

Fiscal Year 2018 The Interior Budget in Brief

May 2017

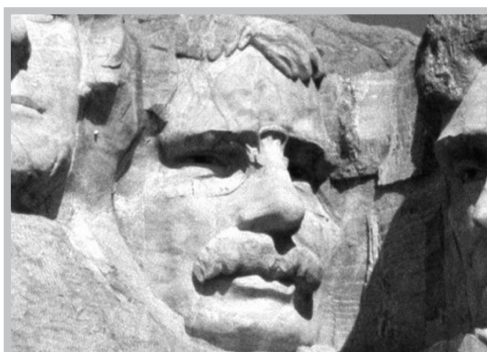


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FOREWORD

BACKGROUND AND ORGANIZATION

This document highlights the programs of the Department of the Interior and its 2018 President's budget request. The **DEPARTMENTAL HIGHLIGHTS** section summarizes budgetary resource requirements at the Department level and presents major Department-wide initiatives, programs, and budget proposals. The **BUREAU HIGHLIGHTS** section presents a narrative summary of the budget request for each bureau and an in-depth comparison in tabular form of 2017-2018 budgetary resource estimates with brief descriptions of programmatic changes. The **APPENDICES** present tabular summaries of pertinent budgetary data. Appendix A is a Department-wide table, presenting the 2018 request with prior year amounts. Other appendices contain summaries of Interior initiatives and crosscutting programs including maintenance and construction; recreation fees; invasive species; grants and payments; receipt amounts; mineral revenue payments to States; and staffing levels.

USAGE AND TERMINOLOGY

All years references are fiscal years unless noted, and amounts presented reflect budget authority unless otherwise specified. Numbers in tables and graphs may not add to totals because of rounding. Numbers shown in brackets [] are displayed for informational purposes and are not included in totals.

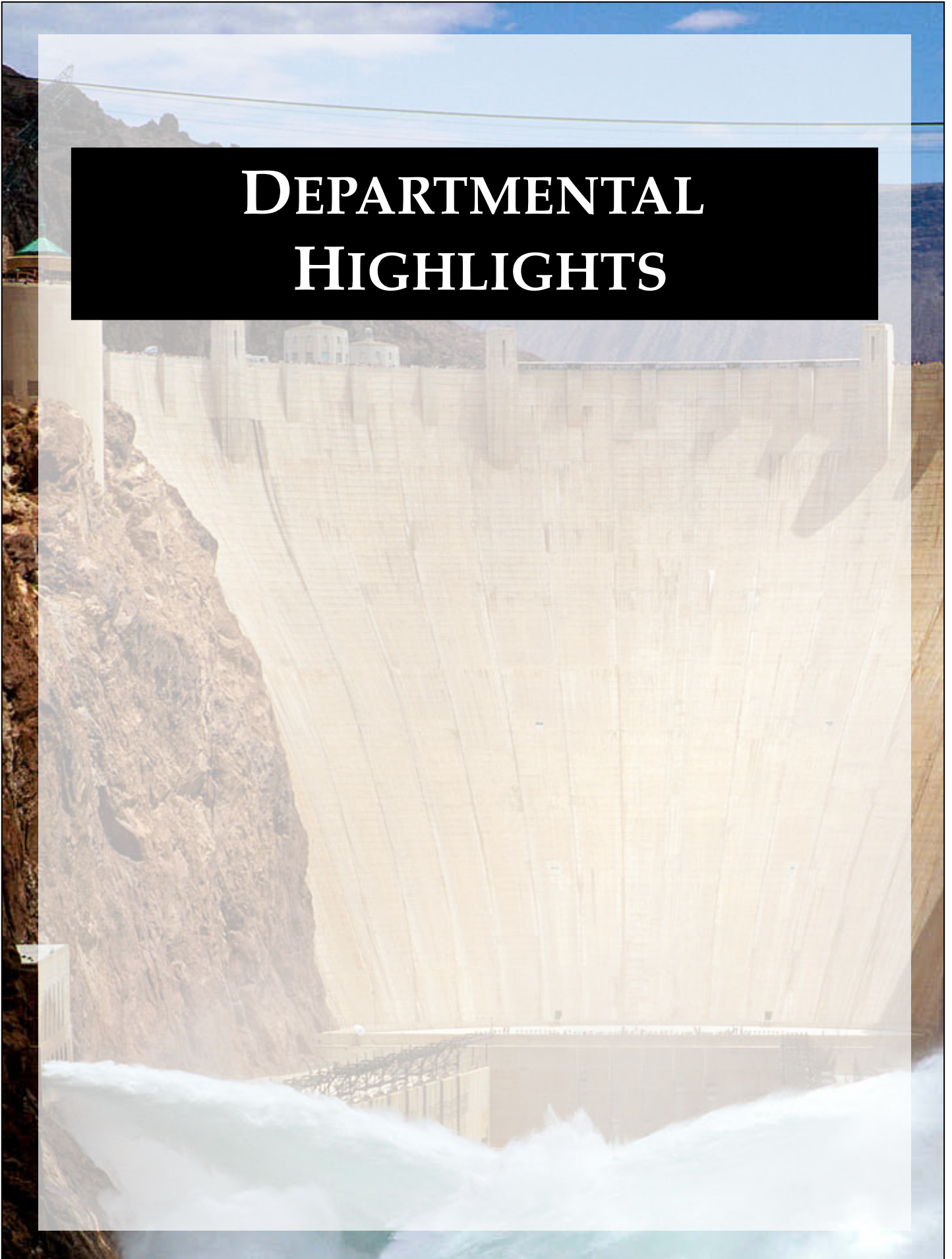
At the time the budget was prepared, the Consolidated Appropriations Act, 2017, establishing a full year appropriation for the Department, was not yet enacted. In lieu of an enacted bill, the *2018 Interior Budget in Brief* displays 2017 funding as the **2017 CR baseline**, **2017 CR**, or **2017**. These amounts reflect an annualized level of funding made available under the three Continuing Resolutions passed since the beginning of the fiscal year. The 2017 amounts appearing in this volume reflect adjustments required in the *OMB Report to Congress on the Joint Committee Reductions for Fiscal Year 2017* issued on February 9, 2016.

References to **2016 Estimate**, **2016 Appropriations**, or **2016 Actual** signify amounts appropriated in the Consolidated Appropriations Act, 2016, P.L. 114-113, for both Department of the Interior, Environment, and Related Agencies Appropriations and Energy and Water Development Appropriations. The 2016 amounts appearing in this volume reflect adjustments required in the *OMB Report to Congress on the Joint Committee Reductions for Fiscal Year 2016* issued on February 2, 2015. **Fixed costs** refer to costs that are unavoidable in the short term (e.g. cost of living pay increases, General Services Administration-negotiated space rate costs, unemployment compensation, and government-wide changes in health benefits). Additional information on the basis for the amounts used in this document is provided in the note following Appendix A.

A listing of frequently used acronyms follows:

BIA	Bureau of Indian Affairs	NRDAR	Natural Resource Damage Assessment and Restoration
BIE	Bureau of Indian Education		
BLM	Bureau of Land Management	OIA	Office of Insular Affairs
BOEM	Bureau of Ocean Energy Management	OIG	Office of Inspector General
BSEE	Bureau of Safety and Environmental Enforcement	ONRR	Office of Natural Resources Revenue
CR	Continuing Resolution	OS	Office of the Secretary
CUPCA	Central Utah Project Completion Act	OSMRE	Office of Surface Mining Reclamation and Enforcement
DO	Departmental Offices	OST	Office of the Special Trustee for American Indians
DWP	Department-wide Programs	PILT	Payments in Lieu of Taxes
FWS	Fish and Wildlife Service	SOL	Office of the Solicitor
IBC	Interior Business Center	USGS	U.S. Geological Survey
LWCF	Land and Water Conservation Fund	USACE	U.S. Army Corps of Engineers
NIGC	National Indian Gaming Commission	WCF	Working Capital Fund
NPS	National Park Service		

DEPARTMENTAL HIGHLIGHTS



Introduction



The last day of the Thirtieth Congress, March 3, 1849, was also the eve of President-elect Zachary Taylor's inauguration. The House of Representatives and the Senate were busy at work on two bills: the first, to find a formula for giving the newly acquired territory of California a civil government. The second, no less contentious, was also related to the recent enlargement of the national domain: legislation to create a Cabinet agency known as the Home Department, or Department of the Interior. The bill to create such a Department passed the House of Representatives on February

15, 1849. Two weeks later, the bill reached the Senate floor and late in the evening of March 3rd, the Senate voted 31 to 25 on the House-passed bill. President Polk was waiting in the Senate chambers and signed the bill creating a Department of the Interior.^{1/}

In 1849, when the Congress created the Home Department, it charged Interior with managing a wide variety of programs. In the last half of the 19th century, these programs ran the gamut of overseeing Indian Affairs, exploring the western wilderness, directing the District of Columbia jail, constructing the National Capital's water system, managing hospitals and universities, improving historic western emigrant routes, marking boundaries, issuing patents, conducting the census, and conducting research on the geological resources of the land.

Following the conservation movement at the beginning of the 20th century, there was an increasing sense of the fragile nature of this Country's natural resources. Accordingly, the Department's mission focused primarily on the preservation, management, understanding, and use of the great natural and cultural resources of the land.

Today, the Department is the steward of 20 percent of the Nation's lands including national parks, national wildlife refuges, and the public lands; manages the Nation's public lands and minerals including providing access to public lands and the Outer Continental Shelf for renewable and conventional energy; is the largest supplier and manager of water in the 17 western States and a supplier of hydropower energy; and upholds Federal trust responsibilities to Indian Tribes and Alaska Natives. It is responsible for migratory wildlife conservation; historic preservation; endangered species conservation; surface-mined lands protection and restoration; mapping, geological, hydrological, and biological science for the Nation; and financial and technical assistance for the insular areas.

Interior's budget covers a broad spectrum of activities, both to protect the Nation's resources and to ensure equity in their use. These activities include: operation of the National Park Service and Fish and Wildlife Service; land management responsibilities of the Bureau of Land Management; delivery of quality services to American Indians and Alaska Natives; OCS management responsibilities of the Bureaus of Ocean Energy Management and Safety and Environmental Enforcement; research, data collection, and scientific activities of the U.S. Geological Survey; water management projects of the Bureau of Reclamation; regulatory responsibilities and reclamation activities of the Office of Surface Mining Reclamation and Enforcement ; and support for U.S. Territories and other insular areas.

^{1/} Robert Utley and Barry Mackintosh, *"The Department of Everything Else: Highlights of Interior History"*, 1988, pp 1-2.



Departmental Overview

America's public lands are our national treasures and the President's budget sends a strong signal that we will protect and responsibly manage these vast areas of our Country for the benefit and enjoyment of the people.

*Ryan Zinke, Secretary of the Interior
March 22, 2017*

The 2018 budget for the Department of the Interior features targeted investments to further the Administration's America First national energy goals. At the same time, this budget reflects the President's commitment to fiscal responsibility—proposing sensible and rational reductions and making hard choices to reach a balanced budget by 2027.

The Department of the Interior protects and manages the Nation's natural resources and cultural heritage; provides scientific and other vital information about those resources; and honors the Nation's trust responsibilities to federally recognized Tribes, American Indians, Alaskan Natives, and affiliated insular communities. The Department's 2018 budget reflects the Administration's commitment to

strengthen America's economic and energy security, focus on the Nation's infrastructure, be responsible stewards of this magnificent land, encourage public access for outdoor recreation, and strengthen and respect tribal sovereignty.

Interior's 2018 budget request is \$11.7 billion in current authority, \$1.6 billion or 12 percent below the 2017 CR baseline level. The Administration also proposes to transfer \$123.9 million from the Department of Defense for commitments to the Republic of Palau, increasing Interior's total 2018 budget to \$11.9 billion in current authority.

The Department of the Interior touches American lives in more ways than any other Federal agency—

The Department of the Interior's mission affects the lives of all Americans. Interior stewards 20 percent of the Nation's lands, oversees the responsible development of 19 percent of U.S. energy supplies, and is the largest supplier and manager of water in the 17 western States. The Department maintains relationships with 567 federally recognized Tribes, and provides services to nearly two million American Indians and Alaska Natives. In 2016, Interior's programs were associated with an estimated \$250 billion in economic output and supported 1.6 million jobs in activities that include outdoor recreation and tourism, energy development, grazing, and timber harvesting.

Through its bureaus, Interior manages 417 units in the national park system, 566 national wildlife refuges, more than 245 million acres of land in the National System of Public Lands; is the Nation's largest wholesale water supplier and second largest producer of hydropower; and has reclaimed nearly 475,000 acres of abandoned coal mine sites. Interior works to ensure America's spectacular landscapes, unique natural and cultural resources, and national icons are accessible for visitors and protected to endure for future generations. The Department tells and preserves the American story, and maintains the special places that symbolize the shared American experience. In 2016, Interior hosted an estimated 473 million recreation visitors. These visits alone contributed an estimated \$50 billion to the economy and supported nearly 426,000 jobs nationwide.



managing one-fifth of the land in the United States including national parks, wildlife refuges, Bureau of Land Management-managed public lands, and the delivery of water and power in the West.

Across Interior's diverse mission, this budget emphasizes the Department's crucial role in promoting economic growth across America. The Department is responsible for the oversight and management of America's public lands, national parks, mineral resources, grazing lands, and more. As the stewards of this public trust, the Department manages America's public lands for multiple uses, ensuring these lands are available for recreation, job growth and creation, and responsible energy development. It is this balanced stewardship of resources that drives job opportunities and economic growth.

America's lands hold tremendous job-creating assets. In 2016, Interior's energy, mineral, grazing, and forestry activities resulted in \$8.8 billion in revenue to the American people, including direct revenue payments to States, Tribes, and local communities. These same activities supported \$136 billion in economic output. In addition, direct grants and payments to States, Tribes, and local communities provided an estimated \$10 billion in economic output.

The Department also creates jobs through our national parks and outdoor recreation opportunities at Interior's spectacular and unique public lands and cultural sites. Visitors to our parks spend more than \$18.4 billion in local gateway communities, supporting approximately 318,000 jobs and contributing \$34.9 billion into the national economy according to the 2016 National Park Service Visitor Spending Effects Report.

This budget reflects Interior's commitment to protect and promote the Nation's vast natural resources.

AMERICA'S ENERGY

Interior's leadership in developing domestic energy resources makes America stronger and less dependent on other nations. The Department of the Interior will increase access to public lands, alleviate unnecessary regulatory burdens, and balance conservation while facilitating exploration and development of America's energy opportunities. These actions will boost the Nation's economy.

The Department of the Interior is the steward and manager of America's natural resources including oil, gas, coal, hydropower, minerals and renewable energy sources. American energy resources create jobs and generate significant revenue both to the U.S. Treasury and States. With policies that foster growth and local input, the Department provides opportunities for new jobs and revenue for Federal, State, local, and tribal governments.

Onshore, the Department oversees 700 million acres of subsurface minerals, mostly through BLM and Office of Surface Mining Reclamation and Enforcement. Offshore, the Department oversees oil, gas, and wind development for 1.7 billion acres of the Outer Continental Shelf through the Bureau of Ocean Energy Management and the Bureau of Safety and Environmental Enforcement.

This budget proposes \$791.2 million in current and permanent funding for energy related programs across the Department, an increase of \$16.3 million from 2017. Interior's 2018 budget supports an "all-of-the-above" energy development strategy, increasing funding for onshore and offshore oil and gas, expanding coal activities, and sustaining the current pace of renewable energy development.



A large portion of Interior's energy development activities occur on the Outer Continental Shelf. With offsetting collections from rental receipts and other cost recovery activities, this budget will support a total offshore energy development program of \$375.9 million, an increase of \$1.1 million compared to 2017.

The budget reflects the importance of offshore production to America's economic and energy security. It includes a \$10.2 million increase for BOEM to update the Five-Year Outer Continental Shelf Oil and Gas Leasing Program consistent with the President's Executive Order *Implementing an America-First Offshore Energy Strategy* to expand offshore oil and gas exploration and production. The Secretary recently highlighted industry's optimism and continued interest in Gulf offshore leasing areas when he announced that Gulf of Mexico oil and gas

Lease Sale 247 brought in over \$270 million in high bids for 163 tracts offshore Louisiana, Mississippi, and Alabama. There were 189 bids submitted by 28 offshore energy companies.

Integral to a strong offshore energy program are the continued efforts of BSEE, whose committed staff on the frontlines in the Gulf are dedicated to maintaining a strong offshore safety culture. The 2018 budget includes a \$1.2 million increase for BSEE to focus on workforce training, permitting, and information technologies to better permit exploration, development, and production operations.

Onshore, the budget requests a \$16.0 million increase for the BLM oil and gas management program, providing a total of \$75.9 million in appropriated funds focused on improving oil and gas and permit application processing, streamlining leasing, and modernizing practices. The increase will also help to facilitate infrastructure needs to move oil and gas to refineries and end-users with resources to expedite the processing of BLM rights-of-way. Total funding for BLM onshore oil and gas activities, including permanent funding, is \$173.6 million, an increase of \$23.9 million.

The budget includes \$19.0 million for the BLM coal management program, an \$8.0 million increase to reduce processing times, simplify the lease application process, and improve the timeliness to complete lease sale fair market value determinations. The Federal coal leasing program supplies roughly 40 percent of the coal produced in the United States.

The 2018 budget includes \$137.8 million for the Office of Natural Resources Revenue, which collects an average of over \$10 billion dollars in annual mineral revenue that goes directly to the U.S. Treasury as well as States, Tribes, and local governments. To ensure the public continues to receive the full value of natural resources produced on Federal lands, in April 2017, Secretary Zinke signed a charter establishing a Royalty Policy Committee of 28 local, tribal, State, and other stakeholders to advise him on the fair market value of and revenue collection from Federal and Indian mineral and energy leases, including renewable energy sources.

The 2018 budget includes \$78.1 million for Renewable Energy programs both on and offshore. Although a reduction from prior years, this funding level will sustain the current pace of development which is at a consistent level after initial rapid growth and acceleration.

STRENGTHENING AMERICA'S ENERGY INDEPENDENCE

In response to the President's Executive Order on *Promoting Energy Independence and Economic Growth*, Secretary Zinke started several efforts that are supported by a \$16.3 million increase for energy activities in the 2018 budget to put America on track to achieve the President's vision for energy independence. The Department lifted the 2016 moratorium on all new coal leases on Federal land and ended development of the programmatic environmental impact statement set to be completed during or after 2019.

The Secretary has begun a review of actions and regulations that may hamper responsible energy development, including a proposal to revise the valuation rule governing mineral royalty values and request public comment on revisions to the pre-existing regulations, and a reexamination of Interior's mitigation and climate change policies. In response to the President's Executive Orders on energy, Interior will also review areas closed off by the 2017-2022 program for oil and gas leasing without disrupting scheduled lease sales. Secretary Zinke also launched the review of four existing rules and regulations that could reduce offshore exploration and development. In addition, the budget includes proposed legislation to authorize leasing for oil and gas in the coastal plain of the Arctic National Wildlife Refuge, with the first lease sale estimated to begin in 2022 or 2023.

THE NATION'S INFRASTRUCTURE

Interior plays an important role in maintaining and improving the Nation's infrastructure. Interior's national role includes managing hundreds and thousands of real property assets and reviewing and approving permits for access across Interior lands, which includes providing upfront and formal consultations to avoid conflicts with protected species.

PERMITTING

Interior is one of 13 Federal agencies designated to implement Title 41 of the Fixing America's Surface Transportation Act—commonly referred to as FAST-41—which was designed to improve the timeliness, predictability, and transparency of the Federal environmental review and authorization process for specific infrastructure projects.

As a designated agency, the Department is a member of the Federal Permitting Improvement Steering Council, which includes Federal agencies responsible for conducting reviews and permitting for covered projects in compliance with a wide range of laws and implementing regulations. There are currently 26 FAST-41 Administration projects, of which the Department is the lead agency for eight projects and either a coordinating or cooperating agency for 14 projects.

Interior's 2018 budget includes \$98.8 million, equal to 2017, for Fish and Wildlife Service planning and consultation activities. This level maintains the FWS capability to meet its legal consultation requirements and avoid logjams that could delay infrastructure projects and associated economic benefits. The budget also directs base funding in BLM to address siting for energy transmission projects, and proposes an increase in the oil and gas management program to facilitate rights-of-way associated with energy development projects.

INFRASTRUCTURE MANAGEMENT

Interior manages an infrastructure asset portfolio with a replacement value exceeding \$300 billion, ranging from elementary and secondary schools serving Indian children in the West, to highways and bridges serving the daily commuting needs of the Washington, D.C., metropolitan area. Most well-known, are Interior's iconic and unique national treasures which have priceless historical significance.

Interior owns approximately 43,000 buildings, 100,000 miles of road, and 80,000 structures—including dams, laboratories, employee housing, and irrigation and power infrastructure. Taking care of this significant asset portfolio is a persistent challenge. Interior's deferred maintenance backlog has grown to over \$15 billion in 2016, of which over \$11 billion belongs to the National Park Service. Secretary Zinke has prioritized efforts to address the NPS maintenance backlog. The 2018 budget for NPS includes \$236.3 million for construction and deferred maintenance projects, an increase of \$21.0 million from 2017. Construction and maintenance funding across the Department totals \$1.4 billion in 2018, not including the Bureau of Reclamation.

Reclamation is responsible for roughly 40 percent of the value of Interior's structure portfolio, which includes dams, power plants, water pipelines and canals in the 17 western States. Maintenance of this significant infrastructure is funded through a combination of Federal appropriations, direct revenue, customer payments, and payments from other Federal agencies. The 2018 budget for Reclamation totals \$1.1 billion and includes \$88.1 million for the Dam Safety Program, of which \$66.5 million is requested to correct identified safety issues.

Transportation assets—such as roads and bridges—account for about half of the deferred maintenance backlog. The Congress provides for some transportation maintenance and repair through the Federal Lands Transportation Program funded by the Department of Transportation Highway Trust Fund. This will provide more than \$300 million for Interior projects in 2018. The Department also funds



INTERIOR'S MUSEUM AND CULTURAL COLLECTIONS

In addition to stewardship of the lands, Interior manages one of the largest museum collections in the Nation and rivals the Smithsonian Institution in its collection of over 200 million natural and cultural objects held in trust for the American public. The collection includes everyday items, such as colonial pottery and arrowheads from the earliest Americans on the continent that provide context about the lives of those people; extraordinary examples of fossils; and iconic American symbols such as the Liberty Bell.



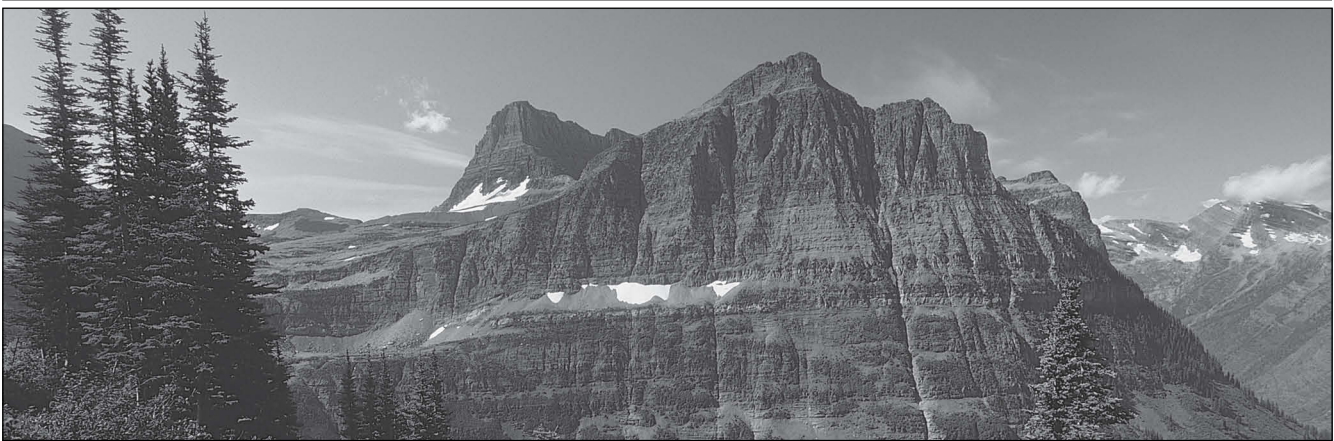
Bureau collections are housed in 1,700 Interior facilities and 900 non-Interior partner facilities. Approximately 69 percent of the collections have been cataloged; however, millions of scientific and cultural objects remain to be accessioned and cataloged for accountability purposes and to benefit the public through access and use. The Department's stewardship responsibilities include establishing policies and procedures for managing museum collections that meet the highest standards of the museum profession. Interior facilitates cooperative efforts among its bureaus and offices, other Federal agencies, and non-Federal partners to manage museum collections for maximum benefit to the public and the Department.

The 2018 budget maintains \$1.0 million for a Department-wide initiative to support bureau efforts to better manage these collections. Small investments in cultural and scientific collections from this program have realized substantial returns for the public. Many projects involve partnerships with non-Federal museums and universities that house Interior collections. Through this initiative hundreds of thousands of museum objects have been accessioned and cataloged to improve accountability, access, and compliance with the Native American Graves Protection and Repatriation Act. This program has helped to correct deficiencies in facilities to improve preservation for research, exhibit, and heritage uses by Tribes. Most importantly, this program has enabled greater public access to and understanding of Interior's vast collection of America's artifacts.

transportation maintenance and repair through bureau operating and construction appropriations. The 2018 budget includes \$18.2 million in the NPS request for the first phase of much needed repairs to the Arlington Memorial Bridge, linking Virginia to Washington, D.C. This investment is part of a major effort for the Department of the Interior that will match existing funds from the Department of Transportation. The first phase of this two phase project is estimated to cost \$166 million.

The budget includes \$300.6 million for construction and maintenance funding within Indian Affairs. Within this total are targeted increases for resource management infrastructure, roads, and other construction and deferred maintenance

programs. Projects addressing needs at dams, irrigation projects and systems improve delivery of water to aid economic development, as well as protect lives, resources, and property. The Bureau of Indian Affairs has maintenance responsibility for approximately 27,900 miles of bureau-owned roads and 970 bridges. Other construction programs maintain regional and agency facilities at 127 locations where Indian programs are administered. In 2018, funding for education related construction is focused on facilities improvement and repair, and employee housing repair. Available funding will enable completion of school construction projects in the pipeline and continue planning and design for ten Bureau of Indian Education schools on the 2016 school replacement list.



AMERICA'S LANDS

Interior is the steward of America's public lands and cultural resources for the benefit of current and future generations. Proper stewardship requires balancing resource development and conservation of special places, "where man is more an observer than a participant," as Secretary Zinke remarked on his first day at Interior, and providing Americans with opportunities for outdoor recreation.

To better manage and balance these responsibilities, the Department relies on its front-line land managers, field scientists, and partners to monitor, assess, and collect information about the status of resource conditions. Interior's U.S. Geological Survey is the Nation's leading source of expertise in earth and natural sciences and works closely with other Interior bureaus and State, local, tribal, and other Federal partners to help resource managers adapt to changing conditions on the ground. The 2018 budget includes \$922.2 million for U.S. Geological Survey programs, to focus on core science activities including land and water resources, energy and minerals, mapping, ecosystems, invasive species, natural hazards, and environmental health.

The 2018 budget supports stewardship capacity for Interior's land management operations in NPS, FWS, and BLM. This includes funding for operational programs as well as management and maintenance of the national parks, national wildlife refuges, and BLM network of national conservation lands. The budget includes \$4.4 billion for land management operations, a reduction of \$354.3 million from 2017. The budget prioritizes funding within land management operations to continue to protect and conserve America's public lands and natural resources, provide access to public lands for the next generation of outdoor enthusiasts, and ensure visitor safety.

Within land management operations, the 2018 budget prioritizes programs which encourage access to public lands for outdoor recreation and sporting. In his first days in office, Secretary Zinke issued two Secretarial Orders to expand access to public lands and increase hunting, fishing, and recreation opportunities nationwide. The Secretary overturned a ban on certain types of ammunition and fishing tackle on FWS areas, directed bureaus to identify areas where recreation and fishing can be expanded, and requested input from major hunting,

SUPPORTING EFFORTS ON THE SOUTHWEST BORDER

There are over 12.5 million acres under Interior jurisdiction within 50 miles of the United States-Mexico border. More than 40 percent of the border, or 820 linear miles, is managed by Interior's land management agencies and the U.S. Forest Service. Interior will be engaged with the Department of Homeland Security to increase security of the Southwest border. This includes 54 border miles on tribal lands, primarily made up of lands located on and managed by the Tohono O'odham Nation in Arizona. Currently, 305 miles, or 38 percent, of Interior border lands have a vehicle or pedestrian fence or wall. Interior's responsibilities include conservation of over 200 threatened and endangered species in the border region and over 500 species of migratory birds. Interior's investments are focused primarily on law enforcement and security; environmental coordination and land management on national wildlife refuges, national parks and BLM lands; protection of trust resources; and water resource management by the Bureau of Reclamation on the Lower Colorado.

fishing, and boating organizations to recommend ways to enhance access to and improve fish and wildlife habitat.

To support land management priorities, funding for lower priority activities, such as Federal land acquisition projects, is reduced. The 2018 budget places a priority on Interior taking care of its current assets. Accordingly, the budget for land acquisition programs is \$54.0 million, \$129.1 million below 2017. A small amount of funding is maintained in each bureau for emergencies or acquisition of inholdings needed to improve management of established areas or to increase access.

The 2018 budget also helps to leverage taxpayer investment with public and private resources through wildlife conservation, historic preservation, and recreation grants. These programs encourage partnerships by providing matching funds that produce greater benefits to taxpayers for the Federal dollars invested. For example, the NPS budget includes \$15.0 million in current funding for the Centennial Challenge matching program to leverage private donations for park projects.

The Land and Water Conservation Fund matching grants provided to States, and through States to



local governments, support the acquisition and development of public outdoor recreation areas and facilities all across the Nation. The 2018 budget reflects a shift in funding for NPS State grants from discretionary to mandatory funding. In prior years, annual discretionary appropriations derived from the LWCF provided the main source of funding for this program. Starting in 2009, discretionary LWCF appropriations for the State Assistance program were supplemented by revenues from certain oil and gas leases in the Gulf of Mexico, as authorized by Section 105 of the Gulf of Mexico Energy Security Act.

Under existing law, this permanent funding for NPS State Assistance grants is projected to increase significantly, from less than \$1.0 million in 2017 to \$88.7 million in 2018, and will reach \$125.0 million annually in the outyears. The budget includes a legislative proposal to replace GOMESA's complicated allocation formula with a fixed annual appropriation of a comparable dollar amount, starting at \$90.0 million in 2018 and increasing to \$125.0 million in 2022 and remaining at \$125.0 million each year thereafter.

A key component of Interior's land stewardship is management of wildland fire. The 2018 budget provides \$389.4 million for wildfire suppression—the full 10-year average of suppression expenditures. This level of funding is projected to be sufficient to meet fire suppression needs in an average fire season without the risk of needing emergency transfers from other departmental accounts. The budget includes \$149.5 million for fuels management activities that help improve land conditions and reduce the severity of wildfires.

The 2018 budget continues efforts to address the challenges of water availability and drought conditions. The budget invests \$1.1 billion in Reclamation water resources to ensure millions of customers continue to receive the water and power that are the foundation of a healthy economy. As the largest supplier and manager of water in the 17 western States and the Nation's second largest producer of hydroelectric power, Reclamation's projects and programs are critical to driving and maintaining economic growth in the western States. Reclamation manages water for agricultural, municipal and industrial uses, and provides flood risk reduction and recreation for millions of people. The budget also proposes to continue WaterSMART water conservation and Title XVI water recycling reuse grants, at reduced levels.

AMERICA'S TRUST RESPONSIBILITIES

The Department of the Interior upholds the Federal government's unique trust responsibilities by fostering the government-to-government relationship between the Federal government and federally recognized Tribes, American Indians and Alaskan Natives. The U.S. also has important relationships with Native Hawaiians, and the affiliated insular areas including the Territories of American Samoa, Guam, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands. Interior administers and oversees Federal assistance to the three Freely Associated States: the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau.

