircraft and related components.

Develop and Sustain a World Class Organization — AMD designed and aggressively implemented the directorate's individual core competency identification and assessment program. A detailed roadmap ensuring input from all levels of the organization was published. The roadmap included a "bottom-up" process to identify specific competency needs at the regional, divisional, and individual levels.

Activity: Policy, Management and Budget
Program Element: OS Management Intern Program

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	391	551	+9	0	560	+9
FTE*	[5]	[5]	0	0	[5]	0

* FTE are reported in the National Business Center which administers this program for the Department of the Interior.

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 DOI University for the OS Office of Policy, Management and Budget. The DOI University 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.

Developmental 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. The fifth OSMIP class will be recruited in the spring of 2010 and will begin in the summer of 2010.

The OSMIP Class of 2007 entered on duty in November 2007. All five interns were hired under the Federal Career Intern Program hiring authority. During 2008 and 2009, the interns completed rotations in the Office of Budget, Office of Human Resources, Office of Policy Analysis, Office of Financial Management, Office of Law Enforcement and Security, Office of the Chief Information Officer, Office of Collaborative Action and Dispute Resolution, Office of Acquisition and Property Management, Office of Environmental Policy and Compliance, Office of Small and Disadvantaged Business Utilization, and Office of Civil Rights. The interns also completed formal training in leadership development, managerial, and business skills.

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: Policy, Management and Budget
Program Element: Indirect Cost Negotiations

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	919	940	+18	0	958	+18
FTE*	[7]	[7]	0	0	[7]	0

*In fiscal years 2009 - 2011, 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 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, territorial, state, and local governments that receive the majority of their federal funding from the Department of the Interior or one of six other federal agencies that ICN provides services to under interagency agreements. The ICN inventory includes 459 tribal organizations, 388 nonprofit organizations, 119 state and local governments, and 25 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 2009, ICN issued 961 negotiation agreements containing one to twenty program rates: 518 for the Department and 443 for contracted customers. The proposals represented over \$3.7 billion in Federal grant and contracting funds. The ICN review of adjustments to proposed rates saved the Federal government more than \$29.2 million. The ICN also approved 29 cost allocation plans and conducted ten 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 2010, 42 percent of ICN activities will be funded with Office of the Secretary appropriations and 58 percent is funded through fixed-price interagency agreements with the Department of State, Environmental Protection Agency, Institute of Museums and Library

Services, National Endowment for the Humanities, National Science Foundation, and Department of Agriculture, Rural Housing Services (RHS). Under the RHS agreement, ICN also provides up to four indirect cost proposal training sessions annually to RHS customers and 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 2010, ICN will increase the number of negotiations performed under interagency contract to 650 and plans to increase by another 100 negotiations in 2011. 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, Territorial, and contracted customers as needed in addition to maintaining and regularly updating our website.

Activity: Hearings and Appeals

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	7,658	7,868	+133	0	8,001	+133
FTE	49	49	0	0	49	0
Allocation (Office of the Special Trustee for American Indians)						
(\$000)	9,906	9,906	0	0	9,906	0
FTE	65	65	0	0	65	0
Total						
(\$000)	17,564	17,774	+133	0	17,907	+133
FTE	114	114	0	0	114	0

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; fulfills Interior's trust responsibility with respect to the probate of Indian trust estates and the disposition of other matters involving Indian trust assets; and 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 decisionmaking. 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 (ADM)s 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 11 field offices, located in Aberdeen, South Dakota; Albuquerque, New Mexico; Anchorage, Alaska; 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 3 years:

	2007	2008	2009
Received	144	74	106
Concluded.....	146	121	113
End of Year (pending).....	136	89	82

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:

	2007	2008	2009
Received	144	160	151
Concluded.....	103	141	181
End of Year (pending).....	166	185	155

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 3 years:

	2007	2008	2009
Received	298	285	335
Concluded.....	360	389	342
End of Year (pending).....	293	189	182

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 3 years:

	2007	2008	2009
Received	96	209	182
Concluded.....	200	228	162
End of Year (pending).....	120	101	121

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 3 years:

	2007	2008	2009
Received	6,450	7,165	7,197
Concluded.....	7,445	7,120	7,038
End of Year (pending).....	3,765	3,810	3,969

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 3 years:

	2007	2008	2009
Received	152	212	214
Concluded.....	199	195	232
End of Year (pending).....	111	128	110

Program Performance Estimates

Government Performance and Results Act — Under the Department’s 2007-2012 strategic plan, OHA’s performance is measured in terms of the number of non-probate cases concluded. OHA units concluded a total of 1,030 non-probate cases in 2009, exceeding its target of 960 cases due to a higher number of consolidated cases than expected. As shown in the Performance Overview Table, OHA expects to conclude 960 non-probate cases during 2010 and 970 such cases during 2011.

Indian Probate Cases — OHA also contributes to the Department’s goal of eliminating the backlog of Indian probate cases in BIA, OHA, and OST. In 2009, OHA concluded 7,038 probate cases, its third highest total ever, despite losing three judges during the summer. OHA expects to conclude 6,725 probate cases during 2010, as it hires and trains replacement judges, and 7,200 cases during 2011.

During early FY 2009, OHA worked with BIA and OST to finalize new regulations to implement the American Indian Probate Reform Act of 2004 (AIPRA). A final rule was published in November 2008. However, Congress amended AIPRA in December 2008, necessitating changes to the newly published rule. OHA and BIA developed a revised final rule in 2009 reflecting the AIPRA amendments. The rule will be published in early 2010.

Hydropower Licensing Hearings — OHA did not conduct any trial-type hearings in hydropower licensing cases during FY 2009; but OHA played a lead role on the joint Interior, Commerce, and Agriculture team developing revised final rules for hydropower licensing. The revised final rules would make a number of changes to the November 2005 interim rules based on public comments received and on the three Departments’ experience in implementing the interim rules. The final rules were not cleared for publication before the end of the 2009, however, and they will have to be reviewed and finalized during 2010.

In both 2009 and 2010, 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 FY 2009, OHA completed the recertification and accreditation of its general support system, OHANet. Other significant projects completed during FY 2009 and early FY 2010 include migrating OHANet to the Department’s Enterprise Active Directory, deploying Microsoft Office 2007, and virtualizing servers for improved performance and fault tolerance.

Also during FY 2009, OHA worked with a contractor to develop a new docket management system (DMS) for all of its non-probate cases. The contractor was able to use an existing Department of Transportation system as the basis for the DMS, saving considerable development costs. The DMS was successfully implemented in March 2009, replacing several outmoded and incompatible systems being used by the different OHA units. Work on enhancements to the system for improved functionality will be completed in FY 2010.

Activity: Appraisal Services Directorate

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	8,012	12,136	0	+2,000	14,136	+2,000
FTE*	0	0	0	0	0	0
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)	1,018	414	0	-9	405	-9
FTE	74	84	0	+7	91	+7
Total						
(\$000)	12,027	15,547	0	+1,991	17,538	+1,991
FTE	74	84	0	+7	91	+7

*FTE for 2009 - 2011 are reflected in direct billing.

Summary of 2011 Program Change

Request Component	(\$000)	FTE
Support for Increased Bureau Land Acquisition Activity	+2,000	+7*

Justification of 2011 Program Change

The Appraisal Services Directorate requests \$2.0 million within the Protecting America's Treasured Landscapes initiative to support increased land acquisition and exchange activity within the Bureau of Land Management, Bureau of Reclamation, Fish and Wildlife Service and the National Park Service funded through Land and Water Conservation Fund resources. In order to support these agency land tenure mission goals, the Directorate proposes to hire seven additional land appraisers to include training, travel, supplies, and support costs. These positions are essential to keep pace with anticipated levels of land acquisitions across the Department. The additional positions must be federal employees since they will be conducting appraisal reviews as well as original appraisals, an inherently governmental function.

Program Overview

The mission of the Appraisal Services Directorate 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 appraisal includes appraisals for fee title land acquisition, disposal, and exchange; appraisal of real property rights such as mineral and water rights; appraisal of interests in lands such as partial interests, improvements, crops, and crop damage; appraisals to establish the fair market value of out-grants such as leases, licenses, and permits; excess land appraisals; and conservation easements.

Properties appraised include recreational, 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 was established in November 2003, when real estate appraisal functions were reformed in the Department resulting in consolidation. 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.

Appraisers were consolidated from the Bureau of Land Management, Bureau of Reclamation, Fish and Wildlife Service, and the National Park Service into the Appraisal Services Directorate. The Directorate also manages appraisal functions for the Office of the Special Trustee for American Indians. The Office of the Special Trustee for American Indians appraisers continue to report to OST in order to continue a close consultation with Indian Country regarding the relevant aspects of appraisals.

With the consolidation of appraisers, the Appraisal Services Directorate 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, the Directorate 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 a web-based tracking system, the Appraisal Request and Review Tracking System, the organization is able to track the requests made by each bureau and maintain information on workload and accomplishments. The system allows bureaus to establish priorities and funding sources for each request.

To continue reforms, the Appraisal Services Directorate has developed and issued policies that strengthen existing practices for processing land exchanges, strengthen the use of alternative methods of valuation, and use third party appraisals. 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 staff will be essential to providing an effective Interior land acquisition program. These additional FTE will ensure seamless support for timely and effective land acquisitions. Additionally, these positions will alleviate any potential backlog in the land acquisition process.

Activity: Indian Arts and Crafts Board

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,177	1,201	+20	0	1,221	+20
FTE	12	12	0	0	12	0
Permanent Appropriation (Revenue from Museum Fees)						
(\$000)	50	50	0	0	50	0
FTE	0	0	0	0	0	0
Total						
(\$000)	1,227	1,251	+20	0	1,271	+20
FTE	12	12	0	0	12	0

Program Overview

The Indian Arts and Crafts Board implements the Indian Arts and Crafts Act of 1990; combats counterfeit activity in the Indian arts and crafts market, including the influx of mass produced and imported counterfeit Indian arts and crafts; 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. Portions of program costs are absorbed through user fees. The sale of Indian art and craftwork exceeds \$1.0 billion a year.

The Indian Arts and Crafts 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. The activities of the Board support Departmental goals in promoting self-determination and economic self-sufficiency of the federally recognized Tribes, Indians, and their communities.

The top priority of the Indian Arts and Crafts Board is the enforcement and implementation of the Act, which was enacted in response to growing sales of arts and crafts 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 protects Indian cultural heritage and promotes economic self-reliance. Additionally, the Act authorizes the Indian Arts and Crafts 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 the Act outreach, compliance, and enforcement activities, the trademark registration program, and museum and marketing activities, the Indian Arts and Crafts 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 2011, the Indian Arts and Crafts Board will further broaden its work to educate the Tribes, Indian arts and crafts industry, and consumers 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, law enforcement, 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 rights protections seminars. For example, the Board is planning to co-host a second U.S. Department of the Interior/U.S. Department of Justice law enforcement training seminar on the Act and related cultural resources protection law for select U.S. Attorneys, Assistant U.S. Attorneys, and other members of the U.S. Department of Justice Native American Issues Subcommittee, the Federal Bureau of Investigation-Indian Country Unit and Art Theft Divisions, and appropriate Department of the Interior law enforcement professionals. The IACB will also participate in other targeted Indian law enforcement conferences, arts and crafts markets, festivals, pow wows, and related events to raise the visibility of the Act, to promote compliance with the Act, and to elicit complaints of potential violations under the Act.

The Indian Arts and Crafts 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 support a full-time criminal investigator, hired by the National Park Service (NPS) Investigative Services, and a part-time NPS investigator to work Act cases, made possible through an IACB/NPS reimbursable support agreement and memorandum of agreement. This full-agent investigates and oversees investigations by other NPS agents of alleged Act violations and provides training to federal, State, tribal, and local law enforcement professionals and encourages their assistance with investigations. The 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 work of the criminal investigator, the IACB will expand its growing number of significant investigations, where possible in partnership with the FBI and other Federal and State law enforcement agencies. This collaboration strengthens the IACB's success in addressing a national epidemic of counterfeit Indian arts and crafts. These counterfeits are undermining 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 2011, the Indian Arts and Crafts Board will continue to build upon the expanded authority that has been given to the Department's law enforcement professionals to investigate Act

cases through a Department of the Interior and FBI Memorandum of Understanding. The Board will also build upon the support it has received to enforce the Act from existing interagency relationships with the FBI, U.S. Department of Justice, tribal organizations, Federal Trade Commission, U.S. Department of Homeland Security, State consumer protection agencies, and the Department's law enforcement agencies, including the Office of Law Enforcement, Security, and Emergency Management, Office of Inspector General, Fish and Wildlife Service, and Bureau of Indian Affairs.

The Indian Arts and Crafts Board will build upon work it initiated with the U.S. Patent and Trademark Office (USPTO) to promote the registration of Indian trademarks for arts and crafts marketing purposes. This will be done through an expansion of on-site meetings with tribal governments and their tribal members, with the assistance of a USPTO representative temporarily detailed to the IACB. As Indian trademark registration expands 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 Indian Arts and Crafts Board certification identification tags of authentic Indian craftsmanship and origin.

The IACB will also expand its technical assistance workshops in the field for Indian artists, artisans, and businesses to raise the visibility and understanding of federal and State laws governing the sale of Indian arts and crafts, as well as trademark, copyright, and patent protections, in cooperation with the U.S. Patent and Trademark Office, Offices of State Attorneys General, Federal Trade Commission, Volunteer Lawyers for the Arts, States Arts Councils, tribal organizations, and other supportive organizations.

In 2010, the IACB focused on enhancing community outreach and services provided by the three IACB museums to benefit their respective communities as they fulfilled their goals to promote authentic contemporary Indian arts and crafts and compliance with the Act. In 2011, 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 IACB museum programs will include Act outreach and Intellectual Property rights protections seminars, Indian arts and crafts production workshops, Artists-in-Residence opportunities, oral history and cultural preservation presentations, forums for contemporary Indian artists, artisan symposiums, and arts and cultural education collaborations with tribal and local schools, community colleges, universities, and related organizations.

Activity: Central Administrative Services

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	41,976	47,401	-233	0	47,168	-233
FTE	2	2	0	0	2	0

Request Component

The request includes reductions that are proposed Interior-wide based on SAVE Award nominations reflecting anticipated efficiency savings of \$22,000 from travel and relocation, \$198,000 from information technology, and \$107,000 from strategic sourcing. There is also a reduction of \$94,000 to the annual Working Capital Fund bill, along with a small reduction of \$5,000 reflecting adjustments to the costs of unemployment and workers compensation costs. Offsetting these fixed-cost reductions is an increase of \$193,000 to fund the increased cost of GSA space.

The increased cost of centralized service agreements for personnel, acquisition, and financial services will be funded through a \$100,000 saving due to the elimination of the competitive sourcing program, a \$70,000 savings from data circuit consolidation, and a \$40,000 savings due to cancellation of an annual conference.

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–Salaries and Expenses 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 Minerals Management Service.

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 2010 and 2011.

Activity: USBM Worker's Compensation Costs

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	623	599	-36	0	563	-36
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—Salaries and Expenses appropriation in the 1997 Omnibus Appropriations Act.

Activity: Commission on the National Museum of the American Latino

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,000	1,000	0	0	1,000	0
FTE	0	0	0	0	0	0

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. 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.

Program Performance Estimates

The 23 members of the Commission were selected and appointed in 2009 and the inaugural meeting was held last September. The Commission will meet six times in 2010.

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 2010 and 2011.

**DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES**

**Summary of Requirements by Object Class
(in thousands of dollars)**

Appropriation: Office of the Secretary - Salaries and Expenses

Object Classification	2010		Fixed cost & related changes		Program changes		2011 Budget Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personnel compensation								
11.1 Full-time permanent.....	371	42,842	+0	+222	+3	+2,075	374	45,139
11.3 Other than full-time permanent.....	0	3,495	+0	+18	+0	+0	0	3,513
11.5 Other personnel compensation.....	0	1,389	+0	+7	+0	+0	0	1,396
11.9 Total personnel compensation.....	371	47,726	+0	+247	+3	+2,075	374	50,048
12.1 Personnel benefits: civilian.....		13,613		+459		+400		14,472
13.0 Benefits for former personnel.....		282		+196		+0		478
21.0 Travel and transportation of persons.....		912		+10		+0		922
22.0 Transportation of things.....		11		+0		+0		11
23.1 Rental payments to GSA.....		21,090		+193		+0		21,283
23.3 Communications, utilities, and miscellaneous.....		1,203		+0		+0		1,203
24.0 Printing and reproduction.....		456		+0		+0		456
25.1 Advisory and assistance services.....		27		+0		+0		27
25.2 Other services.....		1,508		+0		+0		1,508
25.3 Purchases of goods & services - government.....		31,434		-429		+0		31,005
25.7 Operation and Maintenance of Equipment.....		75		+0		+0		75
26.0 Supplies and materials.....		418		+0		+0		418
31.0 Equipment.....		81		+0		+0		81
99.9 Total requirements.....	371	118,836	+0	+676	+3	+2,475	374	121,987

Note: The above FTE totals correct the amounts provided in the 2011 President's Budget Appendix.

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES
Office of the Secretary - Salaries and Expenses
Program and Financing (in millions of dollars)

Identification code 14-0102-0-1-306	2009	2010	2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
Direct program:			
00.01 Executive Direction.....	14	15	15
00.03 Policy, Management and Budget.....	32	33	34
00.04 Hearings and Appeals.....	7	8	8
00.05 Indians Arts and Crafts Board.....	1	1	1
00.06 Central Administrative Services.....	36	48	48
00.07 USBM workers comp./unemployment.....	1	1	1
00.09 Consolidated Appraisal Services.....	8	12	14
00.11 National Museum of American Latino Commission.....	1	1	1
01.00 Direct program subtotal.....	<u>100</u>	<u>119</u>	<u>122</u>
Reimbursable program:			
09.01 Executive Direction.....	36	35	35
09.02 Policy, Management and Budget.....	1	2	2
09.03 Central Administrative Services.....	3	3	3
09.99 Total reimbursable program.....	<u>40</u>	<u>40</u>	<u>40</u>
10.00 Total new obligations.....	<u>140</u>	<u>159</u>	<u>162</u>
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	1	10	10
22.00 New budget authority (gross).....	148	159	162
22.10 Resources available from recoveries of prior year obligations.....	1	.....	.....
23.90 Total budgetary resources available for obligation.....	<u>150</u>	<u>169</u>	<u>172</u>
23.95 Total new obligations.....	<u>-140</u>	<u>-159</u>	<u>-162</u>
24.40 Unobligated balance carried forward, end of year.....	10	10	10
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation.....	107	107	108
40.20 Appropriation (special fund)			
[14-5005-0-306-N-0507-01].....	.....	12	14
43.00 Appropriation (total discretionary).....	<u>107</u>	<u>119</u>	<u>122</u>
Spending authority from offsetting collections:			
58.00 Offsetting collections (cash).....	39	40	40
58.10 Change in uncollected customer payments from			
Federal sources (unexpired).....	<u>2</u>	.....	.....
58.90 Spending authority from offsetting collections			
(total discretionary).....	<u>41</u>	<u>40</u>	<u>40</u>
70.00 Total new budget authority (gross).....	<u>148</u>	<u>159</u>	<u>162</u>
Change in obligated balances:			
72.40 Obligated balances, start of year.....	18	12	10
73.10 Total new obligations.....	140	159	162
73.20 Total outlays (gross).....	-145	-161	-162
73.45 Recoveries of prior year obligations.....	-1	.....	.....
74.00 Change in uncollected customer payments from			
Federal sources (unexpired).....	-2	.....	.....
74.10 Change in uncollected customer payments from			
Federal sources (expired).....	<u>2</u>	.....	.....
74.40 Obligation balance, end of year.....	<u>12</u>	<u>10</u>	<u>10</u>
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	136	150	153
86.93 Outlays from discretionary balances.....	<u>9</u>	<u>11</u>	<u>9</u>
87.00 Total outlays (gross).....	<u>145</u>	<u>161</u>	<u>162</u>

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES
Office of the Secretary - Salaries and Expenses
Program and Financing - cont'd (in millions of dollars)

Identification code 14-0102-0-1-306	2009	2010	2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Offsets:			
Against gross budget authority and outlays:			
88.00			
Offsetting collections (cash) from			
Federal sources.....	43	40	40
Against gross budget authority only:			
88.95			
Change in uncollected customer payments from			
Federal sources (unexpired).....	2	.....	.....
88.96			
Portion of offsetting collections (cash) credited to			
expired accounts.....	-4	.....	.....
Net budget authority and outlays:			
89.00	<u>107</u>	<u>119</u>	<u>122</u>
90.00	102	121	122
95.02	13	.....	.....

Object Classification (in millions of dollars)

Direct obligations:			
Personnel compensation:			
11.1	38	41	42
11.3	3	3	3
11.9	41	44	45
12.1	9	11	12
21.0	1	1	1
23.1	17	20	20
25.2	2	2	2
25.3			
Other purchases of goods and services from			
Government accounts.....	30	41	42
99.0	100	119	122
Reimbursable obligations:			
Personnel compensation:			
11.1	26	26	26
11.3	1	1	1
11.9	27	27	27
12.1	6	6	6
21.0	2	2	2
25.2	1	1	1
25.3			
Other purchases of goods and services from			
Government accounts.....	4	4	4
99.0	40	40	40
99.9	140	159	162

Personnel Summary

Direct:			
Total compensable workyears			
1001	368	371	374
Reimbursable:			
2001	244	243	243
Allocations account:			
3001	81	81	81

Note: The above FTE totals correct the amounts provided in the 2011 President's Budget Appendix.

**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–SALARIES AND EXPENSES

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, Environment, and Related Agencies Appropriations Act, 2010.*)

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY—SALARIES AND EXPENSES**

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—SALARIES AND EXPENSES**

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

	2009 Actual	2010 Estimate	2011 Estimate
Executive Level I.....	1	1	1
Executive Level II.....	1	1	1
Executive Level IV.....	6	6	6
subtotal.....	<u>8</u>	<u>8</u>	<u>8</u>
SES.....	71	71	71
AL-2-3 *.....	9	9	9
SL-0 **.....	25	25	25
subtotal.....	<u>34</u>	<u>34</u>	<u>34</u>
GS-15.....	234	237	238
GS-14.....	380	385	388
GS-13.....	402	407	410
GS-12.....	236	239	240
GS-11.....	216	219	220
GS-10.....	11	11	11
GS-9.....	170	172	173
GS-8.....	34	34	34
GS-7.....	199	202	203
GS-6.....	72	73	73
GS-5.....	47	48	48
GS-4.....	38	39	39
GS-3.....	5	5	5
GS-2.....	6	6	6
GS-1.....	2	2	2
subtotal.....	<u>2,052</u>	<u>2,079</u>	<u>2,090</u>
Other Pay Schedule Systems.....	27	27	27
Total employment (actual / projected) at end of fiscal year.....	<u>2,192</u>	<u>2,219</u>	<u>2,230</u>

* AL - Administrative Law Judge

** SL - Administrative Judge & Senior Level

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 – Salaries and Expenses.”

Activity: Payments in Lieu of Taxes

	2009 Actual	2010 Estimate	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes* (+/-)	Program Changes (+/-)	Budget Estimate	
Payments in Lieu of Taxes						
(\$000)	382,048	395,297	+14,137	0	409,434	+14,137
FTE	1	1	0	0	1	0
*+14,137 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 \$4.8 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 2009. 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 2010 and June 2011. Payments made before July 1 help local governments to better plan for PILT in the preparation of their annual budgets. In 2009, a total of more than \$381 million, based on approximately 610 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 2009.

2009 PILT Payments by State/Territory

State/Territory	2009 Payment
Alabama	\$685,234
Alaska	\$25,674,111
Arizona	\$31,662,123
Arkansas	\$3,917,683
California	\$34,397,858
Colorado	\$28,660,622
Connecticut	\$28,131
Delaware	\$17,354
Dist. of Columbia	\$24,631
Florida	\$4,600,719
Georgia	\$2,397,205
Guam	\$2,185
Hawaii	\$323,801
Idaho	\$26,434,457
Illinois	\$1,058,185
Indiana	\$641,040
Iowa	\$434,023
Kansas	\$1,074,017
Kentucky	\$2,245,050
Louisiana	\$528,877
Maine	\$326,618
Maryland	\$99,913
Massachusetts	\$99,809
Michigan	\$4,336,151
Minnesota	\$2,736,684
Mississippi	\$1,469,166
Missouri	\$2,760,923
Montana	\$28,060,662

State/Territory	2009 Payment
Nebraska	\$1,106,017
Nevada	\$23,269,350
New Hampshire	\$1,686,757
New Jersey	\$94,439
New Mexico	\$37,013,334
New York	\$139,400
North Carolina	\$4,047,121
North Dakota	\$1,392,092
Ohio	\$730,179
Oklahoma	\$2,539,173
Oregon	\$14,963,789
Pennsylvania	\$514,117
Puerto Rico	\$20,893
Rhode Island	\$0
South Carolina	\$382,647
South Dakota	\$4,263,660
Tennessee	\$2,409,845
Texas	\$4,348,915
Utah	\$33,063,034
Vermont	\$879,257
Virgin Islands	\$37,575
Virginia	\$3,809,111
Washington	\$10,771,272
West Virginia	\$2,551,988
Wisconsin	\$1,355,170
Wyoming	\$25,561,575
Total	\$381,647,942

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		2009 actual	2010 est.	2011 est.
Obligations by program activity:				
00.01	Direct program activity.....	382	395	409
10.00	Total new obligations (object class 41.0).....	382	395	409
Budgetary resources available for obligation:				
22.00	New budget authority (gross).....	382	395	409
23.95	Total new obligations.....	-382	-395	-409
New budget authority (gross) detail:				
Mandatory				
60.00	Appropriation.....	382	395	409
Change in obligated balances:				
72.40	Obligated balance, start of year.....	139	1	1
73.10	Total new obligations.....	382	395	409
73.20	Total outlays (gross).....	-521	-395	-409
73.40	Adjustments in expired accounts (net).....	1	--	--
74.40	Obligated balance, end of year.....	1	1	1
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	382	395	409
86.98	Outlays from mandatory balances.....	139	--	--
87.00	Total outlays (gross).....	521	395	409
Net budget authority and outlays:				
89.00	Budget authority.....	382	395	409
90.00	Outlays.....	521	395	409
95.02	Unpaid obligation, end of year.....	--	--	--

Personnel Summary

Direct:				
Total compensable workyears:				
Civilian full-time equivalent employment:				
10.01	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.), [~~\$10,175,000~~]*\$10,152,000*, to remain available until expended[: *Provided*, That Public Law 110-161 (121 Stat. 2116) under this heading is amended by striking “in advance of or as reimbursement for remedial action or response activities conducted by the Department pursuant to section 107 or 113(f) of such Act” and inserting in lieu thereof “including any fines or penalties”. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Justification of Proposed Language Change

1. Delete: “*Provided*, That Public Law 110-161 (121 Stat. 2116) under this heading is amended by striking ‘in advance of or as reimbursement for remedial action or response activities conducted by the Department pursuant to section 107 or 113(f) of such Act’ and inserting in lieu thereof ‘including any fines or penalties’”

The language proposed for deletion is superfluous as it has already taken effect with enactment of the Department of the Interior, Environment, and Related Agencies Appropriations Act of 2010.

**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 clean-up (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 clean-up releases of hazardous substances.

Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.

Activity: Central Hazardous Materials Fund

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Hazardous Materials Fund						
(\$000)	10,148	10,175	-23	0	10,152	-23
FTE	4	5	0	0	5	0

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, national wildlife refuges, and other Department-managed lands. These sites pose potential risks to employees, public health and welfare, and the environment and, typically, require resources and technical expertise that 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 60 sites and completed cleanup at 19 sites. The CHF indirectly supports the Department’s Treasured Landscape initiative 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 status based on EPA's priority list of highly contaminated sites.
5. Mitigating potential enforcement actions that may 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), who 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 clean-ups, 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 CHF supports a team lead, program manager, a budget analyst, a program analyst, an administrative assistant, five attorneys, a senior project manager, a technician and ten project-specific field staff at the bureau level.

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 2010, the Department has obtained an estimated \$280 million from cost-recoveries from and the performance of work

by other parties. During this same period, Interior has received nearly \$167 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 Interior 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 cleanup 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 data, attorneys from the Department and the Department of Justice met with PRPs to initiate discussion on cost recovery, cost sharing, and site clean-up. The PRPs were successfully convinced to reimburse the Department for its previous response expenses. The Department has saved approximately \$28 million at this specific site, and a total of approximately \$60 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 who 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 \$20 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 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, provides a consistent structure for identifying site-specific needs and risks as well as a disciplined approach to third party review.

Cost Estimation — Remedial Action Cost Estimation Requirements (RACER) is a unique multi-agency software package designed to provide consistent and replicable clean-up 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 clean-ups 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

In 2009 the NPS, using CHF funds, initiated an Engineering Evaluation/Cost Analysis (EE/CA) to evaluate removal action alternatives addressing contamination at a closed landfill at Fort Darling National Park near Richmond, VA. A removal action will be selected to control leachate that is migrating from the landfill and threatening the James River. NPS expects to implement the selected removal action in 2010.

NPS, also using CHF funds, completed phase one of an EE/CA addressing contamination from historic uranium mining activities at the Orphan Mine site located in the Grand Canyon Park. NPS expects to select a removal action to address the contamination on the upper rim of the Canyon in 2010.

At the Krejci dump site in Cuyahoga Valley National Park, NPS directed a PRP to perform additional excavation of contaminated soils and sediments to complete remedial action at the site. Costs incurred by the PRP, including reimbursement of NPS oversight costs, to complete this additional excavation of contamination exceeded \$10 million.

In 2009, the Department, working with the Bureau of Reclamation, BLM, FWS, and California Department of Toxic Substance Control, continued its oversight of the Remedial Investigation and Feasibility Study (RI/FS) addressing contaminated groundwater at Topock, CA. The RI/FS is being performed by Pacific Gas and Electric Company (PG&E) pursuant

to an administrative order on consent issued by the Department. Past waste disposal practices at the PG&E Topock facility have lead to soil and groundwater contamination that threaten the Colorado River, and the 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. The Department, working with the other stakeholders, will issue a Record of Decision in 2010 selecting a permanent remedy to clean up the groundwater. The Department anticipates negotiating a consent decree under which PG&E will pay for and implement the remedy. Other activities in 2010 will include completion of the RI for contaminated soil and a removal action addressing contaminated debris disposed in a ravine on the edge of the Refuge.

At the Crab Orchard National Wildlife Refuge, FWS oversaw the excavation and removal of large volumes of PCB-contaminated soils at the PCB Operable Unit. The work, costs of which exceeded \$5 million, was performed by a PRP pursuant to a consent decree entered with the United States. The same PRP initiated remedial design work to design and implement a groundwater remedy to clean up two plumes of contaminated groundwater underlying the PCB Operable Unit. At the Additional and Uncharacterized Sites (AUS) Operable Unit, another PRP completed phase one of the RI under the oversight and direction of FWS pursuant to an administrative order issued by FWS. Costs incurred by the PRP for the work performed to date at the AUS Operable exceed \$28 million, including costs of FWS oversight reimbursed by the PRP.

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. CHF is actively working on strategies to improve internal processes and to manage cleanups. In 2009, CHF implemented a financial management module that tracks funding for all CHF sites and analytical tools for monitoring financial performance. The program also began development of a nomination module for tracking site specific data for prioritization and performance monitoring. The program plans to implement this new module at the end 2010.

Fixed Costs and Related Changes – Fixed costs are fully funded at \$85,000.

Management Efficiencies – The request includes reductions that are proposed Interior-wide based on SAVE Award nominations reflecting anticipated efficiency savings of \$1,000 from information technology and \$107,000 from strategic sourcing.

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		2009 actual	2010 est.	2011 est.
Obligations by program activity:				
00.01	Remedial action.....	10	13	15
09.01	Reimbursable program.....	<u>1</u>	<u>1</u>	<u>1</u>
10.00	Total new obligations.....	11	14	16
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	10	16	12
22.00	New budget authority (gross).....	16	10	10
22.10	Resources available from recoveries of prior year obligations.....	<u>1</u>	<u>--</u>	<u>--</u>
23.90	Total budgetary resources available for obligation.....	27	26	22
23.95	Total new obligations.....	<u>-11</u>	<u>-14</u>	<u>-16</u>
24.40	Unobligated balance carried forward, end of year.....	16	12	6
New budget authority (gross) detail:				
Discretionary				
40.00	Appropriation.....	10	10	10
58.00	Spending authority from offsetting collections: (cash)	<u>6</u>	<u>--</u>	<u>--</u>
70.00	Total new budget authority (gross).....	16	10	10
Change in obligated balances:				
72.40	Obligated balance, start of year.....	16	13	13
73.10	Total new obligations.....	11	14	16
73.20	Total outlays (gross)	<u>-13</u>	<u>-14</u>	<u>-14</u>
73.45	Recoveries of prior year obligations.....	<u>-1</u>	<u>--</u>	<u>--</u>
74.40	Obligated balance, end of year.....	13	13	15
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	3	5	5
86.93	Outlays from discretionary balances.....	<u>10</u>	<u>9</u>	<u>9</u>
87.00	Total outlays (gross)	13	14	14
Offsets				
Against gross budget authority and outlays				
88.40	Offsetting collections (cash) from: Non-Federal sources.....	6	--	--
Net budget authority and outlays:				
89.00	Budget authority.....	10	10	10
90.00	Outlays.....	7	14	14
95.02	Unpaid obligation, end of year.....	13		

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Object Classification (in millions of dollars)

Identification code 14-1121-0-1-304	2009 actual	2010 est.	2011 est.
Direct obligations			
12.52 Other Services.....	1	1	1
Reimbursable obligations			
22.52 Other Services.....	<u>3</u>	<u>2</u>	<u>2</u>
29.90 Subtotal, obligations, Reimbursable obligations.....	<u>3</u>	<u>2</u>	<u>2</u>
Allocation Account - direct:			
31.11 Personnel compensation: Full-time permanent.....	2	2	2
32.52 Other services.....	<u>5</u>	<u>9</u>	<u>11</u>
39.90 Subtotal, obligations, Allocation Account - direct.....	<u>7</u>	<u>11</u>	<u>13</u>
99.99 Total new obligations.....	11	14	16

Personnel Summary

Direct			
Total compensable workyears:			
Civilian full-time equivalent employment:			
10.01 Civilian full-time equivalent employment.....	4	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 and information technology improvements of general benefit to the Department, [~~\$85,823,000~~]~~\$84,119,000~~, to remain available until expended: *Provided*, That *hereafter* none of the funds *appropriated* in this Act or [previous appropriations Acts] *any other Act* may be used to establish reserves in the Working Capital Fund account other than for accrued annual leave and depreciation of equipment without prior [approval] *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 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. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY****Appropriation Language Citations****Appropriation: Working Capital Fund**

Appropriation language and citations:

1. *Provided*, That *hereafter* none of the funds *appropriated* in this Act or [previous appropriations Acts] *any other Act* may be used to establish reserves in the Working Capital Fund account other than for accrued annual leave and depreciation of equipment without prior [approval] *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.

2. *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 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. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

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

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund (<i>appropriation requested</i>)						
(\$000)	73,435	80,427	-1,198	-5,110	74,119	-6,308
FTE	19	19	0	0	19	0
Working Capital Fund (<i>change request funding</i>)						
(\$000)	1,188	1,500	0	-295	1,205	-295
FTE	0	0	0	0	0	0
Working Capital Fund (<i>charge card rebates</i>)						
(\$000)	6,136	5,664	0	-2,549	3,115	-2,549
FTE	0	0	0	0	0	0
Working Capital Fund (<i>Legacy Systems-redirection</i>)						
(\$000)	6,147	6,565	0	+693	7,258	+693
FTE	0	0	0	0	0	0
Total						
(\$000)	86,906	94,156	-1,198	-7,261	85,697	-8,459
FTE	19	19	0	0	19	0

Summary of 2011 Program Change

Request Component	(\$000)	FTE
Funding is continued to complete deployment of FBMS in the Office of the Secretary and FWS, initiate deployment of NPS, BIA, and BOR, and continue technical infrastructure improvements, operations and maintenance for deployed bureaus. Funding is reduced to defer development of the budget formulation module and explore utilization of a Government Off The Shelf alternative.	-5,110	0

Justification of 2011 Program Change

The Department requests \$74.1 million to the Working Capital Fund for the support of deployment and hosting of the Financial and Business Management System. At the funded level, the Department will complete the deployment of two additional bureaus onto the solution; begin project planning and blueprint activities for Deployment 7 (deploying the solution at the final three bureaus: NPS, BIA and BOR); fund bureau transition efforts; fund the refreshment of critical technical infrastructure; and continue operations and maintenance for the deployed bureaus (MMS, OSM, BLM and USGS).

The deployment of two of the Department's most complex organizations, Office of the Secretary (including the Working Capital Fund and Department-wide programs) and the Fish and Wildlife Service, will be completed with the funding requested in the 2011 budget. The size and complexity of these organizations require an investment of resources in organizational change and training that is greater than past deployments. Due to the size of the components and the expansion of the functional solution, the number of users being introduced to the solution with the deployment of OS and FWS is the largest of all deployments to date. The complexity of this deployment is compounded by the fact that the Office of the Secretary is not only a user of the system with respect to its own financial and business management, but also constitutes an oversight entity across the Department whose processes must be accommodated in development. The Department will be able to meet these implementation challenges with the funding provided in 2011.

Fiscal year 2011 funding will also provide resources to support the initiation of the deployment of the solution to the final three bureaus, NPS, BIA and BOR. Activities related to project planning and blueprinting for these large bureaus will be accomplished with the funding received in 2011.

Funds provided in the 2011 budget will also support bureau transition efforts. The size and complexity of the organizational components involved is greater than the deployments completed to date. The Department recognizes the importance of bureaus being adequately staffed and resourced to carry out the transition to an enterprise financial and business management solution. Funding provided in 2011 will enable the bureaus to establish a robust network within their organizations to successfully accomplish a seamless migration to FBMS.

Needs related to the replacement of critical technical infrastructure to support the development and production landscapes will also be met with the 2011 funding. In planning for the replacement of the currently leased equipment, an analysis was performed that revealed the current equipment is outdated and undersized. The 2011 request will contribute to funding the necessary replacement of this equipment.

The request also includes Department-wide reductions totaling \$1,198,000. This is comprised of a reduction of \$69,000 for travel, \$405,000 for information technology and \$724,000 for strategic sourcing. Details on the Department-wide approach for achieving these savings are included in the General Statement.

Program Overview

The Financial and Business Management System is a financial management initiative that will replace the Department's many administrative systems and result in a modernized, fully integrated enterprise-wide solution. When implemented, the project will support the administrative systems requirements of all Interior bureaus for core accounting, acquisition, personal property and fleet, travel, real property, financial assistance, budget formulation, and enterprise management information. Beginning in 2008, the Financial and Business Management System was budgeted in the Working Capital Fund consistent with other enterprise investments. The 2010 appropriation provided \$80.4 million to the Working

Capital Fund, and the 2011 budget requests \$74.1 million to support the deployment and hosting of the system.

Funding deficiencies resulting from the FY 2007 joint resolution and delayed funding resulting from the late enactment of the FY 2009 appropriation resulted in schedule changes that deviated from the original plan. In early FY 2010, the program underwent an extensive process to plan out how the balance of the scope could be best implemented in the remaining timeframe. As a result, the program adopted a new approach on how to implement the remaining scope and organizational components. The revised plan focuses on migrating bureaus onto the system's major functionality and then focuses on implementing the balance of the system's functional scope, e.g. Budget Formulation. The new plan results in a more efficient approach that allows for the early retirement of the Department's finance and acquisition legacy systems.

FBMS is critical for meeting the future business needs of the Department and is therefore a key component of the Department's financial management modernization strategy. Interior's objectives of standardizing data, business practices, and related technology; integrating currently fragmented processes; and improving the responsiveness to internal and external customers can only be achieved by moving forward with replacement of aging legacy systems with an enterprise solution.

When fully implemented, the standardization and integration delivered by FBMS will facilitate more collaborative relationships and establish 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;
- More timely financial reports that facilitate analysis of core financial, acquisition, financial assistance, and property data; and
- Retirement of outdated and legacy systems no longer supported by their software vendors.

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:

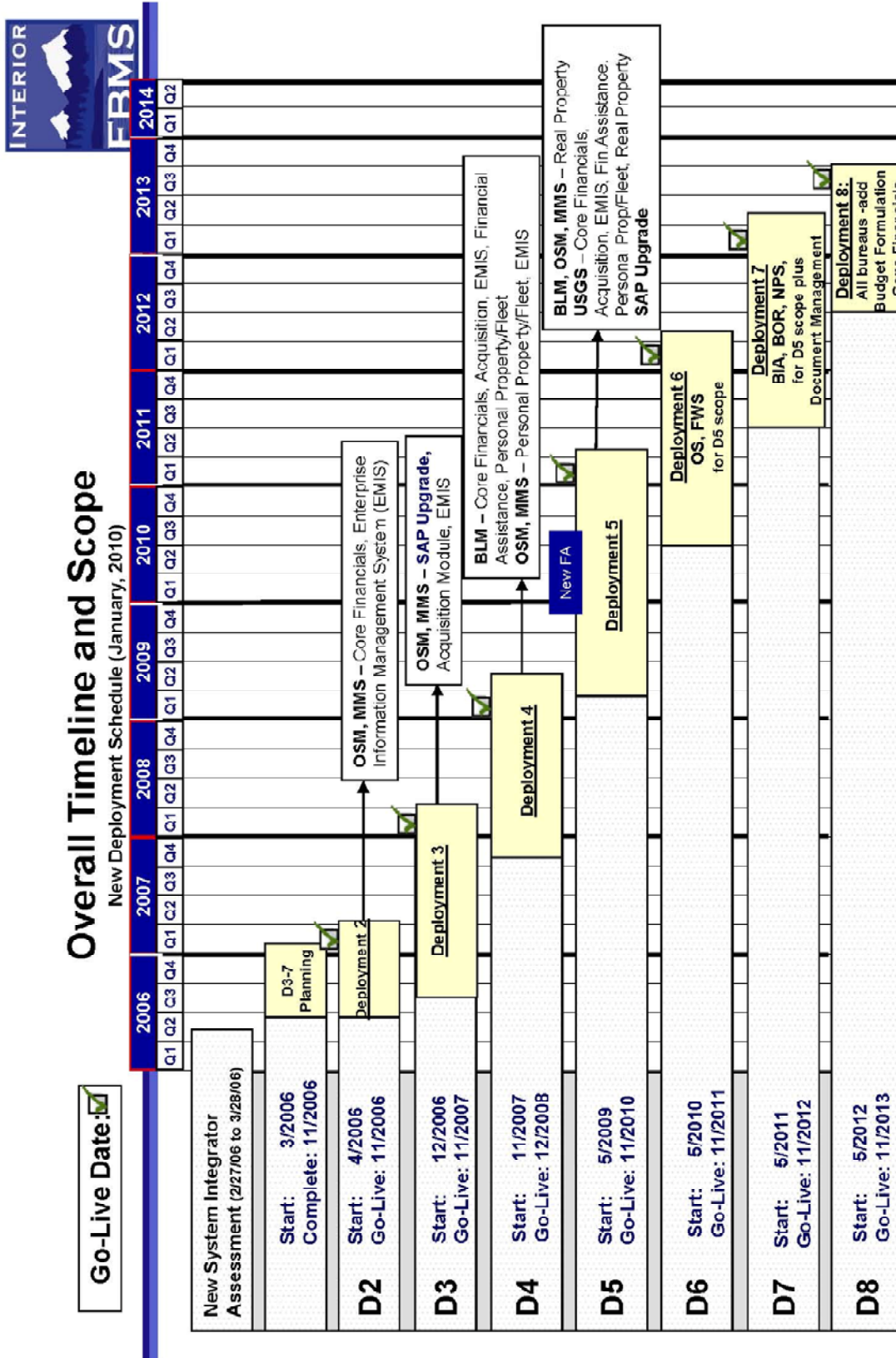
- **Deployment 1:** The first deployment included a solution for an automated grants management system that standardizes processing and reporting, including compliance with the Federal Financial Assistance Transparency Act, at MMS and OSM.
- **Deployment 2:** FBMS went live with its second successful implementation in November 2006. This deployment provided core financials functionality to two bureaus, OSM and MMS, 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. In addition, the 2007 financial audit was completed with an unqualified opinion and no material weaknesses. 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 MMS, 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 this latest deployment, the project also successfully upgraded its enterprise software to implement SAP ERP 2005, the latest FSIO-approved software version and 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 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 fiscal year 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 COTS solution. Also during this time FBMS and its Hosting provider (DOI'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 such important architectural improvements 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) will be implemented at USGS in November 2010. The solution will be expanded by the implementation of real property. Detailed analysis regarding budget formulation will continue during this deployment period in preparation for Deployment 8. Deployment 5 will allow Interior to migrate its second large bureau to FBMS and continue to retire additional legacy systems.

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

Management Efficiencies -- The request includes reductions that are proposed Interior-wide based on SAVE Award nominations reflecting anticipated efficiency savings of \$69,000 from travel and relocation, \$405,000 from information technology, and \$724,000 from strategic sourcing.



* Full Functionality = Core Financials, Acquisition, Financial Assistance, Real Property, Budget Formulation, eTravel, eCommerce, eInvoicing, fully integrated Document Management, Enterprise Management Information System (EMIS), Personal Property/Fleet

Activity: Department-wide Information Technology Enhancements

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund (<i>appropriation requested</i>)						
(\$000)	0	5,396	0	-396	5,000	-396
FTE	0	0	0	0	0	0

Summary of 2011 Program Change

Request Component	(\$000)	FTE
Funding reflects efficiencies from streamlining and consolidation of information technology initiatives	-396	0

Justification of 2011 Program Change

The Department requests funding of \$5.0 million in 2011 to fund 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 install newly-available technologies to better protect portal privacy and the security of government information systems, prevent identity theft, and detect threats to facilities and equipment.

Given the results of the Department of the Interior’s 2009 Federal Information Security Management Act (FISMA) Evaluation Report, dated October 9, 2009, conducted by the Interior’s Office of Inspector General, it is apparent that strides still need to be made towards stronger IT security. The FISMA Evaluation Report noted that Interior had a notably “decentralized organizational structure” and had “fragmented governance processes related to the IT program.” This funding will allow the Department to reconfigure and consolidate its infrastructure. These efficiency actions will posture the Department to realize additional fiscal savings in information technology infrastructure costs.

The Department’s Chief Information Officer is working in collaboration with the 14 bureau and office Chief Information Officers to formulate a multi-year strategy to guide the Department’s Information Technology investments. Although the Department invests \$981.8 million in information technology annually, these investments are broadly dispersed throughout the bureaus and offices. The Department has already made strides towards the centralized management of email, and the kick-off meeting for the Information Technology and Efficiencies Team was held in January 2010. The OCIO’s strategy will focus efforts on a finite number of IT investments that will identify opportunities for enterprise solutions for

more effective and efficient management. These efficiency actions will posture the Department to realize additional fiscal savings in information technology infrastructure costs. In addition, these investments will allow Interior to bring about innovative approaches that will facilitate transparency, accountability, and communications.

Examples of projects that will be undertaken with this funding include:

- Desktop and Server Consolidation – As noted previously, the Department of the Interior, in response to the FISMA Evaluation Report, needs to take action towards better information security management, which includes reconfiguring and consolidating its desktop and server infrastructure. The funding requested in FY 2011 will continue the IT consolidation effort begun in 2010, will generate additional savings, efficiencies and economies of scale beginning in 2012. These funds, which are crucial to proper evaluation and are required to take proper action, will posture the Department of the Interior to realize fiscal efficiencies and savings in future years pertaining to IT infrastructure costs. In addition, and most importantly, it will advance Interior's information security health, and improve FISMA compliance.
- Southwest Border Radio – To date there has not been a comprehensive approach to achieving radio communications interoperability within this high-priority area. This project is intended to serve as a roadmap toward secure, encrypted interoperable radio communications throughout Interior, as well as with the U.S. Border Patrol, Immigration and Customs Enforcement, and state, local, and tribal police agencies. In recent years, the Office of Inspector General has issued reports on the poor state of Interior's radio network. Funding is needed for initial startup costs and for detailed engineering planning, end user requirements, and project development before any implementation or deployment can occur.
- Trusted Internet Connection – The Office of Management and Budget is requiring 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 currently awaiting DHS' review of its TIC compliance audit to determine what changes will be need to be implemented to ensure that the Department's network infrastructure will meet all requirements. A decision has not yet been made as to whether Interior will be allowed to maintain its five data centers, or be required to consolidate down to two. Since the Department is awaiting the review from DHS as well as new administration priorities, additional funding for this initiative was not addressed within the 2011 budget. Depending upon the outcome, initial startup costs would be incurred to meet any mandates for IT security under this initiative.
- Security and Updated Technologies – As new technologies are developed to protect privacy and the security of data within the federal government, it is of utmost importance that the Department has sufficient funding available to acquire these technologies and respond to threats as necessary. This includes technologies which detect threats to equipment and Interior facilities.

Activity: Department-wide Acquisition Improvement

	2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Working Capital Fund (<i>appropriation requested</i>)						
(\$000)	0	0	0	+5,000	5,000	+5,000
FTE	0	0	0	+30	30	+30

Summary of 2011 Program Change

Request Component	(\$000)	FTE
Funding for acquisition improvements to support the recruitment of additional skilled acquisition staff, the creation of centers of acquisition excellence, and the necessary training and oversight to achieve acquisition goals and savings.	+5,000	+30

Justification of 2011 Program Change

The 2011 budget includes \$5.0 million in the Department’s Working Capital Fund to implement significant changes to Interior’s approach to acquisition. The funding will allow the Department to address identified skill gaps in acquisition staffing and pursue options to maximize the effectiveness of an expanded strategic sourcing strategy. In 2010, Interior will develop a plan to establish centers of expertise with specialists in certain types of procurement, strategically located to implement master contracts. This approach of developing dedicated acquisition expertise will leverage the Department’s acquisition capabilities, and better position the Department to implement an aggressive strategic sourcing strategy.

In response to Interior’s Acquisition Improvement Plan, the Department has been selected as one of seven Federal agencies that will pilot an initiative to determine the best mix of in-house and contractor skills and workforce size to operate acquisition functions at their best. During the pilot, the Department will evaluate processes, practices and workforce factors and identify remedies to improve the organization’s performance. The Department will conduct the necessary planning and evaluation to strike the right balance between staffing positions with permanent Federal employees and utilizing the expertise and capabilities of contractors available in the marketplace, where appropriate. The Department will report the results of the pilot to OMB later in 2010. The results of the pilot may lead to a number of changes in procurement policy and management practice.

Over the past seven years, contracts awarded across the Department have increased by 75 percent, while staffing remained essentially at the same levels. A 13 percent staffing increase occurred between FY 2008 and 2009, which is largely attributed to temporary employment and use of special hiring flexibilities to manage workload demands resulting from the American Recovery and Reinvestment Act of 2009. At the same time, the challenges to the acquisition workforce are changing. Improvements such as the use of the charge cards for small purchases have reduced the number of procurement actions, but the complexity of contractual issues has increased dramatically. Additionally, the unique requirements of the Recovery Act, such as expedited awarding timeframes, large dollar values, and extensive reporting requirements, have impacted Interior's acquisition workforce. The demand for experienced and technically adept acquisition professionals has skyrocketed to meet these needs – much of which has been met by hiring contractors and temporary employees.

The Department's current organization for acquisition and contracting is geographically dispersed with variable skills and staffing expertise and pockets of high performance. Cultural, organizational, and funding issues have hindered efforts to expand the use of enterprise contracting tools beyond those in place for information technology hardware and software at a broad level. However, the use of an enterprise contracting approach holds great potential for improvements in acquisition programs consistent with Administration goals, along with the potential for cost avoidance and cost savings.

Proposed actions for 2010 and 2011 - The Department will develop shared contracts that will be used Interior-wide for the acquisition of commodities, supplies, and services. As discussed previously, beginning in 2010, Interior will develop a plan for centers of expertise that will be strategically located to implement these master contracts beginning in 2011. Targeted areas for this proposal include:

- Wildland Fire - Currently acquisition to support the nearly \$1 billion annual wildland fire program is handled by five separate entities, including Bureau of Land Management, Fish and Wildlife Service, National Park Service, Bureau of Indian Affairs, and the Office of Wildland Fire Coordination. This proposal would allow Interior to consolidate the wildland fire acquisition program in Boise, Idaho at the National Fire Center.
- Construction - The National Park Service's Denver Service Center and Fish and Wildlife Service's Portland, Washington Regional Office have demonstrated effective management and oversight of significantly expanded workload resulting from the Recovery Act that would be the basis for consolidation of construction contracting.
- Information Technology - Currently information technology purchases are dispersed throughout 2,400 locations throughout the country. The 2011 budget includes an initiative to consolidate email and servers - purchasing and replacement would be centrally managed to achieve more effective services and cost savings. There is an Interior-wide contract for wireless services that is currently being used by several of the Department's nine bureaus. The contract would become mandatory for all Interior offices and would be administered along with other information technology enterprise contracts in Herndon, Virginia. These are examples of the potential for shared contracting services.

- Professional Services - Through the Recovery Act implementation, Interior has found centers of expertise for the development and implementation of contracts for professional services such as environmental and biological surveys, analyses and data collection. The Department will utilize the capacity it has begun to develop to expand this capacity. This will facilitate effective and efficient contracting in support of ongoing stewardship responsibilities, climate change effects monitoring and analysis, energy-related reviews and provide essential support to other critical mission areas.

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 appraisal services and aviation management. The Appraisal Services Directorate, which was formed in 2004 when appraisers from the Bureau of Land Management, Bureau of Reclamation, Fish and Wildlife Service, and National Park Service were transferred to the NBC, conducts appraisals for the Department's bureaus. 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 2010 level has been adjusted from the 2010 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 2011, 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 customer and service provider relationship. This type of billing is used for discretionary services. Bureaus and offices adjust budget requests based on their estimates of service levels required and requested through the direct billing. Consequently, the 2010 level has been adjusted from the 2010 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.

2011 Overview

In 2011, the Fund will finance the production of nearly \$624.1 million worth of goods and services, a decrease of \$7.9 million below the 2010 level. The level includes only those funds provided for the goods and services produced by the Office of the Secretary and the NBC; 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 2011, the Working Capital Fund centralized bill is held level with the 2010 enacted figure, 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 2009, 2010, and 2011. The 2010 column has been updated from the 2010 enacted level, to reflect current 2010 estimates. Thus, changes to the 2011 column are calculated based on these updated figures.

The 2011 centralized billing for Secretarial activities is \$107.5 million, an increase of \$1.3 million over the 2010 level.

The 2011 centralized billing for the NBC is \$95.0 million, an increase of \$863,900. These changes are described in more detail in the National Business Center section of the justification.

