



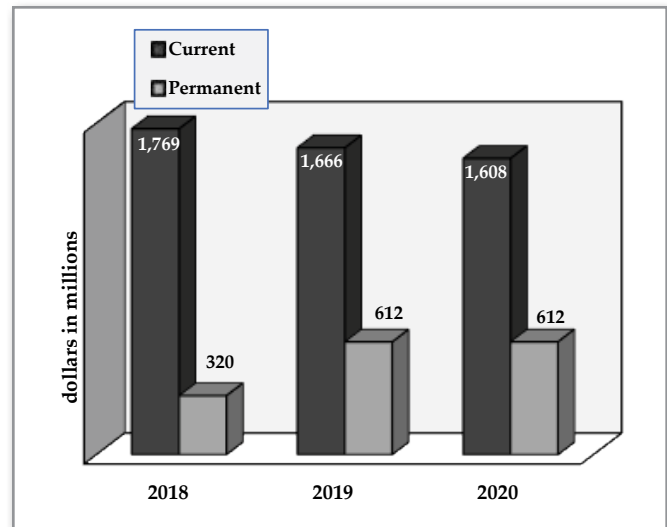
DEPARTMENT-WIDE PROGRAMS

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

For the benefit of all Americans, the Office of Natural Resources Revenue (ONRR) collects, accounts for, and verifies natural resource and energy revenues due to States, Tribes, individual American Indian beneficiaries, Alaska Natives, and the U.S. Treasury. ONRR effectively and accurately collects and disburses revenue to recipients, including 36 States, 34 Tribes, some 30,000 individual Indian mineral owners, and U.S. Treasury accounts. ONRR strives to improve the management and oversight of royalty and other revenue collection and disbursement activities.

The Payments in Lieu of Taxes (PILT) program supports the activities and functions of Interior's land management bureaus by funding payments to local governments in jurisdictions with Federal lands. These payments help local jurisdictions offset costs associated with maintaining infrastructure that supports Federal lands within their boundaries. Through the Central Hazardous Materials Fund (CHF), the Department remediates hazardous substances on Interior lands, working collaboratively with bureaus and offices to approach these activities in a consistent and coordinated fashion. The Department's Wildland Fire Management program funds fire preparedness, fire suppression, fuels management, and rehabilitation activities the land management agencies and the Bureau of Indian Affairs perform. The Natural Resource Damage

Department-Wide Programs Funding



Assessment and Restoration (NRDAR) program coordinates the Department's restoration efforts for resources damaged as a result of oil spills or hazardous substance releases where endangered species or migratory birds are impacted.

The Department of the Interior's Working Capital Fund is a revolving fund that finances centralized administrative and business services in lieu of operating duplicative systems and processes in each bureau and office. The Working Capital Fund also provides the mechanism to collect funds for shared services provided to Interior and other Federal agencies in business areas such as payroll, acquisition, and accounting. The Department's budget request includes appropriated funding for a separate Working Capital Fund account which supports Department-wide activities. The Department's Franchise Fund provides reimbursable acquisition and financial services to Interior customers and other Federal agencies.

Payments in Lieu of Taxes

Mission—The Payments in Lieu of Taxes (PILT) program makes payments to nearly 1,900 local government units in 49 States, the District of Columbia, Guam, Puerto Rico, and the U.S. Virgin Islands to help offset the costs of services and infrastructure incurred by local jurisdictions with certain Federal lands. The PILT payments help local governments carry out vital services like firefighting and police protection, constructing public schools and roads, and conducting search and rescue operations. In recent years, PILT monies have been used to fund projects to build county buildings, purchase new police cruisers, and upgrade 911 emergency services.

Budget Overview—The 2020 budget proposes \$465.0 million in current funding for PILT. The amount proposed supports this important program while balancing Departmental funding priorities.

Office of Natural Resources Revenue

Mission—The Office of Natural Resources Revenue, under CFR Title 30 – Mineral Resources, is responsible for ensuring revenue from Federal and Indian mineral leases is effectively, efficiently, and accurately collected, accounted for, analyzed, audited, and timely disbursed to recipients. Revenue distributions, which totaled \$8.9 billion in 2018, benefit States, Tribes, individual Indian mineral royalty owners, and U.S. Treasury accounts.

Budget Overview—The 2020 budget requests \$147.3 million for ONRR's receipts management programs. The request maintains ONRR's essential revenue management functions, which ensure the accurate collection, accounting, and disbursement of revenue from Federal and Indian leases, and includes funding for ONRR to assume responsibility for Osage Trust Accounting activities. ONRR estimates the budget will support total staffing of 627 full-time equivalents in 2020.