Interior's programs maintain strong and important relationships with Native and insular communities, helping to promote efficient and effective governance and support nation-building and self-determination. These programs deliver community services, restore tribal homelands, fulfill commitments related to

water and other resource rights, execute fiduciary trust responsibilities, support the stewardship of energy and other natural resources, create economic opportunity, and expand access to education.

The Department provides services directly, or through contracts, grants or compacts, to 567 federally recognized Tribes with a service population of nearly two million American Indians and Alaska Natives. The Department and its bureaus and offices play an important leadership role in carrying out the Federal trust responsibility to Tribes and individual Indians. The 2018 budget addresses Federal responsibilities and tribal needs related to education, social services, infrastructure, and stewardship of land, water, and other natural resources. The budget prioritizes support for programs which serve the broadest service population and proposes reductions in initiatives that are more narrowly focused. Throughout Interior's bureaus and offices, the 2018 budget supports the Administration's commitment to help empower tribal and insular communities to improve quality of life, create educational and economic opportunities, promote efficient and effective governance, preserve and foster cultural heritage, and steward natural resources.

The President's budget maintains the Administration's strong support for the principle of tribal self-determination, and efforts to strengthen tribal communities across Indian Country. The budget calls for full funding for Contract Support Costs and Tribal Grant Support Costs that Tribes incur from managing Federal Indian programs.

The 2018 budget request includes \$786.4 million to continue support for core Indian education programs, including formula funding and operation and maintenance funding for elementary and secondary schools, and support for post secondary programs.

The 2018 budget continues to meet Federal responsibilities outlined in enacted land and water rights claim settlements with Indian Tribes to ensure they have access to land and water to meet domestic, economic, and cultural needs. These settlements support infrastructure projects needed to improve the health and well-being of tribal members and their communities. Interior's 2018 budget includes \$160.8 million for authorized settlements and technical and legal support involving tribal water rights, which will maintain the Department's ability to complete these settlement requirements within the statutory timeframes.

SUPPORT FOR TRUST RESOURCES

The Bureau of Indian Affairs' trust programs assist Tribes in the management, development, and protection of Indian trust land and natural resources on 56 million surface acres and 59 million acres of subsurface mineral estates. These programs assist tribal landowners to optimize sustainable stewardship and use of resources, providing benefits such as revenue, jobs, and the protection of cultural, spiritual, and traditional resources. Income from energy is one of the larger sources of revenue generated from trust lands, with royalty income of \$534.0 million in 2016. The 2018 budget continues funding for the multi-bureau Indian Energy Service Center established to expedite the leasing, permitting, and reporting for conventional and renewable energy on Indian lands. The budget provides resources to ensure development occurs safely and protects the environment; and manage risks appropriately with technical assistance to support assessment of the social and environmental impacts of energy development. The Center includes staff from the Bureau of Indian Affairs, Office of the Special Trustee, Office of Natural Resources Revenue, and Bureau of Land Management—all of which have responsibilities related to tribal energy advancement.

The 2018 budget for the Office of Insular Affairs focuses resources to support the most critical needs of insular communities—improving quality of life, creating economic opportunity, and promoting efficient and effective governance. The 2018 budget features a proposal to support enactment of a revised Compact Agreement reached with the Republic of Palau in 2010. Since that time, the revised agreement and full associated payment have not been enacted, with partial payments provided each year. In recognition of the importance of the Nation’s relationship with Palau, the 2018 budget for the Department of Defense proposes to authorize the revised Compact Agreement and transfer \$123.9 million to Interior to complete enactment of the Compact. The Compact is an important element of the Pacific national security strategy.



MANAGEMENT AND REFORMS

During the peak summer seasons, the Department of the Interior has nearly 70,000 employees in 2,400 locations across the United States, Puerto Rico, U.S. Territories, and Freely Associated States. Interior’s varied mission, wide geographic presence, direct public service programs, and trust and stewardship responsibilities, make it a personnel intensive and field oriented agency. Interior’s diverse staff works to protect and manage the Nation’s natural resources and cultural heritage, provide scientific and other information about those resources, and provide services to American Indians, Alaskan Natives, and insular communities.

As part of the President’s March 2017, Executive Order on a *Comprehensive Plan for Reorganizing the Executive Branch*, the Administration launched a government-wide effort to create a leaner, more efficient, and more responsive government. The President challenged agencies to think boldly to

create a government that works for the American people, and better aligns the workforce to meet the needs of today and the future rather than the requirements of the past.

The Order directs agencies to begin planning to operate at the funding levels in the 2018 budget and develop a broader Agency Reform Plan to address long-term workforce reductions. Interior is moving prudently with implementation and has put in place hiring controls to enable limited hiring, prioritizing filling field positions rather than office positions, and limiting hires in the Washington, D.C., and Denver, Colorado, areas. This process enables the Department to continue to fill important positions as work is underway to develop a comprehensive and thoughtful agency plan.

The 2018 budget reduces lower priority programs \$1.6 billion below 2017 and supports 59,968 full time equivalents. This represents a reduction of roughly 4,000 full time equivalent staff from 2017. To accomplish this, the Department will rely on a combination of attrition and separation incentives. Actual attrition rates and acceptance of separation incentives will determine the need for further action to reduce staffing.

WORKING TO IMPROVE THE TRANSPARENCY OF FEDERAL SPENDING

The Digital Accountability and Transparency Act, signed into law on May 9, 2014, mandates data transparency and requires disclosure of direct Federal agency expenditures and linkage of Federal contract, loan, and grant spending information to Federal agency programs. This effort will enable taxpayers and policymakers to track Federal spending more effectively across the government. In 2018, the Department will continue efforts to support implementation of the DATA Act by participating in government-wide activities to achieve compliance, including the development of government-wide standard definitions for data elements, applying standard definitions to data inventory and analysis activities, and working with software vendors to implement system changes. Compliance is expected to be achieved in 2017 and efforts to monitor and sustain compliance will take place in 2018 and beyond.



As development of a broader organizational plan takes shape, the Department will consider several concepts. In his first all-employee meeting, Secretary Zinke laid out his overall management objective—to ensure Interior employees on the front lines have the right tools, right resources, and flexibility to make the decisions to allow them to do their job.

Reducing Interior’s physical footprint and seeking ways to consolidate space and resources will continue to be management objectives going forward. Efforts will build on several multi-year actions to reduce Interior’s nationwide facilities footprint and improve the efficiency and effectiveness of its information technology infrastructure and financial reporting capabilities.

In 2018, investments will be made to consolidate employees at the Main Interior Building, reducing commercial leases in the Washington, D.C., area. Since 2012, Interior has reduced office and warehouse space by 5.39 million square feet and is actively identifying, promoting, and incentivizing consolidation opportunities and facilitating bureau co-locations wherever possible. Interior bureaus have mission-specific authorities and management tools available to optimize management of assets, including the out-leasing of historic properties by the National Park Service. The 2018 budget maintains \$1.2 million to support Department-wide office consolidation efforts.

The 2018 budget also includes \$1.0 million to continue modest support for Service First efforts. This program seeks opportunities in the spirit of the

Department’s cross-agency Service First authority to gain efficiencies working cooperatively across Interior’s bureaus. For example, the program has supported a multi-bureau effort to coordinate radio infrastructure improvements which began with a pilot initiative in the Southwest Border area.

Ensuring Interior’s cybersecurity strength continues to be a priority. The 2018 budget maintains \$10.0 million in the appropriated working capital fund to continue the Department’s remediation of its cybersecurity systems and processes. The request continues support for activities launched in 2015 and supports Department of Homeland Security Continuous Diagnostics and Mitigation investments to identify, isolate, and quantify cyber threats. In 2018, 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 e-mail.

Maintaining the integrity of Interior’s financial and business systems remains a priority. A multi-year Department-wide effort successfully implemented the Financial and Business Management System, a modern, integrated, and secure system supporting better management, accountability, and transparency in budget execution, financial management, acquisition and financial assistance, fleet and facilities management, and property management. The system continues to deliver promised improvements in functionality, consistency in reporting, standardized internal controls and processes, and improved

data availability. These advances provide the tools necessary for Interior to actively manage its fiscal resources and promote efficient spending to support operations and reduce waste. The system enables the Department to eliminate the operation of numerous legacy systems, allows bureaus and offices to conduct quarterly closings and reconciliations, and supports the Department's clean financial audits.

The 2018 Financial and Business Management budget includes \$46.3 million, a decrease of \$7.5 million from 2017. Requested funding will maintain the system, avoid technical obsolescence, and implement high priority improvements to support the Department's operations. This tool improves data quality and consistency across the Department

and decreases manual processes. The proposed funding reduction will defer system enhancements and optimization initiatives.

The Department of the Interior's 2018 budget request is a responsible budget to help balance the budget by 2027. It maintains core functions important to the American people. It reflects tough choices to prioritize and focus limited resources where investments have the most impact, but continues to deliver access and services which are critical to Americans. Achieving success in all of Interior's important responsibilities for the American people is the Department's primary focus. Interior is committed to pursue continued results to better meet our mission.



BUDGET AUTHORITY AND RECEIPTS

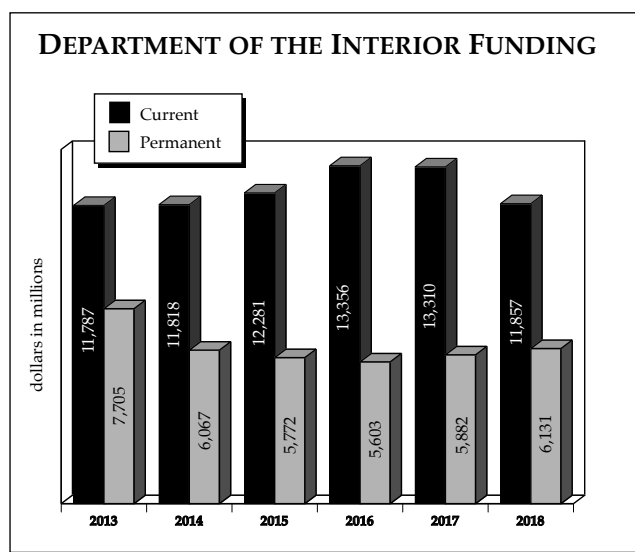
(dollars in millions)

	2016 Actual	2017 CR	2018 Request	Change
BUDGET AUTHORITY				
Current Appropriations (<i>w/o DOD transfer</i>)	13,356	13,310	11,733	-1,577
Transfer from DOD for Palau	0	0	124	+124
Current Appropriations (<i>w/ DOD transfer</i>)	13,356	13,310	11,857	-1,453
Permanent Appropriations.....	5,603	5,882	6,131	+249
TOTAL	18,958	19,192	17,988	-1,204
[<i>Net discretionary BA w/o DOD transfer</i>]	[13,222]	[13,176]	[11,616]	[-1,560]
[<i>Net discretionary BA w/DOD transfer</i>]	[13,222]	[13,176]	[11,740]	[-1,436]
RECEIPTS				
Outer Continental Shelf	2,780	4,201	4,663	+462
Onshore Mineral Leasing	2,688	2,829	3,158	+329
Other Offsetting Receipts	2,137	2,096	2,057	-39
Other Receipts	1,224	1,612	1,332	-281
TOTAL	8,829	10,739	11,209	+471

THE NUMBERS

The Department's 2018 budget request totals \$11.7 billion in current authority, excluding the budget proposal to transfer \$123.9 million in current appropriations from the Department of Defense to the Office on Insular Affairs for the Palau Compact. This is a decrease of \$1.6 billion from the 2017 CR baseline level. Of this, \$10.6 billion is requested for programs funded by the Interior, Environment, and Related Agencies Appropriations Act, excluding the Palau Compact transfer. This is \$1.4 billion, or an 11.7 percent decrease, compared to 2017. The 2018 request for the Bureau of Reclamation and Central Utah Project Completion Act, funded in the Energy and Water Development Appropriations Act, is \$1.1 billion in current appropriations, a decrease of \$166.2 million and 13.1 percent when compared to the 2017 level.

In 2018, Interior will generate receipts of nearly \$11.2 billion and propose revenue and savings legislation estimated to generate more than \$5.8 billion over the next decade.



DEPARTMENT OF THE INTERIOR FACTS

Land – Interior manages more than 480 million acres or about 20 percent of the land area of the United States, 700 million acres of subsurface minerals, and nearly 760 million acres of submerged land in seven marine national monuments. The Department has jurisdiction over 1.7 billion acres of the Outer Continental Shelf.

Parks, Refuges, and Public Lands – Interior manages 417 units of the national park system, 566 national wildlife refuges, 72 fish hatcheries, and one historic fish hatchery as well as 21 national conservation areas and similarly designated areas, and 27 national monuments in BLM's national conservation lands.

People – Interior has nearly 70,000 employees located in approximately 2,400 locations across the United States, Puerto Rico, U.S. Territories, and Freely Associated States.

Volunteers – Interior benefits from approximately 536,000 volunteers who provide nearly 11 million hours of service, valued at an estimated \$258 million per year.

Conservation – Over 475,000 acres of high-priority abandoned coal mine sites have been reclaimed through the OSM's Abandoned Mine Lands program. The FWS acts to protect over 2,300 endangered and threatened species; 1,652 are in the United States.

Revenues – Interior collects revenues from energy, minerals, grazing, timber, lands sales, and other revenue producing activities. Interior's estimated revenue projections in 2018 are \$11.2 billion.

Water – The Department is the largest supplier and manager of water in the 17 western States. Reclamation manages 492 dams and 338 reservoirs that deliver water to 31 million people and one out of every five western farmers irrigating 10 million acres of farmland.

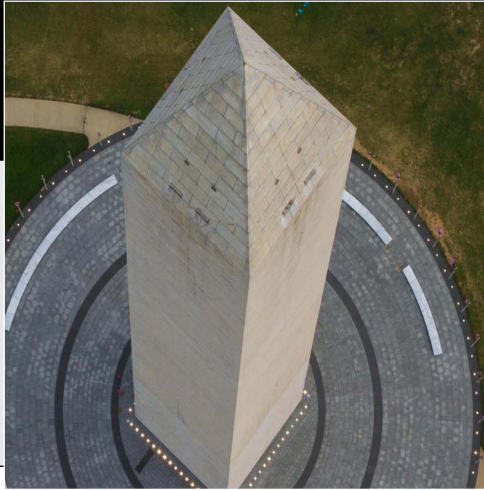
Energy – Interior manages lands, subsurface rights, and offshore areas that produce approximately 19 percent of the Nation's energy, including 17 percent of natural gas, 24 percent of oil, and 42 percent of coal. Federal lands also host projects that account for a significant portion of the Nation's renewable energy generating capacity, including 19 percent of hydropower, eight percent of windpower, 40 percent of geothermal energy, and nine percent of solar energy.

Visitation – Annually, more than 64 million visits are made to BLM public lands, nearly 324 million visits to national park units, more than 50 million visits to national wildlife refuges and fish hatcheries, and more than 30 million visits to Reclamation recreation sites.

American Indians – The Department maintains relationships with 567 federally recognized Tribes in the lower 48 States and Alaska, and provides support to a service population of nearly two million people. The BIE provides education services to 41,000 individual students in 23 States attending 183 elementary and secondary schools and dormitories and supports 32 BIE-funded community colleges, universities, and post-secondary schools. There are 96 BIA-funded corrections programs and 190 bureau and tribal law enforcement programs.

American Indian Trust – Interior has responsibility for the largest land trust in the world. Today, the Indian trust encompasses approximately 56 million surface acres and 59 million acres of subsurface mineral estates. On these lands, Interior manages nearly 96,000 leases for uses such as farming, grazing, and oil and gas production on behalf of individual Indians and Tribes. The Office of the Special Trustee manages approximately \$5.0 billion of trust funds held in about 3,400 trust accounts for approximately 250 Indian Tribes, and about 401,000 open Individual Indian Monies accounts.

Science – Interior provides unbiased, multi-discipline science for use in understanding, mapping, and managing natural resources and hazards. Data are available to the public from more than 8,000 streamgages and nearly 3,000 earthquake sensors. Interior is also responsible for operating two earth observation satellites - the Landsat 7 and 8 missions. Over 40 million satellite scenes have been downloaded from the Landsat archives since being made available at no cost in 2008, with 17.8 million scenes downloaded in 2016 alone. The USGS publishing warehouse contains more than 149,000 USGS-authored citations with full text access to over 88,000 USGS publications.



Legislative Proposals and Offsetting Collections

While not all public lands are appropriate for energy development, many provide the perfect opportunity to balance energy, conservation, and outdoor recreation priorities. Interior leads the way in showing that responsible energy development and conservation stewardship are possible.

*Ryan Zinke, Secretary of the Interior
May 1, 2017*

The 2018 President's budget includes a suite of legislative and offsetting collection proposals affecting revenues, and available budget authority that require action by the Congress. These proposals provide an important contribution to the Administration's policy and deficit reduction goals, including achieving a fair return to the American taxpayer from the sale of Federal resources and reducing unnecessary spending. The 2018 budget includes legislative and offsetting collection proposals to reduce outlays from the Treasury by an estimated \$5.8 billion over the next decade.

LEGISLATIVE PROPOSALS

Bureau of Reclamation Title Transfer – The Administration is developing a proposal to better facilitate title transfer of Reclamation facilities to non-Federal entities when such transfers are beneficial to all parties. This proposal will allow local water managers to make their own decisions to improve water management at the local level, while allowing Reclamation to focus management efforts on projects with a greater Federal nexus.

Cancel Southern Nevada Public Land Management Act Account Balances – The budget proposes legislation to cancel \$230.0 million in unobligated balances from the Southern Nevada Public Land Management Act program over a three year period. The SNPLMA was enacted in 1998 authorizing the Bureau of Land Management to sell specified public lands around Las Vegas, Nevada and retain the proceeds for capital improvements and various conservation, restoration, and recreational purposes in the State. The budget proposes to redirect a portion of the

program balances to the Treasury where they are available for broader taxpayer use. The SNPLMA program is not proposed for elimination and viable conservation efforts will continue to be supported.

Gulf of Mexico Energy Security Act Payments – The Gulf of Mexico Energy Security Act of 2006 opened additional areas in the Gulf of Mexico for offshore oil and gas leasing, and provides that 37.5 percent of revenue from certain areas be distributed to four coastal States – Alabama, Louisiana, Mississippi, and Texas – and their local governments. The Administration proposes to repeal these revenue sharing payments, set to expand substantially starting in 2018, to ensure the sale of public resources from Federal waters owned by all Americans, benefit all Americans. Gulf Coast States currently receive significant economic benefits from activity in their States associated with offshore energy development and are further set to receive additional benefits from the payout of the \$20.8 billion BP oil spill settlement agreement reached in 2015. The GOMESA funding for LWCF State Grants would continue, but this legislative proposal would replace GOMESA's complicated allocation formula with a fixed annual appropriation of a comparable dollar amount, starting at \$90.0 million in 2018 and increasing to \$125.0 million in 2022 and remaining at \$125.0 million each year thereafter.

Land and Water Conservation Fund – The LWCF receipts authorization expires at the end of fiscal year 2018 and the Administration will review options for reauthorization, including consideration of a range of conservation-related investments that could be funded through the LWCF.

Oil and Gas Leasing in the Arctic National Wildlife Refuge – The Administration will propose legislation to allow oil and gas leasing in the coastal plain of the Arctic National Wildlife Refuge also known as the “1002 area.” The budget assumes lease sales would begin in 2022 or 2023, allowing adequate time for the completion of appropriate environmental reviews and an updated assessment of the state of the oil and gas market and lease bidding potential prior to scheduling specific lease sales. An additional lease sale or additional lease sales would be held in 2026 or 2027. Lease sales in the ANWR are estimated to generate \$3.5 billion in bonus bids to be split evenly between the U.S. Treasury and the State of Alaska.

Reauthorize the Federal Land Transaction Facilitation Act – The budget assumes permanent reauthorization of FLTFA’s land sale authority, allowing Interior to dispose of lands with low conservation value and use the proceeds to acquire lands with high conservation values, consistent with the original FLTFA mandate. Also consistent with the prior authorization, 80 percent of the receipts would be spent in the same State in which the funds were generated. The FLTFA authority provides Interior with the flexibility to manage its land portfolio to improve public access to or inholdings within existing Interior areas, in a constrained budget environment.

Recreation Fee Program – The budget proposes to permanently reauthorize the Federal Lands Recreation Enhancement Act, which currently expires in September 2018. As a precaution, appropriations language submitted with the budget will propose a one-year extension through September 2019. The revenues collected by Interior from these recreation fees—nearly \$290 million annually—are an important source of funding for land management operations, maintenance, and improvements to recreation facilities on public lands.

Termination of EPO Act Geothermal Payments to Counties – The budget proposes to restore the disposition of Federal geothermal leasing revenues to the historical formula of 50 percent to the States and 50 percent to the U.S. Treasury by repealing Section 224(b) of the Energy Policy Act of 2005. That section changed the distribution to direct 50 percent to States, 25 percent to counties, and 25 percent to the Federal government. The extra 25 percent in county payments are inconsistent with long-standing revenue-sharing practices and effectively reduce the return to Federal taxpayers from geothermal leases on Federal lands. The proposal is estimated to result in savings of \$37.0 million over ten years.

OFFSETTING COLLECTION PROPOSALS

The budget includes a proposal to collect or increase various fees to share some of the cost of Federal permitting and regulatory oversight. Also included is a proposal to recover costs from anyone who damages a national wildlife refuge.

Bureau of Safety and Environmental Enforcement Offshore Inspection Fees – The budget includes appropriations language related to BSEE inspection fees to amend the current fee structure to better align with BSEE’s inspection practices. The language structures fees charged for the inspection of offshore facilities to distinguish between those “without processing equipment” or “with processing equipment” and then based on number of wells and water depth. The BSEE estimates these changes to the inspection fees will generate \$65.0 million in 2018.

National Wildlife Refuge Damage Cost Recovery – The budget includes appropriations language to authorize the Fish and Wildlife Service to retain recoveries from responsible parties to restore or replace damages they cause. This is parallel to authorities provided to the National Park Service for damages to national parks and monuments.

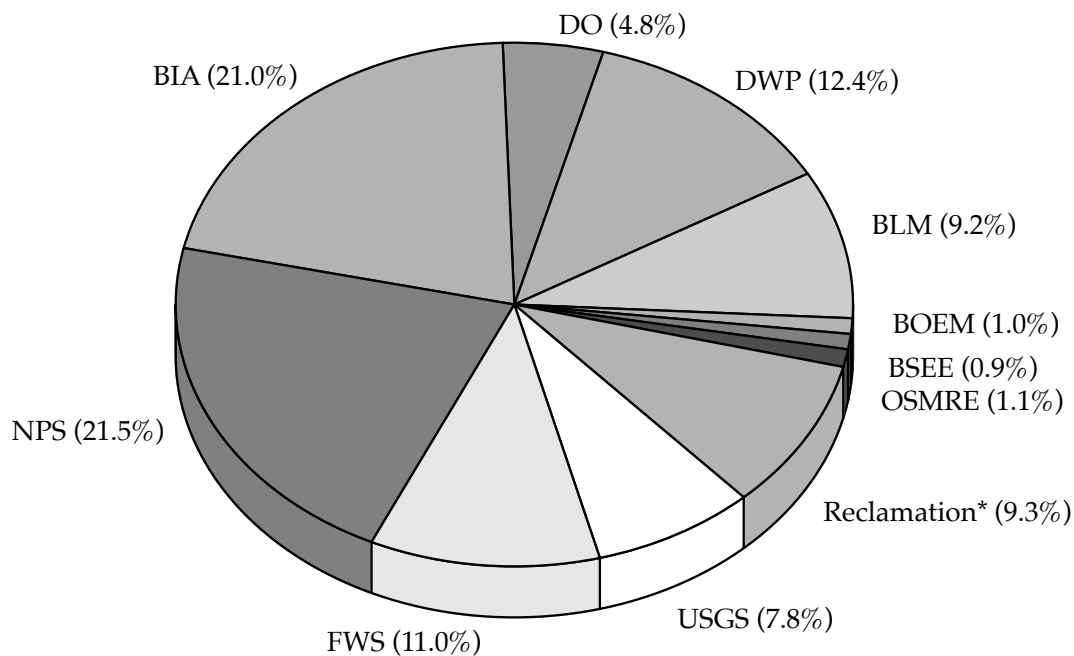
A photograph of two seabirds, possibly terns, on a wooden post. One bird is perched on the post, facing right, with its head tilted back. The other bird is in flight, approaching from the left, with its beak open as if to feed or interact with the first bird. The background is a soft, out-of-focus landscape with green grass and a blue sky. A black rectangular box with white text is overlaid in the upper center of the image.

BUREAU HIGHLIGHTS

BUREAU HIGHLIGHTS

This section summarizes the budget requests of the bureaus and offices of the Department, comparing the 2018 request to the 2017 CR baseline level. The graph below and the tables on the following pages show the allocation of the proposed 2018 budget authority to the bureaus and offices. Additional details on the Department's budget authority can be found in Appendix A.

FISCAL YEAR 2018 CURRENT APPROPRIATIONS



BLM	1,087	Reclamation*	1,106	NPS	2,553
BOEM	114	USGS	922	BIA	2,488
BSEE	112	FWS	1,303	DO	567
OSMRE	129	(in millions of dollars)		DWP	1,474

* Includes Central Utah Project Completion Act

CURRENT BUDGET AUTHORITY BY BUREAU

(in millions of dollars)

Bureau	2016 Actual	2017 CR	2018 Request	Change
<i>Current Budget Authority</i>				
Bureau of Land Management.....	1,246	1,250	1,087	-163
Bureau of Ocean Energy Management	101	79	114	+36
Bureau of Safety and Environmental Enforcement.....	109	107	112	+5
Office of Surface Mining Reclamation and Enforcement.....	241	240	129	-111
U.S. Geological Survey.....	1,062	1,060	922	-138
Fish and Wildlife Service	1,508	1,506	1,303	-203
National Park Service	2,852	2,850	2,553	-297
Bureau of Indian Affairs.....	2,796	2,791	2,488	-303
Departmental Offices				
Office of the Secretary	722	720	124	-596
Insular Affairs.....	103	103	208	+105
Office of the Solicitor.....	66	66	66	0
Office of Inspector General.....	50	50	50	0
Office of the Special Trustee for American Indians.....	139	139	119	-19
<i>Subtotal, Departmental Offices</i>	<i>1,080</i>	<i>1,078</i>	<i>567</i>	<i>-511</i>
Department-wide Programs				
Payments in Lieu of Taxes.....	0	0	397	+397
Office of Natural Resources Revenue	0	0	138	+138
Central Hazardous Materials.....	10	10	2	-8
Wildland Fire Management.....	894	815	874	+58
FLAME Wildfire Suppression Reserve Account	106	177	0	-177
Natural Resource Damage Assessment & Restoration	8	8	5	-3
Working Capital Fund.....	67	67	59	-8
<i>Subtotal, Department-wide Programs</i>	<i>1,085</i>	<i>1,077</i>	<i>1,474</i>	<i>+398</i>
Bureau of Reclamation.....	1,265	1,263	1,097	-165
Central Utah Project Completion Act	10	10	9	-1
Total Current Budget Authority	13,356	13,310	11,857	-1,453
Adjustments for Mandatory Current Accounts	-54	-61	-58	+3
Adjustment for Discretionary Receipts Offsets.....	-79	-73	-58	+15
Total Net Discretionary	13,222	13,176	11,740	-1,436

TOTAL BUDGET AUTHORITY BY BUREAU

(in millions of dollars)

Bureau	2016 Actual	2017 CR	2018 Request	Change
Total Budget Authority				
Bureau of Land Management.....	1,440	1,447	1,224	-223
Bureau of Ocean Energy Management	101	79	114	+35
Bureau of Safety and Environmental Enforcement.....	109	107	112	+5
Office of Surface Mining Reclamation and Enforcement.....	887	633	633	0
U.S. Geological Survey	1,063	1,061	923	-138
Fish and Wildlife Service	2,860	2,905	2,766	-139
National Park Service	3,429	3,444	3,261	-183
Bureau of Indian Affairs.....	2,940	2,917	2,613	-304
Departmental Offices				
Office of the Secretary	2,043	2,104	1,762	-342
Insular Affairs.....	608	608	716	+108
Office of the Solicitor.....	66	66	66	0
Office of Inspector General.....	50	50	50	0
Office of the Special Trustee for American Indians.....	686	700	698	-1
Subtotal, Departmental Offices	3,454	3,527	3,292	-235
National Indian Gaming Commission.....	18	18	20	+2
Department-wide Programs				
Payments in Lieu of Taxes	34	0	397	+397
Office of Natural Resources Revenue	0	0	138	+138
Central Hazardous Materials	10	10	2	-8
Wildland Fire Management.....	894	815	874	+58
FLAME Wildfire Suppression Reserve Account	106	177	0	-177
Natural Resource Damage Assessment & Restoration	189	601	348	-253
Working Capital Fund.....	67	67	59	-8
Subtotal, Department-wide Programs	1,301	1,670	1,818	+148
Bureau of Reclamation	1,340	1,368	1,195	-174
Central Utah Project Completion Act	17	17	18	+1
Total Budget Authority	18,958	19,192	17,988	-1,204

Note: Includes current and permanent authority.



BUREAU OF LAND MANAGEMENT

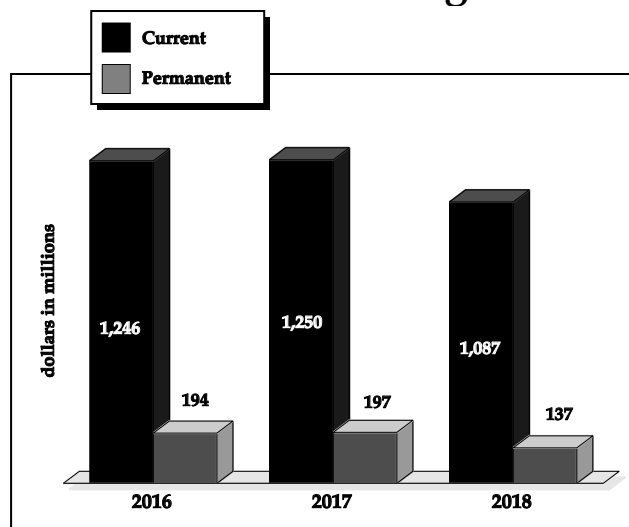
Mission – The Bureau of Land Management’s mission is to sustain the health, diversity, and productivity of the public lands for the multiple use and enjoyment of present and future generations.

Budget Overview – The 2018 BLM budget for current appropriations is \$1.1 billion, a decrease of \$162.7 million below the 2017 CR baseline level. The budget proposes \$963.2 million for the Management of Lands and Resources appropriation and \$89.8 million for the Oregon and California Grant Lands appropriation, the two accounts that fund BLM operations. The BLM budget generally prioritizes and advances the President’s priorities related to jobs and energy security with resource allocation that supports increased coal, oil, and gas production. The BLM also proposes to address the explosive cost growth in the Wild Horse and Burro Management program. The BLM estimates staffing of 8,349 full time equivalents in 2018, a decrease of 1,062 FTE from the 2017 level.

Making America Safe Through Energy Independence – The 2018 BLM budget request funds an “all-of-the-above” energy development approach to fulfill the Administration’s promises to facilitate domestic energy production, generate revenue, and support jobs in the energy sector. This includes a \$16.0 million program increase in the Oil and Gas Management program to help ensure BLM has sufficient administrative and staff capacity to quickly process applications for permits to drill and Expressions of Interest, and to help alleviate administrative burdens in processing rights-of-way requests for critical infrastructure needs. The oil and gas budget includes a reduction of \$1.4 million associated with reduced fee collections from APD processing, which reflects a projected overall decline in APDs received in 2018 compared to the number assumed in 2017. Under the National Defense Authorization Act of 2015, 15 percent of APD fee revenues are subject to appropriation.