Working Capital Fund								
2009, 2010, and 2011 FTE and Revenue								
	2009		2010		2011		Change from 2010	
Revenue Estimates	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
OS Activities								
Centralized Billing	139.0	89,424.2	173.0	106,167.7	179.0	107,462.8	+6.0	+1,295.1
Direct Billing	10.0	75,751.0	47.0	108,667.2	47.0	88,074.8	0.0	-20,592.4
Charge Card Rebates	1.0	8,180.3	1.0	7,275.0	1.0	7,200.0	0.0	-75.0
MIB/SIB Facilities	0.0	50,189.0	0.0	53,000.0	0.0	55,000.0	0.0	+2,000.0
Subtotal, OS Activities	150.0	223,544.5	221.0	275,109.9	227.0	257,737.6	+6.0	-17,372.3
National Business Center								
Centralized Billing	0.0	113,025.9	0.0	94,135.1	0.0	94,999.0	0.0	+863.9
Direct Billing	1,122.0	259,653.5	1,074.0	262,227.6	1,078.0	270,764.3	+4.0	+8,536.7
Charge Card Rebates	4.0	675.8	4.0	525.0	4.0	600.0	0.0	+75.0
MIB/SIB Facilities	0.0	33.5	0.0	33.7	0.0	33.9	0.0	+0.2
Subtotal, NBC	1,126.0	373,388.7	1,078.0	356,921.4	1,082.0	366,397.2	+4.0	+9,475.8
WCF Total								
Centralized Billing	139.0	202,450.1	173.0	200,302.8	179.0	202,461.8	+6.0	+2,159.0
Direct Billing	1,132.0	335,404.5	1,121.0	370,894.8	1,125.0	358,839.1	+4.0	-12,055.7
Charge Card Rebates	5.0	8,856.1	5.0	7,800.0	5.0	7,800.0	0.0	0.0
MIB/SIB Facilities	0.0	50,222.5	0.0	53,033.7	0.0	55,033.9	0.0	+2,000.2
Total, WCF	1,276.0	596,933.2	1,299.0	632,031.3	1,309.0	624,134.8	+10.0	-7,896.5
Appropriations								
OS Activities								
FBMS Appropriation	19.0	73,435.0	19.0	80,427.0	19.0	74,119.0	0.0	-6,308.0
Infrastructure	0.0	0.0	0.0	5,396.0	0.0	5,000.0	0.0	-396.0
Acquisitions	0.0	0.0	0.0	0.0	30.0	5,000.0	+30.0	+5,000.0
Total, Appropriations	19.0	73,435.0	19.0	85,823.0	49.0	84,119.0	+30.0	-1,704.0

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 2009 for direct billing represents the total collections received in 2009 regardless of the year in which it was earned. Revenue projected for 2010 and 2011 is based on the level of accounts receivable from prior years and anticipated new business. For direct billing, service level agreements are negotiated between customers and service providers, which means customers may not be billed the estimates shown for 2010 and 2011 because actual 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 2011.

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 2011 request of \$704,500 for operations and maintenance is the same as the 2010 level.

DOI LEARN — This program is a Department-wide system that allows Interior employees to request training authorizations from their supervisors, enroll in courses, and keep track of training histories. The 2011 budget includes \$1.8 million for DOI LEARN, which is an increase of \$846,000 above the 2010 level. The increase will cover the cost of server upgrades, database services, application licenses, IT hosting, and security support.

DOI University — This program was transferred from the National Business Center as part of the 2010 reorganization within Policy, Management, and Budget. 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 2011 is \$4.7 million.

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 completed connection of the bureaus and migrated 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 required new Internet protocol version six technology. The 2011 budget includes \$24.9 million for ESN, a total net increase of \$2.2 million over the 2010 level. This increase will allow the Department to add bandwidth and help prevent the network from becoming overloaded due to increased usage.

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 2011 budgets for bureaus and offices continue to provide \$5.4 million through the centralized billing to support IT security. Of this amount, \$2.5 million will be used for activities related to IT security and \$2.9 million will be used for IT security certification and accreditation tasks. The funds are 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 2011 budget request includes a total of \$2.0 million for this program, an increase of \$540,000 from the 2010 level. This increase will help ensure that the program has sufficient support to provide the full range of active directory services to the Department.

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 2011 budget includes \$1.9 million for this program.

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 2011 budget includes \$848,600 to support this initiative.

Logging Extracts — This program will reduce costs, enhance opportunities and ensure interoperability for sharing data in a secure manner, ensure that mission information is protected consistently across bureaus, and reduce the likelihood of incidents involving the leakage or compromise of sensitive agency information, including Personally Identifiable Information. It will also help ensure compliance with OMB memoranda M-06-16, "Protection of Sensitive Agency Information", and M-07-16, "Safeguarding Against and Responding to the Breach of Personally Identifiable Information." The 2011 budget includes \$310,000 to continue support for this program.

IT Asset Management — This new 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 2011 budget includes \$306,000 to begin the planning phase for this program.

Radio Project Management Office — This new program is being established within the Office of the Chief Information Officer to address weaknesses that were 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 2011 budget includes \$1.4 million to continue support for this program, an increase of \$365,400 above the 2010 level. The increase will allow the Department to hire a new facilities manager to help administer improvements to the current radio infrastructure.

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 2010: 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 2011, a total of \$4.6 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 — Interior is the managing partner of 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 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. 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 — 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, 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 — 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 2011 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 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. The information includes 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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Centralized Billing						
Other OS Activities						
Invasive Species Council	5.9	1,216.3	0.0	0.0	0.0	0.0
Invasive Species Coordinator	1.0	198.1	0.0	0.0	0.0	0.0
Indian Water Rights Office	2.9	574.3	2.9	601.2	2.9	601.2
Secretary's Immediate Office	9.8	1,988.6	2.9	601.2	2.9	601.2
Document Management Unit	6.7	890.4	6.7	952.5	6.7	952.5
Office of the Executive Secretariat	6.7	890.4	6.7	952.5	6.7	952.5
Alaska Field Office	4.0	1,329.4	4.0	1,241.0	4.0	1,241.0
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	4.0	2,351.9	4.0	2,263.5	4.0	2,263.5
Departmental News and Information	1.9	791.5	1.9	838.7	1.9	838.7
Office of Communications	1.9	791.5	1.9	838.7	1.9	838.7
Departmental Museum	0.0	0.0	4.0	1,833.1	4.0	1,833.1
Secretary's Immediate Office	0.0	0.0	4.0	1,833.1	4.0	1,833.1
Southern Nevada Water Coordinator	1.0	199.5	1.0	164.3	0.0	0.0
Conservation and Educational Partnerships	2.0	249.8	0.0	0.0	0.0	0.0
Policy, Management and Budget	3.0	449.3	1.0	164.3	0.0	0.0
Conservation and Educational Partnerships	0.0	0.0	2.0	258.8	2.0	258.8
Youth, Partnerships and Service	0.0	0.0	2.0	258.8	2.0	258.8
Asbestos-Related Cleanup Cost Liabilities	0.0	0.0	0.0	106.1	0.0	106.1
FedCenter	0.0	24.2	0.0	24.2	0.0	24.2
Office of Environmental Policy and Compliance	0.0	24.2	0.0	130.3	0.0	130.3
Land and Water Settlements	1.0	184.5	1.0	194.3	1.0	194.3
Invasive Species Council	0.0	0.0	5.9	1,259.4	5.9	1,259.4
Invasive Species Coordinator	0.0	0.0	1.0	213.7	1.0	213.7
Office of Policy Analysis	1.0	184.5	7.9	1,667.4	7.9	1,667.4
Central Services	2.5	284.2	3.5	826.3	3.5	826.3
CPIC	1.0	136.6	1.0	157.5	1.0	157.5
Office of Budget	3.5	420.7	4.5	983.8	4.5	983.8
Activity Based Costing/Management	0.0	1,057.0	0.0	1,046.6	0.0	1,046.6
Travel Management Center	0.9	156.4	0.9	164.2	0.9	164.2
PFM OS Finance Branch	5.0	616.2	5.0	674.1	5.0	674.1
e-Gov Travel	0.0	2,327.2	0.0	704.5	0.0	704.5
Office of Financial Management	5.9	4,156.7	5.9	2,589.4	5.9	2,589.4

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

Account	2009 Actual		2010 Estimate		2011 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Interior Collections Management System	0.0	632.3	0.0	632.3	0.0	632.3
Space Management Initiative	2.0	329.4	2.0	344.9	2.0	344.9
Renewable Energy Certificates	0.0	197.0	0.0	227.3	0.0	227.3
Facility Maintenance Management System	1.0	157.8	1.0	161.7	1.0	161.7
Office of Property and Acquisition Management	3.0	1,316.5	3.0	1,366.1	3.0	1,366.1
SBA Certifications	0.0	35.4	0.0	35.4	0.0	35.4
Small and Disadvantaged Business Utilization	0.0	35.4	0.0	35.4	0.0	35.4
Planning and Performance Management	6.9	1,144.2	6.9	1,253.6	6.9	1,253.6
Office of Planning and Performance Management	6.9	1,144.2	6.9	1,253.6	6.9	1,253.6
Alternative Dispute Resolution Training	0.0	101.0	0.0	50.5	0.0	50.5
Collaborative Action and Dispute Resolution	0.0	101.0	0.0	50.5	0.0	50.5
Center for Organizational Analysis	1.5	612.9	0.0	0.0	0.0	0.0
Center for Organizational Analysis	1.5	612.9	0.0	0.0	0.0	0.0
Firefighter and Law Enforcement Retirement Team	4.0	604.1	2.0	365.0	2.0	365.0
DOI Access (HSPD-12)	1.0	750.9	1.0	761.9	1.0	761.9
Personnel Security	0.0	0.0	1.0	104.6	1.0	104.6
Department-wide OWCP Coordination	3.8	473.1	4.8	609.6	4.8	609.6
Accountability Team	3.0	431.5	4.0	490.9	4.0	490.9
DOI LEARN	3.0	761.7	3.0	941.2	3.0	1,787.2
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	492.1
Employee and Labor Relations Tracking System	0.0	0.0	0.0	28.0	0.0	28.0
Office of Human Resources	14.8	3,534.1	15.8	3,814.0	15.8	4,660.0
Learning and Performance Center Management	0.0	0.0	10.0	3,384.4	10.0	3,384.4
Department-wide Training Programs	0.0	0.0	4.0	1,155.4	4.0	1,155.4
DOI Executive Forums	0.0	0.0	1.0	123.6	1.0	123.6
DOI University	0.0	0.0	15.0	4,663.5	15.0	4,663.5
EEO Complaints Tracking System	0.0	30.3	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	2.0	312.7	2.0	326.1	2.0	326.1
Office of Civil Rights	2.0	393.3	2.0	412.0	2.0	412.0
Occupational Health and Safety	4.0	886.3	5.0	1,483.9	5.0	1,512.7
Health and Safety Training Initiatives	0.0	195.9	0.0	170.5	0.0	141.6
Safety Management Information System	1.0	620.3	0.0	0.0	0.0	0.0
Office of Occupational Health and Safety	5.0	1,702.5	5.0	1,654.3	5.0	1,654.3

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

Account	2009 Actual		2010 Estimate		2011 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Security (Classified Information Facility)	2.0	336.7	2.0	452.3	2.0	452.3
Law Enforcement Coordination and Training	4.0	573.2	4.0	870.7	4.0	870.7
Victim Witness	0.0	0.0	0.0	0.0	1.0	161.1
Security (MIB/SIB Complex)	0.0	0.0	4.0	7,035.6	4.0	7,035.6
Office of Law Enforcement and Security	6.0	909.9	10.0	8,358.7	11.0	8,519.8
Interior Operations Center (Watch Office)	10.0	1,567.5	10.0	1,945.0	10.0	2,023.6
Emergency Preparedness	2.0	580.5	3.0	693.7	3.0	776.7
Emergency Response	4.0	760.4	4.0	871.2	5.0	1,109.7
Office of Emergency Management	16.0	2,908.4	17.0	3,509.9	18.0	3,909.9
Enterprise Services Network	14.0	22,392.1	15.5	22,697.3	15.5	24,909.7
Web & Internal/External Comm	1.0	605.9	1.0	463.0	1.0	463.0
Enterprise Architecture	2.0	4,000.1	2.0	3,672.8	2.0	3,867.3
FOIA Tracking & Reporting System	2.0	779.5	2.0	896.3	4.0	1,023.8
Threat Management	0.0	0.0	1.0	848.6	1.0	848.6
Frequency Management Support	5.0	1,185.1	5.0	1,219.8	5.0	1,219.8
IT Security	13.0	5,079.5	13.0	5,140.8	14.0	5,432.4
Capital Planning	1.0	2,437.6	1.0	1,868.8	1.0	1,868.8
Privacy (Information Management Support)	1.0	226.3	1.0	234.3	3.0	652.5
Data Resource Management Program	0.0	194.5	0.0	194.5	0.0	0.0
Electronic Records Management	1.0	1,170.2	1.0	1,193.9	1.0	1,193.9
Active Directory	1.0	1,520.2	1.0	1,461.2	1.0	2,000.8
Enterprise Resource Management	1.0	364.2	1.0	430.8	1.0	430.8
e-Authentication	1.0	272.9	1.0	291.6	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	1,751.6
IOS Collaboration	0.0	0.0	0.0	838.3	0.0	838.3
Networx	0.0	1,500.0	0.0	1,616.0	0.0	0.0
Trusted Internet Connection	0.0	485.0	0.0	1,328.2	0.0	0.0
Data-at-Rest	0.0	392.0	0.0	35.5	0.0	35.5
Logging Extracts	1.0	150.0	1.0	310.0	1.0	310.0
OCIO Project Management Office	1.0	225.0	4.0	892.5	4.0	892.5
Radio Program Management Office	2.0	711.5	4.0	1,000.0	5.0	1,365.4
IT Asset Management	0.0	0.0	2.0	306.0	2.0	306.0
Two-Factor Authentication	0.0	520.0	0.0	60.6	0.0	0.0
Active Directory Optimization	0.0	568.0	0.0	505.0	0.0	0.0
Office of the Chief Information Officer	47.0	46,644.5	56.5	49,370.6	61.5	49,523.9

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DEPARTMENT-WIDE PROGRAMS
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<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Appraisal Services	0.0	2,996.6	0.0	2,996.6	0.0	2,996.6
NBC Appraisal Services Directorate	0.0	2,996.6	0.0	2,996.6	0.0	2,996.6
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	8,336.8	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	887.0
Department-wide Activities	0.0	10,257.4	0.0	10,414.6	0.0	10,414.6
e-Government Initiatives (WCF Contributions Only)	1.0	4,556.2	1.0	4,561.4	1.0	4,561.4
Volunteer.gov	0.0	65.3	0.0	75.4	0.0	75.4
Recreation One-Stop	0.0	203.0	0.0	201.1	0.0	100.1
Department-wide Activities	1.0	4,824.6	1.0	4,837.9	1.0	4,736.9
Ethics	0.0	252.3	0.0	614.3	0.0	614.3
ALLEX Database	0.0	27.8	0.0	27.5	0.0	27.5
FOIA Appeals	0.0	505.0	0.0	505.0	0.0	505.0
Office of the Solicitor	0.0	785.1	0.0	1,146.9	0.0	1,146.9
Other OS Activities Subtotal	139.0	89,424.2	173.0	106,167.7	179.0	107,462.8
National Business Center						
Desktop Services	0.0	4,079.7	0.0	4,148.0	0.0	4,164.8
Telecommunication Services	0.0	2,241.4	0.0	2,308.8	0.0	2,318.1
Voice/data Switching	0.0	529.4	0.0	526.6	0.0	528.7
Integrated Digital Voice Communications System	0.0	1,754.5	0.0	1,787.8	0.0	1,795.0
ADP Operations	0.0	12,831.5	0.0	0.0	0.0	0.0
Helpdesk Services	0.0	3,694.8	0.0	3,769.0	0.0	3,784.3
Information Mgmt. - FOIA and Records Management	0.0	1,588.6	0.0	1,585.9	0.0	1,592.3
NBC IT Security Improvement Plan	0.0	2,446.9	0.0	3,446.9	0.0	3,446.9
UNIX System Administration (Hyperion/Momentum)	0.0	1,187.8	0.0	1,224.2	0.0	1,229.1
Audio Visual Services	0.0	411.4	0.0	373.8	0.0	375.3
SIB Cabling	0.0	594.4	0.0	66.2	0.0	66.5
Aviation Systems	0.0	651.8	0.0	0.0	0.0	0.0
NBC Capital Planning	0.0	390.0	0.0	397.1	0.0	397.1
NBC 106 Mainframe Replacement	0.0	1,084.7	0.0	0.0	0.0	0.0
Safety Management Information System	0.0	0.0	0.0	1,546.7	0.0	1,552.9
NBC Information Technology Directorate	0.0	33,486.9	0.0	21,180.9	0.0	21,251.1
Learning and Performance Center Management	0.0	3,330.3	0.0	0.0	0.0	0.0
Department-wide Training Programs	0.0	1,135.0	0.0	0.0	0.0	0.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
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<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
DOI Executive Forums	0.0	120.0	0.0	0.0	0.0	0.0
FPPS/Employee Express - O&M	0.0	17,420.3	0.0	17,758.3	0.0	18,095.2
HR LoB W-2 Surcharge	0.0	1,098.6	0.0	727.8	0.0	730.9
NBC Human Resources Directorate	0.0	23,104.2	0.0	18,486.1	0.0	18,826.1
Property Accountability Services	0.0	606.1	0.0	741.2	0.0	744.3
Vehicle Fleet	0.0	284.9	0.0	298.2	0.0	299.5
Interior Complex Management Services	0.0	2,876.8	0.0	3,219.5	0.0	3,029.1
Photographic Services	0.0	254.2	0.0	258.7	0.0	259.8
Personnel Security	0.0	101.8	0.0	0.0	0.0	0.0
Security (MIB Complex)	0.0	6,746.1	0.0	0.0	0.0	0.0
Passport & Visa Services	0.0	149.6	0.0	181.0	0.0	181.8
Federal Executive Board	0.0	281.6	0.0	293.3	0.0	294.5
Mail Services	0.0	2,403.5	0.0	2,589.4	0.0	2,600.3
Blue Pages	0.0	402.6	0.0	0.0	0.0	0.0
Drug Testing	0.0	884.4	0.0	940.9	0.0	944.8
Special Events Services	0.0	232.2	0.0	236.7	0.0	237.7
Partnership Schools & Commemorative Programs	0.0	34.8	0.0	34.8	0.0	34.8
Departmental Museum	0.0	1,562.3	0.0	0.0	0.0	0.0
Departmental Library	0.0	3,691.5	0.0	3,808.3	0.0	3,954.6
Cultural Resources & Events Management	0.0	374.7	0.0	379.9	0.0	319.4
NBC Administrative Operations Directorate	0.0	20,887.0	0.0	12,981.9	0.0	12,900.4
Transportation Services (Household Goods)	0.0	193.7	0.0	166.1	0.0	166.8
Financial Systems (including Hyperion)	0.0	19,832.8	0.0	19,796.2	0.0	19,881.4
IDEAS	0.0	3,787.7	0.0	3,804.4	0.0	3,820.8
FBMS Master Data Management	0.0	0.0	0.0	1,595.9	0.0	1,595.9
NBC FBMS Conversion	0.0	0.0	0.0	338.8	0.0	338.8
OS/Dept Offices FBMS Conversion	0.0	0.0	0.0	411.2	0.0	411.2
FBMS Hosting	0.0	1,147.0	0.0	1,565.0	0.0	2,258.0
Quarters Program	0.0	588.3	0.0	664.0	0.0	548.0
NBC Financial Management Directorate	0.0	25,549.6	0.0	28,341.6	0.0	29,020.9
Aviation Management	0.0	9,998.3	0.0	13,144.7	0.0	13,000.5
NBC Aviation Management Directorate	0.0	9,998.3	0.0	13,144.7	0.0	13,000.5
National Business Center Subtotal	0.0	113,025.9	0.0	94,135.1	0.0	94,999.0
Centralized Billing Subtotal	139.0	202,450.1	173.0	200,302.8	179.0	202,461.9

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Direct Billing						
Other OS Activities						
Preserve America	0.0	0.0	0.0	109.5	0.0	0.0
NISC Guam Detailee	0.0	249.6	0.0	119.3	0.0	0.0
NISC Travel	0.0	2.5	0.0	7.5	0.0	0.0
Indian Water Rights Travel	0.0	0.0	0.0	20.0	0.0	10.0
Secretary's Immediate Office	0.0	252.1	0.0	256.3	0.0	10.0
Executive Secretariat	0.0	0.2	0.0	31.1	0.0	0.0
Office of the Executive Secretariat	0.0	0.2	0.0	31.1	0.0	0.0
DOT Transportation Liaison	0.0	1,784.0	0.0	0.0	0.0	0.0
Policy, Management and Budget	0.0	1,784.0	0.0	0.0	0.0	0.0
OEPC Conference	0.0	0.0	0.0	85.0	0.0	0.0
OEPC Departmental Manual Chapters	0.0	11.2	0.0	0.0	0.0	0.0
FEMA Hurricane Recovery Support	0.0	243.1	0.0	300.0	0.0	0.0
Upper Columbia River Superfund	0.0	44.2	0.0	83.8	0.0	0.0
CERCLA Emergency Response	0.0	0.4	0.0	119.6	0.0	0.0
U.S. Coast Guard Emergency Spill Response	0.0	0.0	0.0	4.0	0.0	0.0
Environmental Management System	0.0	889.2	0.0	2.1	0.0	0.0
Office of Environmental Policy and Compliance	0.0	1,188.2	0.0	594.4	0.0	0.0
Council on Environmental Quality	0.0	0.0	0.0	314.2	0.0	0.0
CINE Project	0.0	0.0	0.0	200.0	0.0	0.0
Office of Policy Analysis	0.0	0.0	0.0	514.2	0.0	0.0
BLM Helium Project	0.0	4.4	0.0	3.6	0.0	0.0
Single Audit Clearinghouse	0.0	46.6	0.0	109.9	0.0	71.7
e-Gov Travel	0.0	0.0	0.0	0.0	0.0	72.0
Office of Financial Management	0.0	50.9	0.0	113.5	0.0	143.7
Financial and Business Management System	0.0	1,188.1	0.0	1,499.9	0.0	1,205.0
Financial and Business Management System	0.0	1,188.1	0.0	1,499.9	0.0	1,205.0
Maximo Consulting Services	0.0	212.3	0.0	291.5	0.0	0.0
Federal Assistance Award Data System	0.0	50.6	0.0	69.1	0.0	46.8
Financial Assistance Training	0.0	9.6	0.0	35.1	0.0	35.1
Office of Acquisition and Property Management	0.0	272.5	0.0	395.7	0.0	81.9
Fire Plan Reporting System	0.0	10.0	0.0	0.0	0.0	0.0
Office of Wildland Fire Coordination	0.0	10.0	0.0	0.0	0.0	0.0
Emotional Intelligence Training	0.0	0.0	0.0	45.5	0.0	0.0

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<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
CORE PLUS Training	0.0	12.0	0.0	0.0	0.0	0.0
CADR Travel	0.0	1.0	0.0	1.0	0.0	0.0
Office of Collaborative Action and Dispute Resolution	0.0	13.0	0.0	46.4	0.0	0.0
Departmental Medals	0.0	0.0	0.0	1.5	0.0	0.0
CLC/LDR Conference	0.0	0.0	0.0	9.8	0.0	0.0
DOI LEARN	0.0	0.0	0.0	21.5	0.0	0.0
DOI Access (HSPD-12)	0.0	6,301.6	0.0	2,201.2	0.0	5,465.9
Human Resources Travel	0.0	0.0	0.0	1.1	0.0	0.0
Labor and Employee Relations	0.0	54.4	0.0	54.4	0.0	54.4
Office of Human Resources	0.0	6,356.0	0.0	2,289.6	0.0	5,520.3
DOI University Learning & Performance Centers	0.0	0.0	0.0	911.4	0.0	937.4
DOI University Intern Programs	0.0	0.0	13.0	1,862.2	13.0	2,772.2
On-Line Learning	0.0	0.0	0.0	412.8	0.0	493.8
Government-Wide Forums	0.0	0.0	8.0	200.1	8.0	206.7
National Indian Programs Training Center	0.0	0.0	13.0	3,050.0	13.0	3,300.0
Training Services Division	0.0	0.0	3.0	489.1	3.0	504.6
DOI University	0.0	0.0	37.0	6,925.6	37.0	8,214.6
EEO Training	0.0	35.4	0.0	43.0	0.0	43.0
EEO Investigations	0.0	193.5	0.0	348.8	0.0	233.1
EEO Case Backlog	0.0	421.0	0.0	0.0	0.0	0.0
Office of Civil Rights	0.0	649.9	0.0	391.7	0.0	276.0
Safety Projects	0.0	0.0	0.0	735.9	0.0	0.0
Occupational Health and Safety Travel	0.0	2.2	0.0	5.6	0.0	0.0
Office of Occupational Health and Safety	0.0	2.2	0.0	741.5	0.0	0.0
OLES Security Conference	0.0	0.0	0.0	10.2	0.0	0.0
Southwest Border Radio Encryption	0.0	2.7	0.0	997.3	0.0	0.0
OLES BOR Detailee	0.0	119.9	0.0	158.3	0.0	153.9
OLES BIA Detailee	0.0	60.3	0.0	159.4	0.0	164.1
OLES FWS Detailees	0.0	48.2	0.0	244.4	0.0	251.8
Incident Management Analysis and Reporting System	4.0	8,724.1	4.0	8,313.1	4.0	8,313.1
Reimbursable Security Services	0.0	0.0	0.0	113.7	0.0	113.7
Office of Law Enforcement and Security	4.0	8,955.2	4.0	9,996.4	4.0	8,996.6
Radio Frequency Support	0.0	237.1	0.0	710.8	0.0	0.0
Enterprise Architecture Services	0.0	1,339.7	0.0	1,307.1	0.0	698.7
Oracle Licenses and Support	0.0	4,381.4	0.0	6,741.4	0.0	4,186.5
Microsoft Enterprise Licenses	0.0	14,010.5	0.0	17,005.1	0.0	14,490.6

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Anti-Virus Software Licenses	0.0	846.9	0.0	2,689.2	0.0	2,216.4
System Architect Licenses	0.0	0.0	0.0	0.7	0.0	0.0
Karta GoLearn Licenses	0.0	0.0	0.0	50.3	0.0	0.0
IT Security	0.0	0.0	0.0	624.3	0.0	0.0
Gartner Licenses	0.0	0.0	0.0	147.5	0.0	73.8
Internet Domain Support	0.0	0.0	0.0	0.1	0.0	0.0
Enterprise Services Network	0.0	23,563.3	0.0	24,576.7	0.0	23,761.1
Federal Relay Service	0.0	0.0	0.0	100.2	0.0	104.5
Frequency Management Support	0.0	117.3	0.0	62.9	0.0	64.0
Data-at-Rest Initiative	0.0	126.6	0.0	0.0	0.0	0.0
Office of the Chief Information Officer Travel	0.0	0.0	0.0	4.0	0.0	0.0
IOS Collaboration	0.0	300.0	0.0	960.7	0.0	780.0
Radio Program Management Initiative	0.0	104.7	0.0	0.0	0.0	0.0
Active Directory Optimization	0.0	49.3	0.0	0.0	0.0	0.0
EID Space	0.0	173.1	0.0	254.8	0.0	258.8
Data.gov Initiative	0.0	308.6	0.0	0.0	0.0	0.0
OCIO Detailee	0.0	30.0	0.0	0.0	0.0	0.0
BIA CPIC Team	0.0	0.0	0.0	2.1	0.0	0.0
Office of the Chief Information Officer	0.0	45,588.6	0.0	55,237.9	0.0	46,634.4
e-Mail Archiving (Cobell Litigation)	0.0	2,752.8	0.0	7,172.9	0.0	4,225.0
Central Services	0.0	2,752.8	0.0	7,172.9	0.0	4,225.0
CFO Audit	0.0	1,265.5	0.0	3,900.5	0.0	1,859.2
Central Services	0.0	1,265.5	0.0	3,900.5	0.0	1,859.2
Recreation One-Stop	0.0	0.0	0.0	175.0	0.0	0.0
Glen Canyon Adaptive Management	0.0	13.5	0.0	81.5	0.0	0.0
Cooperative Conservation	0.0	0.0	0.0	235.0	0.0	0.0
Hurricane Response and Recovery Oversight	0.0	8.9	0.0	0.0	0.0	0.0
DOT Transportation Subsidy	0.0	0.0	0.0	800.8	0.0	800.8
Federal FSA Program	0.0	583.0	0.0	3,414.1	0.0	1,322.8
PART Reviews	0.0	50.0	0.0	0.0	0.0	0.0
Colorado School of Mines	0.0	106.1	0.0	90.9	0.0	90.9
Imagery for the Nation	0.0	1,642.9	0.0	2,036.1	0.0	1,455.0
ESRI Enterprise Licenses	0.0	0.0	0.0	5,164.7	0.0	5,164.7
Central Services	0.0	2,404.4	0.0	11,998.1	0.0	8,834.2
International Technical Assistance Program	6.0	2,974.5	6.0	6,518.4	6.0	2,030.9
Central Services	6.0	2,974.5	6.0	6,518.4	6.0	2,030.9

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Volunteer.gov Contributions	0.0	43.0	0.0	43.0	0.0	43.0
Central Services	0.0	43.0	0.0	43.0	0.0	43.0
Other OS Activities Subtotal	10.0	75,751.0	47.0	108,667.2	47.0	88,074.8
National Business Center						
Acquisitions Services	84.0	20,304.7	89.0	25,306.8	89.0	25,736.9
NBC Acquisitions Services Directorate	84.0	20,304.7	89.0	25,306.8	89.0	25,736.9
Administrative Operations Directorate	6.0	1,024.5	6.0	1,009.7	6.0	967.2
Creative Communications	9.0	1,248.9	9.0	1,291.9	9.0	1,307.3
Drug Testing	22.0	2,738.1	22.0	3,128.9	22.0	3,287.9
MIB Modernization	3.0	2,181.3	6.0	3,203.7	3.0	2,474.8
Facilities Reimbursable Services	42.0	910.8	17.0	373.4	17.0	379.3
Reimbursable Security Services	0.0	130.0	0.0	0.0	0.0	0.0
Reimbursable Mail Services	10.0	1,272.1	8.0	826.1	8.0	879.4
MIB/SIB Operations & Maintenance	6.0	11,110.2	6.0	11,598.8	6.0	14,891.8
Herndon & Reston Facilities Services	1.0	5,772.2	1.0	3,521.6	1.0	3,606.9
Denver Facilities Services	8.0	2,652.2	8.0	3,150.6	8.0	2,999.5
NBC Administrative Operations Directorate	107.0	29,040.3	83.0	28,104.7	80.0	30,794.2
Appraisal Services	74.0	12,027.0	84.0	15,547.0	91.0	17,538.0
NBC Appraisal Services Directorate	74.0	12,027.0	84.0	15,547.0	91.0	17,538.0
Aviation Management	73.0	2,484.9	73.0	2,517.9	73.0	2,727.3
NBC Aviation Management Directorate	73.0	2,484.9	73.0	2,517.9	73.0	2,727.3
NBC Chief Financial Officer	14.0	5,850.4	14.0	5,759.6	17.0	6,451.8
Accounting Operations	103.0	17,079.5	104.0	17,458.7	104.0	17,751.9
Financial Systems	84.0	41,107.0	84.0	40,921.7	80.0	40,105.7
Strategic / Business Planning	0.0	0.0	4.0	640.0	4.0	651.9
NBC Financial Management Directorate	201.0	64,036.9	206.0	64,780.0	205.0	64,961.3
Payroll Services	336.0	43,538.5	363.0	48,980.6	363.0	49,134.5
Human Resource Operations	32.0	9,398.0	19.0	5,658.2	19.0	5,838.7
Human Resources Directorate	10.0	1,571.7	13.0	2,187.0	13.0	2,253.5
NBC Human Resources Directorate	378.0	54,508.1	395.0	56,825.7	395.0	57,226.7
Information Technology Services	128.0	59,042.2	128.0	58,375.1	128.0	60,636.9
NBC Information Technology Directorate	128.0	59,042.2	128.0	58,375.1	128.0	60,636.9
Training Services Division	3.0	542.2	0.0	0.0	0.0	0.0
Government-wide Forums	9.0	402.3	0.0	0.0	0.0	0.0
DOI University Intern Programs	13.0	1,723.1	0.0	0.0	0.0	0.0

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
DOI University Learning & Performance Centers	16.0	1,623.8	0.0	0.0	0.0	0.0
On-Line Learning	4.0	1,034.0	0.0	0.0	0.0	0.0
National Indian Programs Training Center	13.0	2,140.6	0.0	0.0	0.0	0.0
NBC Human Resources Directorate	58.0	7,466.0	0.0	0.0	0.0	0.0
NBC Executive Direction	19.0	8,376.3	16.0	7,152.3	17.0	7,522.6
OS Assessments	0.0	2,367.0	0.0	3,618.1	0.0	3,620.4
NBC Office of the Director	19.0	10,743.3	16.0	10,770.4	17.0	11,143.0
National Business Center Subtotal	1,122.0	259,653.5	1,074.0	262,227.6	1,078.0	270,764.3
Direct Billing Subtotal	1,132.0	335,404.5	1,121.0	370,894.8	1,125.0	358,839.1

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Charge Card Rebates</u>						
Other OS Activities						
Charge Card Rebate Program	1.0	8,180.3	1.0	7,275.0	1.0	7,200.0
Office of Budget	1.0	8,180.3	1.0	7,275.0	1.0	7,200.0
Other OS Activities Subtotal	1.0	8,180.3	1.0	7,275.0	1.0	7,200.0
National Business Center						
NBC Charge Card Support Operations	4.0	675.8	4.0	525.0	4.0	600.0
NBC Financial Management Directorate	4.0	675.8	4.0	525.0	4.0	600.0
National Business Center Subtotal	4.0	675.8	4.0	525.0	4.0	600.0
Charge Card Rebates Subtotal	5.0	8,856.1	5.0	7,800.0	5.0	7,800.0

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Building Maintenance</u>						
Other OS Activities						
Departmentally Controlled Space	0.0	50,189.0	0.0	53,000.0	0.0	55,000.0
Central Services	0.0	50,189.0	0.0	53,000.0	0.0	55,000.0
Other OS Activities Subtotal	0.0	50,189.0	0.0	53,000.0	0.0	55,000.0
Building Maintenance Subtotal	0.0	50,189.0	0.0	53,000.0	0.0	55,000.0

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>MIB/SIB Space Rental</u>						
National Business Center						
Interior Building Space Rental	0.0	33.5	0.0	33.7	0.0	33.9
NBC Administrative Operations Directorate	0.0	33.5	0.0	33.7	0.0	33.9
National Business Center Subtotal	0.0	33.5	0.0	33.7	0.0	33.9
MIB/SIB Space Rental Subtotal	0.0	33.5	0.0	33.7	0.0	33.9
Working Capital Fund Grand Total	1,276.0	596,933.2	1,299.0	632,031.3	1,309.0	624,134.9

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Appropriation</u>						
Other OS Activities						
Financial and Business Management System	19.0	73,435.0	19.0	80,427.0	19.0	74,119.0
Infrastructure Enhancements	0.0	0.0	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
Central Services	19.0	73,435.0	19.0	85,823.0	49.0	84,119.0
Other OS Activities Subtotal	19.0	73,435.0	19.0	85,823.0	49.0	84,119.0
Appropriation Subtotal	19.0	73,435.0	19.0	85,823.0	49.0	84,119.0
Working Capital Fund Grand Total	19.0	73,435.0	19.0	85,823.0	49.0	84,119.0

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

<u>Customer</u>	<u>2009 Actual</u>	<u>2010 Pres Budget</u>	<u>2010 Estimate</u>	<u>2011 Estimate</u>
Bureau of Land Management	25,950.2	28,345.3	28,143.2	28,339.3
Minerals Management Service	5,501.3	5,865.8	5,824.8	5,850.3
Office of Surface Mining	2,870.4	2,947.4	2,919.3	2,914.5
Bureau of Reclamation	15,519.9	16,104.5	15,989.0	16,126.3
Central Utah Project	99.3	103.6	103.6	103.6
Geological Survey	17,556.2	18,288.8	18,055.3	18,909.4
Fish and Wildlife Service	23,061.5	24,422.7	24,191.3	24,342.8
National Park Service	38,833.0	42,062.6	41,742.7	42,108.3
Bureau of Indian Affairs	21,719.7	23,357.4	23,199.6	23,567.5
Office of the Secretary	17,072.8	19,693.1	19,578.9	19,599.8
Natural Resource Damage Assessment	90.8	96.4	96.3	96.0
Insular Affairs	778.6	821.7	821.0	819.7
Office of the Solicitor	3,558.3	3,696.3	3,693.0	3,698.9
Office of Inspector General	1,042.8	1,362.1	1,361.4	1,389.6
Office of Special Trustee	1,812.4	2,148.4	2,144.3	2,143.1
National Business Center	8,608.0	8,155.6	8,232.7	8,225.6
NBC - Directorates	4,311.0	3,553.6	3,534.8	3,549.1
NBC - Internal Business	13,974.7	683.4	577.3	583.7
NBC - Centralized Billing				
National Indian Gaming Commission	72.8	75.6	75.6	75.6
Advisory Council on Historic Preservation	10.6	11.5	11.5	11.5
Commission of Fine Arts	5.8	7.2	7.2	7.2
Other federal agencies				
Total, Centralized Billing, WCF	202,450.1	201,803.1	200,302.6	202,461.9

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

<u>Customer</u>	<u>2009 Actual</u>	<u>2010 Pres Budget</u>	<u>2010 Estimate</u>	<u>2011 Estimate</u>
Bureau of Land Management	10,391.1	11,082.6	13,251.7	11,979.9
Minerals Management Service	1,921.2	1,976.6	2,872.7	2,316.7
Office of Surface Mining	758.6	849.4	1,217.7	1,207.3
Bureau of Reclamation	6,440.7	5,805.9	8,392.6	6,361.7
Central Utah Project	0.0	9.7	0.0	19.4
Geological Survey	10,134.8	9,072.1	12,078.3	9,849.9
Fish and Wildlife Service	10,189.5	12,964.6	11,950.9	11,529.9
National Park Service	22,595.7	20,531.7	26,935.5	26,057.2
Bureau of Indian Affairs	25,717.4	21,764.7	20,366.7	19,635.7
Office of the Secretary	38,009.0	41,491.1	49,571.9	48,145.6
Natural Resource Damage Assessment	166.0	196.1	185.2	199.0
Insular Affairs	165.5	217.9	178.6	165.5
Office of the Solicitor	1,346.9	2,915.5	1,579.5	1,491.8
Office of Inspector General	377.5	392.3	429.7	362.8
Office of Special Trustee	4,049.8	4,648.5	5,090.2	5,155.0
National Business Center	24,094.2	17,430.5	24,899.2	26,554.8
NBC - Directorates	871.9	896.5	3,726.8	3,822.2
NBC - Internal Business	52,644.7	58,579.6	51,713.3	52,222.1
NBC - Centralized Billing	4,227.1	2,804.8	3,118.4	2,690.1
National Indian Gaming Commission	258.1	344.1	250.5	260.2
Advisory Council on Historic Preservation	245.2	354.2	258.1	270.5
Commission of Fine Arts	119.0	143.0	122.5	127.8
Other federal agencies	120,680.4	105,675.1	132,704.9	128,413.4
Total, Centralized Billing, WCF	335,404.5	320,145.8	370,894.8	358,839.1

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Invasive Species Council

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	218.9	0.0	0.0	0.0
Minerals Management Service	36.5	0.0	0.0	0.0
Office of Surface Mining	24.3	0.0	0.0	0.0
Bureau of Reclamation	218.9	0.0	0.0	0.0
Geological Survey	218.9	0.0	0.0	0.0
Fish and Wildlife Service	218.9	0.0	0.0	0.0
National Park Service	218.9	0.0	0.0	0.0
Bureau of Indian Affairs	36.5	0.0	0.0	0.0
Insular Affairs	24.3	0.0	0.0	0.0
Activity Totals: (\$000)	1,216.3	0.0	0.0	0.0
Description	FTE	5.9	0.0	0.0

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

Funding for this program is being requested through the Office of Policy Analysis in 2011.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Invasive Species Coordinator

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	35.6	0.0	0.0	0.0
Minerals Management Service	5.9	0.0	0.0	0.0
Office of Surface Mining	4.0	0.0	0.0	0.0
Bureau of Reclamation	35.6	0.0	0.0	0.0
Geological Survey	35.6	0.0	0.0	0.0
Fish and Wildlife Service	35.6	0.0	0.0	0.0
National Park Service	35.6	0.0	0.0	0.0
Bureau of Indian Affairs	5.9	0.0	0.0	0.0
Insular Affairs	4.0	0.0	0.0	0.0
Activity Totals:	(\$000) 198.1	0.0	0.0	0.0
Description	FTE	1.0	0.0	0.0

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

Funding for this position is being requested through the Office of Policy Analysis in 2011.

Billing Methodology

Not applicable in 2011.

Activity: Indian Water Rights Office

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	57.4	60.1	60.1	0.0
Bureau of Reclamation	287.1	300.6	300.6	0.0
Fish and Wildlife Service	86.1	90.2	90.2	0.0
Bureau of Indian Affairs	143.6	150.3	150.3	0.0
Activity Totals:	(\$000) 574.3	601.2	601.2	0.0
Description	FTE	2.9	2.9	0.0

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 2011 budget request of \$601.2 is the same as the 2010 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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Document Management Unit

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	3.1	12.0	12.0	0.0
Minerals Management Service	0.0	0.0	0.0	0.0
Office of Surface Mining	0.0	0.0	0.0	0.0
Bureau of Reclamation	0.0	0.2	0.2	0.0
Geological Survey	8.1	6.5	6.5	0.0
Fish and Wildlife Service	11.9	27.2	27.2	0.0
National Park Service	0.1	3.0	3.0	0.0
Bureau of Indian Affairs	827.7	881.5	881.5	0.0
Office of the Secretary	5.7	7.1	7.1	0.0
Office of the Solicitor	2.0	4.5	4.5	0.0
Office of Special Trustee	31.7	10.5	10.5	0.0
NBC - Corporate	0.0	0.0	0.0	0.0

Activity Totals: (\$000)	890.4	952.5	952.5	0.0
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<u>Description</u>	FTE	6.7	6.7	6.7	0.0
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The Document Management Unit manages the process by which the Department responds to requests for production of documents by the courts and Congress. This includes providing guidance on the scope of the search and the manner in which the collected documents should be submitted, imaging and coding the collected material, organizing the collection for attorney review, and producing the documents to the requester. The Document Management Unit's Document Archival and Production System holds 259 databases containing 43.2 million records and 28 million images in a safe, secure environment. In 2009 the DMU processed 11 administrative records, 11 general litigation projects, 20 tribal trust projects, and five Congressional requests for a total of 2,129,496 pages. The DMU has digitized Federal Regulations, administrative files, and six special collections for former political appointees. Thus far in 2010, the DMU has processed 1,794,896 pages.

Fixed Cost and Program Changes

The 2011 budget request of \$952.5 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Alaska Field Office

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	279.2	260.6	260.6	0.0
Minerals Management Service	13.3	12.4	12.4	0.0
Geological Survey	13.3	12.4	12.4	0.0
Fish and Wildlife Service	279.2	260.6	260.6	0.0
National Park Service	279.2	260.6	260.6	0.0
Bureau of Indian Affairs	13.3	12.4	12.4	0.0
Office of the Secretary	452.0	422.0	422.0	0.0

Activity Totals:	(\$000)	1,329.4	1,241.0	1,241.0	0.0
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Description	FTE	4.0	4.0	4.0	0.0
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The Secretary, to enhance program implementation and strengthen communication and coordination, directed the Alaska Office to serve as the lead and focal point on matters originating in or affecting Alaska. The Alaska 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 Alaska 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, the 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 Alaska Office provides advice and counsel on a wide range of Alaska energy and security matters.

Fixed Cost and Program Changes

The 2011 budget request of \$1,241.0 is the same as the 2010 level.

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 Alaska office performs on their behalf.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Alaska Resources Library and Information Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	533.5	533.5	533.5	0.0
Minerals Management Service	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
Description	FTE	0.0	0.0	0.0

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 2011 based on national priorities to develop energy resources (i.e., the Alaska Natural Gas Pipeline and development of the Arctic National Wildlife Refuge), increased emergency preparedness, and climate-related issues of emergency village relocations, wildfires, and changes in marine mammal and fisheries populations.

Fixed Cost and Program Changes

The 2011 budget request of \$1,022.5 is the same as the 2010 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 BLM materials, thus a higher rate is charged to BLM.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Departmental News and Information

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	119.3	128.7	128.7	0.0
Minerals Management Service	18.9	19.7	19.7	0.0
Office of Surface Mining	6.2	6.4	6.4	0.0
Bureau of Reclamation	64.1	68.7	68.7	0.0
Geological Survey	92.1	97.9	97.9	0.0
Fish and Wildlife Service	101.4	106.7	106.7	0.0
National Park Service	245.1	264.1	264.1	0.0
Bureau of Indian Affairs	104.2	104.6	104.6	0.0
Office of the Secretary	8.2	8.5	8.5	0.0
Insular Affairs	0.5	0.5	0.5	0.0
Office of the Solicitor	4.6	4.9	4.9	0.0
Office of Inspector General	2.9	3.3	3.3	0.0
Office of Special Trustee	7.0	8.2	8.2	0.0
NBC - Corporate	15.7	14.9	14.9	0.0
National Indian Gaming Commission	1.3	1.6	1.6	0.0
Activity Totals: (\$000)	791.5	838.7	838.7	0.0
FTE	1.9	1.9	1.9	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 2011 budget request of \$838.7 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Departmental Museum

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	280.6	280.6	0.0
Minerals Management Service	0.0	44.5	44.5	0.0
Office of Surface Mining	0.0	14.5	14.5	0.0
Bureau of Reclamation	0.0	150.9	150.9	0.0
Geological Survey	0.0	216.8	216.8	0.0
Fish and Wildlife Service	0.0	238.6	238.6	0.0
National Park Service	0.0	576.6	576.6	0.0
Bureau of Indian Affairs	0.0	245.1	245.1	0.0
Office of the Secretary	0.0	25.8	25.8	0.0
Natural Resource Damage Assessment	0.0	0.2	0.2	0.0
Insular Affairs	0.0	1.0	1.0	0.0
Office of the Solicitor	0.0	10.7	10.7	0.0
Office of Inspector General	0.0	7.0	7.0	0.0
Office of Special Trustee	0.0	16.9	16.9	0.0
National Indian Gaming Commission	0.0	3.7	3.7	0.0
Activity Totals: (\$000)	0.0	1,833.1	1,833.1	0.0
FTE	0.0	4.0	4.0	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 2011 budget request of \$1,833.1 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Southern Nevada Water Coordinator

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	59.8	49.3	0.0	-49.3
Geological Survey	39.9	32.9	0.0	-32.9
Fish and Wildlife Service	39.9	32.9	0.0	-32.9
National Park Service	39.9	32.9	0.0	-32.9
Bureau of Indian Affairs	19.9	16.4	0.0	-16.4
Activity Totals: (\$000)	199.5	164.3	0.0	-164.3
FTE	1.0	1.0	0.0	-1.0

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 in 2011, as this position has been eliminated.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Conservation and Educational Partnerships

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	39.2	0.0	0.0	0.0
Minerals Management Service	6.2	0.0	0.0	0.0
Office of Surface Mining	2.0	0.0	0.0	0.0
Bureau of Reclamation	21.1	0.0	0.0	0.0
Geological Survey	30.3	0.0	0.0	0.0
Fish and Wildlife Service	33.4	0.0	0.0	0.0
National Park Service	80.6	0.0	0.0	0.0
Bureau of Indian Affairs	34.3	0.0	0.0	0.0
Office of the Secretary	2.7	0.0	0.0	0.0
Activity Totals: (\$000)	249.8	0.0	0.0	0.0
Description	FTE	2.0	0.0	0.0

The Office of Conservation and Educational Partnerships guides development and implementation of Departmental partnership policies and works closely with senior management Department-wide to address complex partnership issues. The Office leads the Department-wide Partners Team to encourage collaboration with the public and across jurisdictional lines among local, state, and tribal governments, and other federal agencies. It facilitates work with other 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. The Office also develops and encourages partnership training and manages related Web sites devoted to partnerships, collaboration, and adaptive management.

Fixed Cost and Program Changes

Funding for this program is being requested through Youth, Partnerships and Service in 2011.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Conservation and Educational Partnerships

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	41.4	41.4	0.0
Minerals Management Service	0.0	6.3	6.3	0.0
Office of Surface Mining	0.0	2.1	2.1	0.0
Bureau of Reclamation	0.0	22.1	22.1	0.0
Geological Survey	0.0	31.5	31.5	0.0
Fish and Wildlife Service	0.0	34.3	34.3	0.0
National Park Service	0.0	84.9	84.9	0.0
Bureau of Indian Affairs	0.0	33.6	33.6	0.0
Office of the Secretary	0.0	2.7	2.7	0.0
Activity Totals: (\$000)	0.0	258.8	258.8	0.0
Description	FTE	0.0	2.0	2.0
		0.0	2.0	0.0

The Office of Conservation and Educational Partnerships guides development and implementation of Departmental partnership policies and works closely with senior management Department-wide to address complex partnership issues. The Office leads the Department-wide Partners Team to encourage collaboration with the public and across jurisdictional lines among local, state, and tribal governments, and other federal agencies. It facilitates work with other 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. The Office also develops and encourages partnership training and manages related Web sites devoted to partnerships, collaboration, and adaptive management.

Fixed Cost and Program Changes

The 2011 budget request of \$258.8 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Asbestos-Related Cleanup Cost Liabilities

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	20.3	20.3	0.0
Bureau of Reclamation	0.0	18.7	18.7	0.0
Geological Survey	0.0	0.4	0.4	0.0
Fish and Wildlife Service	0.0	26.0	26.0	0.0
National Park Service	0.0	36.8	36.8	0.0
Bureau of Indian Affairs	0.0	3.9	3.9	0.0
NBC - Corporate	0.0	0.1	0.1	0.0
Activity Totals: (\$000)	0.0	106.1	106.1	0.0
Description	FTE	0.0	0.0	0.0
		0.0	0.0	0.0

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 2011 budget request of \$106.1 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: FedCenter

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	2.7	2.7	2.7	0.0
Minerals Management Service	2.7	2.7	2.7	0.0
Office of Surface Mining	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
Description	FTE	0.0	0.0	0.0

This program funds the Department's share of support costs for the Federal Facilities Environmental Stewardship and Compliance Assistance Center (FedCenter), 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 2011 budget request of \$24.2 is the same as the 2010 level.

Billing Methodology

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

Activity: Land and Water Settlements

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	92.3	97.1	97.1	0.0
Bureau of Indian Affairs	92.3	97.1	97.1	0.0
Activity Totals:	(\$000) 184.5	194.3	194.3	0.0
Description	FTE	1.0	1.0	0.0

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 2011 budget request of \$194.3 is the same as the 2010 level.

Billing Methodology

The costs of the program are divided equally between BLM and BIA, since they benefit equally from this work.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Invasive Species Council

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	226.7	226.7	0.0
Minerals Management Service	0.0	37.8	37.8	0.0
Office of Surface Mining	0.0	25.2	25.2	0.0
Bureau of Reclamation	0.0	226.7	226.7	0.0
Geological Survey	0.0	226.7	226.7	0.0
Fish and Wildlife Service	0.0	226.7	226.7	0.0
National Park Service	0.0	226.7	226.7	0.0
Bureau of Indian Affairs	0.0	37.8	37.8	0.0
Insular Affairs	0.0	25.2	25.2	0.0
Activity Totals: (\$000)	0.0	1,259.4	1,259.4	0.0
Description	FTE	0.0	5.9	5.9
		0.0	5.9	0.0

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 2011 budget request of \$1,259.4 is the same as the 2010 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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Invasive Species Coordinator

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	38.5	38.5	0.0
Minerals Management Service	0.0	6.4	6.4	0.0
Office of Surface Mining	0.0	4.3	4.3	0.0
Bureau of Reclamation	0.0	38.5	38.5	0.0
Geological Survey	0.0	38.5	38.5	0.0
Fish and Wildlife Service	0.0	38.5	38.5	0.0
National Park Service	0.0	38.5	38.5	0.0
Bureau of Indian Affairs	0.0	6.4	6.4	0.0
Insular Affairs	0.0	4.3	4.3	0.0
Activity Totals: (\$000)	0.0	213.7	213.7	0.0
Description	FTE	0.0	1.0	1.0
		0.0	1.0	0.0

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 2011 budget request of \$213.7 is the same as the 2010 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.

Activity: Central Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	255.7	743.7	743.7	0.0
NBC - Corporate	28.4	82.6	82.6	0.0
Activity Totals: (\$000)	284.2	826.3	826.3	0.0
Description	FTE	2.5	3.5	3.5
		2.5	3.5	0.0

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 2011 budget request of \$826.3 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: CPIC

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	25.4	29.2	29.2	0.0
Minerals Management Service	4.0	4.6	4.6	0.0
Office of Surface Mining	1.0	1.2	1.2	0.0
Bureau of Reclamation	12.0	13.7	13.7	0.0
Geological Survey	19.5	22.4	22.4	0.0
Fish and Wildlife Service	17.2	19.7	19.7	0.0
National Park Service	26.7	30.7	30.7	0.0
Bureau of Indian Affairs	22.0	25.2	25.2	0.0
Office of the Secretary	3.1	3.5	3.5	0.0
Office of the Solicitor	0.9	1.0	1.0	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	1.6	2.7	2.7	0.0
NBC - Corporate	3.1	3.5	3.5	0.0
Activity Totals: (\$000)	136.6	157.5	157.5	0.0
FTE	1.0	1.0	1.0	0.0

Description

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

Fixed Cost and Program Changes

The 2011 budget request of \$157.5 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Activity Based Costing/Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	159.2	160.6	160.6	0.0
Minerals Management Service	25.3	24.6	24.6	0.0
Office of Surface Mining	8.2	8.0	8.0	0.0
Bureau of Reclamation	85.6	85.7	85.7	0.0
Geological Survey	123.0	122.1	122.1	0.0
Fish and Wildlife Service	135.4	133.2	133.2	0.0
National Park Service	327.2	329.6	329.6	0.0
Bureau of Indian Affairs	139.1	130.6	130.6	0.0
Office of the Secretary	11.0	10.6	10.6	0.0
Insular Affairs	0.6	0.6	0.6	0.0
Office of the Solicitor	6.1	6.1	6.1	0.0
Office of Inspector General	4.0	4.2	4.2	0.0
Office of Special Trustee	9.6	10.2	10.2	0.0
NBC - Corporate	20.9	18.7	18.7	0.0
National Indian Gaming Commission	1.8	2.0	2.0	0.0

Activity Totals:	(\$000)	1,057.0	1,046.6	1,046.6	0.0
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Description

FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$1,046.6 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Travel Management Center

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	27.0	28.2	28.2	0.0
Minerals Management Service	13.4	2.0	2.0	0.0
Office of Surface Mining	1.8	2.2	2.2	0.0
Bureau of Reclamation	21.8	15.2	15.2	0.0
Geological Survey	51.0	25.7	25.7	0.0
Fish and Wildlife Service	11.1	27.6	27.6	0.0
National Park Service	14.5	32.1	32.1	0.0
Bureau of Indian Affairs	2.7	17.9	17.9	0.0
Office of the Secretary	1.5	5.8	5.8	0.0
Insular Affairs	0.0	0.1	0.1	0.0
Office of the Solicitor	0.8	0.7	0.7	0.0
Office of Inspector General	0.8	1.0	1.0	0.0
Office of Special Trustee	0.0	2.4	2.4	0.0
NBC - Corporate	9.9	3.4	3.4	0.0
National Indian Gaming Commission	0.0	0.0	0.0	0.0
Advisory Council on Historic Preservation	0.0	0.0	0.0	0.0
Activity Totals: (\$000)	156.4	164.2	164.2	0.0
FTE	0.9	0.9	0.9	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.

Fixed Cost and Program Changes

The 2011 budget request of \$164.2 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: PFM OS Finance Branch

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	184.4	201.7	201.7	0.0
Natural Resource Damage Assessment	1.0	1.0	1.0	0.0
Insular Affairs	9.6	10.5	10.5	0.0
Office of the Solicitor	91.2	99.7	99.7	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	57.6	63.0	63.0	0.0
NBC - Corporate	238.0	260.3	260.3	0.0
Central Utah Project Completion Act	1.0	1.0	1.0	0.0
National Indian Gaming Commission	19.2	21.0	21.0	0.0
Commission of Fine Arts	3.8	4.2	4.2	0.0
Advisory Council on Historic Preservation	10.6	11.5	11.5	0.0
Activity Totals: (\$000)	616.2	674.1	674.1	0.0
FTE	5.0	5.0	5.0	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 2011 budget request of \$674.1 is the same as the 2010 level.