The request includes \$8.9 million for ONRR to begin a multi-year effort to modernize its core system, the Minerals Revenue Management Support

System (MRMSS). ONRR relies heavily on an aging mixed-financial system for all its mission-critical functions, from mineral revenue collection, accounting, and disbursement to ensuring accurate reporting and compliance for Federal and Indian mineral leases. Since its initial implementation nearly 20 years ago, regulatory changes, increased security concerns, and unique business requirements have led to a highly customized, complex, process-layered system which relies on multiple inefficient manual processes to meet mission requirements. The complexity and customization have made operating and sustaining the MRMSS increasingly challenging and costly over time. The modernization effort will provide the capacity, flexibility, and agility to deploy new technologies as they become available and will also allow ONRR to reduce long-term operations and maintenance costs.

Fixed Costs—Fixed costs are fully funded.

Central Hazardous Materials Fund

Mission—The mission of the Central Hazardous Materials Fund is to protect public health and the environment by addressing the most contaminated sites within national parks, national wildlife refuges, and on other Department-managed public lands. CHF funds remediation projects using the authorities under the Comprehensive Environmental Response, Compensation, and Liability Act known as the Superfund statute. The program provides Interior bureaus with legal, technical, and project management expertise to address their highest priority cleanup problems. The program is funded through two revenue sources: annual appropriations and recoveries from Potentially Responsible Parties (PRPs). The program is authorized to receive, retain, and use recoveries from PRPs to fund cleanup projects. Since CHF was established in 1995, the program has received over \$111 million in recoveries from PRPs and has avoided more than \$660 million in bureau spending through in-kind remediation work performed by PRPs and other parties.

Budget Overview—The 2020 budget request is \$2.0 million to support CHF program management and legal staff. CHF estimates the budget will support staffing of 4 full-time equivalents. Recoveries from PRPs will fund remediation projects. CHF will fund the highest priority remediation projects based on the availability of recoveries and focus resources on remediation projects with viable PRPs. During the transition from appropriated funds to a greater reliance on funds recovered from PRPs, the program office will continue to conduct internal control reviews, prioritization of projects, financial management activities, and technical support.

Fixed Costs—Fixed costs are fully funded.

Wildland Fire Management

Mission—The goal of the Wildland Fire Management program is to achieve a coordinated response to manage wildfire through an integrated, cost-efficient, and operationally effective wildland fire management program that meets resource and safety objectives. The guiding program principles and priorities are to create fire-resilient landscapes, promote fire-adapted communities, and safely and effectively respond to wildfires through direct program activities and strong Federal, Tribal, State, and local collaboration.

Budget Overview—The 2020 budget request for the Wildland Fire Management Program is \$919.9 million. The budget supports an estimated staff of 24 full-time equivalents in the Office of Wildland Fire. Program funding supports additional allocated FTE for work conducted by the bureaus.

In accordance with Division O of the Consolidated Appropriations Act, 2018 (P.L. 115-141), the budget funds Suppression Operations at \$383.7 million, and assumes the availability of \$300.0 million as the Department's share of the Wildfire Cap Adjustment established under Division O. The combination of the Suppression Operations funding and the Cap Adjustment will better ensure sufficient firefighting funds are available in even the most severe wildfire season.

The budget makes a substantial investment in the Fuels Management program, requesting a robust funding level of \$194.0 million in support of the Administration's commitment to pursue active vegetation management as a critical tool in reducing wildfire risks. The budget also includes \$9.5 million for Burned Area Rehabilitation work after wildfires. The Administration is unequivocal about the need to accelerate active vegetation management. The budget request complements a significant interagency package of vegetation management reform legislation, providing needed authority for the Department of the Interior and the U.S. Department of Agriculture to better manage critical landscapes and protect people and neighboring communities.

The budget includes \$332.8 million for Preparedness, providing strong support for the Department's firefighting activities to maintain the program's high initial attack success rate.

Fixed Costs—Fixed costs of \$2.0 million are fully funded.

Natural Resource Damage Assessment and Restoration

Mission—The mission of the Natural Resource Damage Assessment and Restoration program is to restore natural resources injured as a result of oil spills or hazardous substance releases into the environment. Damage assessments, conducted in partnership with other affected State, Tribal, and Federal co-trustees, provide the basis for determining the restoration needs that address impairment of, and loss of, these resources and the services provided to the public.

Budget Overview—The 2020 request for NRDAR is \$4.6 million. The budget includes funding for ongoing damage assessments and restoration activities. NRDAR estimates the budget will support staffing of 11 full-time equivalents in 2020.