The BLM is currently exploring steps to improve the Coal Management program to better ensure the availability of this important domestic energy resource. The BLM is coordinating with other Interior bureaus and

BLM Funding



offices, including the Office of Surface Mining Reclamation and Enforcement, Office of Valuation Services, and Solicitor’s Office to identify improvements and opportunities to work more efficiently in order to make effective and lasting improvements to the Federal coal leasing and permitting processes. The budget includes an \$8.0 million program increase in the Coal Management program to support implementation of recommendations resulting from this effort. The increase supports BLM staff capacity to meet additional coal application processing and inspection requirements, processing and approving exploration licenses and recovery and protection plans, and conducting lease sale fair market value determinations.

To ensure American taxpayers continue to receive the full value of natural resources produced on Federal lands, in April 2017, Secretary Zinke signed a charter establishing a Royalty Policy Committee of 28 local, tribal, State, and other stakeholders, to advise him on the fair market value of and revenue collection from Federal and Indian mineral and energy leases, including renewable energy sources. Mineral development on Federal lands contributes to the national economy. However, a long-standing challenge

BUREAU OF LAND MANAGEMENT FACTS

- Established in 1946 through consolidation of the General Land Office and U.S. Grazing Service.
- Administers more land than any other Federal agency, managing and conserving resources for multiple use and sustained yield on more than 245 million surface acres of public land, including the following: energy and mineral development of both conventional and renewable resources; timber production; domestic livestock grazing; outdoor recreation; rights-of-way; fish and wildlife conservation; and conservation of natural, historical, cultural, and other resources on public lands.
- Responsible for onshore subsurface mineral estate development on 700 million acres.
- Manages the National Conservation Lands, including 27 national monuments, 21 national conservation areas and similarly designated areas, and 223 wilderness areas.
- In 2016, over 10,000 employees and over 27,000 volunteers worked to conserve and protect natural and cultural resources on public lands and provide recreational and interpretative opportunities and programs.

is to provide a fair return to taxpayers for the use of their natural resources, without discouraging development. To meet this challenge and prepare for the President's 2019 budget, Interior will conduct a study to evaluate the production and development of hardrock minerals from Federal lands. In carrying out this study, Interior will include an analysis of revenue recovered by other entities, including other countries, which permit mining on their land. The Department will also consult with other appropriate agencies, such as the Department of Agriculture. The findings will later be consolidated with ongoing efforts to improve agency management and streamline permitting, as part of a broader package on natural resources produced from Federal lands.

The budget maintains a \$16.3 million program for renewable energy development, returning the program to funding levels in keeping with current and anticipated project interest consistent with the Administration's "all-of-the-above" energy policy and vision. The BLM will continue to support renewable energy development on public lands, though the net increases to the oil and gas, and coal programs are partially offset by a program reduction of \$13.0 million for the Renewable Energy program. The overall renewable energy program request provides sufficient funding for BLM to address current and foreseeable demand as well as project approvals and inspections. The BLM has completed a significant number of land use plans over the last several years. In 2018, land use planning will focus on areas with high potential for fossil fuel energy development.

Other Management of Lands and Resources Programs— The budget proposes \$27.0 million for the Soil Water and Air Management program, a \$16.8 million program reduction from 2017. The program will continue to prioritize

providing land managers with access to the data and expertise needed to identify, assess and monitor the environmental effects of BLM actions, use authorizations, and their associated decisions. The 2018 budget eliminates, with a reduction of \$15.0 million, BLM's climate change program as a stand-alone initiative conducting such activities as ecoregional assessments and development of adaptation strategies. The remaining \$1.8 million reduction will reduce base program activities, such as air and water monitoring. Similar base program reductions of \$1.4 million to the Riparian Management and \$875,000 to the Fisheries Management subactivities will reduce such work as acres or miles assessed and restoration projects accomplished.

The budget proposes \$67.8 million for the Rangeland Management program, a \$12.1 million reduction from 2017, which supports BLM's ability to manage its working landscapes through monitoring and land health evaluations, administering grazing use, managing invasive weeds, and other activities. A program reduction of \$12.1 million will curtail inventories and treatments of invasive weeds and allotment monitoring in lower priority geographic areas. To help offset reduced funding available for processing lower priority grazing permits, BLM will make greater use of the authority provided under section 402(c) of the Federal Land Policy and Management Act, which allows expiring permits to be renewed without being fully processed.

The budget reflects a \$10.0 million program reduction to the Wild Horse and Burro Management program. The consistent growth in annual costs for the program is unsustainable and constrains the Bureau's ability to effectively address competing uses of public lands, as the number of animals on the range and in BLM holding

facilities grows. Over the past eight years, the program's budget has more than doubled, rising from \$36.2 million in 2008 to \$80.4 million in 2017. Despite these increases, the program remains far from achieving a key statutory obligation under the Wild Free-Roaming Horse and Burro Act of 1971: maintaining animal populations on the range at appropriate management levels. The WHB program has been principally consumed by the cost to care for excess animals in off-range facilities. The current program is unsustainable and a new approach is needed, particularly when overall Federal funding is so constrained. As such, the budget proposes to give BLM the tools it needs to manage this program in a more cost-effective manner, including the ability to conduct sales without limitation. The budget proposes to eliminate appropriations language restricting BLM from using all of the management options authorized in the Wild Free-Roaming Horse and Burro Act. The remainder of the funding decrease will be achieved by reducing gathers, reducing birth control treatments, and other activities deemed inconsistent with prudent management of the program. The long-term goal is to realign program costs and animal populations to more manageable levels, enabling BLM to reorient the WHB program back to these traditional management strategies.

The budget proposes \$75.1 million for the Wildlife Management program. This program conserves and restores wildlife habitat for over 3,000 species, and is an essential part of BLM's multiple use and sustained yield mission. Of the total \$14.5 million program reduction, an \$11.5 million reduction reflects reduced funding for Greater sage grouse conservation, including a revised implementation timeline of the Sagebrush Conservation Implementation Strategy and more limited habitat restoration work. The additional \$3.0 million decrease reduces base capacity in the program for other on the ground restoration projects and other activities. A program reduction of \$1.5 million is also proposed for the Threatened and Endangered Species Management program. Priority will be given to recovering federally-listed species, while conservation and other preemptive actions will continue on a smaller scale.

The budget proposes \$15.5 million for Wilderness Management, a \$3.0 million program reduction from 2017, to support the protection and conservation of wilderness and National Conservation Lands through inventorying, monitoring, and preserving wilderness character, managing use, managing weeds, and restoring impacted areas. The reduction will be achieved by reducing monitoring of wilderness values in Wilderness Areas and Wilderness Study Areas, among other measures. The budget proposes \$47.2 million for Recreation Resources Management. The BLM will continue to

strive to meet demand for access and diverse recreation opportunities. The BLM will implement a proposed program reduction of \$4.5 million by focusing staffing resources and core functions, such as visitor services, travel management planning, and law enforcement, on sites with the highest visitation. The budget also proposes \$27.7 million for the National Monuments and National Conservation Areas subactivity. The National Conservation Lands are managed to conserve, protect, restore, and enhance America's national and cultural heritage, while providing outstanding recreational opportunities and public access for hunting, fishing, and other uses. A proposed program reduction of \$9.5 million will affect visitor services, including maintenance and care of trails and trail heads, grounds maintenance, campground access, river and trail access, and educational and interpretive resources.

The budget proposes \$14.4 million for the Alaska Conveyance and Lands program, a \$7.7 million program reduction from 2017. The BLM will focus on priority surveys and land transfers. Greater efficiencies will be gained through BLM's use of its Direct Point Positioning System survey method, which uses highly accurate, state-of-the-art global positioning system technology, and enables the completion of important survey work more efficiently and at significant cost savings. The budget proposes \$45.9 million for the Cadastral, Lands and Realty Management program to perform cadastral surveys, manage rights-of-way, and support land exchanges, among other activities. With a program reduction of \$5.9 million, BLM will focus on priority land exchanges, acquisitions, disposals, withdrawals, and land surveys. The BLM will use \$5.0 million in base funding to support the siting of transmission infrastructure.

The budget proposes \$38.4 million for the Resource Management Planning, Assessment and Monitoring program, a \$10.0 million program reduction from 2017. The program will reprioritize efforts to focus on the expansion of energy and mineral activities including coal, oil and gas, and infrastructure development activities, as well as the planning, monitoring, and assessment of other Administration priorities. The budget also reflects program reductions from 2017 of \$11.0 million and \$5.0 million, respectively, for the Abandoned Mine Lands and Hazardous Materials Management programs. In the AML program, BLM will continue to focus on identifying and securing abandoned mine hazards, and warning the public about specific abandoned mine hazards; however, BLM will not undertake any new mine remediation work. The HMM program will have reduced capacity to address existing and emergent environmental impact incidents and will also reduce facility environmental compliance monitoring.

The budget proposes \$62.8 million for the Transportation and Facilities Maintenance programs to protect employee and visitor safety, resource values, and public investments, as well as to provide facilities management and public lands stewardship. The request level reflects a \$5.0 million program reduction in Deferred Maintenance and Capital Improvements and a \$3.0 million program reduction in Annual Maintenance and Operational Costs. In the Annual Maintenance program, BLM will shift funding to mission-critical assets and will reduce the number of condition assessments performed. The proposed reductions to MLR operational programs allows for concomitant program reductions of \$1.0 million to both the Administrative Support program and the Information Technology Management subactivities and a \$2.8 million program reduction to the Bureau-wide Fixed Costs subactivity. Finally, the budget eliminates the \$2.4 million in funding for the Challenge Cost Share program as it does not align with the land and resource management priorities in the 2018 budget.

Oregon and California Grant Lands – The budget requests \$89.8 million for the Oregon and California Grant Lands account to support BLM’s management of the 2.4 million acres of Oregon and California grant lands, Coos Bay Wagon Road grant lands, and intermingled public domain lands in western Oregon. The BLM manages the revested Oregon and California Railroad grant lands and the reconveyed Coos Bay Wagon Road grant lands for forest diversity and sustainability, while providing an array of multiple-use benefits and services to local communities and the public. The request reflects program reductions totaling \$18.4 million.

The budget prioritizes support for local communities through employment opportunities by offering 205 million board feet of timber annually, commensurate with the new resource management plans and the Oregon and California Grant Lands Act. The budget reduces support for discretionary timber production and lower priority programs and activities. Within the predominant budget activity, Western Oregon Resource Management, funding for the Forest Management subactivity is maintained at the 2017 level while the 2018 budget proposes program reductions totaling \$14.2 million for the other three subactivities. Most of the remaining total budget reduction is comprised of a \$3.6 million program reduction to the Annual Maintenance and Operations subactivity. The \$18.4 million in total program reductions will reduce BLM’s capacity in areas such as discretionary timber sales from Reserve Lands and forest health treatments, conducting monitoring, implementing weed control, and maintaining BLM facilities.

The BLM will share resources across district boundaries in the two distinctly different planning and implementation areas to gain efficiencies across western Oregon. The program will continue to support local communities through employment opportunities by acquiring access and completing the necessary National Environmental Policy Act, Endangered Species Act consultation, and pre-disturbance surveys to assure sustainable timber production; and inventory and monitor water quality as well as other aquatic and terrestrial resources to assure statutory and RMP compliance.

Land Acquisition – The 2018 budget proposes \$3.6 million for the Land Acquisition account, reflecting the Administration’s priority to focus available budget resources on maintaining current BLM lands rather than acquiring additional lands. Funding is preserved for the Inholdings, Emergencies, and Hardships program, providing BLM with the ability to acquire high priority parcels in limited and special situations. The 2018 President’s budget also proposes to reauthorize the Federal Land Transaction Facilitation Act, which would allow the Department of the Interior to fund the acquisition of land with high conservation values and to cover the BLM administrative costs associated with conducting land sales, consistent with the original FLTFA mandate.

LEGISLATIVE PROPOSALS

Wild Horse and Burro Program Flexibility – The Administration seeks greater flexibility in managing the Wild Horse and Burro Management program to drive down the long-term costs in the program, achieve key goals in the Wild Free-Roaming Horse and Burro Act of 1971, and to improve BLM’s ability to fulfill its multi-use mission as required under the Federal Lands Policy and Management Act. Two new changes are proposed in the Interior Appropriations Act. In BLM’s Administrative Provisions, the budget proposes to remove language restricting BLM’s ability to use all of the management tools authorized in the 1971 Act. The budget also proposes General Provision language to more efficiently facilitate the transfer of animals to other public entities such as local, State, and Federal agencies, who have a need for domestic work animals.

Oil and Gas Leasing in Arctic National Wildlife Refuge – The Administration will propose legislation to make lands available for oil and gas leasing in the coastal plain known as the “1002 area” of ANWR. The budget assumes lease sales will begin around 2022-2023, allowing adequate time for the completion of appropriate environmental reviews and an updated assessment of the

state of oil and gas market and lease bidding potential prior to scheduling specific lease sales. Additional lease sales will be held in 2026-2027. The budget assumes this proposal will generate \$3.5 billion over ten years.

Recreation Fee Program – The 2018 budget proposes legislation to permanently authorize the Federal Lands Recreation Enhancement Act. The FLREA authority is currently scheduled to expire on September 30, 2018. The nearly \$290 million in annual revenues collected by Interior from these recreation fees augment appropriated funds and are an important source of support for land management operations and improvements to recreation facilities on public lands. The budget also proposes appropriations language to extend authorization for FLREA through September 30, 2019.

Reauthorize the Federal Land Transaction Facilitation Act – The 2018 budget proposes permanent reauthorization of FLTFA, which expired in July 2011, to allow lands identified as suitable for disposal in recent land use plans to be sold. The FLTFA sales revenues are available

to fund the acquisition of land with high conservation values and to cover the administrative costs associated with conducting sales.

Cancel Southern Nevada Public Land Management Act Account Balances – The budget proposes legislation to cancel \$230.0 million in unobligated balances from the Southern Nevada Public Land Management Act program over a three year period. The SNPLMA was enacted in 1998 authorizing the Bureau of Land Management to sell specified public lands around Las Vegas, Nevada and retain the proceeds for capital improvements and various conservation, restoration, and recreational purposes in the State. The budget proposes to redirect a portion of the program balances to the Treasury where they are available for broader taxpayer use. The SNPLMA program is not proposed for elimination and viable conservation efforts will continue to be supported.

Fixed Costs – Fixed costs of \$12.7 million are fully funded in the request.

SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Management of Lands and Resources	5,485	1,070,636	4,766	963,163	-719	-107,473
Land Acquisition.....	8	38,557	7	3,609	-1	-34,948
Oregon and California Grant Lands.....	688	107,529	555	89,800	-133	-17,729
Range Improvements	26	9,310	26	10,000	0	+690
Service Charges, Deposits and Forfeitures (Indefinite).....	134	30,991	77	24,595	-57	-6,396
Minus SCDF Offset	0	-30,991	0	-24,595	0	+6,396
Miscellaneous Trust Funds (Indefinite)	88	24,000	34	20,730	-54	-3,270
Subtotal, Current	6,429	1,250,032	5,465	1,087,302	-964	-162,730
Permanent and Trust						
Miscellaneous Trust Funds	0	1,933	0	1,820	0	-113
Miscellaneous Permanent Payments.....	3	40,545	3	37,283	0	-3,262
Abandoned Wells Remediation Fund.....	2	0	2	0	0	0
Permanent Operating Funds						
Operations and Maintenance of Quarters.....	1	652	1	748	0	+96
Federal Lands Recreation Enhancement Act	101	21,028	101	23,049	0	+2,021
Forest Ecosystems Health and Recovery	44	4,984	44	7,352	0	+2,368
Expenses, Road Maintenance Deposits	12	2,867	12	3,293	0	+426
Timber Sale Pipeline Restoration Fund.....	27	2,866	27	4,294	0	+1,428
Southern Nevada Earnings on Investments.....	41	84,919	41	89,510	0	+4,591
Cancellation of SNPLMA Balances.....	0	0	0	-83,000	0	-83,000
Lincoln County Land Sales and Interest.....	6	214	6	1,112	0	+898
Owyhee Land Acquisition Account	0	89	0	1,447	0	+1,358
Stewardship Contract, Excess Receipts.....	0	163	0	310	0	+147
Navy Petroleum Reserve #2 Lease Revenues.....	0	5	0	5	0	0
Oil and Gas Permit Processing Imp. Fund	225	35,171	225	43,582	0	+8,411
Federal Land Disposal Account.....	0	0	0	4,992	0	+4,992
White Pine (85 percent special account).....	0	2	0	774	0	+772
Washington County, Utah						
Land Acquisition Account	0	2,025	0	531	0	-1,494
Subtotal, Permanent Operating Funds	457	154,985	457	97,999	0	-56,986
Helium Fund.....	62	26,525	62	24,720	0	-1,805
Offsetting Collections	0	-26,525	0	-24,720	0	+1,805
Working Capital Fund	27	0	27	0	0	0
Subtotal, Permanent and Trust.....	551	197,463	551	137,102	0	-60,361
Reimbursable and Other FTE.....	2,431	0	2,333	0	-98	0
TOTAL, BUREAU OF LAND MANAGEMENT.....	9,411	1,447,495	8,349	1,224,404	-1,062	-223,091

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Management of Lands and Resources

	2016 Actual	2017 CR	2018 Request	Change
Land Resources				
Soil, Water, and Air Management	43,609	43,526	27,034	-16,492
Rangeland Management	79,000	78,850	67,753	-11,097
Public Domain Forest Management	9,980	9,961	10,135	+174
Riparian Management	21,321	21,281	20,222	-1,059
Cultural Resources Management	16,131	16,100	16,365	+265
Wild Horse and Burro Management	80,555	80,402	70,719	-9,683
Subtotal, Land Resources	250,596	250,120	212,228	-37,892
Wildlife and Fisheries Management				
Wildlife Management	89,381	89,211	75,107	-14,104
Fisheries Management	12,530	12,506	11,812	-694
Subtotal, Wildlife/Fisheries Mgmt...	101,911	101,717	86,919	-14,798
Threatened and Endangered				
Species Management	21,567	21,526	20,322	-1,204
Recreation Management				
Wilderness Management	18,264	18,229	15,515	-2,714
Recreation Resources Management	51,197	51,100	47,234	-3,866
Subtotal, Recreation Management...	69,461	69,329	62,749	-6,580
Energy and Minerals Management				
Oil and Gas Management	59,671	59,558	75,927	+16,369
Permit (APD) Processing Fees	7,125	7,111	5,737	-1,374
Oil and Gas Inspection Activities	48,000	47,909	48,385	+476
Subtotal, Oil and Gas Program	114,796	114,578	130,049	+15,471
Coal Management	10,868	10,847	19,015	+8,168
Other Mineral Resources Mgmt	11,879	11,856	12,043	+187
Renewable Energy	29,061	29,006	16,292	-12,714
Subtotal, Energy/Minerals Mgmt	166,604	166,287	177,399	+11,112
Realty and Ownership Management				
Alaska Conveyance and Lands	22,000	21,958	14,447	-7,511
Cadastral, Lands, and Realty Mgmt	51,252	51,155	45,892	-5,263
Subtotal, Realty/Ownership Mgmt .	73,252	73,113	60,339	-12,774
Resource Protection and Maintenance				
Resource Management Planning	48,125	48,034	38,437	-9,597
Abandoned Mine Lands	19,946	19,908	9,062	-10,846
Resource Protection/Law Enfrmnt	25,495	25,447	25,708	+261
Hazardous Materials Management	15,612	15,582	10,780	-4,802
Subtotal, Resource Protection/Maint	109,178	108,971	83,987	-24,984
Transportation and Facilities Maintenance				
Deferred Maintenance	31,387	31,327	26,474	-4,853
Annual Maintenance and Ops Costs	38,942	38,868	36,344	-2,524
Subtotal, Trans/Facilities Maint	70,329	70,195	62,818	-7,377
Mining Law Administration				
Administration	39,696	39,621	39,696	+75
Offsetting Fees	-39,696	-39,621	-39,696	-75
Subtotal, Mining Law Admin	0	0	0	0

APPROPRIATION: Management of Lands and Resources (continued)

	2016 Actual	2017 CR	2018 Request	Change
Workforce and Organizational Support				
Information Technology Mgmt.....	25,958	25,909	25,163	-746
Administrative Support	50,942	50,845	50,368	-477
Bureau-wide Fixed Costs	93,645	93,467	93,176	-291
Subtotal, Workforce/Org. Support...	170,545	170,221	168,707	-1,514
Communications Site Management				
Communications Site Management	2,000	1,996	2,000	+4
Offsetting Fees	-2,000	-1,996	-2,000	-4
Subtotal, Comm. Site Mgmt	0	0	0	0
Challenge Cost Share.....	2,413	2,408	0	-2,408
National Conservation Lands				
National Monuments and				
National Conservation Areas	36,819	36,749	27,695	-9,054
TOTAL APPROPRIATION	1,072,675	1,070,636	963,163	-107,473

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	-107,473		
Land Resources.....	-37,892	Fisheries Management.....	-694
Soil, Water, and Air Management	-16,492	Activities Including Habitat	
Climate Change Program Elimination	-15,000	Restoration Projects	-875
Activities Including Air and		Fixed Costs	+181
Water Monitoring	-1,840	Threatened and Endangered Species Mgmt	-1,204
Fixed Costs	+348	Preemptive Actions	
Rangeland Management	-11,097	on a Smaller Scale	-1,500
Activities Including		Fixed Costs	+296
Inventory and Monitoring in		Recreation Management	-6,580
Low Priority Geographic Areas.....	-12,087	Wilderness Management.....	-2,714
Fixed Costs	+990	Efforts Including Monitoring	
Public Domain Forest Management	+174	for Wilderness Values.....	-3,000
Fixed Costs	+174	Fixed Costs	+286
Riparian Management	-1,059	Recreation Resources Management.....	-3,866
Activities Including		Activities Including	
Assessments and Restoration Projects.....	-1,373	Visitor Services in Lower Priority Areas	-4,500
Fixed Costs	+314	Fixed Costs	+634
Cultural Resources Management.....	+265	Energy and Minerals Management	+11,112
Fixed Costs	+265	Oil and Gas Management	+16,369
Wild Horse and Burro Management	-9,683	Core Capability Including	
Shift Management Strategies	-10,000	Processing APDs and ROWs.....	+16,000
Fixed Costs	+317	Fixed Costs	+369
Wildlife and Fisheries Management.....	-14,798	Oil and Gas Permit Processing.....	-1,374
Wildlife Management	-14,104	Estimate for 15 Percent of APD Fees	
Sage Grouse Conservation Plans.....	-11,500	Subject to Appropriation	-1,374
Capacity for On-The-Ground			
Restoration Projects	-3,003		
Fixed Costs	+399		

APPROPRIATION: Management of Lands and Resources *(continued)**Detail of Budget Changes*

	2018 Change <u>from 2017 CR</u>		2018 Change <u>from 2017 CR</u>
Oil and Gas Inspection Activities.....	+476	Transportation and Facilities Maintenance	-7,377
Fixed Costs	+476	Deferred Maintenance	-4,853
Coal Management	+8,168	Projects	-5,000
Improve Leasing, Permitting, and Inspection Capacity and Processes.....	+8,000	Fixed Costs	+147
Fixed Costs	+168	Annual Maintenance and Operation Costs.....	-2,524
Other Mineral Resources Management	+187	Condition Assessments	
Fixed Costs	+187	and Maintenance of Lower Priority Sites....	-3,000
Renewable Energy.....	-12,714	Fixed Costs	+476
Focus on Addressing Near-Term Demand	-13,000	Mining Law Administration.....	0
Fixed Costs	+286	Administration.....	+75
		Offsetting Fees.....	-75
Realty and Ownership Management	-12,774	Workforce and Organizational Support.....	-1,514
Alaska Conveyance and Lands	-7,511	Information Technology Management.....	-746
Slow Pace of Surveys and Land Transfers	-7,724	General Program Activities.....	-1,000
Fixed Costs	+213	Fixed Costs	+254
Cadastral, Lands and Realty Management	-5,263	Administrative Support	-477
Lower Priority Surveys, Land Exchanges, and Other Activities	-5,895	General Program Activities.....	-1,000
Fixed Costs	+632	Fixed Costs	+523
Resource Protection and Maintenance.....	-24,984	Bureau-wide Fixed Costs	-291
Resource Management Planning	-9,597	General Program Activities.....	-2,845
Lower Priority Planning		Fixed Costs	+2,554
Activities and Monitoring	-10,000	Communication Site Management.....	0
Fixed Costs	+403	Communication Site Management	+4
Abandoned Mine Lands.....	-10,846	Offsetting Fees	-4
Initiation of New		Challenge Cost Share.....	-2,408
Remediation projects.....	-11,000	Program Elimination.....	-2,408
Fixed Costs	+154	National Conservation Lands	-9,054
Resource Protection and Law Enforcement	+261	Activities including Visitor Services.....	-9,500
Fixed Costs	+261	Fixed Costs	+446
Hazardous Materials Management	-4,802		
Capacity to Respond to New Sites	-5,000	Subtotals for Changes Across Multiple Subactivities	
Fixed Costs	+198	Fixed Costs	[+11,951]

APPROPRIATION: Range Improvements

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	9,320	9,310	10,000	+690

Detail of Budget Changes

2018 Change
from 2017 CR

TOTAL APPROPRIATION	+690
Public Lands Improvements.....	+564
Farm Tenant Act Land Improvements.....	+126

APPROPRIATION: Service Charges, Deposits, and Forfeitures

	2016 Actual	2017 CR	2018 Request	Change
Rights-of-Way Processing	8,937	12,475	9,900	-2,575
Energy and Minerals Cost Recovery	2,159	2,816	2,235	-581
Recreation Cost Recovery	2,623	3,881	3,080	-801
Adopt-a-Horse Program	624	542	430	-112
Repair of Damaged Lands	3,490	4,322	3,430	-892
Cost Recovable Realty Cases	836	1,046	830	-216
Timber Purchaser Expenses.....	63	101	80	-21
Commercial Film and Photography Fees	326	378	300	-78
Copy Fees	681	1,021	810	-211
Trans Alaska Pipeline	3,473	4,410	3,500	-910
TOTAL APPROPRIATION	23,211	30,991	24,595	-6,396
Offsets	-23,211	-30,991	-24,595	+6,396
TOTAL APPROPRIATION	0	0	0	0

APPROPRIATION: Miscellaneous Trust Funds

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	17,229	24,000	20,730	-3,270

APPROPRIATION: Land Acquisition

	2016 Actual	2017 CR	2018 Request	Change
Acquisitions	27,014	26,963	0	-26,963
Inholdings, Emergencies, and Hardships	1,616	1,613	1,613	0
Recreation Access	8,000	7,985	0	-7,985
Acquisition Management.....	2,000	1,996	1,996	0
TOTAL APPROPRIATION	38,630	38,557	3,609	-34,948

Detail of Budget Changes

	2018 Change from 2017 CR
TOTAL APPROPRIATION	-34,948
Acquisitions.....	-26,963
Recreational Access	-7,985
Acquisition Management.....	0
General Program Activities.....	-105
Fixed Costs	+105

APPROPRIATION: Oregon and California Grant Lands

	2016 Actual	2017 CR	2018 Request	Change
W. Oregon Resources Management	95,255	95,073	81,353	-13,720
W. Oregon Info/Resources Data Sys.....	1,786	1,783	1,313	-470
W. Oregon Transp and Facilities Maint....	9,602	9,584	6,087	-3,497
W. Oregon Construction/Acquisition.....	324	323	351	+28
W. Oregon NLCS	767	766	696	-70
TOTAL APPROPRIATION	107,734	107,529	89,800	-17,729

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	-17,729		
Western Oregon Resources Management.....	-13,720	Western Oregon Transportation and	
Forest Management.....	+184	Facilities Maintenance.....	-3,497
Fixed Costs	+184	Operations and Annual Maintenance	-3,497
Reforestation and Forest Development.....	-3,891	Capacity to Maintain	
Forest Health Treatments.....	-4,000	Roads and Facilities.....	-3,563
Fixed Costs	+109	Fixed Costs	+66
Other Forest Resources Management.....	-8,046		
Activities Including		Western Oregon Construction and Acquisition.....	+28
Species Management and Recreation	-8,200	Construction and Acquisition.....	+28
Fixed Costs	+154	Fixed Costs	+28
Resource Management Planning	-1,967		
Capacity to Address		Western Oregon National Monuments	
Litigation-Related Workloads.....	-2,000	and National Conservation Areas.....	-70
Fixed Costs	+33	General Program Activities.....	-100
Western Oregon Information and Resource		Fixed Costs	+30
Data Systems.....	-470		
General Program Activities.....	-500	Subtotals for Changes Across Multiple Subactivities	
Fixed Costs	+30	Fixed Costs	[+634]

Mission – The Bureau of Ocean Energy Management manages development of the Nation’s offshore energy and mineral resources in an environmentally and economically responsible way.

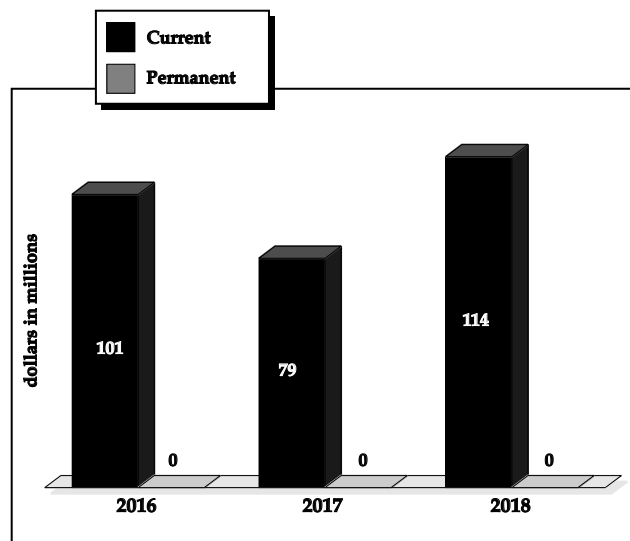
Budget Overview – The 2018 President's budget for BOEM is \$171.0 million, including \$114.2 million in current appropriations and \$56.8 million in offsetting collections from rental receipts and cost recoveries. The BOEM estimates staffing will total 556 full time equivalents in 2018. The 2018 request reflects an increase in total budget authority of \$468,000 over the 2017 CR baseline level.

In 2018, offsetting collections are projected to decline by a total of \$35.0 million. Rental receipt revenue is estimated to decline by \$32.9 million, and cost recoveries are estimated to decrease by \$2.1 million. The 2018 budget proposes to partially offset the decline in offsetting collections with an increase in appropriated funds, \$28.1 million of which is reflected in the 2018 budget as internal transfers or realignments. There are no programmatic changes associated with this shift.

Energy – The BOEM is responsible for managing development of the Nation’s offshore energy and mineral resources through offshore leasing, resource evaluation, review and administration of oil and gas exploration and development plans, renewable energy development, economic analysis, National Environmental Policy Act analysis, and environmental studies. The BOEM promotes energy security, environmental protection and economic development through responsible, science-informed management of offshore conventional and renewable energy and mineral resources. The BOEM carries out these responsibilities while ensuring the receipt of fair market value for U.S. taxpayers on Outer Continental Shelf leases, and balancing the energy demands and mineral needs of the Nation with the protection of the human, marine, and coastal environments.

Ocean Energy Management – The 2018 budget includes \$171.0 million for BOEM’s ocean energy management activities, including renewable, conventional, and en-

BOEM Funding



vironmental activities. This represents the entirety of the BOEM program for leasing and management of the Nation’s offshore energy and mineral resources.