Billing Methodology

The 2010 allocation is based on the percentage of time spent on financial support activities for each Departmental Office. The 2011 allocation is based on Department-wide FTE, as it is a more equitable cost distribution.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: e-Gov Travel

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	399.5	120.9	120.9	0.0
Minerals Management Service	28.5	8.6	8.6	0.0
Office of Surface Mining	30.8	9.3	9.3	0.0
Bureau of Reclamation	216.0	65.4	65.4	0.0
Geological Survey	364.3	110.3	110.3	0.0
Fish and Wildlife Service	390.5	118.2	118.2	0.0
National Park Service	454.4	137.6	137.6	0.0
Bureau of Indian Affairs	253.3	76.7	76.7	0.0
Office of the Secretary	81.9	24.8	24.8	0.0
Insular Affairs	1.5	0.5	0.5	0.0
Office of the Solicitor	10.4	3.2	3.2	0.0
Office of Inspector General	14.2	4.3	4.3	0.0
Office of Special Trustee	33.5	10.1	10.1	0.0
NBC - Corporate	48.4	14.7	14.7	0.0
National Indian Gaming Commission	0.0	0.0	0.0	0.0
Advisory Council on Historic Preservation	0.0	0.0	0.0	0.0
Activity Totals: (\$000)	2,327.2	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 2011 budget request of \$704.5 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Interior Collections Management System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	50.6	50.6	50.6	0.0
Minerals Management Service	2.5	2.5	2.5	0.0
Bureau of Reclamation	50.6	50.6	50.6	0.0
Geological Survey	2.5	2.5	2.5	0.0
Fish and Wildlife Service	50.6	50.6	50.6	0.0
National Park Service	417.3	417.3	417.3	0.0
Bureau of Indian Affairs	50.6	50.6	50.6	0.0
Office of the Secretary	2.5	2.5	2.5	0.0
Office of Special Trustee	2.5	2.5	2.5	0.0
NBC - Corporate	2.5	2.5	2.5	0.0
Activity Totals: (\$000)	632.3	632.3	632.3	0.0
Description	FTE	0.0	0.0	0.0

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 2011 budget request of \$632.3 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the total of each bureau's museum collections.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Space Management Initiative

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	50.1	52.9	52.9	0.0
Minerals Management Service	7.6	8.1	8.1	0.0
Office of Surface Mining	2.5	2.6	2.6	0.0
Bureau of Reclamation	27.8	28.2	28.2	0.0
Geological Survey	37.3	40.2	40.2	0.0
Fish and Wildlife Service	42.9	43.9	43.9	0.0
National Park Service	100.9	108.6	108.6	0.0
Bureau of Indian Affairs	44.0	43.0	43.0	0.0
Office of the Secretary	3.3	3.5	3.5	0.0
Insular Affairs	0.2	0.2	0.2	0.0
Office of the Solicitor	1.9	2.0	2.0	0.0
Office of Inspector General	1.2	1.4	1.4	0.0
Office of Special Trustee	2.8	3.4	3.4	0.0
NBC - Corporate	6.3	6.1	6.1	0.0
National Indian Gaming Commission	0.5	0.6	0.6	0.0
Activity Totals: (\$000)	329.4	344.9	344.9	0.0
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 2011 budget request of \$344.9 is the same as the 2010 level..

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Renewable Energy Certificates

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	29.7	15.9	15.9	0.0
Minerals Management Service	4.7	0.0	0.0	0.0
Office of Surface Mining	1.5	0.0	0.0	0.0
Bureau of Reclamation	16.0	6.8	6.8	0.0
Geological Survey	22.9	11.4	11.4	0.0
Fish and Wildlife Service	25.2	25.0	25.0	0.0
National Park Service	61.0	93.2	93.2	0.0
Bureau of Indian Affairs	25.9	70.4	70.4	0.0
Office of the Secretary	2.0	0.0	0.0	0.0
Insular Affairs	0.1	0.0	0.0	0.0
Office of the Solicitor	1.1	0.0	0.0	0.0
Office of Inspector General	0.7	0.0	0.0	0.0
Office of Special Trustee	1.8	0.0	0.0	0.0
NBC - Corporate	3.9	4.5	4.5	0.0
National Indian Gaming Commission	0.3	0.0	0.0	0.0
Activity Totals: (\$000)	197.0	227.3	227.3	0.0
FTE	0.0	0.0	0.0	0.0

Description

The purchase of renewable energy certificates is necessary to ensure compliance with the Energy Policy Act of 2005, which stipulates that an increasing percentage of electric energy purchases by the federal government must be from renewable energy sources. These targets may be met through the purchase of "green energy" from utility companies, on-site renewable energy projects, or the purchase of renewable energy credits. The majority of Interior's renewable energy is produced through individual on-site 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 2011 budget request of \$227.3 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on energy-consuming square footage per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Facility Maintenance Management System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	31.1	30.9	30.9	0.0
Bureau of Reclamation	31.1	28.5	28.5	0.0
Geological Survey	2.4	0.6	0.6	0.0
Fish and Wildlife Service	31.1	39.6	39.6	0.0
National Park Service	31.1	56.1	56.1	0.0
Bureau of Indian Affairs	31.1	6.0	6.0	0.0
NBC - Corporate	0.0	0.1	0.1	0.0

Activity Totals:	(\$000)	157.8	161.7	161.7	0.0
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Description	FTE	1.0	1.0	1.0	0.0
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The purpose of this system is to establish a single platform solution for Departmental asset management that will interface with FBMS.

Fixed Cost and Program Changes

The 2011 budget request of \$161.7 is the same as the 2010 level.

Billing Methodology

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

Activity: SBA Certifications

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	1.9	1.9	1.9	0.0
Minerals Management Service	11.2	11.2	11.2	0.0
Office of Surface Mining	0.1	0.1	0.1	0.0
Bureau of Reclamation	1.5	1.5	1.5	0.0
Geological Survey	0.9	0.9	0.9	0.0
Fish and Wildlife Service	1.5	1.5	1.5	0.0
National Park Service	7.3	7.3	7.3	0.0
Bureau of Indian Affairs	3.3	3.3	3.3	0.0
NBC - Corporate	7.8	7.8	7.8	0.0

Activity Totals:	(\$000)	35.4	35.4	35.4	0.0
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Description	FTE	0.0	0.0	0.0	0.0
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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.

Fixed Cost and Program Changes

The 2011 budget request of \$35.4 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on historic utilization figures provided by the Office of Small and Disadvantaged Business Utilization.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Planning and Performance Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	177.9	198.3	198.3	0.0
Minerals Management Service	28.2	30.3	30.3	0.0
Office of Surface Mining	9.2	9.8	9.8	0.0
Bureau of Reclamation	95.7	105.8	105.8	0.0
Geological Survey	137.4	150.9	150.9	0.0
Fish and Wildlife Service	151.2	164.5	164.5	0.0
National Park Service	365.6	407.1	407.1	0.0
Bureau of Indian Affairs	155.4	161.2	161.2	0.0
Office of the Secretary	12.3	13.0	13.0	0.0
Office of the Solicitor	6.8	7.5	7.5	0.0
Office of Inspector General	4.4	5.1	5.1	0.0
Office of Special Trustee	0.0	0.0	0.0	0.0

Activity Totals: (\$000)	1,144.2	1,253.6	1,253.6	0.0
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<u>Description</u>	FTE	6.9	6.9	6.9	0.0
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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 2011 budget request of \$1,253.6 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Alternative Dispute Resolution Training

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	15.6	7.9	7.9	0.0
Minerals Management Service	2.5	1.2	1.2	0.0
Office of Surface Mining	0.8	0.4	0.4	0.0
Bureau of Reclamation	8.4	4.2	4.2	0.0
Geological Survey	12.0	6.0	6.0	0.0
Fish and Wildlife Service	13.2	6.6	6.6	0.0
National Park Service	32.0	16.2	16.2	0.0
Bureau of Indian Affairs	13.6	6.4	6.4	0.0
Office of Special Trustee	0.9	0.5	0.5	0.0
NBC - Corporate	2.0	1.0	1.0	0.0
Activity Totals: (\$000)	101.0	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 2011 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 2011 budget request of \$50.5 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Center for Organizational Analysis

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	98.1	0.0	0.0	0.0
Minerals Management Service	12.3	0.0	0.0	0.0
Office of Surface Mining	6.1	0.0	0.0	0.0
Bureau of Reclamation	55.2	0.0	0.0	0.0
Geological Survey	79.7	0.0	0.0	0.0
Fish and Wildlife Service	79.7	0.0	0.0	0.0
National Park Service	183.9	0.0	0.0	0.0
Bureau of Indian Affairs	85.8	0.0	0.0	0.0
NBC - Corporate	12.3	0.0	0.0	0.0
Activity Totals: (\$000)	612.9	0.0	0.0	0.0
Description	FTE	1.5	0.0	0.0

The Center for Organizational Analysis functions as a central program office for coordinating competitive sourcing and other organizational efficiency analyses Department-wide and for preparing and administering the FAIR Act Inventory. It examines organizational design and operations to find the best, most cost-effective means of delivering customer service.

Fixed Cost and Program Changes

No funding is requested in 2011, as this program has been eliminated.

Billing Methodology

Not applicable in 2011.

Activity: Firefighter and Law Enforcement Retirement Team

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	145.0	87.6	87.6	0.0
Bureau of Reclamation	3.0	1.8	1.8	0.0
Fish and Wildlife Service	102.7	62.1	62.1	0.0
National Park Service	277.9	167.9	167.9	0.0
Bureau of Indian Affairs	66.5	40.2	40.2	0.0
Office of the Secretary	3.0	1.8	1.8	0.0
Office of Inspector General	6.0	3.7	3.7	0.0
Activity Totals: (\$000)	604.1	365.0	365.0	0.0
Description	FTE	4.0	2.0	0.0

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 2011 budget request of \$365.0 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: DOI Access (HSPD-12)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	140.0	127.8	127.8	0.0
Minerals Management Service	21.9	4.9	4.9	0.0
Office of Surface Mining	5.7	4.8	4.8	0.0
Bureau of Reclamation	65.5	57.3	57.3	0.0
Geological Survey	107.4	87.7	87.7	0.0
Fish and Wildlife Service	94.4	82.0	82.0	0.0
National Park Service	147.1	246.0	246.0	0.0
Bureau of Indian Affairs	120.9	104.0	104.0	0.0
Office of the Secretary	17.3	14.1	14.1	0.0
Office of the Solicitor	5.0	3.6	3.6	0.0
Office of Special Trustee	8.9	11.9	11.9	0.0
NBC - Corporate	16.9	17.8	17.8	0.0

Activity Totals: (\$000)	750.9	761.9	761.9	0.0
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Description	FTE	1.0	1.0	1.0	0.0
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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 2011 budget request of \$761.9 is the same as the 2010 level.

Billing Methodology

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

Activity: Personnel Security

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	0.0	104.6	104.6	0.0

Activity Totals: (\$000)	0.0	104.6	104.6	0.0
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Description	FTE	0.0	1.0	1.0	0.0
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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 2011 budget request of \$104.6 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Department-wide OWCP Coordination

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	65.4	87.9	87.9	0.0
Minerals Management Service	5.4	7.6	7.6	0.0
Office of Surface Mining	2.4	2.9	2.9	0.0
Bureau of Reclamation	61.2	83.1	83.1	0.0
Geological Survey	28.4	29.7	29.7	0.0
Fish and Wildlife Service	41.0	62.1	62.1	0.0
National Park Service	173.2	230.3	230.3	0.0
Bureau of Indian Affairs	84.2	98.1	98.1	0.0
Office of the Secretary	7.9	2.8	2.8	0.0
Office of the Solicitor	1.7	1.6	1.6	0.0
Office of Inspector General	0.5	0.7	0.7	0.0
Office of Special Trustee	0.0	0.2	0.2	0.0
NBC - Corporate	1.9	2.5	2.5	0.0

Activity Totals:	(\$000)	473.1	609.6	609.6	0.0
	FTE	3.8	4.8	4.8	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 2011 budget request of \$609.6 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on each bureau's percentage of the annual OWCP bill.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Accountability Team

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	67.3	78.5	78.5	0.0
Minerals Management Service	10.7	12.0	12.0	0.0
Office of Surface Mining	3.5	3.9	3.9	0.0
Bureau of Reclamation	36.2	41.9	41.9	0.0
Geological Survey	52.0	59.7	59.7	0.0
Fish and Wildlife Service	57.3	65.0	65.0	0.0
National Park Service	138.4	161.0	161.0	0.0
Bureau of Indian Affairs	58.8	63.8	63.8	0.0
Office of the Secretary	7.3	5.2	5.2	0.0
Activity Totals: (\$000)	431.5	490.9	490.9	0.0
Description	FTE	3.0	4.0	4.0
		3.0	4.0	0.0

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 2011 budget request of \$490.9 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: DOLLEARN

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	111.1	145.1	275.6	130.4
Minerals Management Service	16.8	22.0	41.8	19.8
Office of Surface Mining	5.3	6.9	13.0	6.2
Bureau of Reclamation	50.3	65.7	124.7	59.0
Geological Survey	97.0	126.7	240.6	113.9
Fish and Wildlife Service	83.8	109.5	207.8	98.4
National Park Service	229.4	299.6	568.9	269.3
Bureau of Indian Affairs	89.9	117.4	222.9	105.5
Office of the Secretary	51.8	13.9	26.4	12.5
Office of the Solicitor	3.6	4.7	8.9	4.2
Office of Inspector General	2.2	2.9	5.5	2.6
Office of Special Trustee	5.5	7.2	13.6	6.4
NBC - Corporate	15.0	19.7	37.4	17.7
Activity Totals:	(\$000)	761.7	941.2	1,787.2
	FTE	3.0	3.0	3.0
		0.0	0.0	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 2011 budget request of \$1,787.2 is an increase of \$845.9 above the 2010 level for technical improvements, as the system's IT infrastructure has reached the end of its lifecycle. Improvements will include hardware upgrades, security enhancements, FPPS integration support, the creation of an e-commerce module, data migration and storage, Webinar closed captions and 508 support, help desk support, application licenses, and IT hosting support.

Billing Methodology

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

Activity: Employee Assistance Programs

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	18.2	18.1	18.2	0.0
Insular Affairs	0.9	0.9	0.9	0.0
NBC - Corporate	1.6	1.6	1.6	0.0
Activity Totals:	(\$000)	20.7	20.7	20.7
	FTE	0.0	0.0	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 2011 budget request of \$20.7 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: OPM Federal Employment Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	81.7	76.4	76.4	0.0
Minerals Management Service	13.3	11.9	11.9	0.0
Office of Surface Mining	4.9	3.8	3.8	0.0
Bureau of Reclamation	44.8	39.6	39.6	0.0
Geological Survey	68.4	61.6	61.6	0.0
Fish and Wildlife Service	71.4	67.7	67.7	0.0
National Park Service	152.1	174.5	174.5	0.0
Bureau of Indian Affairs	37.9	35.2	35.2	0.0
Office of the Secretary	3.5	4.8	4.8	0.0
Office of the Solicitor	1.0	0.7	0.7	0.0
Office of Inspector General	2.0	1.8	1.8	0.0
Office of Special Trustee	3.5	4.6	4.6	0.0
NBC - Corporate	7.6	9.6	9.6	0.0

Activity Totals:	(\$000)	492.1	492.1	492.1	0.0
	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 2011 budget request of \$492.1 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Employee and Labor Relations Tracking System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	4.3	4.3	0.0
Minerals Management Service	0.0	0.7	0.7	0.0
Office of Surface Mining	0.0	0.2	0.2	0.0
Bureau of Reclamation	0.0	2.3	2.3	0.0
Geological Survey	0.0	3.3	3.3	0.0
Fish and Wildlife Service	0.0	3.6	3.6	0.0
National Park Service	0.0	8.9	8.9	0.0
Bureau of Indian Affairs	0.0	3.5	3.5	0.0
Office of the Secretary	0.0	0.3	0.3	0.0
Office of the Solicitor	0.0	0.2	0.2	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	0.0	0.3	0.3	0.0
NBC - Corporate	0.0	0.6	0.6	0.0
National Indian Gaming Commission	0.0	0.1	0.1	0.0
Activity Totals:	(\$000)	0.0	28.0	28.0
	FTE	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. 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 2011 budget request of \$28.0 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Learning and Performance Center Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	465.2	465.2	0.0
Minerals Management Service	0.0	161.2	161.2	0.0
Office of Surface Mining	0.0	41.7	41.7	0.0
Bureau of Reclamation	0.0	232.9	232.9	0.0
Geological Survey	0.0	242.0	242.0	0.0
Fish and Wildlife Service	0.0	392.2	392.2	0.0
National Park Service	0.0	540.4	540.4	0.0
Bureau of Indian Affairs	0.0	649.1	649.1	0.0
Office of the Secretary	0.0	155.8	155.8	0.0
Natural Resource Damage Assessment	0.0	0.1	0.1	0.0
Insular Affairs	0.0	0.4	0.4	0.0
Office of the Solicitor	0.0	31.1	31.1	0.0
Office of Inspector General	0.0	27.3	27.3	0.0
Office of Special Trustee	0.0	115.9	115.9	0.0
NBC - Corporate	0.0	327.7	327.7	0.0
National Indian Gaming Commission	0.0	1.3	1.3	0.0
Activity Totals: (\$000)	0.0	3,384.4	3,384.4	0.0
Description	FTE	0.0	10.0	10.0
		0.0	10.0	0.0

The program provides for oversight, management, and operation of the Leadership and Performance Centers, which provide classroom courses and development opportunities to the Department's employees. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

Fixed Cost and Program Changes

The 2011 budget request of \$3,384.4 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Department-wide Training Programs

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	148.5	148.5	0.0
Minerals Management Service	0.0	51.4	51.4	0.0
Office of Surface Mining	0.0	39.6	39.6	0.0
Bureau of Reclamation	0.0	95.0	95.0	0.0
Geological Survey	0.0	121.0	121.0	0.0
Fish and Wildlife Service	0.0	128.9	128.9	0.0
National Park Service	0.0	269.0	269.0	0.0
Bureau of Indian Affairs	0.0	127.1	127.1	0.0
Office of the Secretary	0.0	142.3	142.3	0.0
Natural Resource Damage Assessment	0.0	0.1	0.1	0.0
Insular Affairs	0.0	0.4	0.4	0.0
Office of the Solicitor	0.0	4.4	4.4	0.0
Office of Inspector General	0.0	4.1	4.1	0.0
Office of Special Trustee	0.0	7.3	7.3	0.0
NBC - Corporate	0.0	15.1	15.1	0.0
National Indian Gaming Commission	0.0	1.4	1.4	0.0
Activity Totals: (\$000)	0.0	1,155.4	1,155.4	0.0
FTE	0.0	4.0	4.0	0.0

Description

These programs offer a variety of training and recruitment opportunities for current and future employees. The Diversity Intern and Passport to Work Programs provide internship opportunities to students through cooperative agreements with non-profit partner organizations and meaningful work experiences that incorporate training and education activities. 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 Financial Management Human Capital Program focuses on developing and maintaining a highly skilled financial management workforce as called for by the CFO Act of 1990, and is necessary to support the financial management needs of the Department to meet its mission. 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. These programs are being transferred from the National Business Center to the Office of the Secretary in 2010.

Fixed Cost and Program Changes

The 2011 budget request of \$1,155.4 is the same as the 2010 level.

Billing Methodology

The billing methodologies for these programs are based on actual usage, Department-wide FTE, and equal distribution amongst participating bureaus.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: DOLExecutive Forums

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	18.9	18.9	0.0
Minerals Management Service	0.0	2.9	2.9	0.0
Office of Surface Mining	0.0	0.9	0.9	0.0
Bureau of Reclamation	0.0	10.1	10.1	0.0
Geological Survey	0.0	14.4	14.4	0.0
Fish and Wildlife Service	0.0	15.7	15.7	0.0
National Park Service	0.0	38.8	38.8	0.0
Bureau of Indian Affairs	0.0	15.4	15.4	0.0
Office of the Secretary	0.0	1.2	1.2	0.0
Insular Affairs	0.0	0.1	0.1	0.0
Office of the Solicitor	0.0	0.7	0.7	0.0
Office of Inspector General	0.0	0.5	0.5	0.0
Office of Special Trustee	0.0	1.2	1.2	0.0
NBC - Corporate	0.0	2.5	2.5	0.0
NBC - Internal Business	0.0	0.2	0.2	0.0

Activity Totals:	(\$000)	0.0	123.6	123.6	0.0
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Description

FTE	0.0	1.0	1.0	0.0
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These forums are part of a series of training programs for Interior and Federal government-wide audiences that explore work and home life issues for employees and policy issues for senior managers. These forums are specifically designed for Senior Executives within the Department as well as Interior employees at the GS-14 and GS-15 grade levels. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

Fixed Cost and Program Changes

The 2011 budget request of \$123.6 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: EEO Complaints Tracking System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	4.6	5.5	5.5	0.0
Minerals Management Service	0.7	0.8	0.8	0.0
Office of Surface Mining	0.2	0.3	0.3	0.0
Bureau of Reclamation	2.5	2.9	2.9	0.0
Geological Survey	3.5	4.2	4.2	0.0
Fish and Wildlife Service	3.9	4.5	4.5	0.0
National Park Service	9.4	11.3	11.3	0.0
Bureau of Indian Affairs	4.0	4.5	4.5	0.0
Office of the Secretary	0.4	0.4	0.4	0.0
Office of the Solicitor	0.2	0.2	0.2	0.0
Office of Special Trustee	0.3	0.3	0.3	0.0
NBC - Corporate	0.6	0.7	0.7	0.0
National Indian Gaming Commission	0.1	0.1	0.1	0.0
Activity Totals: (\$000)	30.3	35.7	35.7	0.0
Description	FTE	0.0	0.0	0.0

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 2011 budget request of \$35.7 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Special Emphasis Program

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	7.6	7.7	7.7	0.0
Minerals Management Service	1.2	1.2	1.2	0.0
Office of Surface Mining	0.4	0.4	0.4	0.0
Bureau of Reclamation	4.1	4.1	4.1	0.0
Geological Survey	5.9	5.9	5.9	0.0
Fish and Wildlife Service	6.4	6.4	6.4	0.0
National Park Service	15.6	15.9	15.9	0.0
Bureau of Indian Affairs	6.6	6.3	6.3	0.0
Office of the Secretary	0.7	0.5	0.5	0.0
Office of the Solicitor	0.3	0.3	0.3	0.0
Office of Special Trustee	0.5	0.5	0.5	0.0
NBC - Corporate	1.0	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
Description	FTE	0.0	0.0	0.0

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. Pursuant to various Executive Orders, this program also develops educational partnerships with minority institutions of higher education.

Fixed Cost and Program Changes

The 2011 budget request of \$50.3 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Accessible Technology Center

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	47.1	49.9	49.9	0.0
Minerals Management Service	7.5	7.6	7.6	0.0
Office of Surface Mining	2.4	2.5	2.5	0.0
Bureau of Reclamation	25.3	26.6	26.6	0.0
Geological Survey	36.4	38.0	38.0	0.0
Fish and Wildlife Service	40.0	41.4	41.4	0.0
National Park Service	96.8	102.5	102.5	0.0
Bureau of Indian Affairs	41.1	40.6	40.6	0.0
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	1.8	1.9	1.9	0.0
Office of Inspector General	1.2	1.3	1.3	0.0
Office of Special Trustee	2.8	3.2	3.2	0.0
NBC - Corporate	6.2	6.6	6.6	0.0
National Indian Gaming Commission	0.5	0.6	0.6	0.0
Activity Totals: (\$000)	312.7	326.1	326.1	0.0
FTE	2.0	2.0	2.0	0.0

Description

The Accessible Technology Center provides centralized service for the acquisition of assistive technology for Interior employees and conducts the following services: evaluation and testing of assistive technology, technology demonstrations, assistive accessibility training, ergonomic assessments, and equipment loan services.

Fixed Cost and Program Changes

The 2011 budget request of \$326.1 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Occupational Health and Safety

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	139.2	237.1	241.8	4.6
Minerals Management Service	22.1	36.3	37.0	0.7
Office of Surface Mining	7.2	11.8	12.0	0.2
Bureau of Reclamation	74.8	126.5	129.0	2.5
Geological Survey	107.5	180.4	183.9	3.5
Fish and Wildlife Service	118.3	196.6	200.5	3.8
National Park Service	286.0	486.7	496.2	9.5
Bureau of Indian Affairs	121.6	192.8	196.6	3.8
Office of the Secretary	9.6	15.6	15.9	0.3

Activity Totals:	(\$000)	886.3	1,483.9	1,512.7	28.9
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Description	FTE	4.0	5.0	5.0	0.0
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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 2011 budget request of \$1,512.7 is an increase of \$28.9 above the 2010 level for membership in the National Safety Council and providing AED services to the Department. This funding will be transferred from Health and Safety Training Initiatives. Membership in the NSC will provide Interior employees access to information, resources, and programs that can help safety program managers build and support their programs. Funding for the new AED program will allow Interior bureaus to procure a variety of AED services through FOH, including database tracking of AED locations, medical oversight, equipment, maintenance, and employee training.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Health and Safety Training Initiatives

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	30.8	27.2	22.6	-4.6
Minerals Management Service	4.9	4.2	3.5	-0.7
Office of Surface Mining	1.6	1.4	1.1	-0.2
Bureau of Reclamation	16.5	14.5	12.1	-2.5
Geological Survey	23.8	20.7	17.2	-3.5
Fish and Wildlife Service	26.2	22.6	18.8	-3.8
National Park Service	63.2	55.9	46.4	-9.5
Bureau of Indian Affairs	26.9	22.2	18.4	-3.8
Office of the Secretary	2.1	1.8	1.5	-0.3
Activity Totals: (\$000)	195.9	170.5	141.6	-28.9
Description	FTE	0.0	0.0	0.0

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

The 2011 budget request of \$141.6 is a decrease of \$28.9 below the 2010 level, which reflects a transfer of funds to Occupational Health and Safety to offset increasing costs for that program.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Safety Management Information System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	97.4	0.0	0.0	0.0
Minerals Management Service	15.5	0.0	0.0	0.0
Office of Surface Mining	5.0	0.0	0.0	0.0
Bureau of Reclamation	52.4	0.0	0.0	0.0
Geological Survey	75.2	0.0	0.0	0.0
Fish and Wildlife Service	82.8	0.0	0.0	0.0
National Park Service	200.1	0.0	0.0	0.0
Bureau of Indian Affairs	85.1	0.0	0.0	0.0
Office of the Secretary	6.7	0.0	0.0	0.0
Activity Totals: (\$000)	620.3	0.0	0.0	0.0
Description	FTE	1.0	0.0	0.0

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 within the Office of the Secretary in 2011, as the system is moving to the National Business Center.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Security (Classified Information Facility)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	51.8	71.0	71.0	0.0
Minerals Management Service	8.2	10.9	10.9	0.0
Office of Surface Mining	2.7	3.5	3.5	0.0
Bureau of Reclamation	27.8	37.9	37.9	0.0
Geological Survey	40.0	54.0	54.0	0.0
Fish and Wildlife Service	44.0	58.8	58.8	0.0
National Park Service	106.4	145.7	145.7	0.0
Bureau of Indian Affairs	45.2	57.7	57.7	0.0
Office of the Secretary	3.6	4.7	4.7	0.0
NBC - Corporate	6.8	8.2	8.2	0.0
Activity Totals: (\$000)	336.7	452.3	452.3	0.0
Description	FTE	2.0	2.0	2.0

This activity is responsible for the collection and initial analyses of intelligence information and control and review of all incoming classified documents, cables, and other information. Information is disseminated to Interior bureaus and offices. The program also manages the SCIF for secure classified communications and operations.

Fixed Cost and Program Changes

The 2011 budget request of \$452.3 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Law Enforcement Coordination and Training

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	88.2	136.6	136.6	0.0
Minerals Management Service	14.0	20.9	20.9	0.0
Office of Surface Mining	4.6	6.8	6.8	0.0
Bureau of Reclamation	47.4	72.9	72.9	0.0
Geological Survey	68.1	103.9	103.9	0.0
Fish and Wildlife Service	75.0	113.3	113.3	0.0
National Park Service	181.2	280.4	280.4	0.0
Bureau of Indian Affairs	77.0	111.1	111.1	0.0
Office of the Secretary	6.1	9.0	9.0	0.0
NBC - Corporate	11.6	15.9	15.9	0.0
Activity Totals: (\$000)	573.2	870.7	870.7	0.0
FTE	4.0	4.0	4.0	0.0

Description

This activity provides coordination, expertise, and leadership to the bureaus on issues relating to the Department's borderlands. The border coordinators work to enhance safety for visitors, employees, and residents; work with the Departmental Border Coordinator on Environment to address environmental issues; work with the Department of Homeland Security to improve interoperable communications; work to improve officer safety; and facilitate all uses relating to Interior's lands and operations along all international borders, both internally and externally. 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 2011 budget request of \$870.7 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Victim Witness

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	0.0	25.3	25.3
Minerals Management Service	0.0	0.0	3.9	3.9
Office of Surface Mining	0.0	0.0	1.3	1.3
Bureau of Reclamation	0.0	0.0	13.5	13.5
Geological Survey	0.0	0.0	19.2	19.2
Fish and Wildlife Service	0.0	0.0	21.0	21.0
National Park Service	0.0	0.0	51.9	51.9
Bureau of Indian Affairs	0.0	0.0	20.6	20.6
Office of the Secretary	0.0	0.0	1.7	1.7
NBC - Corporate	0.0	0.0	2.9	2.9
Activity Totals: (\$000)	0.0	0.0	161.1	161.1
FTE	0.0	0.0	1.0	1.0

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

This program is new beginning in 2011; \$161.1 is requested to pay for salary and non-personnel support costs for this position.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Security (MIB/SIB Complex)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	153.4	153.4	0.0
Minerals Management Service	0.0	288.5	288.5	0.0
Office of Surface Mining	0.0	496.0	496.0	0.0
Bureau of Reclamation	0.0	270.2	270.2	0.0
Geological Survey	0.0	28.8	28.8	0.0
Fish and Wildlife Service	0.0	190.0	190.0	0.0
National Park Service	0.0	353.9	353.9	0.0
Bureau of Indian Affairs	0.0	809.8	809.8	0.0
Office of the Secretary	0.0	2,137.4	2,137.4	0.0
Natural Resource Damage Assessment	0.0	14.8	14.8	0.0
Insular Affairs	0.0	83.7	83.7	0.0
Office of the Solicitor	0.0	868.2	868.2	0.0
Office of Inspector General	0.0	262.4	262.4	0.0
Office of Special Trustee	0.0	98.5	98.5	0.0
NBC - Corporate	0.0	980.1	980.1	0.0
Activity Totals: (\$000)	0.0	7,035.6	7,035.6	0.0
FTE	0.0	4.0	4.0	0.0

Description

This program provides physical security services for the MIB complex, which includes management of the contract guard force; implementation of physical security requirements; establishment of SOPs regarding all security operations and coordination at MIB/SIB; and integration with the Interior Operations Center on operational activities at MIB/SIB. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

Fixed Cost and Program Changes

The 2011 budget request of \$7,035.6 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Interior Operations Center (Watch Office)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	241.2	305.2	317.5	12.3
Minerals Management Service	38.3	46.7	48.6	1.9
Office of Surface Mining	12.5	15.1	15.7	0.6
Bureau of Reclamation	129.7	162.8	169.4	6.6
Geological Survey	186.3	232.1	241.5	9.4
Fish and Wildlife Service	205.0	253.0	263.3	10.2
National Park Service	495.6	626.4	651.6	25.3
Bureau of Indian Affairs	210.6	248.2	258.2	10.0
Office of the Secretary	16.7	20.1	20.9	0.8
NBC - Corporate	31.7	35.4	36.9	1.4
Activity Totals: (\$000)	1,567.5	1,945.0	2,023.6	78.5
Description	FTE	10.0	10.0	10.0
		10.0	10.0	0.0

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 2011 budget request of \$2,023.6 is an increase of \$78.5 above the 2010 level for service contract costs to keep the IOC functioning properly.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Emergency Preparedness

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	89.3	108.8	121.9	13.0
Minerals Management Service	14.2	16.7	18.7	2.0
Office of Surface Mining	4.6	5.4	6.0	0.6
Bureau of Reclamation	48.0	58.1	65.0	6.9
Geological Survey	69.0	82.8	92.7	9.9
Fish and Wildlife Service	75.9	90.2	101.0	10.8
National Park Service	183.5	223.4	250.1	26.7
Bureau of Indian Affairs	78.0	88.5	99.1	10.6
Office of the Secretary	6.2	7.2	8.0	0.9
NBC - Corporate	11.7	12.6	14.2	1.5
Activity Totals: (\$000)	580.5	693.7	776.7	83.0
FTE	2.0	3.0	3.0	0.0

Description

The activity is responsible for implementing interagency Continuity of Operations requirements and managing Interior's activities related to Continuity of Government. The Continuity Programs Division of the Office of Emergency Management prepares and maintains the Department's Continuity of Operations Plan, assures readiness of alternate operating sites, and provides training and exercises to ensure that the Department can execute its mission-essential functions during emergency conditions. It also provides guidance and oversight for bureau and office continuity planning.

Fixed Cost and Program Changes

The 2011 budget request of \$776.7 is an increase of \$83.0 above the 2010 level for escalating costs of classified services provided by FEMA.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Emergency Response

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	117.0	136.7	174.1	37.4
Minerals Management Service	18.6	20.9	26.7	5.7
Office of Surface Mining	6.1	6.8	8.6	1.9
Bureau of Reclamation	62.9	72.9	92.9	20.0
Geological Survey	90.4	104.0	132.4	28.5
Fish and Wildlife Service	99.5	113.3	144.4	31.0
National Park Service	240.4	280.5	357.3	76.8
Bureau of Indian Affairs	102.2	111.1	141.6	30.4
Office of the Secretary	8.1	9.0	11.5	2.5
NBC - Corporate	15.4	15.9	20.2	4.3
Activity Totals: (\$000)	760.4	871.2	1,109.7	238.5
FTE	4.0	4.0	5.0	1.0

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 2011 budget request of \$1,109.7 is an increase of \$238.5 above the 2010 level for a new Emergency Preparedness and Response Specialist and an Avian Influenza Coordinator. The new emergency specialist will manage activities required to support the National Incident Management System and coordinate Incident Command System training across all organizational elements for all-hazards emergency responders. The influenza coordinator will manage the Department's pandemic/avian influenza planning efforts, work with Interior bureaus and offices as they develop their own plans, and support the Homeland Security Council's Pandemic Influenza sub-Policy Coordinating Committee.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Enterprise Services Network

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	2,351.2	2,492.2	2,735.1	242.9
Minerals Management Service	465.8	478.9	525.6	46.7
Office of Surface Mining	369.5	263.3	289.0	25.7
Bureau of Reclamation	1,164.4	1,060.0	1,163.3	103.3
Geological Survey	3,251.3	3,166.3	3,474.9	308.6
Fish and Wildlife Service	3,349.9	3,225.3	3,539.7	314.4
National Park Service	6,876.6	7,199.6	7,901.3	701.8
Bureau of Indian Affairs	2,301.9	2,648.8	2,907.0	258.2
Office of the Secretary	380.7	227.0	249.1	22.1
Office of the Solicitor	335.9	229.2	251.6	22.3
Office of Inspector General	0.0	290.5	318.8	28.3
Office of Special Trustee	311.2	388.1	426.0	37.8
NBC - Corporate	1,233.8	1,028.2	1,128.4	100.2
Activity Totals: (\$000)	22,392.1	22,697.3	24,909.7	2,212.4
FTE	14.0	15.5	15.5	0.0

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. ESN also facilitates the consolidation of directory services, Web hosting, data warehousing, and other applications and systems.

Fixed Cost and Program Changes

The 2011 budget request of \$24,909.7 is an increase of \$2,212.4 above the 2010 level for expanding the number of circuits to accommodate increased bandwidth usage. It is anticipated that usage of bandwidth-intensive applications will significantly increase by 2011, such as social media Web sites and expanding the use of streaming video for conferences and training.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Web & Internal/External Comm

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	91.3	71.0	71.0	0.0
Minerals Management Service	14.5	10.9	10.9	0.0
Office of Surface Mining	4.7	3.5	3.5	0.0
Bureau of Reclamation	49.1	37.9	37.9	0.0
Geological Survey	70.5	54.0	54.0	0.0
Fish and Wildlife Service	77.6	58.9	58.9	0.0
National Park Service	187.6	145.8	145.8	0.0
Bureau of Indian Affairs	79.7	57.8	57.8	0.0
Office of the Secretary	6.3	4.7	4.7	0.0
Insular Affairs	0.4	0.3	0.3	0.0
Office of the Solicitor	3.5	2.7	2.7	0.0
Office of Inspector General	2.2	1.8	1.8	0.0
Office of Special Trustee	5.4	4.5	4.5	0.0
NBC - Corporate	12.0	8.3	8.3	0.0
National Indian Gaming Commission	1.0	0.9	0.9	0.0
Activity Totals: (\$000)	605.9	463.0	463.0	0.0
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 2011 budget request of \$463.0 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Enterprise Architecture

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	743.6	681.7	717.8	36.1
Minerals Management Service	116.0	106.5	112.2	5.6
Office of Surface Mining	30.4	27.9	29.4	1.5
Bureau of Reclamation	347.2	318.8	335.7	16.9
Geological Survey	569.2	522.6	550.3	27.7
Fish and Wildlife Service	500.4	459.5	483.8	24.3
National Park Service	780.8	715.8	753.7	37.9
Bureau of Indian Affairs	640.8	588.4	619.5	31.2
Office of the Secretary	110.8	82.3	86.6	4.4
Office of the Solicitor	24.0	24.2	25.5	1.3
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	47.2	62.8	66.1	3.3
NBC - Corporate	89.6	82.3	86.6	4.4
Activity Totals:	(\$000)	4,000.1	3,672.8	3,867.3
	FTE	2.0	2.0	2.0
		2.0	2.0	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 2011 budget request of \$3,867.3 is an increase of \$194.5 above the 2010 level. The increase reflects a transfer of funding from Data Resource Management, which will be consolidated with Enterprise Architecture.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: FOIA Tracking & Reporting System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	140.3	149.1	170.4	21.2
Minerals Management Service	23.4	45.4	51.9	6.5
Office of Surface Mining	7.8	11.2	12.8	1.6
Bureau of Reclamation	31.2	25.1	28.7	3.6
Geological Survey	15.6	24.4	27.8	3.5
Fish and Wildlife Service	93.5	131.2	149.9	18.7
National Park Service	194.9	138.7	158.5	19.7
Bureau of Indian Affairs	148.1	225.4	257.5	32.1
Office of the Secretary	66.4	75.6	86.4	10.8
Office of the Solicitor	7.8	14.1	16.1	2.0
Office of Inspector General	15.6	15.8	18.0	2.2
NBC - Corporate	34.9	40.2	45.9	5.7

Activity Totals: (\$000)	779.5	896.3	1,023.8	127.5
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Description	FTE	2.0	2.0	4.0	2.0
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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

The 2011 budget request of \$1,023.8 is an increase of \$127.5 above the 2010 level for two new analysts to strengthen the FOIA program by (1) ensuring compliance with FOIA regulations and initiatives; (2) improving management through regular outreach and collaboration with, and training of, FOIA staff throughout Interior; (3) updating Interior's FOIA Handbook to incorporate FOIA amendments, new FOIA directives, and case law; (4) reviewing bureaus' FOIA Web sites and backlog reduction efforts to ensure compliance and implement remedial actions if necessary; (5) working with the Department's FOIA Appeals staff to provide precedents and statistics to bureaus and offices; and (6) monitoring data quality within the Department's FOIA Tracking System.

Billing Methodology

The billing methodology is based on the number of FOIA requests within each bureau from the previous year.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Threat Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	94.4	94.4	0.0
Minerals Management Service	0.0	18.2	18.2	0.0
Office of Surface Mining	0.0	9.9	9.9	0.0
Bureau of Reclamation	0.0	40.1	40.1	0.0
Geological Survey	0.0	119.9	119.9	0.0
Fish and Wildlife Service	0.0	122.1	122.1	0.0
National Park Service	0.0	272.7	272.7	0.0
Bureau of Indian Affairs	0.0	100.3	100.3	0.0
Office of the Secretary	0.0	8.7	8.7	0.0
Office of the Solicitor	0.0	8.7	8.7	0.0
Office of Special Trustee	0.0	14.7	14.7	0.0
NBC - Corporate	0.0	39.0	39.0	0.0

Activity Totals: (\$000)	0.0	848.6	848.6	0.0
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Description	FTE	0.0	1.0	1.0	0.0
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This project is driven by the need to detect potential network threats throughout Interior's 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 2011 budget request of \$848.6 is the same as the 2010 level.

Billing Methodology

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

Activity: Frequency Management Support

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	152.4	148.2	148.2	0.0
Bureau of Reclamation	87.9	81.1	81.1	0.0
Geological Survey	111.4	105.9	105.9	0.0
Fish and Wildlife Service	239.3	229.7	229.7	0.0
National Park Service	354.2	393.6	393.6	0.0
Bureau of Indian Affairs	104.1	119.5	119.5	0.0
Insular Affairs	135.8	141.7	141.7	0.0

Activity Totals: (\$000)	1,185.1	1,219.8	1,219.8	0.0
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Description	FTE	5.0	5.0	5.0	0.0
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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 2011 budget request of \$1,219.8 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the number of frequencies managed per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: IT Security

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	705.5	715.0	769.1	54.1
Minerals Management Service	188.9	190.4	198.9	8.5
Office of Surface Mining	105.2	105.6	107.8	2.2
Bureau of Reclamation	676.8	681.2	706.5	25.3
Geological Survey	742.9	750.1	791.5	41.5
Fish and Wildlife Service	526.1	532.4	568.9	36.5
National Park Service	747.8	757.7	814.6	56.8
Bureau of Indian Affairs	772.2	780.3	827.0	46.7
Office of the Secretary	448.1	448.1	454.6	6.5
Office of the Solicitor	53.3	53.6	55.5	1.9
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	63.7	76.2	81.2	5.0
NBC - Corporate	49.1	50.3	56.8	6.5

Activity Totals:	(\$000)	5,079.5	5,140.8	5,432.4	291.6
	FTE	13.0	13.0	14.0	1.0

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 2011 budget request of \$5,432.4 is an increase of \$291.6 above the 2010 level. The increase reflects a transfer of funding from e-Authentication, which will allow the Department to add an additional security architect to support the program.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Capital Planning

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	454.6	346.8	346.8	0.0
Minerals Management Service	71.0	54.2	54.2	0.0
Office of Surface Mining	18.6	14.2	14.2	0.0
Bureau of Reclamation	212.6	162.2	162.2	0.0
Geological Survey	348.5	265.9	265.9	0.0
Fish and Wildlife Service	306.5	233.8	233.8	0.0
National Park Service	477.4	364.2	364.2	0.0
Bureau of Indian Affairs	392.4	299.4	299.4	0.0
Office of the Secretary	56.1	41.9	41.9	0.0
Office of the Solicitor	16.1	12.3	12.3	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	28.9	32.0	32.0	0.0
NBC - Corporate	54.9	41.9	41.9	0.0
Activity Totals:	(\$000) 2,437.6	1,868.8	1,868.8	0.0
Description	FTE	1.0	1.0	1.0
		1.0	1.0	0.0

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 2011 budget request of \$1,868.8 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Privacy (Information Management Support)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	42.2	43.5	121.1	77.6
Minerals Management Service	6.6	6.8	18.9	12.1
Office of Surface Mining	1.7	1.8	5.0	3.2
Bureau of Reclamation	19.7	20.3	56.6	36.3
Geological Survey	32.4	33.3	92.8	59.5
Fish and Wildlife Service	28.4	29.3	81.6	52.3
National Park Service	44.3	45.7	127.2	81.5
Bureau of Indian Affairs	36.4	37.5	104.5	67.0
Office of the Secretary	6.7	6.8	18.9	12.1
Office of the Solicitor	0.0	0.0	0.0	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	2.7	4.0	11.2	7.2
NBC - Corporate	5.1	5.2	14.6	9.4

Activity Totals:	(\$000)	226.3	234.3	652.5	418.2
	FTE	1.0	1.0	3.0	2.0

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 2011 budget request of \$652.5 is an increase of \$418.2 above the 2010 level for additional positions to provide coordination and comprehensive program direction on privacy matters throughout the Department. These positions will support mission goals by increasing accountability and functional integration, and a results-driven orientation will also permit increased alignment between privacy programs and enterprise IT initiatives. The Department will utilize these positions to assist in the updating and implementation of procedures and training, which will help ensure compliance with FISMA and decrease the risk of privacy breaches.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Data Resource Management Program

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	36.2	36.1	0.0	-36.1
Minerals Management Service	5.6	5.6	0.0	-5.6
Office of Surface Mining	1.5	1.5	0.0	-1.5
Bureau of Reclamation	17.0	16.9	0.0	-16.9
Geological Survey	27.8	27.7	0.0	-27.7
Fish and Wildlife Service	24.4	24.3	0.0	-24.3
National Park Service	38.1	37.9	0.0	-37.9
Bureau of Indian Affairs	31.3	31.2	0.0	-31.2
Office of the Secretary	4.5	4.4	0.0	-4.4
Office of the Solicitor	1.3	1.3	0.0	-1.3
Office of Special Trustee	2.3	3.3	0.0	-3.3
NBC - Corporate	4.4	4.4	0.0	-4.4

Activity Totals:	(\$000)	194.5	194.5	0.0	-194.5
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Description	FTE	0.0	0.0	0.0	0.0
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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. The 2011 budget proposes to consolidate this activity within Interior Enterprise Architecture Program.

Fixed Cost and Program Changes

All funding will be transferred to Enterprise Architecture in 2011 in order to consolidate these programs.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Electronic Records Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	188.6	192.5	192.5	0.0
Minerals Management Service	27.1	27.7	27.7	0.0
Office of Surface Mining	10.3	10.5	10.5	0.0
Bureau of Reclamation	176.0	179.6	179.6	0.0
Geological Survey	162.0	165.2	165.2	0.0
Fish and Wildlife Service	132.0	134.7	134.7	0.0
National Park Service	265.4	270.8	270.8	0.0
Bureau of Indian Affairs	187.7	191.5	191.5	0.0
Office of the Secretary	10.8	11.0	11.0	0.0
Office of the Solicitor	2.3	2.4	2.4	0.0
Office of Inspector General	2.3	2.4	2.4	0.0
Office of Special Trustee	5.6	5.7	5.7	0.0
Activity Totals: (\$000)	1,170.2	1,193.9	1,193.9	0.0
Description	FTE	1.0	1.0	1.0
		1.0	1.0	0.0

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 2011 budget request of \$1,193.9 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the size of the bureaus' Information Technology budgets at the time the program was established. This methodology is currently being reviewed.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Active Directory

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	154.0	158.9	217.6	58.7
Minerals Management Service	40.9	35.9	49.1	13.2
Office of Surface Mining	9.9	10.0	13.7	3.7
Bureau of Reclamation	69.5	64.9	88.8	24.0
Geological Survey	150.3	175.5	240.3	64.8
Fish and Wildlife Service	168.5	129.6	177.5	47.9
National Park Service	289.2	246.4	337.4	91.0
Bureau of Indian Affairs	582.9	574.5	786.7	212.2
Office of the Secretary	18.1	15.8	21.7	5.8
Office of the Solicitor	2.8	5.4	7.4	2.0
Office of Inspector General	0.0	4.3	5.9	1.6
Office of Special Trustee	7.9	13.3	18.2	4.9
NBC - Corporate	26.2	26.6	36.4	9.8

Activity Totals:	(\$000)	1,520.2	1,461.2	2,000.8	539.6
	FTE	1.0	1.0	1.0	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 2011 budget request of \$2,000.8 is an increase of \$539.6 above the 2010 level for additional contractor support to help ensure that active directory services are provided at an optimal level to all bureaus and offices.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Enterprise Resource Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	67.9	80.0	80.0	0.0
Minerals Management Service	10.6	12.5	12.5	0.0
Office of Surface Mining	2.8	3.3	3.3	0.0
Bureau of Reclamation	31.7	37.4	37.4	0.0
Geological Survey	52.0	61.3	61.3	0.0
Fish and Wildlife Service	45.8	53.9	53.9	0.0
National Park Service	71.3	84.0	84.0	0.0
Bureau of Indian Affairs	58.6	69.0	69.0	0.0
Office of the Secretary	8.3	9.6	9.6	0.0
Office of the Solicitor	2.4	2.8	2.8	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	4.3	7.4	7.4	0.0
NBC - Corporate	8.2	9.6	9.6	0.0

Activity Totals:	(\$000)	364.2	430.8	430.8	0.0
	FTE	1.0	1.0	1.0	0.0

Description

The main objective of Enterprise Resource Management is to coordinate the acquisition and management of commonly used IT hardware and software products and services across the Department to best support Interior's key missions and programs. Key goals are to align the Department's major IT investments with its enterprise architecture, improve security through more consistent and efficient products and services, and to better manage IT resources to reduce costs.

Fixed Cost and Program Changes

The 2011 budget request of \$430.8 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: e-Authentication

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	51.0	54.1	0.0	-54.1
Minerals Management Service	7.9	8.5	0.0	-8.5
Office of Surface Mining	2.1	2.2	0.0	-2.2
Bureau of Reclamation	23.8	25.3	0.0	-25.3
Geological Survey	39.0	41.5	0.0	-41.5
Fish and Wildlife Service	34.3	36.5	0.0	-36.5
National Park Service	53.5	56.8	0.0	-56.8
Bureau of Indian Affairs	43.9	46.7	0.0	-46.7
Office of the Secretary	6.2	6.5	0.0	-6.5
Office of the Solicitor	1.8	1.9	0.0	-1.9
Office of Special Trustee	3.2	5.0	0.0	-5.0
NBC - Corporate	6.1	6.5	0.0	-6.5
Activity Totals: (\$000)	272.9	291.6	0.0	-291.6

<u>Description</u>	FTE	1.0	1.0	0.0	-1.0
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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. The 2011 budget proposes to consolidate this activity within the IT Security Program.

Fixed Cost and Program Changes

All funding will be transferred to IT Security in 2011 in order to add a security architect to support that program.

Billing Methodology

Not applicable in 2011.

Activity: National Archives and Records Administration

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
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

<u>Description</u>	FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$113.4 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: NTIA Spectrum Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	225.3	212.8	212.8	0.0
Bureau of Reclamation	130.0	116.5	116.5	0.0
Geological Survey	164.7	152.0	152.0	0.0
Fish and Wildlife Service	353.7	329.8	329.8	0.0
National Park Service	523.6	565.2	565.2	0.0
Bureau of Indian Affairs	153.8	171.7	171.7	0.0
Insular Affairs	200.7	203.5	203.5	0.0

Activity Totals:	(\$000)	1,751.6	1,751.6	1,751.6	0.0
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Description	FTE	0.0	0.0	0.0	0.0
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The National Telecommunications and Information Administration, under delegated authority from the President, manages the federal government's use of the radio spectrum. 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 2011 budget request of \$1,751.6 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the number of frequencies managed per bureau.

Activity: IOS Collaboration

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	155.6	155.6	0.0
Minerals Management Service	0.0	24.3	24.3	0.0
Office of Surface Mining	0.0	6.4	6.4	0.0
Bureau of Reclamation	0.0	72.8	72.8	0.0
Geological Survey	0.0	119.3	119.3	0.0
Fish and Wildlife Service	0.0	104.9	104.9	0.0
National Park Service	0.0	163.4	163.4	0.0
Bureau of Indian Affairs	0.0	134.3	134.3	0.0
Office of the Secretary	0.0	18.8	18.8	0.0
Office of the Solicitor	0.0	5.5	5.5	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	0.0	14.3	14.3	0.0
NBC - Corporate	0.0	18.8	18.8	0.0

Activity Totals:	(\$000)	0.0	838.3	838.3	0.0
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Description	FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$838.3 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Networx

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	166.8	179.7	0.0	-179.7
Minerals Management Service	32.1	34.6	0.0	-34.6
Office of Surface Mining	17.6	18.9	0.0	-18.9
Bureau of Reclamation	71.0	76.4	0.0	-76.4
Geological Survey	212.0	228.3	0.0	-228.3
Fish and Wildlife Service	215.9	232.5	0.0	-232.5
National Park Service	482.0	519.2	0.0	-519.2
Bureau of Indian Affairs	177.3	191.0	0.0	-191.0
Office of the Secretary	15.5	16.6	0.0	-16.6
Office of the Solicitor	15.3	16.5	0.0	-16.5
Office of Special Trustee	26.0	28.0	0.0	-28.0
NBC - Corporate	68.9	74.2	0.0	-74.2

Activity Totals:	(\$000)	1,500.0	1,616.0	0.0	-1,616.0
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Description	FTE	0.0	0.0	0.0	0.0
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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 2011, as the migration will be completed by the end of 2010.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Trusted Internet Connection

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	53.9	147.7	0.0	-147.7
Minerals Management Service	10.4	28.4	0.0	-28.4
Office of Surface Mining	5.7	15.5	0.0	-15.5
Bureau of Reclamation	22.9	62.8	0.0	-62.8
Geological Survey	68.5	187.7	0.0	-187.7
Fish and Wildlife Service	69.8	191.1	0.0	-191.1
National Park Service	155.8	426.7	0.0	-426.7
Bureau of Indian Affairs	57.3	157.0	0.0	-157.0
Office of the Secretary	5.0	13.7	0.0	-13.7
Office of the Solicitor	4.9	13.5	0.0	-13.5
Office of Special Trustee	8.4	23.0	0.0	-23.0
NBC - Corporate	22.3	61.0	0.0	-61.0

Activity Totals: (\$000)	485.0	1,328.2	0.0	-1,328.2
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<u>Description</u>	FTE	0.0	0.0	0.0	0.0
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OMB 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 2011. Future funding levels will be determined from pending audit results and analysis.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Data-at-Rest

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	72.8	6.6	6.6	0.0
Minerals Management Service	11.4	1.0	1.0	0.0
Office of Surface Mining	3.0	0.3	0.3	0.0
Bureau of Reclamation	34.0	3.1	3.1	0.0
Geological Survey	55.8	5.0	5.0	0.0
Fish and Wildlife Service	49.0	4.4	4.4	0.0
National Park Service	76.4	6.9	6.9	0.0
Bureau of Indian Affairs	62.8	5.7	5.7	0.0
Office of the Secretary	8.8	0.8	0.8	0.0
Office of the Solicitor	2.6	0.2	0.2	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	6.7	0.6	0.6	0.0
NBC - Corporate	8.8	0.8	0.8	0.0

Activity Totals:	(\$000)	392.0	35.5	35.5	0.0
	FTE	0.0	0.0	0.0	0.0

Description

This project will put 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. Funding supports the development of requirements, licenses, and program support.

Fixed Cost and Program Changes

The 2011 budget request of \$35.5 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Logging Extracts

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	27.8	57.5	57.5	0.0
Minerals Management Service	4.3	9.0	9.0	0.0
Office of Surface Mining	1.1	2.4	2.4	0.0
Bureau of Reclamation	13.0	26.9	26.9	0.0
Geological Survey	21.3	44.1	44.1	0.0
Fish and Wildlife Service	18.8	38.8	38.8	0.0
National Park Service	29.2	60.4	60.4	0.0
Bureau of Indian Affairs	24.0	49.7	49.7	0.0
Office of the Secretary	3.4	6.9	6.9	0.0
Office of the Solicitor	1.0	2.0	2.0	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	2.6	5.3	5.3	0.0
NBC - Corporate	3.4	6.9	6.9	0.0
Activity Totals:	(\$000)	150.0	310.0	310.0
	FTE	1.0	1.0	1.0
		1.0	1.0	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

The 2011 budget request of \$310.0 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: OCIO Project Management Office

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	42.0	165.6	165.6	0.0
Minerals Management Service	6.6	25.9	25.9	0.0
Office of Surface Mining	1.7	6.8	6.8	0.0
Bureau of Reclamation	19.6	77.5	77.5	0.0
Geological Survey	32.2	127.0	127.0	0.0
Fish and Wildlife Service	28.3	111.7	111.7	0.0
National Park Service	44.1	173.9	173.9	0.0
Bureau of Indian Affairs	36.2	143.0	143.0	0.0
Office of the Secretary	5.2	20.0	20.0	0.0
Office of the Solicitor	1.5	5.9	5.9	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	2.7	15.3	15.3	0.0
NBC - Corporate	5.1	20.0	20.0	0.0
Activity Totals: (\$000)	225.0	892.5	892.5	0.0
FTE	1.0	4.0	4.0	0.0

Description

This office coordinates and oversees Department-wide IT initiatives that are implemented by the OCIO, including a diverse number of IT security initiatives.