The NRDAR Fund supports natural resource damage assessment, restoration planning, and implementation at hundreds of sites nationwide in part-

nership with Federal, State, and Tribal co-trustees. In 2020, \$612.0 million is anticipated to flow into the Fund from receipts recovered through settled damage assessment cases, advanced cooperative assessment funds, and earned interest. By statute, receipts such as these can only be used by trustees to restore lands and resources or to reimburse for past assessment costs.

The budget request includes \$1.5 million for Damage Assessments. The requested funding, along with assessment funds recovered from previously settled cases, will support new damage assessment cases and defray the costs of ongoing assessments. The request for Restoration Support is \$1.9 million. The budget also includes \$200,000 for Inland Oil Spill Preparedness for planning and training Interior staff to support Federal responses to inland oil spills, focusing on local and regional contingency plans. The budget includes \$1.0 million for Program Management in 2020.

In 2020, receipts and discretionary appropriations will enable the NRDAR program to prioritize restoration of lands and resources. This restoration includes work in the Gulf of Mexico, where Interior is working with States and other Federal agencies to develop and implement restoration actions related to the Deepwater Horizon oil spill.

Fixed Costs—Fixed costs are fully funded.

Working Capital Fund

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

Budget Overview—The budget includes \$69.3 million for the appropriated portion of the Department's Working Capital Fund.

Maintaining Financial and Business Operations—The 2020 budget includes \$46.8 million for the operation and maintenance of the Financial and Business Management System. The request includes funding required for steady-state operations and main-

tenance of the Department's integrated financial system of record.

Strengthening Interior's Cybersecurity Posture—The 2020 budget includes \$10.0 million to continue the Department's remediation of its cybersecurity systems and processes. The Department is focused on its capability to quickly address significant cybersecurity requirements. The request supports Department of Homeland Security Continuous Diagnostics and Mitigation investments to identify, isolate, and quantify cyber threats. In 2020, Interior will sustain activities that identify and manage hardware and software assets and security configuration settings, protect trusted internet connections at gateways, and introduce measures to prevent malware and phishing attacks through email.

Modernizing Federal Payroll—The 2020 budget proposes \$12.5 million to support implementation planning and transition activities for the government-wide payroll and Work Schedule and Leave Management modernization initiative entitled NewPay. NewPay will use cloud-based technology leveraged at the scale of the Federal Government, enabling agencies to focus resources on core mission priorities, significantly improve security posture (cybersecurity), increase user experience and service, and better manage resources.

Non-Appropriated Working Capital Fund—Estimated collections for 2020 total \$198.1 million for centralized billing and \$351.6 million for direct-billed activities.

Fixed Costs—There are no fixed costs associated with the Working Capital Fund.

Interior Franchise Fund

Mission—The Interior Franchise Fund provides business support services to Federal agencies on a competitive basis at customer discretion.

Budget Overview—The Government Management Reform Act of 1994 authorized creation of six executive agency pilot franchise funds. The Director of the Office of Management and Budget

approved the Department of the Interior's application for a pilot program in May 1996, and the Interior Franchise Fund was established in the 1997 Interior and Related Agencies Appropriations Act. The 2008 Consolidated Appropriations Act provid-

ed permanent franchise fund authority. Interior Franchise Fund activities, such as acquisition and financial services, are executed for a variety of Federal agency customers on a reimbursable basis.

SUMMARY OF BUREAU APPROPRIATIONS
(all dollar amounts in thousands)

Comparison of 2020 Request with 2019 CR

	2019 CR		2020 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Wildland Fire Management.....	23	948,087	24	919,908	+1	-28,179
Central Hazardous Materials Fund.....	4	10,010	4	2,000	0	-8,010
Natural Resource Damage Assessment Fund.....	16	7,767	11	4,600	-5	-3,167
Working Capital Fund.....	91	62,370	90	69,284	-1	+6,914
Payments in Lieu of Taxes.....	2	500,000	2	465,000	0	-35,000
Office of Natural Resources Revenue.....	622	137,757	622	147,330	0	+9,573
Subtotal, Current	758	1,665,991	753	1,608,122	-5	-57,869
Permanent and Other						
Natural Resources Damage Assessment and Restoration Fund	0	612,000	0	612,000	0	0
Subtotal, Permanent	0	612,000	0	612,000	0	0
Allocation and Reimbursable						
Office of Natural Resources Revenue.....	5	0	5	0	0	0
Working Capital Fund.....	1,283	0	1,283	0	0	0
Interior Franchise Fund.....	180	0	180	0	0	0
Subtotal, Allocation and Reimbursable.....	1,468	0	1,468	0	0	0
TOTAL, DEPARTMENT-WIDE PROGRAMS	2,226	2,277,991	2,221	2,220,122	-5	-57,869