The 2018 budget provides \$58.1 million for conventional energy development, a programmatic decrease of \$2.2 million below 2017. These funds support high priority offshore oil and gas development activities, including leasing, plan administration, economic analyses, and resource evaluation. The 2018 budget will focus resources on leasing under the 2017-2022 Five-Year OCS Oil and Gas Leasing Program that takes effect on July 1, 2017, with the first lease sale – Gulf of Mexico Sale 249 – scheduled for August 16, 2017. Pursuant to Presidential Executive Order, *Implementing an America-First Offshore Energy Strategy*, and Secretarial Order 3350, BOEM will simultaneously initiate the planning process for a new Five-Year OCS Oil and Gas Leasing Program to replace the 2017-2022 Program. The previously approved 2017-2022 Program, which was finalized on January 17, 2017 by the last Administration, includes ten potential lease sales within the Gulf of Mexico and one potential lease sale in Cook Inlet off the coast of Alaska. The new five-year program is expected to take up to three years given

BUREAU OF OCEAN ENERGY MANAGEMENT FACTS

- Protects the environment while ensuring the safe development and fair return for the Nation's offshore energy and marine mineral resources.
- As of April 2017, BOEM administers more than 3,000 active oil and gas leases on more than 16 million OCS acres. Production from these leases generated \$2.8 billion dollars in leasing revenue for the Federal Treasury and State governments in 2016.
- In 2016, OCS leases provided 582 million barrels of oil and 1.3 trillion cubic feet of natural gas to energy markets, accounting for nearly 18 percent of domestic oil production and four percent of domestic natural gas production, almost all of which is produced in the Gulf of Mexico.
- The BOEM decisions and management of OCS oil and gas, marine minerals, and renewable energy development will continue to be informed through the environmental assessments, studies, and partnerships conducted through BOEM's Environmental Programs. Through its environmental assessments and environmental studies, BOEM will continue to integrate science needs across programs and resources in order to effectively and timely inform decisionmakers.

the extensive coordination required; as such, BOEM will continue to implement the previously approved 2017–2022 Program lease sales until the new five-year program becomes effective.

Within the conventional energy activity, BOEM also manages offshore sand and gravel resources for shore protection, beach nourishment, and coastal habitat restoration, protecting and improving coastal infrastructure and the environment locally, regionally, and nationally. To date, BOEM has conveyed the rights to more than 139 million cubic yards of OCS sediment by executing 52 negotiated agreements for projects in eight States that have restored over 303 miles of coastline.

Foundational to BOEM's renewable and conventional energy efforts are its Environmental Programs, for which the 2018 budget requests \$73.8 million, a programmatic increase of \$5.6 million above 2017. These funds support scientific research designed to provide critical information to inform policy decisions regarding energy and mineral development on the OCS. This focus on environmental science ensures the transparent and accessible integration of applied scientific research and information with the environmental analyses that BOEM conducts in support of programmatic decisions. Additionally, BOEM partners with stakeholders to leverage funds to work toward common environmental research interests. The 2018 budget provides resources to Environmental Programs to support the development of a new Five-Year OCS Oil and Gas Leasing Program. Specifically, additional resources will enable BOEM to conduct the necessary programmatic environmental analyses, associated public meetings, and comment analysis; fund environmental studies specific to

the planning areas under consideration; and fund lease sale NEPA assessments.

The Energy Policy Act of 2005 authorizes the Secretary of the Interior, who delegated the authority to BOEM, to grant leases, easements, or rights-of-way for activities on the OCS that produce or support production, transportation, or transmission of energy from renewable sources. The 2018 budget requests \$21.7 million for renewable energy activities, a programmatic decrease of \$2.7 million below 2017. Renewable energy development activities include the siting and construction of offshore wind farms on the OCS, as well as other forms of renewable energy such as wave and current energy.

The BOEM supports a comprehensive energy strategy through its significant progress on renewable energy leasing and development. To date, BOEM has conducted seven competitive wind energy lease sales for areas offshore the Atlantic coast and issued 12 commercial wind energy leases offshore Delaware, Maryland, Massachusetts, New Jersey, New York, Rhode Island, and Virginia. As of April 2017, one additional lease is pending for an area offshore Kitty Hawk, North Carolina, which is expected to be issued in 2017. Additionally, BOEM is in the planning stages for additional wind leasing off the coast of the Carolinas and has received unsolicited lease requests from two companies seeking to develop offshore wind energy for areas located offshore New York and Massachusetts. Along the Pacific coast, BOEM has received unsolicited lease requests to develop wind facilities offshore Hawaii and California. Due to ongoing interagency discussions and other funding priorities, the 2018 budget proposes to delay the Hawaii lease sale.

As part of its broader mandate, BOEM ensures fair value for the American taxpayer for the revenue generated by all of its activities, including renewable energy. As required by the Energy Policy Act of 2005, BOEM has established payment terms to ensure fair return to the U.S. Treasury for the rights conveyed by OCS renewable energy leases and grants. In 2016, \$3.1 million in rent payments were collected on OCS renewable energy leases. To date, the Department of the Interior has generated over \$67.0 mil-

lion in bonus bids for the renewable energy leases issued through the competitive leasing process.

The budget also provides \$17.4 million for Executive Direction, a programmatic decrease of \$1.5 million below 2017. This activity funds bureau-wide leadership, direction, management, coordination, communications strategies, outreach, and regulatory development.

Fixed Costs – Fixed costs of \$1.3 million are fully funded.

SUMMARY OF BUREAU APPROPRIATIONS (all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Ocean Energy Management	570	78,658	556	114,166	-14	+35,508
Subtotal, Current	570	78,658	556	114,166	-14	+35,508
Offsetting Collections	0	91,874	0	56,834	0	-35,040
TOTAL, BUREAU OF OCEAN ENERGY						
MANAGEMENT (w/ offsetting collections)	570	170,532	556	171,000	-14	+468

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Ocean Energy Management

	2016 Actual	2017 CR	2018 Request	Change
Renewable Energy				
Appropriation.....	13,397	9,205	17,135	+7,930
Offsetting Collections	10,881	15,026	4,541	-10,485
Subtotal, Renewable Energy	24,278	24,231	21,676	-2,555
Conventional Energy				
Appropriation.....	42,970	36,178	49,512	+13,334
Offsetting Collections	16,899	23,577	8,611	-14,966
Subtotal, Conventional Energy	59,869	59,755	58,123	-1,632
Environmental Programs				
Appropriation.....	26,306	20,483	34,397	+13,914
Offsetting Collections	41,739	47,433	39,437	-7,996
Subtotal, Environmental Programs ..	68,045	67,916	73,834	+5,918
Executive Direction				
Appropriation.....	18,281	12,792	13,122	+330
Offsetting Collections	384	5,838	4,245	-1,593
Subtotal, Executive Direction	18,665	18,630	17,367	-1,263
Total Appropriation	100,955	78,658	114,166	+35,508
Total Offsetting Collections	69,902	91,874	56,834	-35,040
TOTAL APPROPRIATION	170,857	170,532	171,000	+468

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	+468		
Renewable Energy	-2,555	Environmental Programs.....	+5,918
Environmental Research	-1,000	Five-Year OCS Leasing Program.....	+8,600
Stakeholder Outreach	-275	Environmental Studies Program.....	-1,500
Competitive Leasing Auctions	-630	IT Project Development.....	-1,005
Delay of Hawaii Lease Sale.....	-100	Staffing Levels.....	-524
IT Project Development.....	-480	Fixed Costs	+347
Staffing Levels.....	-207		
Fixed Costs	+137	Executive Direction.....	-1,263
Conventional Energy.....	-1,632	IT Project Development.....	-1,157
Five-Year OCS Leasing Program.....	+1,550	Staffing Levels.....	-314
Methane Hydrates.....	-349	Fixed Costs	+208
Geological and Geophysical Data Acq.....	-600		
IT Project Development.....	-1,922	Subtotals for Changes Across Multiple Subactivities	
Staffing Levels.....	-920	Fixed Costs	[+1,301]
Fixed Costs	+609		



BUREAU OF SAFETY AND ENVIRONMENTAL ENFORCEMENT

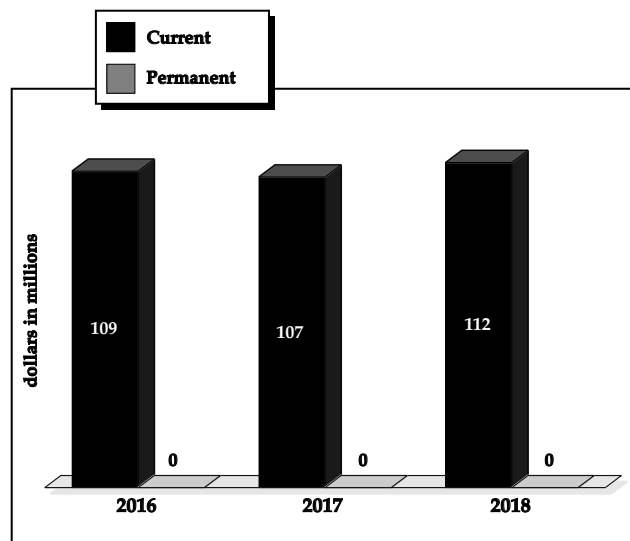
Mission – The mission of the Bureau of Safety and Environmental Enforcement is to ensure the safe and responsible exploration, development, and production of America’s offshore energy resources through regulatory oversight and enforcement.

Budget Overview – The 2018 President’s budget request for the Bureau of Safety and Environmental Enforcement is \$204.9 million, including \$112.0 million in current appropriations and \$92.9 million in offsetting collections from rental receipts, cost recoveries, and inspection fees. The BSEE estimates staffing will equal 881 full time equivalents in 2018, including 125 FTE which are fully reimbursed from other accounts to provide Department-wide shared services. Funding for the total BSEE program is \$600,000 above the 2017 CR baseline level, reflecting an increase of \$5.1 million in current appropriations and a \$4.5 million decrease in offsetting collections. The total 2018 estimate of \$92.9 million in offsetting collections assumes a decrease of \$14.1 million from 2017 for rental receipts, a decrease of \$1.5 million for cost recoveries, and an \$11.1 million increase for inspection fee collections.

Safe and Responsible Production – The BSEE was established on October 1, 2011 to protect life, property, and the environment by ensuring the safe and responsible exploration, development, and production of the Nation’s offshore energy resources. As the Administration works to support domestic energy production, BSEE is taking the necessary steps to provide effective oversight of oil, natural gas, and renewable energy development on the Outer Continental Shelf, which reflects a careful balance between resource development, production goals, worker safety, and environmental protection.

The BSEE is focused on fostering secure and reliable energy production for America’s future. The Bureau pursues this objective through a program of efficient permitting, appropriate regulations, compliance monitoring and enforcement, technical assessments, inspections, and incident investigations. As a steward of the Nation’s OCS oil, gas, and mineral resources, the Bureau protects Federal royalty interests by ensuring that oil and gas pro-

BSEE Funding



duction methods maximize recovery from underground reservoirs. While BSEE mitigates oil spill risks through a focused program on prevention, it equally emphasizes that the offshore community be prepared with the best plans, equipment, and training to respond to oil spills when they occur. In addition, BSEE places great emphasis on enhancing and supporting a safety culture throughout industry. The cornerstone of this effort is the Safety and Environmental Management System.

The BSEE ability to recognize, assess, manage, and ensure appropriate mitigation of operating risks throughout all offshore activities is critical to maintaining a predictable environment for the long-term investments required to support OCS development. These abilities also allow BSEE to efficiently and effectively target the use of its resources towards ensuring safe and responsible offshore energy production.

The BSEE continues to adapt its oversight approaches as offshore operations expand and move into more challenging environments that require the use of new technologies. Programs have been established that allow BSEE

BUREAU OF SAFETY AND ENVIRONMENTAL ENFORCEMENT FACTS

- Established October 1, 2011.
- Conducts more than 21,000 inspections per year to ensure the safe and environmentally responsible operation of nearly 2,400 offshore oil and gas drilling and production facilities and 27,000 miles of pipelines.
- Operates the largest facility in the United States that can test oil spill response equipment with a variety of crude oils and refined petroleum products under reproducible marine conditions.
- Conducts studies to continuously improve operational safety and pollution prevention related to offshore oil and natural gas exploration and development and renewable energy facilities, including best available and safest technologies.
- Promotes adoption of a safety culture on the OCS through standards, regulations, compliance audits, oversight, enforcement, and incident investigations.

to identify, evaluate, and promote emerging technologies that aim to mitigate the risk of offshore energy operations while increasing safe and environmentally responsible operations. The BSEE's 2016-2019 Strategic Plan will guide the Bureau through current and future OCS activities. The plan identifies six strategic goals: three operational excellence goals that encapsulate BSEE's core functions including permitting, inspections, investigations, regulatory compliance and preparedness, among others; and three organizational excellence goals focused on BSEE's internal capacity to execute these functions with a specialized and empowered workforce at the field level.

The 2018 BSEE budget request fully supports the Secretary's and the Administration's efforts to advance domestic energy production while ensuring that development of the Nation's vast offshore energy resources is conducted in a safe and environmentally responsible manner. Funds will be used to recruit, train, and retain expert engineers, geoscientists, inspectors, and oil spill planning, prevention, and response specialists, and other disciplines to support the implementation of its regulatory oversight responsibilities.

Offshore Safety and Environmental Enforcement – The 2018 budget request includes \$192.2 million for Offshore Safety and Environmental Enforcement programs, primarily for conventional energy activities. The BSEE will continue to work collaboratively with the Bureau of Ocean Energy Management on establishing appropriate permitting and oversight processes for offshore renewable energy projects that promote safe operations.

The 2018 request will allow BSEE to continue to enhance regulatory, research, and oversight capability on the OCS by continuing to build and retain staff capabilities. Continued outreach and dialogue with stakeholders from academia, industry, non-governmental organiza-

tions, and other governmental agencies will enhance the knowledgebase of technical personnel related to innovative technologies, appropriate regulatory application, real-time monitoring capabilities, and risk-based decision making for safety and environmental enforcement.

The 2018 request includes a \$1.2 million increase for technical training. This funding will expand staff development efforts for BSEE's inspector, engineer, and geoscientist workforce to ensure staff have the tools needed to streamline permitting, while at the same time promoting environmentally responsible development. These programs will provide BSEE's workforce with the most up-to-date training available to keep pace with the technological advances in the field and make use of new and emerging tools available to them.

The BSEE is also proposing a \$3.5 million transfer from the Environmental Enforcement Activity to the Operations, Safety and Regulations Activity in the 2018 budget. This transfer more accurately aligns the environmental compliance and enforcement goals of this activity by supporting the increased role of the BSEE inspectors in verifying environmental compliance activities in the field as well as the work performed by engineers in assessing the proper structure removals and well abandonments as part of the decommissioning process. The inspector's initial work is an essential first step, the completion of which allows the environmental compliance staff to proceed with a compliance evaluation with mitigation measures as part of the lease and permit process.

Oil Spill Research – This program supports research on the prevention and response to oil pollution as authorized by the Oil Pollution Act of 1990. The Oil Spill Research program plays a pivotal role in initiating applied research to support decision making on methods and equipment needed to prevent or mitigate oil spills,

a critical component of the offshore permitting process. Funds are used to sponsor testing of new equipment or methods and to support the Ohmsett testing and training activities. Located in Leonardo, New Jersey, the Ohmsett testing facility is the only one of its type in the world, providing full-scale equipment and methodology testing for offshore spills in a safe, controlled environment.

The 2018 budget proposes \$12.7 million for Oil Spill Research, a decrease of \$2.2 million from 2017. The request will address key knowledge and technology gaps in oil spill response, focusing on deepwater and arctic environments.

Fixed Costs – Fixed costs of \$1.7 million are fully funded.

SUMMARY OF BUREAU APPROPRIATIONS (all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Offshore Safety and Environmental Enforcement .	734	92,067	734	99,311	0	+7,244
Oil Spill Research	22	14,871	22	12,700	0	-2,171
Subtotal, Current	756	106,938	756	112,011	0	+5,073
Offsetting Collections	125	97,344	125	92,871	0	-4,473
TOTAL, BUREAU OF SAFETY AND ENVIRONMENTAL ENFORCEMENT (w/ oc)	881	204,282	881	204,882	0	+600

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Offshore Safety and Environmental Enforcement

	2016 Actual	2017 CR	2018 Request	Change
Environmental Enforcement				
Appropriation.....	3,027	2,676	1,568	-1,108
Offsetting Collections.....	5,287	5,277	2,885	-2,392
Subtotal, Environmental Enforcmnt.	8,314	7,953	4,453	-3,500
Operations, Safety and Regulation				
Appropriation.....	72,913	70,747	72,532	+1,785
Offsetting Collections.....	72,041	74,207	78,529	+4,322
Subtotal, Ops, Safety, and Reg.....	144,954	144,954	151,061	+6,107
Administrative Operations				
Appropriation.....	6,016	6,039	10,505	+4,466
Offsetting Collections.....	12,252	12,229	7,845	-4,384
Subtotal, Administrative Ops.....	18,268	18,268	18,350	+82
Executive Direction				
Appropriation.....	12,594	12,605	14,706	+2,101
Offsetting Collections.....	5,642	5,631	3,612	-2,019
Subtotal, Executive Direction	18,236	18,236	18,318	+82
Total Appropriation	94,550	92,067	99,311	+7,244
Total Offsetting Collections	95,222	97,344	92,871	-4,473
TOTAL APPROPRIATION	189,772	189,411	192,182	+2,771

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	+2,771		
Environmental Enforcement.....	-3,500	Administrative Operations.....	+82
General Program Activity	-82	Fixed Costs	+82
Internal Transfer to Operations, Safety, and Regulation.....	-3,500	Executive Direction.....	+82
Fixed Costs	+82	Fixed Costs	+82
Operations, Safety and Regulation.....	+6,107	Subtotals for Changes Across Multiple Subactivities	
Technical Training	+1,168	Fixed Costs	[+1,685]
Internal Transfer from Environmental Enforcement.....	+3,500		
Fixed Costs	+1,439		

APPROPRIATION: Oil Spill Research

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	14,899	14,871	12,700	-2,171

Detail of Budget Changes

	2018 Change from 2017 CR
TOTAL APPROPRIATION	-2,171
Research.....	-2,171



OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT

Mission – The mission of the Office of Surface Mining Reclamation and Enforcement is to ensure, through a nationwide regulatory program, coal mining is conducted in a manner that protects communities and the environment during mining, restores the land to beneficial use following mining, and mitigates the effects of past mining by aggressively pursuing reclamation of abandoned mine lands.

Budget Overview – The 2018 budget request for OSMRE is \$129.4 million in current appropriations, \$110.7 million below the 2017 CR baseline level. The OSMRE estimates staffing will equal 383 full time equivalents in 2018, a decrease of 38 FTE from 2017.

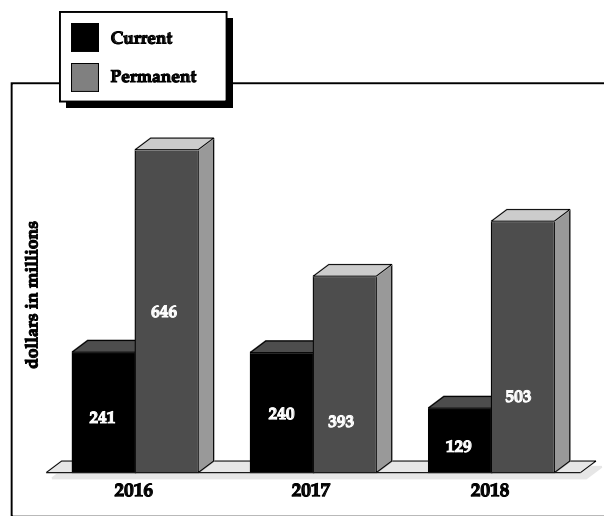
Regulation and Technology – The 2018 budget request for Regulation and Technology is \$109.4 million, a decrease of \$13.6 million below 2017. The request includes \$8.1 million, a programmatic decrease of \$647,000 below 2017, for the implementation of existing laws and support of State and tribal programs. The budget includes \$60.2 million for State and tribal regulatory grants, a decrease of \$8.3 million below 2017.

The OSMRE's statutory role is to promote and assist its partner States and Tribes in establishing a stable regulatory environment for coal mining. The proposed level of regulatory grant funding provides for the efficient and effective operations of programs at a level consistent with the anticipated obligations of State and tribal regulatory programs to account for the Nation's demand for coal mine permitting and production.

As in prior years, the budget proposes to recover the cost of reviewing, administering, and enforcing permits for surface coal mining and reclamation in Federal programs and on Indian lands where OSMRE is the regulatory authority and encourages States to further pursue cost-recovery options. The OSMRE expects to recover \$40,000 in permitting fees in 2018.

In addition to the reductions highlighted above, the 2018 budget request includes further programmatic decreases of \$5.3 million across other Regulation and

OSMRE Funding



Technology business lines primarily in the areas of Technology Development and Transfer and Executive Direction and Administration.

Abandoned Mine Reclamation Fund – The 2018 budget request for the Abandoned Mine Reclamation Fund is \$20.0 million, a decrease of \$97.1 million below 2017. The budget eliminates \$89.8 million for the AML Economic Development Grants pilot program. Although beneficial, funding for this pilot program overlaps with existing mandatory AML grants. The budget also includes additional programmatic reductions of \$7.5 million below 2017 across all Abandoned Mine Reclamation Fund business lines.

Effective State, tribal, and Federal partnerships support local economies to continue coal mine operations, and help to ensure expeditious return of mined lands to effective post mining land uses. The OSMRE's proposed budget fulfills this statutory goal by preserving funding for these critical requirements.

Fixed Costs – Fixed costs of \$873,000 are fully funded in this request.

OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT FACTS

- Created in 1977 when Congress enacted the Surface Mining Control and Reclamation Act.
- Ensures coal mining operations are conducted in an environmentally responsible manner.
- Requires land is adequately reclaimed and restored to beneficial use during and following the mining process through regulation.
- Institutes nationwide programs to protect society and the environment from the adverse effects of surface coal mining operations.
- Trains hundreds of State and tribal professionals in a broad range of reclamation skills such as reestablishing wildlife habitat.

SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Regulation and Technology	298	123,019	283	109,432	-15	-13,587
Abandoned Mine Reclamation Fund	123	117,080	100	20,007	-23	-97,073
Subtotal, Current (<i>w/o cp and oc</i>)	421	240,099	383	129,439	-38	-110,660
Civil Penalties	0	100	0	100	0	0
Offsetting Collections	0	40	0	40	0	0
Subtotal, Current (<i>w/ cp and oc</i>)	421	240,239	383	129,579	-38	-110,660
Permanent						
Payments to UMWA Health Plans (AML)	0	32,140	0	47,285	0	+15,145
Payments to UMWA Health Plans (Treasury Funds)	0	179,785	0	134,712	0	-45,073
Payments to States in Lieu of Coal						
Fee Receipts (Treasury Funds)	0	46,239	0	114,200	0	+67,961
Mandatory Grants to States and Tribes (AML)	0	134,725	0	207,300	0	+72,575
Subtotal, Permanent	0	392,889	0	503,497	0	+110,608
TOTAL, OFFICE OF SURFACE MINING						
RECLAMATION AND ENFORCEMENT (<i>w/o cp and oc</i>)	421	632,988	383	632,936	-38	-52
TOTAL, OFFICE OF SURFACE MINING						
RECLAMATION AND ENFORCEMENT (<i>w/ cp and oc</i>)	421	633,128	383	633,076	-38	-52

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Regulation and Technology

	2016 Actual	2017 CR	2018 Request	Change
Environmental Protection.....	91,832	91,657	82,185	-9,472
Permitting Fees.....	40	40	40	0
Offsetting Collections.....	0	-40	-40	0
Technology Development and Transfer...	15,205	15,176	12,801	-2,375
Financial Management.....	505	504	510	+6
Executive Direction and Administration.	15,711	15,682	13,936	-1,746
TOTAL APPROPRIATION <i>(w/o civil penalties)</i> ..	123,293	123,019	109,432	-13,587
Civil Penalties.....	133	100	100	0
TOTAL APPROPRIATION <i>(w/ civil penalties)</i> ...	123,426	123,119	109,532	-13,587

Detail of Budget Changes

2018 Change from 2017 CR

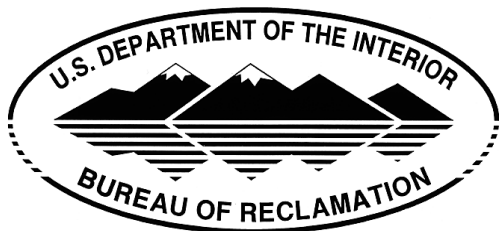
TOTAL APPROPRIATION	-13,587
Environmental Protection.....	-9,472
State and Tribal Regulatory Grants.....	-8,290
Operational Travel.....	-77
Staffing Levels.....	-1,499
Fixed Costs	+394
Technology Development and Transfer.....	-2,375
Electronic Permitting Development	-704
Technology Innovation and Professional Services Training	-60
National Technology Training Program.....	-115
Operational Travel.....	-40
Staffing Levels.....	-1,620
Fixed Costs	+164
Financial Management.....	+6
Operational Travel.....	-1
Fixed Costs	+7
Executive Direction and Administration.....	-1,746
Field Office Closures.....	-116
Contract Efficiencies.....	-196
Operational Travel.....	-17
Staffing Levels.....	-1,489
Fixed Costs	+72
Subtotals for Changes Across Multiple Subactivities	
Operational Travel.....	[-135]
Staffing Levels.....	[-4,608]
Fixed Costs	[+637]

APPROPRIATION: Abandoned Mine Reclamation Fund

	2016 Actual	2017 CR	2018 Request	Change
Environmental Restoration.....	99,480	99,291	6,272	-93,019
Technology Development and Transfer...	3,544	3,537	2,087	-1,450
Financial Management.....	6,396	6,384	5,182	-1,202
Executive Direction and Administration..	7,883	7,868	6,466	-1,402
TOTAL APPROPRIATION	117,303	117,080	20,007	-97,073

Detail of Budget Changes**2018 Change
from 2017 CR**

TOTAL APPROPRIATION	-97,073
Environmental Restoration.....	-93,019
Eliminate Watershed Cooperative Agreement Funding	-1,545
Eliminate Volunteers in Service to America Funding	-200
Eliminate AML Economic Development Grants Pilot Program	-89,829
Operational Travel.....	-24
Staffing Levels.....	-1,512
Fixed Costs	+91
Technology Development and Transfer.....	-1,450
Applied Science Projects	-750
Technology Innovation and Professional Services Training	-20
National Technology Training Program.....	-75
Operational Travel.....	-11
Staffing Levels.....	-626
Fixed Costs	+32
Financial Management	-1,202
Operational Travel.....	-19
Staffing Levels.....	-1,262
Fixed Costs	+79
Executive Direction and Administration.....	-1,402
Field Office Closures.....	-60
Contract Efficiencies.....	-365
Operational Travel.....	-9
Staffing Levels.....	-1,002
Fixed Costs	+34
Subtotals for Changes Across Multiple Subactivities	
Operational Travel.....	[-63]
Staffing Levels.....	[-4,402]
Fixed Costs	[+236]



BUREAU OF RECLAMATION

Mission – The Bureau of Reclamation’s mission is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

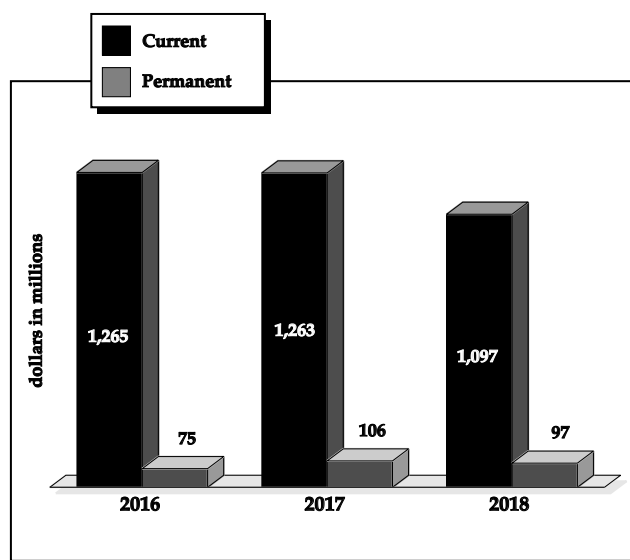
Budget Overview – Reclamation’s 2018 budget is \$1.1 billion. These expenditures are offset by current receipts in the Central Valley Project Restoration Fund of \$41.4 million. The budget proposal for permanent appropriations in 2018 totals \$97.5 million.

As the largest supplier and manager of water in the 17 western States and the Nation’s second largest producer of hydroelectric power, Reclamation’s projects and programs are an important driver of economic growth in the western States. Reclamation manages water for agricultural, municipal and industrial uses, and provides flood risk reduction and recreation for millions of people. According to *The Department of the Interior’s Economic Report Fiscal Year 2016*, Reclamation’s activities, including recreation, contribute over \$48.1 billion to the economy and support over 388,000 jobs. Reclamation owns 76 power plants and operates and maintains 53 of those plants. The 53 hydroelectric power plants account for 19 percent of the hydroelectric generating capacity in the United States. Annually, Reclamation generates 37 billion kilowatt hours of electricity, enough to supply over 3.4 million U.S. households and collects over \$1 billion in gross power revenues for the Federal government.

Reclamation uses objective, performance-based criteria to most effectively allocate funds to its projects and programs to manage, develop, and protect water, related resources, and power infrastructure in the West in the interest of the American public. The 2018 budget emphasizes the following principles:

- *Shared Responsibility* – Securing non-Federal cost-share partners to meet project or program funding needs, and leveraging funding through these collaborative partnerships.
- *Merit-Based Funding* – Utilizing competitive processes for awarding grants, contracts, or

Reclamation Funding



other services based on published criteria that reflect Interior priorities. Awards selection is guided by high quality evidenced based analysis and performance measurement.

Water and Related Resources – The 2018 budget for Water and Related Resources, Reclamation’s principal operating account, is \$960.0 million, a decrease of \$156.8 million from the 2017 CR baseline level.

The 2018 budget includes a total of \$510.8 million at the project and program levels for water and energy, land management, and fish and wildlife resource management and development activities. Funding in these activities provides for planning, construction, water sustainability activities, management of Reclamation lands including recreation areas, and actions to address the impacts of Reclamation projects on fish and wildlife.

The budget also provides a total of \$449.2 million at the project level for water and power facility operations, maintenance, and rehabilitation activities. Reclamation emphasizes safe, efficient, economic, and reliable

BUREAU OF RECLAMATION FACTS

- Established in 1902.
- Manages, develops, and protects water resources in an environmentally and economically sound manner.
- Largest supplier and manager of water in the 17 western States.
- Manages 492 dams and 338 reservoirs.
- Delivers water to one in every five western farmers for nearly 10 million acres of irrigated land, and provides water to over 31 million people for municipal, rural, residential, and industrial uses.
- Is the Nation's second largest producer of hydroelectric power, generating 37 billion kilowatt hours of energy per year.
- Partners with State and local entities to address water resource challenges posed by drought, depleted aquifers, environmental needs, energy demands, and population increases in the West.
- Provides substantial benefits to recreation and fish and wildlife habitats.

operation of facilities, ensuring systems and safety measures are in place to protect the facilities, Reclamation's employees, and the public. Providing adequate funding for these activities continues to be one of Reclamation's highest priorities.

Infrastructure and Safety – Reclamation's dams, water conveyances, and power generating facilities are integral components of the Nation's infrastructure that provide basic water and power services to millions of customers in hundreds of basins throughout the western United States. Effectively managing the benefits these structures provide is among the significant challenges facing Reclamation over the next several years. Nearly 86 percent of Reclamation's dams are over 50 years old and 90 percent of the dams were built before currently used, state-of-the-art design and construction practices. Reclamation manages 492 dams throughout the 17 western States. The Dam Safety program has identified 363 high and significant hazard dams. Reclamation evaluates dams and monitors performance to ensure risks do not exceed current Reclamation public protection guidelines. Through constant monitoring and assessment, Reclamation strives to achieve the best use of its limited resources to ensure dam safety and to maintain their ability to store and divert water and to generate hydropower.

Reclamation's Dam Safety program utilizes the latest information and technology to evaluate and address the most pressing safety risks. The Dam Safety program continues to be one of Reclamation's highest priorities. The program helps ensure the safety and reliability of Reclamation dams to protect the downstream public. The 2018 budget request includes \$88.1 million for the Dam Safety program, which includes \$66.5 million to correct identified safety issues. Funding also includes

\$20.3 million for safety evaluations of existing dams and \$1.3 million to oversee the Safety of Dams program.