Fixed Cost and Program Changes

The 2011 budget request of \$892.5 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

Activity: Radio Program Management Office

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	103.3	145.2	198.3	53.1
Bureau of Reclamation	59.6	83.8	114.4	30.6
Geological Survey	75.6	106.2	145.0	38.8
Fish and Wildlife Service	162.2	228.0	311.3	83.3
National Park Service	240.2	337.6	461.0	123.4
Bureau of Indian Affairs	70.6	99.2	135.5	36.2
Activity Totals: (\$000)	711.5	1,000.0	1,365.4	365.4
FTE	2.0	4.0	5.0	1.0

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 2011 budget request of \$1,365.4 is an increase of \$365.4 above the 2010 level for a new facilities manager and facilities costs. The funding will continue to support the startup of the program's Technical Service Center, which is responsible for conducting radio testing, design, maintenance and operations, inventory control, and related laboratory functions.

Billing Methodology

The billing methodology is based on the number of frequencies managed per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: IT Asset Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	56.8	56.8	0.0
Minerals Management Service	0.0	8.9	8.9	0.0
Office of Surface Mining	0.0	2.3	2.3	0.0
Bureau of Reclamation	0.0	26.6	26.6	0.0
Geological Survey	0.0	43.5	43.5	0.0
Fish and Wildlife Service	0.0	38.3	38.3	0.0
National Park Service	0.0	59.6	59.6	0.0
Bureau of Indian Affairs	0.0	49.0	49.0	0.0
Office of the Secretary	0.0	6.9	6.9	0.0
Office of the Solicitor	0.0	2.0	2.0	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	0.0	5.2	5.2	0.0
NBC - Corporate	0.0	6.9	6.9	0.0
Activity Totals: (\$000)	0.0	306.0	306.0	0.0
Description	FTE	0.0	2.0	2.0
		0.0	2.0	0.0

This program will develop a capability to inventory and manage IT assets Department-wide.

Fixed Cost and Program Changes

The 2011 budget request of \$306.0 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Two-Factor Authentication

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	96.5	11.2	0.0	-11.2
Minerals Management Service	15.1	1.8	0.0	-1.8
Office of Surface Mining	4.0	0.5	0.0	-0.5
Bureau of Reclamation	45.1	5.3	0.0	-5.3
Geological Survey	74.0	8.6	0.0	-8.6
Fish and Wildlife Service	65.1	7.6	0.0	-7.6
National Park Service	101.3	11.8	0.0	-11.8
Bureau of Indian Affairs	83.3	9.7	0.0	-9.7
Office of the Secretary	11.6	1.4	0.0	-1.4
Office of the Solicitor	3.4	0.4	0.0	-0.4
Office of Special Trustee	8.9	1.0	0.0	-1.0
NBC - Corporate	11.6	1.4	0.0	-1.4

Activity Totals:	(\$000)	520.0	60.6	0.0	-60.6
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Description	FTE	0.0	0.0	0.0	0.0
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The Department is committed to implement two-factor authentication for Department-wide remote access. The plan is to use new Smart Cards (from the HSPD-12 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 2011, as Interior has issued a completion date prior to 2011 for this initiative.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Active Directory Optimization

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	94.9	84.4	0.0	-84.4
Minerals Management Service	21.4	19.0	0.0	-19.0
Office of Surface Mining	6.0	5.3	0.0	-5.3
Bureau of Reclamation	38.7	34.4	0.0	-34.4
Geological Survey	104.8	93.2	0.0	-93.2
Fish and Wildlife Service	77.4	68.8	0.0	-68.8
National Park Service	147.1	130.8	0.0	-130.8
Bureau of Indian Affairs	38.6	34.3	0.0	-34.3
Office of the Secretary	9.4	8.4	0.0	-8.4
Office of the Solicitor	3.2	2.9	0.0	-2.9
Office of Inspector General	2.6	2.3	0.0	-2.3
Office of Special Trustee	8.0	7.1	0.0	-7.1
NBC - Corporate	15.9	14.1	0.0	-14.1
Activity Totals:	(\$000) 568.0	505.0	0.0	-505.0
Description	FTE	0.0	0.0	0.0

This project will improve Active Directory and address serious security weaknesses identified in 2007. The Department has identified this project as a high-priority addition to its 2010 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 2011, as the project will be completed by the end of 2010.

Billing Methodology

Not applicable in 2011.

Activity: Appraisal Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
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
Description	FTE	0.0	0.0	0.0

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 Appraisal Services Directorate, which reports to the Department's National Business Center.

Fixed Cost and Program Changes

The 2011 budget request of \$2,996.6 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the appraisal services budget within each bureau at the time the program was established.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Contingency Reserve

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	23.5	23.9	23.9	0.0
Minerals Management Service	3.7	3.7	3.7	0.0
Office of Surface Mining	1.2	1.2	1.2	0.0
Bureau of Reclamation	12.6	12.7	12.7	0.0
Geological Survey	18.1	18.1	18.1	0.0
Fish and Wildlife Service	20.0	19.8	19.8	0.0
National Park Service	48.2	49.0	49.0	0.0
Bureau of Indian Affairs	20.5	19.4	19.4	0.0
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	0.0	0.0
Activity Totals: (\$000)	298.6	298.6	298.6	0.0

Description	FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$298.6 is the same as the 2010 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

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	60.4	60.4	60.4	0.0
Bureau of Reclamation	23.4	23.4	23.4	0.0
Geological Survey	75.2	75.2	75.2	0.0
Fish and Wildlife Service	23.4	23.4	23.4	0.0
National Park Service	75.2	75.2	75.2	0.0
Activity Totals: (\$000)	257.6	257.6	257.6	0.0

Description	FTE	0.0	0.0	0.0	0.0
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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 nonfederal partners, and full national coverage.

Fixed Cost and Program Changes

The 2011 budget request of \$257.6 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the number of CESU units within each bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: CFO Financial Statement Audit

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	731.0	759.2	759.2	0.0
Minerals Management Service	1,269.8	1,325.7	1,325.7	0.0
Office of Surface Mining	268.8	275.4	275.4	0.0
Bureau of Reclamation	1,157.1	1,134.2	1,134.2	0.0
Geological Survey	565.6	548.9	548.9	0.0
Fish and Wildlife Service	872.5	908.8	908.8	0.0
National Park Service	1,285.2	1,339.7	1,339.7	0.0
Bureau of Indian Affairs	1,293.8	1,271.0	1,271.0	0.0
Office of the Secretary	454.9	474.3	474.3	0.0
Natural Resource Damage Assessment	62.4	65.0	65.0	0.0
Insular Affairs	62.4	65.0	65.0	0.0
Office of the Solicitor	36.0	37.5	37.5	0.0
Office of Inspector General	36.0	37.5	37.5	0.0
Office of Special Trustee	62.4	65.0	65.0	0.0
NBC - Corporate	44.8	46.7	46.7	0.0
Central Utah Project Completion Act	98.3	102.5	102.5	0.0
National Indian Gaming Commission	36.0	37.5	37.5	0.0
Activity Totals: (\$000)	8,336.8	8,494.0	8,494.0	0.0
Description	FTE	0.0	0.0	0.0

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 2011 budget request of \$8,494.0 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on historical payments for audit costs in prior years.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Glen Canyon Adaptive Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
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
Description	FTE	0.0	0.0	0.0

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 2011 budget request of \$477.4 is the same as the 2010 level.

Billing Methodology

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

Activity: Enterprise Geospatial Information Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	354.8	216.5	216.5	0.0
Minerals Management Service	13.3	15.7	15.7	0.0
Office of Surface Mining	13.3	20.9	20.9	0.0
Bureau of Reclamation	28.8	34.2	34.2	0.0
Geological Survey	224.0	187.7	187.7	0.0
Fish and Wildlife Service	97.6	118.3	118.3	0.0
National Park Service	93.1	118.1	118.1	0.0
Bureau of Indian Affairs	62.1	175.5	175.5	0.0
Activity Totals: (\$000)	887.0	887.0	887.0	0.0
Description	FTE	0.0	0.0	0.0

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

The 2011 budget request of \$887.0 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the Department's ESRI Software Enterprise Licensing agreement.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: e-Government Initiatives (WCF Contributions Only)

Customer	2009	2010	2011	2011 (+/-)
Bureau of Land Management	687.5	699.6	699.6	0.0
Minerals Management Service	109.2	107.1	107.1	0.0
Office of Surface Mining	35.6	34.7	34.7	0.0
Bureau of Reclamation	369.7	373.3	373.3	0.0
Geological Survey	531.2	532.1	532.1	0.0
Fish and Wildlife Service	584.5	580.1	580.1	0.0
National Park Service	1,412.8	1,435.9	1,435.9	0.0
Bureau of Indian Affairs	600.5	568.9	568.9	0.0
Office of the Secretary	47.5	46.0	46.0	0.0
Insular Affairs	2.6	2.6	2.6	0.0
Office of the Solicitor	26.3	26.7	26.7	0.0
Office of Inspector General	17.1	18.1	18.1	0.0
Office of Special Trustee	41.5	44.4	44.4	0.0
NBC - Corporate	90.3	92.1	92.1	0.0
Activity Totals: (\$000)	4,556.2	4,561.4	4,561.4	0.0
Description	FTE	1.0	1.0	1.0
		1.0	1.0	0.0

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.

	2010 <u>Contribution</u>	2011 <u>Contribution</u>
GovBenefits.gov	108.1	92.1
CitizenServices.gov	125.0	125.0
e-Rulemaking	720.4	1,200.0
Geospatial One-Stop	300.0	300.0
Recreation One-Stop	50.0	50.0
Grants.gov	835.5	1,239.3
Integrated Acquisition Environment	372.2	299.2
IAE - Loans and Grants	189.8	189.8
e-Travel	711.5	1,011.0
e-Training	1,966.0	2,466.7
Financial Management LoB	83.0	150.0
Human Resources Management LoB	130.4	130.4
Grants Management LoB	59.3	59.3
Budget Formulation and Execution LoB	95.0	105.0
Disaster Assistance Improvement Program	49.0	41.2

Fixed Cost and Program Changes

The 2011 budget request of \$4,561.4 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Volunteer.gov

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	13.1	15.1	15.1	0.0
Bureau of Reclamation	13.1	15.1	15.1	0.0
Geological Survey	13.1	15.1	15.1	0.0
Fish and Wildlife Service	13.1	15.1	15.1	0.0
National Park Service	13.1	15.1	15.1	0.0
Activity Totals: (\$000)	65.3	75.4	75.4	0.0
Description	FTE	0.0	0.0	0.0

The Volunteer.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 2011 budget request of \$75.4 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Recreation One-Stop

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	50.8	50.3	25.0	-25.3
Bureau of Reclamation	50.8	50.3	25.0	-25.3
Fish and Wildlife Service	50.8	50.3	25.0	-25.3
National Park Service	50.8	50.3	25.0	-25.3

Activity Totals:	(\$000)	203.0	201.1	100.1	-101.0
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Description

FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$100.1 is a decrease of \$101.0 below the 2010 level, as the Recreation Integrated Database will be transferred to the U.S. Forest Service in order to reduce costs.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Ethics

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	38.0	94.0	94.0	0.0
Minerals Management Service	6.0	14.4	14.4	0.0
Office of Surface Mining	2.0	4.7	4.7	0.0
Bureau of Reclamation	20.4	50.1	50.1	0.0
Geological Survey	29.4	71.5	71.5	0.0
Fish and Wildlife Service	32.3	78.0	78.0	0.0
National Park Service	78.1	193.0	193.0	0.0
Bureau of Indian Affairs	33.2	76.4	76.4	0.0
Office of the Secretary	2.6	19.2	19.2	0.0
Office of the Solicitor	1.5	3.6	3.6	0.0
Office of Inspector General	0.9	2.5	2.5	0.0
Office of Special Trustee	2.3	6.0	6.0	0.0
NBC - Corporate	5.0	0.0	0.0	0.0
National Indian Gaming Commission	0.4	1.2	1.2	0.0
Activity Totals: (\$000)	252.3	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 2011 budget request of \$614.3 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: ALLEX Database

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	6.4	6.3	6.3	0.0
Minerals Management Service	3.6	3.6	3.6	0.0
Office of Surface Mining	0.2	0.2	0.2	0.0
Geological Survey	3.0	3.0	3.0	0.0
Fish and Wildlife Service	4.8	4.7	4.7	0.0
National Park Service	3.6	3.6	3.6	0.0
Bureau of Indian Affairs	5.3	5.3	5.3	0.0
Office of the Secretary	0.3	0.3	0.3	0.0
Office of the Solicitor	0.6	0.6	0.6	0.0
Activity Totals: (\$000)	27.8	27.5	27.5	0.0
Description	FTE	0.0	0.0	0.0

This activity maintains a historical database of laws and litigation relating to Alaska Lands.

Fixed Cost and Program Changes

The 2011 budget request of \$27.5 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on actual usage data provided by the National Business Center.

Activity: FOIA Appeals

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	119.1	105.0	105.0	0.0
Minerals Management Service	30.2	33.9	33.9	0.0
Office of Surface Mining	6.4	5.8	5.8	0.0
Bureau of Reclamation	25.6	25.7	25.7	0.0
Geological Survey	8.1	15.3	15.3	0.0
Fish and Wildlife Service	98.8	88.5	88.5	0.0
National Park Service	84.8	105.5	105.5	0.0
Bureau of Indian Affairs	77.3	56.3	56.3	0.0
Office of the Secretary	36.1	42.2	42.2	0.0
Office of the Solicitor	18.0	18.0	18.0	0.0
Office of Inspector General	0.0	8.8	8.8	0.0
Office of Special Trustee	0.6	0.0	0.0	0.0
NBC - Corporate	0.0	0.0	0.0	0.0
Activity Totals: (\$000)	505.0	505.0	505.0	0.0
Description	FTE	0.0	0.0	0.0

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 2011 budget request of \$505.0 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the number and type of FOIA appeals in the backlog.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities **Direct Billing**

Activity: Preserve America

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Geological Survey	0.0	20.0	0.0	-20.0
Fish and Wildlife Service	0.0	30.0	0.0	-30.0
Other (e.g., other Federal agencies)	0.0	59.5	0.0	-59.5
Activity Totals: (\$000)	0.0	109.5	0.0	-109.5
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 2011.

Activity: NISC Guam Detailee

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Fish and Wildlife Service	1.2	1.8	0.0	-1.8
Office of the Secretary	12.5	6.2	0.0	-6.2
Insular Affairs	22.5	11.3	0.0	-11.3
Other (e.g., other Federal agencies)	213.4	100.0	0.0	-100.0
Activity Totals: (\$000)	249.6	119.3	0.0	-119.3
FTE	0.0	0.0	0.0	0.0

Description

This activity is part of the National Invasive Species Council's Pacific Initiative to assist the Pacific region with invasive species coordination through the establishment of an NISC detail in Guam and through enhanced expertise and activities at NISC headquarters. No collections are anticipated in 2011.

Activity: NISC Travel

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	2.5	7.5	0.0	-7.5
Activity Totals: (\$000)	2.5	7.5	0.0	-7.5
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs associated with the National Invasive Species Council. No collections are anticipated in 2011.

Activity: Indian Water Rights Travel

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	0.0	20.0	10.0	-10.0
Activity Totals: (\$000)	0.0	20.0	10.0	-10.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs associated with the Indian Water Rights program.

Activity: Executive Secretariat

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of Special Trustee	0.2	31.1	0.0	-31.1
Activity Totals: (\$000)	0.2	31.1	0.0	-31.1
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 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: DOT Transportation Liaison

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	1,784.0	0.0	0.0	0.0
Activity Totals: (\$000)	1,784.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports research projects that will aid in the development of alternative transportation programs and the Volcanoes National Park Alternate Fuels Bus project. No collections are anticipated in 2011.

Activity: OEPC Conference

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	0.0	85.0	0.0	-85.0
Activity Totals: (\$000)	0.0	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 2011.

Activity: OEPC Departmental Manual Chapters

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
National Park Service	11.2	0.0	0.0	0.0
Activity Totals: (\$000)	11.2	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 2011.

Activity: FEMA Hurricane Recovery Support

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
National Park Service	243.1	0.0	0.0	0.0
Other (e.g., other Federal agencies)	0.0	300.0	0.0	-300.0
Activity Totals: (\$000)	243.1	300.0	0.0	-300.0
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 2011.

Activity: Upper Columbia River Superfund

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	44.2	83.8	0.0	-83.8
Activity Totals: (\$000)	44.2	83.8	0.0	-83.8
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 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities **Direct Billing**

Activity: CERCLA Emergency Response

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	0.4	119.6	0.0	-119.6
Activity Totals: (\$000)	0.4	119.6	0.0	-119.6
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 2011.

Activity: U.S. Coast Guard Emergency Spill Response

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	0.0	4.0	0.0	-4.0
Activity Totals: (\$000)	0.0	4.0	0.0	-4.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports spill response for the Coast Guard. No collections are anticipated in 2011.

Activity: Environmental Management System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	10.0	0.0	0.0	0.0
Bureau of Indian Affairs	600.0	0.0	0.0	0.0
Office of the Secretary	210.6	0.0	0.0	0.0
NBC - Centralized Billing	68.6	2.1	0.0	-2.1
Activity Totals: (\$000)	889.2	2.1	0.0	-2.1
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 2011.

Activity: Council on Environmental Quality

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	0.0	201.2	0.0	-201.2
Other (e.g., other Federal agencies)	0.0	113.0	0.0	-113.0
Activity Totals: (\$000)	0.0	314.2	0.0	-314.2
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the cost of consultation services that the Department provides to the Council on Environmental Quality. No collections are anticipated in 2011.

Activity: CINE Project

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	0.0	200.0	0.0	-200.0
Activity Totals: (\$000)	0.0	200.0	0.0	-200.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Collaboration on Indicators on the Nation's Environment Project, which is designed to assess the current state of the nation's environment and natural resources in an effort to develop a national environmental indicator system. No collections are anticipated in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: BLM Helium Project

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	4.4	3.6	0.0	-3.6
Activity Totals: (\$000)	4.4	3.6	0.0	-3.6
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 2011.

Activity: Single Audit Clearinghouse

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	2.1	5.0	3.1	-1.9
Office of Surface Mining	1.5	1.1	0.7	-0.3
Bureau of Reclamation	4.1	6.7	4.5	-2.2
Geological Survey	0.5	0.7	0.5	-0.2
Fish and Wildlife Service	1.8	1.0	0.2	-0.8
National Park Service	3.4	0.0	0.0	0.0
Bureau of Indian Affairs	31.5	89.4	60.5	-29.0
Insular Affairs	0.0	6.0	2.1	-3.8
NBC - Centralized Billing	1.7	0.0	0.0	0.0
Activity Totals: (\$000)	46.6	109.9	71.7	-38.2
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 general public concerning audit requirements.

Activity: e-Gov Travel

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Geological Survey	0.0	0.0	72.0	72.0
Activity Totals: (\$000)	0.0	0.0	72.0	72.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports transitions from FFS to FBMS to facilitate the automated processing and payment of travel vouchers in FBMS for bureaus and offices.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Financial and Business Management System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	180.0	180.0	180.0	0.0
Minerals Management Service	25.0	25.0	25.0	0.0
Office of Surface Mining	10.8	39.3	25.0	-14.3
Bureau of Reclamation	180.0	180.0	180.0	0.0
Geological Survey	180.0	180.0	180.0	0.0
Fish and Wildlife Service	180.0	180.0	180.0	0.0
National Park Service	180.0	180.0	180.0	0.0
Bureau of Indian Affairs	180.0	180.0	180.0	0.0
Office of the Secretary	25.0	303.0	25.0	-278.0
Office of the Solicitor	22.3	27.7	25.0	-2.7
Office of Special Trustee	25.0	25.0	25.0	0.0
Activity Totals: (\$000)	1,188.1	1,499.9	1,205.0	-294.9
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.

Activity: Maximo Consulting Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	52.5	0.0	0.0	0.0
Bureau of Reclamation	8.6	43.0	0.0	-43.0
Geological Survey	0.3	28.5	0.0	-28.5
Fish and Wildlife Service	109.0	0.0	0.0	0.0
National Park Service	1.0	219.5	0.0	-219.5
Bureau of Indian Affairs	40.9	0.0	0.0	0.0
NBC - Centralized Billing	0.0	0.5	0.0	-0.5
Activity Totals: (\$000)	212.3	291.5	0.0	-291.5
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 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Federal Assistance Award Data System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	4.9	4.9	4.9	0.0
Minerals Management Service	2.4	2.4	2.4	0.0
Office of Surface Mining	0.8	0.8	0.8	0.0
Bureau of Reclamation	2.8	5.6	2.8	-2.8
Geological Survey	7.8	3.9	3.9	0.0
Fish and Wildlife Service	5.5	5.5	5.5	0.0
National Park Service	6.9	6.9	6.9	0.0
Bureau of Indian Affairs	19.4	38.8	19.4	-19.4
Insular Affairs	0.0	0.2	0.1	-0.1
Activity Totals: (\$000)	50.6	69.1	46.8	-22.3
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.

Activity: Financial Assistance Training

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	8.7	8.7	0.0
Bureau of Reclamation	0.0	9.6	9.6	0.0
Fish and Wildlife Service	8.4	8.7	8.7	0.0
National Park Service	0.0	4.5	4.5	0.0
Bureau of Indian Affairs	0.0	1.5	1.5	0.0
Office of the Secretary	0.0	0.3	0.3	0.0
Office of the Solicitor	0.0	0.6	0.6	0.0
NBC - Centralized Billing	1.2	1.2	1.2	0.0
Activity Totals: (\$000)	9.6	35.1	35.1	-0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides training for bureau financial assistance communication liaisons and financial assistance and contracts staff persons who administer grants and cooperative agreements on a full-time basis.

Activity: Fire Plan Reporting System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	10.0	0.0	0.0	0.0
Activity Totals: (\$000)	10.0	0.0	0.0	0.0
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 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities **Direct Billing**

Activity: Emotional Intelligence Training

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	45.5	0.0	-45.4
Bureau of Reclamation	0.0	0.0	0.0	-0.0
Fish and Wildlife Service	0.0	0.0	0.0	-0.0
National Park Service	0.0	0.0	0.0	-0.0
Office of the Solicitor	0.0	0.0	0.0	-0.0
NBC - Centralized Billing	0.0	0.0	0.0	-0.0
Activity Totals: (\$000)	0.0	45.5	0.0	-45.5
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 2011.

Activity: CORE PLUS Training

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	12.0	0.0	0.0	0.0
Activity Totals: (\$000)	12.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides support to the Bureau of Land Management for the implementation of a collaboration strategy, which could serve as a model for other bureaus within the Department. No collections are anticipated in 2011.

Activity: CADR Travel

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	1.0	1.0	0.0	-1.0
Activity Totals: (\$000)	1.0	1.0	0.0	-1.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs associated with the Office of Collaborative Action and Dispute Resolution. No collections are anticipated in 2011.

Activity: Departmental Medals

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Minerals Management Service	0.0	0.2	0.0	-0.2
Fish and Wildlife Service	0.0	0.2	0.0	-0.2
Bureau of Indian Affairs	0.0	1.1	0.0	-1.1
Activity Totals: (\$000)	0.0	1.5	0.0	-1.5
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 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: CLC/LDR Conference

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Indian Affairs	0.0	9.8	0.0	-9.8
Activity Totals: (\$000)	0.0	9.8	0.0	-9.8
FTE	0.0	0.0	0.0	0.0

Description

This activity provides best practices and quantitative research to educate human resource executives within the Department on topics such as employee engagement, performance management, leadership development and succession management, diversity, and executive compensation. No collections are anticipated in 2011.

Activity: DOI LEARN

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	0.0	0.0	0.0
Minerals Management Service	0.0	0.0	0.0	0.0
Office of Surface Mining	0.0	0.0	0.0	0.0
Bureau of Reclamation	0.0	0.0	0.0	0.0
Geological Survey	0.0	0.0	0.0	0.0
Fish and Wildlife Service	0.0	21.5	0.0	-21.5
National Park Service	0.0	0.0	0.0	0.0
Bureau of Indian Affairs	0.0	0.0	0.0	0.0
Office of the Secretary	0.0	0.0	0.0	0.0
Office of the Solicitor	0.0	0.0	0.0	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	0.0	0.0	0.0	0.0
NBC - Centralized Billing	0.0	0.0	0.0	0.0
Activity Totals: (\$000)	0.0	21.5	0.0	-21.5
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses support costs for DOI LEARN that are not included within the centralized bill. Specifically, the direct bill will address costs for a service support package to improve the security and usability of DOI LEARN, Karta GoLearn and Live Meeting licenses, internal management of commerce accounts and transactions, bureau and office requests to migrate data, and other special tasks requested by bureaus and offices. No collections are anticipated in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: DOI Access (HSPD-12)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	1,085.0	406.2	1,025.5	619.3
Minerals Management Service	167.6	66.0	133.1	67.1
Office of Surface Mining	39.7	20.7	33.8	13.0
Bureau of Reclamation	485.4	177.8	327.4	149.6
Geological Survey	641.8	342.7	635.6	292.9
Fish and Wildlife Service	548.5	386.8	647.4	260.6
National Park Service	2,094.8	391.6	1,622.4	1,230.8
Bureau of Indian Affairs	785.6	239.5	719.3	479.8
Office of the Secretary	97.5	23.9	69.8	45.9
Office of the Solicitor	26.5	18.5	27.3	8.8
Office of Inspector General	29.2	15.6	23.5	7.9
Office of Special Trustee	119.1	63.5	111.3	47.8
NBC - Centralized Billing	181.2	48.4	89.4	41.1
Activity Totals: (\$000)	6,301.6	2,201.2	5,465.9	3,264.7
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 initial cards and card sleeves; (2) card maintenance services; (3) ongoing project management, implementation, and billing support; (4) enrollment stations; and (5) activation stations.

Activity: Human Resources Travel

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
National Park Service	0.0	1.1	0.0	-1.1
Activity Totals: (\$000)	0.0	1.1	0.0	-1.1
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs associated with the Office of Human Resources. No collections are anticipated in 2011.

Activity: Labor and Employee Relations

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	9.1	9.1	9.1	0.0
Minerals Management Service	3.3	3.3	3.3	0.0
Office of Surface Mining	0.8	0.8	0.8	0.0
Bureau of Reclamation	4.8	4.8	4.8	0.0
Geological Survey	14.6	14.6	14.6	0.0
Fish and Wildlife Service	5.9	5.9	5.9	0.0
National Park Service	11.2	11.2	11.2	0.0
Office of the Solicitor	0.8	0.8	0.8	0.0
NBC - Centralized Billing	4.1	4.1	4.1	0.0
Activity Totals: (\$000)	54.4	54.4	54.4	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides training to enhance labor and employee relations within the Department.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: DOI University Learning & Performance Centers

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	23.2	24.0	0.8
Minerals Management Service	0.0	9.9	10.3	0.4
Office of Surface Mining	0.0	2.0	2.1	0.1
Bureau of Reclamation	0.0	32.5	33.5	1.0
Geological Survey	0.0	6.9	7.2	0.3
Fish and Wildlife Service	0.0	18.3	19.1	0.7
National Park Service	0.0	23.2	24.0	0.8
Office of the Secretary	0.0	8.3	8.7	0.4
Office of the Solicitor	0.0	2.9	3.0	0.1
Office of Inspector General	0.0	5.6	5.7	0.1
Office of Special Trustee	0.0	9.1	9.4	0.3
NBC - Internal Business	0.0	22.6	23.7	1.0
Other (e.g., other Federal agencies)	0.0	747.0	766.8	19.9
Activity Totals: (\$000)	0.0	911.4	937.4	26.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Leadership and Performance Centers located in Washington D.C., Albuquerque, New Mexico, Anchorage, Alaska, and Denver, Colorado. These leadership programs provide a planned, systematic, and competency-based approach to developing future leaders, at all levels, for the Department of Interior and other federal agencies. This activity also supports the Professional Development program, which provides a variety of professional development courses to increase and maintain employee competencies. These programs are being transferred from the National Business Center to the Office of the Secretary in 2010.

Activity: DOI University Intern Programs

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	0.0	551.3	569.0	17.7
Other (e.g., other Federal agencies)	0.0	1,310.9	2,203.2	892.3
Activity Totals: (\$000)	0.0	1,862.2	2,772.2	910.0
FTE	0.0	13.0	13.0	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. These programs are being transferred from the National Business Center to the Office of the Secretary in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities **Direct Billing**

Activity: On-Line Learning

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	11.4	13.6	2.2
Minerals Management Service	0.0	22.7	27.1	4.4
Office of Surface Mining	0.0	5.7	6.8	1.1
Bureau of Reclamation	0.0	11.4	13.6	2.2
Geological Survey	0.0	14.2	16.9	2.8
Fish and Wildlife Service	0.0	11.4	13.6	2.2
National Park Service	0.0	5.7	6.8	1.1
Office of the Secretary	0.0	317.9	380.3	62.4
NBC - Internal Business	0.0	5.7	6.9	1.1
Other (e.g., other Federal agencies)	0.0	6.8	8.1	1.3
Activity Totals: (\$000)	0.0	412.8	493.8	81.0
FTE	0.0	0.0	0.0	0.0

Description

This activity develops and delivers computer and Web-based courses for Interior and other federal agency clients based on individual customer requirements. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

Activity: Government-Wide Forums

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	0.0	200.1	206.7	6.7
Activity Totals: (\$000)	0.0	200.1	206.7	6.7
FTE	0.0	8.0	8.0	0.0

Description

This activity supports Government-wide and Executive Forums. DOI University hosts a series of distinguished speakers for Interior executives, employees, and the public. These events focus on a broad range of leadership topics, from national policy issues and the environment to the latest in leadership strategies. They also provide and enhance job skills. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

Activity: National Indian Programs Training Center

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Indian Affairs	0.0	1,500.0	1,625.0	125.0
Office of Special Trustee	0.0	1,500.0	1,625.0	125.0
Other (e.g., other Federal agencies)	0.0	50.0	50.0	0.0
Activity Totals: (\$000)	0.0	3,050.0	3,300.0	250.0
FTE	0.0	13.0	13.0	0.0

Description

This activity supports the National Indian Programs Training Center, which provides programs and course development in support of Indian programs within the Department and utilizes a planned, systematic, and competency-based approach with a variety of instructional methodologies and technology. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Training Services Division

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Centralized Billing	0.0	489.1	504.6	15.5
Activity Totals: (\$000)	0.0	489.1	504.6	15.5
FTE	0.0	3.0	3.0	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. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

Activity: EEO Training

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	4.5	6.4	6.4	0.0
Minerals Management Service	0.3	0.7	0.7	0.0
Office of Surface Mining	1.5	0.8	0.8	0.0
Bureau of Reclamation	1.0	4.4	4.4	0.0
Geological Survey	0.3	1.2	1.2	0.0
Fish and Wildlife Service	1.1	2.3	2.3	0.0
National Park Service	15.5	13.7	13.7	0.0
Bureau of Indian Affairs	10.6	11.6	11.6	0.0
Office of the Secretary	0.6	1.5	1.5	0.0
NBC - Centralized Billing	0.0	0.4	0.4	0.0
Activity Totals: (\$000)	35.4	43.0	43.0	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

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	32.0	66.6	29.3	-37.4
Office of Surface Mining	1.5	1.5	1.5	0.0
Bureau of Reclamation	3.5	18.1	12.7	-5.4
Geological Survey	0.0	7.9	7.9	0.0
Fish and Wildlife Service	10.6	15.5	14.0	-1.5
National Park Service	43.4	50.9	50.9	0.0
Bureau of Indian Affairs	16.7	22.3	22.3	0.0
Office of the Secretary	28.2	39.1	37.1	-2.1
Office of the Solicitor	12.1	15.9	15.5	-0.4
Office of Special Trustee	13.2	89.9	22.2	-67.7
NBC - Centralized Billing	32.3	20.9	19.6	-1.3
National Indian Gaming Commission	0.0	0.0	0.0	0.0
Activity Totals: (\$000)	193.5	348.8	233.1	-115.7
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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: EEO Case Backlog

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Indian Affairs	421.0	0.0	0.0	0.0
Activity Totals: (\$000)	421.0	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 2011.

Activity: Safety Projects

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Geological Survey	0.0	308.5	0.0	-308.5
Fish and Wildlife Service	0.0	100.0	0.0	-100.0
Office of the Secretary	0.0	327.4	0.0	-327.4
Activity Totals: (\$000)	0.0	735.9	0.0	-735.9
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 2011.

Activity: Occupational Health and Safety Travel

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	0.5	0.0	-0.5
Bureau of Reclamation	1.2	0.6	0.0	-0.6
Geological Survey	0.0	1.3	0.0	-1.3
National Park Service	1.0	3.3	0.0	-3.3
Activity Totals: (\$000)	2.2	5.6	0.0	-5.6
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 2011.

Activity: OLES Security Conference

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Fish and Wildlife Service	0.0	10.2	0.0	-10.2
Activity Totals: (\$000)	0.0	10.2	0.0	-10.2
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of hosting its Law Enforcement Security Conference. No collections are anticipated in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Southwest Border Radio Encryption

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	471.9	0.0	-471.9
Bureau of Reclamation	0.0	33.7	0.0	-33.7
Fish and Wildlife Service	0.0	101.1	0.0	-101.1
National Park Service	0.0	258.4	0.0	-258.4
Bureau of Indian Affairs	2.7	132.1	0.0	-132.1
Activity Totals: (\$000)	2.7	997.3	0.0	-997.3
FTE	0.0	0.0	0.0	0.0

Description

This activity provides radio encryption to support the Department's operations along the southwestern border of the United States. No collections are anticipated in 2011.

Activity: OLES BOR Detailee

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	119.9	158.3	153.9	-4.5
Activity Totals: (\$000)	119.9	158.3	153.9	-4.5
FTE	0.0	0.0	0.0	0.0

Description

This activity supports an employee within the Office of Law Enforcement that is on detail from the Bureau of Reclamation.

Activity: OLES BIA Detailee

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Indian Affairs	60.3	159.4	164.1	4.8
Activity Totals: (\$000)	60.3	159.4	164.1	4.8
FTE	0.0	0.0	0.0	0.0

Description

This activity supports an employee within the Office of Law Enforcement that is on detail from the Bureau of Indian Affairs.

Activity: OLES FWS Detailees

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Fish and Wildlife Service	48.2	244.4	251.8	7.4
Activity Totals: (\$000)	48.2	244.4	251.8	7.4
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 the Fish and Wildlife Service.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Incident Management Analysis and Reporting System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	672.0	322.1	322.1	0.0
Bureau of Reclamation	168.0	0.0	0.0	0.0
Fish and Wildlife Service	584.0	1,133.8	1,133.8	0.0
National Park Service	0.0	4,067.0	4,067.0	0.0
Bureau of Indian Affairs	7,300.1	2,790.2	2,790.2	0.0
Activity Totals: (\$000)	8,724.1	8,313.1	8,313.1	-0.0
FTE	4.0	4.0	4.0	0.0

Description

This activity reimburses support costs for the Incident Management Analysis and Reporting System. IMARS is being developed to centralize law enforcement records throughout the Department based on recommendations from the Office of Inspector General, and will help Interior meet specific goals identified within its strategic plan as well as address a Secretarial directive regarding management of these records.

Activity: Reimbursable Security Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	0.0	113.7	113.7	0.0
Activity Totals: (\$000)	0.0	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 key management.

Activity: Radio Frequency Support

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	237.1	0.0	0.0	0.0
Other (e.g., other Federal agencies)	0.0	710.8	0.0	-710.8
Activity Totals: (\$000)	237.1	710.8	0.0	-710.8
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 2011.

Activity: Enterprise Architecture Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Geological Survey	991.8	543.3	453.3	-90.0
National Park Service	272.0	763.8	245.4	-518.4
Other (e.g., other Federal agencies)	75.9	0.0	0.0	0.0
Activity Totals: (\$000)	1,339.7	1,307.1	698.7	-608.4
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for IT architecture costs that are not included within the centralized bill.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Oracle Licenses and Support

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	401.6	245.9	294.6	48.7
Minerals Management Service	220.5	501.8	328.4	-173.3
Office of Surface Mining	19.0	21.2	14.0	-7.2
Bureau of Reclamation	873.5	587.8	664.1	76.3
Geological Survey	769.1	2,219.7	1,357.8	-861.9
Fish and Wildlife Service	412.4	251.7	302.0	50.3
National Park Service	262.7	160.5	192.6	32.1
Bureau of Indian Affairs	31.1	19.1	22.9	3.8
Office of the Secretary	11.7	2,141.9	320.0	-1,821.8
NBC - Centralized Billing	1,379.6	591.9	690.0	98.2
Activity Totals: (\$000)	4,381.4	6,741.4	4,186.5	-2,554.9
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: Microsoft Enterprise Licenses

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	2,419.1	2,665.3	2,418.1	-247.2
Minerals Management Service	545.2	549.4	546.8	-2.6
Office of Surface Mining	203.0	202.0	202.0	0.0
Bureau of Reclamation	1,264.3	1,273.2	1,268.3	-5.0
Geological Survey	1,487.1	1,852.7	1,486.1	-366.6
Fish and Wildlife Service	1,779.3	1,778.3	1,778.3	0.0
National Park Service	3,983.6	4,485.3	4,233.9	-251.4
Bureau of Indian Affairs	1,014.3	1,467.2	1,240.3	-227.0
Office of the Secretary	27.3	1,779.2	372.0	-1,407.2
Office of the Solicitor	120.3	119.3	119.3	0.0
Office of Inspector General	60.8	75.5	67.8	-7.7
Office of Special Trustee	332.4	330.7	330.7	0.0
NBC - Centralized Billing	773.7	427.0	427.0	0.0
Activity Totals: (\$000)	14,010.5	17,005.1	14,490.6	-2,514.5
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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Anti-Virus Software Licenses

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	164.6	197.5	237.0	39.5
Minerals Management Service	41.0	49.2	59.1	9.8
Office of Surface Mining	4.2	31.8	23.6	-8.2
Bureau of Reclamation	1.0	311.1	204.3	-106.8
Geological Survey	140.6	274.2	202.5	-71.7
Fish and Wildlife Service	104.8	125.8	150.9	25.2
National Park Service	232.8	1,465.8	1,111.8	-354.0
Bureau of Indian Affairs	104.8	125.8	150.9	25.2
Office of the Secretary	0.0	34.9	9.3	-25.6
Office of the Solicitor	0.0	13.4	6.2	-7.2
Office of Inspector General	3.1	3.7	4.4	0.7
Office of Special Trustee	15.8	18.9	22.7	3.8
NBC - Centralized Billing	34.2	37.1	33.8	-3.3
Activity Totals: (\$000)	846.9	2,689.2	2,216.4	-472.8
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 Symantec for computer anti-virus protection.

Activity: System Architect Licenses

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	0.0	0.7	0.0	-0.7
Activity Totals: (\$000)	0.0	0.7	0.0	-0.7
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 IBM to support the Department's IT architecture. No collections are anticipated in 2011.

Activity: Karta GoLearn Licenses

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	0.0	18.0	0.0	-18.0
NBC - Centralized Billing	0.0	32.3	0.0	-32.3
Activity Totals: (\$000)	0.0	50.3	0.0	-50.3
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 Karta Technologies for IT security training. No collections are anticipated in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: IT Security

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Minerals Management Service	0.0	16.7	0.0	-16.7
Geological Survey	0.0	505.4	0.0	-505.4
Office of the Secretary	0.0	81.6	0.0	-81.6
Office of Inspector General	0.0	3.7	0.0	-3.7
NBC - Centralized Billing	0.0	16.9	0.0	-16.9
Activity Totals: (\$000)	0.0	624.3	0.0	-624.3
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 2011.

Activity: Gartner Licenses

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	147.5	73.8	-73.8
Activity Totals: (\$000)	0.0	147.5	73.8	-73.8
FTE	0.0	0.0	0.0	0.0

Description

This activity provides Gartner membership licenses for those bureaus and offices that request them.

Activity: Internet Domain Support

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Indian Affairs	0.0	0.1	0.0	-0.1
Activity Totals: (\$000)	0.0	0.1	0.0	-0.1
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of providing Internet domain support to the Bureau of Indian Affairs. No collections are anticipated in 2011.

Activity: Enterprise Services Network

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	2,119.9	2,575.5	2,520.0	-55.5
Minerals Management Service	308.0	304.3	309.6	5.3
Office of Surface Mining	189.7	207.8	210.0	2.2
Bureau of Reclamation	709.1	1,150.0	708.0	-442.0
Geological Survey	2,128.7	2,459.6	2,558.0	98.4
Fish and Wildlife Service	2,501.6	2,411.0	2,417.0	6.0
National Park Service	10,810.7	9,976.2	10,300.6	324.4
Bureau of Indian Affairs	3,633.6	4,158.0	3,503.8	-654.2
Office of the Secretary	150.0	180.9	172.6	-8.3
Office of the Solicitor	173.5	257.5	240.6	-16.9
Office of Special Trustee	497.8	476.9	476.9	0.0
NBC - Centralized Billing	340.8	419.0	344.0	-75.0
Activity Totals: (\$000)	23,563.3	24,576.7	23,761.1	-815.6
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of circuits that support the Enterprise Services Network. These are additional costs that are not included in the centralized bill.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Federal Relay Service

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	9.5	9.9	0.4
Minerals Management Service	0.0	1.5	1.6	0.1
Office of Surface Mining	0.0	1.0	1.0	-0.0
Bureau of Reclamation	0.0	2.2	2.3	0.1
Geological Survey	0.0	15.5	16.1	0.6
Fish and Wildlife Service	0.0	9.3	9.7	0.4
National Park Service	0.0	29.6	30.8	1.2
Bureau of Indian Affairs	0.0	24.8	25.8	1.0
Office of the Secretary	0.0	0.6	0.6	0.0
Office of the Solicitor	0.0	0.7	0.8	0.1
Office of Special Trustee	0.0	1.8	2.0	0.2
NBC - Centralized Billing	0.0	3.7	3.9	0.2
Activity Totals: (\$000)	0.0	100.2	104.5	4.3
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.

Activity: Frequency Management Support

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
National Park Service	0.0	1.3	0.0	-1.3
Other (e.g., other Federal agencies)	117.3	61.6	64.0	2.4
Activity Totals: (\$000)	117.3	62.9	64.0	1.1
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for radio frequency management costs that are not included within the centralized bill.

Activity: Data-at-Rest Initiative

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	126.6	0.0	0.0	0.0
Activity Totals: (\$000)	126.6	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This project will put 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. Funding will be collected in 2011 through the centralized bill.

Activity: Office of the Chief Information Officer Travel

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	0.0	1.4	0.0	-1.4
Geological Survey	0.0	2.2	0.0	-2.2
Other (e.g., other Federal agencies)	0.0	0.4	0.0	-0.4
Activity Totals: (\$000)	0.0	4.0	0.0	-4.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs incurred by the Department in support of various bureau-specific IT programs. No collections are anticipated in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities **Direct Billing**

Activity: IOS Collaboration

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of Surface Mining	0.0	150.0	156.0	6.0
Office of the Secretary	300.0	772.8	624.0	-148.8
NBC - Centralized Billing	0.0	37.9	0.0	-37.9
Activity Totals: (\$000)	300.0	960.7	780.0	-180.7
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

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Fish and Wildlife Service	104.7	0.0	0.0	0.0
Activity Totals: (\$000)	104.7	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 2011 through the centralized bill.

Activity: Active Directory Optimization

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Fish and Wildlife Service	49.3	0.0	0.0	0.0
Activity Totals: (\$000)	49.3	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 that were identified in 2007. No collections are anticipated in 2011.

Activity: EID Space

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of Surface Mining	0.0	4.0	4.2	0.2
Geological Survey	0.0	9.2	9.6	0.4
Fish and Wildlife Service	0.0	46.8	48.7	1.9
National Park Service	60.9	91.3	88.6	-2.7
Bureau of Indian Affairs	100.0	36.0	37.5	1.5
Office of the Secretary	0.0	27.4	28.5	1.1
Office of the Solicitor	12.1	40.1	41.7	1.6
Activity Totals: (\$000)	173.1	254.8	258.8	4.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides space for bureaus and offices within the OCIO's Enterprise Infrastructure Division operations in Reston, Virginia.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities **Direct Billing**

Activity: Data.gov Initiative

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	308.6	0.0	0.0	0.0
Activity Totals: (\$000)	308.6	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 2011.

Activity: OCIO Detailee

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	30.0	0.0	0.0	0.0
Activity Totals: (\$000)	30.0	0.0	0.0	0.0
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 2011.

Activity: BIA CPIC Team

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Indian Affairs	0.0	2.1	0.0	-2.1
Activity Totals: (\$000)	0.0	2.1	0.0	-2.1
FTE	0.0	0.0	0.0	0.0

Description

This funding provides eCPIC workstations for members of the Bureau of Indian Affairs' capital planning team. No collections are anticipated in 2011.

Activity: e-Mail Archiving (Cobell Litigation)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	672.6	2,027.7	1,002.0	-1,025.7
Minerals Management Service	338.8	782.0	496.0	-286.0
Office of Surface Mining	88.8	219.2	113.0	-106.2
Bureau of Reclamation	704.9	1,569.0	1,078.0	-491.0
Bureau of Indian Affairs	415.8	1,230.4	683.0	-547.4
Office of the Secretary	125.6	486.7	289.0	-197.7
Office of the Solicitor	14.9	136.3	72.0	-64.3
Office of Inspector General	41.2	75.7	34.0	-41.7
Office of Special Trustee	30.7	87.7	43.0	-44.7
NBC - Centralized Billing	319.4	500.8	415.0	-85.8
Other (e.g., other Federal agencies)	0.0	57.5	0.0	-57.5
Activity Totals: (\$000)	2,752.8	7,172.9	4,225.0	-2,947.9
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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: CFO Audit

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	142.0	37.8	197.3	159.5
Minerals Management Service	45.3	159.2	50.5	-108.7
Office of Surface Mining	0.0	7.9	122.0	114.1
Bureau of Reclamation	0.0	1,153.5	173.1	-980.4
Geological Survey	81.9	22.6	251.6	229.0
Fish and Wildlife Service	11.9	94.2	148.7	54.5
National Park Service	9.9	45.4	308.8	263.4
Bureau of Indian Affairs	121.0	75.4	271.2	195.8
Office of the Secretary	848.9	1,849.5	130.9	-1,718.6
Natural Resource Damage Assessment	0.0	7.9	12.0	4.1
Insular Affairs	0.0	15.8	11.6	-4.2
Office of the Solicitor	0.0	14.5	8.6	-5.9
Office of Inspector General	0.0	6.2	7.2	1.0
Office of Special Trustee	0.0	0.0	14.2	14.2
NBC - Centralized Billing	4.7	406.0	125.5	-280.5
Central Utah Project Completion Act	0.0	0.0	19.4	19.4
National Indian Gaming Commission	0.0	4.5	6.6	2.1
Activity Totals: (\$000)	1,265.5	3,900.5	1,859.2	-2,041.3
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.

Activity: Recreation One-Stop

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	0.0	175.0	0.0	-175.0
Activity Totals: (\$000)	0.0	175.0	0.0	-175.0
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. No collections are anticipated in 2011.

Activity: Glen Canyon Adaptive Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
National Park Service	13.5	81.5	0.0	-81.5
Activity Totals: (\$000)	13.5	81.5	0.0	-81.5
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Glen Canyon Adaptive Management Plan. No collections are anticipated in 2011 within the direct bill.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities **Direct Billing**

Activity: Cooperative Conservation

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of Special Trustee	0.0	25.0	0.0	-25.0
Other (e.g., other Federal agencies)	0.0	210.0	0.0	-210.0
Activity Totals: (\$000)	0.0	235.0	0.0	-235.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department's cost of hosting Cooperative Conservation listening sessions on behalf of the Council on Environmental Quality and in concert with the Departments of Agriculture, Commerce, Defense, and the Environmental Protection Agency. No collections are anticipated in 2011.

Activity: Hurricane Response and Recovery Oversight

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	8.9	0.0	0.0	0.0
Activity Totals: (\$000)	8.9	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 providing oversight on the management of hurricane relief funding. No collections are anticipated in 2011.

Activity: DOT Transportation Subsidy

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	0.0	800.8	800.8	0.0
Activity Totals: (\$000)	0.0	800.8	800.8	0.0
FTE	0.0	0.0	0.0	0.0

Description

This program provides transit subsidies to the Department's employees.

Activity: Federal FSA Program

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	180.8	194.2	207.5	13.3
Minerals Management Service	0.0	103.5	56.0	-47.5
Office of Surface Mining	7.1	27.0	17.0	-10.0
Bureau of Reclamation	100.3	108.3	116.4	8.1
Geological Survey	226.3	681.9	271.6	-410.4
Fish and Wildlife Service	0.0	874.1	241.8	-632.3
National Park Service	0.0	1,044.0	289.4	-754.6
Bureau of Indian Affairs	22.5	70.4	26.8	-43.5
Office of the Secretary	19.4	104.6	24.0	-80.5
Office of the Solicitor	16.2	57.5	18.0	-39.4
Office of Inspector General	10.5	41.6	11.6	-30.0
Office of Special Trustee	0.0	19.7	7.2	-12.6
NBC - Centralized Billing	0.0	79.0	31.5	-47.5
National Indian Gaming Commission	0.0	8.4	4.0	-4.3
Activity Totals: (\$000)	583.0	3,414.1	1,322.8	-2,091.3
FTE	0.0	0.0	0.0	0.0

Description

This activity supports federal Flexible Spending Accounts for employees within bureaus and offices.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: PART Reviews

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
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 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 2011.

Activity: Colorado School of Mines

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	15.2	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	15.2	15.2	15.2	0.0
Bureau of Indian Affairs	45.5	30.3	30.3	0.0
Activity Totals: (\$000)	106.1	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: Imagery for the Nation

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	354.0	405.8	268.6	-137.2
Bureau of Reclamation	65.1	67.7	60.9	-6.8
Geological Survey	975.0	1,064.5	827.5	-237.0
Fish and Wildlife Service	84.1	89.9	74.5	-15.4
National Park Service	0.0	224.0	91.1	-132.9
Bureau of Indian Affairs	164.7	184.2	132.4	-51.8
Activity Totals: (\$000)	1,642.9	2,036.1	1,455.0	-581.1
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. ITFN will enable more cost-effective acquisition of imagery through broader partnering and economies of scale, as well as broader sharing of acquired imagery.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: ESRI Enterprise Licenses

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	1,597.7	1,597.7	0.0
Minerals Management Service	0.0	117.1	117.1	0.0
Office of Surface Mining	0.0	155.0	155.0	0.0
Bureau of Reclamation	0.0	253.3	253.3	0.0
Fish and Wildlife Service	0.0	873.9	873.9	0.0
National Park Service	0.0	872.4	872.4	0.0
Bureau of Indian Affairs	0.0	1,295.5	1,295.5	0.0
Activity Totals: (\$000)	0.0	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 Geological Survey.

Activity: International Technical Assistance Program

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	2,974.5	6,518.4	2,030.9	-4,487.5
Activity Totals: (\$000)	2,974.5	6,518.4	2,030.9	-4,487.5
FTE	6.0	6.0	6.0	0.0

Description

This activity supports the Department's International Technical Assistance Program, which provides capacity building in other countries using the diverse expertise of Interior bureaus. Capacity building includes, but is not limited to, on-site technical assistance, study tours, mentoring, train-the-trainers workshops, procurement, and training in operations and maintenance of equipment.

Activity: Volunteer.gov Contributions

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	43.0	43.0	43.0	0.0
Activity Totals: (\$000)	43.0	43.0	43.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides funding to support the Volunteer.gov Web site.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Charge Card Rebates

Activity: Charge Card Rebate Program

Customer	2009	2010	2011	2011 (+/-)
Other (e.g., other Federal agencies)	8,180.3	7,275.0	7,200.0	-75.0
Activity Totals: (\$000)	8,180.3	7,275.0	7,200.0	-75.0
FTE	1.0	1.0	1.0	0.0

Description

Authorization to retain refunds and rebates to enhance Interior-wide programs and administrative systems was provided in the Interior Appropriations Act of 1999 and made permanent in 2001. Rebates of over \$68.0 million have been received to date. Approximately \$63.8 million in rebate funding has supported a variety of Departmental projects.

	2009	2010	2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Unallocated balance - start of year	4,868.7	4,520.4	1,108.6
<u>New revenue (including NBC revenue)</u>	<u>8,856.1</u>	<u>7,800.0</u>	<u>7,800.0</u>
Total revenue available for allocation	13,724.8	12,320.4	8,908.6

Projects funded from charge card rebates:

CIO/CFO Council Projects	308.8	310.0	310.0
Charge Card Contract Oversight	158.4	160.0	175.0
Charge Card Operational Support	675.8	525.0	600.0
FBMS Implementation Support	6,136.2	5,663.8	3,115.0
FBMS Bureau Implementation Support	1,000.0	3,200.0	3,200.0
FBMS-Related Projects	618.2	153.0	200.0
Geospatial Program Support	257.0	0.0	0.0
Other Bureau Support	50.0	0.0	0.0
<u>Other projects not yet determined</u>	<u>0.0</u>	<u>1,200.0</u>	<u>0.0</u>
Total	9,204.4	11,211.8	7,600.0
Unallocated balance - end of year	4,520.4	1,108.6	1,308.6

In 2010, unallocated funds are expected to total \$1,108.6 based on projected revenue of \$7,800.0. 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 2010 and 2011, final project decisions will be made after rebate payments are received.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Building Maintenance

Activity: Departmentally Controlled Space

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	899.3	953.5	989.5	36.0
Minerals Management Service	1,118.9	1,186.3	1,231.0	44.8
Office of Surface Mining	2,444.7	2,587.4	2,685.1	97.6
Bureau of Reclamation	1,449.5	1,512.5	1,569.6	57.1
Geological Survey	78.6	83.4	86.5	3.1
Fish and Wildlife Service	566.0	600.1	622.7	22.6
National Park Service	1,888.3	1,996.9	2,072.3	75.4
Bureau of Indian Affairs	3,621.8	3,836.5	3,981.3	144.8
Office of the Secretary	11,448.4	12,589.3	13,064.3	475.1
Natural Resource Damage Assessment	94.0	98.1	101.8	3.7
Insular Affairs	679.4	662.5	687.5	25.0
Office of the Solicitor	6,208.5	6,633.7	6,884.0	250.3
Office of Inspector General	2,761.2	2,980.4	3,092.9	112.5
Office of Special Trustee	588.4	414.5	430.1	15.6
NBC - Centralized Billing	14,326.8	14,827.8	15,387.4	559.5
National Indian Gaming Commission	1,078.7	1,078.5	1,119.2	40.7
Commission of Fine Arts	257.7	257.6	267.3	9.7
Advisory Council on Historic Preservation	678.8	701.1	727.5	26.5
Activity Totals: (\$000)	50,189.0	53,000.0	55,000.0	2,000.0
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 2011 budget request of \$55,000.0 is an increase of \$2,000.0 over the 2010 level. The following table itemizes the major spending elements of the resources collected in this activity.