HIGHLIGHTS OF BUDGET CHANGES
By Appropriation Activity/Subactivity

APPROPRIATION: Payments in Lieu of Taxes

	2018 Actual	2019 CR	2020 Request	Change
TOTAL APPROPRIATION	553,155	500,000	465,000	-35,000

Detail of Budget Changes

	2020 Change from 2019 CR
TOTAL APPROPRIATION	-35,000
PILT Payments.....	-35,000

APPROPRIATION: Office of Natural Resources Revenue

	2018 Actual	2019 CR	2020 Request	Change
TOTAL APPROPRIATION	137,757	137,757	147,330	+9,573

Detail of Budget Changes

	2020 Change from 2019 CR
TOTAL APPROPRIATION	+9,573
Audit and Compliance Activities.....	+961
Minerals Revenue Management Support	
System Modernization	+8,891
Fixed Costs	-279

APPROPRIATION: Central Hazardous Materials Fund

	2018 Actual	2019 CR	2020 Request	Change
TOTAL APPROPRIATION	10,010	10,010	2,000	-8,010

Detail of Budget Changes

	2020 Change from 2019 CR
TOTAL APPROPRIATION	-8,010
Transition to Use of Recovered Funds.....	-8,006
Fixed Costs	-4

APPROPRIATION: Wildland Fire Management

	2018 Actual	2019 CR	2020 Request	Change
Preparedness.....	332,784	332,784	332,784	0
Suppression Operations.....	389,406	389,406	383,657	-5,749
Fuels Management.....	184,000	184,000	194,000	+10,000
Other Operations				
Burned Area Rehabilitation	20,470	20,470	9,467	-11,003
Fire Facilities	18,427	18,427	0	-18,427
Joint Fire Science.....	3,000	3,000	0	-3,000
Subtotal, Other Operations	41,897	41,897	9,467	-32,430
TOTAL APPROPRIATION (w/o supplemental) .	948,087	948,087	919,908	-28,179
Supplemental	50,000	0	0	0
TOTAL APPROPRIATION (w/ supplemental)...	998,087	948,087	919,908	-28,179
Cap Adjustment	[0]	[0]	[300,000]	[+300,000]

Detail of Budget Changes

	2020 Change from 2019 CR
TOTAL APPROPRIATION	-28,179
Preparedness.....	0
Preparedness Capacity	-1,539
Fixed Costs	+1,539
Suppression Operations.....	-5,749
Maintain 10-Year Suppression Average at FY 2015 Level	-5,749
Fuels Management.....	+10,000
Fuels Treatment Capacity	+9,495
Fixed Costs	+505
Other Operations.....	-32,430
Burned Area Rehabilitation	-11,003
Fire Facilities	-18,427
Joint Fire Science.....	-3,000
Subtotals for Changes Across Multiple Subactivities	
Fixed Costs	[+2,044]

APPROPRIATION: Natural Resource Damage Assessment and Restoration Fund

	2018 Actual	2019 CR	2020 Request	Change
Damage Assessments	2,000	2,000	1,500	-500
Restoration Support.....	2,575	2,575	1,900	-675
Inland Oil Spill Preparedness.....	1,000	1,000	200	-800
Program Management.....	2,192	2,192	1,000	-1,192
TOTAL APPROPRIATION	7,767	7,767	4,600	-3,167

Detail of Budget Changes

	2020 Change from 2019 CR
TOTAL APPROPRIATION	-3,167
Damage Assessments	-500
Restoration Support.....	-675
Restoration Support Activities	-658
Fixed Costs	-17
Inland Oil Spill Preparedness.....	-800
Program Management.....	-1,192
Program Management Activities	-1,175
Fixed Costs	-17
Subtotals for Changes Across Multiple Subactivities	
Fixed Costs	[-34]

APPROPRIATION: Working Capital Fund

	2018 Actual	2019 CR	2020 Request	Change
TOTAL APPROPRIATION	62,370	62,370	69,284	+6,914

Detail of Budget Changes

	2020 Change from 2019 CR
TOTAL APPROPRIATION	+6,914
Financial and Business Management System.....	-2,392
NewPay Initiative.....	+12,500
Office Consolidations	-1,198
Service First.....	-998
Cultural and Scientific Collections	-998