The 2018 request also includes \$26.2 million for Site Security to ensure the safety and security of the public, Reclamation's employees, and key facilities. This funding includes \$4.1 million for physical security upgrades at high risk critical assets and \$22.1 million to continue all aspects of bureau-wide security efforts including law enforcement, risk and threat analysis, personnel security, information security, risk assessments and security-related studies, guards, and patrols.

The proposed budget includes \$99.9 million for specific projects for extraordinary maintenance activities across Reclamation. This request is central to mission objectives of operating and maintaining projects to ensure delivery of water and power benefits. Reclamation's request is part of its overall Asset Management Strategy that relies on condition and performance metrics, technological research and deployment, and strategic collaboration to better inform and improve the management of its assets and deal with its infrastructure maintenance challenges. Additional extraordinary maintenance items are directly funded by revenues, customers, or other Federal agencies, such as the Bonneville Power Administration.

Tribal Nations – Within Water and Related Resources the budget proposes a total of \$215.0 million in funding to support Native American programs. As part of this total, \$98.6 million is requested for the Indian water rights settlements authorized under several legislative statutes, including the Claims Resolution Act of 2010, the Omnibus Public Land Management Act of 2009, and the newly enacted Water Infrastructure Improvements for the Nation Act of 2016. This includes funding of \$67.8

million for the Navajo-Gallup Water Supply Project, \$12.8 million for the Crow Tribe Water Rights Settlement, \$8.0 million for the Aamodt Litigation Settlement, and \$10.0 million for the Blackfeet Water Rights Settlement. The funding for the Blackfeet Water Rights Settlement represents Reclamation's first contribution to meet its required contribution of \$246.5 million by January 2025. In addition to requesting funding consistent with current activity, these settlements will draw on their available permanent funding to continue project activities.

In addition, \$28.8 million is requested to support tribal settlements within a number of projects, including \$7.1 million for the Nez Perce Settlement within the Columbia and Snake River Salmon Recovery Project, \$1.6 million for the San Carlos Apache Tribe Water Settlement Act, \$16.2 million for the Ak Chin Indian Water Rights Settlement Act, and \$3.9 million for Animas La Plata. In 2018, these funds are requested within Water and Related Resources.

Congress has specifically authorized Reclamation to undertake the design and construction of six projects to deliver potable water supplies to specific rural communities and Tribes located primarily in Montana, New Mexico, North Dakota, and South Dakota. In addition to funding for rural water project construction, the budget funds the operation and maintenance of tribal features of the Mni Wiconi project and the Pick-Sloan Missouri Basin Program, Garrison Diversion Unit. The Rural Water projects with planned ongoing construction activities are: the Eastern New Mexico Rural Water System; the Fort Peck Reservation/Dry Prairie Rural Water System; the Lewis and Clark Rural Water System; the Pick-Sloan Missouri Basin Program, Garrison Diversion Unit; and the Rocky Boy's and North Central Montana Rural Water System.

Other activities that benefit Tribes include \$13.5 million for required tribal operation and maintenance for the Mni Wiconi Project and \$10.4 million for the Native American Affairs program to improve capacity to work with and support Tribes in the resolution of their water rights claims and to develop sustainable water sharing agreements and management activities. This funding supports technical assistance to Tribes and tribal organizations to increase opportunities for Tribes to develop, manage, and protect their water and related resources. The funding will also strengthen Department-wide capabilities to achieve an integrated and systematic approach to Indian water rights negotiations to consider the full range of economic, legal, and technical attributes of proposed settlements.

Energy – Reclamation's 2018 request includes \$1.3 million to support sustainable hydropower initiatives that deliver value to Reclamation projects. These initiatives include activities designed to achieve operational efficiencies

at Reclamation hydropower facilities and to promote the development of new, non-Federal hydropower on existing, non-powered Reclamation infrastructure. Funding will provide for the policy execution and oversight of non-Federal hydropower development at existing Reclamation facilities through Lease of Power privilege or Federal Energy Regulatory Commission licensing and will allow Reclamation to work with Tribes to assist them in developing sustainable energy resources to better manage water resources.

Recreation and Sporting – Reclamation plays a major role in meeting the increasing public demands for water-based outdoor recreation facilities and opportunities. The recreation areas developed as a result of Reclamation water projects are among the Nation's most popular for water-based outdoor recreation. Reclamation projects include nearly 6.5 million acres of land and water and over 200 recreation areas available to the public. This includes 12 designated National Recreation Areas that are managed by the National Park Service in Interior or the U.S. Forest Service in the Department of Agriculture.

Reclamation's water-based outdoor recreation opportunities often include opportunities such as camping, hiking, hunting, photography, wildlife viewing, natural and cultural resources, and provide unique educational and interpretive opportunities. Reclamation projects also have created national wildlife refuges and State wildlife management areas that offer valuable fish and wildlife habitat along with hunting and fishing opportunities. Reclamation directly manages over 35 recreation areas. In addition, Reclamation projects have also created a variety of recreation opportunities on the rivers downstream from the dams, including world class whitewater rafting and fishing opportunities.

In addition, Reclamation's Recreation Fee Program supports this effort. Section 133 of the Federal Lands Recreation Enhancement Act extends the authorization to September 30, 2018. Reclamation estimates it will collect \$395,000 in recreation fees in 2018 under this authority and will use them to enhance the visitor experience at Interior facilities. The Department's budget proposes to extend this authority.

Quagga-Zebra Mussels – The 2018 budget will support Reclamation mussels' activities framework established in the Quagga-Zebra Mussels Action Plan for Western U.S. Waters. The Plan was submitted to the Aquatic Nuisance Species Task Force by the Western Regional Panel on Aquatic Nuisance Species to which Reclamation is an active participant. Reclamation is working in close cooperation with the Western Governors Association, States, and Tribes to keep invasive mussels from infecting

the Columbia River Basin in Oregon, Washington, Idaho, Montana, Wyoming, Nevada, and Utah. The Columbia Basin is the last major uninfected watershed in the United States. Regional estimates are that a full-blown infestation in the region would cost its citizens \$500 million annually in lost economic production, higher electric rates, and risk more endangered species complications. Reclamation is developing a database of environmental conditions at its reservoirs. This database can support identification of areas susceptible to mussel infestation. Reclamation is developing an infestation risk model, the output of which will help identify where habitat conditions are most suitable for infestation. This model will prioritize where resources should be deployed for increased early detection and monitoring activities as well as prevention and outreach and education. Additionally, Reclamation continues to develop improved methods for monitoring, detection, and control of invasive mussels that continue to spread in the West, infesting Reclamation dams, power plants, and facilities of other water providers. The 2018 Reclamation budget includes \$7.7 million for prevention, early detection and monitoring, containment and control at existing facilities, outreach and education, and research focused on these issues.

Management and Efficiencies – The Bureau of Reclamation is actively involved in bringing forward the most promising ideas to improve government effectiveness, efficiency, spur economic growth, and promote people and culture. These include:

Title Transfer Proposal – The Administration is developing a proposal to better facilitate title transfer of certain Reclamation facilities to non-Federal entities when such transfers are beneficial to all parties. While Reclamation has engaged in efforts related to title transfer in the past on a case-by-case basis, this broader initiative will go further to facilitate greater local control of water infrastructures to those who benefit directly from them and who operate them on a day-to-day basis. As part of this effort, Reclamation will engage with water users to identify projects and facilities that may be good candidates for such a transfer.

Partner Funding – Reclamation's funding is composed of Federal appropriations, customer-funded dollars from both Federal and non-Federal stakeholders, and offsetting collections. Grants under the WaterSMART program, for example, require a 50:50 cost share. The 2018 budget proposes \$59.1 million for the WaterSMART program. In 2016, a total of \$855.1 million was received in offsetting collections, which increased Reclamation's overall budget from the \$1.3 billion in discretionary funds Congress appropriated to \$2.1 billion, an increase of 68 percent.

Lean in the East – A Presence in the West – Reclamation has a limited footprint in its headquarters office in Washington, D.C. With only one percent of its 5,372 employees in the Washington, D.C. office, the other 99 percent of Reclamation's employees serve stakeholders in five regions in 17 western States. Reclamation is a prime example of providing services on the ground where they are needed.

Cyber Security and FITARA – Reclamation is implementing two information technology initiatives—one primarily designed to enhance safety and security, and the other to reduce waste and duplication in government information technology spending—both to generate better outcomes. Reclamation is evaluating, upgrading, and in some cases replacing the computerized systems that manage its facilities, in order to protect the infrastructures themselves, as well as the people who live downstream. In addition, Reclamation is implementing the Federal Information Technology Acquisition Reform Act, whose stated purpose is to increase the government's return on investment on the technology budget, pushing for data center consolidation and strategic sourcing initiatives.

Federal Campus – Reclamation is a participant in a larger Federal effort to reduce both the costs and footprint of the Department. Working with the General Services Administration, the goal is to reduce both space and expenses by consolidation, resource sharing, and maximizing efficiencies. Reclamation is in its second year of a three year initiative to reduce its occupied space in the Denver Federal Center.

Data Modernization – Reclamation continues to support efforts to make its water and related data better managed, more easily found, and more easily shared with the private sector, other agencies, and the general public, through initiatives such as the Open Water Data Initiative.

Central Valley Project Restoration Fund – The 2018 budget includes a total of \$41.4 million for the CVPRF, a reduction of \$8.1 million from 2017. This amount is determined on the basis of a three year rolling average not to exceed \$50.0 million per year indexed to 1992 price levels. These expenditures are offset by collections estimated at \$41.4 million from mitigation and restoration charges authorized by the Central Valley Project Improvement Act.

California Bay-Delta Restoration – The 2018 budget provides \$37.0 million for California Bay-Delta Restoration, essentially level with 2017. The account focuses on the health of the Bay-Delta ecosystem and improved water management and supplies. The budget will support the equal goals of environmental restoration and improved water supply reliability, under the following program

activities: \$2.2 million for a Renewed Federal State Partnership, \$4.7 million for Smarter Water Supply and Use, and \$30.1 million for Habitat Restoration. These program activities are based on the Interim Federal Action Plan for the California Bay-Delta issued December 22, 2009.

Policy and Administration – The 2018 budget for the account that finances Reclamation’s central and regional management functions is \$59.0 million, a reduction of \$387,000. The budget will be used to develop, evaluate and direct implementation of Reclamation-wide policy, rules and regulations; and manage and perform functions that are not properly chargeable to specific projects or program activities covered by separate funding authority.

Working Capital Fund– This fund is operated to manage financial activities such as the acquisition and replacement of capital equipment; recovery of the cost of services provided to others; indirect cost recovery for the Technical Service Center; management services and human resources in regional and area offices; and information technology related costs and services. The fund operates on a self-supporting basis through user charges.

Permanent Appropriations – The 2018 total permanent appropriation of \$97.5 million primarily includes \$94.4 million for the Colorado River Dam Fund with an \$8.4 million reduction.

SUMMARY OF BUREAU APPROPRIATIONS (all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Water and Related Resources	2,747	1,116,845	2,747	960,017	0	-156,828
Policy and Administration.....	276	59,387	276	59,000	0	-387
Central Valley Project Restoration Fund.....	18	49,434	18	41,376	0	-8,058
California Bay-Delta Restoration.....	31	36,930	31	37,000	0	+70
Working Capital Fund.....	1,848	0	1,848	0	0	0
Subtotal, Current (<i>w/o offset</i>)	4,920	1,262,596	4,920	1,097,393	0	-165,203
Central Valley Project Restoration Fund Offset.....	0	-55,606	0	-41,376	0	+14,230
Subtotal, Current (<i>w/ offset</i>).....	4,920	1,206,990	4,920	1,056,017	0	-150,973
Permanent						
Colorado River Dam Fund,						
Boulder Canyon Project	218	102,836	218	94,420	0	-8,416
Basin Funds.....	119	0	119	0	0	0
Loan Program Liquidating Account.....	0	-861	0	-867	0	-6
Miscellaneous Permanents	0	504	0	533	0	+29
Reclamation Trust Funds	1	3,000	1	3,000	0	0
Federal Lands Recreation Enhancement Act	0	359	0	395	0	+36
San Joaquin River Restoration Fund	22	0	22	0	0	0
Subtotal, Permanent and Other	360	105,838	360	97,481	0	-8,357
TOTAL, BUREAU OF RECLAMATION	5,280	1,312,828	5,280	1,153,498	0	-159,330

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Water and Related Resources

	2016 Actual	2017 CR	2018 Request	Change
Central Arizona Project	7,078	7,065	6,920	-145
Central Valley Project	201,976	201,592	151,028	-50,564
Colorado-Big Thompson Project.....	13,937	13,911	14,098	+187
Colorado River Basin Salinity				
Control Project	42,374	42,293	29,514	-12,779
Colorado River Storage Project	13,921	13,895	13,408	-487
Columbia Basin Project	15,271	15,242	13,375	-1,867
Columbia/Snake River				
Salmon Recovery.....	18,000	17,966	19,000	+1,034
Dam Safety Program.....	88,084	87,917	88,084	+167
Endangered Species Act				
Recovery Implementation.....	24,351	24,305	19,645	-4,660
Indian Water Rights Settlements				
Aamodt Litigation Settlement Act	6,000	5,989	8,000	+2,011
Blackfeet Indian Water Rights Settle	0	0	10,000	+10,000
Crow Tribe Rights Settlement Act	12,772	12,748	12,772	+24
Navajo-Gallup Water Supply	89,663	89,493	67,797	-21,696
Taos Pueblo Indian				
Water Rights Settlement	4,048	4,040	0	-4,040
Subtotal, Indian Water Rights				
Settlements	112,483	112,270	98,569	-13,701
Klamath Project	20,000	19,962	18,000	-1,962
Lower Colorado River				
Operations Program	31,845	31,784	33,433	+1,649
Middle Rio Grande Project	23,991	23,945	24,518	+573
Native American Affairs Program.....	16,925	16,893	10,425	-6,468
Pick-Sloan Missouri				
Basin Program (excluding Garrison)....	43,076	42,998	44,273	+1,275
Garrison Diversion Unit				
(Non-Rural Water)	9,749	9,730	9,824	+94
Subtotal, Pick-Sloan Missouri Basin.....	52,825	52,728	54,097	+1,369
Rural Water Supply Projects				
Eastern NM Rural Water System	2,047	2,043	1,875	-168
Fort Peck Reservation/Dry Prairie				
Rural Water System.....	16,060	16,029	6,000	-10,029
Lewis and Clark Rural Water System ..	9,540	9,522	3,650	-5,872
Mni Wiconi Project.....	12,000	11,977	13,475	+1,498
P-SMBP, Garrison Diversion Unit.....	30,804	30,745	16,345	-14,400
Rocky Boy's/North Central Montana				
Rural Water System.....	13,095	13,070	4,850	-8,220
Subtotal, Rural Water Projects.....	83,546	83,386	46,195	-37,191
Research and Development.....	22,020	21,978	13,968	-8,010
Site Security.....	26,220	26,170	26,220	+50

APPROPRIATION: Water and Related Resources (continued)

	2016 Actual	2017 CR	2018 Request	Change
WaterSMART Program				
Basin Studies Program	5,200	5,190	5,200	+10
Cooperative Watershed Management..	750	749	1,750	+1,001
Drought Response.....	6,600	6,587	3,250	-3,337
Resilient Infrastructure.....	2,500	2,495	0	-2,495
Title XVI Water Reclamation and Reuse Projects	32,365	32,303	21,500	-10,803
WaterSMART Grants	29,000	28,945	23,365	-5,580
Water Conservation Field Services Program.....	4,239	4,231	4,038	-193
Subtotal, WaterSMART Program.....	80,654	80,500	59,103	-21,397
Yakima Project and Yakima River Basin				
Water Enhancement Project.....	33,927	33,863	23,963	-9,900
Yuma Area Projects	25,964	25,915	24,364	-1,551
Other Project/Programs.....	163,580	163,265	172,090	+8,825
TOTAL APPROPRIATION	1,118,972	1,116,845	960,017	-156,828

Program Highlights

The 2018 budget includes funds for the following projects and programs.

Central Arizona Project

Funds are for continued activities to include fulfilling native fish protection requirements through fish barrier projects; construction design; cost estimates; National Environmental Policy Act environmental analyses; construction of recharge and recovery facilities; and monitoring, liaison, and maintenance responsibilities to the Tohono O'odham Nation's San Xavier and Schuk Toak Districts.

Central Valley Project

Funds are provided for continued facility operations, maintenance, and rehabilitation, numerous management and development efforts, and water conservation. Funding also provides for the Trinity River Restoration program and related activities that will be funded by the CVP Restoration Fund and California Bay-Delta appropriation. In addition to delivering water for farms, homes, factories, and the environment, the CVP produces electric power and provides flood protection, navigation, recreation, and water quality benefits. Regarding San Luis drainage, a settlement agreement was signed on September 15, 2015, between the U.S. Department of Justice and the Westlands Water District. The settlement agreement would relieve the United States of significant financial obligations and legal liability regarding agricultural drainage service in the Westlands Water District. The settlement requires that Congress enact implementing legislation.

Colorado-Big Thompson Project

The Colorado-Big Thompson project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. Funding is provided for project operations and continued coordination of activities associated with conservation, enhancement, development, and restoration of fish and wildlife populations and their habitats.

Colorado River Basin Salinity Control Program

Funds are provided for operation, maintenance, and rehabilitation of completed projects in the Upper Colorado River Basin and for a basin-wide program to identify and implement cost-effective salinity control options based on proposals from non-Federal interests. The funds also are used to meet the United States' obligations under the 1944 Water Treaty with Mexico and subsequent Minutes to the Treaty, which clarify and resolve Treaty issues. To help meet the Treaty requirements, Reclamation continues maintenance of the U.S. and Mexico bypass drains, wellfields, and conveyance systems; operations and delivery of Colorado River water to Mexico; and the management of water quality. Reclamation works to identify and evaluate the options for replacing or recovering bypass flows to Mexico, as they relate to the Yuma Desalting Plant.

Program Highlights
Water and Related Resources (continued)

Colorado River Storage Project

Funds are included for the Federal share of the costs of facility operations, maintenance, and rehabilitation, including the rehabilitation of recreation facilities at Reclamation constructed reservoirs. Implementation of mitigation measures continues.

Columbia Basin Project

The Bonneville Power Administration, through a memorandum of agreement, directly funds power operation and maintenance costs. In addition, BPA directly funds through sub-agreements, major power replacements, additions, and improvements. Funds are provided for the day-to-day operation of two storage dams and reservoirs, three Grand Coulee power plants, one pump and generating plant, associated switchyards and transmission lines, the feeder canal at Grand Coulee, and the distribution canal systems for the irrigation reserved works.

Columbia/Snake River Salmon Recovery Program

This program implements actions required by the Endangered Species Act's 2014 Supplemental Biological Opinion issued by the National Marine Fisheries Service of the National Oceanic and Atmospheric Administration. A separate 2000 Biological Opinion issued by the Fish and Wildlife Service is still in effect as well. These biological opinions include a multi-agency suite of actions to protect listed species and require extensive collaboration with States and Tribes in the Columbia River Basin to ensure operation of the Federal Columbia River Power System by the agencies is not likely to jeopardize the continued existence of endangered or threatened species, or to adversely modify or destroy their designated critical habitat. Reclamation actions include modifications to hydrosystem operations and specific actions to improve tributary habitat and hatcheries for salmon and steelhead.

Dam Safety Program

This program provides funding for the Safety Evaluation of Existing Dams program, the Interior Safety of Corrective Actions program, and the Department of the Interior Dam Safety Program. The SEED provides for performance monitoring, examinations, analyses, field data investigations, and technical studies and development activities on an ongoing or recurring basis for the dams in the program. The ISCA provides for safety of dams modifications and includes project formulation, approval, preconstruction, and construction activities for Reclamation's dams that have identified safety issues. The Department's Dam Safety Program allows Reclamation to continue to coordinate and manage the program as the lead technical agency within Interior. The budget continues dam safety risk management and risk reduction activities throughout Reclamation's inventory of high and significant hazard dams, including efforts at Altus Dam, Oklahoma; Boca, Folsom, and Stampede Dams, California; Box Butte Dam, Nebraska; Bull Lake Dam, Wyoming; Howard Prairie Dam and Hyatt Dam, Oregon; Heart Butte Dam, North Dakota; and Hyrum and Steinaker Dams, Utah.

Endangered Species Act Recovery Implementation

This program provides for the development and implementation of measures for the preservation, conservation, and recovery of native and endangered, threatened, proposed, and candidate species resident in, or migratory to, habitats affected by the operation of Reclamation projects. Ongoing efforts funded by this program involve the Colorado, San Juan, and Platte River Basins, as well as watersheds in the Pacific Northwest and areas impacted by the Central Valley Project.

Indian Water Rights Settlements (including Navajo-Gallup Water Supply and Blackfeet)

In 2018, Reclamation is requesting funding within Water and Related Resources for the Indian water rights settlements authorized under several legislative statutes, including the Claims Resolution Act of 2010, the Omnibus Public Land Management Act of 2009, and the newly enacted Water Infrastructure Improvements for the Nation Act of 2016. Funding will provide for ongoing pre-construction and construction activities of the Crow Tribe Rights Settlement Act, the Aamodt Litigation Settlement Act, Navajo-Gallup Water Supply Project, and the Blackfeet Water Rights Settlement.

Klamath Project

The budget includes funds for authorized projects and initiatives to improve water supplies to address the competing demands of agricultural, tribal, wildlife refuge, and environmental needs in the Klamath River Basin along with facilities operation and maintenance. Key areas of focus will continue improvements in fish passage and habitat, actions to improve water quality, development of a basin-wide species recovery plan, and increased surface and groundwater supplies.

Program Highlights
Water and Related Resources (continued)

Lower Colorado River Operations Program

This program funds work necessary to carry out the Secretary's responsibilities as Water Master of the Lower Colorado River, including administration of the Colorado River interim guidelines and reservoir management strategies during low reservoir conditions. This program funds activities to examine water imbalance challenges and potential solutions to address those challenges. This program funds activities under the Lower Colorado River Multi-Species Conservation Program to provide long-term Endangered Species Act compliance for Lower Colorado River operations for both Federal and non-Federal purposes. This MSCP provides a cost-share benefit in which non-Federal partners match Federal funding on a 50:50 basis. This program meets commitments to Mexico included in the 1944 Water Treaty and supplemental minutes. In accordance with the Treaty, Reclamation delivers 1.5 million acre-feet of water annually to Mexico and operates the system to meet salinity requirements. An increase is requested in 2018 to assist the program with the various activities and actions to help mitigate the impacts of the ongoing drought in the Colorado River Basin.

Middle Rio Grande Project

Funds are included for operation, maintenance, and rehabilitation of project facilities, river maintenance, and for efforts focused on the protection and recovery of the Rio Grande silvery minnow and southwestern willow flycatcher. Project partnerships, through the Middle Rio Grande Endangered Species Act Collaborative Program, provide an alternative to litigation and preserve, protect, and improve the status of endangered species. River maintenance directly benefits water salvage and effective water delivery to Elephant Butte Reservoir, nine Tribes and Pueblos along the river, and a national wildlife refuge. It also reduces flood risks and protects life, critical riverside facilities, and property. The increase reflects additional work on construction projects related to the new biological opinion such as, silvery minnow propagation and population management, habitat restoration, species and habitat monitoring, and water quality studies supportive of the listed species recovery plans in furtherance of implementing a recovery implementation program.

Native American Affairs Program

This program provides funding to support Department-wide Indian water rights initiatives, studies, and analyses for Indian water rights negotiations, and to improve the quality of cost estimates, data gathering, studies, analyses, and reviews of settlement options. Resources support Federal negotiations by developing the most cost-effective options for reaching settlement and meeting tribal trust responsibilities. Involvement in Indian water rights settlement negotiation and implementation includes 20 Federal water rights settlement implementation teams and 20 Federal water rights negotiation teams, with three active new teams involving the Hualapai and Havasupai Tribes and the Navajo Nation in Utah. Funding in 2018 will provide for additional analyses of proposed settlements through value planning and engineering studies and technical reviews by design, estimating, and construction advisory teams. Funding also provides for technical assistance to Tribes in a variety of areas related to water and related resources. The budget includes funds to improve coordination and application of expertise across the Department, Tribes, States, and other stakeholders to reach settlements more effectively and expediently.

Pick-Sloan Missouri Basin Program

Funds are provided for the Federal share of the cost of operations, maintenance, and rehabilitation of facilities on 32 units of the Pick-Sloan Missouri Basin program.

Research and Development – Desalination and Water Purification and Science and Technology Programs

Funds in 2018 will continue to support sponsorship of technology prize competitions as a means to spur innovation by enlisting a national solver community to help find breakthroughs or overcome technical obstacles or complexities. The program also develops new solutions and technologies to meet Reclamation's mission-related needs, which provides for innovative management, development, and protection of water and related resources. Funds also support desalination research, development, and demonstrations for the purpose of converting unusable waters into useable water supplies. The program supports competitive, merit-based research, development, and demonstration efforts on a cost-shared basis.

Site Security

Funds are provided to continue Reclamation's ongoing site security efforts including physical security upgrades at high risk critical assets, law enforcement, risk and threat analysis, personnel security, information security, security risk assessments, security related studies, guards, and patrol of facilities.

Program Highlights
Water and Related Resources (continued)

WaterSMART Program

Funds support the Department's WaterSMART program, which implements sustainable water management strategies to expand and stretch limited water supplies in the West to address current and future water shortages. The program also addresses increased demands for water and energy from growing populations, amplified recognition of environmental water requirements, and the potential for decreased water supply availability due to drought.

In 2018, the WaterSMART program continues funding for Reclamation's Basin Study program, Title XVI Water Reclamation and Reuse program, Water Conservation Field Services program, WaterSMART Grants, the Cooperative Watershed Management program, and the Drought Response Program. Through WaterSMART Grants, Reclamation will continue to provide competitive cost-shared financial assistance for water and energy efficiency improvements, as well as other activities to enhance water management. The WaterSMART program also includes basin-wide assessments and development of mitigation and adaptation strategies under the Basin Study program to implement the SECURE Water Act. These assessments support Interior's integrated strategy to respond to new weather patterns in a changing environment. Funding also supports water reclamation and reuse projects through the Title XVI program; supports planning efforts through the Water Conservation Field Services program; and assists the Department in implementing collaborative conservation efforts in the management of local watersheds through the Cooperative Watershed Management program. In addition, funding will continue the Drought Response Program, a comprehensive approach to drought planning and implementation actions that address water shortages.

Yakima Project / Yakima River Basin Water Enhancement Project

Funds are provided for operation and maintenance of existing facilities and to address water supply shortages as a result of several drought years by evaluating and implementing structural and non-structural measures to increase the reliability of the irrigation water supply and enhance stream flows and fish passage for anadromous fish in the Yakima River Basin. Funding continues implementation of the initial development phase of the Yakima River Basin Integrated Water Resource Management Plan which includes investigating water supply alternatives at existing reservoirs, and construction of the Cle Elum Dam Fish Passage. Construction of the Cle Elum Dam Fish Passage contributes towards Reclamation's obligation for fish passage in accordance with the Yakama Nation Settlement Agreement; addresses Washington State permit conditions that resolve disputes related to not providing fish passage at Keechelus Dam in conjunction with major Safety of Dams work; and also addresses Washington State's fish passage issues involving anadromous salmon species listed under the Endangered Species Act.

Yuma Area Projects

The budget funds infrastructure maintenance along the Lower Colorado River to ensure uninterrupted water delivery to both urban and agricultural users in Arizona, California, Nevada, and Mexico. Funding also supports river management, well inventory and drainage control, protection of endangered species and their habitats, and land use management activities.

Other Projects and Programs

The 2018 budget also includes funds to further the mission of Reclamation throughout the 17 western States through numerous smaller projects and programs. Though each of these projects may constitute a relatively small portion of Reclamation's budget, together they amount to \$172.1 million and provide critical services to thousands of individuals, farmers, municipalities, and industries throughout the arid West.

APPROPRIATION: Policy and Administration

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	59,500	59,387	59,000	-387

APPROPRIATION: Central Valley Project Restoration Fund

	2016 Actual	2017 CR	2018 Request	Change
Fish and Wildlife Resources Habitat	40,428	30,234	27,326	-2,908
Fish and Wildlife Resources Mgmt.....	9,100	19,200	14,050	-5,150
TOTAL APPROPRIATION	49,528	49,434	41,376	-8,058

APPROPRIATION: California Bay-Delta Restoration

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	37,000	36,930	37,000	+70



CENTRAL UTAH PROJECT COMPLETION ACT

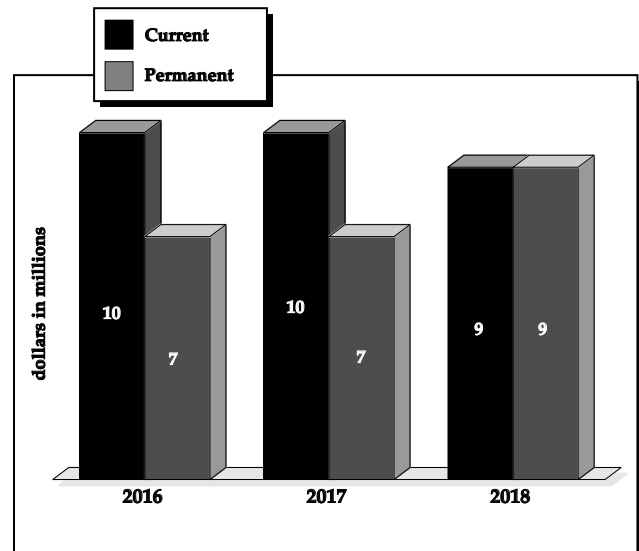
Mission – The purpose of this program is to carry out the Central Utah Project Completion Act in an environmentally sound and timely manner.

Budget Overview – The 2018 Central Utah Project Completion Act budget is \$9.0 million, \$1.0 million below the 2017 CR baseline level. The request provides funding for construction of the Spanish Fork - Santaquin Pipeline component of the Utah Lake System; provides for recovery of endangered species; and implements fish, wildlife, and recreation mitigation and water conservation projects. The Mitigation Commission activities include implementation of the Provo River Delta Restoration Project for the recovery of the June sucker, a critical element of endangered species recovery efforts.

The 2018 budget includes \$4.8 million for planning and construction activities administered by the Central Utah Water Conservancy District for project construction; \$1.9 million for fish and wildlife conservation activities funded through the program office; and \$1.5 million for program administration. Additionally, \$898,000 is provided for mitigation and conservation activities funded through the Utah Reclamation Mitigation and Conservation account.

In 2018, the Utah Reclamation Mitigation and Conservation Commission anticipates \$9.0 million in interest will be realized from the Utah Reclamation Mitigation and Conservation Permanent Account established

CUPCA Funding



by Title IV of the Central Utah Project Completion Act. These funds will be used as follows: \$5.7 million for the Provo River/Utah Lake Fish and Wildlife program for the recovery of the endangered June sucker; \$1.0 million for the Duchesne/Strawberry Rivers Fish and Wildlife program for mitigation of CUPCA impacts on trust resources of the Ute Indian Tribe and restoration of sage grouse populations in the Uintah Basin; and \$2.3 million to continue operations, management, maintenance, and rehabilitation activities.

CENTRAL UTAH PROJECT COMPLETION ACT FACTS

- Established in 1992.
- Distributes responsibility for completion of the Central Utah Project among the stakeholders.
- Makes construction of the remainder of the Central Utah Project the responsibility of the local Central Utah Water Conservancy District.
- Assigns responsibility for mitigating the environmental effects of the Central Utah Project to the Utah Reclamation Mitigation and Conservation Commission.
- Holds the Department of the Interior responsible for oversight of the project.
- Provides 62,000 acre-feet of water for irrigation of over 30,000 acres and 104,750 acre-feet for municipal and industrial purposes, meeting the needs of nearly 400,000 people.

SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Central Utah Project Completion Account.....	4	8,983	4	8,085	0	-898
Utah Reclamation Mitigation and Conservation ...	10	998	10	898	0	-100
Subtotal, Current	14	9,981	14	8,983	0	-998
Permanent						
Utah Reclamation Mitigation and Conservation Account	0	6,951	0	8,983	0	+2,032
Subtotal, Permanent	0	6,951	0	8,983	0	+2,032
TOTAL, CENTRAL UTAH PROJECT						
COMPLETION ACT	14	16,932	14	17,966	0	+1,034

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Central Utah Project Completion Account

	2016 Actual	2017 CR	2018 Request	Change
Central Utah Project Construction.....	6,272	6,260	4,752	-1,508
Fish and Wildlife Conservation	1,378	1,376	1,883	+507
Program Administration	1,350	1,347	1,450	+103
TOTAL APPROPRIATION	9,000	8,983	8,085	-898

Detail of Budget Changes

2018 Change
from 2017 CR

TOTAL APPROPRIATION	-898
Central Utah Project Construction.....	-1,508
Construction, Utah Lake System.....	-1,508
Fish and Wildlife Conservation	+507
Operating Hatcheries and Mitigation Projects.....	+407
Transfer from URMCA Account.....	+100
Program Administration	+103
Program Office Administrative Costs	+103

APPROPRIATION: Utah Reclamation Mitigation and Conservation Account

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	1,000	998	898	-100

Detail of Budget Changes**2018 Change
from 2017 CR**

TOTAL APPROPRIATION	-100
Mitigation Projects	-100



U.S. GEOLOGICAL SURVEY

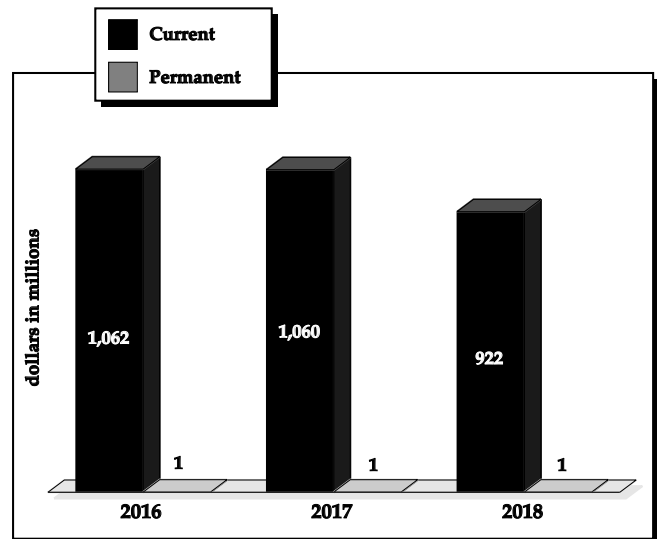
Mission – The mission of the U.S. Geological Survey is to deliver integrated scientific understanding and forecasts of natural systems to improve the Nation’s economic well-being, enhance sustainability, reduce societal risks to hazards, support resilient infrastructure and natural resource security, and inform strategies for adapting to changing landscapes.

Budget Overview – The 2018 current budget is \$922.2 million, \$137.8 million below the 2017 CR baseline level. The USGS estimates staffing of 6,862 full time equivalents, a decrease of 1,089 FTE from 2017. The request emphasizes energy and mineral development, sustaining hazards monitoring, and providing scientific information to support decision making by resource managers and policy makers. The budget maintains support for nationwide networks of more than 8,000 streamgages and nearly 3,000 earthquake sensors. It provides for nationwide efforts to counter invasive species and wildlife diseases such as white-nose syndrome and highly pathogenic avian influenza, and it maintains 40 cooperative research units that support State-specific needs, particularly related to fish and game species. It continues acquisition of modern elevation data for Alaska and the three-year cycle of topographic map updates for the contiguous United States. It also funds the development of the Landsat 9 ground systems, supporting a launch date in early fiscal year 2021 to replace the Landsat 7 satellite, which is reaching the end of its usable life.

Program Overview – The USGS provides science about the Earth and natural resources, including natural hazards that threaten lives and livelihoods, the water, energy, and mineral resources that support a strong economy, the health of ecosystems, and the patterns and trends in availability of resources for society. The USGS delivers consistent, high-quality information to identify energy and mineral resources, find and protect groundwater, predict earthquake damage, identify hazards, guide transportation planning, and improve quality of life and economic vitality.

The USGS delivers assessments of hazards, including earthquakes, floods, hurricanes, landslides, volcanic

USGS Funding



eruptions, and wildfires to develop effective strategies to protect communities. The USGS is responsible for monitoring and notification of earthquakes, volcanic activity, and landslides in the United States and collaborates with partners to improve hazard monitoring, explore vulnerable interdependencies, enhance emergency response, and speed disaster recovery.

The 32 USGS Water Science Centers, covering 50 States and Puerto Rico, as well as three major research centers, characterize the Nation’s water resources, assess sources and behavior of contaminants in water, develop tools to improve water management, provide information to minimize loss from natural or manmade hazards, and develop tools to manage surface and groundwater for agricultural, commercial, municipal, and ecological uses. The budget includes \$12.5 million for WaterSMART to address water resource challenges facing the Nation.

The USGS science informs decisions related to domestic and foreign energy resources, as well as the management of energy resources on Federal lands. The USGS provides information about the occurrence, quality, supply, and use of national and global resources. This facilitates strategic,

U.S. GEOLOGICAL SURVEY FACTS

- Founded by an Act of Congress in 1879.
- Is the Nation's largest water, earth, and biological science and civilian mapping agency.
- Employs over 8,000 scientists, technicians, and support staff working in more than 400 locations throughout the United States.
- With over 2,000 strategic partnerships, USGS is a primary Federal source of science-based information on ecosystem science, climate and land use change, energy and mineral resources, environmental impacts, natural hazards, water use and availability, and updated maps and images for the Earth's features available to the public.
- Generates and maintains data from over 8,000 streamgages and nearly 3,000 earthquake sensors that are available to the public.
- Over 40 million Landsat satellite scenes have been downloaded by users from the USGS archive since they became available at no charge in 2008, with over 17 million downloaded in 2016 alone.
- The USGS archives provide direct access to air photos dating to 1939 and over 100 other satellite, cartographic, and topographic datasets characterizing the Earth's surface at no cost to the user.

evidence-based resource management decisions. Policy makers use global mineral commodity data generated by the USGS to inform decisions about national security and international trade. The USGS is the sole Federal provider of this mineral resource-related science and of unbiased estimates of geological energy resources for the United States, exclusive of the Outer Continental Shelf. The USGS also provides publicly available estimates related to global oil and gas resources.

The USGS provides non-regulatory science about actual versus perceived risks from toxicological and infectious disease agents in the environment. The USGS helps detect, predict, and understand health implications of harmful algal blooms and other risks to human health and the economy.

The USGS, through remote sensing and land resources science, provides information for adaptation and development, including infrastructure and energy supply. The USGS provides information about the frequency and effect of past droughts, wildfires, and coastal erosion to support planning and preparedness. The USGS provides digital land-surface images for research, monitoring, and management of forest health, water supply, agricultural production, and benchmarking commercial geospatial products and services.

The USGS supports decision science, with particular focus on the needs of other Interior bureaus. This science helps fulfill Federal trust responsibilities and treaty obligations, helps provide water for irrigation and human consumption, and helps manage energy and mineral resource extraction on public lands and the Outer Continental Shelf. The USGS conducts biological research

supporting the conservation and recovery of species at-risk or protected by law and the management of species of economic significance, intrinsic value, or which are abundant to the point of causing management conflicts.

Prioritization of Science Needs – While maintaining funding to support critical responsibilities, the 2018 budget eliminates funding for some activities, ending programs more appropriately funded by USGS partners and those that have reached milestones allowing research to continue without further USGS support. It eliminates funding for biological carbon sequestration research, which has delivered a completed baseline assessment as a foundation for further work by others. The budget proposes to terminate the Geomagnetism Program, a small component of the U.S. National Space Weather Program; and ends the Water Resources Research Act grant program.

The 2018 budget retains nationally significant programs, including development of Landsat 9 for launch in early fiscal year 2021 as a replacement for the on-orbit Landsat 7 satellite, which is nearing the end of its usable life. The budget requests \$70.9 million for satellite operations, which supports development of the Landsat 9 ground system component, on-orbit operations of Landsat 7 and 8, managing and providing data collections of the program, and related operations. The budgets of both USGS and the National Aeronautics and Space Administration provide funding for Landsat 9 development.

The USGS research about mineral and energy resources and global mineral commodity research reports will remain available to support national security and international trade policies that prioritize the safety and economic

well-being of Americans. The budget supports research to understand health threats from biological agents and invasive species that cause significant economic damage and threaten human health. The budget continues to fund investments to monitor and reduce losses from a wide range of natural disasters. The investments in the 2018 budget, highlighted below, reflect the alignment of science and tools needed to address complex challenges and deliver critical services, while reducing overall program costs.

Ecosystems Programs – The 2018 budget includes \$132.1 million for Ecosystems programs, \$27.8 million below 2017. Through these programs, USGS supports fish and wildlife management, water filtration and pollution control, healthy soils, pollination, and reduction of the effects of wildfires and other natural disasters. The budget focuses on nationally significant priorities, providing \$17.3 million to detect and respond to invasive species and \$17.3 million to ensure the network of 40 Cooperative Research Units at universities in 38 States remains responsive to needs of State and Federal resource managers. The request includes decreases of \$13.6 million for species-specific research and \$9.6 million for focused research and monitoring in specific ecosystems, such as the Arctic, the Chesapeake Bay, and the Everglades, across several subactivities. The request also includes a net decrease of \$4.6 million for other activities, including museum curation and contaminants research.

Land Resources Programs – The 2018 budget provides a total of \$112.8 million for the Land Resources programs, \$26.9 million below 2017. Through these Land Resources programs, USGS supports science for adaptation, resource allocation, and planning to address critical issues such as drought, flooding, and wildfires. The 2018 budget proposes to organize the program structure into three subactivities: the National Land Imaging Program, the Land Change Science Program, and the National and Regional Climate Adaptation Science Centers. The budget terminates biological carbon sequestration research and reduces geologic carbon sequestration research, both formerly in the Climate Variability subactivity, a reduction of \$7.9 million. The budget proposes to transfer \$1.5 million to the Energy Resources Program to promote fossil fuel resource recovery.

The budget provides \$76.1 million for the National Land Imaging program, including an increase of \$22.4 million to continue to develop the Landsat 9 ground systems and prepare for a launch date in fiscal year 2021. This launch date will maintain eight-day revisit imaging, a fundamental data source needed to address basic science questions and a valuable resource in agriculture, forestry, land use, water resources, and natural resource

exploration. The budget includes reductions to lower priority programs, including eliminating the \$1.2 million AmericaView grant program and the \$4.8 million National Civil Applications Center. The budget proposes a \$9.0 million reduction for satellite operations related to archiving, software upgrades, distribution of data, and future mission planning, and \$3.3 million in net reductions to other activities. The budget includes \$11.1 million in reductions to the Land Change Science Program related to climate research and development and \$1.5 million in net reductions for other activities, including localized studies. The budget proposes \$17.4 million for the National and Regional Climate Adaptation Science Centers, which will focus on adaptation research to respond to stressors across broader geographic regions and at a national level. Consistent with this broader geographic focus, the budget proposes to reduce the eight existing regional centers to four and eliminates several smaller projects, a net reduction of \$9.0 million for the program.

Mineral and Energy Resources Programs – The 2018 budget includes \$74.4 million for Energy and Mineral Resources, an increase of \$1.5 million from 2017. This increase reflects the transfer of carbon sequestration research to the Energy Resources Program for investigation of carbon dioxide injection into geologic formations to promote fossil fuel resource recovery. Energy and Mineral Resources includes programs that conduct research and assessments on the occurrence, quality, supply, and use of national and global mineral and energy resources. The budget provides \$48.3 million in Mineral Resources to conduct data collection and research on a wide variety of nonfuel mineral resources focusing on critical minerals that are important to the economic stability and national security of the United States. It provides \$26.1 million for Energy Resources to address the challenge of increasing demand for energy sources by conducting assessments of undiscovered, technically recoverable energy resources to understand the distribution, quantity, and quality of various types of domestic energy, such as oil, gas, coal, uranium, and geothermal. Energy Resources research informs decision making related to domestic and foreign energy resources, as well as the management of energy resources on Federal lands. It also provides the data and tools to support energy policy discussions and science-based decisions that facilitate sustainable energy development and responsible use of resources.

Environmental Health Programs – The 2018 budget includes \$17.1 million for Environmental Health programs, \$4.3 million below 2017. The Environmental Health programs provide non-regulatory science that reduces costs and informs decisions on resource development and infrastructure that protects critical resources such as drinking water, reduces risks to health, and promotes

economic development. The budget includes proposed reductions for work more appropriately funded by other agencies, including reductions of \$3.5 million for work on the potential health impacts of contaminants in the Chesapeake Bay, Great Lakes, and other regions, and \$800,000 for other projects.

Natural Hazards Programs – The 2018 budget provides \$118.1 million for Natural Hazards, \$20.6 million below 2017. The Natural Hazards programs provide scientific information and tools to help understand and respond to hazards such as volcanoes, earthquakes, tsunamis, and landslides with a goal of reducing potential fatalities, injuries, property damage, and other social and economic effects. The budget eliminates the USGS investment in the ShakeAlert earthquake early warning system, a reduction of \$8.2 million and reduces regional earthquake monitoring, hazard assessments, and research in areas of moderate seismic risk by \$800,000. The budget maintains support for robust national earthquake monitoring and reporting. The budget reduces amounts for upgrades to volcano monitoring and lahar detection, a net reduction of \$3.6 million for the Volcano Hazards Program, and suspends the Global Seismic Network deployment of new sensors, previously purchased by the National Nuclear Security Administration, a net reduction of \$1.5 million for the Global Seismographic Network. The budget includes \$3.5 million for the Landslide Hazards Program, unchanged from 2017. The budget proposes a net reduction of \$4.7 million for the Coastal/Marine Hazards and Resources Program, reducing work to characterize marine and coastal hazards, and assess coastal resources. The budget proposes the elimination of the Geomagnetism Program, a reduction of \$1.9 million.

Water Resources Programs – The 2018 budget includes \$173.0 million for Water Resources, \$37.2 million below 2017. The Water Resources programs collect and deliver hydrologic data, model and analyze hydrologic systems, and conduct research and development leading to new understandings of and methods for gathering water data. The request provides capacity to research water use and drought, conduct water budget and water availability studies, maintain support for the streamgag network, and develop regional-scale water quality models and model-based decision support tools. The budget maintains funding at the 2017 level for the cooperative matching program, within the Water Resources programs, at \$57.7 million. The budget reduces funding for the National Research Program by \$11.9 million and eliminates the Mississippi alluvial and transboundary aquifer assessments within the Water Availability and Use Science Program, a \$2.0 million reduction. Within the National Water Quality Program, the budget reduces funding for

the National Water Quality Assessment by \$6.6 million and eliminates the cooperative water partnership with the National Park Service, a \$1.7 million reduction. Within the Groundwater and Streamflow Information Program, the National Groundwater Monitoring Network is reduced by \$1.7 million. The budget proposes eliminating the Water Resources Research Act Program as a relatively lower priority in the USGS Water Resources programs, a \$6.5 million reduction. The budget also proposes net reductions of \$6.8 million for other projects across multiple subactivities.

Core Science Systems Programs – The 2018 budget provides \$93.0 million for Core Science Systems, \$18.4 million below 2017. Core Science Systems provides the Nation with access to high quality topographic, geologic, hydrographic, and biogeographic data. This mapping accuracy allows for precise planning for energy development, transportation and other infrastructure projects, urban planning, flood prediction, emergency response, and hazard mitigation. The 2018 budget request provides for continued collection of high-resolution elevation and hydrography data for the Nation, including modernizing maps for Alaska and complete national lidar coverage by 2033. Within the National Geospatial Program, the budget proposes a reduction of \$2.7 million for the Federal Geographic Data Committee while retaining support of core functions, a reduction of \$3.0 million for 3-D elevation data collection, and net reductions of \$5.1 million for other activities, including geospatial research and 3-D elevation technical support. The budget proposes net reductions of \$2.1 million for the National Cooperative Geologic Mapping Program, maintaining support for Federal science and applications, State grants, and grants to colleges and universities based on the formula defined in the National Geologic Mapping Act of 1992, as amended. The 2018 budget also proposes a reduction of \$3.0 million for USGS libraries and other net reductions of \$2.5 million, primarily in biogeographic science.

Science Support Programs – The 2018 budget request includes \$89.4 million for Science Support, \$16.0 million below 2017. The budget provides funding for the executive, managerial, and accounting activities, information technology, and bureau support services of USGS. A net reduction of \$12.4 million in Administration and Management reduces support services for the science mission, including human resources, contracting, and publication of science reports. The reduction also eliminates youth programs and reduces technology transfer. A net reduction of \$3.6 million for Information Services defers investment in information infrastructure, reduces publications of scientific reports, eliminates youth outreach, and reduces support for open data.

Facilities – The 2018 budget provides \$112.2 million for Facilities, \$12.0 million above 2017. This activity provides safe, functional workspace, laboratories, and other facilities needed to accomplish the USGS scientific mission. The budget provides increases for rent costs, primarily for the Menlo Park, California campus. The USGS has entered into an agreement to relocate some or all of the Menlo Park activities to Moffett Field, a part of the NASA Ames Research Center. Relocation will facilitate collaborative work with NASA and other tenants at Moffett Field, as well as mitigate or avoid similar rent increases in the future.

Budget Structure and Technical Changes – The budget proposes to restructure the current Climate and Land Use programs, eliminating the Climate Variability subactivity. The proposed restructure creates three new subactivities: the National Land Imaging Program subactivity, consisting of the existing Land Remote Sensing

program element; the Land Change Science subactivity, combining the Climate Research and Development and Land Change Science program elements; and the National and Regional Climate Adaptation Science Centers, consisting of National Climate Change and Wildlife Science Center/Department of the Interior Climate Science Centers program element. These structure changes reflect the stakeholder-focused realignment of the program priorities.

The budget also proposes renaming the current Coastal and Marine Geology program. The proposed name is the Coastal/Marine Hazards and Resources Program, reflecting the program's role in providing science to protect lives and property from hazards and improving resource understanding to contribute to economic vitality.

Fixed Costs – Fixed costs of \$21.8 million are fully funded.

SUMMARY OF BUREAU APPROPRIATIONS
(all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Surveys, Investigations, and Research.....	4,923	1,059,981	4,114	922,168	-809	-137,813
Subtotal, Appropriations.....	4,923	1,059,981	4,114	922,168	-809	-137,813
Permanent						
Operations and Maintenance of Quarters.....	0	52	0	52	0	0
Contributed Funds.....	5	644	5	513	0	-131
Subtotal, Permanent.....	5	696	5	565	0	-131
Reimbursable, Allocation, and Other						
Reimbursements.....	2,799	0	2,519	0	-280	0
Allocation	72	0	72	0	0	0
Working Capital Fund	152	0	152	0	0	0
Subtotal, Reimbursable, Allocation, and Other..	3,023	0	2,743	0	-280	0
TOTAL, U.S. GEOLOGICAL SURVEY.....	7,951	1,060,677	6,862	922,733	-1,089	-137,944

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Surveys, Investigations, and Research

	2016 Actual	2017 CR	2018 Request	Change
Ecosystems				
Status and Trends	20,473	20,434	16,834	-3,600
Fisheries	20,886	20,846	15,846	-5,000
Wildlife	45,757	45,670	35,471	-10,199
Environments.....	38,415	38,342	29,342	-9,000
Invasive Species.....	17,330	17,297	17,297	0
Cooperative Research Units	17,371	17,338	17,338	0
Subtotal, Ecosystems	160,232	159,927	132,128	-27,799
Land Resources - <i>new structure</i>				
National Land Imaging	[72,194]	[72,057]	76,127	+76,127
Land Change Science.....	[41,346]	[41,267]	19,285	+19,285
National and Regional Climate				
Adaptation Science Centers.....	[26,435]	[26,385]	17,435	+17,435
Subtotal, Land Resources.....	[139,975]	[139,709]	112,847	+112,847
Climate and Land Use Change - <i>old structure</i>				
Climate Variability	57,289	57,180	0	-57,180
Land Use Change	82,686	82,529	0	-82,529
Subtotal, Climate/Land Use Change	139,975	139,709	0	-139,709
Energy and Minerals Resources, and Environmental Health				
Mineral and Energy Resources	73,066	72,927	74,404	+1,477
Environmental Health	21,445	21,404	17,106	-4,298
Subtotal, Energy and Minerals Resources, and Environmental Health	94,511	94,331	91,510	-2,821
Natural Hazards				
Earthquake Hazards	60,503	60,388	51,388	-9,000
Volcano Hazards	26,121	26,071	22,432	-3,639
Landslide Hazards	3,538	3,531	3,531	0
Global Seismographic Network.....	6,453	6,441	4,986	-1,455
Geomagnetism.....	1,888	1,884	0	-1,884
Coastal/Marine Hazards and Resources - <i>new name</i>	40,510	40,433	35,774	-4,659
Subtotal, Natural Hazards	139,013	138,748	118,111	-20,637
Water Resources				
Water Availability and Use Science	42,052	41,972	30,413	-11,559
Groundwater and Streamflow Info	71,535	71,399	68,159	-3,240
National Water Quality	90,600	90,428	74,470	-15,958
Water Resources Research Act Prog	6,500	6,488	0	-6,488
Subtotal, Water Resources.....	210,687	210,287	173,042	-37,245
Core Science Systems				
Science Synthesis, Analysis, and Research Program.....	24,299	24,253	18,753	-5,500
National Cooperative Geologic Mapping Program.....	24,397	24,351	22,281	-2,070
National Geospatial Program.....	62,854	62,735	51,935	-10,800
Subtotal, Core Science Systems	111,550	111,339	92,969	-18,370

APPROPRIATION: Surveys, Investigations, and Research (continued)

	2016 Actual	2017 CR	2018 Request	Change
Science Support				
Administration and Management	81,981	81,825	69,379	-12,446
Information Services	23,630	23,585	19,989	-3,596
Subtotal, Science Support	105,611	105,410	89,368	-16,042
Facilities				
Rental Payments and Operations and Maintenance	93,141	92,964	104,927	+11,963
Deferred Maintenance and Capital Improvements	7,280	7,266	7,266	0
Subtotal, Facilities	100,421	100,230	112,193	+11,963
TOTAL APPROPRIATION	1,062,000	1,059,981	922,168	-137,813

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	-137,813		
Ecosystems	-27,799	Satellite Operations	-8,996
Status and Trends	-3,600	Research and Investigations	-3,272
Museum Collections	-1,600	Operations	-340
Species-Specific Wildlife Research	-2,000	Fixed Costs	+340
Operations	-206	Land Change Science - <i>new structure</i>	+19,285
Fixed Costs	+206	Internal Transfer from Climate Variability	+30,795
Fisheries	-5,000	Internal Transfer from Land Use Change	+10,472
Unconventional Oil and Gas Research	-1,000	Internal Transfer to Energy Resources	-1,477
Contaminants Research	-500	Biologic Carbon Sequestration	-5,237
Species-Specific Fisheries Research	-3,500	Geologic Carbon Sequestration	-2,627
Operations	-253	Landscape Science	-1,498
Fixed Costs	+253	Climate Research and Development	-11,143
Wildlife	-10,199	Operations	-122
Whooping Crane Propagation Program	-1,500	Fixed Costs	+122
Contaminants Research	-500	National and Regional Climate Adaptation	
Arctic	-1,600	Science Centers - <i>new structure</i>	+17,435
Species-Specific Wildlife Research	-6,599	Internal Transfer from Climate Variability	+26,385
Operations	-508	National Phenology Network	-250
Fixed Costs	+508	GeoData Portal	-200
Environments	-9,000	Realign National and Regional Climate	
Ecosystem Services	-1,000	Adaptation Science Centers	-8,500
Greater Everglades	-5,000	Operations	-140
Chesapeake Bay	-3,000	Fixed Costs	+140
Operations	-392	Climate and Land Use Change - <i>old structure</i>	-139,709
Fixed Costs	+392	Climate Variability - <i>old structure</i>	-57,180
Invasive Species	0	Internal Transfer to National and Regional	
Operations	-127	Climate Adaptation Science Centers	-26,385
Fixed Costs	+127	Internal Transfer to Land Change Science	-30,795
Cooperative Research Units	0	Land Use Change - <i>old structure</i>	-82,529
Operations	-262	Internal Transfer to National Land Imaging	-72,057
Fixed Costs	+262	Internal Transfer to Land Change Science	-10,472
Land Resources - <i>new structure</i>	+112,847	Energy and Mineral Resources, and	
National Land Imaging Program - <i>new structure</i> ..	+76,127	Environmental Health	-2,821
Internal Transfer from Land Use Change	+72,057	Mineral and Energy Resources	+1,477
Landsat 9 Ground System Development	+22,400	Internal Transfer from Land Change Science ..	+1,477
National Civil Applications Center	-4,847	Operations	-934
AmericaView Grants	-1,215	Fixed Costs	+934

Detail of Budget Changes
Surveys, Investigations, and Research (continued)

	2018 Change from 2017 CR		2018 Change from 2017 CR
Environmental Health	-4,298	Groundwater and Streamflow Information	-3,240
Contaminant Research	-3,498	National Research Program	-1,540
Radioactive Waste Disposal Science	-700	National Groundwater Monitoring Network ..	-1,700
Municipal Wastewater Science	-100	Operations	-742
Operations	-287	Fixed Costs	+742
Fixed Costs	+287	National Water Quality	-15,958
		National Research Program	-6,011
Natural Hazards	-20,637	National Park Service Cooperative Water	
Earthquake Hazards	-9,000	Partnership	-1,743
Earthquake Early Warning System	-8,200	Atmospheric Deposition	-1,576
Regional Earthquake Monitoring		NAWQA	
Assessments and Research	-800	Lower Mississippi Stream Quality	-4,000
Operations	-561	Trends	-2,628
Fixed Costs	+561	Operations	-1,277
Volcano Hazards	-3,639	Fixed Costs	+1,277
Implementation of the National Volcano		Water Resources Research Act Program	-6,488
Early Warning System	-1,500		
Volcano Hazard Assessments	-1,639	Core Science Systems	-18,370
Yellowstone and Commonwealth of the		Science Synthesis, Analysis, and Research	-5,500
N. Mariana Islands Volcano Monitoring	-500	USGS Library Functions	-3,000
Operations	-343	Biogeographic Science	-2,500
Fixed Costs	+343	Operations	-202
Landslide Hazards	0	Fixed Costs	+202
Operations	-53	National Cooperative Geologic Mapping	-2,070
Fixed Costs	+53	National Cooperative Geologic Mapping	-2,070
Global Seismographic Network	-1,455	Operations	-244
Seismic Station Upgrades and Deployment ...	-1,455	Fixed Costs	+244
Operations	-29	National Geospatial Program	-10,800
Fixed Costs	+29	Federal Geographic Data Committee	-2,700
Geomagnetism	-1,884	Geospatial Research and 3D Elevation	
Coastal/Marine Hazards and Resources - <i>new name</i>	-4,659	Technical Support	-5,100
Marine Habitat/Resource Mapping and		3D Elevation Data Collection	-3,000
Ocean and Glacier Studies	-1,600	Operations	-575
Elevation Models and Coastal Resource		Fixed Costs	+575
Assessments	-2,500		
Regional Coastal Management, Restoration,		Science Support	-16,042
and Risk Reduction	-559	Administration and Management	-12,446
Operations	-493	Support for Science Enterprise	-12,446
Fixed Costs	+493	Operations	-944
		Fixed Costs	+944
Water Resources	-37,245	Information Services	-3,596
Water Availability and Use Science	-11,559	Enterprise Information	-3,596
National Research Program	-4,325	Operations	-138
Water Use Data and Research	-1,500	Fixed Costs	+138
Aquifer Assessments			
Mississippi Alluvial Plain	-1,000	Facilities	+11,963
U.S.-Mexico Transboundary	-1,000	Rental Payments and Ops. and Maintenance	+11,963
Unconventional Oil and Gas	-250	Fixed Costs	+11,963
Focus Area Studies	-1,600		
Regional Groundwater Evaluations	-789	Subtotals for Changes Across Multiple Subactivities	
Groundwater Models	-1,095	Fixed Costs	[+21,777]
Operations	-642		
Fixed Costs	+642		



FISH AND WILDLIFE SERVICE

Mission – The mission of the Fish and Wildlife Service is to work with others to conserve, protect, and enhance fish, wildlife, plants, and their habitats for the continuing benefit of the American people.

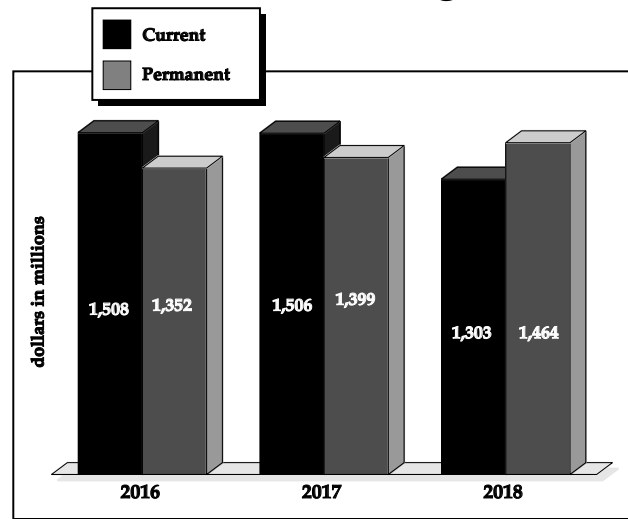
Budget Overview – The 2018 President’s budget for FWS totals \$2.8 billion, including current appropriations of \$1.3 billion, a decrease of \$202.9 million compared to the 2017 CR baseline level. The budget includes \$1.5 billion available under permanent appropriations, most of which will be provided directly to States for fish and wildlife restoration and conservation. The FWS estimates staffing will equal 8,271 full time equivalents in 2018, a decrease of 324 FTE from 2017.

Legislative Proposals – The budget includes appropriations language that will provide FWS with the authority, similar to that of the National Park Service and National Oceanic and Atmospheric Administration, to seek and retain compensation from responsible parties who injure or destroy refuge system resources. Under this authority, damages recovered will be used to reimburse assessment costs; prevent or minimize the risk of loss; monitor ongoing effects; and restore, replace, or acquire resources equivalent to those injured or destroyed. The proposal ensures natural resources will be available for future generations and requires persons responsible for harm to them, not taxpayers, pay for damages.

The budget also includes a legislative proposal that will provide access to the coastal plain of the Arctic National Wildlife Refuge to develop the area’s energy resources. Though an updated assessment of the resources beneath the coastal plain is needed, the U.S. Geological Survey estimated in 1998 that more than five billion barrels of economically recoverable oil lays beneath the coastal plain. The budget proposes holding four lease sales, beginning in 2022, generating an estimated \$1.8 billion over ten years.

Program Overview – The FWS’s major responsibilities are to protect and conserve migratory birds, threatened and endangered species, certain marine mammals, and interjurisdictional fish, while operating the Nation’s

FWS Funding



largest network of lands dedicated to conservation. To accomplish its mission, FWS seeks opportunities to partner with State and local governments, other Federal agencies, Tribes, citizen volunteers, corporations, and conservation groups.

The National Wildlife Refuge System is among the world’s most significant land and water systems managed for the benefit of fish and wildlife. The system’s 566 wildlife refuges extend across more than 855 million acres of land and water, including nearly 760 million acres in marine national monuments. The system provides stepping stones of habitat for many species of migratory birds and other wildlife, sanctuary for hundreds of threatened and endangered species, and secure spawning areas for healthy fisheries. Wildlife refuges provide recreational opportunities for photography, hiking, fishing, hunting, and education programs for over 50 million visitors annually.