	2009	2010	2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Rent	35,184.4	37,136.8	38,312.1
Security	1,670.6	1,690.0	1,710.0
Interior Complex Operations & Maintenance	10,937.8	11,511.2	12,299.0
MIB Modernization Team	750.0	1,000.0	1,000.0
MIB Fiber-optics	1,000.0	1,000.0	1,000.0
<u>Lease Management</u>	<u>646.2</u>	<u>662.0</u>	<u>678.9</u>
Total	50,189.0	53,000.0	55,000.0

**DEPARTMENT OF THE INTERIOR
NATIONAL BUSINESS CENTER
Working Capital Fund Activities**

Narrative Statement

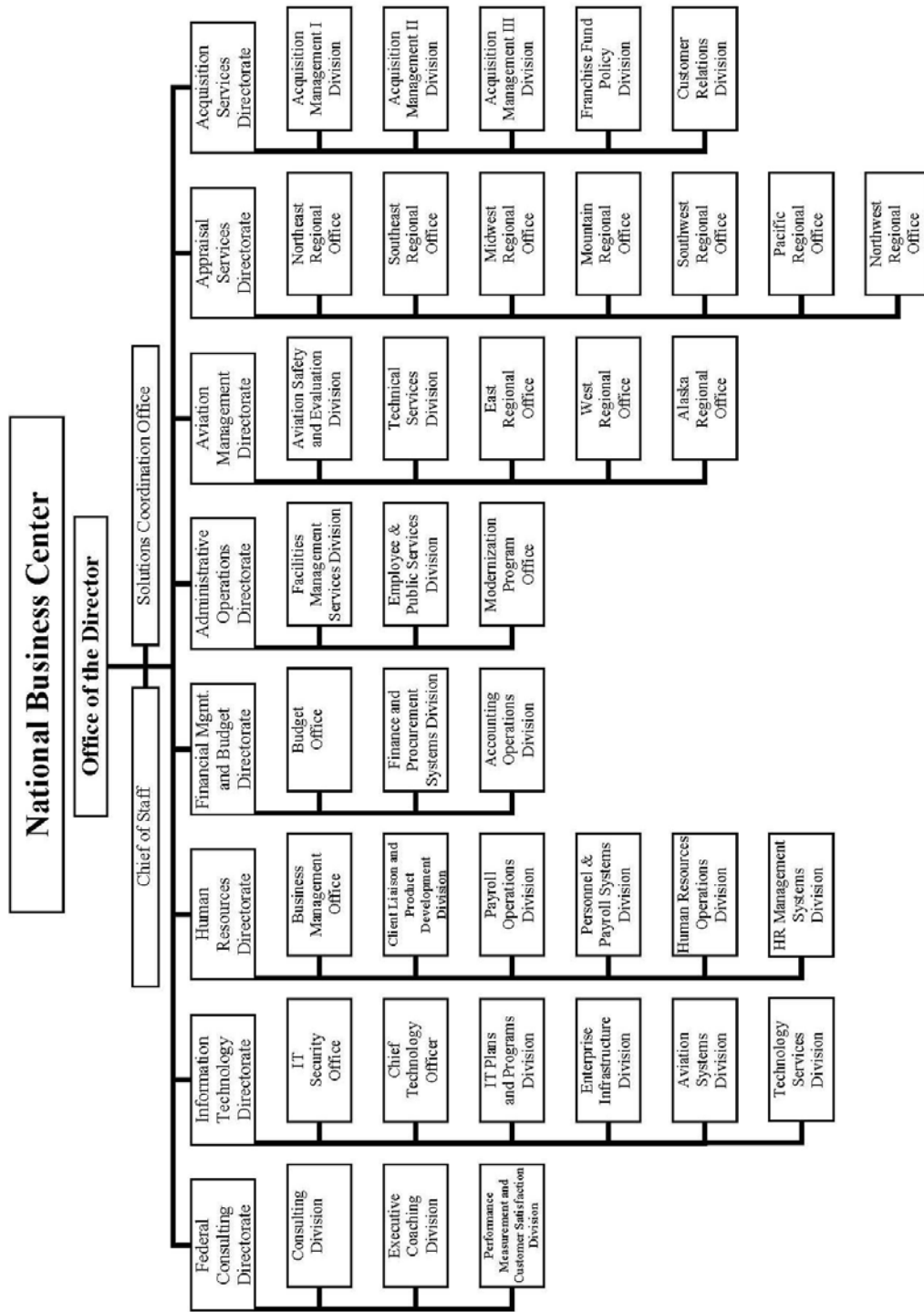
The mission of the National Business Center is to provide quality services and efficient solutions to meet customer business needs through its most important asset – its people. The NBC vision is to be the preferred Shared Services Provider for these business management services. In support of this vision, 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 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 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 enterprise, 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 Excellence, the NBC's strategic plan builds upon four major goals:

- Achieve customer service excellence by anticipating and responding to customer requirements;
- Maintain and modernize financial and business management practices;
- Optimize operational performance by establishing shared services centers to deliver services; and,
- Develop and sustain a world-class organization by investing in human capital.

NBC also provides services to the Department 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 developed a standard Service Level Agreement that identifies the products and services to be provided by the NBC, as well as mutually agreed upon service levels and performance expectations, monitoring methods, and organizational responsibilities. 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.



The Department is engaged in a review of the benefits of moving additional NBC lines of business from the Working Capital Fund into the Interior Franchise Fund. The Department will consult with the Office of Inspector General and the Appropriations Committees before such a move is made. This change will allow for implementation of an enhanced capital investment strategy for Department-wide initiatives and enterprise solutions through the retention and sound management of business reserves consistent with IFF authorizing legislation. The transfer of additional NBC products and services into the IFF will allow the NBC to maintain consistency in financial management practices and business management approaches and oversight, and ensure consistent accountability and reporting.

To maintain and strengthen communication, accountability, and transparency, the Department will provide additional IFF oversight through its policy, establishing a formal governance structure. This structure includes an advisory board comprised of individuals representing the most senior levels of the Department. This level of oversight will ensure that business lines support the Department's strategic goals and initiatives and that service offerings are in compliance with federal and Departmental programs, expectations, and regulations.

Performance Overview

Service Level Agreement

Service Level Agreement metrics are an effective tool to objectively measure NBC's service goals and accomplishments. As a shared service provider, the NBC relies on SLAs to improve communications, manage expectations, and monitor performance. NBC recognizes the importance of using SLA metrics to enable performance transparency, allowing both customers and NBC staff to

share key information about the effectiveness of the organization and service delivery. Figure 1 represents the percent of NBC-wide SLA metrics met per quarter in 2007, 2008 and 2009. 2008 SLA metrics were higher overall than in 2007 across all quarters. Although 2009 saw slight decreases in SLA achievement levels in three out of four quarters during the year, NBC met the stated goal for SLA achievement in 2009 of 94%.

Figure 1: Percent of SLA Metrics by NBC-wide by Quarter in 2007 - 2009

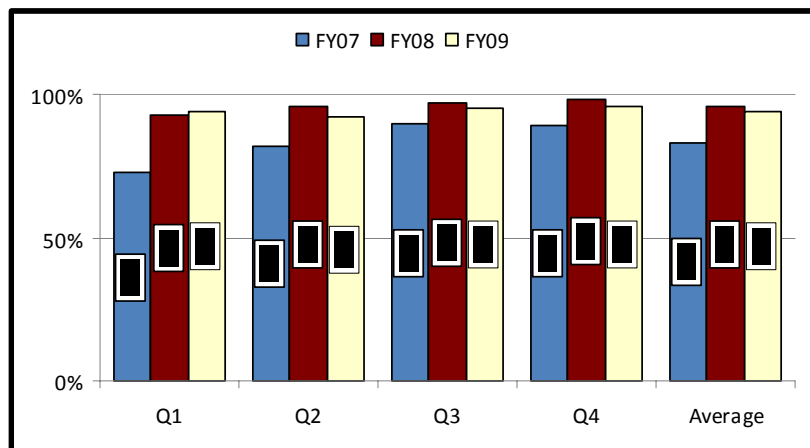
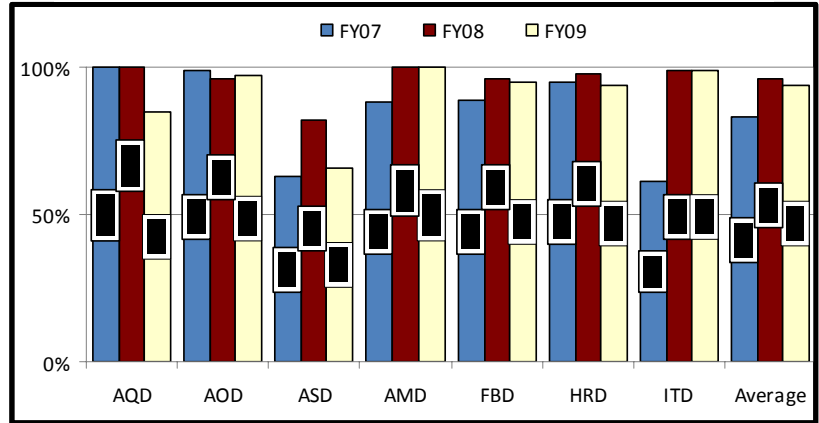


Figure 2 represents the percent of SLA metrics met by the Directorate in 2007, 2008 and 2009. The seven Directorates measured include: Acquisitions, Administrative Operations, Appraisal Services, Aviation Management Services, Financial Management and Budget, Human Resources, and Information Technology. 2009 saw improvement in AOD, and steady state in AMD with consistent high scores and goal attainment. All lines of business that did not meet the 94% performance goal level are performing root cause analysis and implementing actions to meet or exceed goals in future years.

Figure 2: Percent of SLA Metrics Met by Directorate in FY07, FY08 & FY09



NBC is currently taking the following actions to improve performance:

- Achieving ISO 9001 recertification, which requires standardized, documented processes followed by all regions/offices (AMD, AQD, and HRD)
- Monitoring customer issues through periodic customer surveys and implementing corrective actions (ITD, HRD, FBD, AQD)
- Completing productivity studies, and as a result, streamlining and automating processes to increase efficiencies (FBD)
- Automating capture of payroll accuracy metric data to more efficiently manage the process (HRD)
- Planning and implementing projects to improve information technology service delivery (ITD)

Customer Satisfaction

The NBC recognizes the importance of measuring the satisfaction of its customers. Annual customer satisfaction surveys enable the NBC to objectively assess customer satisfaction levels among each Directorate and throughout NBC as a whole. The NBC is committed to developing and implementing continuous improvement processes based on a review of customer feedback. These continuous improvement action plans are coordinated at an enterprise level and tailored for each Directorate to focus on those activities which will lead to improved performance in terms of enhanced productivity and quality of service.

Figure 3: Customer Satisfaction Rating by Directorate for 2008 and 2009

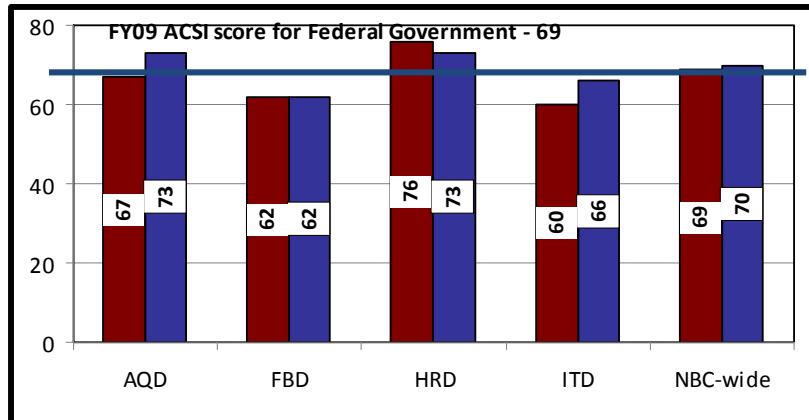


Figure 3 represents the Customer Satisfaction Ratings for Acquisition Services, Financial Management and Budget, Human Resources, and Information Technology. A structured and independent survey effort gathered customer satisfaction ratings from a sample of 1,428 customers across NBC and achieved a 34% response rate for 2009. The benchmark for comparison is the American Customer Satisfaction Index score for satisfaction within the federal government, which was 68 in 2008 and 69 in 2009. The NBC's overall customer satisfaction score of 70 is slightly above the ACSI federal benchmark. The NBC is currently executing action plans to improve customer satisfaction within its continuous improvement methodology.

Contract Actions

AQD provides full lifecycle acquisition services, including contract support for IT systems and services, non-IT services, technology research and development, supplies, aviation services, construction, financial agreements, appraisal services, and facilities leasing services.

Figures 4 and 5 show the total number of contract actions and total dollars obligated by quarter in 2007, 2008, and 2009. In 2009, NBC performed a total of 8,001 contract actions, an 11% decrease from 9,030 contract actions performed in 2008. Despite the reduction in contract actions, AQD awarded a total of \$1.72 billion during 2009, which is an increase of 13% over 2008.

Figure 4: Number of Contract Actions in 2007 and 2008

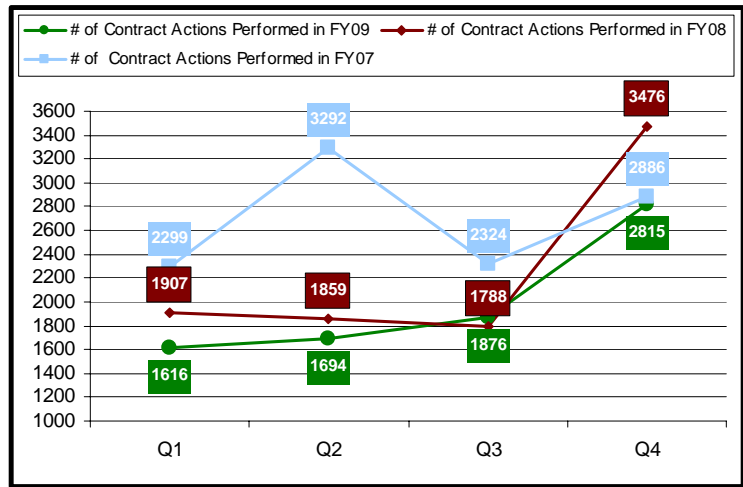
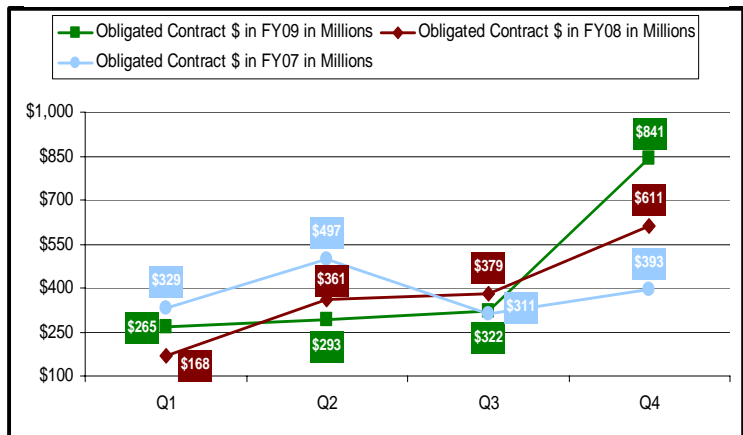


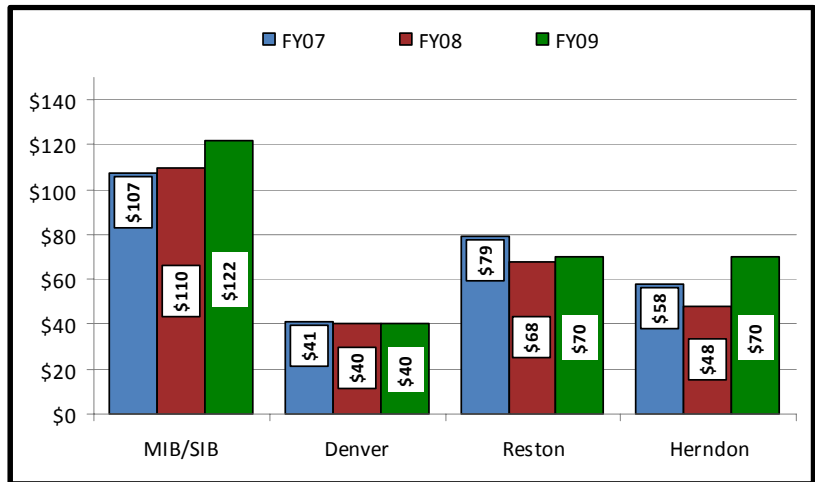
Figure 5: Obligated Contract Dollars (in Millions) in 2007 - 2009



Building Operations and Maintenance Costs

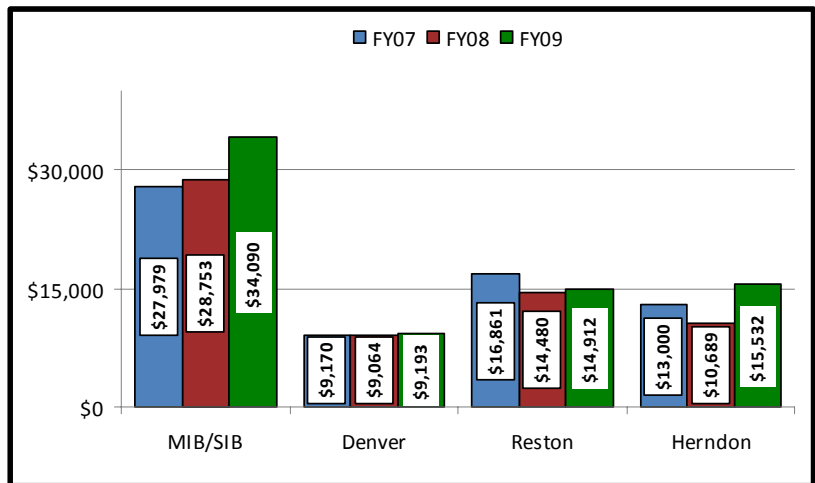
NBC provides superior support for facilities management for four NBC facilities: Main Interior Building/South Interior Building, the Denver office, the Reston office (Ely Parker Building), and the Herndon office. Each of the office locations provides building operations and maintenance, leasing, and parking. The MIB/SIB provides a substantial breadth of additional services which include shuttle bus service, a health unit, a fitness center, a cafeteria and a credit union. The MIB/SIB's higher occupancy costs can be attributed to more amenities and services, recent renovations, and to the fact that the campus is situated in downtown Washington, D.C., where offices typically have higher rent and operational costs.

Figure 7: Cost per Square Foot in 2007 - 2009



Figures 7 and 8 provide building operations and maintenance cost per square foot and cost per occupant for all four NBC facilities. The cost includes rent and utilities as well as services provided at the four facilities. In 2009 overall building operations and maintenance cost per square foot increased slightly for all locations except for Denver, where costs were maintained at the 2008 levels. The cost per occupant also increased in 2009 across all locations. Cost increases are primarily attributed to higher energy costs. The NBC is improving cost efficiencies by consolidating staff and moving to less expensive facilities. Variations in the cost per square foot and occupant reflect not only the geographic differences in the locations, but also the number and type of amenities that each location offers.

Figure 8: Cost per Occupant in 2007 - 2009



Cost Per W-2

As one of the four consolidated payroll service providers authorized by OMB, HRD has experienced tremendous growth since it began offering the service in 1989. Since its inception, the number of W-2s supported has tripled, and in the past five years it has increased by nearly 68%. The number of W-2s supported spiked to 272,225 in 2004, and remains near this level.

This spike in W-2s coincided with OMB's promotion of Financial Management and Human Resources Lines of Business shared services "offerings" in 2004 and 2005.

Figure 9: W-2s Supported (1989 through 2009) and W-2 Unit Cost

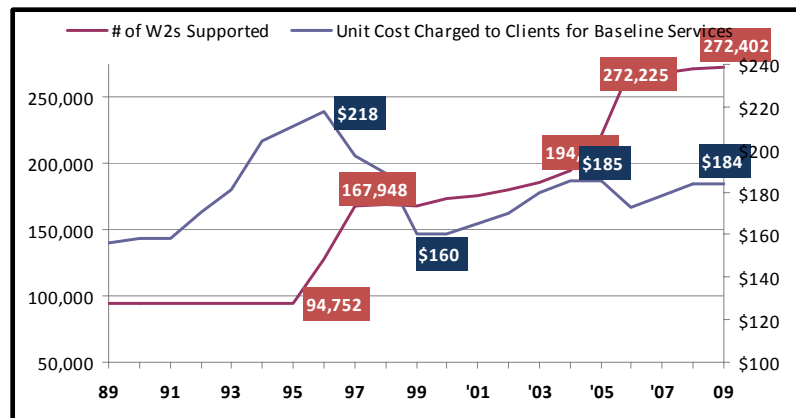


Figure 9 shows the number of W-2s supported from 1989 to 2009 and the unit cost charged to clients for baseline services. When the volume of W-2s increased in the late 1990s, NBC realized economies of scale. As a result, unit costs decreased from \$218 in 1995 to \$160 in 1999. The data also indicate that when workload increased by 40% from 194,246 to 272,114 between 2004 and 2008, the trend in unit cost decreased one percent from \$185 to \$184. As the number of W-2s increased, gains in efficiency of production (people, processes, and technology) has allowed the HRD to keep its unit cost per W-2 relatively flat. The cost per W-2 in 2009 remained at \$184 while the number of W-2's rose to 272,402.

Budget Overview

The 2011 estimate for NBC activities to be executed within the Working Capital Fund is \$366.4 million. Of this amount, \$95.0 million and 219 FTE are for centrally billed services provided to the Department. The 2011 estimate represents a net increase of \$863,900 from the 2010 level. The table below details the NBC Working Capital Fund estimates by funding type:

National Business Center								
2009, 2010, and 2011 FTE and Revenue								
Dollars in thousands								
	2009		2010		2011		Change from 2010	
National Business Center								
Centralized Billing	0.0	113,025.9	0.0	94,135.1	0.0	94,999.0	0.0	+863.9
Direct Billing	1,122.0	259,653.7	1,074.0	262,641.6	1,078.0	270,763.5	+4.0	+8,121.9
Charge Card Rebates	4.0	675.8	4.0	525.0	4.0	600.0	0.0	+75.0
MIB/SIB Facilities	0.0	33.5	0.0	33.7	0.0	33.9	0.0	+0.2
Total, NBC	1,126.0	373,388.9	1,078.0	357,335.4	1,082.0	366,396.4	+4.0	+9,061.0

Within the \$9.1 million increase for anticipated reimbursable activity, \$863,900 is for activities funded through the centralized bill. 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			
	2009	2010	2011
Administrative Operations	20,887.0	12,981.9	12,900.4
Aviation Management	9,998.3	13,144.7	13,000.5
Financial Management and Budget	25,549.6	28,341.6	29,020.9
Human Resources	23,104.2	18,486.1	18,826.1
Information Technology	33,486.9	21,180.9	21,251.1
Total	113,025.9	94,135.1	94,999.0

Program Performance Estimates

The NBC plans to accomplish the following in support of 2011 revenue projections:

- Further expand the benefits of Cloud Computing to NBC business services clients and data center hosting clients through advancements to the highly efficient NBC shared infrastructure.
- Continue integration of activity-based costing data into cost analysis and rate-setting processes for all NBC services.
- Continue activities to enhance NBC's internal control program to ensure 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 Financial and Business Management System.
- Complete the migration of the Office of the Secretary, Departmental offices, and the NBC to FBMS.
- Continue to leverage the concept of effective and efficient delivery of shared services to provide Interior bureaus and related interagency federal customers with best value.
- Continue project management of the Main Interior Building Modernization and ensure that health, safety, and other regulations and standards are met.
- Provide continued emphasis on information technology security improvement initiatives, including 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 2010 from revenue received from the Department and other federal agencies:

- Expand offerings of cloud computing services to business service and infrastructure customers.
- Continue integration of activity-based costing data into cost analysis and rate-setting processes for all NBC services.
- Continue activities to enhance NBC's internal control program to ensure compliance with revised 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.
- Begin migration of the Office of the Secretary, Departmental Offices, and the NBC to FBMS.
- Expand ISO 9001 certification to additional lines of business. ISO is an internationally recognized quality certification program.
- 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 Interior bureaus and related interagency federal customers with best value.
- Provide continued emphasis on information technology security improvement initiatives, including 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 2009 as a result of revenue received from the Department and other federal agencies for lines of business services:

- Met 93.5% of Service Level Agreement metrics for NBC services.
- Processed \$25.2 billion in payroll disbursements and 290,857 W-2s.
- Supported customer information technology requirements through the operation and maintenance of 135 business applications, 296 Web sites, and 1,055 servers.
- Supported 32,640 financial system users.
- Dispersed \$9.3 billion in total invoices, of which \$7.4 billion were vendor invoices paid among 35,671 vendors.
- Provided consulting services, including customer satisfaction and performance measurement, to 299 federal clients.
- Completed 1,951 aircraft safety inspections and 3,836 pilot flight evaluations.

- Executed 8,001 customer procurement actions with an aggregate value of \$1.721 billion.
- Managed 1.7 million square feet of space for Interior bureaus and Departmental offices.
- Processed 1.3 million pieces of incoming mail for Interior bureaus and Departmental offices.
- Administered 76,757 drug tests to Interior and other federal agency customers.
- Received the prestigious Gold Standard Program certification by the Interagency Committee for Aviation Policy and received designation as a Federal Asset Sales Center of Excellence for sales of aircraft and related components.
- The accident rate of 5.55 per 100,000 flight hours for 2009 continued a longstanding positive trend in lowering the Department of the Interior's historical aircraft accident rate by another 0.7% from 8.12 accidents per 100,000 flight hours. In addition, fiscal years 2006, 2007, 2008, and 2009 represent the lowest four consecutive years of aircraft accident rates ever achieved in Interior history with an accident rate 72% lower than the previous four-year period.
- 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 also significantly enhanced collaboration and communications with occupants through various meetings, posters, and electronic communications.
- NBC demonstrated compliance with both the FFMIA and FMFIA in its 2009 Assurance Statement with no material weaknesses. NBC also achieved clean opinions on the SAS-70 audits of its primary financial systems, including FFS and FPPS.
- Collaborated with customers and other stakeholders throughout the year on strategic decisions and performance matters. Successfully continued to administer and improve an NBC-wide Service Level Agreement program to clearly establish operational performance objectives and demonstrate actual achievement rates. Including all NBC services and all metrics, a 93.5% SLA achievement rate was attained for all of 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Desktop Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	23.7	23.8	0.1
Minerals Management Service	0.0	11.7	11.7	0.0
Office of Surface Mining	0.0	9.2	9.3	0.0
Bureau of Reclamation	0.0	23.7	23.8	0.1
Geological Survey	0.0	23.7	23.8	0.1
Fish and Wildlife Service	0.0	23.7	23.8	0.1
National Park Service	0.0	11.7	11.7	0.0
Bureau of Indian Affairs	76.3	53.0	53.2	0.2
Office of the Secretary	2,017.4	2,952.6	2,964.5	12.0
Insular Affairs	111.4	134.8	135.4	0.5
Office of the Solicitor	13.5	23.7	23.8	0.1
Office of Special Trustee	1.6	24.6	24.7	0.1
NBC - Corporate	1,008.5	827.6	831.0	3.4
NBC - Directorates	850.6	0.0	0.0	0.0
National Indian Gaming Commission	0.0	2.4	2.4	0.0
Commission of Fine Arts	0.4	1.6	1.6	0.0
Activity Totals: (\$000)	4,079.7	4,148.0	4,164.8	16.8
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 2011 budget request of \$4,164.8 is an increase of \$16.8 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on actual usage of the IT Center, LAN/e mail support, and requested services.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Telecommunication Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	48.9	50.3	50.5	0.2
Minerals Management Service	91.9	94.7	95.0	0.4
Office of Surface Mining	158.0	162.8	163.4	0.7
Bureau of Reclamation	86.1	88.7	89.0	0.4
Geological Survey	9.2	9.5	9.5	0.0
Fish and Wildlife Service	60.5	62.3	62.6	0.3
National Park Service	112.7	116.1	116.6	0.5
Bureau of Indian Affairs	258.0	265.7	266.8	1.1
Office of the Secretary	680.9	701.4	704.2	2.8
Natural Resource Damage Assessment	4.7	4.8	4.9	0.0
Insular Affairs	26.7	27.5	27.6	0.1
Office of the Solicitor	276.6	284.9	286.1	1.2
Office of Inspector General	83.6	86.1	86.5	0.3
Office of Special Trustee	31.4	32.3	32.5	0.1
NBC - Corporate	312.2	321.6	322.9	1.3

Activity Totals:	(\$000)	2,241.4	2,308.8	2,318.1	9.3
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Description	FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$2,318.1 is an increase of \$9.3 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Voice/data Switching

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	11.5	11.5	11.5	0.0
Minerals Management Service	21.7	21.6	21.7	0.1
Office of Surface Mining	37.3	37.1	37.3	0.2
Bureau of Reclamation	20.3	20.2	20.3	0.1
Geological Survey	2.2	2.2	2.2	0.0
Fish and Wildlife Service	14.3	14.2	14.3	0.1
National Park Service	26.6	26.5	26.6	0.1
Bureau of Indian Affairs	60.9	60.6	60.9	0.2
Office of the Secretary	160.8	160.0	160.6	0.6
Natural Resource Damage Assessment	1.1	1.1	1.1	0.0
Insular Affairs	6.3	6.3	6.3	0.0
Office of the Solicitor	65.3	65.0	65.2	0.3
Office of Inspector General	19.7	19.6	19.7	0.1
Office of Special Trustee	7.4	7.4	7.4	0.0
NBC - Corporate	73.7	73.4	73.7	0.3

Activity Totals:	(\$000)	529.4	526.6	528.7	2.1
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Description

FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$528.7 is an increase of \$2.1 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Integrated Digital Voice Communications System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	61.8	62.9	63.2	0.3
Minerals Management Service	78.4	79.9	80.2	0.3
Office of Surface Mining	106.8	108.9	109.3	0.4
Bureau of Reclamation	85.3	86.9	87.2	0.4
Geological Survey	4.9	5.0	5.0	0.0
Fish and Wildlife Service	51.9	52.9	53.1	0.2
National Park Service	111.4	113.5	114.0	0.5
Bureau of Indian Affairs	140.9	143.6	144.1	0.6
Office of the Secretary	598.3	609.6	612.1	2.5
Office of the Solicitor	170.7	173.9	174.7	0.7
Office of Inspector General	70.4	71.7	72.0	0.3
NBC - Corporate	273.7	278.9	280.0	1.1
Activity Totals: (\$000)	1,754.5	1,787.8	1,795.0	7.3

<u>Description</u>	<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
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This activity provides for design and implementation of the new MIB telephone system.

Fixed Cost and Program Changes

The 2011 budget request of \$1,795.0 is an increase of \$7.3 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on the number of bureau telephone lines that will use the new PBX system.

Activity: ADP Operations

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Corporate	429.1	0.0	0.0	0.0
NBC - Internal Business	12,402.4	0.0	0.0	0.0
Activity Totals: (\$000)	12,831.5	0.0	0.0	0.0

<u>Description</u>	<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
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This activity provides for mainframe use and hosting support of major administrative systems, such as the Federal Financial System and the Federal Personnel and Payroll System.

Fixed Cost and Program Changes

No funding is requested for this program in 2011 within the centralized bill.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: NBC IT Security Improvement Plan

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	370.0	521.2	521.2	0.0
Minerals Management Service	15.4	21.7	21.7	0.0
Office of Surface Mining	7.6	10.7	10.7	0.0
Geological Survey	311.2	438.5	438.5	0.0
Fish and Wildlife Service	221.9	312.6	312.6	0.0
National Park Service	364.8	513.9	513.9	0.0
Bureau of Indian Affairs	453.9	639.4	639.4	0.0
Office of the Secretary	168.1	236.8	236.8	0.0
Office of the Solicitor	69.0	97.2	97.2	0.0
Office of Inspector General	48.4	68.2	68.2	0.0
Office of Special Trustee	96.9	136.5	136.5	0.0
NBC - Corporate	319.6	450.2	450.2	0.0

Activity Totals: (\$000)	2,446.9	3,446.9	3,446.9	0.0
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Description	FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$3,446.9 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the size of the IT portfolio within each bureau.

Activity: UNIX System Administration (Hyperion/Momentum)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	728.7	750.9	754.0	3.0
NBC - Directorates	459.1	473.2	475.2	1.9

Activity Totals: (\$000)	1,187.8	1,224.1	1,229.1	5.0
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Description	FTE	0.0	0.0	0.0	0.0
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This activity provides information resources and telecommunications management, including application systems, network support, and electronic mail.

Fixed Cost and Program Changes

The 2011 budget request of \$1,229.1 is an increase of \$5.0 above the 2010 level for contract escalation costs.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Audio Visual Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	9.0	8.1	8.2	0.0
Minerals Management Service	16.9	15.3	15.4	0.1
Office of Surface Mining	29.0	26.4	26.5	0.1
Bureau of Reclamation	15.8	14.4	14.4	0.1
Geological Survey	1.7	1.5	1.5	0.0
Fish and Wildlife Service	11.1	10.1	10.1	0.0
National Park Service	20.7	18.8	18.9	0.1
Bureau of Indian Affairs	47.4	43.0	43.2	0.2
Office of the Secretary	175.8	159.7	160.4	0.6
Natural Resource Damage Assessment	0.9	0.8	0.8	0.0
Insular Affairs	4.9	4.4	4.5	0.0
Office of Inspector General	15.3	13.9	14.0	0.1
Office of Special Trustee	5.8	5.2	5.3	0.0
NBC - Corporate	57.3	52.1	52.3	0.2
Activity Totals:	(\$000)	411.4	373.8	375.3
	FTE	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 2011 budget request of \$375.3 is an increase of \$1.5 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: SIB Cabling

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>	
Bureau of Land Management	13.0	1.4	1.4	0.0	
Minerals Management Service	24.4	2.7	2.7	0.0	
Office of Surface Mining	41.9	4.7	4.7	0.0	
Bureau of Reclamation	22.8	2.5	2.6	0.0	
Geological Survey	2.4	0.3	0.3	0.0	
Fish and Wildlife Service	16.0	1.8	1.8	0.0	
National Park Service	29.9	3.3	3.3	0.0	
Bureau of Indian Affairs	68.4	7.6	7.7	0.0	
Office of the Secretary	254.0	28.3	28.4	0.1	
Natural Resource Damage Assessment	1.2	0.1	0.1	0.0	
Insular Affairs	7.1	0.8	0.8	0.0	
Office of Inspector General	22.2	2.5	2.5	0.0	
Office of Special Trustee	8.3	0.9	0.9	0.0	
NBC - Corporate	82.8	9.2	9.3	0.0	
Activity Totals:	(\$000)	594.4	66.2	66.5	0.3
	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 2011 budget request of \$66.5 is an increase of \$0.3 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

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

Activity: Aviation Systems

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>	
NBC - Corporate	651.8	0.0	0.0	0.0	
Activity Totals:	(\$000)	651.8	0.0	0.0	0.0
	FTE	0.0	0.0	0.0	0.0

Description

This activity operates and maintains IT systems utilized by the NBC's Aviation Management Directorate.

Fixed Cost and Program Changes

No funding is requested for this program in 2011 within the centralized bill.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: NBC Capital Planning

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	390.0	397.1	397.1	0.0
Activity Totals: (\$000)	390.0	397.1	397.1	0.0
Description	FTE	0.0	0.0	0.0

This activity supports capital planning duties within the National Business Center.

Fixed Cost and Program Changes

The 2011 budget request of \$397.1 is the same as the 2010 level.

Billing Methodology

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

Activity: NBC 106 Mainframe Replacement

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	227.6	0.0	0.0	0.0
Minerals Management Service	20.6	0.0	0.0	0.0
Office of Surface Mining	7.0	0.0	0.0	0.0
Bureau of Reclamation	73.2	0.0	0.0	0.0
Geological Survey	116.7	0.0	0.0	0.0
Fish and Wildlife Service	128.2	0.0	0.0	0.0
National Park Service	334.6	0.0	0.0	0.0
Bureau of Indian Affairs	133.4	0.0	0.0	0.0
Office of the Secretary	13.1	0.0	0.0	0.0
Office of the Solicitor	5.1	0.0	0.0	0.0
Office of Inspector General	3.5	0.0	0.0	0.0
Office of Special Trustee	7.3	0.0	0.0	0.0
NBC - Corporate	14.4	0.0	0.0	0.0
Activity Totals: (\$000)	1,084.7	0.0	0.0	0.0
Description	FTE	0.0	0.0	0.0

This activity will replace the current NBC 106 Mainframe Computer in 2009, which is currently at near maximum capacity and has reached the end of its effective lifecycle.

Fixed Cost and Program Changes

No funding is requested for this activity in 2011, as the project was completed in 2009.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Safety Management Information System

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	247.2	248.2	1.0
Minerals Management Service	0.0	37.8	38.0	0.2
Office of Surface Mining	0.0	12.3	12.3	0.0
Bureau of Reclamation	0.0	131.9	132.4	0.5
Geological Survey	0.0	188.0	188.7	0.8
Fish and Wildlife Service	0.0	205.0	205.8	0.8
National Park Service	0.0	507.3	509.4	2.1
Bureau of Indian Affairs	0.0	201.0	201.8	0.8
Office of the Secretary	0.0	16.3	16.3	0.1
Activity Totals: (\$000)	0.0	1,546.7	1,552.9	6.3
Description	FTE	0.0	0.0	0.0

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. Support of the system is being moved from the Office of the Secretary to the National Business Center in 2010.

Fixed Cost and Program Changes

The 2011 budget request of \$1,552.9 is an increase of \$6.3 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Learning and Performance Center Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	479.6	0.0	0.0	0.0
Minerals Management Service	145.7	0.0	0.0	0.0
Office of Surface Mining	45.6	0.0	0.0	0.0
Bureau of Reclamation	221.1	0.0	0.0	0.0
Geological Survey	234.5	0.0	0.0	0.0
Fish and Wildlife Service	408.3	0.0	0.0	0.0
National Park Service	571.5	0.0	0.0	0.0
Bureau of Indian Affairs	568.1	0.0	0.0	0.0
Office of the Secretary	143.2	0.0	0.0	0.0
Natural Resource Damage Assessment	0.1	0.0	0.0	0.0
Insular Affairs	0.4	0.0	0.0	0.0
Office of the Solicitor	33.4	0.0	0.0	0.0
Office of Inspector General	30.1	0.0	0.0	0.0
Office of Special Trustee	124.3	0.0	0.0	0.0
NBC - Corporate	323.2	0.0	0.0	0.0
National Indian Gaming Commission	1.2	0.0	0.0	0.0
Activity Totals: (\$000)	3,330.3	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

The program provides for oversight, management, and operation of the Leadership and Performance Centers, which provide classroom courses and development opportunities to the Department's employees.

Fixed Cost and Program Changes

No funding is requested for this program in 2011, as it is being transferred to the Office of the Secretary in 2010.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Department-wide Training Programs

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	144.0	0.0	0.0	0.0
Minerals Management Service	50.8	0.0	0.0	0.0
Office of Surface Mining	39.0	0.0	0.0	0.0
Bureau of Reclamation	92.8	0.0	0.0	0.0
Geological Survey	118.8	0.0	0.0	0.0
Fish and Wildlife Service	127.4	0.0	0.0	0.0
National Park Service	260.7	0.0	0.0	0.0
Bureau of Indian Affairs	129.9	0.0	0.0	0.0
Office of the Secretary	141.5	0.0	0.0	0.0
Natural Resource Damage Assessment	0.3	0.0	0.0	0.0
Insular Affairs	1.4	0.0	0.0	0.0
Office of the Solicitor	4.2	0.0	0.0	0.0
Office of Inspector General	2.7	0.0	0.0	0.0
Office of Special Trustee	6.7	0.0	0.0	0.0
NBC - Corporate	13.5	0.0	0.0	0.0
National Indian Gaming Commission	1.3	0.0	0.0	0.0
Activity Totals: (\$000)	1,135.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

These programs offer a variety of training and recruitment opportunities for current and future employees. The Diversity Intern and Passport to Work Programs provide internship opportunities to students through cooperative agreements with non-profit partner organizations and meaningful work experiences that incorporate training and education activities. 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 Financial Management Human Capital Program focuses on developing and maintaining a highly skilled financial management workforce as called for by the CFO Act of 1990, and is necessary to support the financial management needs of the Department to meet its mission. 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

No funding is requested for these programs in 2011, as they are being transferred to the Office of the Secretary in 2010.

Billing Methodology

The billing methodologies for these programs are based on actual usage, Department-wide FTE, and equal distribution amongst participating bureaus.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: DOLExecutive Forums

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	18.1	0.0	0.0	0.0
Minerals Management Service	2.9	0.0	0.0	0.0
Office of Surface Mining	0.9	0.0	0.0	0.0
Bureau of Reclamation	9.7	0.0	0.0	0.0
Geological Survey	14.0	0.0	0.0	0.0
Fish and Wildlife Service	15.4	0.0	0.0	0.0
National Park Service	37.1	0.0	0.0	0.0
Bureau of Indian Affairs	15.8	0.0	0.0	0.0
Office of the Secretary	1.7	0.0	0.0	0.0
Insular Affairs	0.1	0.0	0.0	0.0
Office of the Solicitor	0.7	0.0	0.0	0.0
Office of Inspector General	0.4	0.0	0.0	0.0
Office of Special Trustee	1.1	0.0	0.0	0.0
NBC - Corporate	2.0	0.0	0.0	0.0
NBC - Internal Business	0.2	0.0	0.0	0.0

Activity Totals:	(\$000)	120.0	0.0	0.0	0.0
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FTE	0.0	0.0	0.0	0.0
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Description

These forums are part of a series of training programs for Interior and Federal government-wide audiences that explore work and home life issues for employees and policy issues for senior managers. These forums are specifically designed for Senior Executives within the Department as well as Interior employees at the GS-14 and GS-15 grade levels.

Fixed Cost and Program Changes

No funding is requested for this program in 2011, as it is being transferred to the Office of the Secretary in 2010.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: FPPS/Employee Express - O&M

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	2,725.0	2,817.1	2,870.5	53.4
Minerals Management Service	352.9	361.9	368.8	6.9
Office of Surface Mining	119.1	122.2	124.6	2.3
Bureau of Reclamation	1,262.5	1,281.5	1,305.8	24.3
Geological Survey	2,001.8	2,031.1	2,069.6	38.5
Fish and Wildlife Service	2,204.9	2,238.8	2,281.3	42.5
National Park Service	5,740.2	5,922.5	6,034.9	112.3
Bureau of Indian Affairs	2,211.0	2,155.4	2,196.3	40.9
Office of the Secretary	252.7	262.9	267.9	5.0
Office of the Solicitor	85.8	90.9	92.6	1.7
Office of Inspector General	59.2	57.7	58.8	1.1
Office of Special Trustee	137.9	140.3	142.9	2.7
NBC - Internal Business	267.4	276.0	281.2	5.2

Activity Totals:	(\$000)	17,420.3	17,758.3	18,095.2	336.9
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Description	FTE	0.0	0.0	0.0	0.0
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This activity provides Federal Payroll and Personnel System support to the bureaus.

Fixed Cost and Program Changes

The 2011 budget request of \$18,095.2 is an increase of \$336.9 above the 2010 level. The increase includes \$263.5 for contract escalation costs and \$73.4 due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on a pre-established unit price per W-2 for FPPS Baseline and Employee Express.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: HR LoB W-2 Surcharge

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>	
Bureau of Land Management	171.8	115.5	116.0	0.5	
Minerals Management Service	22.2	14.9	14.9	0.1	
Office of Surface Mining	7.5	5.1	5.1	0.0	
Bureau of Reclamation	79.6	52.5	52.7	0.2	
Geological Survey	126.3	83.2	83.5	0.4	
Fish and Wildlife Service	139.0	91.8	92.2	0.4	
National Park Service	362.0	242.7	243.7	1.1	
Bureau of Indian Affairs	139.5	88.3	88.7	0.4	
Office of the Secretary	15.9	10.7	10.8	0.0	
Office of the Solicitor	5.5	3.7	3.8	0.0	
Office of Inspector General	3.7	2.3	2.3	0.0	
Office of Special Trustee	8.7	5.8	5.8	0.0	
NBC - Internal Business	16.9	11.3	11.4	0.0	
Activity Totals:	(\$000)	1,098.6	727.8	730.9	3.2
	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

The 2011 budget request of \$730.9 is an increase of \$3.2 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on the W-2 detail provided for the Exhibit 300 and Exhibit 53.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Property Accountability Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	5.3	16.2	16.2	0.1
Minerals Management Service	4.4	30.4	30.5	0.1
Office of Surface Mining	0.0	52.3	52.5	0.2
Bureau of Reclamation	6.2	28.5	28.6	0.1
Geological Survey	0.0	3.0	3.1	0.0
Fish and Wildlife Service	0.0	20.0	20.1	0.1
National Park Service	38.2	37.3	37.4	0.2
Bureau of Indian Affairs	32.8	85.3	85.7	0.4
Office of the Secretary	211.9	225.2	226.1	0.9
Natural Resource Damage Assessment	0.0	1.6	1.6	0.0
Insular Affairs	12.5	8.8	8.9	0.0
Office of the Solicitor	33.8	91.5	91.8	0.4
Office of Inspector General	8.8	27.6	27.8	0.1
Office of Special Trustee	2.7	10.4	10.4	0.0
NBC - Corporate	244.2	103.2	103.7	0.4
National Indian Gaming Commission	4.8	0.0	0.0	0.0
Commission of Fine Arts	0.2	0.0	0.0	0.0
Activity Totals: (\$000)	606.1	741.2	744.3	3.1
Description	FTE	0.0	0.0	0.0

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 2011 budget request of \$744.3 is an increase of \$3.1 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Vehicle Fleet

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	6.3	6.6	6.6	0.0
Minerals Management Service	4.6	4.8	4.8	0.0
Office of Surface Mining	2.8	3.0	3.0	0.0
Bureau of Reclamation	12.5	13.1	13.2	0.1
National Park Service	4.6	4.8	4.8	0.0
Bureau of Indian Affairs	6.3	6.6	6.6	0.0
Office of the Secretary	235.3	246.3	247.4	1.0
Office of the Solicitor	6.3	6.6	6.6	0.0
Office of Inspector General	6.3	6.6	6.6	0.0
Activity Totals: (\$000)	284.9	298.2	299.5	1.3
Description	FTE	0.0	0.0	0.0

This program manages the fleet of GSA-leased vehicles for the Office of Secretary.

Fixed Cost and Program Changes

The 2011 budget request of \$299.5 is an increase of \$1.3 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on the number of vehicles dispatched per day, vehicle assignments, and odometer readings.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Interior Complex Management Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>	
Bureau of Land Management	50.6	70.2	66.0	-4.2	
Minerals Management Service	95.1	132.0	124.2	-7.8	
Office of Surface Mining	163.6	227.0	213.5	-13.4	
Bureau of Reclamation	89.1	123.6	116.3	-7.3	
Geological Survey	9.5	13.2	12.4	-0.8	
Fish and Wildlife Service	62.7	86.9	81.8	-5.1	
National Park Service	116.7	161.9	152.4	-9.6	
Bureau of Indian Affairs	267.1	370.6	348.6	-21.9	
Office of the Secretary	865.9	978.1	920.2	-57.9	
Natural Resource Damage Assessment	4.9	6.8	6.4	-0.4	
Insular Affairs	27.6	38.3	36.0	-2.3	
Office of the Solicitor	375.5	397.3	373.8	-23.5	
Office of Inspector General	144.4	120.1	113.0	-7.1	
Office of Special Trustee	32.5	45.1	42.4	-2.7	
NBC - Corporate	571.6	448.5	421.9	-26.5	
Activity Totals:	(\$000)	2,876.8	3,219.5	3,029.1	-190.5

Description	FTE	0.0	0.0	0.0	0.0
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Interior Complex Management Services provide an array of facilities and occupant services to tenants of the Main Interior Complex. The Main Interior Complex encompasses the Main and South Interior Buildings in Washington, D. C. Facilities management services funded through this account include facilities management oversight, shipping and receiving, moving services, and space management services. Occupant services include safety and environmental monitoring, operation of an onsite health clinic, and provision of space used for employee wellness programs and EOP counseling.

Fixed Cost and Program Changes

The 2011 budget request of \$3,029.1 is a decrease of \$190.5 below the 2010 level. The change reflects an increase of \$13.6 due to changes in indirect cost rates and a program increase of \$122.4 that includes (1) annual operating costs for the Department's Occupant Emergency Plan training module; (2) certification and accreditation costs for the Main Interior Building's temporary parking system; and (3) contract escalation costs. A program decrease of \$326.5 is also included to reflect the removal of one-time costs for pandemic flu supplies, new cafeteria furniture, and the implementation of the Department's Occupant Emergency Plan training module.

Billing Methodology

The billing methodologies for these programs are based on space usage and employee population within the MIB/SIB complex.

Activity: Photographic Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>	
Office of the Secretary	254.2	258.7	259.8	1.1	
Activity Totals:	(\$000)	254.2	258.7	259.8	1.1

Description	FTE	0.0	0.0	0.0	0.0
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This activity provides photographic services to the Office of the Secretary.

Fixed Cost and Program Changes

The 2011 budget request of \$259.8 is an increase of \$1.1 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Personnel Security

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	101.8	0.0	0.0	0.0
Activity Totals: (\$000)	101.8	0.0	0.0	0.0
Description	FTE	0.0	0.0	0.0

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

No funding is requested for this program in 2011, as it is being transferred to the Office of the Secretary in 2010.

Billing Methodology

Not applicable in 2011.

Activity: Security (MIB Complex)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	147.1	0.0	0.0	0.0
Minerals Management Service	276.6	0.0	0.0	0.0
Office of Surface Mining	475.6	0.0	0.0	0.0
Bureau of Reclamation	259.0	0.0	0.0	0.0
Geological Survey	27.7	0.0	0.0	0.0
Fish and Wildlife Service	182.1	0.0	0.0	0.0
National Park Service	339.3	0.0	0.0	0.0
Bureau of Indian Affairs	776.5	0.0	0.0	0.0
Office of the Secretary	2,049.5	0.0	0.0	0.0
Natural Resource Damage Assessment	14.2	0.0	0.0	0.0
Insular Affairs	80.3	0.0	0.0	0.0
Office of the Solicitor	832.5	0.0	0.0	0.0
Office of Inspector General	251.6	0.0	0.0	0.0
Office of Special Trustee	94.4	0.0	0.0	0.0
NBC - Corporate	939.7	0.0	0.0	0.0
Activity Totals: (\$000)	6,746.1	0.0	0.0	0.0
Description	FTE	0.0	0.0	0.0

This program provides physical security services for the MIB complex.

Fixed Cost and Program Changes

No funding is requested for this program in 2011, as it is being transferred to the Office of the Secretary in 2010.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Passport & Visa Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	16.5	17.3	17.3	0.1
Minerals Management Service	20.9	22.1	22.2	0.1
Office of Surface Mining	4.5	5.4	5.5	0.0
Bureau of Reclamation	0.0	0.6	0.6	0.0
Fish and Wildlife Service	55.3	58.6	58.8	0.2
National Park Service	32.9	36.7	36.9	0.2
Bureau of Indian Affairs	0.0	16.2	16.3	0.1
Office of the Secretary	19.4	24.1	24.2	0.1
Activity Totals: (\$000)	149.6	181.0	181.8	0.8
Description	FTE	0.0	0.0	0.0

This program provides assistance to employees in processing passport and visa requests for official government business-related travel.

Fixed Cost and Program Changes

The 2011 budget request of \$181.8 is an increase of \$0.8 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

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

Activity: Federal Executive Board

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	42.4	44.9	45.1	0.2
Minerals Management Service	6.7	6.9	6.9	0.0
Office of Surface Mining	2.2	2.2	2.2	0.0
Bureau of Reclamation	22.8	24.0	24.1	0.1
Geological Survey	32.8	34.1	34.3	0.1
Fish and Wildlife Service	36.1	37.2	37.4	0.2
National Park Service	87.2	92.1	92.5	0.4
Bureau of Indian Affairs	37.1	36.5	36.7	0.2
Office of the Secretary	4.0	3.0	3.0	0.0
Insular Affairs	0.2	0.2	0.2	0.0
Office of the Solicitor	1.6	1.7	1.7	0.0
Office of Inspector General	1.1	1.2	1.2	0.0
Office of Special Trustee	2.6	2.8	2.9	0.0
NBC - Corporate	4.5	5.9	5.9	0.0
National Indian Gaming Commission	0.5	0.5	0.6	0.0
Activity Totals: (\$000)	281.6	293.3	294.5	1.2
Description	FTE	0.0	0.0	0.0

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, MN.

Fixed Cost and Program Changes

The 2011 budget request of \$294.5 is an increase of \$1.2 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Mail Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	281.3	303.2	304.5	1.3
Minerals Management Service	82.0	88.4	88.8	0.4
Office of Surface Mining	53.8	58.2	58.4	0.2
Bureau of Reclamation	61.6	65.4	65.7	0.3
Geological Survey	57.1	59.4	59.6	0.2
Fish and Wildlife Service	278.4	299.2	300.5	1.3
National Park Service	225.8	240.0	241.0	1.0
Bureau of Indian Affairs	262.9	280.1	281.3	1.2
Office of the Secretary	705.3	764.8	768.0	3.2
Insular Affairs	27.8	30.2	30.4	0.1
Office of the Solicitor	78.4	85.1	85.5	0.4
Office of Inspector General	59.7	64.9	65.1	0.3
Office of Special Trustee	22.3	24.2	24.3	0.1
NBC - Corporate	206.6	225.6	226.6	1.0
National Indian Gaming Commission	0.6	0.7	0.7	0.0

Activity Totals:	(\$000)	2,403.5	2,589.4	2,600.3	10.9
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Description

FTE	0.0	0.0	0.0	0.0
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Mail Services provide primary and secondary mail sorting and delivery for offices at the Main Interior Complex and satellite locations. This activity also coordinates operational responsibility for Departmental mail policy with GSA and the U.S. Postal Service for oversight activities.

Fixed Cost and Program Changes

The 2011 budget request of \$2,600.3 is an increase of \$10.9 above the 2010 level due to changes in indirect cost rates.

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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Blue Pages

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	17.3	0.0	0.0	0.0
Minerals Management Service	21.0	0.0	0.0	0.0
Office of Surface Mining	20.7	0.0	0.0	0.0
Bureau of Reclamation	24.3	0.0	0.0	0.0
Geological Survey	104.7	0.0	0.0	0.0
Fish and Wildlife Service	87.1	0.0	0.0	0.0
National Park Service	27.9	0.0	0.0	0.0
Bureau of Indian Affairs	26.3	0.0	0.0	0.0
Office of the Secretary	73.3	0.0	0.0	0.0
Activity Totals:	(\$000) 402.6	0.0	0.0	0.0
Description	FTE	0.0	0.0	0.0

This activity coordinates management of the Department's telephone listings in telephone books nationwide.

Fixed Cost and Program Changes

No funding is requested for this program in 2011, as the program was discontinued in 2009.

Billing Methodology

Not applicable in 2011.

Activity: Drug Testing

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	221.1	235.2	236.2	1.0
Bureau of Reclamation	35.4	37.6	37.8	0.2
Geological Survey	8.8	9.4	9.4	0.0
Fish and Wildlife Service	132.7	141.1	141.7	0.6
National Park Service	353.8	376.3	377.9	1.6
Bureau of Indian Affairs	132.7	141.1	141.7	0.6
NBC - Internal Business	0.0	0.0	0.0	0.0
Activity Totals:	(\$000) 884.4	940.9	944.8	4.0
Description	FTE	0.0	0.0	0.0

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 2011 budget request of \$944.8 is an increase of \$4.0 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on the average number of tests conducted in the previous three years.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Special Events Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	4.1	4.2	4.2	0.0
Minerals Management Service	2.8	2.9	2.9	0.0
Office of Surface Mining	2.9	3.0	3.0	0.0
Bureau of Reclamation	7.4	7.6	7.6	0.0
Geological Survey	7.4	7.6	7.6	0.0
Fish and Wildlife Service	5.0	5.1	5.1	0.0
National Park Service	5.3	5.4	5.4	0.0
Bureau of Indian Affairs	4.2	4.3	4.3	0.0
Office of the Secretary	187.3	191.0	191.8	0.8
Insular Affairs	1.9	1.9	1.9	0.0
Office of Inspector General	1.9	1.9	1.9	0.0
Office of Special Trustee	1.9	1.9	1.9	0.0

Activity Totals: (\$000)	232.2	236.7	237.7	1.0
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Description	FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$237.7 is an increase of \$1.0 above the 2010 level due to changes in indirect cost rates.

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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Partnership Schools & Commemorative Programs

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	3.9	3.9	3.9	0.0
Minerals Management Service	3.9	3.9	3.9	0.0
Office of Surface Mining	3.9	3.9	3.9	0.0
Bureau of Reclamation	3.9	3.9	3.9	0.0
Geological Survey	3.9	3.9	3.9	0.0
Fish and Wildlife Service	3.9	3.9	3.9	0.0
National Park Service	3.9	3.9	3.9	0.0
Bureau of Indian Affairs	3.9	3.9	3.9	0.0
Office of the Secretary	3.9	3.9	3.9	0.0
Activity Totals: (\$000)	34.8	34.8	34.8	0.0
Description	FTE	0.0	0.0	0.0

This activity supports the Department's efforts to advance diversity in its work force including initiatives to recruit minorities on college campuses. Recruitment is also 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. 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. Other programs include the American Education Week, Special Emphasis activities including National Hispanic Heritage Month, National Disability Month, National American Indian Heritage, National African American Month, National Women's History Month, National Gay and Lesbian Month, and Asian/Pacific American Heritage Month.

Fixed Cost and Program Changes

The 2011 budget request of \$34.8 is the same as the 2010 level.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Departmental Museum

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	239.2	0.0	0.0	0.0
Minerals Management Service	38.0	0.0	0.0	0.0
Office of Surface Mining	12.4	0.0	0.0	0.0
Bureau of Reclamation	128.6	0.0	0.0	0.0
Geological Survey	184.8	0.0	0.0	0.0
Fish and Wildlife Service	203.3	0.0	0.0	0.0
National Park Service	491.5	0.0	0.0	0.0
Bureau of Indian Affairs	208.9	0.0	0.0	0.0
Office of the Secretary	22.0	0.0	0.0	0.0
Natural Resource Damage Assessment	0.2	0.0	0.0	0.0
Insular Affairs	0.9	0.0	0.0	0.0
Office of the Solicitor	9.2	0.0	0.0	0.0
Office of Inspector General	5.9	0.0	0.0	0.0
Office of Special Trustee	14.4	0.0	0.0	0.0
National Indian Gaming Commission	3.1	0.0	0.0	0.0
Activity Totals:	(\$000) 1,562.3	0.0	0.0	0.0
	FTE 0.0	0.0	0.0	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

No funding is requested for this program in 2011, as it is being transferred to the Office of the Secretary in 2010.

Billing Methodology

Not applicable in 2011.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Departmental Library

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	436.0	449.8	467.0	17.3
Minerals Management Service	74.9	77.3	80.3	3.0
Office of Surface Mining	29.2	30.1	31.2	1.2
Bureau of Reclamation	247.0	254.8	264.6	9.8
Geological Survey	354.8	366.0	380.0	14.1
Fish and Wildlife Service	482.8	498.1	517.3	19.1
National Park Service	747.5	771.2	800.8	29.6
Bureau of Indian Affairs	287.6	296.7	308.1	11.4
Office of the Secretary	232.6	239.9	249.1	9.2
Office of the Solicitor	692.9	714.8	742.3	27.5
Office of Inspector General	11.4	11.8	12.3	0.5
NBC - Corporate	94.9	97.9	101.6	3.8

Activity Totals:	(\$000)	3,691.5	3,808.3	3,954.6	146.3
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Description	FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$3,954.6 is an increase of \$146.3 above the 2010 level. The increase includes \$15.5 due to indirect cost rate changes and a program increase of \$130.8 for a new administrative position, escalating library subscription costs, and contractor support.

Billing Methodology

The billing methodology is based on usage data, including requests for library acquisitions, managing invoices, information services, and circulation records. However, the NBC is currently working with customers to develop a new methodology.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Cultural Resources & Events Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>	
Bureau of Land Management	56.4	58.2	48.9	-9.3	
Minerals Management Service	8.9	8.9	7.5	-1.4	
Office of Surface Mining	3.0	2.9	2.4	-0.5	
Bureau of Reclamation	30.4	31.0	26.0	-4.9	
Geological Survey	43.6	44.2	37.2	-7.1	
Fish and Wildlife Service	47.9	48.2	40.5	-7.7	
National Park Service	116.0	119.3	100.3	-19.0	
Bureau of Indian Affairs	49.3	47.4	39.8	-7.6	
Office of the Secretary	5.3	3.8	3.2	-0.6	
Insular Affairs	0.2	0.2	0.2	-0.0	
Office of the Solicitor	2.1	2.2	1.9	-0.4	
Office of Inspector General	1.5	1.5	1.3	-0.2	
Office of Special Trustee	3.4	3.7	3.1	-0.6	
NBC - Corporate	6.0	7.7	6.4	-1.2	
NBC - Internal Business	0.6	0.7	0.6	-0.1	
Activity Totals:	(\$000)	374.7	379.9	319.4	-60.6

Description	FTE	0.0	0.0	0.0	0.0
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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

The 2011 budget request of \$319.4 is a decrease of \$60.6 below the 2010 level. The change reflects an increase of \$1.5 due to changes in indirect cost rates and a program decrease of \$62.1 as a result of reductions in contractor support costs.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Transportation Services (Household Goods)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>	
Bureau of Land Management	2.9	2.5	2.5	0.0	
Minerals Management Service	4.8	4.2	4.2	0.0	
Office of Surface Mining	5.8	5.0	5.0	0.0	
Bureau of Reclamation	3.9	3.3	3.3	0.0	
Fish and Wildlife Service	13.6	11.6	11.7	0.1	
National Park Service	21.3	18.3	18.4	0.1	
Bureau of Indian Affairs	112.4	96.3	96.8	0.4	
Office of the Secretary	29.1	24.9	25.0	0.1	
Activity Totals:	(\$000)	193.7	166.1	166.8	0.7

Description	FTE	0.0	0.0	0.0	0.0
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This activity coordinates moves of household goods for bureaus and offices.

Fixed Cost and Program Changes

The 2011 budget request of \$166.8 is an increase of \$0.7 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on the number of household moves and freight shipments.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Financial Systems (including Hyperion)

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	2,816.3	2,810.0	2,822.2	12.1
Minerals Management Service	19.8	18.8	18.9	0.1
Office of Surface Mining	19.8	19.8	19.9	0.1
Bureau of Reclamation	3,466.8	3,460.3	3,475.3	14.9
Geological Survey	2,655.6	2,650.7	2,662.1	11.4
Fish and Wildlife Service	2,290.7	2,286.4	2,296.3	9.9
National Park Service	2,852.0	2,846.7	2,858.9	12.3
Bureau of Indian Affairs	2,296.6	2,292.4	2,302.3	9.9
Office of the Secretary	1,703.6	1,700.5	1,707.8	7.3
Office of Inspector General	61.5	61.4	61.6	0.3
Office of Special Trustee	362.9	362.3	363.8	1.6
NBC - Corporate	0.0	997.9	1,002.2	4.3
NBC - Internal Business	1,287.2	289.0	290.3	1.2
Activity Totals: (\$000)	19,832.8	19,796.0	19,881.4	85.4

Description

FTE 0.0 0.0 0.0 0.0

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 2011 budget request of \$19,881.4 is an increase of \$85.4 above the 2010 level due to changes in indirect cost rates.

Billing Methodology

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

Activity: IDEAS

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	540.5	542.9	545.2	2.3
Minerals Management Service	88.3	88.6	89.0	0.4
Office of Surface Mining	34.5	34.6	34.8	0.1
Bureau of Reclamation	590.1	592.7	595.3	2.6
Geological Survey	384.8	386.5	388.2	1.7
Fish and Wildlife Service	369.7	371.3	372.9	1.6
National Park Service	1,166.2	1,171.4	1,176.4	5.0
Bureau of Indian Affairs	533.7	536.0	538.3	2.3
Office of the Secretary	79.9	80.3	80.6	0.3
Activity Totals: (\$000)	3,787.7	3,804.4	3,820.8	16.4

Description

FTE 0.0 0.0 0.0 0.0

This activity supports hosting and production for the Department's IDEAS procurement system.

Fixed Cost and Program Changes

The 2011 budget request of \$3,820.8 is an increase of \$16.4 above the 2010 level due to changes in indirect cost rates.

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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: FBMS Master Data Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	220.9	220.9	0.0
Minerals Management Service	0.0	1.6	1.6	0.0
Office of Surface Mining	0.0	1.6	1.6	0.0
Bureau of Reclamation	0.0	271.9	271.9	0.0
Geological Survey	0.0	208.3	208.3	0.0
Fish and Wildlife Service	0.0	179.7	179.7	0.0
National Park Service	0.0	223.7	223.7	0.0
Bureau of Indian Affairs	0.0	180.1	180.1	0.0
Office of the Secretary	0.0	153.7	153.7	0.0
Office of Inspector General	0.0	14.9	14.9	0.0
Office of Special Trustee	0.0	38.5	38.5	0.0
NBC - Corporate	0.0	101.0	101.0	0.0

Activity Totals: (\$000)	0.0	1,595.9	1,595.9	0.0
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Description	FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$1,595.9 is the same as the 2010 level.

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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: NBC FBMS Conversion

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	0.0	50.4	50.4	0.0
Minerals Management Service	0.0	9.6	9.6	0.0
Office of Surface Mining	0.0	6.8	6.8	0.0
Bureau of Reclamation	0.0	27.8	27.8	0.0
Geological Survey	0.0	27.4	27.4	0.0
Fish and Wildlife Service	0.0	38.7	38.7	0.0
National Park Service	0.0	67.0	67.0	0.0
Bureau of Indian Affairs	0.0	39.0	39.0	0.0
Office of the Secretary	0.0	57.4	57.4	0.0
Office of the Solicitor	0.0	11.0	11.0	0.0
Office of Special Trustee	0.0	3.8	3.8	0.0
Activity Totals: (\$000)	0.0	338.8	338.8	0.0
Description	FTE	0.0	0.0	0.0

This activity will carry out NBC's conversion from its legacy accounting system to FBMS.

Fixed Cost and Program Changes

The 2011 budget request of \$338.8 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on each bureau's percentage share of NBC centralized billing revenue.

Activity: OS/Dept Offices FBMS Conversion

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	0.0	341.1	341.1	0.0
Office of Special Trustee	0.0	70.1	70.1	0.0
Activity Totals: (\$000)	0.0	411.2	411.2	0.0
Description	FTE	0.0	0.0	0.0

This activity will migrate Departmental Offices from their legacy accounting systems to FBMS.

Fixed Cost and Program Changes

The 2011 budget request of \$411.2 is the same as the 2010 level.

Billing Methodology

The billing methodology is based on the percentage of revenue collected within the centralized bill from each office for Financial Systems.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: FBMS Hosting

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	418.0	836.0	836.0	0.0
Minerals Management Service	477.0	477.0	477.0	0.0
Office of Surface Mining	252.0	252.0	252.0	0.0
Geological Survey	0.0	0.0	693.0	693.0
Activity Totals: (\$000)	1,147.0	1,565.0	2,258.0	693.0
Description	FTE	0.0	0.0	0.0

This activity provides IT hosting support for bureaus that have transitioned to FBMS.

Fixed Cost and Program Changes

The 2011 budget request of \$2,258.0 is an increase of \$693.0 above the 2010 level to help reimburse NBC for the cost of providing FBMS IT hosting services to the U.S. Geological Survey.

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: Quarters Program

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	10.9	12.3	10.1	-2.1
Bureau of Reclamation	5.5	6.2	5.2	-1.1
Geological Survey	1.1	1.3	1.0	-0.2
Fish and Wildlife Service	56.8	64.1	52.9	-11.2
National Park Service	306.2	345.6	285.2	-60.4
Bureau of Indian Affairs	207.7	234.5	193.5	-41.0
Activity Totals: (\$000)	588.3	664.0	548.0	-116.0
Description	FTE	0.0	0.0	0.0

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 2011 budget request of \$548.0 is a decrease of \$116.0 below the 2010 level. The change reflects an increase of \$2.8 due to changes in indirect cost rates and a program decrease of \$118.8 due to the removal of certification and accreditation costs and a reduction in the number of surveys that need to be performed.

Billing Methodology

The billing methodology is based on the number of housing units per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Aviation Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	3,837.3	4,816.0	4,763.2	-52.8
Minerals Management Service	389.9	489.4	484.0	-5.4
Office of Surface Mining	80.0	100.4	99.3	-1.1
Bureau of Reclamation	215.0	269.8	266.8	-3.0
Geological Survey	270.0	338.8	335.1	-3.7
Fish and Wildlife Service	2,299.6	2,886.1	2,854.4	-31.7
National Park Service	2,407.6	3,021.6	2,988.5	-33.1
Bureau of Indian Affairs	498.9	626.2	619.3	-6.9
Office of the Secretary	0.0	596.4	589.9	-6.5

Activity Totals:	(\$000)	9,998.3	13,144.7	13,000.5	-144.2
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<u>Description</u>	FTE	0.0	0.0	0.0	0.0
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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 2011 budget request of \$13,000.5 is a decrease of \$144.2 below the 2010 level. The change reflects an increase of \$59.9 due to changes in indirect cost rates and a program decrease of \$204.1 due to the removal of one-time costs for implementing the Integrated Digital Voice Communications System, as well as adjustments to align funding needs with 2011 Service Cost Proposals that were submitted to the Department's Aviation Board of Directors.

Billing Methodology

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

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Acquisitions Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Geological Survey	70.0	0.0	0.0	-0.0
Bureau of Indian Affairs	57.5	0.0	0.0	0.0
Office of the Secretary	2,179.3	2,232.7	2,250.8	18.1
Office of the Solicitor	125.0	125.0	125.0	-0.0
Office of Special Trustee	1,025.0	1,387.0	1,429.6	42.7
NBC - Corporate	2,041.8	2,241.5	2,285.5	44.0
NBC - Internal Business	1,966.4	4,922.5	4,983.6	61.1
National Indian Gaming Commission	55.0	55.0	55.0	-0.0
Advisory Council on Historic Preservation	15.0	15.0	15.0	-0.1
Other (e.g., other Federal agencies)	12,769.7	14,328.1	14,592.4	264.3
Activity Totals: (\$000)	20,304.7	25,306.8	25,736.9	430.0
FTE	84.0	89.0	89.0	0.0

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; Boise; Herndon, Virginia; Washington, D.C.; and Sierra Vista, Arizona. The directorate also provides indirect cost negotiation services for other federal agencies.

Activity: Administrative Operations Directorate

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Internal Business	1,024.5	1,009.7	967.2	-42.5
Activity Totals: (\$000)	1,024.5	1,009.7	967.2	-42.5
FTE	6.0	6.0	6.0	0.0

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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Creative Communications

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	52.3	54.1	54.7	0.6
Minerals Management Service	24.8	25.7	26.0	0.3
Office of Surface Mining	61.6	63.7	64.5	0.8
Bureau of Reclamation	97.2	100.5	101.7	1.2
Geological Survey	20.6	21.3	21.6	0.3
Fish and Wildlife Service	34.8	36.0	36.4	0.4
National Park Service	73.5	76.1	77.0	0.9
Bureau of Indian Affairs	124.1	128.4	129.9	1.5
Office of the Secretary	710.3	734.8	743.5	8.8
Office of Inspector General	2.0	2.1	2.1	0.0
Office of Special Trustee	26.8	27.7	28.0	0.3
NBC - Internal Business	20.7	21.4	18.0	-3.4
National Indian Gaming Commission	0.0	0.0	3.7	3.7
Other (e.g., other Federal agencies)	0.2	0.1	0.1	0.0
Activity Totals: (\$000)	1,248.9	1,291.9	1,307.3	15.4
FTE	9.0	9.0	9.0	0.0

Description

This program provides a full-service communication media shop that provides customers with quality, fast, and affordable graphic design, Web and digital production, printing, binding, copying and other services. CCS also maintains copy rooms and satellite center across Interior offices.

Activity: Drug Testing

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Indian Affairs	64.2	78.2	82.2	4.0
NBC - Internal Business	168.7	0.0	0.0	0.0
Other (e.g., other Federal agencies)	2,505.2	3,050.7	3,205.7	155.0
Activity Totals: (\$000)	2,738.1	3,128.9	3,287.9	159.0
FTE	22.0	22.0	22.0	0.0

Description

This program provides drug and alcohol testing for Interior bureaus and other departments, bureaus, and agencies domestically and internationally.

Activity: MIB Modernization

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	2,181.3	2,978.7	2,246.5	-732.2
NBC - Corporate	0.0	225.0	228.3	3.3
Activity Totals: (\$000)	2,181.3	3,203.7	2,474.8	-728.9
FTE	3.0	6.0	3.0	-3.0

Description

This program provides oversight of the Main Interior Building modernization program, including security, tenant moves, and fiber optic cabling.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Facilities Reimbursable Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	51.0	20.9	21.2	0.3
Minerals Management Service	37.9	15.5	15.8	0.2
Office of Surface Mining	24.3	10.0	10.1	0.2
Bureau of Reclamation	52.4	21.5	21.8	0.3
Geological Survey	0.1	0.0	0.0	0.0
Fish and Wildlife Service	27.0	11.1	11.2	0.2
National Park Service	25.8	10.6	10.7	0.2
Bureau of Indian Affairs	67.3	27.6	28.0	0.4
Office of the Secretary	226.6	92.9	94.4	1.5
Insular Affairs	0.2	0.1	0.1	0.0
Office of the Solicitor	56.4	23.1	23.5	0.4
Office of Inspector General	22.3	9.1	9.3	0.1
Office of Special Trustee	1.9	0.8	0.8	0.0
NBC - Internal Business	312.9	128.3	130.3	2.0
Other (e.g., other Federal agencies)	4.8	2.0	2.0	0.0
Activity Totals: (\$000)	910.8	373.4	379.3	5.9
FTE	42.0	17.0	17.0	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.

Activity: Reimbursable Security Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	130.0	0.0	0.0	0.0
Activity Totals: (\$000)	130.0	0.0	0.0	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 key management. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Reimbursable Mail Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	105.9	68.8	73.2	4.4
Minerals Management Service	2.4	1.6	1.7	0.1
Bureau of Reclamation	17.1	11.1	11.8	0.7
Geological Survey	9.6	6.2	6.6	0.4
Fish and Wildlife Service	365.3	237.2	252.5	15.3
National Park Service	35.3	22.9	24.4	1.5
Bureau of Indian Affairs	235.1	152.7	162.5	9.8
Office of the Secretary	368.4	239.2	254.7	15.4
Insular Affairs	0.8	0.5	0.6	0.0
Office of the Solicitor	19.2	12.5	13.3	0.8
Office of Inspector General	8.6	5.6	6.0	0.4
Office of Special Trustee	28.5	18.5	19.7	1.2
NBC - Internal Business	35.3	22.9	24.4	1.5
National Indian Gaming Commission	15.1	9.8	10.4	0.6
Other (e.g., other Federal agencies)	25.4	16.5	17.5	1.1
Activity Totals: (\$000)	1,272.1	826.1	879.4	53.3
FTE	10.0	8.0	8.0	0.0

Description

This activity provides primary and secondary mail sorting and delivery for offices at the Main Interior Building and satellite locations.

Activity: MIB/SIB Operations & Maintenance

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Office of the Secretary	11,110.2	11,598.8	14,891.8	3,293.0
Activity Totals: (\$000)	11,110.2	11,598.8	14,891.8	3,293.0
FTE	6.0	6.0	6.0	0.0

Description

This program provides for general building operations and maintenance covered in the cost of the rent allocations to tenants of the Main and South Interior Buildings. It includes a wide variety of activities such as responsible, preventative maintenance, standard heating and cooling, building and/or equipment repair, lease administration, and various other activities.

Activity: Herndon & Reston Facilities Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Indian Affairs	3,116.7	2,188.3	2,241.2	52.9
Office of the Secretary	643.0	753.3	771.5	18.2
NBC - Corporate	554.4	0.0	0.0	0.0
NBC - Internal Business	1,458.1	580.0	594.0	14.0
Activity Totals: (\$000)	5,772.2	3,521.6	3,606.9	85.3
FTE	1.0	1.0	1.0	0.0

Description

This program provides building management and operations support for NBC and OS facilities located in suburban Virginia, including the Enterprise Service Center and Parker buildings in Reston and the Corporate Oaks building in Herndon.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Denver Facilities Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Corporate	2,652.2	3,150.6	2,999.5	-151.0
Activity Totals: (\$000)	2,652.2	3,150.6	2,999.5	-151.0
FTE	8.0	8.0	8.0	0.0

Description

This program provides building management, operations support, and mail room services for the NBC campus in Denver, Colorado.

Activity: Appraisal Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Indian Affairs	604.0	0.0	0.0	0.0
Office of the Secretary	11,009.0	15,133.0	17,133.0	2,000.0
Office of Special Trustee	414.0	414.0	405.0	-9.0
Activity Totals: (\$000)	12,027.0	15,547.0	17,538.0	1,991.0
FTE	74.0	84.0	91.0	7.0

Description

The Appraisal Services Directorate provides independent land appraisal services to Department of the Interior bureaus and represents the consolidation of all land appraisal functions within the Department. ASD also provides oversight of land appraisals conducted by the Office of the Special Trustee and land appraisals for non-Interior clients.

Activity: Aviation Management

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	2,484.9	2,517.9	2,727.3	209.4
Activity Totals: (\$000)	2,484.9	2,517.9	2,727.3	209.4
FTE	73.0	73.0	73.0	0.0

Description

The Aviation Management Directorate provides reimbursable aviation services to other federal agencies and cooperating organizations. 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. AMD also supports the Department and other federal agencies involved in fighting wildland fires throughout the United States.

Activity: NBC Chief Financial Officer

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Centralized Billing	1,085.7	0.0	0.0	0.0
NBC - Corporate	3,892.8	4,859.8	5,535.0	675.2
NBC - Directorates	871.9	899.8	916.8	17.0
Activity Totals: (\$000)	5,850.4	5,759.6	6,451.8	692.2
FTE	14.0	14.0	17.0	3.0

Description

This activity provides financial oversight and guidance for the National Business Center and leadership for the Financial Management Directorate. The CFO's organization also includes the NBC Budget Office which is responsible for budget formulation, execution, reimbursable agreement oversight, and coordination of the NBC's activity-based cost accounting initiative. 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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Accounting Operations

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Fish and Wildlife Service	2,400.0	2,000.0	2,118.7	118.7
National Park Service	10.8	116.1	121.2	5.1
Bureau of Indian Affairs	496.1	554.2	578.4	24.2
Office of the Secretary	2,193.9	2,298.7	2,399.2	100.5
Natural Resource Damage Assessment	166.0	164.7	171.9	7.2
Insular Affairs	137.0	139.3	145.4	6.1
Office of the Solicitor	460.0	469.7	490.3	20.5
Office of Inspector General	154.0	162.6	169.7	7.1
Office of Special Trustee	415.0	509.2	531.4	22.3
NBC - Corporate	1,600.8	1,689.8	2,167.2	477.4
NBC - Internal Business	1,981.0	2,856.9	2,346.2	-510.8
National Indian Gaming Commission	163.5	146.7	153.1	6.4
Commission of Fine Arts	116.0	119.3	124.5	5.2
Advisory Council on Historic Preservation	209.2	184.7	192.8	8.1
Other (e.g., other Federal agencies)	6,576.2	6,046.8	6,041.9	-4.8
Activity Totals: (\$000)	17,079.5	17,458.7	17,751.9	293.2
FTE	103.0	104.0	104.0	0.0

Description

This activity provides support for general ledger financial transactions services that are compliant with U.S. Standard General Ledger practices, including monitoring funds availability, reconciling financial data, and researching abnormalities and balance discrepancies within the general ledgers.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Financial Systems

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Geological Survey	220.1	202.2	210.4	8.3
Fish and Wildlife Service	120.6	164.7	171.7	6.9
National Park Service	267.2	365.4	364.8	-0.6
Bureau of Indian Affairs	1,291.2	1,141.4	1,195.4	54.0
Office of the Secretary	1,345.3	1,525.5	1,587.3	61.9
Natural Resource Damage Assessment	0.0	10.7	11.2	0.5
Insular Affairs	5.0	5.3	5.6	0.3
Office of the Solicitor	15.0	16.0	16.8	0.8
Office of Special Trustee	12.9	14.6	15.3	0.7
NBC - Corporate	960.6	413.4	431.6	18.3
NBC - Internal Business	2,167.7	1,236.9	818.1	-418.8
National Indian Gaming Commission	24.5	26.1	27.4	1.3
Commission of Fine Arts	3.0	3.2	3.4	0.2
Advisory Council on Historic Preservation	21.0	22.4	23.5	1.1
Other (e.g., other Federal agencies)	34,652.9	35,773.9	35,223.2	-550.7
Activity Totals: (\$000)	41,107.0	40,921.7	40,105.7	-816.0
FTE	84.0	84.0	80.0	-4.0

Description

Finance Systems 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: Strategic / Business Planning

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Directorates	0.0	640.0	651.9	11.9
Activity Totals: (\$000)	0.0	640.0	651.9	11.9
FTE	0.0	4.0	4.0	0.0

Description

This activity will carry out NBC's conversion from its legacy accounting system to FBMS.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Payroll Services

Customer	2009	2010	2011	2011 (+/-)
Bureau of Land Management	1,440.9	1,405.9	1,352.2	-53.7
Minerals Management Service	82.9	106.8	97.7	-9.2
Office of Surface Mining	72.7	34.3	31.5	-2.9
Bureau of Reclamation	220.9	272.2	111.3	-160.9
Geological Survey	446.5	586.3	533.6	-52.7
Fish and Wildlife Service	459.0	656.2	599.1	-57.2
National Park Service	493.4	1,842.4	1,682.1	-160.4
Bureau of Indian Affairs	598.5	718.4	669.1	-49.3
Office of the Secretary	101.8	74.6	68.0	-6.6
Natural Resource Damage Assessment	0.0	2.0	3.9	2.0
Office of the Solicitor	23.1	25.6	23.0	-2.6
Office of Inspector General	12.8	17.2	15.4	-1.8
Office of Special Trustee	54.8	39.2	35.6	-3.6
NBC - Directorates	0.0	0.0	0.0	0.0
NBC - Internal Business	137.4	163.9	158.7	-5.2
Other (e.g., other Federal agencies)	39,393.8	43,035.6	43,753.5	717.9
Activity Totals: (\$000)	43,538.5	48,980.6	49,134.5	154.0
FTE	336.0	363.0	363.0	0.0

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 Resource Operations

Customer	2009	2010	2011	2011 (+/-)
Bureau of Land Management	5.5	0.0	0.0	0.0
Bureau of Reclamation	0.9	0.0	0.0	0.0
Geological Survey	938.3	0.0	0.0	0.0
National Park Service	3,053.6	0.0	0.0	0.0
Bureau of Indian Affairs	977.6	0.0	0.0	0.0
Office of the Secretary	2.1	0.0	0.0	0.0
Office of the Solicitor	43.1	0.0	0.0	0.0
Office of Inspector General	26.9	0.0	0.0	0.0
NBC - Corporate	2,923.9	3,744.6	3,853.0	108.4
NBC - Internal Business	0.0	446.4	460.1	13.7
Other (e.g., other Federal agencies)	1,426.1	1,467.2	1,525.7	58.5
Activity Totals: (\$000)	9,398.0	5,658.2	5,838.7	180.5
FTE	32.0	19.0	19.0	0.0

Description

This activity provides HR Operational Services, as well as position management and classification. HRO 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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Human Resources Directorate

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Directorates	0.0	2,187.0	2,253.5	66.5
NBC - Internal Business	1,571.7	0.0	0.0	0.0
Activity Totals: (\$000)	1,571.7	2,187.0	2,253.5	66.5
FTE	10.0	13.0	13.0	0.0

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.

Activity: Information Technology Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	9.6	9.9	10.2	0.3
Minerals Management Service	8.0	8.3	8.6	0.3
Office of Surface Mining	9.9	10.3	11.2	1.0
Bureau of Reclamation	773.0	786.5	814.1	27.5
Geological Survey	619.6	666.1	688.7	22.7
Fish and Wildlife Service	11.7	12.1	12.4	0.3
National Park Service	8.5	8.8	9.1	0.3
Bureau of Indian Affairs	1,607.8	1,482.6	1,534.5	51.9
Office of the Secretary	2,658.4	1,765.7	1,841.5	75.8
Office of the Solicitor	195.0	201.9	220.7	18.7
Office of Inspector General	5.6	5.7	6.2	0.5
NBC - Centralized Billing	0.0	0.0	0.0	0.0
NBC - Corporate	2,306.5	2,827.5	2,975.2	147.6
NBC - Internal Business	37,457.1	35,272.7	36,627.5	1,354.9
Advisory Council on Historic Preservation	0.0	35.9	39.3	3.3
Other (e.g., other Federal agencies)	13,371.5	15,281.2	15,837.5	556.3
Activity Totals: (\$000)	59,042.2	58,375.1	60,636.9	2,261.8
FTE	128.0	128.0	128.0	0.0

Description

The Information Technology Directorate supports network infrastructure, desktop support, application hosting services and manages the data center facilities located in Boise, Idaho, Washington D.C., and Denver, Colorado. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services. The directorate also provides Level 1 and Level 2 Help Desk capability including the installation, configuration, and management of a full-service Help Desk management tool set; ongoing testing and installation of software and hardware patches and upgrades; and assistance with research and testing of new desktop technologies.

Activity: Training Services Division

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Internal Business	542.2	0.0	0.0	0.0
Activity Totals: (\$000)	542.2	0.0	0.0	0.0
FTE	3.0	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. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Government-wide Forums

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Minerals Management Service	5.0	0.0	0.0	0.0
Geological Survey	3.8	0.0	0.0	0.0
Fish and Wildlife Service	10.0	0.0	0.0	0.0
National Park Service	10.0	0.0	0.0	0.0
NBC - Internal Business	174.1	0.0	0.0	0.0
Other (e.g., other Federal agencies)	199.5	0.0	0.0	0.0
Activity Totals: (\$000)	402.3	0.0	0.0	0.0
FTE	9.0	0.0	0.0	0.0

Description

This activity supports Government-wide and Executive Forums. DOI University hosts a series of distinguished speakers for Interior executives, employees, and the public. These events focus on a broad range of leadership topics, from national policy issues and the environment to the latest in leadership strategies. They also provide and enhance job skills. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

Activity: DOI University Intern Programs

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Reclamation	12.0	0.0	0.0	0.0
Geological Survey	12.0	0.0	0.0	0.0
Office of the Secretary	460.4	0.0	0.0	0.0
NBC - Internal Business	3.6	0.0	0.0	0.0
Other (e.g., other Federal agencies)	1,235.1	0.0	0.0	0.0
Activity Totals: (\$000)	1,723.1	0.0	0.0	0.0
FTE	13.0	0.0	0.0	0.0

Description

The NBC 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. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: DOI University Learning & Performance Centers

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	136.9	0.0	0.0	0.0
Minerals Management Service	48.8	0.0	0.0	0.0
Office of Surface Mining	14.5	0.0	0.0	0.0
Bureau of Reclamation	113.7	0.0	0.0	0.0
Geological Survey	73.0	0.0	0.0	0.0
Fish and Wildlife Service	110.9	0.0	0.0	0.0
National Park Service	218.6	0.0	0.0	0.0
Bureau of Indian Affairs	225.8	0.0	0.0	0.0
Office of the Secretary	378.7	0.0	0.0	0.0
Office of the Solicitor	11.5	0.0	0.0	0.0
Office of Inspector General	0.5	0.0	0.0	0.0
Office of Special Trustee	33.5	0.0	0.0	0.0
NBC - Internal Business	35.2	0.0	0.0	0.0
Other (e.g., other Federal agencies)	222.4	0.0	0.0	0.0
Activity Totals: (\$000)	1,623.8	0.0	0.0	0.0
FTE	16.0	0.0	0.0	0.0

Description

This activity supports the Leadership and Performance Centers located in Washington D.C., Albuquerque, New Mexico, Anchorage, Alaska, and Denver, Colorado. These leadership programs provide a planned, systematic, and competency-based approach to developing future leaders, at all levels, for the Department of Interior and other federal agencies. This activity also supports the Professional Development program, which provides a variety of professional development courses to increase and maintain employee competencies. These centers are being transferred from the National Business Center to the Office of the Secretary in 2010.

Activity: On-Line Learning

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	57.3	0.0	0.0	0.0
Minerals Management Service	14.0	0.0	0.0	0.0
Office of Surface Mining	7.3	0.0	0.0	0.0
Bureau of Reclamation	57.3	0.0	0.0	0.0
Geological Survey	59.2	0.0	0.0	0.0
Fish and Wildlife Service	58.0	0.0	0.0	0.0
National Park Service	86.6	0.0	0.0	0.0
Bureau of Indian Affairs	20.9	0.0	0.0	0.0
Office of the Secretary	552.7	0.0	0.0	0.0
Office of Special Trustee	3.3	0.0	0.0	0.0
NBC - Internal Business	6.1	0.0	0.0	0.0
Other (e.g., other Federal agencies)	111.4	0.0	0.0	0.0
Activity Totals: (\$000)	1,034.0	0.0	0.0	0.0
FTE	4.0	0.0	0.0	0.0

Description

This activity develops and delivers computer and Web-based courses for Interior and other federal agency clients based on individual customer requirements. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: National Indian Programs Training Center

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	1.1	0.0	0.0	0.0
Geological Survey	1.1	0.0	0.0	0.0
Fish and Wildlife Service	39.9	0.0	0.0	0.0
National Park Service	39.7	0.0	0.0	0.0
Bureau of Indian Affairs	1,058.6	0.0	0.0	0.0
Office of the Secretary	0.2	0.0	0.0	0.0
Office of Special Trustee	1,000.0	0.0	0.0	0.0
Other (e.g., other Federal agencies)	0.0	0.0	0.0	0.0
Activity Totals: (\$000)	2,140.6	0.0	0.0	0.0
FTE	13.0	0.0	0.0	0.0

Description

This activity supports the National Indian Programs Training Center, which provides programs and course development in support of Indian programs within the Department and utilizes a planned, systematic, and competency-based approach with a variety of instructional methodologies and technology. This program is being transferred from the National Business Center to the Office of the Secretary in 2010.

Activity: NBC Executive Direction

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Corporate	7,161.2	5,747.1	6,079.6	332.5
NBC - Internal Business	1,215.1	1,405.2	1,443.0	37.8
Activity Totals: (\$000)	8,376.3	7,152.3	7,522.6	370.3
FTE	19.0	16.0	17.0	1.0

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: OS Assessments

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
NBC - Internal Business	2,367.0	3,618.1	3,620.4	2.3
Activity Totals: (\$000)	2,367.0	3,618.1	3,620.4	2.3
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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Charge Card Rebates

Activity: NBC Charge Card Support Operations

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	675.8	525.0	600.0	75.0
Activity Totals: (\$000)	675.8	525.0	600.0	75.0
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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

MIB/SIB Space Rental

Activity: Interior Building Space Rental

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Other (e.g., other Federal agencies)	33.5	33.7	33.9	0.2
Activity Totals: (\$000)	33.5	33.7	33.9	0.2
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
FTE and Obligations by Activity

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Centralized Billing						
Other OS Activities						
Invasive Species Council	5.9	1,216.3	0.0	0.0	0.0	0.0
Invasive Species Coordinator	1.0	198.1	0.0	0.0	0.0	0.0
Indian Water Rights Office	2.9	574.3	2.9	601.2	2.9	601.2
Secretary's Immediate Office	9.8	1,988.6	2.9	601.2	2.9	601.2
Document Management Unit	6.7	890.4	6.7	952.5	6.7	952.5
Office of the Executive Secretariat	6.7	890.4	6.7	952.5	6.7	952.5
Alaska Field Office	4.0	1,329.4	4.0	1,241.0	4.0	1,241.0
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	4.0	2,351.9	4.0	2,263.5	4.0	2,263.5
Departmental News and Information	1.9	791.5	1.9	838.7	1.9	838.7
Office of Communications	1.9	791.5	1.9	838.7	1.9	838.7
Departmental Museum	0.0	0.0	4.0	1,833.1	4.0	1,833.1
Secretary's Immediate Office	0.0	0.0	4.0	1,833.1	4.0	1,833.1
Southern Nevada Water Coordinator	1.0	199.5	1.0	164.3	0.0	0.0
Conservation and Educational Partnerships	2.0	249.8	0.0	0.0	0.0	0.0
Policy, Management and Budget	3.0	449.3	1.0	164.3	0.0	0.0
Conservation and Educational Partnerships	0.0	0.0	2.0	258.8	2.0	258.8
Youth, Partnerships and Service	0.0	0.0	2.0	258.8	2.0	258.8
Asbestos-Related Cleanup Cost Liabilities	0.0	0.0	0.0	106.1	0.0	106.1
FedCenter	0.0	24.2	0.0	24.2	0.0	24.2
Office of Environmental Policy and Compliance	0.0	24.2	0.0	130.3	0.0	130.3
Land and Water Settlements	1.0	184.5	1.0	194.3	1.0	194.3
Invasive Species Council	0.0	0.0	5.9	1,259.4	5.9	1,259.4
Invasive Species Coordinator	0.0	0.0	1.0	213.7	1.0	213.7
Office of Policy Analysis	1.0	184.5	7.9	1,667.4	7.9	1,667.4
Central Services	2.5	284.2	3.5	826.3	3.5	826.3
CPIC	1.0	136.6	1.0	157.5	1.0	157.5
Office of Budget	3.5	420.7	4.5	983.8	4.5	983.8
Activity Based Costing/Management	0.0	1,057.0	0.0	1,046.6	0.0	1,046.6
Travel Management Center	0.9	156.4	0.9	164.2	0.9	164.2
PFM OS Finance Branch	5.0	616.2	5.0	674.1	5.0	674.1
e-Gov Travel	0.0	2,327.2	0.0	704.5	0.0	704.5
Office of Financial Management	5.9	4,156.7	5.9	2,589.4	5.9	2,589.4

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

Account	2009 Actual		2010 Estimate		2011 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Interior Collections Management System	0.0	632.3	0.0	632.3	0.0	632.3
Space Management Initiative	2.0	329.4	2.0	344.9	2.0	344.9
Renewable Energy Certificates	0.0	197.0	0.0	227.3	0.0	227.3
Facility Maintenance Management System	1.0	157.8	1.0	161.7	1.0	161.7
Office of Property and Acquisition Management	3.0	1,316.5	3.0	1,366.1	3.0	1,366.1
SBA Certifications	0.0	35.4	0.0	35.4	0.0	35.4
Small and Disadvantaged Business Utilization	0.0	35.4	0.0	35.4	0.0	35.4
Planning and Performance Management	6.9	1,144.2	6.9	1,253.6	6.9	1,253.6
Office of Planning and Performance Management	6.9	1,144.2	6.9	1,253.6	6.9	1,253.6
Alternative Dispute Resolution Training	0.0	101.0	0.0	50.5	0.0	50.5
Collaborative Action and Dispute Resolution	0.0	101.0	0.0	50.5	0.0	50.5
Center for Organizational Analysis	1.5	612.9	0.0	0.0	0.0	0.0
Center for Organizational Analysis	1.5	612.9	0.0	0.0	0.0	0.0
Firefighter and Law Enforcement Retirement Team	4.0	604.1	2.0	365.0	2.0	365.0
DOI Access (HSPD-12)	1.0	750.9	1.0	761.9	1.0	761.9
Personnel Security	0.0	0.0	1.0	104.6	1.0	104.6
Department-wide OWCP Coordination	3.8	473.1	4.8	609.6	4.8	609.6
Accountability Team	3.0	431.5	4.0	490.9	4.0	490.9
DOI LEARN	3.0	761.7	3.0	941.2	3.0	1,787.2
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	492.1
Employee and Labor Relations Tracking System	0.0	0.0	0.0	28.0	0.0	28.0
Office of Human Resources	14.8	3,534.1	15.8	3,814.0	15.8	4,660.0
Learning and Performance Center Management	0.0	0.0	10.0	3,384.4	10.0	3,384.4
Department-wide Training Programs	0.0	0.0	4.0	1,155.4	4.0	1,155.4
DOI Executive Forums	0.0	0.0	1.0	123.6	1.0	123.6
DOI University	0.0	0.0	15.0	4,663.5	15.0	4,663.5
EEO Complaints Tracking System	0.0	30.3	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	2.0	312.7	2.0	326.1	2.0	326.1
Office of Civil Rights	2.0	393.3	2.0	412.0	2.0	412.0
Occupational Health and Safety	4.0	886.3	5.0	1,483.9	5.0	1,512.7
Health and Safety Training Initiatives	0.0	195.9	0.0	170.5	0.0	141.6
Safety Management Information System	1.0	620.3	0.0	0.0	0.0	0.0
Office of Occupational Health and Safety	5.0	1,702.5	5.0	1,654.3	5.0	1,654.3

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

Account	2009 Actual		2010 Estimate		2011 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Security (Classified Information Facility)	2.0	336.7	2.0	452.3	2.0	452.3
Law Enforcement Coordination and Training	4.0	573.2	4.0	870.7	4.0	870.7
Victim Witness	0.0	0.0	0.0	0.0	1.0	161.1
Security (MIB/SIB Complex)	0.0	0.0	4.0	7,035.6	4.0	7,035.6
Office of Law Enforcement and Security	6.0	909.9	10.0	8,358.7	11.0	8,519.8
Interior Operations Center (Watch Office)	10.0	1,567.5	10.0	1,945.0	10.0	2,023.6
Emergency Preparedness	2.0	580.5	3.0	693.7	3.0	776.7
Emergency Response	4.0	760.4	4.0	871.2	5.0	1,109.7
Office of Emergency Management	16.0	2,908.4	17.0	3,509.9	18.0	3,909.9
Enterprise Services Network	14.0	22,392.1	15.5	22,697.3	15.5	24,909.7
Web & Internal/External Comm	1.0	605.9	1.0	463.0	1.0	463.0
Enterprise Architecture	2.0	4,000.1	2.0	3,672.8	2.0	3,867.3
FOIA Tracking & Reporting System	2.0	779.5	2.0	896.3	4.0	1,023.8
Threat Management	0.0	0.0	1.0	848.6	1.0	848.6
Frequency Management Support	5.0	1,185.1	5.0	1,219.8	5.0	1,219.8
IT Security	13.0	5,079.5	13.0	5,140.8	14.0	5,432.4
Capital Planning	1.0	2,437.6	1.0	1,868.8	1.0	1,868.8
Privacy (Information Management Support)	1.0	226.3	1.0	234.3	3.0	652.5
Data Resource Management Program	0.0	194.5	0.0	194.5	0.0	0.0
Electronic Records Management	1.0	1,170.2	1.0	1,193.9	1.0	1,193.9
Active Directory	1.0	1,520.2	1.0	1,461.2	1.0	2,000.8
Enterprise Resource Management	1.0	364.2	1.0	430.8	1.0	430.8
e-Authentication	1.0	272.9	1.0	291.6	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	1,751.6
IOS Collaboration	0.0	0.0	0.0	838.3	0.0	838.3
Networx	0.0	1,500.0	0.0	1,616.0	0.0	0.0
Trusted Internet Connection	0.0	485.0	0.0	1,328.2	0.0	0.0
Data-at-Rest	0.0	392.0	0.0	35.5	0.0	35.5
Logging Extracts	1.0	150.0	1.0	310.0	1.0	310.0
OCIO Project Management Office	1.0	225.0	4.0	892.5	4.0	892.5
Radio Program Management Office	2.0	711.5	4.0	1,000.0	5.0	1,365.4
IT Asset Management	0.0	0.0	2.0	306.0	2.0	306.0
Two-Factor Authentication	0.0	520.0	0.0	60.6	0.0	0.0
Active Directory Optimization	0.0	568.0	0.0	505.0	0.0	0.0
Office of the Chief Information Officer	47.0	46,644.5	56.5	49,370.6	61.5	49,523.9

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Appraisal Services	0.0	2,996.6	0.0	2,996.6	0.0	2,996.6
NBC Appraisal Services Directorate	0.0	2,996.6	0.0	2,996.6	0.0	2,996.6
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	8,336.8	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	887.0
Department-wide Activities	0.0	10,257.4	0.0	10,414.6	0.0	10,414.6
e-Government Initiatives (WCF Contributions Only)	1.0	4,556.2	1.0	4,561.4	1.0	4,561.4
Volunteer.gov	0.0	65.3	0.0	75.4	0.0	75.4
Recreation One-Stop	0.0	203.0	0.0	201.1	0.0	100.1
Department-wide Activities	1.0	4,824.6	1.0	4,837.9	1.0	4,736.9
Ethics	0.0	252.3	0.0	614.3	0.0	614.3
ALLEX Database	0.0	27.8	0.0	27.5	0.0	27.5
FOIA Appeals	0.0	505.0	0.0	505.0	0.0	505.0
Office of the Solicitor	0.0	785.1	0.0	1,146.9	0.0	1,146.9
Other OS Activities Subtotal	139.0	89,424.2	173.0	106,167.7	179.0	107,462.8
National Business Center						
Desktop Services	0.0	4,079.7	0.0	4,148.0	0.0	4,164.8
Telecommunication Services	0.0	2,241.4	0.0	2,308.8	0.0	2,318.1
Voice/data Switching	0.0	529.4	0.0	526.6	0.0	528.7
Integrated Digital Voice Communications System	0.0	1,754.5	0.0	1,787.8	0.0	1,795.0
ADP Operations	0.0	12,831.5	0.0	0.0	0.0	0.0
Helpdesk Services	0.0	3,694.8	0.0	3,769.0	0.0	3,784.3
Information Mgmt. - FOIA and Records Management	0.0	1,588.6	0.0	1,585.9	0.0	1,592.3
NBC IT Security Improvement Plan	0.0	2,446.9	0.0	3,446.9	0.0	3,446.9
UNIX System Administration (Hyperion/Momentum)	0.0	1,187.8	0.0	1,224.2	0.0	1,229.1
Audio Visual Services	0.0	411.4	0.0	373.8	0.0	375.3
SIB Cabling	0.0	594.4	0.0	66.2	0.0	66.5
Aviation Systems	0.0	651.8	0.0	0.0	0.0	0.0
NBC Capital Planning	0.0	390.0	0.0	397.1	0.0	397.1
NBC 106 Mainframe Replacement	0.0	1,084.7	0.0	0.0	0.0	0.0
Safety Management Information System	0.0	0.0	0.0	1,546.7	0.0	1,552.9
NBC Information Technology Directorate	0.0	33,486.9	0.0	21,180.9	0.0	21,251.1
Learning and Performance Center Management	0.0	3,330.3	0.0	0.0	0.0	0.0
Department-wide Training Programs	0.0	1,135.0	0.0	0.0	0.0	0.0

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
DOI Executive Forums	0.0	120.0	0.0	0.0	0.0	0.0
FPPS/Employee Express - O&M	0.0	17,420.3	0.0	17,758.3	0.0	18,095.2
HR LoB W-2 Surcharge	0.0	1,098.6	0.0	727.8	0.0	730.9
NBC Human Resources Directorate	0.0	23,104.2	0.0	18,486.1	0.0	18,826.1
Property Accountability Services	0.0	606.1	0.0	741.2	0.0	744.3
Vehicle Fleet	0.0	284.9	0.0	298.2	0.0	299.5
Interior Complex Management Services	0.0	2,876.8	0.0	3,219.5	0.0	3,029.1
Photographic Services	0.0	254.2	0.0	258.7	0.0	259.8
Personnel Security	0.0	101.8	0.0	0.0	0.0	0.0
Security (MIB Complex)	0.0	6,746.1	0.0	0.0	0.0	0.0
Passport & Visa Services	0.0	149.6	0.0	181.0	0.0	181.8
Federal Executive Board	0.0	281.6	0.0	293.3	0.0	294.5
Mail Services	0.0	2,403.5	0.0	2,589.4	0.0	2,600.3
Blue Pages	0.0	402.6	0.0	0.0	0.0	0.0
Drug Testing	0.0	884.4	0.0	940.9	0.0	944.8
Special Events Services	0.0	232.2	0.0	236.7	0.0	237.7
Partnership Schools & Commemorative Programs	0.0	34.8	0.0	34.8	0.0	34.8
Departmental Museum	0.0	1,562.3	0.0	0.0	0.0	0.0
Departmental Library	0.0	3,691.5	0.0	3,808.3	0.0	3,954.6
Cultural Resources & Events Management	0.0	374.7	0.0	379.9	0.0	319.4
NBC Administrative Operations Directorate	0.0	20,887.0	0.0	12,981.9	0.0	12,900.4
Transportation Services (Household Goods)	0.0	193.7	0.0	166.1	0.0	166.8
Financial Systems (including Hyperion)	0.0	19,832.8	0.0	19,796.2	0.0	19,881.4
IDEAS	0.0	3,787.7	0.0	3,804.4	0.0	3,820.8
FBMS Master Data Management	0.0	0.0	0.0	1,595.9	0.0	1,595.9
NBC FBMS Conversion	0.0	0.0	0.0	338.8	0.0	338.8
OS/Dept Offices FBMS Conversion	0.0	0.0	0.0	411.2	0.0	411.2
FBMS Hosting	0.0	1,147.0	0.0	1,565.0	0.0	2,258.0
Quarters Program	0.0	588.3	0.0	664.0	0.0	548.0
NBC Financial Management Directorate	0.0	25,549.6	0.0	28,341.6	0.0	29,020.9
Aviation Management	0.0	9,998.3	0.0	13,144.7	0.0	13,000.5
NBC Aviation Management Directorate	0.0	9,998.3	0.0	13,144.7	0.0	13,000.5
National Business Center Subtotal	0.0	113,025.9	0.0	94,135.1	0.0	94,999.0
Centralized Billing Subtotal	139.0	202,450.1	173.0	200,302.8	179.0	202,461.9

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Direct Billing						
Other OS Activities						
Preserve America	0.0	0.0	0.0	109.5	0.0	0.0
NISC Guam Detailee	0.0	249.6	0.0	119.3	0.0	0.0
NISC Travel	0.0	2.5	0.0	7.5	0.0	0.0
Indian Water Rights Travel	0.0	0.0	0.0	20.0	0.0	10.0
Secretary's Immediate Office	0.0	252.1	0.0	256.3	0.0	10.0
Executive Secretariat	0.0	0.2	0.0	31.1	0.0	0.0
Office of the Executive Secretariat	0.0	0.2	0.0	31.1	0.0	0.0
DOT Transportation Liaison	0.0	1,784.0	0.0	0.0	0.0	0.0
Policy, Management and Budget	0.0	1,784.0	0.0	0.0	0.0	0.0
OEPC Conference	0.0	0.0	0.0	85.0	0.0	0.0
OEPC Departmental Manual Chapters	0.0	11.2	0.0	0.0	0.0	0.0
FEMA Hurricane Recovery Support	0.0	243.1	0.0	300.0	0.0	0.0
Upper Columbia River Superfund	0.0	44.2	0.0	83.8	0.0	0.0
CERCLA Emergency Response	0.0	0.4	0.0	119.6	0.0	0.0
U.S. Coast Guard Emergency Spill Response	0.0	0.0	0.0	4.0	0.0	0.0
Environmental Management System	0.0	889.2	0.0	2.1	0.0	0.0
Office of Environmental Policy and Compliance	0.0	1,188.2	0.0	594.4	0.0	0.0
Council on Environmental Quality	0.0	0.0	0.0	314.2	0.0	0.0
CINE Project	0.0	0.0	0.0	200.0	0.0	0.0
Office of Policy Analysis	0.0	0.0	0.0	514.2	0.0	0.0
BLM Helium Project	0.0	4.4	0.0	3.6	0.0	0.0
Single Audit Clearinghouse	0.0	46.6	0.0	109.9	0.0	71.7
e-Gov Travel	0.0	0.0	0.0	0.0	0.0	72.0
Office of Financial Management	0.0	50.9	0.0	113.5	0.0	143.7
Financial and Business Management System	0.0	1,188.1	0.0	1,499.9	0.0	1,205.0
Financial and Business Management System	0.0	1,188.1	0.0	1,499.9	0.0	1,205.0
Maximo Consulting Services	0.0	212.3	0.0	291.5	0.0	0.0
Federal Assistance Award Data System	0.0	50.6	0.0	69.1	0.0	46.8
Financial Assistance Training	0.0	9.6	0.0	35.1	0.0	35.1
Office of Acquisition and Property Management	0.0	272.5	0.0	395.7	0.0	81.9
Fire Plan Reporting System	0.0	10.0	0.0	0.0	0.0	0.0
Office of Wildland Fire Coordination	0.0	10.0	0.0	0.0	0.0	0.0
Emotional Intelligence Training	0.0	0.0	0.0	45.5	0.0	0.0

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
CORE PLUS Training	0.0	12.0	0.0	0.0	0.0	0.0
CADR Travel	0.0	1.0	0.0	1.0	0.0	0.0
Office of Collaborative Action and Dispute Resolution	0.0	13.0	0.0	46.4	0.0	0.0
Departmental Medals	0.0	0.0	0.0	1.5	0.0	0.0
CLC/LDR Conference	0.0	0.0	0.0	9.8	0.0	0.0
DOI LEARN	0.0	0.0	0.0	21.5	0.0	0.0
DOI Access (HSPD-12)	0.0	6,301.6	0.0	2,201.2	0.0	5,465.9
Human Resources Travel	0.0	0.0	0.0	1.1	0.0	0.0
Labor and Employee Relations	0.0	54.4	0.0	54.4	0.0	54.4
Office of Human Resources	0.0	6,356.0	0.0	2,289.6	0.0	5,520.3
DOI University Learning & Performance Centers	0.0	0.0	0.0	911.4	0.0	937.4
DOI University Intern Programs	0.0	0.0	13.0	1,862.2	13.0	2,772.2
On-Line Learning	0.0	0.0	0.0	412.8	0.0	493.8
Government-Wide Forums	0.0	0.0	8.0	200.1	8.0	206.7
National Indian Programs Training Center	0.0	0.0	13.0	3,050.0	13.0	3,300.0
Training Services Division	0.0	0.0	3.0	489.1	3.0	504.6
DOI University	0.0	0.0	37.0	6,925.6	37.0	8,214.6
EEO Training	0.0	35.4	0.0	43.0	0.0	43.0
EEO Investigations	0.0	193.5	0.0	348.8	0.0	233.1
EEO Case Backlog	0.0	421.0	0.0	0.0	0.0	0.0
Office of Civil Rights	0.0	649.9	0.0	391.7	0.0	276.0
Safety Projects	0.0	0.0	0.0	735.9	0.0	0.0
Occupational Health and Safety Travel	0.0	2.2	0.0	5.6	0.0	0.0
Office of Occupational Health and Safety	0.0	2.2	0.0	741.5	0.0	0.0
OLES Security Conference	0.0	0.0	0.0	10.2	0.0	0.0
Southwest Border Radio Encryption	0.0	2.7	0.0	997.3	0.0	0.0
OLES BOR Detailee	0.0	119.9	0.0	158.3	0.0	153.9
OLES BIA Detailee	0.0	60.3	0.0	159.4	0.0	164.1
OLES FWS Detailees	0.0	48.2	0.0	244.4	0.0	251.8
Incident Management Analysis and Reporting System	4.0	8,724.1	4.0	8,313.1	4.0	8,313.1
Reimbursable Security Services	0.0	0.0	0.0	113.7	0.0	113.7
Office of Law Enforcement and Security	4.0	8,955.2	4.0	9,996.4	4.0	8,996.6
Radio Frequency Support	0.0	237.1	0.0	710.8	0.0	0.0
Enterprise Architecture Services	0.0	1,339.7	0.0	1,307.1	0.0	698.7
Oracle Licenses and Support	0.0	4,381.4	0.0	6,741.4	0.0	4,186.5
Microsoft Enterprise Licenses	0.0	14,010.5	0.0	17,005.1	0.0	14,490.6