The FWS Fisheries program helps safeguard interjurisdictional fisheries worth billions of dollars; rescues troubled aquatic species on the brink of extinction; and provides recreational opportunities for the public. Sixty-eight national fish hatcheries produced and distributed nearly 153 million fish in 2016, including striped bass, steelhead,

FISH AND WILDLIFE SERVICE FACTS

- Originated in 1871 with the purpose of studying and recommending solutions to a decline in food fish.
- Manages more than 855 million acres of land and water in the National Wildlife Refuge System, composed of 566 national wildlife refuges, seven marine national monuments, and thousands of small wetlands.
- Operates 72 national fish hatcheries and one historic hatchery, 65 fishery resource offices, and 80 ecological services field stations nationwide.
- Over 50 million people visit national wildlife refuges annually, generating \$2.4 billion in economic activity, supporting more than 37,000 jobs, and generating \$342.9 million in tax revenues across all levels of government.

lake trout, and salmon. In total, the FWS operates 72 hatcheries, one historic national fish hatchery, seven fish technology centers, and nine fish health centers.

In administering the Endangered Species Act, FWS strives to prevent the extinction of species and recover those that are imperiled. This involves efforts to ensure a strong scientific basis for its decisions; facilitate economic development planning to accommodate land use and conserve wildlife habitat; and promote innovative public-private partnerships, including financial and technical assistance to private landowners.

The FWS also plays a major role in the conservation of international wildlife resources as the lead agency for implementing U.S. treaty commitments for migratory birds, endangered species, wildlife trade, arctic species, wetlands, some marine mammal species, and biological resources of the western hemisphere.

Resource Management – The 2018 President’s budget for the principal FWS operating account, Resource Management, is \$1.2 billion, a decrease of \$85.3 million below 2017. The request includes \$16.3 million for fixed costs.

Ecological Services – The budget includes \$225.2 million to conserve, protect, and enhance listed and at-risk fish, wildlife, plants, and their habitats, a decrease of \$8.5 million compared with 2017. The budget prioritizes funding to promote the recovery of listed species and redirects funding toward completing recovery actions and five-year species status reviews as required by the ESA. The proposal features funding for ongoing conservation including restoration of the San Francisco Bay Delta and the Gulf Coast. The budget also includes \$98.8 million to support environmental reviews, consultation services, and permits that enable economic development and the creation of American jobs.

The FWS will continue to work with partners for conservation of sage steppe habitat across the western States, supporting wildlife while helping to ensure the future of ranching and an improving energy economy that is critical to western working communities. The budget includes \$3.2 million to support cooperative efforts to conserve sage steppe habitat – and more than 300 other species that depend on it – in the 11 western States.

The budget proposes \$17.1 million for the Listing activity, a reduction of \$3.4 million below 2017. This includes a program reduction of \$1.3 million in domestic listing activities to direct resources to the recovery of listed species. The budget also includes program reductions of \$1.0 million for foreign listing activities and \$1.3 million for critical habitat designations.

Habitat Conservation – The request for Habitat Conservation includes \$45.9 million for the Partners for Fish and Wildlife program, a decrease of \$5.8 million below 2017. The Coastal Program request is \$12.0 million, a reduction of \$1.4 million below 2017.

National Wildlife Refuge System – Funding for the operation and maintenance of the refuge system is requested at \$470.1 million, a decrease of \$10.4 million below 2017. The request includes funding to operate and maintain 566 wildlife refuges and provide high-quality opportunities for all Americans to enjoy wildlife-dependent recreation, including wildlife photography, hunting, and fishing.

The request for the refuge system maintains \$22.9 million for species and habitat inventory and monitoring activities that will produce data to inform management actions and develop new strategies to support healthy populations of trust species. In total, the request proposes \$224.9 million for wildlife and habitat management, a reduction of \$5.0 million below 2017. Funding supports the work of refuge system biologists and other resource

specialists as they use tools including controlled burns to combat invasive species, manage wetland habitats to benefit waterfowl and other populations, and support surrounding communities. For example, FWS has used trained dogs since 2014 to eradicate nutria, South American rodents that destroy marshes, from the Delmarva Peninsula. These marsh habitats are recovering and protecting the Peninsula's rural farming communities from erosion and storm surges.

The budget request includes \$71.1 million for Visitor Services, a decrease of \$2.1 million below 2017, which may impact hours of operation at some visitor centers. The refuge system offers a variety of wildlife-dependent recreation opportunities to more than 50 million people each year. This funding level continues support for hunting, fishing, and wildlife watching, among other wildlife-dependent recreation opportunities that benefit local communities. Hunters, birdwatchers, anglers, and others who spend time on refuges boost local economies when they stay in local lodges, eat at local restaurants, and shop in local stores. According to the 2013 FWS *Banking on Nature Report*, the refuge system supported 37,000 jobs and generated \$2.4 billion of sales in regional economies and \$342.9 million in tax revenue at the local, county, State, and Federal levels for a total economic contribution of \$4.5 billion.

Maintaining facilities and high quality habitat is a critical element of refuge management, without which refuge purposes and the mission of the refuge system cannot be fulfilled. The request includes \$136.2 million for facility and equipment maintenance, a decrease of \$732,000 below 2017. The refuge system maintains assets, including maintenance and administrative buildings, offices, and resource management infrastructure such as levees and water control structures, with a value of more than \$43.7 billion. With a deferred maintenance backlog of approximately \$1.2 billion, the budget prioritizes maintenance of FWS-owned facilities and infrastructure such as water control structures and maintenance and administrative facilities. Addressing health and human safety deficiencies at existing facilities is the highest priority for maintenance funding.

Migratory Bird Management – In 2015, the most recent year in which FWS conducted the *National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*, migratory bird hunting generated \$1.8 billion in economic activity, much of it in rural America. Included in the 2018 budget request is \$6.3 million for monitoring waterfowl populations that provides critical data for annual migratory bird hunting frameworks that States rely on to establish hunting seasons. In total, the budget includes \$44.0 million for migratory bird management, a reduction of \$3.4 million below 2017, to support cooperation with States on

migratory bird management and environmental reviews required for energy development and other projects.

Law Enforcement – The budget provides \$73.0 million for the law enforcement program to investigate wildlife crimes and enforce the laws that govern the Nation's wildlife trade, a decrease of \$1.6 million below 2017. The FWS continues to cooperate with the State Department, other Federal agencies, and foreign governments to disrupt transportation routes connected to the illegal wildlife trafficking supply chain. In 2018, FWS will reduce its number of special agents but maintain sufficient capacity to enforce wildlife laws and continue to combat wildlife trafficking to halt the destruction of some of the world's most iconic species, such as elephants and rhinos, by stopping illicit trade; ensuring sustainable legal trade; reducing demand for illegal products; and providing technical assistance and grants to other nations to develop local enforcement capabilities.

International Affairs – The budget includes a total of \$14.2 million, a decrease of \$485,000 below 2017. The request supports efforts that will contribute to reducing illegal wildlife trafficking and development of innovative conservation activities that target consumer demand for illegal products, with the goal of changing attitudes and consumption patterns.

Fish and Aquatic Conservation – The budget includes a total of \$136.4 million for Fish and Aquatic Conservation, a decrease of \$11.6 million from 2017. The request includes \$51.9 million for operation of the National Fish Hatchery System. This funding level allows FWS to continue operating all fish hatcheries and address top priorities such as recovery of federally-listed threatened or endangered species, restoration of imperiled species, and fulfillment of tribal partnerships and trust responsibilities. The FWS will continue to work with Federal agency partners to mitigate impacts of Federal water projects via reimbursable service agreements. Fish hatchery maintenance is critical to efficient operation of an aging hatchery system; and the budget includes \$19.9 million, equal to 2017, for maintenance of infrastructure including pumps and raceways at fish hatcheries.

The budget proposes \$64.6 million for Aquatic Habitat and Species Conservation, a decrease of \$10.2 million below 2017. Funding is maintained at the 2017 level for management of subsistence fishing in Alaska and fishery monitoring, management, and restoration across the Country. Funding for combating aquatic invasive species maintains \$7.9 million to target Asian carp and \$2.0 million to control invasive mussels mainly in western States. The request includes \$9.2 million for fish passage activities, a reduction of \$4.0 million below 2017. This activity supports revisions to culverts and other

infrastructure to enable fish movement and improve resilience to flooding. The proposal will reduce the number of projects undertaken while FWS completes an analysis of opportunities to cooperate with other Federal agencies to increase effectiveness, which will inform future investments.

Cooperative Landscape Conservation and Science Support – The budget eliminates funding for Cooperative Landscape Conservation and Science Support activities, a reduction of \$29.9 million, to support longstanding programs. These programs will continue to work with external stakeholders to support conservation efforts, share information, and help natural communities thrive.

General Operations – The General Operations budget totals \$130.4 million, a decrease of \$12.3 million below 2017. The request prioritizes on-the-ground management capability by reducing funding for headquarters and regional offices by \$7.6 million. The funding provided will be sufficient to support field personnel at the proposed level. The request includes \$36.4 million for FWS-wide expenses, \$5.0 million for the National Fish and Wildlife Foundation to support conservation projects, and \$18.4 million for the operation and maintenance of the National Conservation Training Center.

Construction – The 2018 Construction budget totals \$15.8 million, a decrease of \$7.8 million below 2017. The budget includes \$9.1 million for line-item construction projects. The specific refuge and fish hatchery projects funded within the request are ranked as the top priorities by FWS using a merit-based process to identify projects in the five-year construction plan.

Land Acquisition – The 2018 budget includes \$17.1 million for FWS land acquisition, a decrease of \$51.3 million below 2017. This reduction reflects the prioritization of the management of existing lands and resources over acquisition of new Federal lands. The budget provides resources necessary to continue enacted acquisition projects. In 2018, FWS will focus on completing enacted acquisitions and acquiring inholdings that enhance operational efficiency and effectiveness and access across the refuge system.

Cooperative Endangered Species Conservation Fund – The budget requests \$19.3 million for the Cooperative Endangered Species Conservation Fund, a decrease of \$34.1 million below 2017. The budget requests \$10.5

million for Conservation Grants to States, \$6.5 million for Habitat Conservation Planning Assistance grants, and \$2.3 million for administrative costs. The budget eliminates funding for land acquisition grants to focus funding on resource management priorities.

National Wildlife Refuge Fund – The request eliminates the current funding contribution to the National Wildlife Refuge Fund, a reduction of \$13.2 million below 2017. The budget proposes to eliminate this funding because wildlife refuges benefit communities by increasing property values and creating tourism opportunities for the American public to connect with nature and engage in recreational activities on refuges, generating \$2.4 billion for local economies in 2013. Permanent funding for this purpose remains.

North American Wetlands Conservation Fund – The 2018 budget is \$33.6 million for the North American Wetlands Conservation Fund, a decrease of \$1.5 million below 2017. Funded projects are leveraged more than 1:1 with partners for wetlands and waterfowl conservation to support conservation and outdoor recreation.

Multinational Species Conservation Fund – The 2018 budget includes \$9.0 million for the Multinational Species Conservation Fund, a decrease of \$2.0 million below 2017. These grants leverage funds from partners to nearly triple available funding for the protection of African and Asian elephants, rhinos, tigers, great apes, and marine turtles from threats including those linked to illegal wildlife trafficking.

Neotropical Migratory Bird Conservation Fund – The 2018 request includes \$3.9 million for the Neotropical Migratory Bird Conservation Fund, nearly equal to 2017. Grants for the conservation of migratory birds are matched at least 3:1 by partners throughout the western hemisphere.

State and Tribal Wildlife Grants – The State and Tribal Wildlife Grants request is \$52.8 million, a decrease of \$7.6 million below 2017. These grants support and leverage State and tribal management of non-game species, which helps reduce the risk that they become imperiled in the future.

Fixed Costs – Fixed costs increases of \$16.5 million are fully funded.

SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Resource Management	6,694	1,236,416	6,413	1,151,129	-281	-85,287
Construction	46	23,642	36	15,800	-10	-7,842
Land Acquisition	77	68,370	74	17,051	-3	-51,319
Cooperative Endangered Species Fund	12	53,393	10	19,303	-2	-34,090
National Wildlife Refuge Fund	0	13,203	0	0	0	-13,203
North American Wetlands Conservation Fund	5	35,078	5	33,600	0	-1,478
Multinational Species Conservation Fund	2	11,040	2	9,000	0	-2,040
Neotropical Migratory Bird Grants	1	3,903	1	3,900	0	-3
State and Tribal Wildlife Grants	19	60,456	17	52,836	-2	-7,620
Subtotal, Current	6,856	1,505,501	6,558	1,302,619	-298	-202,882
Permanent						
Federal Lands Recreation Enhancement Act	23	5,099	23	5,169	0	+70
Migratory Bird Conservation Account	62	68,094	62	72,692	0	+4,598
National Wildlife Refuge Fund	3	8,233	3	8,552	0	+319
North American Wetlands Conservation Fund	3	11,401	3	12,700	0	+1,299
Sport Fish Restoration Account	58	435,183	58	455,203	0	+20,020
Federal Aid in Wildlife Restoration	57	786,317	57	829,680	0	+43,363
Miscellaneous Permanent Appropriations	3	4,200	3	4,325	0	+125
Contributed Funds	15	5,000	15	5,000	0	0
Cooperative Endangered Species Fund	0	75,900	0	70,215	0	-5,685
Coastal Impact Assistance Program	7	0	7	0	0	0
Subtotal, Permanent	231	1,399,427	231	1,463,536	0	+64,109
Reimbursable and Allocation						
Reimbursable	798	0	798	0	0	0
Offsetting Collections	212	0	212	0	0	0
Energy Policy Act	6	0	6	0	0	0
Southern Nevada Public Lands Management Act	3	0	3	0	0	0
Wildland Fire Management	379	0	353	0	-26	0
Natural Resource Damage Assessment	65	0	65	0	0	0
Central Hazardous Materials	8	0	8	0	0	0
Federal Roads (FHWA)	14	0	14	0	0	0
Disaster Relief Hurricane Sandy	23	0	23	0	0	0
Subtotal, Reimbursable and Allocation	1,508	0	1,482	0	-26	0
TOTAL, FISH AND WILDLIFE SERVICE	8,595	2,904,928	8,271	2,766,155	-324	-138,773

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Resource Management

	2016 Actual	2017 CR	2018 Request	Change
Ecological Services				
Listing	20,515	20,476	17,122	-3,354
Planning and Consultation	99,079	98,891	98,755	-136
Conservation and Restoration	32,396	32,334	29,775	-2,559
Recovery	82,016	82,013	79,563	-2,450
Subtotal, Ecological Services	234,006	233,714	225,215	-8,499
Habitat Conservation				
Partners for Fish and Wildlife	51,776	51,677	45,884	-5,793
Coastal Programs	13,375	13,350	11,970	-1,380
Subtotal, Habitat Conservation	65,151	65,027	57,854	-7,173
National Wildlife Refuge System				
Wildlife and Habitat Management	230,343	229,905	224,893	-5,012
Visitor Services	73,319	73,179	71,091	-2,088
Refuge Law Enforcement	38,054	37,982	37,929	-53
Conservation Planning	2,523	2,518	0	-2,518
Subtotal, Refuge Operations	344,239	343,584	333,913	-9,671
Refuge Maintenance	137,188	136,928	136,196	-732
Subtotal, NWRs	481,427	480,512	470,109	-10,403
Conservation and Enforcement				
Migratory Bird Management	47,480	47,390	44,001	-3,389
Law Enforcement	74,725	74,583	73,002	-1,581
International Affairs	14,696	14,668	14,183	-485
Subtotal Conserv and Enforcmt	136,901	136,641	131,186	-5,455
Fish and Aquatic Conservation				
National Fish Hatchery System Ops	53,418	53,316	51,942	-1,374
Maintenance and Equipment	19,920	19,882	19,882	0
Aquatic Habitat and Species Conserv ..	74,918	74,776	64,589	-10,187
Subtotal, Fish/ Aquatic Conserv	148,256	147,974	136,413	-11,561
Cooperative Landscape Conservation	12,988	12,963	0	-12,963
Science Support				
Adaptive Science	10,517	10,497	0	-10,497
Service Science	6,468	6,456	0	-6,456
Subtotal, Science Support	16,985	16,953	0	-16,953
General Operations				
Central Office Operations	40,722	40,492	36,965	-3,527
Regional Office Operations	37,722	37,650	33,574	-4,076
Operational Support	35,177	35,110	36,365	+1,255
Nat'l Fish and Wildlife Foundation	7,022	7,009	5,009	-2,000
Nat'l Conservation Training Center	22,414	22,371	18,439	-3,932
Subtotal, General Operations	143,057	142,632	130,352	-12,280
TOTAL APPROPRIATION	1,238,771	1,236,416	1,151,129	-85,287

APPROPRIATION: Resource Management (continued)*Detail of Budget Changes*

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	-85,287		
Ecological Services	-8,499	Conservation and Enforcement	-5,455
Listing	-3,354	Migratory Bird Management.....	-3,389
Critical Habitat.....	-1,326	Conservation and Monitoring	-1,470
Listing.....	-1,336	Permits	-58
Foreign Listing	-1,000	Federal Duck Stamp Program	-7
Fixed Costs	+308	North American Waterfowl Management	
Planning and Consultation	-136	Plan-Joint Ventures.....	-2,401
General Program Activities.....	-1,865	Fixed Costs	+547
Fixed Costs	+1,729	Law Enforcement	-1,581
Conservation and Restoration.....	-2,559	General Program Activities.....	-2,446
General Program Activities.....	-3,004	Fixed Costs	+865
Fixed Costs	+445	International Affairs.....	-485
Recovery	-2,450	International Conservation	-323
Cooperative Recovery	-1,371	International Wildlife Trade.....	-343
Multi-partner Recovery Actions		Fixed Costs	+181
(Aplomado Falcon, Condor)	-499		
State of the Birds.....	-2,495	Fish and Aquatic Conservation.....	-11,561
Wolf Livestock Demonstration Program.....	-998	National Fish Hatchery Operations.....	-1,374
General Program Activities.....	+1,845	Youth and Careers in Nature	-1,308
Fixed Costs	+1,068	General Program Activities.....	-854
		Fixed Costs	+788
Habitat Conservation	-7,173		
Partners for Fish and Wildlife Program	-5,793	Aquatic Habitat and Species Conservation.....	-10,187
Cooperative Recovery	-822	Fish Passage Improvements.....	-4,000
Washington Salmon Recovery	-642	Klamath Basin Restoration Agreement	-1,384
Washington Regional Fisheries		National Fish Habitat Action Plan	-1,000
Enhancement Groups.....	-1,283	Youth	-1,326
General Program Activities.....	-3,578	Habitat Assessment and Restoration Activities	-233
Fixed Costs.....	+532	Cooperative Recovery.....	-745
Coastal Programs.....	-1,380	Pop. Assess. and Coop. Mgmt Activities	-1,138
Hood Canal Salmon Enhancement Group..	-184	Prevention.....	-116
Long Live the Kings	-184	State Plans /NISA Implementation/ Coord.....	-1,000
General Program Activities.....	-1,186	Fixed Costs	+755
Fixed Costs.....	+174		
National Wildlife Refuge System.....	-10,403	Cooperative Landscape Conservation	-12,963
Wildlife and Habitat Management	-5,012	Ecosystem Restoration-Gulf Coast.....	-699
Cooperative Recovery	-3,194	General Program Activities.....	-12,264
Youth	-1,555		
General Program Activities.....	-3,258	Science Support	-16,953
Fixed Costs	+2,995	Adaptive Science	-10,497
Visitor Services.....	-2,088	Ecosystem Restoration-Gulf Coast.....	-929
Youth and Careers in Nature	-1,996	General Program Activities.....	-9,568
General Program Activities.....	-1,147	Service Science	-6,456
Fixed Costs	+1,055	Cooperative Recovery.....	-717
Refuge Law Enforcement.....	-53	White-nose Syndrome.....	-2,495
General Program Activities.....	-619	General Program Activities.....	-3,244
Fixed Costs	+566		
Conservation Planning	-2,518	General Operations	-12,280
Refuge Planning.....	-2,518	Central Operations	-4,450
Refuge Maintenance	-732	Regional Operations	-5,009
Maintenance Support.....	-1,010	Nat'l Fish and Wildlife Foundation	-2,000
Youth Conservation Corps.....	-648	Nat'l Conservation Training Center	-4,211
Fixed Costs	+926	Fixed Costs	+3,390
		Subtotals for Changes Across Multiple Subactivities	
		Fixed Costs	[+16,324]

APPROPRIATION: Construction

	2016 Actual	2017 CR	2018 Request	Change
Line-Item Construction	14,554	14,526	9,093	-5,433
Dam, Bridge and Seismic Safety	1,972	1,969	1,232	-737
Nationwide Engineering Services	7,161	7,147	5,475	-1,672
TOTAL APPROPRIATION	23,687	23,642	15,800	-7,842

See Appendix C for proposed 2018 construction projects.

Detail of Budget Changes

	2018 Change from 2017 CR
TOTAL APPROPRIATION	-7,842
Line-Item Construction	-5,433
Dam, Bridge and Seismic Safety	-737
Nationwide Engineering Services	-1,742
Fixed Costs	+70

APPROPRIATION: Land Acquisition

	2016 Actual	2017 CR	2018 Request	Change
Acquisition Management.....	12,773	12,749	12,749	0
Land Protection Planning	465	464	464	0
Acquisition - Federal Refuge Lands	35,911	35,843	0	-35,843
Highlands Conservation Act.....	10,000	9,981	0	-9,981
Sportsmen and Recreational Access	2,500	2,495	0	-2,495
Exchanges.....	1,500	1,497	1,197	-300
Inholdings, Emergencies, and Hardships	5,351	5,341	2,641	-2,700
TOTAL APPROPRIATION	68,500	68,370	17,051	-51,319

Detail of Budget Changes

	2018 Change from 2017 CR
TOTAL APPROPRIATION	-51,319
Acquisition Management.....	-127
Acquisition - Federal Refuge Lands	-35,843
Highlands Conservation Act.....	-9,981
Sportsmen and Recreational Access	-2,495
Exchanges.....	-300
Inholdings, Emergencies, and Hardships.....	-2,700
Fixed Costs	+127

APPROPRIATION: Cooperative Endangered Species Conservation Fund

	2016 Actual	2017 CR	2018 Request	Change
Section 6 Grants to States				
Conservation Grants to States.....	10,508	10,487	10,487	0
HCP Assistance Grants.....	9,485	9,467	6,518	-2,949
Species Recovery Land Acquisition	11,162	11,141	0	-11,141
HCP Land Acq Grants to States	19,638	19,601	0	-19,601
Administration	2,702	2,697	2,298	-399
TOTAL APPROPRIATION	53,495	53,393	19,303	-34,090

Detail of Budget Changes**2018 Change
from 2017 CR**

TOTAL APPROPRIATION	-34,090
HCP Assistance Grants.....	-2,949
Species Recovery Land Acquisition	-11,141
HCP Land Acq Grants to States	-19,601
Administration	-399

APPROPRIATION: National Wildlife Refuge Fund

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	13,228	13,203	0	-13,203

Detail of Budget Changes**2018 Change
from 2017 CR**

TOTAL APPROPRIATION	-13,203
Payments to Counties - Appropriated Funds	-13,203

APPROPRIATION: North American Wetlands Conservation Fund

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	35,145	35,078	33,600	-1,478

Detail of Budget Changes**2018 Change
from 2017 CR**

TOTAL APPROPRIATION	-1,478
Grants	-1,478

APPROPRIATION: Multinational Species Conservation Fund

	2016 Actual	2017 CR	2018 Request	Change
African Elephant Conservation.....	2,582	2,577	2,101	-476
Asian Elephant Conservation.....	1,557	1,554	1,267	-287
Rhinoceros and Tiger Conservation	3,440	3,433	2,798	-635
Great Ape Conservation.....	1,975	1,971	1,607	-364
Marine Turtle Conservation.....	1,507	1,505	1,227	-278
TOTAL APPROPRIATION	11,061	11,040	9,000	-2,040

Detail of Budget Changes**2018 Change
from 2017 CR**

TOTAL APPROPRIATION	-2,040
African Elephant Conservation.....	-476
Asian Elephant Conservation.....	-287
Rhinoceros and Tiger Conservation	-635
Great Ape Conservation.....	-364
Marine Turtle Conservation.....	-278

APPROPRIATION: Neotropical Migratory Bird Conservation

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	3,910	3,903	3,900	-3

Detail of Budget Changes**2018 Change
from 2017 CR**

TOTAL APPROPRIATION	-3
Operations.....	-3

APPROPRIATION: State and Tribal Wildlife Grants

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	60,571	60,456	52,836	-7,620

Detail of Budget Changes**2018 Change
from 2017 CR**

TOTAL APPROPRIATION	-7,620
State Wildlife Formula Grants.....	-1,984
Competitive Grant Program (States).....	-5,477
Competitive Grant Program (Tribes).....	-159



NATIONAL PARK SERVICE

Mission – As stated in the Organic Act of 1916, the National Park Service mission is to “preserve unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations.”

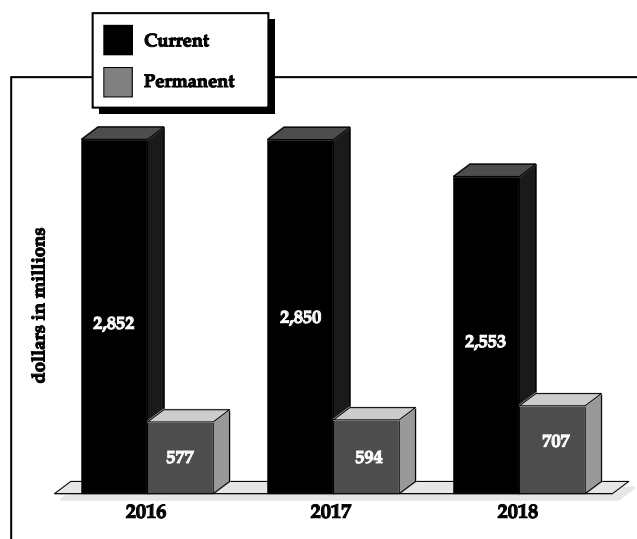
Budget Overview – The 2018 President’s current budget request for NPS of \$2.6 billion is \$296.6 million below the 2017 CR baseline. The NPS estimates total staffing will equal 18,268 full time equivalents in 2018, a decrease of 1,242 FTE from 2017. Compared to 2017, the 2018 President’s budget request includes net programmatic reductions totaling \$322.2 million and an increase of \$25.7 million for fixed costs.

In 2018, the President’s budget prioritizes maintaining and preserving NPS lands and assets for the enjoyment, education, and recreation of current and future generations while assisting States and local communities to develop non-Federal recreational sites and facilities and preserve historic assets.

Program Overview – The national park system covers 84.7 million acres and is comprised of 417 sites. These include 129 historical parks or sites, 87 national monuments, 59 national parks, 30 national memorials, 25 battlefields or military parks, and 87 otherwise designated national park units. The NPS also helps administer dozens of affiliated sites, the National Register of Historic Places, National Heritage Areas, National Wild and Scenic Rivers, National Historic Landmarks, and National Trails. Additionally, NPS staff work with communities across the Nation to help preserve local history and create close-to-home recreational opportunities. The Department looks forward to partnering with the District of Columbia and NPS to explore opportunities to more effectively manage certain Federal land parcels. These efforts could help to spur economic development and create opportunities in Washington, D.C.

Park Operations – The 2018 NPS budget request for operations is \$2.2 billion. This is a decrease of \$143.8 million below 2017, comprised of \$168.1 million in net program decreases and \$24.3 million in fixed costs increases. Of

NPS Funding



these reductions, \$131.8 million will be achieved through base funding reductions in park units, regional and central offices, and program support offices; \$26.6 million in project funds; \$4.2 million in one-time 2017 costs related to the Presidential inauguration; \$4.0 million in reductions to the volunteer program, \$2.2 million in the elimination of the National Capital Area Performing Arts program; and \$351,000 in changes to external administrative costs. This is partially offset by a \$1.1 million increase for new requirements at existing park units. The budget maintains \$99.3 million for repair and rehabilitation projects, which address the deferred maintenance backlog, as well as \$112.7 million for cyclic maintenance projects, which ensure maintenance is conducted in a timely fashion and does not become deferred.

Centennial Challenge – The Centennial Challenge program, funded at \$15.0 million, is level with 2017 and will provide the Federal match to leverage partner donations for signature projects and programs at national parks in support of the NPS’s second century. This current program is complemented by new authority enacted by the National Park Service Centennial Act, which established a permanent National Park Centennial Challenge

NATIONAL PARK SERVICE FACTS

- In 1916 Congress created the National Park Service also known as “America’s Best Idea.”
- There are 417 park units, which encompass 84.7 million acres in all 50 States and four Territories.
- In 2016, over 324 million people visited the Nation’s national parks, breaking previous visitation records.
- In 2016, over 23,000 individual full and part-time employees and 440,000 volunteers worked to preserve, protect, and share the history of this land and its people.
- The NPS workforce is made up of archeologists, engineers, curators, biologists, hydrologists, historians, law enforcement officers, landscape architects, and many other disciplines.
- The NPS collaborates with Tribes, States, local governments, non-profits, and historic property owners who share in preserving the Nation’s shared heritage.

Fund. Amounts exceeding \$10.0 million from the sale of age-discounted Federal Recreational Lands Passes, commonly known as Senior Passes, will be deposited into this Fund as offsetting collections to be used as the Federal match for projects or programs that enhance the visitor experience. The budget estimates this Fund will be \$15.0 million in 2018.

Altogether, the current and permanent funding sources will provide an estimated \$30.0 million in Federal matching funds. As all Federal funds must be matched on at least a 50:50 basis, private donations will leverage the Federal funds for a total of at least \$60.0 million.

National Recreation and Preservation – This appropriation supports local community efforts to preserve natural and cultural resources. The 2018 President’s request includes \$37.0 million for these programs, a decrease of \$25.5 million compared to the 2017 level, comprised of \$26.0 million in program reductions offset by \$496,000 in fixed costs increases. These changes include a program reduction of \$18.8 million to eliminate payments to National Heritage Areas, allowing NPS to maintain \$809,000 for technical and administrative assistance to the existing National Heritage Areas.

Historic Preservation – The Historic Preservation Fund supports Historic Preservation Offices in States, Territories, and tribal lands to preserve historically and culturally significant sites and provides competitive grants to other, non-Federal entities. The 2018 budget request for the Historic Preservation Fund is \$51.1 million, a decrease of \$14.2 million. This level consolidates funding within the core grants-in-aid programs to States and Territories at \$42.1 million and Tribes at \$9.0 million. These grants allow State, territorial, and tribal governments to meet preservation responsibilities required by the National Historic Preservation Act to protect and preserve historic resources, based on their understanding

of local needs and priorities. To protect these core activities, the budget eliminates recently initiated competitive grant programs.

Construction – The 2018 request includes \$226.5 million to fund construction projects, equipment replacement, management, planning, operations, and special projects. This is \$34.0 million above the 2017 level, including \$653,000 in fixed costs increases. The increase will help address deferred maintenance and allow for targeted and measurable upgrades to a number of the NPS’s highest priority assets.

The budget provides funding critical to help address the NPS deferred maintenance backlog, including \$137.0 million for the line-item construction activity, a \$21.0 million increase compared to 2017. Within this amount is \$18.2 million for critically needed repairs to Arlington Memorial Bridge, which provides an important transportation link between the District of Columbia and Virginia; \$4.0 million for demolition or disposal projects for NPS assets that are no longer needed or create a risk within parks due to poor facility conditions; and \$4.0 million for projects that mitigate public safety hazards on abandoned mineral lands within the national park system. The budget also includes programmatic increases of \$10.2 million for construction project planning, \$1.0 million for construction oversight provided by the Denver Service Center, and \$3.7 million for regional facility project support. These increases are partially offset by \$2.6 million in reductions to other programs that do not directly relate to deferred maintenance.