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Anti-Virus Software Licenses	0.0	846.9	0.0	2,689.2	0.0	2,216.4
System Architect Licenses	0.0	0.0	0.0	0.7	0.0	0.0
Karta GoLearn Licenses	0.0	0.0	0.0	50.3	0.0	0.0
IT Security	0.0	0.0	0.0	624.3	0.0	0.0
Gartner Licenses	0.0	0.0	0.0	147.5	0.0	73.8
Internet Domain Support	0.0	0.0	0.0	0.1	0.0	0.0
Enterprise Services Network	0.0	23,563.3	0.0	24,576.7	0.0	23,761.1
Federal Relay Service	0.0	0.0	0.0	100.2	0.0	104.5
Frequency Management Support	0.0	117.3	0.0	62.9	0.0	64.0
Data-at-Rest Initiative	0.0	126.6	0.0	0.0	0.0	0.0
Office of the Chief Information Officer Travel	0.0	0.0	0.0	4.0	0.0	0.0
IOS Collaboration	0.0	300.0	0.0	960.7	0.0	780.0
Radio Program Management Initiative	0.0	104.7	0.0	0.0	0.0	0.0
Active Directory Optimization	0.0	49.3	0.0	0.0	0.0	0.0
EID Space	0.0	173.1	0.0	254.8	0.0	258.8
Data.gov Initiative	0.0	308.6	0.0	0.0	0.0	0.0
OCIO Detailee	0.0	30.0	0.0	0.0	0.0	0.0
BIA CPIC Team	0.0	0.0	0.0	2.1	0.0	0.0
Office of the Chief Information Officer	0.0	45,588.6	0.0	55,237.9	0.0	46,634.4
e-Mail Archiving (Cobell Litigation)	0.0	2,752.8	0.0	7,172.9	0.0	4,225.0
Central Services	0.0	2,752.8	0.0	7,172.9	0.0	4,225.0
CFO Audit	0.0	1,265.5	0.0	3,900.5	0.0	1,859.2
Central Services	0.0	1,265.5	0.0	3,900.5	0.0	1,859.2
Recreation One-Stop	0.0	0.0	0.0	175.0	0.0	0.0
Glen Canyon Adaptive Management	0.0	13.5	0.0	81.5	0.0	0.0
Cooperative Conservation	0.0	0.0	0.0	235.0	0.0	0.0
Hurricane Response and Recovery Oversight	0.0	8.9	0.0	0.0	0.0	0.0
DOT Transportation Subsidy	0.0	0.0	0.0	800.8	0.0	800.8
Federal FSA Program	0.0	583.0	0.0	3,414.1	0.0	1,322.8
PART Reviews	0.0	50.0	0.0	0.0	0.0	0.0
Colorado School of Mines	0.0	106.1	0.0	90.9	0.0	90.9
Imagery for the Nation	0.0	1,642.9	0.0	2,036.1	0.0	1,455.0
ESRI Enterprise Licenses	0.0	0.0	0.0	5,164.7	0.0	5,164.7
Central Services	0.0	2,404.4	0.0	11,998.1	0.0	8,834.2
International Technical Assistance Program	6.0	2,974.5	6.0	6,518.4	6.0	2,030.9
Central Services	6.0	2,974.5	6.0	6,518.4	6.0	2,030.9

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Volunteer.gov Contributions	0.0	43.0	0.0	43.0	0.0	43.0
Central Services	0.0	43.0	0.0	43.0	0.0	43.0
Other OS Activities Subtotal	10.0	75,751.0	47.0	108,667.2	47.0	88,074.8
National Business Center						
Acquisitions Services	84.0	20,304.7	89.0	25,306.8	89.0	25,736.9
NBC Acquisitions Services Directorate	84.0	20,304.7	89.0	25,306.8	89.0	25,736.9
Administrative Operations Directorate	6.0	1,024.5	6.0	1,009.7	6.0	967.2
Creative Communications	9.0	1,248.9	9.0	1,291.9	9.0	1,307.3
Drug Testing	22.0	2,738.1	22.0	3,128.9	22.0	3,287.9
MIB Modernization	3.0	2,181.3	6.0	3,203.7	3.0	2,474.8
Facilities Reimbursable Services	42.0	910.8	17.0	373.4	17.0	379.3
Reimbursable Security Services	0.0	130.0	0.0	0.0	0.0	0.0
Reimbursable Mail Services	10.0	1,272.1	8.0	826.1	8.0	879.4
MIB/SIB Operations & Maintenance	6.0	11,110.2	6.0	11,598.8	6.0	14,891.8
Herndon & Reston Facilities Services	1.0	5,772.2	1.0	3,521.6	1.0	3,606.9
Denver Facilities Services	8.0	2,652.2	8.0	3,150.6	8.0	2,999.5
NBC Administrative Operations Directorate	107.0	29,040.3	83.0	28,104.7	80.0	30,794.2
Appraisal Services	74.0	12,027.0	84.0	15,547.0	91.0	17,538.0
NBC Appraisal Services Directorate	74.0	12,027.0	84.0	15,547.0	91.0	17,538.0
Aviation Management	73.0	2,484.9	73.0	2,517.9	73.0	2,727.3
NBC Aviation Management Directorate	73.0	2,484.9	73.0	2,517.9	73.0	2,727.3
NBC Chief Financial Officer	14.0	5,850.4	14.0	5,759.6	17.0	6,451.8
Accounting Operations	103.0	17,079.5	104.0	17,458.7	104.0	17,751.9
Financial Systems	84.0	41,107.0	84.0	40,921.7	80.0	40,105.7
Strategic / Business Planning	0.0	0.0	4.0	640.0	4.0	651.9
NBC Financial Management Directorate	201.0	64,036.9	206.0	64,780.0	205.0	64,961.3
Payroll Services	336.0	43,538.5	363.0	48,980.6	363.0	49,134.5
Human Resource Operations	32.0	9,398.0	19.0	5,658.2	19.0	5,838.7
Human Resources Directorate	10.0	1,571.7	13.0	2,187.0	13.0	2,253.5
NBC Human Resources Directorate	378.0	54,508.1	395.0	56,825.7	395.0	57,226.7
Information Technology Services	128.0	59,042.2	128.0	58,375.1	128.0	60,636.9
NBC Information Technology Directorate	128.0	59,042.2	128.0	58,375.1	128.0	60,636.9
Training Services Division	3.0	542.2	0.0	0.0	0.0	0.0
Government-wide Forums	9.0	402.3	0.0	0.0	0.0	0.0
DOI University Intern Programs	13.0	1,723.1	0.0	0.0	0.0	0.0

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
DOI University Learning & Performance Centers	16.0	1,623.8	0.0	0.0	0.0	0.0
On-Line Learning	4.0	1,034.0	0.0	0.0	0.0	0.0
National Indian Programs Training Center	13.0	2,140.6	0.0	0.0	0.0	0.0
NBC Human Resources Directorate	58.0	7,466.0	0.0	0.0	0.0	0.0
NBC Executive Direction	19.0	8,376.3	16.0	7,152.3	17.0	7,522.6
OS Assessments	0.0	2,367.0	0.0	3,618.1	0.0	3,620.4
NBC Office of the Director	19.0	10,743.3	16.0	10,770.4	17.0	11,143.0
National Business Center Subtotal	1,122.0	259,653.5	1,074.0	262,227.6	1,078.0	270,764.3
Direct Billing Subtotal	1,132.0	335,404.5	1,121.0	370,894.8	1,125.0	358,839.1

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Charge Card Rebates</u>						
Other OS Activities						
Charge Card Rebate Program	1.0	8,180.3	1.0	7,275.0	1.0	7,200.0
Office of Budget	1.0	8,180.3	1.0	7,275.0	1.0	7,200.0
Other OS Activities Subtotal	1.0	8,180.3	1.0	7,275.0	1.0	7,200.0
National Business Center						
NBC Charge Card Support Operations	4.0	675.8	4.0	525.0	4.0	600.0
NBC Financial Management Directorate	4.0	675.8	4.0	525.0	4.0	600.0
National Business Center Subtotal	4.0	675.8	4.0	525.0	4.0	600.0
Charge Card Rebates Subtotal	5.0	8,856.1	5.0	7,800.0	5.0	7,800.0

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Building Maintenance</u>						
Other OS Activities						
Departmentally Controlled Space	0.0	50,189.0	0.0	53,000.0	0.0	55,000.0
Central Services	0.0	50,189.0	0.0	53,000.0	0.0	55,000.0
Other OS Activities Subtotal	0.0	50,189.0	0.0	53,000.0	0.0	55,000.0
Building Maintenance Subtotal	0.0	50,189.0	0.0	53,000.0	0.0	55,000.0

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>MIB/SIB Space Rental</u>						
National Business Center						
Interior Building Space Rental	0.0	33.5	0.0	33.7	0.0	33.9
NBC Administrative Operations Directorate	0.0	33.5	0.0	33.7	0.0	33.9
National Business Center Subtotal	0.0	33.5	0.0	33.7	0.0	33.9
MIB/SIB Space Rental Subtotal	0.0	33.5	0.0	33.7	0.0	33.9
Working Capital Fund Grand Total	1,276.0	596,933.2	1,299.0	632,031.3	1,309.0	624,134.9

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

<u>Account</u>	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>2011 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Appropriation</u>						
Other OS Activities						
Financial and Business Management System	19.0	73,435.0	19.0	80,427.0	19.0	74,119.0
Infrastructure Enhancements	0.0	0.0	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
Central Services	19.0	73,435.0	19.0	85,823.0	49.0	84,119.0
Other OS Activities Subtotal	19.0	73,435.0	19.0	85,823.0	49.0	84,119.0
Appropriation Subtotal	19.0	73,435.0	19.0	85,823.0	49.0	84,119.0
Working Capital Fund Grand Total	19.0	73,435.0	19.0	85,823.0	49.0	84,119.0

**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	2010 Estimate		Fixed cost & related changes		Program changes		2011 Budget Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personnel compensation								
11.1 Full-time permanent.....	1,299.0	102,227.5	0.0	0.0	+10.0	+787.0	1,309.0	103,014.5
11.3 Other than full-time permanent.....	0.0	2,186.8	0.0	0.0	0.0	+16.8	0.0	2,203.6
11.5 Other personnel compensation.....	0.0	3,991.2	0.0	0.0	0.0	+30.7	0.0	4,021.9
11.9 Total personnel compensation.....	1,299.0	108,405.5	0.0	0.0	+10.0	+834.5	1,309.0	109,240.0
12.1 Personnel benefits: civilian.....	0.0	29,784.5	0.0	0.0	0.0	+229.3	0.0	30,013.8
13.0 Benefits for former personnel.....	0.0	20.7	0.0	0.0	0.0	+0.2	0.0	20.9
21.0 Travel and transportation of persons.....	0.0	8,659.6	0.0	0.0	0.0	+66.7	0.0	8,726.3
22.0 Transportation of things.....	0.0	486.7	0.0	0.0	0.0	+3.7	0.0	490.4
23.1 Rental payment to GSA.....	0.0	61,579.9	0.0	0.0	0.0	+474.1	0.0	62,054.0
23.3 Communications, utilities, and miscellaneous.....	0.0	58,061.0	0.0	0.0	0.0	+447.0	0.0	58,508.0
24.0 Printing and reproduction.....	0.0	1,036.5	0.0	0.0	0.0	+8.0	0.0	1,044.5
25.2 Other services.....	0.0	343,381.1	0.0	0.0	0.0	-10,118.7	0.0	333,262.4
26.0 Supplies and materials.....	0.0	3,371.7	0.0	0.0	0.0	+26.0	0.0	3,397.7
31.0 Equipment.....	0.0	17,244.1	0.0	0.0	0.0	+132.7	0.0	17,376.8
99.9 Total requirements.....	1,299.0	632,031.3	0.0	0.0	+10.0	-7,896.5	1,309.0	624,134.8

**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, and Acquisitions

Object Classification	2010 Estimate		Fixed cost & related changes		Program changes		2011 Budget Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personnel compensation								
11.1 Full-time permanent.....	19.0	2,115.6	0.0	0.0	+30.0	+3,330.4	49.0	5,446.0
11.3 Other than full-time permanent.....	0.0	138.8	0.0	0.0	0.0	+219.2	0.0	358.0
11.5 Other personnel compensation.....	0.0	69.2	0.0	0.0	0.0	+109.3	0.0	178.5
11.9 Total personnel compensation.....	19.0	2,323.6	0.0	0.0	+30.0	+3,658.9	49.0	5,982.5
12.1 Personnel benefits: civilian.....	0.0	565.8	0.0	0.0	0.0	+893.4	0.0	1,459.2
21.0 Travel and transportation of persons.....	0.0	245.3	0.0	0.0	0.0	+387.3	0.0	632.6
22.0 Transportation of things.....	0.0	3.5	0.0	0.0	0.0	+5.5	0.0	9.0
23.3 Communications, utilities, and miscellaneous.....	0.0	187.1	0.0	0.0	0.0	+295.4	0.0	482.5
25.2 Other services.....	0.0	82,046.8	0.0	0.0	0.0	-7,121.1	0.0	74,925.7
26.0 Supplies and materials.....	0.0	111.2	0.0	0.0	0.0	+176.6	0.0	287.8
31.0 Equipment.....	0.0	339.7	0.0	0.0	0.0	0.0	0.0	339.7
99.9 Total requirements.....	19.0	85,823.0	0.0	0.0	+30.0	-1,704.0	49.0	84,119.0

Note: The above FTE totals correct the amounts provided in the 2011 President's Budget Appendix.

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
Program and Financing (in millions of dollars)

Identification code 010-95 14-4523-0-306	2009	2010	2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
Obligations by program activity			
09.01 Departmental management activities.....	154	179	196
09.02 National Business Center.....	1,020	1,051	1,136
09.04 Rebate funding.....	9	7	7
09.05 Facilities.....	50	52	54
09.06 Unemployment and Worker's Compensation.....	92	95	98
09.07 Financial and Business Management System.....	74	80	78
09.08 American Recovery and Reinvestment.....	1	1	.....
09.09 Reimbursable program subtotal.....	<u>1,400</u>	<u>1,465</u>	<u>1,569</u>
10.00 Total new obligations.....	1,400	1,465	1,569
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	118	163	68
22.00 New budget authority (gross).....	1,432	1,357	1,522
22.10 Resources available from recoveries of prior year obligations.....	13	13	13
23.90 Total budgetary resources available for obligation.....	<u>1,563</u>	<u>1,533</u>	<u>1,603</u>
23.95 Total new obligations.....	<u>-1,400</u>	<u>-1,465</u>	<u>-1,569</u>
24.40 Unobligated balance carried forward, end of year.....	163	68	34
New budget authority (gross), detail:			
Discretionary			
40.00 Appropriation	73	86	84
Mandatory			
69.00 Offsetting collections (cash).....	1,289	1,271	1,438
69.10 Change in uncollected customer payments from Federal sources (unexpired).....	70	.....	.....
69.90 Spending authority from offsetting collections (total mandatory).....	<u>1,359</u>	<u>1,271</u>	<u>1,438</u>
70.00 Total new budget authority (gross)	1,432	1,357	1,522
Change in obligated balances:			
72.40 Obligated balance, start of year.....	217	187	269
73.10 Total new obligations.....	1,400	1,465	1,569
73.20 Total outlays (gross).....	-1,347	-1,370	-1,523
73.45 Recoveries of prior year obligations.....	-13	-13	-13
74.00 Change in uncollected customer payments from Federal sources (unexpired).....	-70	.....	.....
74.40 Obligated balance, end of year.....	187	269	302
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	72	77	76
86.93 Outlays from discretionary balances	1	2	10
86.97 Outlays from new mandatory authority.....	1,274	1,144	1,294
86.98 Outlays from mandatory balances.....	.....	147	143
87.00 Total outlays (gross).....	<u>1,347</u>	<u>1,370</u>	<u>1,523</u>
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from			
88.00 Federal sources.....	1,278	1,271	1,438
88.40 Non-Federal sources.....	11	.....	.....
88.90 Total, offsetting collections (cash).....	<u>1,289</u>	<u>1,271</u>	<u>1,438</u>
Against gross budget authority only			
88.95 Change in uncollected customer payments from Federal sources (unexpired).....	70	.....	.....
Net budget authority and outlays:			
89.00 Budget authority.....	<u>73</u>	<u>86</u>	<u>84</u>
90.00 Outlays.....	58	99	85
95.02 Unpaid obligation, end of year.....	476		

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
Program and Financing (in millions of dollars)

Identification code 010-95 14-4523-0-306		2009	2010	2011
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Reimbursable obligations				
Personnel Compensation				
11.1	Full-time permanent.....	106	109	111
12.1	Civilian personnel benefits.....	30	33	33
21.0	Travel and transportation of persons.....	9	5	5
23.1	Rental payments to GSA.....	60	60	60
23.3	Communications, utilities, and miscellaneous charges.....	67	69	71
24.0	Printing and reproduction.....	1	1	1
25.2	Other services.....	1,106	1,167	1,267
26.0	Supplies and materials.....	3	3	3
31.0	Equipment.....	18	18	18
99.0	Reimbursable obligations subtotal.....	<u>1,400</u>	<u>1,465</u>	<u>1,569</u>
99.9	Total new obligations.....	1,400	1,465	1,569

Personnel Summary

Direct:				
Total compensable workyears				
1001	Civilian full-time equivalent employment.....	19	19	49
Reimbursable:				
2001	Civilian full-time equivalent employment.....	1,276	1,299	1,309

Note: The above FTE totals correct the amounts provided in the 2011 President's Budget Appendix.

**Office of the Secretary – National Business Center
2011 Budget Submission**

**Performance Budget Overview
Interior Franchise Fund
(Dollars in millions)**

	2009 Estimate	2010 Estimate	2011 Estimate	Change from 2010
Unobligated Balance, Start of Year	\$72.0	\$75.0	\$75.0	\$0.0
New Budget Authority	\$894.6	\$946.4	\$947.6	+\$1.2
Total Budgetary Resources	\$966.6	\$1,021.4	\$1,022.6	+\$1.2
FTE	103.0	103.0	103.0	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 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 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 enterprise, arrayed by lines of business, fully leveraging functional expertise and best practices across all organizations. The NBC's 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 Excellence, the NBC's strategic plan builds upon four major goals:

- Achieve customer service excellence by anticipating and responding to customer requirements;
- Maintain and modernize financial and business management practices;
- Optimize operational performance by establishing shared service centers to deliver services; and
- Develop and sustain a world-class organization by investing in human capital.

The NBC has utilized the Interior Franchise Fund for the operation of the Herndon Acquisitions Office since 2006. Prior to 2006, the Herndon Acquisitions Office and responsibility for the Interior Franchise Fund was housed in the Minerals Management Service. Since 2004, fees generated from the IFF have supported approximately \$53.0 million of Departmental infrastructure projects, including information technology security and development of the Financial and Business Management System. In 2011, the NBC will continue to account for expenses and revenue of the Herndon Acquisitions Office and the Federal Consulting Directorate in the Interior Franchise Fund.

The Federal Consulting Directorate was transferred from the Department of the Treasury, Bureau of Public Debt, to the National Business Center in November 2009 with congressional approval. FCD provides consulting, coaching, and performance management services to a variety of federal agencies. FCD is made up of career federal executives who have extensive experience in managing major programs and working with senior agency leaders in areas such as process improvement, strategic planning, creative approaches to problem solving, executive coaching, leadership development, and customer and employee satisfaction. FCD has been providing services for over twenty years, first as the Federal Quality Institute and later as the Federal Consulting Group in the Bureau of Public Debt. Prior to its transfer to the Department, FCD operated within the Treasury Franchise Fund.

The Department is engaged in a review of the benefits of moving additional NBC lines of business from the Working Capital Fund into the Interior Franchise Fund as early as 2011. The Department will consult with the Office of Inspector General and the Appropriations Committee before such a move is made. This change will allow for implementation of an enhanced capital investment strategy for Department-wide initiatives and enterprise solutions through the retention and sound management of business reserves consistent with IFF authorizing legislation. This reassignment of accounting for NBC services into the IFF will ensure continued economies of scale and standardized business processes for the Department. The transfer of competitively-based NBC products and services into the IFF will allow the NBC to maintain consistency in financial management practices and business management approaches and oversight, and ensure consistent accountability and reporting.

The Department provides IFF oversight through a formal governance structure and policy. The governance structure includes an advisory board comprised of individuals representing the most senior levels of the Department. This level of oversight will ensure that business lines support the Department's strategic goals and initiatives and that service offerings are in compliance with federal and Departmental programs and expectations.

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 mission.

**National Business Center
IFF Revenue and Expense Summary
2009 – 2011**

	2009 Actuals	2010 Estimate	2011 Estimate
REVENUE			
Contract Revenue	843,551,000	900,000,000	900,000,000
Contract Service Charge Revenue	35,624,100	35,649,500	36,475,500
Consulting & Coaching Services	15,398,388	10,783,200	11,138,400
Total Revenue	894,573,488	946,432,700	947,613,900
Total Contractual Expenses	843,551,000	900,000,000	900,000,000
GROSS INCOME	51,022,488	46,432,700	47,613,900
Total Operational Expenses			
Acquisitions – Herndon Office	34,527,880	32,849,500	33,475,500
Federal Consulting Directorate	14,713,623	10,283,200	10,638,400
Subtotal, Operational Expenses	49,241,503	43,132,700	44,113,900
NET INCOME	1,780,985	3,300,000	3,500,000

Note: Estimates include existing IFF activities only.

**National Business Center
Use of IFF Reserves
2004 – 2009**

	2004	2005	2006	2007	2008	2009	Total
FBMS Project Development	6,000,000	11,000,000	11,000,000	8,000,000	0	0	36,000,000
FBMS Hosting	0	0	7,500,000	0	0	0	7,500,000
NBC IT Security Improvements	0	0	2,000,000	0	0	0	2,000,000
DOI Infrastructure	5,000,000	0	0	0	0	2,500,000	7,500,000
Total	11,000,000	11,000,000	20,500,000	8,000,000	0	2,500,000	53,000,000

DEPARTMENT-WIDE PROGRAMS
Interior Franchise Fund Revenue and Activity Detail

National Business Center

Interior Franchise Fund

Activity: Acquisition Services

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Bureau of Land Management	328.7	338.6	348.8	10.2
Minerals Management Service	5,690.1	5,860.8	6,036.6	175.8
Bureau of Reclamation	176.2	181.5	187.0	5.5
Geological Survey	303.0	312.0	321.4	9.4
Fish and Wildlife Service	192.2	198.0	203.9	5.9
National Park Service	630.3	649.3	668.8	19.5
Office of the Secretary	92,541.0	95,744.7	98,617.2	2,872.5
Office of Special Trustee	660.2	680.0	700.4	20.4
NBC - Internal Business	10,097.2	10,400.2	10,712.2	312.0
Commission of Fine Arts	0.0	0.0	0.0	0.0
Other (e.g., other Federal agencies)	<u>768,556.2</u>	<u>821,284.4</u>	<u>818,679.2</u>	<u>-2,605.2</u>
Activity Totals: (\$000)	879,175.1	935,649.5	936,475.5	826.0
FTE	103.0	98.0	98.0	0.0

Description

The NBC's Acquisition Services office in Herndon, Virginia, provides comprehensive support to federal agencies and manages the entire procurement process from planning, soliciting, and evaluating offers to awarding and administering contracts through closeout.

Activity: Federal Consulting Group

<u>Customer</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 (+/-)</u>
Geological Survey	43.0	43.0	45.1	2.1
National Park Service	0.8	52.2	54.9	2.6
Office of the Secretary	0.0	28.0	29.4	1.4
Office of Inspector General	17.1	4.7	4.9	0.2
Other (e.g., other Federal agencies)	<u>15,337.6</u>	<u>10,655.2</u>	<u>11,004.0</u>	<u>348.8</u>
Activity Totals: (\$000)	15,398.4	10,783.2	11,138.4	355.2
FTE	0.0	5.0	5.0	0.0

Description

The Federal Consulting Group is made up of career federal executives who have extensive experience in managing major programs and working with senior agency leaders in areas such as process improvement, strategic planning, creative approaches to problem solving, executive coaching, leadership development, and customer and employee satisfaction. The Group's three business lines are (1) consulting, (2) executive coaching, and (3) measuring performance and customer satisfaction. These lines of business provide federal agencies with innovative solutions that utilize the latest management and IT tools, techniques, and best practices.

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Interior Franchise Fund
Program and Financing (in millions of dollars)

Identification code 010-95 14-4529-0-306	2009	2010	2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
Obligations by program activity			
09.00 Reimbursable program.....	991	875	837
09.01 American Recovery and Reinvestment.....	31	32	.....
10.00 Total new obligations.....	<u>1,022</u>	<u>907</u>	<u>837</u>
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	73	146	75
22.00 New budget authority (gross).....	<u>1,095</u>	<u>836</u>	<u>837</u>
23.90 Total budgetary resources available for obligation.....	1,168	982	912
23.95 Total new obligations.....	<u>-1,022</u>	<u>-907</u>	<u>-837</u>
24.40 Unobligated balance carried forward, end of year.....	146	75	75
New budget authority (gross), detail:			
Mandatory			
69.00 Offsetting collections (cash).....	908	836	837
69.10 Change in uncollected customer payments from Federal sources (unexpired).....	<u>187</u>	<u>.....</u>	<u>.....</u>
69.90 Spending authority from offsetting collections (total mandatory).....	1,095	836	837
Change in obligated balances:			
72.40 Obligated balance, start of year.....	346	329	436
73.10 Total new obligations.....	1,022	907	837
73.20 Total outlays (gross).....	-852	-800	-769
74.00 Change in uncollected customer payments from Federal sources (unexpired).....	<u>-187</u>	<u>.....</u>	<u>.....</u>
74.40 Obligated balance, end of year.....	329	436	504
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority.....	6	669	670
86.98 Outlays from mandatory balances.....	<u>846</u>	<u>131</u>	<u>99</u>
87.00 Total outlays (gross).....	852	800	769
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from			
88.00 Federal sources.....	908	836	837
Against gross budget authority only			
88.95 Change in uncollected customer payments from Federal sources (unexpired).....	<u>187</u>	<u>.....</u>	<u>.....</u>
Net budget authority and outlays:			
89.00 Budget authority.....	<u>.....</u>	<u>.....</u>	<u>.....</u>
90.00 Outlays.....	-56	-36	-68
95.02 Unpaid obligation, end of year.....	812		
Reimbursable obligations:			
Personnel compensation			
11.1 Full-time permanent.....	13	13	13
12.1 Civilian personnel benefits.....	3	3	3
25.2 Other services.....	<u>1,006</u>	<u>891</u>	<u>821</u>
99.0 Reimbursable obligations subtotal.....	<u>1,022</u>	<u>907</u>	<u>837</u>
99.9 Total new obligations.....	1,022	907	837
Personnel Summary			
Reimbursable:			
2001 Civilian full-time equivalent employment.....	103	103	103

Interior, Environment, and Related Agencies
Title I — General Provisions

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 [must] be replenished by a supplemental appropriation [which must], *to* be requested as promptly as possible.

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; 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 [must] be replenished by a supplemental appropriation [which must], *to* be requested as promptly as possible: *Provided further*, That such replenishment funds [shall] *should* be used to reimburse, on a pro rata basis, accounts from which emergency funds were transferred.

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.

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.

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 [2010] 2011. Under circumstances of dual enrollment, overlapping service areas or inaccurate distribution methodologies, the 10 percent limitation does not apply.

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.

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*.

[Sec. 108. The United States Fish and Wildlife Service shall, in carrying out its responsibilities to protect threatened and endangered species of salmon, implement a system of mass marking of salmonid stocks, intended for harvest, that are released from federally operated or federally financed hatcheries including but not limited to fish releases of coho, chinook, and steelhead species. Marked fish must have a visible mark that can be readily identified by commercial and recreational fishers.]

Sec. [109]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.

[Sec. 110. (a) Any proposed new use of the Arizona & California Railroad Company's Right of Way for conveyance of water shall not proceed unless the Secretary of the Interior certifies that the proposed new use is within the scope of the Right of Way.

(b) No funds appropriated or otherwise made available to the Department of the Interior may be used, in relation to any proposal to store water underground for the purpose of export, for approval of any right-of-way or similar authorization on the Mojave National Preserve or lands managed by the Needles Field Office of the Bureau of Land Management, or for carrying out any activities associated with such right-of-way or similar approval.]

[Sec. 111. Title 43 U.S.C. 1473, as amended by Public Law 111-8, is further amended by

striking ``in fiscal years 2008 and 2009 only" and inserting ``in fiscal years 2010 through 2013".]

[Sec. 112. For fiscal year 2010, and each fiscal year thereafter, the Secretary of the Interior may enter into cooperative agreements with a State or political subdivision (including any agency thereof), or any not-for-profit organization if the agreement will: (1) serve a mutual interest of the parties to the agreement in carrying out the programs administered by the Department of the Interior; and (2) all parties will contribute resources to the accomplishment of these objectives. At the discretion of the Secretary, such agreements shall not be subject to a competitive process.]

[Sec. 113. Funds provided in this Act for Federal land acquisition by the National Park Service for Ice Age National Scenic Trail may be used for a grant to a State, a local government, or any other land management entity for the acquisition of lands without regard to any restriction on the use of Federal land acquisition funds provided through the Land and Water Conservation Fund Act of 1965 as amended.]

[Sec. 114. Notwithstanding any other provision of law, Sections 109 and 110 of the Federal Oil and Gas Royalty Management Act (30 U.S.C. 1719 and 1720) shall, for fiscal year 2010 and each fiscal year thereafter, apply to any lease authorizing exploration for or development of coal, any other solid mineral, or any geothermal resource on any Federal or Indian lands and any lease, easement, right of way, or other agreement, regardless of form, for use of the Outer Continental Shelf or any of its resources under sections 8(k) or 8(p) of the Outer Continental Shelf Lands Act (43 U.S.C. 1337(k) and 1337(p)) to the same extent as if such lease, easement, right of way, or other agreement, regardless of form, were an oil and gas lease, except that in such cases the term ``royalty payment" shall include any payment required by such lease, easement, right of way or other agreement, regardless of form, or by applicable regulation.]

Sec. [115]109. (a) In fiscal year [2010] 2011, the Minerals Management Service (MMS) shall collect a non-refundable inspection fee, which shall be deposited in the ``Royalty and Offshore Minerals Management" account, from the designated operator for facilities subject to inspection by MMS under 43 U.S.C. 1348(c) that are above the waterline, except mobile offshore drilling units, and are in place at the start of fiscal year [2010] 2011.

(b) Fees for [2010] 2011 shall be:

- (1) [\$2,000] \$4,000 for facilities with no wells, but with processing equipment or gathering lines;
- (2) [\$3,250] \$6,500 for facilities with one to ten wells, with any combination of active or inactive wells; and
- (3) [\$6,000] \$12,000 for facilities with more than ten wells, with any combination of active or inactive wells.

(c) MMS will bill designated operators within 60 days of enactment of this Act, with payment required within 30 days of billing.

[Sec. 116. None of the funds in this Act may be used to further reduce the number of Axis or Fallow deer at Point Reyes National Seashore below the number as of the date of enactment of this Act.]

[Sec. 117. Section 101(a)(1) of Public Law 109-131 is amended by striking ``2009" and inserting ``2013".]

[Sec. 118. Section 4 of Public Law 89-565, as amended (16 U.S.C. 282c), relating to San Juan Island National Historic Park, is amended by striking ``\$5,575,000" and inserting ``\$13,575,000".]

[Sec. 119. Section 1(c)(2) of Public Law 109-441 is amended by adding after subparagraph (D) the following new subparagraph:] ``(E) Heart Mountain, depicted in Figure 6.3 of the Site

Document.".]

[Sec. 120. Section 8004 of the Omnibus Public Land Management Act of 2009 (Public Law 111-11; 123 Stat. 1240) is amended--]

- (1) by redesignating subsections (g) through (i) as subsections (h) through (j), respectively;
- (2) in subsection (h)(1) (as redesignated by paragraph (1)), in the matter preceding subparagraph (A), by striking ``subsection (i)" and inserting ``subsection (j)"; and
- (3) by inserting after subsection (f) the following:

``(g) Requirements for Inclusion and Removal of Property in Heritage Area.--

``(1) Private property inclusion.--No privately owned property shall be included in the Heritage Area unless the owner of the private property provides to the management entity a written request for the inclusion.

``(2) Property removal.--

``(A) Private property.--At the request of an owner of private property included in the Heritage Area pursuant to paragraph (1), the private property shall be immediately withdrawn from the Heritage Area if the owner of the property provides to the management entity a written notice requesting removal.

``(B) Public property.--On written notice from the appropriate State or local government entity, public property included in the Heritage Area shall be immediately withdrawn from the Heritage Area.".]

Sec. [121]110. *For fiscal year 2011 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.

[Sec. 122.

(a) **In General.**--Subject to subsection (c), the United States Government, through the Secretary of the Interior shall provide to the Government of Palau for fiscal year 2010 grants in amounts equal to the annual amounts specified in subsections (a), (c), and (d) of section 211 of the Compact of Free Association between the Government of the United States of America and the Government of Palau (48 U.S.C. 1931 note) (referred to in this section as the "Compact").

(b) **Programmatic Assistance.**--Subject to subsection (c), the United States shall provide programmatic assistance to the Republic of Palau for fiscal year 2010 in amounts equal to the amounts provided in subsections (a) and (b)(1) of section 221 of the Compact.

(c) **Limitations on Assistance.**--

(1) **In general.**--The grants and programmatic assistance provided under subsections (a) and (b) shall be provided to the same extent and in the same manner as the grants and assistance were provided in fiscal year 2009.

(2) **Trust fund.**--If the Government of Palau withdraws more than \$5,000,000 from the trust fund established under section 211(f) of the Compact, amounts to be provided under subsections (a) and (b) shall be withheld from the Government of Palau.]

[Sec. 123. Section 120 of title I of H.R. 3423 (Appendix C) as enacted into law by section 1000(a)(3) of division B of Public Law 106-113 is amended by striking the last sentence.]

[Sec. 124. Prior to the expiration on November 30, 2012 of the Drake's Bay Oyster Company's Reservation of Use and Occupancy and associated special use permit ("existing authorization") within Drake's Estero at Point Reyes National Seashore, notwithstanding any other provision of law, the Secretary of the Interior is authorized to issue a special use permit with the same terms and conditions as the existing authorization, except as provided herein, for a period of 10 years from November 30, 2012: *Provided*, That such extended authorization is subject to annual

payments to the United States based on the fair market value of the use of the Federal property for the duration of such renewal. The Secretary shall take into consideration recommendations of the National Academy of Sciences Report pertaining to shellfish mariculture in Point Reyes National Seashore before modifying any terms and conditions of the extended authorization. Nothing in this section shall be construed to have any application to any location other than Point Reyes National Seashore; nor shall anything in this section be cited as precedent for management of any potential wilderness outside the Seashore.]

[Sec. 125.

(a) **In General.**--The Secretary of the Interior (referred to in this section as the "Secretary") shall conduct a special resource study of the national significance, suitability, and feasibility of including the Honouliuli Gulch and associated sites within the State of Hawaii in the National Park System.

(b) **Guidelines.**--In conducting the study, the Secretary shall use the criteria for the study of areas for potential inclusion in the National Park System described in section 8 of Public Law 91-383 (16 U.S.C. 1a-5).

(c) **Consultation.**--In conducting the study, the Secretary shall consult with--

- (1) the State of Hawaii;
- (2) appropriate Federal agencies;
- (3) Native Hawaiian and local government entities;
- (4) private and nonprofit organizations;
- (5) private land owners; and
- (6) other interested parties.

(d) **Themes.**--The study shall evaluate the Honouliuli Gulch, associated sites located on Oahu, and other islands located in the State of Hawaii with respect to--

- (1) the significance of the site as a component of World War II;
- (2) the significance of the site as the site related to the forcible internment of Japanese Americans, European Americans, and other individuals; and
- (3) historic resources at the site.

(e) **Report.**--Not later than 2 years after the date of enactment of this Act, the Secretary shall submit to the Committee on Natural Resources of the House of Representatives and the Committee on Energy and Natural Resources of the Senate a report describing the findings, conclusions, and recommendations of the study required under this section.]

[Sec. 126. None of the funds made available by this Act may be used to impede, prohibit, or restrict activities of the Secretary of Homeland Security on public lands to achieve operational control (as defined in section 2(b) of the Secure Fence Act of 2006 (8 U.S.C. 1701 note; Public Law 109-367) over the international land and maritime borders of the United States with respect to section 102(b) of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1103 note).]

[Sec. 127. Any owner of private property within an existing or new National Heritage Area may opt out of participating in any plan, project, program, or activity conducted within the National Heritage Area if the property owner provides written notice to the local coordinating entity.]

[Sec. 128. Notwithstanding any other law, the Secretary of the Interior shall install in the area of the World War II Memorial in the District of Columbia a suitable plaque to commemorate the extraordinary leadership of Senator Robert J. Dole in making the Memorial a reality on the National Mall: *Provided*, That the Secretary shall design, procure, prepare and install the plaque: *Provided further*, That the Secretary of the Interior is authorized to accept and expend contributions toward the cost of preparing and installing the plaque, without further appropriation: *Provided*

further, That Federal funds may be used to design, procure, or install the plaque.]

[Sec. 129. Section 508(b)(2) of the Omnibus Parks and Public Lands Management Act of 1996, as amended (40 U.S.C. 8903 note; 110 Stat. 4157, 114 Stat. 26, 117 Stat. 1347, 119 Stat. 527, 122 Stat. 5034) shall be amended by striking ``November 12, 2009" and inserting ``September 30, 2010".]

[Sec. 130. Notwithstanding section 8903(e) of title 40, United States Code, the authority provided by Public Law 107-62 and Public Law 107-315 shall continue to apply through September 30, 2010.]

Sec. 111.

(a) In fiscal year 2011, 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 2011.

(b) Fees for 2011 shall be:

(1) \$150 for each lease or agreement with no active or inactive wells, but with surface use, disturbance or reclamation;

(2) \$300 for each lease or agreement with one to ten wells, with any combination of active or inactive wells;

(3) \$750 for each lease or agreement with 11 to 50 wells, with any combination of active or inactive wells; and

(4) \$1,500 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.

Sec. 112. In fiscal year 2011, 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.

Sec. 113. For an additional amount for the "Working Capital Fund" account, \$5,000,000, to increase the Department's acquisition workforce capacity and capabilities: Provided, That such funds may be transferred by the Secretary to any other account in the Department to carry out the purposes provided herein: Provided further, That such transfer authority is in addition to any other transfer authority provided in this Act: Provided further, That such funds shall be available only to supplement and not to supplant existing acquisition workforce activities: Provided further, That such funds shall be available for training, recruitment, retention, and hiring additional 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 for management solutions to improve acquisition management.

(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

Interior, Environment, and Related Agencies
Title IV — General Provisions

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.

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.

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.

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.

Sec. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications [and subject to approval by the Committees on Appropriations]. [Changes] *Advance notice of changes* to such estimates shall be presented to the Committees on Appropriations [for approval].

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 [2009] *2010*.

[Sec. 407. None of the funds made available in this Act may be transferred to any department, agency, or instrumentality of the United States Government except pursuant to a transfer made by, or transfer provided in, this Act or any other Act.]

Sec. [408]~~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, [2010] *2011*, 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.

Sec. [409]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, [and] 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 [2009] 2010 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 agreement.

Sec. [410]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.

Sec. [411]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.

Sec. [412]411. In entering into agreements with foreign fire organizations pursuant to the Temporary Emergency Wildfire Suppression Act (42 U.S.C. 1856m-1856o), the Secretary of Agriculture and the Secretary of the Interior are authorized to enter into reciprocal agreements in which the individuals furnished under said agreements to provide wildfire services are considered, for purposes of tort liability, employees of the fire organization receiving said services when the individuals are engaged in fire suppression or presuppression: *Provided*, That the Secretary of Agriculture or the Secretary of the Interior [shall] *should* not enter into any agreement under this provision unless the foreign fire organization agrees to assume any and all liability for the acts or

omissions of American firefighters engaged in fire suppression or presuppression in a foreign country: *Provided further*, That when an agreement is reached for furnishing fire suppression or presuppression services, the only remedies for acts or omissions committed while engaged in fire suppression or presuppression shall be those provided under the laws applicable to the fire organization receiving the fire suppression or presuppression services, and those remedies shall be the exclusive remedies for any claim arising out of fire suppression or presuppression activities in a foreign country: *Provided further*, That neither the sending country nor any legal organization associated with the firefighter shall be subject to any legal action, consistent with the applicable laws governing sovereign immunity, pertaining to or arising out of the firefighter's role in fire suppression or presuppression, except that if the foreign fire organization is unable to provide immunity under laws applicable to it, it shall assume any and all liability for the United States or for any legal organization associated with the American firefighter, and for any and all costs incurred or assessed, including legal fees, for any act or omission pertaining to or arising out of the firefighter's role in fire suppression or presuppression.

Sec. [413]412. 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.

Sec. [414]413. 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 [approval] *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.

[Sec. 415. In addition to the amounts otherwise provided to the Environmental Protection Agency in this Act, \$8,000,000, to remain available until expended, is provided to EPA to be transferred to the Department of the Navy for clean-up activities at the Treasure Island Naval Station--Hunters Point Annex.]

Sec. [416]414. 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 [2010] 2011.

[Sec. 417. Section 6 of the National Foundation on the Arts and the Humanities Act of 1965 (Public Law 89-209, 20 U.S.C. 955), as amended, is further amended as follows:

(1) In the first sentence of subsection (b)(1)(C), by striking ``14" and inserting in lieu thereof ``18"; and

(2) In the second sentence of subsection (d)(1), by striking ``Eight" and inserting in lieu thereof ``Ten".]

[Sec. 418. The item relating to ``National Capital Arts and Cultural Affairs" in the Department of the Interior and Related Agencies Appropriations Act, 1986, as enacted into law by section 101(d) of Public Law 99-190 (99 Stat. 1261; 20 U.S.C. 956a), is amended--

(1) in the second sentence of the first paragraph, by striking ``\$7,500,000" and inserting ``\$10,000,000"; and

(2) in the second sentence of the fourth paragraph, by striking ``\$500,000" and inserting ``\$650,000".]

[Sec. 419. (a) Notwithstanding any other provision of law and until October 1, 2011, the Indian Health Service may not disburse funds for the provision of health care services pursuant to Public Law 93-638 (25 U.S.C. 450 et seq.) to any Alaska Native village or Alaska Native village corporation that is located within the area served by an Alaska Native regional health entity.

(b) Nothing in this section shall be construed to prohibit the disbursal of funds to any Alaska Native village or Alaska Native village corporation under any contract or compact entered into prior to May 1, 2006, or to prohibit the renewal of any such agreement.

(c) For the purpose of this section, Eastern Aleutian Tribes, Inc., the Council of Athabascan Tribal Governments, and the Native Village of Eyak shall be treated as Alaska Native regional health entities to which funds may be disbursed under this section.]

[Sec. 420. Section 339(h) of the Department of the Interior and Related Agencies Appropriations Act, 2000, as amended, concerning a pilot program for the sale of forest botanical products by the Forest Service, is further amended by striking ``September 30, 2009" and inserting ``September 30, 2014".]

[Sec. 421. The Forest Service shall use the residual value approach to appraising all timber sales in Alaska's Region 10 that contain a component of Western red cedar and shall only offer sales that contain a component of Western red cedar that are not deficit. Western red cedar shall be appraised using lower 48 State domestic values if the timber might be eligible for shipment to the lower 48 States. All of the Western red cedar timber from those sales which is surplus to the needs of domestic processors in Alaska shall be made available to domestic processors in the contiguous 48 United States at prevailing domestic prices in the contiguous 48 United States. Western red cedar shall be deemed ``surplus to the needs of domestic processors in Alaska" if the Forest Service determines it is surplus or if the timber sale holder has presented to the Forest Service documentation that the Forest Service determines is valid of the inability to sell Western red cedar logs from a given sale to domestic Alaska processors at a price equal to or greater than the log selling value stated in the contract. All additional Western red cedar volume not sold to Alaska or to contiguous 48 United States domestic processors may be exported to foreign markets if the Forest Service determines it is surplus to the needs of the 50 States. All Alaska yellow cedar may be sold at prevailing export prices if the Forest Service determines it is surplus to the needs of the 50 States.]

[Sec. 422. Section 331(e) of the Department of the Interior and Related Agencies Appropriations Act, 2001, (Public Law 106-291), as added by section 336 of division E of the Consolidated Appropriations Act, 2005 (Public Law 108-447), concerning cooperative forestry agreements known as the Colorado Good Neighbor Act Authority is amended by striking ``September 30, 2009" and inserting ``September 30, 2013".]

[Sec. 423. All monies received by the United States in fiscal year 2010 from sales, bonuses, rentals, and royalties under the Geothermal Steam Act of 1970 shall be disposed of as provided by section 20 of that Act (30 U.S.C. 1019), as in effect immediately before enactment of the Energy Policy Act of 2005 (Public Law 109-58), and without regard to the amendments contained in sections 224(b) and section 234 of the Energy Policy Act of 2005 (42 U.S.C. 17673).]

[Sec. 424. Notwithstanding any other provision of law, none of the funds made available in this Act or any other Act may be used to promulgate or implement any regulation requiring the issuance of permits under title V of the Clean Air Act (42 U.S.C. 7661 et seq.) for carbon dioxide, nitrous oxide, water vapor, or methane emissions resulting from biological processes associated with livestock production.]

[Sec. 425. Notwithstanding any other provision of law, none of the funds made available in this or any other Act may be used to implement any provision in a rule, if that provision requires mandatory reporting of greenhouse gas emissions from manure management systems.]

[Sec. 426. Not later than 120 days after the date on which the President's fiscal year 2011 budget request is submitted to Congress, the President shall submit a report to the Committee on Appropriations of the House of Representatives and the Committee on Appropriations of the Senate describing in detail all Federal agency obligations and expenditures, domestic and international, for climate change programs and activities in fiscal year 2009 and fiscal year 2010, including an accounting of expenditures by agency with each agency identifying climate change activities and associated costs by line item as presented in the President's Budget Appendix.]

Sec. [427]415. 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.

[Sec. 428. (a) None of the funds made available in this or any other Act may be used to release an individual who is detained, as of June 24, 2009, at Naval Station, Guantanamo Bay, Cuba, into the continental United States, Alaska, Hawaii, or the District of Columbia, into any of the United States territories of Guam, American Samoa (AS), the United States Virgin Islands (USVI), the Commonwealth of Puerto Rico and the Commonwealth of the Northern Mariana Islands (CNMI).

(b) None of the funds made available in this or any other Act may be used to transfer an individual who is detained, as of June 24, 2009, at Naval Station, Guantanamo Bay, Cuba, into the continental United States, Alaska, Hawaii, or the District of Columbia, into any of the United States territories of Guam, American Samoa (AS), the United States Virgin Islands (USVI), the Commonwealth of Puerto Rico and the Commonwealth of the Northern Mariana Islands (CNMI), for the purpose of detention, except as provided in subsection (c).

(c) None of the funds made available in this or any other Act may be used to transfer an individual who is detained, as of June 24, 2009, at Naval Station, Guantanamo Bay, Cuba, into the continental United States, Alaska, Hawaii, or the District of Columbia, into any of the United States territories of Guam, American Samoa (AS), the United States Virgin Islands (USVI), the Commonwealth of Puerto Rico and the Commonwealth of the Northern Mariana Islands (CNMI), for the purposes of prosecuting such individual, or detaining such individual during legal proceedings, until 45 days after the plan described in subsection (d) is received.

(d) The President shall submit to Congress, in classified form, a plan regarding the proposed disposition of any individual covered by subsection (c) who is detained as of June 24, 2009. Such plan shall include, at a minimum, each of the following for each such individual:

(1) A determination of the risk that the individual might instigate an act of terrorism within the continental United States, Alaska, Hawaii, the District of Columbia, or the United States territories if the individual were so transferred.

(2) A determination of the risk that the individual might advocate, coerce, or incite violent extremism, ideologically motivated criminal activity, or acts of terrorism, among inmate populations at incarceration facilities within the continental United States, Alaska, Hawaii, the District of Columbia, or the United States territories if the individual were transferred to such a facility.

(3) The costs associated with transferring the individual in question.

(4) The legal rationale and associated court demands for transfer.

(5) A plan for mitigation of any risks described in paragraphs (1), (2), and (7).

(6) A copy of a notification to the Governor of the State to which the individual will be transferred, to the Mayor of the District of Columbia if the individual will be transferred to the District of Columbia, or to any United States territories with a certification by the Attorney General of the United States in classified form at least 14 days prior to such transfer (together with supporting documentation and justification) that the individual poses little or no security risk to the United States.

(7) An assessment of any risk to the national security of the United States or its citizens, including members of the Armed Services of the United States, that is posed by such transfer and the actions taken to mitigate such risk.

(e) None of the funds made available in this or any other Act may be used to transfer or release an individual detained at Naval Station, Guantanamo Bay, Cuba, as of June 24, 2009, to the country of such individual's nationality or last habitual residence or to any other country other than the United States or to a freely associated State, unless the President submits to the Congress, in classified form, at least 15 days prior to such transfer or release, the following information:

(1) The name of any individual to be transferred or released and the country or the freely associated State to which such individual is to be transferred or released.

(2) An assessment of any risk to the national security of the United States or its citizens, including members of the Armed Services of the United States, that is posed by such transfer or release and the actions taken to mitigate such risk.

(3) The terms of any agreement with the country or the freely associated State for the acceptance of such individual, including the amount of any financial assistance related to such agreement.

(f) In this section, the term "freely associated States" means the Federated States of Micronesia (FSM), the Republic of the Marshall Islands (RMI), and the Republic of Palau.

(g) Prior to the termination of detention operations at Naval Station, Guantanamo Bay, Cuba, the President shall submit to the Congress a report in classified form describing the disposition or legal status of each individual detained at the facility as of the date of enactment of this Act.]

[Sec. 429. Using funds made available under this Act, the Director of the United States Geological Survey may conduct an evaluation of the aquifers in the area of the Jungo Disposal Site in Humboldt County, Nevada (referred to in this section as the "site"), to evaluate--

(1) how long it would take waste seepage (including asbestos, discarded tires, and sludge from water treatment plants) from the site to contaminate local underground water resources;

- (2) the distance that contamination from the site would travel in each of--
 - (A) 95 years; and
 - (B) 190 years;
- (3) the potential impact of expected waste seepage from the site on nearby surface water resources, including Rye Patch Reservoir and the Humboldt River;
- (4) the size and elevation of the aquifers; and
- (5) any impact that the waste seepage from the site would have on the municipal water resources of Winnemucca, Nevada.]

[Sec. 430. (a) As soon as practicable after the date of enactment of this Act, the Administrator of the Environmental Protection Agency (referred to in this section as the "Administrator") is encouraged to consider all appropriate criteria relating to the buyout and relocation of residents of properties in Treece, Kansas, that are subject to risk relating to, and that may endanger the health of occupants as a result of risks posed by, chat (as defined in section 278.1(b) of title 40, Code of Federal Regulations (as in effect on the date of enactment of this Act)).

(b) For the purpose of the remedial action under the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (42 U.S.C. 9601 et seq.) that includes permanent relocation of residents of Treece, Kansas, any such relocation shall not be subject to the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (42 U.S.C. 4601 et seq.).

(c) Nothing in this section shall in any way affect, impede, or change the relocation or remediation activities pursuant to the Record of Decision Operable Unit 4, Chat Piles, Other Mine and Mill Waste, and Smelter Waste, Tar Creek Superfund Site, Ottawa County, Oklahoma (OKD980629844) issued by the Environmental Protection Agency Region 6 on February 20, 2008, or any other previous Record of Decision at the Tar Creek, Oklahoma, National Priority List Site, by any Federal agency or through any funding by any Federal agency.]

[Sec. 431. Section 404(c) of the Agricultural Research, Extension, and Education Reform Act of 1998 (7 U.S.C. 7624(c)) is amended--

(1) in paragraph (1), by striking "Agricultural Research Service" and inserting "Agricultural Research Service and the Forest Service"; and

(2) by adding at the end the following:

"(3) **Authority of secretary.**--To carry out a cooperative agreement with a private entity under paragraph (1), the Secretary may rent to the private entity equipment, the title of which is held by the Federal Government.".]

[Sec. 432. Section 403(a) of the National Forest Foundation Act (16 U.S.C. 583j-1(a)) is amended, in the first sentence, by striking "fifteen Directors" and inserting "not more than 30 Directors".]

[Sec. 433. Notwithstanding any other provision of law, none of the funds made available by this or any other Act may be used by the Secretary of Agriculture to increase a recreation residence user fee for calendar year 2010 by more than 25 percent of the recreation residence user fee applicable to the recreation residence for calendar year 2009.]

Sec. [434]416. 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.

Sec. [435]417. (a) Any agency receiving funds made available in this Act, shall, subject to subsections (b) and (c), post on the public website of that agency any report required to be submitted by the Congress in this or any other Act, upon the determination by the head of the agency that it shall serve the national interest.

(b) Subsection (a) shall not apply to a report if--

(1) the public posting of the report compromises national security; or

(2) the report contains proprietary information.

(c) The head of the agency posting such report shall do so only after such report has been made available to the requesting Committee or Committees of Congress for no less than 45 days.

[Sec. 436. Section 1971(1) of the Omnibus Public Land Management Act of 2009 (16 U.S.C. 460www note; Public Law 111-11) is amended by striking "December 18, 2008" and inserting "September 20, 2009".]

[Sec. 437. (a) In General.--To expedite the cleanup of the Federal land and Indian land at the Tar Creek Superfund Site (referred to in this section as the "site"), any purchase of chat (as defined in section 278.1(b) of title 40, Code of Federal Regulations (or a successor regulation)), from the site shall be--

(1) counted at twice the purchase price of the chat; and

(2) eligible to be counted toward meeting the federally required disadvantaged business enterprise set-aside on federally funded projects.

(b) **Restricted Indian Owners.**--Subsection (a) shall only apply if the purchase of chat is made from 1 or more restricted Indian owners or an Indian tribe.

(c) **Applicable Law.**--The use of chat acquired under subsection (a) shall conform with applicable laws (including the regulations for the use of chat promulgated by the Administrator of the Environmental Protection Agency).]

Sec. [438]418. Of the funds provided to the National Endowment for the Arts--

(1) The Chairperson shall only award a grant to an individual if such grant is awarded to such individual for a literature fellowship, National Heritage Fellowship, National Opera Fellowship, or American Jazz Masters Fellowship.

(2) The Chairperson shall establish procedures to ensure that no funding provided through a grant, except a grant made to a State or local arts agency, or regional group, may be used to make a grant to any other organization or individual to conduct activity independent of the direct grant recipient. Nothing in this subsection shall prohibit payments made in exchange for goods and services.

(3) No grant shall be used for seasonal support to a group, unless the application is specific to the contents of the season, including identified programs and/or projects.

Sec.[439]419.

(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.

[Sec. 440. Section 208(a)(2)(E) of the Energy and Water Development and Related Agencies Appropriations Act, 2010 is amended by striking "\$45,000,000" and inserting "\$5,000,000".]

Sec. [441]420. [Specific projects contained in] *To the extent that* the report of the Committee on Appropriations of the House of Representatives accompanying this Act [(H. Rept. 111-180)] *includes specific projects* that are considered congressional earmarks for purposes of clause 9 of rule XXI of the Rules of the House of Representatives, such projects, when intended to be awarded to a for-profit entity, shall be awarded under a full and open competition.

[Sec. 442. None of the funds made available for the Environmental Protection Agency in this Act may be expended by the Administrator of the Environmental Protection Agency to issue a final rule that includes fuel sulfur standards applicable to existing steamships that operate exclusively within the Great Lakes, and their connecting and tributary waters.]

[Sec. 443. The Administrator of the Environmental Protection Agency shall allow the State of Mississippi to refinance the Clean Water State Revolving Loans made to the Hancock Water and Sewer District and the Hancock Utility Authority for a period not to exceed one year with the payment schedule amortized over that additional period.]

[Sec. 444. Within the amounts appropriated in this Act, funding shall be allocated in the amounts specified for those projects and purposes delineated in the table titled "Incorporation of Congressionally Requested Projects" included in the joint explanatory statement of the managers accompanying this Act, except that such funding appropriated for land acquisition, construction, and capital improvement and maintenance may be reallocated to other projects in that table funded by the same appropriation account if such reallocation has been approved by the House and Senate

Committees on Appropriations; and, such funding appropriated for ``National Park Service--Historic Preservation Fund" for Save America's Treasures grants may be reallocated to be used for competitive grants under the Save America's Treasures program if such reallocation has been approved by the House and Senate Committees on Appropriations.]

Sec. 421. For an additional amount for the "Environmental Programs and Management" account, \$1,500,000, and for an additional amount for the "Hazardous Substance Superfund" account, \$1,500,000, to increase the Agency's acquisition workforce capacity and capabilities: Provided, That such funds may be transferred by the Administrator to any other account in the Agency to carry out the purposes provided herein: Provided further, That such transfer authority is in addition to any other transfer authority provided in this Act: Provided further, That such funds shall be available only to supplement and not to supplant existing acquisition workforce activities: Provided further, That such funds shall be available for training, recruitment, retention, and hiring additional 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 for management solutions to improve acquisition management. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

Department of Defense Title X — General Provisions

[Sec. 1007.

(a) Payment.--The Secretary of the Interior may make a payment to Swain County, North Carolina, in an amount of \$12,800,000, in connection with the non-construction of the North Shore Road: *Provided, That \$4,000,000 shall be available for obligation upon enactment of this Act: Provided further, That remaining amounts shall not be available for obligation until 120 days following signature of an agreement between the Secretary of the Interior, Swain County, the State of North Carolina, and the Tennessee Valley Authority that supersedes the agreement of July 30, 1943, related to the construction of North Shore Road between the Secretary, the County, the State, and the Authority. For this payment, there is hereby appropriated \$6,800,000, to remain available until expended, and an amount of \$6,000,000 from unobligated balances available to the Department of the Interior from prior appropriations to the ``Construction" account for the National Park Service.*

(b) Rescission.--Of the funds appropriated in the Department of Transportation and Related Agencies Appropriations Act, 2001 (Public Law 106-346), in section 378 for construction of, and improvements to, North Shore Road in Swain County, North Carolina, \$6,800,000 is hereby permanently rescinded.]

(Department of Defense Appropriations Act, 2010.)

DEPARTMENT OF THE INTERIOR
2010 GENERAL PROVISIONS
EXPLANATION OF LANGUAGE CHANGES

Title I

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.

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.

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.

Sec. 108... The Department proposes to delete this provision, which requires the Fish and Wildlife Service to implement a system of mass marking of salmonid stocks and requires visible markings that are readily identified on the fish. Since this is not part of the President's 2011 budget proposal, this need not be repeated in fiscal year 2011.

Sec. 110... The Department proposes to delete this provision directing that no funds may be used in relation to any proposal to store water for export or approve any right-of-way on the Mojave National Preserve. This is a one-time provision that need not be repeated in fiscal year 2011.

Sec. 111... The Department proposes to delete this provision, which allows contributions of money and services to conduct work in support of the orderly exploration and development of Outer Continental Shelf resources in fiscal years 2008 and 2009. In 2010 this provision was extended through 2013 and need not be repeated in 2011.

Sec. 112... The Department proposes to delete this provision that provided clarification for cooperative agreements with a State or not-for-profit organization. This provision was made permanent in 2010 and need not be repeated in fiscal year 2011.

Sec. 113... The Department proposes to delete this provision, which allows the National Park Service land acquisition funds appropriated for the Ice Age National Scenic Trail to be used for grants to a State, local government, or any other governmental land management entity without regard to other legislative restrictions. Since this is not part of the President's 2011 budget proposal, this need not be repeated in fiscal year 2011.

Sec. 114 ...The Department proposes to delete this provision, which ensures the Minerals Management Service can enforce revenue requirements for solid mineral, geothermal, and offshore alternative energy projects. This provision was made permanent in 2010 and need not be repeated in 2011.

Sec. [115] 109 ... The Department proposes to modify the language of this provision to charge increased fees to Outer Continental Shelf oil and gas operators for the OCS facilities that the Minerals Management Service inspects.

Sec. 116... The Department proposes to delete this provision, relating to the Axis and Fallow deer at Point Reyes National Seashore. This section unduly restricts the ability of the National Park Service to manage the park in an ecologically sustainable manner.

Sec. 117... The Department proposes to delete this provision, which extends the authorization for certain school payments at Yosemite National Park until 2013. In 2010 this provision was extended through 2013 and need not be repeated in 2011.

Sec. 118... The Department proposes to delete this provision, which increases the funding amount authorized for NPS to acquire land at San Juan Islands National Historic Park. This is a one-time provision that need not be repeated in 2011.

Sec. 119... The Department proposes to delete this provision, which amends the boundary of Heart Mountain. This is a one-time provision that need not be repeated in 2011.

Sec. 120... The Department proposes to delete this provision, which amends the Northern Plains National Heritage Area Act by including a private property opt-out provision to clarify that private landowners will not have to include their land in the Northern Plains National Heritage Area in North Dakota unless they provide written consent. This is a one-time provision that need not be repeated in 2011.

- Sec. [121]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.
- Sec. 122... The Department proposes to delete this provision, which extends the authorization of compact payments to the Republic of Palau for fiscal year 2010. This is a one-time provision that need not be repeated in 2011.
- Sec. 123... The Department proposes to delete this provision, which amends legislation relating to the Fort Baker complex at Golden Gate National Recreation Area to allow for concurrent jurisdiction. This change will allow the National Park Service to enhance its law enforcement and fire protection services. This is a one-time provision that need not be repeated in 2011.
- Sec. 124... The Department proposes to delete this provision, which authorizes the Secretary to extend a Reservation of Use and Occupancy and associated special use permit at the Point Reyes National Seashore for ten years beyond November 30, 2012. This is a one-time provision that need not be repeated in 2011.
- Sec. 125... The Department proposes to delete this provision, which directs the Secretary of Interior to conduct a special resources study of the national significance, suitability, and feasibility of including the Honouliuli, Hawaii Internment Camp Site in the National Park System. The Department will initiate the study. Since this is a one-time provision, it need not be repeated in 2011.
- Sec. 126... The Department proposes to delete this provision, which prohibits the use of funds made available in the Act to impede, prohibit, or restrict activities of the Secretary of Homeland Security on public lands along the Southwest border as these activities relate to section 102(b) of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996. This section unduly restricts the management responsibilities of the bureaus in the Department of the Interior and is not needed because the agencies have good working relationships.
- Sec. 127... The Department proposes to delete this provision, which allows property owners within an existing or new National Heritage Area to opt out of participating in any plan, project, program or activity conducted within the National Heritage Area. This flexibility already exists in the heritage area program and this provision is not needed.

Sec. 128... The Department proposes to delete this provision, which directs the Secretary of Interior to commemorate the leadership of Senator Robert J. Dole in making the World War II Memorial a reality. This is a one-time provision that need not be repeated in 2011.

Sec. 129... The Department proposes to delete this provision, which extends the Martin Luther King, Jr. Memorial authority until September 30, 2010. This is a one-time provision that need not be repeated in 2011.

Sec. 130... The Department proposes to delete this provision, which extends the John Adams Memorial authority until September 30, 2010. This is a one-time provision that need not be repeated in 2011.

Sec. 111... The Department proposes new authority to charge inspection fees for oil and gas operations that are subject to inspection by the Bureau of Land Management.

Sec. 112... The Department proposes to extend the authority that has been included in Appropriations Acts since FY 2000 for the Secretary to hire Indian Probate Judges to handle probate cases.

Sec. 113... The Department proposes additional funding in the working capital fund and authority for the Secretary to transfer the funding to other accounts in the Department for activities to increase the Department's acquisition workforce capacity and capabilities.

Title IV

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.

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.

Sec. 407... The Administration proposes to delete this section, which restricts the transfer of funds to other U.S. Government entities except pursuant to authority provided within acts of Congress. This section is an unnecessary restriction since appropriation transfers can only occur with statutory authority, as validated by the

Comptroller General in 7 Comp. Gen. 524 (1928), 4 Comp. Gen. 848 (1925), and 17 Comp. Gen. 174 (1910). The provision is not needed and should not be repeated in fiscal year 2011.

Sec. [408] 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.

Sec. [409] 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.

Sec. [412] 411... The Department proposes to modify language that directs the terms of agreements with foreign countries for wildfire services. This language is inconsistent with the President's authority with regard to the conduct of foreign relations under Article II of the Constitution. The proposed modification would make the language advisory.

Sec. [413] 412... 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.

Sec. [414] 413... 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.

Sec. [416] 414... 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.

Sec. 423... The Department proposes to delete this provision modifying the Energy Policy Act of 2005 regarding disposition of funds received from geothermal leases. The 2011 budget assumes submittal of a legislative proposal to repeal the

authorization to make payments to counties from geothermal revenues so this section need not be repeated in 2011.

Sec. 426... The Administration proposes to delete this section requiring a report on use of climate change funds within 120 days after the President's 2011 budget is submitted to Congress. This is a one-time provision and thus this language should not be repeated in fiscal year 2011.

Sec. 428... The Department proposes to delete this section relating to Guantanamo Bay detainees and funding restrictions. This language unduly restricts Executive Branch authorities.

Sec. 429... The Department proposes to delete this provision, allows evaluation of the aquifers in the area of Jungo Disposal Site in Humboldt County, Nevada. This is a one-time provision that need not be repeated in 2011.

Sec. 436... The Department proposes to delete this provision concerning an amendment to a map of Beaver Dam. This is a one-time provision that need not be repeated in 2011.

Sec. 440... The Department proposes to delete this technical correction to the Energy and Water Development and Related Agencies Appropriations Act, 2010. This is a one-time provision that need not be repeated in 2011.

Sec. 441... The Department proposes to modify this provision concerning awards to for-profit entities under full and open competition. These are existing requirements for Federal agency contracting.

Sec. 444... The Department proposes to delete this provision concerning the incorporation of congressionally requested projects. As this language was specific to the 2010 appropriation, it need not be repeated in fiscal year 2011.

**DEPARTMENT OF DEFENSE
2010 GENERAL PROVISIONS
EXPLANATION OF LANGUAGE CHANGES**

Title X

Sec. 1007... The Department proposes to delete this provision, which provided funding for the North Shore Road in Swain County, North Carolina. This is a one-time provision that need not be repeated in 2011.

RESOURCE PROTECTION Protect the nation's natural, cultural and heritage resources

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced consistent with obligations and state law regarding the allocation and use of water							
End Outcome Measure Strategy for Healthy watersheds and landscapes							
1614	Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans	87%	91%	94%	94%	92%	93%
		193,147	247,909	493,081	494,995	495,533	496,976
		222,830	273,093	524,199	524,199	536,124	535,961
1465	Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	62%	68%	68%	69%	73%	74%
		212,179,054	260,199,936	262,618,158	263,419,255	315,794,919	323,895,451
		344,308,411	385,005,230	386,166,319	383,166,319	434,431,820	437,431,819
1466	Number of non-DOI stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI	1,522	30,296	3,246	22,350	2,668	2,230
1467	Number of non-DOI acres that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI	50,738,305	19,654,577	1,902,983	3,874,691	1,524,147	1,022,982
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	6,658	9,909	6,900	5,838	7,700	11,000
1469	Number of treated burned acres that achieve the desired condition	No Report	No Report	126,000	1,216,600	1,218,000	No Target
		No Report	No Report	75%	100%	100%	No Target
		No Value	No Value	75	1,216,600	1,218,000	No Value
		No Value	No Value	100	1,222,375	1,223,000	No Value
		95%	91%	91%	357%	98%	98%
807	Percent of surface water acres managed by DOI that meet State (EPA approved) water quality standards.	19,223,045	17,559,385	17,558,208	68,739,823	68,854,458	68,950,516
		20,266,359	19,268,651	19,256,575	19,256,575	70,331,669	70,331,669
		91%	95%	95%	95%	96%	96%
652	Percent of surface water miles (stream/shoreline) managed by DOI that meet State (EPA approved) water quality standards	256,657	270,150	270,188	270,188	290,188	290,188
		281,138	283,794	283,797	283,797	303,827	303,827
1634	Number of surface and ground water systems directly managed or influenced by DOI that are protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet ecological needs	1,552	1,576	906	935	945	955

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Restore watersheds and landscapes							
1471	Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans	658	827	673	862	717	858
1472	Number of DOI wetland acres restored to the condition specified in management plans	24,889	24,868	20,222	61,693	28,017	29,026
1473	Number of DOI coastal and marine acres restored to the condition specified in management plans	7,159	8,863	12,772	103,800	7,446	7,715
1474	Number of DOI upland acres restored to the condition specified in management plans	927,855	1,097,571	1,020,300	1,537,023	1,115,544	977,163
1475	Number of non-DOI riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans, as specified in management plans or agreements that involve DOI	1,522	9,796	1,593	11,054	1,252	815
1476	Number of non-DOI wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	559,947	974,658	708,180	458,713 (E)	656,578	398,745
1477	Number of non-DOI coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	55,175	51,174	15,243	85,925 (E)	9,743	15,585
1478	Number of non-DOI upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	425,596	384,960	187,492	271,138	182,650	191,138
1479	Percent of natural ignitions, occurring in areas designated for wildland fire use or consistent with wildland fire use strategies, that are managed for resource protection benefits (i.e. "allowed to burn")	No Report	No Report	No Target	No Report	No Target	No Target
		No Value	No Value	No Value	No Value	No Value	No Value
		No Value	No Value	No Value	No Value	No Value	No Value
1480	Percent of acres treated which are moved toward desired condition	80%	83%	80%	85%	86%	No Target
		1,068,361	1,042,693	800,800	1,282,069	1,030,000	No Value
		1,333,422	1,260,035	1,001,000	1,500,854	1,200,024	No Value
1481	Percent of acres treated which are maintained in desired condition	16%	16%	16%	14%	14%	No Target
		216,172	197,047	160,160	207,369	170,024	No Value
		1,333,422	1,260,035	1,001,000	1,500,854	1,200,024	No Value

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
394	Percent of known contaminated sites remediated on DOI-managed land	8.80%	10.80%	14.80%	16.60%	19.20%	23.50%
		52	68	93	104	120	147
		591	632	627	627	625	625
535	Tons of salt loading prevented	21,000	18,500	11,200	11,800	12,000	18,400
Manage and protect watersheds and landscapes							
1482	Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition as specified in management plans	59,125	65,115	309,974	310,032	309,976	310,010
1483	Number of DOI wetland acres managed or protected to maintain desired condition as specified in management plans	21,624,566	32,194,867	32,079,420	32,087,460	32,069,571	33,224,076
1484	Number of DOI coastal and marine acres managed or protected to maintain desired condition as specified in management plans	2,366,041	2,423,449	2,913,747	2,913,747 (E)	53,672,185	55,604,384
1485	Number of DOI upland acres managed or protected to maintain desired condition as specified in management plans	52,689,376	52,553,845	52,264,381	52,352,498	52,448,499	54,336,645
1486	Number of non-DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships, as specified in management plans or agreements that involve DOI	6,997	20,500	4,417	11,296	1,416	1,415
1487	Number of non-DOI wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI	31,556,449	7,872,799	748,660	2,440,943	600,667	340,349
1488	Number of non-DOI coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI	99,961	581,699	41,821	131,156 (E)	26,432	42,703
1489	Number of non-DOI upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI	18,041,177	9,789,286	201,587	486,816	48,077	34,462

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Sustain biological communities on DOI managed and influenced lands and waters consistent with obligations and state law regarding the allocation and use of water							
End Outcome Measure Strategy for Sustain biological communities							
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	42%	29%	15%	12%	8%	8%
		63	48	22	17	17	17
		150	164	146	146	211	211
1491	Percent of all migratory bird species that are at healthy and sustainable levels	61.50%	62.30%	62.30%	62.3% (E)	62.50%	70.20%
		561	568	568	568	570	706
		912	912	912	912	912	1,006.00
1695	Percent of threatened or endangered species that are stabilized or improved	45.20%	43.30%	42.00%	46.6% (E)	44.10%	44.10%
		573	549	534	592	561	561
		1,269.00	1,267.00	1,270.00	1,270.00	1,271.00	1,271.00
390	Percent of candidate species where listing is unnecessary as a result of conservation actions, or including actions taken through agreements	1.06%	0.00%	0.00%	0.00%	0.00%	0.40%
		3	0	0	0	0	1
		283	244	210	210	232	249
444	Percent of baseline acres infested with invasive plant species that are controlled	1.70%	2.00%	1.40%	1.50%	1.50%	1.60%
		633,208.00	792,638.00	560,037.00	575,690.90	591,736.10	637,664.00
		37,717,610	38,943,435	38,928,434	39,690,434	39,888,652	39,888,177
541	Percent of invasive animal species populations that are controlled	7.50%	7.60%	8.40%	8.80%	8.80%	9.00%
		399	393	399	417	416	427
		5,293.00	5,173.00	4,723.00	4,723.00	4,733.00	4,733.00
Provide habitat for biological communities to flourish							
1595	Number of acres of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery	217,608	324,113	250,000	284,261	275,000	250,000
1594	Number of stream/shoreline miles of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery	214	253	225	314	325	225
Manage populations to self-sustaining levels for specific species							
1493	Percent of populations of species of management concern that are managed to desired condition	23%	24%	22%	24% (E)	23%	24%
		983	1,409	1,345	1,475	1,494	1,550
		4,224	5,941	6,098	6,098	6,521	6,550
1494	Number of international species of management concern whose status has been improved in cooperation with affected countries	271	271	298	298	284	260

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Protect cultural and natural heritage resources							
End Outcome Measure Strategy for Protect cultural and natural heritage resources							
1495	Percent of archaeological sites on DOI inventory in good condition	69%	57%	57%	59%	60%	60%
		72,563	81,643	82,969	85,934	89,379	88,077
		105,546	142,108	145,261	145,270	148,306	147,156
1496	Percent of historic structures on DOI inventory in good condition	56%	51% (E)	53%	53%	51%	51%
		15,043	15,548	16,279	16,390	16,231	16,235
		26,731	30,586	30,979	30,948	31,654	31,690
1576	Percent of cultural landscapes on DOI inventory in good condition	39%	44%	45%	45%	51%	53%
		336	369	380	383	405	425
		856	833	843	843	795	795
462	Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards)	38%	36%	37%	36% (E)	41%	42%
		925	1,000	1,032	1,022	1,054	1,056
		2,448	2,813	2,805	2,805	2,540	2,541
461	Percent of paleontological localities in DOI inventory in good condition.	84%	78%	83%	83%	87%	84%
		20,243	21,067	21,166	21,255	23,134	21,515
		24,051	27,142	25,519	25,519	26,574	25,648
1597	Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation	80%	76%	76%	75% (E)	75%	82%
		58,067,565	93,819,758	93,915,896	92,601,639	93,237,094	101,812,521
		72,693,010	124,161,624	124,115,001	124,115,001	124,286,267	123,499,319
1596	Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation	72%	71%	70%	72%	70%	73%
		8,026	9,172	9,297	9,613	9,741	10,069
		11,153	12,965	13,366	13,366	13,823	13,759
Improve the condition of cultural and natural heritage resources							
460	Percent of participating cultural properties owned by others that are in good condition.	4.87% (E)	5.17% (E)	4.44%	4.70% (E)	4.57%	2.47%
		290,200	297,300	262,900	278,300	275,000	148,538
		5,956,200	5,754,200	5,927,500	5,927,500	6,013,700	6,013,700
Improve the understanding of national ecosystems and resources through integrated interdisciplinary assessment							
End Outcome Measure Strategy for Integrated interdisciplinary assessment							
1508	Percent of targeted science products that are used by partners for land or resource management decision making	93	93	90	91	90	90

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Ensure availability of long-term environmental and natural resource information, data, and systematic analyses needed by land and resource managers for informed decision making							
1498	Percent of river basins that have stream flow stations	81% 1,800 2,223	79% 1,765 2,223	84% 1,765 2,102	81% 1,712 2,102	84% 1,765 2,102	84% 1,765 2,102
1499	Percent of the Nation's 65 principal aquifers with monitoring wells used to measure responses of water levels to drought and climatic variations to provide information needed for water-supply decision making	60% 39 65	58% 38 65	62% 40 65	62% 40 65	62% 40 65	62% 40 65
1500	Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs	95% 286 300	99% 298 300	40% 120 300	46% 213 463	95% 440 463	100% 463 463
1501	Percent of the surface area of the conterminous United States for which high resolution geospatial datasets are cataloged, managed, and available through The National Map	100% 698 700	100% 699 700	100% 699 700	100% 699 700	100% 700 700	100% 700 700
1502	Percent of North American migratory birds for which scientific information on their status and trend are available	27% 173 650	27% 173 650	27% 173 650	27% 173 650	27% 173 650	27% 176 650
1503	Percent of targeted fish and aquatic populations for which information is available regarding limiting factors	39% 46 119	41% 49 119	41% 49 119	41% 49 119	41% 49 119	41% 49 119
1504	Percent of targeted invasive species for which scientific information and decision support models are available to improve early detection (including risk assessments) and invasive species management	54% 3 6	54% 3 6	54% 3 6	54% 3 6	54% 3 6	54% 3 6
1505	Percent of targeted contaminants for which methods are developed to assess potential environmental health significance	42% 78 187	36% 83 232	33% 76 230	27% 62 232	33% 65 196	30% 59 196
Ensure the quality and relevance of science information and data to support decision making							
1506	Percent of studies validated through appropriate peer review or independent review	100% 2,879 2,879	100% 5,513 5,513	100% 4,436 4,436	100% 5,631 5,631	100% 3,004 3,004	100% 1,333 1,333
1507	Percent satisfaction with scientific and technical products and assistance for environment and natural resource decision making	90	93	90	95	90	90

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
RESOURCE USE Improve resource management to assure responsible use and sustain a dynamic economy							
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Fossil Fuels)							
End Outcome Measure Strategy for Manage energy use (Fossil Fuels)							
1509	Percent of fluid mineral leases with approved applications for permits to drill.	44%	42%	42%	42%	42%	43%
		21,612	23,289	23,439	22,476	23,289	22,852
1510	Number of onshore federal acres under lease for coal development	49,152	55,546	56,436	53,930	55,546	52,798
		466,943	472,337	472,337	474,334	474,334	470,700
1588	Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program.	2	5	2	2	4	3
364	Average acreage disturbed per permitted energy exploration or development activity	2.1	2.1	2.1	2.1	2.1	2.1
		10,059.00	10,258.00	10,258.00	6,751.00	6,785.00	10,062.00
		4,685.00	4,884.00	4,884.00	3,162.00	3,162.00	4,791.00
455	Percent of active coal mining sites that are free of off-site impacts	90%	88%	93%	88%	88%	88%
		7,103	6,864	7,239	6,879	6,800	6,789
		7,877	7,784	7,784	7,845	7,716	7,672
		53%	83%	75%	89%	75%	75%
1525	Percent of mined acreage reclaimed	1,928,521	2,044,086	75	2,165,011	75	1,578,233
		3,609,121	2,467,139	100	2,435,110	100	2,105,752
1676	Percent of acres reclaimed to appropriate final land condition.	Baseline Established	25%	25%	25%	25%	25%
		No Value	2,580	2,580	1,678	1,700	2,525
		No Value	10,258	10,258	6,751	6,785	10,062
493	Percent of federal and Indian revenues disbursed on a timely basis per statute.	96.40%	99.20%	98.00%	99.60%	98.00%	99.00%
		2.3	3	2.4	3,090,782,062	98	99
		2.3	3	2.4	3,104,084,836	100	100
Effectively manage and provide for efficient access and development							
1513	Percent of fluid mineral permit and lease applications processed (APDs--applications for permits to drill).	107%	59%	59%	49%	59%	67%
		8,964	7,846	7,796	5,302	6,500	7,250
		8,370	13,225	13,306	10,775	10,979	10,851
1514	Percent of coal lease applications processed.	14%	10%	19%	5%	13%	19%
		5	4	8	2	5	8
		35	40	43	38	38	42

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
1532	Percent of available offshore oil and gas resources offered for leasing compared to what was planned in the Secretary's Five-Year Plan.	35%	99%	99%	100%	98%	98%
19		161	99	78	98	98	
55		163	100	78	100	100	
1515	Develop a commercial oil shale leasing program by FY2008.	Baseline Established	80%	100%	100%	100%	No Target
		No Value	80	100	100	100	No Value
1516	Percent of pending cases of rights-of-way permits and grant applications in backlog status.	No Value	100	100	100	100	No Value
		47%	56%	52%	51%	51%	49%
		1,492	1,656	1,556	1,525	1,500	1,450
		3,153	2,965	2,965	2,965	2,965	2,965
Enhance responsible use management practices							
425	Amount (in barrels) of offshore oil spilled per million barrels produced	2.7 (E)	13.8 (E)	5	3.8 (E)	4.5	4.5
		1,362.00	6,410.00	5	2,022.10	4.5	4.5
		504.7	466	1	530.7	1	1
1517	Percent of required fluid minerals inspection and enforcement reviews completed.	81%	97%	97%	101%	99%	95%
		23,798	25,444	25,444	29,550	29,950	26,700
		29,353	26,249	26,249	29,354	30,200	28,100
1518	Percent of required coal inspection and enforcement reviews completed.	103%	111%	100%	101%	100%	100%
		2,636	2,823	2,799	2,828	2,799	2,799
		2,552	2,552	2,799	2,799	2,799	2,799
1531	Composite accident severity ratio	0.08	0.21	0.13	0.15 (E)	0.09	0.09
		5,208.00	12,440.00	0.13	0.15	0.09	0.09
		69,241.00	58,249.00	1	1	1	1
1694	Percent of fluid mineral safety violations (incidents of non-compliance) corrected by operators with first notice.	96%	92%	92%	96%	93%	94%
		3,693	3,468	3,468	5,344	5,120	3,450
		3,843	3,757	3,757	5,568	5,500	3,670
Appropriate value through effective lease and permit management							
1534	% Late Disbursements	0.74%	0.11%	0.90%	0.11% (E)	0.80%	No Target
		0.09	0.03	0.9	0.01	0.8	No Value
		11.67	23.37	100	9.5	100	No Value
1535	Net return (in dollars) to the government through royalties-in-kind (RIK)	130	236	210	261 (E)	No Target	No Target

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Renewables)							
End Outcome Measure Strategy for Manage energy use (Renewables)							
1511	Number of megawatts of installed capacity authorized on public land for renewable energy development	Baseline Established	595	700	700	750	4,350
1512	Percent of wind farms incorporating best management practices (BMP) for protecting raptors and other birds and bats.	59%	79%	81%	81%	82%	88%
		93	143	163	163	183	213
		158	182	202	202	222	242
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Hydropower)							
End Outcome Measure Strategy for Manage energy use (Hydropower)							
1526	Number of megawatts of hydropower delivered annually.	11,500	12,577	11,457	12,086	11,457	11,457
336	Percent of time in forced outage	2.60%	1.10%	2.20%	1.80%	2.20%	2.20%
		2.6	1.1	2.2	1.8	2.2	2.2
		100	100	100	100	100	100
1398	Percent of base operation and maintenance cost for power compared to the 5-year rolling average cost expressed as \$/MW.	2.50%	5.70%	6.20%	1.3% (E)	5.20%	5.20%
		190	470	6.2	1.3	5.2	5.2
		7,657	8,194	100	100	100	100
Improve power generation management to maximize supply							
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%	91%	90%	90%	89%	89%
		91	91	90	90	89	89
		100	100	100	100	100	100
Operate and maintain reliable, safe, and secure power facilities							
362	Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating.	98%	96%	91%	100%	91%	91%
		55	54	51	56	50	50
		56	56	56	56	55	55
Deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner							
End Outcome Measure Strategy for Deliver water							
450	Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law.	31	30	26	29	26	27
451	Amount of acre-feet of restricted capacity (lower # is good)	410,412	149,230	93,491	4,656	4,656	4,656
452	Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.	99%	100%	96%	100%	96%	96%
		333	292	281	293	281	282
		336	292	293	294	293	294

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
1399	Percent change in cost to operate and maintain water storage infrastructure compared to the five-year rolling average.	Baseline Not Established No Value No Value	Baseline Not Established No Value No Value	Establish Baseline No Value No Value	Baseline Not Established No Value No Value	Establish Baseline No Value No Value	Establish Baseline No Value No Value
Complete construction projects to increase delivery infrastructure and water availability							
458	Potential acre-feet made available through completion of projects.	37,047	150,597	8,400	38,323	12,730	106,206
Operate and maintain a safe and reliable water infrastructure							
909	Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.	98.80% 341 345	98.60% 341 346	95.10% 329 346	98.00% 339 346	95.10% 328 345	95.10% 329 346
Effective water management to optimize supply							
1536	Improvement in water supply (acre-feet per year) resulting from management agreements and partnerships	Baseline Established	247,449	178,000	210,622	142,100	142,000
Address environmental/resource stewardship concerns							
911	Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities).	95% 77 81	73% 206 281	63% 176 281	78% 232 296	59% 142 240	59% 125 211
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forage							
End Outcome Measure Strategy for Manage forage use							
1519	Percent of grazing permits and leases processed as planned consistent with applicable resource management plans.	79% 2,058 2,600	84% 2,177 2,600	35% 2,015 5,835	44% 2,554 5,835	43% 2,206 5,106	31% 1,683 5,383
1520	Cost per grazing permit/lease for processing and issuing grazing permits/leases.	5,178 15,175,935 2,931	5,374 5,374 1	5,374 5,374 1	4,219 4,219 1	10,000 10,000 1	10,000 10,000 1
Provide access for grazing							
412	Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good)	116	94	94	91	91	94
Enhance responsible use management practices							
1522	Percent of range improvement projects completed as planned	104% 489 469	63% 297 469	85% 414 488	110% 536 488	100% 488 488	98% 476 488

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forest Products							
End Outcome Measure Strategy for Manage forest products							
1562	Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only)	68%	86%	34%	31%	84%	70%
		139	174	170	155	170	142
		203	203	502	502	203	203
419	Volume of wood products offered consistent with applicable management plans.	255	292	287	270	260	215
421	Administrative cost per thousand board feet of timber offered for sale	190	181	190	228	230	225
Enhance responsible use management practices							
1523	Percent of forestry improvements (acres) completed as planned.	112%	82%	85%	85%	86%	85%
		29,846	22,629	21,845	21,929	16,777	21,845
		26,700	27,564	25,700	25,700	19,500	25,700
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Non-energy Minerals							
End Outcome Measure Strategy for Manage Non-Energy Minerals							
1521	Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals).	520,291	752,706	752,706	776,221	776,221	752,706
366	Number of acres reclaimed to appropriate land condition and water quality standards.	3,750.00	7,375.00	3,750.00	8,315.00	4,500.00	3,500.00
Effectively manage and provide for efficient access and production							
1524	Average time for processing plans of operation for locatable minerals.	14	11	14	11	11	14
Improve the understanding of energy and mineral resources to promote responsible use and sustain the Nation's dynamic economy							
End Outcome Measure Strategy for Improve understanding of energy and mineral resources							
1527	Percent of targeted science products that are used by partners or customers for land or resource management decision making	99	95	90	94	90	90
Ensure the quality and relevance of science information and data to support decision making							
1529	Percent of studies validated through appropriate peer review or independent review	100%	100%	100%	100%	100%	100%
		11	8	8	9	9	8
		11	8	8	9	9	8
1530	Percent satisfaction with scientific and technical products and assistance for natural resource decision making	97	97	80	97	80	80

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making							
436	Number of targeted basins/areas with energy resource assessments available to support management decisions	5	5	5	6	5	5
1528	Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making	Baseline Established	7	20	20	53	73
RECREATION | Improve recreation opportunities for America							
Improve the quality and diversity of recreation experiences and visitor enjoyment on DOI lands							
End Outcome Measure Strategy for Improve the quality and diversity of recreation experiences							
554	Percent of visitors satisfied with the quality of experience	91%	91%	91%	92%	92%	91%
		274	274	273	276	275	274
		300	300	300	300	300	300
Provide recreational opportunities							
1563	Percent of recreation units with current management plan	28%	45%	50%	47%	50%	53%
		132	551	608	574	622	639
		469	1,217	1,217	1,217	1,245	1,217
Improve capacities to provide recreation, where appropriate							
1674	Overall condition of trails and campgrounds as determined by the Facilities Condition Index	Baseline Established	0.19	0.19	0.18 (E)	0.18	0.18
		No Value	611,303,563	610,633,493	567,717,020	578,929,452	585,093,739
		No Value	3,183,335,710	3,189,743,480	3,072,990,210	3,167,371,118	3,169,573,940
1565	Percent of priority recreation facilities that meet applicable accessibility standards	29%	37%	40%	40% (E)	64%	57%
		594	960	158	1,181	1,242	1,160
		2,052	2,621	400	2,944	1,933	2,035
Provide effective interpretation and education programs							
1567	Percent satisfaction among visitors served by facilitated programs	88%	95%	94%	96%	95%	94%
		177	190	188	191	189	188
		200	200	200	200	200	200
Manage and protect recreational resources and users							
1568	Number of serious injuries per 100,000 visitors	1.4	1.5	1.6	1.6	1.6	1.5
		4,751.00	5,063.00	5,409.00	5,346.00	6,144.00	5,721.00
		3,318.00	3,317.30	3,313.30	3,318.30	3,843.70	3,843.70
1569	Number of fatalities per 100,000 visitors	0.06	0.05	0.06	0.06	0.06	0.07
		208	154	210	206	248	252
		3,318.00	3,313.30	3,313.26	3,318.26	3,843.71	3,843.71

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
1571	Percent of visitors satisfied with services provided by commercial recreational operations	74%	76%	75%	77%	83%	83%
		74	76	75	77	166	166
		100	100	100	100	200	200
Provide for and receive fair value in recreation							
560	Percent of customers satisfied with the value for fee paid	88%	86%	86%	87%	83%	83%
		263	258	257	261	787	786
		300	300	300	300	949	949
1078	Percent of recreation fee program receipts spent on fee collection	18%	16%	14%	17% (E)	5%	15%
		32,770,546	32,517,207	650,052	35,485,776	1,050,049	700,052
		179,020,746	202,022,900	4,500,300	206,994,232	20,750,200	4,750,300
Expand seamless recreation opportunities with partners							
End Outcome Measure Strategy for Expand seamless recreation opportunities with partners							
1573	Number of non-DOI acres made available for recreation through financial support and technical assistance	36,304,419	34,160,462	25,443,794	33,004,772 (E)	32,777,569	1,389,573
1572	Number of non-DOI river, shoreline and trail miles made available for recreation through financial support and technical assistance	2,751	8,116	9,692	17,651 (E)	19,113	18,710
1675	Number of waters where recreational fishing opportunities are provided	221	230	221	230 (E)	230	230
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							
Improve protection of lives, resources and property							
End Outcome Measure Strategy for Improve protection of lives, resources and property							
1539	Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on DOI lands.	5.00%	0.40%	0.50%	0.00%	0.20%	No Target
		114,549.00	9,138.00	12,850.00	0	4,000.00	No Value
		2,278,332.00	2,387,484.00	2,624,332.00	0	2,600,000.00	No Value
1574	Increase the percentage of facilities meeting the minimum Departmental physical security guidelines.	Baseline Not Established	No Report	3%	No Report	55%	20%
		No Value	No Value	371	No Value	597	4,383
		No Value	No Value	12,770	No Value	1,080	22,096
1577	Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index	0%	Baseline Not Established	79%	No Report	79%	82%
		0	No Value	1,192	No Value	881	915
		0	No Value	1,510	No Value	1,110	1,110

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget	
1566	Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	Baseline Established	4.52% (E)	-4.38%	2.24% (E)	-4.29%	-4.57%	
		No Value	1,067.00	-1,031.00	552	-1,057.00	-1,099.00	
		No Value	23,620.00	23,527.00	24,661.00	24,646.00	24,051.00	
1677	Percent change in Part II offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	Baseline Established	32.01% (E)	34.20%	5.30% (E)	34.67%	4.75%	
		No Value	129,783.60	136,259.00	28,198.50	138,896.60	27,953.00	
		No Value	405,423.00	398,397.00	531,826.00	400,573.40	588,982.00	
1678	Percent change in natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	Baseline Established	0.4% (E)	2.30%	28.3% (E)	4.60%	4.10%	
		No Value	124	1,173.00	14,453.00	3,118.60	2,739.00	
		No Value	32,909.00	50,504.00	51,126.00	68,133.40	66,602.00	
Improve fire management								
788	Percent of unplanned and unwanted wildland fires on DOI land controlled during initial attack	97.00%	98.5% (E)	95.00%	98.7% (E)	95.00%	No Target	
		7,968.00	5,693.00	9,021.00	6,145.00	8,599.00	No Value	
		8,212.00	5,778.00	9,496.00	6,225.00	9,052.00	No Value	
1540	Percent of acres treated which achieve fire management objectives as identified in applicable management plans	73%	98%	96%	99% (E)	97%	No Target	
		969,865	1,239,740	960,960	1,446,000	1,170,000	No Value	
		1,333,422	1,260,035	1,001,000	1,459,000	1,200,024	No Value	
1542	Percent of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans.	72%	71%	78%	69%	80%	No Target	
		421,122	438,756	378,000	525,058	452,000	No Value	
		586,118	614,319	484,000	758,638	565,493	No Value	
1541	Number of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans.	421,122	438,756	378,000	525,058	452,000	No Target	
		4,446	4,138	3,672	0 (E)	4,219	No Target	
		586,018	614,319	484,000	758,638	565,493	No Value	
486	Number of acres in WUI treated per million dollars gross investment	132	148	132	0	134	No Value	
		Improve public safety and security and protect public resources from damage						
1543	Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety	56%	85%	83%	63%	71%	74%	
		712	1,195	1,269	1,159	1,154	977	
		1,268	1,409	1,528	1,848	1,633	1,319	
1579	Percent of identified physical security vulnerabilities mitigated at DOI facilities.	Baseline Not Established	Baseline Not Established	39.70%	75.20%	40.40%	0.40%	
		No Value	No Value	98	79	229	399	
		No Value	No Value	247	105	567	105,407.00	

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
1570	Percent of incidents/investigations closed for Part I, Part II, and natural, cultural, and heritage resources offenses (BLM, FWS, NPS, BIA, BOR).	Baseline Established No Value	36% (E) 185,623	47% 202,671	33% (E) 179,981	47% 244,678	52% 268,992
1654	Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed.	No Value Baseline Established No Value	516,233 55% 108	430,205 57% 444	548,442 72% (E) 561	517,753 81% 632	517,790 82% 639
Promote respect for private property							
1581	Percent of open complaints received from property owners, concerning DOI actions affecting status of their private property, resolved within one year	Baseline Established No Value	100% 35	93% 13	100% 107	91% 10	93% 13
1544	Hearings and Appeals: Number of non-probate cases concluded	No Value	35	14	107	11	14
Provide prompt response to requests for administrative action							
1544	Hearings and Appeals: Number of non-probate cases concluded	1,008	1,074	960	1,030	960	970
Improve understanding, prediction, and monitoring of natural hazards to inform decisions by civil authorities and the public to plan for, manage, and mitigate the effects of hazard events on people and property							
446	Percent of communities/Tribes using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity	50	53	53	54	50	50
End Outcome Measure Strategy for Improve understanding, prediction, and monitoring of natural hazards							
Provide information to assist communities in managing risks from natural hazards							
1545	Number of areas for which detailed hazard assessments are completed	51	53	55	54	57	59
1546	Number of metropolitan regions where ShakeMap is incorporated into emergency procedures (USGS)	5	5	5	5	5	5
1547	Percent of potentially hazardous volcanoes with published hazard assessments	66% 46	67% 47	69% 48	67% 47	48% 48	49% 49
		70	70	70	70	101	101
Ensure the quality and relevance of science information and data to support decision making							
352	Percent of studies validated through peer review or other independent review, as appropriate	100% 248	100% 221	100% 232	100% 264	100% 249	100% 249
1548	Percent satisfaction with scientific and technical products and assistance for natural hazard planning, mitigation, and emergency response	248	221	232	264	249	249
		87	87	80	87	80	80

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Fulfill Indian fiduciary trust responsibilities							
End Outcome Measure Strategy for Fulfill Indian fiduciary trust responsibilities							
322	Beneficiary Services: Percent of financial information accurately processed in Trust beneficiaries accounts	99.80%	99.50%	99.00%	99.60%	99.00%	Establish Baseline
		2,005,251.00	1,207,184.00	1,188,000.00	1,147,036.00	1,217,700.00	No Value
488	Beneficiary Services: Percent timeliness of financial account information provided to Trust beneficiaries	2,010,103.00	1,212,763.00	1,200,000.00	1,151,933.00	1,230,000.00	No Value
		92.00%	100.00%	99.50%	100.00%	99.50%	No Target
1549	Trust Fund Accountability: Percent of risk mitigated on Corrective Action Plans based on Federal Managers Financial Integrity Act control plans.	688,117.00	766,589.00	746,250.00	770,198.00	756,200.00	No Value
		747,799.00	766,589.00	750,000.00	770,198.00	760,000.00	No Value
1550	Percent of total annual allowable harvest offered for sale.	96.60%	100.00%	97.30%	100.00%	97.60%	No Target
		28	50	36	38	83	No Value
		29	50	37	38	85	No Value
		84%	55%	76%	47%	76%	74%
1551	Percent of total acres of agricultural and grazing land that have resource management plans completed.	593,413	384,365	532,898	331,524	532,898	518,875
		706,600	697,183	701,182	699,319	701,182	701,182
1552	Percent of agricultural and range acres under lease where lease proceeds exceed administrative cost of the leased acres base	25%	25%	31%	23%	32%	32%
		11,351,966	10,714,302	13,157,184	10,837,418	13,581,609	13,581,609
		45,853,431	42,442,530	42,442,530	47,060,595	42,442,530	42,442,530
		72%	88%	75%	57%	85%	91%
		19,795,971	27,956,718	20,579,181	25,029,896	23,323,071	25,000,000
		27,438,908	31,600,610	27,438,908	43,578,922	27,438,908	27,438,908
Ownership information that is accurate, timely, and reliable							
1553	Percent of estates closed.	89%	87%	95%	90%	90%	77%
		9,312	8,938	4,275	7,973	4,860	5,400
1554	Percent of Whereabouts Unknown accounts resolved	10,414	10,324	4,500	8,901	5,400	7,000
		37%	34%	25%	31%	22%	No Target
		19,795	25,921	20,919	26,225	18,400	No Value
1555	Land Acquisitions: Number of fractionated interests acquired	53,899	75,200	83,673	83,673	83,914	No Value
		99,840	31,873	7,931	23,340	8,400	No Target
Land and natural resources management that maximizes return							
939	Ensure Timeliness of Mineral Revenue Payments to American Indians: Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt	100.00%	99.86%	99.00%	99.89%	99.00%	No Target
		158,016,229	132,688,072	242,550,000	102,505,538	118,800,000	No Value
		158,016,229	132,874,096	245,000,000	102,618,230	120,000,000	No Value

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Advance quality communities for Tribes and Alaska Natives							
End Outcome Measure Strategy for Quality communities for Tribes and Alaska Natives							
1556	Percent of BIE funded schools achieving Adequate Yearly Progress (AYP).	31%	32%	32%	24%	33%	38%
		53	54	55	42	57	66
		172	170	174	173	173	173
457	Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	419	463	450	479	440	0
		5,157	5,698	5,640	6,002	5,510	5,410
		12	12	13	13	13	1,253,000
Improve education for Indian Tribes							
1715	Percent of BIA/BIE school facilities in acceptable condition, as measured by the Facilities Condition Index (lower FCI number is good).	39%	45%	52%	52%	58%	66%
		71	82	95	95	106	120
		184	184	184	183	183	183
318	Percent of teachers that are highly qualified in select subject areas.	94%	92%	96%	95%	99%	100%
		3,019	2,976	3,126	2,979	3,219	3,138
		3,227	3,219	3,243	3,138	3,243	3,138
1557	Percent of BIE schools not making AYP that improved in reading.	41%	48%	43%	54%	46%	57%
		49	56	51	71	53	61
		119	116	119	131	116	107
1558	Percent of BIE schools not making AYP that improved in math.	41%	41%	43%	53%	46%	57%
		49	47	51	69	53	61
		119	116	119	131	116	107
Enhance public safety							
576	Percent of BIA-funded Tribal Judicial systems receiving an acceptable rating under independent Tribal Judicial system reviews.	13%	22%	30%	21%	28%	36%
		20	34	47	38	52	66
		156	156	156	185	185	183
1735	Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index	64%	69%	73%	73%	80%	84%
		32	35	37	37	40	42
		50	51	51	51	50	50
1559	Percent of miles of road in acceptable condition based on the Service Level Index	15%	15%	14%	12%	15%	17%
		4,152	3,985	4,065	3,370	4,205	4,845
		27,034	27,034	29,035	27,527	28,000	28,500
1560	Percent of bridges in acceptable condition based on the Service Level Index	81%	59%	44%	60%	61%	60%
		749	547	407	558	572	559
		926	926	926	931	931	939

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Increase economic self-sufficiency of insular areas							
End Outcome Measure Strategy for Economic self-sufficiency of insular areas							
320	Federal Assistance as a percentage of GDP for insular economies (lower number is good)	28%	30%	30%	29% (E)	30%	30%
		673,000,000	715,000,000	716,000,000	766,000,000	716,000,000	716,000,000
		2,391,000,000	2,420,000,000	2,406,000,000	2,607,000,000	2,406,000,000	2,406,000,000
Improve insular governments financial management practices							
321	Timeliness of Financial Statements: Total average months late for all insular general fund financial statements	2	2	2	1 (E)	2	1
Increase economic development							
492	Private Sector Employment: Ratio of private sector jobs to total employment	0.72	0.71	0.71	0.71 (E)	0.71	0.71
		142,060.00	142,600.00	142,600.00	140,641.00	142,600.00	142,600.00
		197,973.00	200,230.00	200,230.00	197,714.00	200,230.00	200,230.00
MANAGEMENT EXCELLENCE Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented							
Increase Accountability							
End Outcome Measure Strategy for Accountability							
1575	Percentage of reporting entities with unqualified audits	100% (E)	83%	100%	100%	100%	100%
		7	5	5	8	1	8
		7	6	5	8	1	8
1378	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%	100%
		9	9	10	10	9	9
		9	9	10	10	9	9
Improve financial management							
1418	Percent of material weaknesses and non-compliance issues that are corrected on schedule	100% (E)	69%	100%	100%	100%	100%
		20	9	13	1	1	1
		20	13	13	1	1	1
1419	Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015	100%	88%	100%	100%	100%	100%
		8	7	8	10	8	8
		8	8	8	10	8	8
Advance Modernization / Integration							
End Outcome Measure Strategy for Modernization							
498	Percent of time that networks are operational for all users	99.90%	99.90%	99.50%	99.80%	99.50%	99.50%
		99.9	99.9	99.5	199.5	99.5	99.5
		100	100	100	200	100	100

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
1453	Percentage of completed IT projects for which customers report objectives were met	88% 88 100	83% 83 100	82% 82 100	Deletion of this measure has been requested	Deletion of this measure has been requested	Deletion of this measure has been requested
1537	Percent of systems and lines of businesses/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint.	No Report No Value No Value	100.00% 100 100	50.00% 50 100	Deletion of this measure has been requested	Deletion of this measure has been requested	Deletion of this measure has been requested
1062	Percent of identified skill gaps across the workforce that are closed.	7.10% 1,095.00 15,528.00	1.00% 1 100	3.00% 3 100	No Report No Value No Value	3.00% 3 100	Measure is undergoing review
499	Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status	96.00% 96 100	94.80% 164 173	100.00% 100 100	99.00% 198 200	100.00% 100 100	100.00% 100 100
E-Government and information technology management							
1455	Score achieved on the OMB Enterprise Architecture Framework	4.43	4.83	4.00	4.25	4.25	No Target due to change in criteria
1456	Stage achieved of the GAO IT Investment Management Framework	80% 16 20	100% 10 10	100% 10 10	100% 10 10	50% 50 100	85% 85 100
1457	Score achieved on the NIST Federal IT Security Assessment Framework	4.52	4.62	4.50	Deletion of this measure has been requested	Deletion of this measure has been requested	Deletion of this measure has been requested
828	Percent of all bureaus and offices developing consistent records management policy	100% 10 10	100% 10 10	100% 10 10	100% 10 10	100% 100 100	100% 100 100
1538	Percentage of electronic records managed through an approved electronic records management system.	Baseline Not Established No Value No Value	No Report No Value No Value	No Target No Value No Value	No Report No Value No Value	New measure for OCIO in FY2010 - undergoing review	New measure for OCIO in FY2010 - undergoing review
Human capital management							
1454	Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs.	7.10% 1,095.00 15,528.00	0.00% 0 0	No Target No Value No Value	No Report No Value No Value	3.00% 3 100	Measure is undergoing review

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
1061	Percent change in Lost Production Days (LPD)	9.01%	1.50%	-1.00%	-18.59%	-3.00%	-1.00%
		5.17	3	-1	-8.7	-6	-1
		57.4	200	100	46.8	200	100
1458	Percent change in the number of employees on workers' compensation rolls.	-2.33%	-0.98%	-1.00%	-2.26%	-1.00%	-2.00%
		-228	-98	-1	-226	-1	-2
1100	Percent annual change in the injury incidence rate at DOI	9,794.00	10,000.00	100	10,000.00	100	100
		-2.00%	8.40%	-3.00%	-3.10%	-3.39%	-3.00%
		-0.1	0.5	-3.2	-3.1	-0.2	-3
		6.7	6.5	106.1	100	5.9	100
1459	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, FY2005-2009.	2.50%	0.00%	1.00%	-1.60%	1.00%	1.00%
		2.5	0	1	-1.6	1	1
		100	100	100	100	100	100
510	Number of volunteer hours per year supporting DOI mission activities	9,199,729	15,104,067 (E)	8,408,780	8,864,610	9,174,991	9,700,690
1582	Cooperative Conservation Internal Capacity: Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies	Baseline Established	50%	54%	55%	55%	Measure is undergoing review
		No Value	50	107	55	55	
		No Value	100	200	200	100	100
1583	Cooperative Conservation External Capacity: Percent of conservation projects that actively involve the use of skills and knowledge of people in the area, and local resources, in priority setting, planning, and implementation processes	Baseline Established	5.00%	2.00%	-3.00%	5.00%	Measure is undergoing review
		No Value	5	4	-3	5	
		No Value	100	200	200	100	100
1452	Number of facilities with multi-agency use/occupancy that coordinate services	Baseline Established	216	227	228	234	241
Organizational reviews and acquisitions							
520	Number of FTE in competitive sourcing studies completed	467	688	No Target	No Report	No Target	No Target
1460	Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing	13%	20% (E)	4%	5% (E)	5%	5%
		3,255,000	40	4	5	5	5
1461	Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions.	24,858,500	200	100	100	100	100
		21%	23% (E)	20%	20% (E)	25%	25%
		384,226,746	23	20	20	20	25
1584	Efficiencies (in dollars) achieved through utilization of core operation principles	1,825,002,244	100	100	100	100	100
		Baseline Not Established	No Report	No Target	No Report	No Target	No Target

ID	Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Final Target	FY2009 Actual	FY2010 Final Target	FY2011 President's Budget
Performance-budget integration							
1585	Percent of programs with demonstrated use of performance measures in budget justifications and decisions	Baseline Established	85%	85%	85%	85%	85%
		No Value	58	58	58	58	58
		No Value	68	68	68	68	68
1587	Percent of programs that can estimate marginal cost of changing of performance	Baseline Established	90%	90%	90%	90%	90%
		No Value	61	61	61	61	61
		No Value	68	68	68	68	68
Facilities improvement							
1450	Overall condition of buildings and of structures (as measured by the FCJ) 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	0.12 (E)	0.11	0.11 (E)	0.11	0.11
		0.12	0.12	0.11	0.11	0.11	0.11
		1	1	1	1	1	1
1679	Percent change in the Operating Costs (operations 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%	-2%	-45%	-1%	-1%
1680	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%	-5%	28%	-5%	-5%
		126%	66%	30%	109%	30%	30%
		1,488.00	775	354	1,282.00	354	354
1451	Percent of assets targeted for disposal that were disposed	1,181.00	1,181.00	1,181.00	1,181.00	1,181.00	1,181.00

Recreation One Stop – E-Government Initiative

As the managing partner for the Recreation One-Stop E-Government Initiative, the Department of the Interior provides the following information to satisfy the requirements of Division D, Section 737 (b) of the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Project Description and Status

Recreation One-Stop is one of 21 E-Government initiatives to provide public and private entities all information on Federal recreation opportunities and to consolidate two Federal site reservation systems into one Federal website and call center. Federal recreation opportunities and sites occur on lands managed by the Departments of Agriculture (U.S. Forest Service), Defense (U.S. Army Corps of Engineers), and the Interior (Bureau of Land Management, Bureau of Reclamation, U.S. Fish & Wildlife Service, and National Park Service). Prior to Recreation One-Stop, Federal recreation information was found on numerous Federal websites and two separate reservation systems were operated. The result was inconsistent information available to the public and confusion among users of Federal recreation sites about where and how to secure reservations. The USDA-operated system administered reservations at U.S. Forest Service and U.S. Army Corps of Engineers sites, while the National Park Service operated a reservation system for only their sites. To remedy these inconsistencies, the Recreation One-Stop e-government initiative established common reservation systems and a central repository - the Recreation Information Database (RIDB) which established agreed upon data standards for Federal recreation and site information, and consolidated all Federal recreation and site information onto a single platform database. Data on recreation sites from the three primary contributors – USDA, DOI and USACOE – as well as several smaller organizations like Federal Highways, the Smithsonian and the Tennessee Valley Authority, is available to public and private entities who want to make Federal recreation information available to the public through internet venues. The database is maintained and operated by the U.S. Forest Service with oversight by the Department of the Interior.

Interior is the managing partner for the Recreation One-Stop initiative. The hosting and day-to-day management of the RIDB has shifted from the Department of the Interior to the U.S. Forest Service to improve administrative processing and continue to reduce information technology security costs. The USDA administers the contract by providing a consolidated internet- and call-center-based reservation system, the National Recreation Reservation System (NRRS). The shift of management responsibility for the Recreation Information Database to the U.S. Forest Service enables the IT Security Certification and Accreditation of the NRRS and RIDB to be combined, thereby reducing overall costs. A governance framework has been established, including a Recreation Executive Council composed of principles from each of the three cabinet-level agencies and a Recreation Steering Committee composed of subject-matter experts from each of the sub-agencies.

In 2004, the RIDB was completed and all Federal recreation information was made available to governments and businesses in order to enhance the offerings of recreation information to the public through a variety of recreation information internet venues. In 2007, the

Recreation One-Stop NRRS was implemented on www.Recreation.gov. The reservation system continues to offer robust services to citizens, more information on recreational sites, and, for the first time, complete trip planning services for all Federal recreation opportunities and sites. The new system has handled record volumes of reservation transactions with fewer errors, and it has been very well received by the public. The NRRS is self-funded through user paid reservation fees, thus the system development, operation, maintenance, and enhancements do not require the use appropriated funds. Since 2008, the Recreation One-Stop initiative has not required any major modifications and is considered a “steady state” project.

While Interior has continued in its role as managing partner since 2009, the Recreation Information Database has been managed by the U.S. Forest Service. The U.S. Forest Service believes it can achieve some funding economies in providing system security and hosting, and therefore the cost estimates between 2009 and 2010 have been reduced to reflect the anticipated savings.

Recreation One-Stop and NRRS represent successful Federal E-Government initiatives that significantly improve service for citizen-to-citizens, government-to-business, and government-to-government. On average, 75% of the reservations made by the public have taken place on-line and the call center consistently handles the remaining 25%. Historically, the number of reservations made per quarter is highest during the summer quarter, the average stay per reservation is just over three days, and the average time an online visitor spends on the www.recreation.gov website is about nine minutes.

Project Funding (in thousands)

Funding Sources	2009	2010	2011
U.S. Forest Service	\$0	\$50	\$50
Department of Agriculture Sub-Total	\$0	\$50	\$50
U.S. Army Corps of Engineers	\$0	\$50	\$50
Department of Defense Sub-Total	\$0	\$50	\$50
Bureau of Land Management	\$50	\$0	\$0
Bureau of Reclamation	\$50	\$0	\$0
U.S. Fish & Wildlife Service	\$50	\$0	\$0
National Park Service	\$50	\$50	\$50
Department of the Interior Sub-Total	\$200	\$50	\$50
Total Recreation One-Stop Funding	\$200	\$150	\$150