Land Acquisition and State Assistance – The 2018 request for this account is \$26.4 million, a decrease of \$147.0 million, comprised of \$147.2 million in program decreases and \$193,000 in fixed costs increases. This reduction reflects a redirection of funding from lower priority activities, such as Federal land acquisition, toward higher priority

activities at NPS and across the Department, including the need to address NPS deferred maintenance.

The budget does not include funding for major Federal land acquisition projects in 2018, but retains \$8.5 million for American Battlefield Protection Program acquisition grants, as well as \$8.7 million to administer both ongoing Federal land acquisition projects and American Battlefield Protection grants. Additionally, the budget includes \$3.1 million for emergencies and hardship land acquisition and \$3.1 million to acquire inholdings and facilitate land donations and exchanges.

The Land and Water Fund State Conservation grants program provides funding to States for the purchase of lands for preservation and recreation purposes. The program is intended to create and maintain a nationwide legacy of high quality recreation areas and facilities and to stimulate non-Federal investments in the protection and maintenance of recreation resources across the United States.

The 2018 budget reflects a shift in funding for the NPS State grants program from current to permanent funding. In prior years, annual, current appropriations derived from the LWCF provided the main source of funding for this program. Starting in 2009, the current LWCF appropriations for the State Assistance program have been supplemented by revenues from certain oil and gas leases in the Gulf of Mexico, as authorized by Section 105 of the Gulf of Mexico Energy Security Act. These GOMESA receipts are projected to increase significantly in 2017, with a substantial increase in permanent funding available for NPS State grants reflected in the following year.

While this permanent funding benefits State and local governments through the NPS program, the amount of receipts available is difficult to predict. Therefore, the budget proposes to replace the complicated formula for allocating receipts to the LWCF State grants program established by GOMESA with a comparable permanent appropriation of \$90.0 million in 2018, increasing to \$125.0 million in 2022 and each year thereafter, derived from the LWCF.

Recreation Fee Program – This permanent funding program operates under the authority of the Federal Lands Recreation Enhancement Act. The Act authorizes NPS to collect recreation fees at selected parks and requires fee revenues be used to improve visitor services and enhance the visitor experience at those parks and throughout the national park system. The NPS estimates in 2018 it will collect \$259.5 million in revenues and obligate \$275.0 million. In 2016, 49 percent of NPS recreation fee obligations addressed asset repair and maintenance projects, 19 percent addressed interpretation and visitor services, and eight percent addressed habitat restoration. The remaining 25 percent of recreation fee obligations were spent on operational activities such as law enforcement, cost of collecting fees, and visitor reservation services. Current authority for the program extends through September 30, 2018. The 2018 budget proposes appropriations language to extend the program through September 30, 2019, as well as a separate legislative proposal to permanently authorize the program.

National Park Service Centennial Act – The National Park Service Centennial Act, enacted in December 2016, created two new authorities for the use of recreation fees. Title I of the Act establishes the National Park Centennial Fund. All amounts received from sales of age-discounted Federal Recreational Lands Passes, commonly known as Senior Passes, that exceed \$10.0 million are deposited into the Centennial Challenge Fund as offsetting collections and remain available until expended. This is estimated at \$15.0 million in 2018 and discussed in greater detail in the Centennial Challenge section above.

Title II of the Act authorizes the Second Century Endowment for NPS, with \$10.0 million annually from the sale of age-discounted Federal Recreational Lands Passes, plus any gift, devise, or bequest that is provided to the National Park Foundation for the purpose of creating an endowment. Funds in the endowment are made available to the National Park Foundation as offsetting collections for projects and activities that further the mission and purposes of NPS.

Fixed Costs – Fixed costs of \$25.7 million are fully funded.

SUMMARY OF BUREAU APPROPRIATIONS
(all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Operation of the National Park System	15,076	2,369,291	13,883	2,225,485	-1,193	-143,806
Centennial Challenge	13	14,971	13	14,971	0	0
National Recreation and Preservation	219	62,513	207	37,001	-12	-25,512
Historic Preservation Fund	0	65,286	0	51,100	0	-14,186
Construction	339	192,570	334	226,529	-5	+33,959
Land Acquisition and State Assistance	83	173,340	77	26,380	-6	-146,960
LWCF Contract Authority (<i>cancellation</i>)	0	-27,960	0	-28,020	0	-60
Subtotal, Current	15,730	2,850,011	14,514	2,553,446	-1,216	-296,565
Permanent						
Recreation Fee Permanent Appropriations	1,597	281,900	1,597	285,078	0	+3,178
Other Permanent Appropriations	419	208,487	419	213,011	0	+4,524
Miscellaneous Trust Funds	210	75,003	210	71,003	0	-4,000
Construction	0	0	10	20,000	+10	+20,000
Land Acquisition and State Assistance	0	319	3	90,000	+3	+89,681
LWCF Contract Authority	0	27,960	0	28,020	0	+60
Subtotal, Permanent	2,226	593,669	2,239	707,112	+13	+113,443
Allocation and Reimbursable						
Allocation	777	0	738	0	-39	0
Reimbursable	777	0	777	0	0	0
Subtotal, Allocation and Reimbursable	1,554	0	1,515	0	-39	0
TOTAL, NATIONAL PARK SERVICE	19,510	3,443,680	18,268	3,260,558	-1,242	-183,122

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Operation of the National Park System

	2016 Actual	2017 CR	2018 Request	Change
Park Management				
Resource Stewardship	327,579	326,957	301,928	-25,029
Visitor Services	247,273	246,802	223,785	-23,017
Park Protection	355,428	358,953	338,198	-20,755
Facility Operations and Maintenance ..	737,514	736,112	685,899	-50,213
Park Support	521,199	520,208	496,103	-24,105
Subtotal, Park Management	2,188,993	2,189,032	2,045,913	-143,119
External Administrative Costs	180,603	180,259	179,572	-687
TOTAL APPROPRIATION <i>(w/o transfers)</i>	2,369,596	2,369,291	2,225,485	-143,806
Transfers	762	0	0	0
TOTAL APPROPRIATION <i>(w/ transfers)</i>	2,370,358	2,369,291	2,225,485	-143,806

Detail of Budget Changes

	2018 Change <u>from 2017 CR</u>		2018 Change <u>from 2017 CR</u>
TOTAL APPROPRIATION	-143,806		
Park Management	-143,119	Facility Operations and Maintenance	-50,213
Resource Stewardship	-25,029	Base Funding at	
Base Funding at		Parks, Regions, and Central Offices	-44,413
Parks, Regions, and Central Offices	-19,796	Eliminate Challenge Cost Share Projects	-385
Eliminate Landscape Restoration Projects	-1,500	Eliminate Flexible Park Projects	-9,692
Natural Resource Projects	-715	Environmental Management Projects	-1,500
Cultural Resource Projects	-7,000	Emergency Storm Damage Projects	-350
Fixed Costs	+3,982	Fixed Costs	+6,127
Visitor Services	-23,017	Park Support	-24,105
Base Funding at		Base Funding at	
Parks, Regions, and Central Offices	-14,874	Parks, Regions, and Central Offices	-31,391
Youth Projects	-5,000	New Park Responsibilities at Parks	+1,080
Volunteers	-4,000	Fixed Costs	+6,206
Eliminate Nat'l Capital Area Perform. Arts	-2,223		
Interpretation and Education Projects	-500	External Administrative Costs	-687
Fixed Costs	+3,580	Adjustment for Administrative Costs	-351
		Fixed Costs	-336
Park Protection	-20,755		
Base Funding at		Subtotals for Changes Across Multiple Subactivities	
Parks, Regions, and Central Offices	-21,338	Base Funding at	
Eliminate Non-Recurring		Parks, Regions, and Central Offices	[-131,812]
Presidential Inaugural Funding	-4,200	Fixed Costs	[+24,342]
Fixed Costs	+4,783		

APPROPRIATION: Centennial Challenge

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	15,000	14,971	14,971	0

APPROPRIATION: National Recreation and Preservation

	2016 Actual	2017 CR	2018 Request	Change
Recreation Programs.....	589	588	0	-588
Natural Programs.....	13,575	13,549	12,089	-1,460
Cultural Programs.....	24,562	24,515	22,408	-2,107
Environmental Compliance and Review.	433	432	385	-47
Grants Administration	2,004	2,001	0	-2,001
International Park Affairs	1,648	1,645	1,310	-335
Heritage Partnership Programs				
Commissions and Grants.....	18,839	18,803	0	-18,803
Administrative Support	982	980	809	-171
Subtotal, Heritage Partnerships	19,821	19,783	809	-18,974
TOTAL APPROPRIATION	62,632	62,513	37,001	-25,512

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	-25,512		
Recreation Programs.....	-588	Environmental Compliance and Review.....	-47
Transfer to Natural Programs.....	-598	Environmental Compliance	
Fixed Costs	+10	and Review	-53
		Fixed Costs	+6
Natural Programs.....	-1,460		
Rivers, Trails, and		Grants Administration	-2,001
Conservation Assistance.....	-1,100	Transfer to Cultural Programs.....	-2,033
National Natural Landmarks	-100	Fixed Costs	+32
Hydropower Recreation Assistance	-32		
Chesapeake Gateway and		International Park Affairs	-335
Trails Program.....	-1,000	International Park Affairs.....	-17
Transfer Federal Lands to Parks.....	+598	Southwest Border Resource	
Federal Lands to Parks	-9	Protection Program	-336
Fixed Costs	+183	Fixed Costs	+18
Cultural Programs.....	-2,107		
National Register Programs.....	-1,500	Heritage Partnership Programs	-18,974
National Center for Preservation		Eliminate Commissions and Grants	-18,803
Technology and Training	-250	Administrative Support	
Japanese American Confinement		for Partnership Programs	-182
Site Grants.....	-1,899	Fixed Costs	+11
American Battlefield Protection			
Assistance Grants	-696	Subtotals for Changes Across Multiple Subactivities	
Transfer Grants Administration	+2,033	Fixed Costs	[+496]
Grants Administration.....	-31		
Fixed Costs	+236		

APPROPRIATION: Historic Preservation Fund

	2016 Actual	2017 CR	2018 Request	Change
Grants-in-Aid				
Grants-in-Aid to States and Territories	46,925	46,836	42,134	-4,702
Grants-in-Aid to Indian Tribes	9,985	9,966	8,966	-1,000
Competitive Grants-in-Aid	8,500	8,484	0	-8,484
TOTAL APPROPRIATION	65,410	65,286	51,100	-14,186

Detail of Budget Changes

	2018 Change from 2017 CR
TOTAL APPROPRIATION	-14,186
Grants-in-Aid	
Grants-in-Aid to	
States and Territories	-4,702
Grants-in-Aid to Indian Tribes	-1,000
Eliminate Competitive Grants-in-Aid	-8,484

APPROPRIATION: Construction

	2016 Actual	2017 CR	2018 Request	Change
Line-Item Construction and Maint	116,276	116,055	137,011	+20,956
Special Programs	20,803	20,764	20,769	+5
Construction Planning	7,266	7,251	17,453	+10,202
Construction Program Mgmt and Ops	36,771	36,701	40,656	+3,955
Management Planning	11,821	11,799	10,640	-1,159
TOTAL APPROPRIATION	192,937	192,570	226,529	+33,959

See Appendix C for proposed 2018 construction projects.

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	+33,959		
Line-Item Construction	+20,956	Management Planning	-1,159
Line-Item Construction Program	+12,956	Unit Management Plans	-654
Abandoned Mineral Lands Projects	+4,000	Special Resource Studies	-196
Demolition and Disposal Projects	+4,000	Environmental Impact Planning and Compliance	-448
Special Programs	+5	Fixed Costs	+139
Fixed Costs	+5		
Construction Planning	+10,202	Subtotals for Changes Across Multiple Subactivities	
Construction Planning	+10,202	Fixed Costs	[+653]
Construction Program Management and Ops	+3,955		
Construction Program Management	-150		
Denver Service Center Operations	+1,048		
Harper's Ferry Center Operations	-1,200		
Facility Project Support	+3,748		
Fixed Costs	+509		

APPROPRIATION: Land Acquisition and State Assistance

	2016 Actual	2017 CR	2018 Request	Change
Federal Land Acquisition				
Acquisition Management.....	9,679	9,661	8,716	-945
Emergencies, Hardships, and Relocations	3,928	3,921	3,071	-850
Inholdings, Donations, and Exchanges	4,928	4,919	3,069	-1,850
American Battlefield Protection Program Acquisition Grants.....	10,000	9,981	8,481	-1,500
Projects.....	33,135	33,072	0	-33,072
Recreational Access.....	2,000	1,995	0	-1,995
Subtotal, Federal Land Acquisition.....	63,670	63,549	23,337	-40,212
State Assistance				
State Conservation Grants Admin.....	3,161	3,155	3,043	-112
State Conservation Grants	94,839	94,659	0	-94,659
Competitive State Conser. Grants.....	12,000	11,977	0	-11,977
Subtotal, State Assistance.....	110,000	109,791	3,043	-106,748
TOTAL APPROPRIATION	173,670	173,340	26,380	-146,960

Detail of Budget Changes2018 Change
from 2017 CR

TOTAL APPROPRIATION	-146,960		
Federal Land Acquisition.....	-40,212	State Assistance	-106,748
Acquisition Management.....	-1,100	Grants Administration.....	-150
Emergencies, Hardships, and Relocations.....	-850	Shift to Permanent Funding for State Grants	-94,659
Inholdings, Donations, and Exchanges.....	-1,850	Eliminate Competitive State Grants	-11,977
American Battlefield Protection Grants	-1,500	Fixed Costs	+38
Eliminate Acquisition Projects.....	-33,072		
Eliminate Recreational Access Projects	-1,995	Subtotals for Changes Across Multiple Subactivities	
Fixed Costs	+155	Fixed Costs	[+193]

APPROPRIATION: Land and Water Conservation Fund Contract Authority

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION (cancellation)...	-27,960	-27,960	-28,020	-60

Detail of Budget Changes2018 Change
from 2017 CR

TOTAL APPROPRIATION	-60
Change Due to Sequestration.....	-60



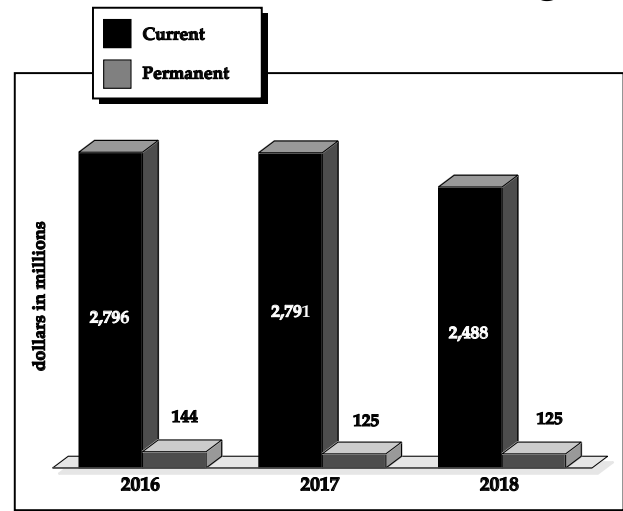
INDIAN AFFAIRS

Mission – The mission of the Bureau of Indian Affairs is to enhance the quality of life, promote economic opportunity, and carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. The mission of the Bureau of Indian Education is to provide quality education opportunities from early childhood through life in accordance with the Tribes’ needs for cultural and economic well-being, in keeping with the wide diversity of Indian Tribes and Alaska Native villages as distinct cultural and governmental entities. Further, the BIE is to consider the whole person by taking into account the spiritual, mental, physical, and cultural aspects of the individual within his or her family and tribal or village context.

Budget Overview – The 2018 President’s budget for Indian Affairs is \$2.5 billion in current appropriations, \$303.3 million below the 2017 CR baseline level reflecting the need to balance the budget by 2027. The BIA estimates staffing will equal 6,770 full time equivalents in 2018, a decrease of 241 FTE from 2017.

Indian Affairs plays an important role in carrying out Federal trust, treaty, and other responsibilities to 567 federally recognized Indian Tribes. Indian Affairs programs are built on strong and productive government-to-government relations with Tribes. Programs serve approximately two million American Indians and Alaska Natives in tribal and native communities. The BIA provides direct services and funding for compacts and contracts for Tribes to provide Federal programs for a wide range of activities necessary for community development including natural resource management, law enforcement, and social service programs, among many others in Indian Country. The BIE manages a school system with 169 elementary and secondary schools and 14 dormitories providing educational services to 47,000 individual students, with an Average Daily Membership of 41,000 students in 23 States. The BIE also operates two post-secondary schools and administers grants for 28 tribally controlled colleges and universities and two tribal technical colleges.

Indian Affairs Funding



The 2018 budget supports continuing efforts to advance self-governance and self-determination, maintain essential infrastructure and resources, promote educational outcomes for American Indian children, support human services activities, manage tribal natural resources, foster stronger economies and self-sufficiency, and maintain safe Indian communities. The BIA also works to bring tribal homelands into trust as requested by Tribes and protect Indian treaty rights.

Operation of Indian Programs – The 2018 budget for the Operation of Indian Programs account is \$2.1 billion, a decrease of \$181.1 million below 2017. Indian Affairs operational programs seek to improve educational outcomes for American Indian children, support human services activities, manage tribal natural resources, build stronger economies and self-sufficiency, and maintain safe Indian communities. In 2018, priority is given to programs serving the broadest audience rather than initiatives.

The Indian Affairs budget supports the Administration’s focus on infrastructure with proposed increases totaling \$12.3 million, including \$3.8 million for programs in

INDIAN AFFAIRS FACTS

- The Bureau of Indian Affairs was established in 1824 under the War Department and transferred to the Department of the Interior in 1849.
- Provides services to nearly two million American Indians and Alaska Natives in 567 federally recognized Tribes in the 48 contiguous States and Alaska.
- Administers and manages 56 million surface acres and 59 million acres of subsurface mineral estates held in trust by the U.S. for individual Indians and Tribes.
- The Bureau of Indian Education provides education services to 47,000 individual students with an Average Daily Membership of 41,000 students in 23 States attending 183 schools and dormitories. The BIE also provides funding to 32 colleges, universities, and post-secondary schools.
- Employs nearly 8,000 personnel of whom over 80 percent are American Indian or Alaska Native.

the Operation of Indian Programs account. The budget includes an additional \$2.6 million for irrigation project operations and maintenance. The BIA has 17 Indian irrigation projects in its asset inventory, 15 of which are revenue-generating. This revenue is used to fund most of the operations and maintenance of the projects. Annual receipts for the revenue-generating projects exceeded \$33 million in 2016 which are reinvested into the projects. Indian irrigation projects deliver water to over 780,000 acres, through over 6,300 miles of canals, and more than 52,000 irrigation structures.

The budget also includes an increase of \$1.2 million for deferred maintenance of BIA-owned roads. The roads program has maintenance responsibility for approximately 29,000 miles of BIA-owned roads and over 900 bridges. The budget also includes an increase of \$2.0 million for deferred maintenance needs of regional and agency facilities at 127 locations to address safety, security, and handicap accessibility issues where Indian programs are administered.

Advancing Indian Education – The Interior budget proposes \$786.4 million for Indian education programs, a decrease of \$64.4 million. This includes \$643.9 million for Elementary and Secondary programs, \$118.4 million for Post-Secondary programs, and \$24.0 million for education management. The BIE serves as a capacity builder and service provider to support Tribes in educating their youth and delivering world-class and culturally appropriate education across Indian Country. The budget focuses on direct school operations including classroom instruction, textbooks, student transportation, language development programs, gifted and talented programs, and school maintenance. In some remotely located schools, funding also supports residential costs. Importantly, the budget continues to invest in activities that promote educational self-determination for tribal communities. Accordingly, the budget proposes \$74.4 million to fully fund Tribal

Grant Support Costs for Tribes which choose to operate BIE-funded schools, an increase of \$1.2 million. This level will support 100 percent of the estimated requirement.

The budget reduces several Elementary and Secondary programs that serve fewer Tribes, support activities outside the core BIE mission or are newer programs including decreases of \$2.4 million for ISEP Program Adjustments, \$5.8 million for Education Program Enhancements, \$1.0 million for Tribal Education Departments grants, \$7.7 million for Early Childhood and Family Development and \$4.6 million for Johnson O'Malley Assistance Grants. The budget proposes to eliminate the Juvenile Detention Center Education program, a reduction of \$499,000; Special Higher Education Scholarships, a reduction of \$2.7 million; and the Science Post Graduate Scholarship Fund, a reduction of \$2.4 million. The budget also eliminates \$5.1 million in one-time funding required to forward fund Tribal Technical Colleges.

Supporting Indian Families and Protecting Indian Country – Supporting Indian families and ensuring public safety are top priorities for tribal leaders. As part of the Indian Affairs mission to promote the development of prosperous tribal communities, the BIA Office of Indian Services supports a community-based approach to child welfare, family stability, and strengthening tribal communities as a whole. The budget includes \$123.9 million, a program reduction of \$23.3 million from 2017, in programs that provide social services, welfare assistance, and Indian Child Welfare Act protections. The reductions largely reflect elimination of funding for pilot programs for the Tiwahe initiative. The budget also proposes to eliminate the Housing Program, a reduction of \$8.0 million.

The BIA Office of Justice Services funds law enforcement and corrections to support safe tribal communities as well as technical assistance to Tribes to amend tribal legal codes to reflect provisions in the Tribal Law and

Order Act of 2010 and the reauthorization of the Violence Against Women Act. In addition, BIA is also implementing training for direct service law enforcement program staff in the areas of law enforcement, social services, victim services, and courts and is making this training available to Tribes operating these programs under self-determination contracts and compacts. The budget proposes \$326.0 million to support 190 law enforcement programs and 96 corrections programs run both by Tribes and as direct services, a reduction of \$21.4 million. To minimize the impact on law enforcement and corrections programs, reductions were taken in programs that serve fewer Tribes or support activities outside the core OJS mission. Reductions include \$3.0 million for the pilot program to reduce recidivism, which was completed in 2017 and \$10.0 million provided to conduct tribal courts assessments located in P.L. 83-280 States. The budget includes \$22.0 million for Tribal Courts, a reduction of \$6.0 million, which eliminates increases provided under the Tiwahe initiative.

Supporting Sustainable Stewardship of Trust Resources and Lands – The 2018 budget supports Indian fiduciary trust responsibilities and the sustainable stewardship of trust lands, natural resources, and the environment in Indian Country. The budget proposes \$112.0 million for real estate services programs, a program decrease of \$17.4 million from 2017, largely reflecting a \$7.0 million reduction in Trust Services. The trust real estate program conducts a number of activities including Indian trust related information to support land and water resources uses, clean and sustainable energy development, and protection and restoration of ecosystems and important landscapes. The program also provides probate services to determine Indian trust assets, land title and records processing, geospatial support needs, and database management. The 2018 budget proposes \$165.5 million for natural resource management programs, a program reduction of \$27.4 million from 2017. Resource management project programs are reduced by \$7.1 million, and rights protection implementation is reduced by \$9.1 million. In addition, the budget eliminates Tribal Climate Resilience Awards funding, a reduction of \$9.9 million. The BIA natural resource programs assist Tribes in the management, development, and protection of Indian trust land and natural resources on 56 million surface acres and 59 million acres of subsurface mineral estates. These programs enable tribal trust landowners to optimize sustainable stewardship and use of resources, providing benefits such as revenue, jobs, and the protection of cultural, spiritual, and traditional resources.

Income from energy production is the largest source of revenue generated from trust lands, with royalty income of \$534.0 million in 2016. The 2018 budget proposes \$24.7 million for Minerals and Mining programs, essentially level

with 2017. The 2018 budget continues the commitment to the Indian Energy Service Center, which received initial funding in 2016. The Center will expedite the leasing, permitting, and reporting for conventional and renewable energy on Indian lands; provide resources to ensure development occurs safely and protects the environment; and manage risks appropriately with technical assistance to support assessment of the social and environmental impacts of energy development. The Center includes staff from BIA, the Offices of the Special Trustee and Natural Resources Revenue, and the Bureau of Land Management, all of which have responsibilities related to tribal energy advancement. Working with the Department of Energy's Tribal Energy Program, the Center provides a full suite of energy development related services to Tribes nationwide to meet the workload requirements of current demands for services. The Center coordinates and enhances the BIA ability to process leases, the BLM responsibility for Applications for Permit to Drill approval and monitoring, and the ONRR responsibilities for royalty accounting.

Tribal Priority Allocations – The 2018 budget proposes Tribal Priority Allocation funding of \$627.0 million, \$63.0 million less than 2017.

Contract Support Costs – The 2018 budget for the Contract Support Costs account is \$241.6 million, a decrease of \$35.4 million below 2017.

The President's budget maintains the Administration's strong support for the principle of tribal self-determination and strengthening tribal communities across Indian Country. Contract Support Costs support the ability of Tribes to assume responsibility for operating Federal programs. Based on the most recent analysis of funding levels in the 2018 request, the proposed amount will fully fund Contract Support Costs. The 2018 budget continues to request funding for Contract Support Costs in a separate indefinite current account.

Construction – The 2018 budget request for Construction is \$143.3 million, a decrease of \$50.3 million below 2017.

The Indian Affairs budget supports the Administration's focus on infrastructure with proposed increases in deferred maintenance projects for resource management infrastructure and regional and agency offices serving tribal programs and operations in Indian Country.

The 2018 budget prioritizes dams, irrigation projects, and irrigation systems which deliver water to aid economic development as well as protect lives, resources, and property. The budget proposes an additional \$2.5 million for the Safety of Dams program and \$1.8 million for dam maintenance. The program is currently responsible for 138 high or significant-hazard dams located

on 43 Indian reservations. The program maintains and rehabilitates dams to protect the purposes for which the dam was built and the floodplain downstream. The program contracts with Tribes to perform many aspects of the program. The budget includes an additional \$1.5 million for irrigation projects rehabilitation. The irrigation rehabilitation program addresses critical deferred maintenance and construction work on BIA-owned and operated irrigation facilities, with a focus on health and safety concerns. Many facilities are reaching 100 years old and are in need of major capital improvements.

The budget proposes \$80.2 million for Education Construction, \$57.8 million below 2017. Funding focuses on facility improvement and repair at existing schools. Available funding will continue completion of replacement schools on the 2004 school replacement list and design for the ten schools on the 2016 school replacement list. The 2018 budget temporarily suspends funding for Replacement School and Replacement Facility construction programs while the program focuses on effective management of the 2016 school replacement list.

Land and Water Claims Settlements – The 2018 budget continues to meet Federal responsibilities outlined in enacted settlements with Indian Tribes. Settlements resolve tribal land and water rights claims and ensure

Tribes have access to land and water to meet domestic, economic, and cultural needs. Many of the infrastructure projects supported in these agreements improve the health and well-being of tribal members and preserve existing economies and, over the long-term, bring the potential for jobs and economic development. The 2018 budget for authorized settlement payments is \$14.0 million, which will provide payments to ongoing settlements, the Navajo Trust Fund, and the Navajo-Gallup Water Supply Project. No enacted settlements are due to be completed in 2018. Reductions of \$35.4 million from 2017 reflect completion of BIA payments to the Aamodt settlement to meet the settlement enforceability date and elimination of one-time funding included in the 2017 budget to meet conditions of the Hoopa-Yurok Settlement. At the proposed funding level for settlements, the Department can continue to honor commitments within the statutory requirements for completion.

Indian Guaranteed Loan Program – The 2018 budget request for this program is \$6.7 million, \$1.0 million less than 2017. The funding level will guarantee \$87.4 million in loan principal to support Indian economic development.

Fixed Costs – Fixed costs of \$17.3 million are fully funded.

SUMMARY OF BUREAU APPROPRIATIONS
(all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Operation of Indian Programs	5,250	2,263,613	5,028	2,082,506	-222	-181,107
Reimbursable Programs.....	630	0	654	0	+24	0
Allocations from Others.....	465	0	441	0	-24	0
Contract Support Costs	0	277,000	0	241,600	0	-35,400
Construction	61	193,604	63	143,262	+2	-50,342
Reimbursable Programs.....	6	0	7	0	+1	0
Allocations from Others.....	275	0	251	0	-24	0
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	1	49,381	1	13,999	0	-35,382
Indian Guaranteed Loan Program.....	0	7,733	0	6,692	0	-1,041
Subtotal, Current.....	6,688	2,791,331	6,445	2,488,059	-243	-303,272
Permanent and Trust						
Operation and Maintenance of Quarters.....	43	5,639	44	5,849	+1	+210
Miscellaneous Permanent Appropriations.....	280	113,698	281	114,820	+1	+1,122
White Earth Settlement Fund	0	3,000	0	3,000	0	0
Gifts and Donations.....	0	1,000	0	1,000	0	0
Indian Guaranteed Loan Program.....	0	2,000	0	0	0	-2,000
Subtotal, Permanent and Trust.....	323	125,337	325	124,669	+2	-668
TOTAL, BUREAU OF INDIAN AFFAIRS.....	7,011	2,916,668	6,770	2,612,728	-241	-303,940

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Operation of Indian Programs

	2016 Actual	2017 CR	2018 Request	Change
Tribal Government				
Aid To Tribal Government.....	24,833	24,786	25,127	+341
Consolidated Tribal				
Government Program.....	77,088	76,942	72,224	-4,718
Self-Governance Compacts.....	162,321	162,012	156,634	-5,378
New Tribes	464	463	160	-303
Small and Needy Tribes	1,845	1,842	0	-1,842
Road Maintenance	26,693	26,642	28,148	+1,506
Tribal Govt Program Oversight	8,273	8,257	8,014	-243
Subtotal, Tribal Government	301,517	300,944	290,307	-10,637
Human Services				
Social Services.....	45,179	45,093	34,987	-10,106
Welfare Assistance.....	74,791	74,649	70,794	-3,855
Indian Child Welfare Act	15,641	15,611	14,918	-693
Housing Program.....	8,021	8,006	0	-8,006
Human Services Tribal Design.....	246	246	243	-3
Human Services Program Oversight ...	3,126	3,120	3,007	-113
Subtotal, Human Services.....	147,004	146,725	123,949	-22,776
Trust - Natural Resources Management				
Natural Resources	5,168	5,158	4,829	-329
Irrigation Ops and Maintenance.....	11,398	11,376	14,009	+2,633
Rights Protection Implementation.....	37,638	37,567	28,625	-8,942
Tribal Mgmt/Development Program...	9,263	9,245	9,276	+31
Endangered Species	2,684	2,679	1,302	-1,377
Tribal Climate Resilience.....	9,955	9,936	0	-9,936
Integrated Resource Info Program	2,996	2,990	2,815	-175
Agriculture and Range	30,751	30,692	28,822	-1,870
Forestry	51,914	51,815	49,013	-2,802
Water Resources	10,367	10,348	8,534	-1,814
Fish, Wildlife, and Parks	13,646	13,620	12,414	-1,206
Resource Mgmt Program Oversight	6,066	6,055	5,823	-232
Subtotal, Trust - NR Management	191,846	191,481	165,462	-26,019
Trust - Real Estate Services				
Trust Services	15,043	15,014	8,328	-6,686
Navajo-Hopi Settlement Program	1,160	1,158	1,177	+19
Probate	11,928	11,905	11,869	-36
Land Title and Records Offices	13,905	13,879	13,478	-401
Real Estate Services.....	36,837	36,767	35,570	-1,197
Land Records Improvement.....	6,439	6,426	6,109	-317
Environmental Quality.....	15,792	15,762	13,208	-2,554
Alaskan Native Programs.....	1,017	1,015	0	-1,015
Rights Protection	11,845	11,822	9,284	-2,538
Real Estate Services Oversight	13,520	13,495	13,023	-472
Subtotal, Trust - Real Estate Services	127,486	127,243	112,046	-15,197
Public Safety and Justice				
Law Enforcement	347,976	347,315	325,965	-21,350
Tribal Courts	28,173	28,119	21,984	-6,135
Fire Protection.....	1,274	1,272	1,365	+93
Subtotal, Public Safety and Justice ...	377,423	376,706	349,314	-27,392

APPROPRIATION: Operation of Indian Programs *(continued)*

	2016 Actual	2017 CR	2018 Request	Change
Community and Economic Development				
Job Placement and Training.....	11,445	11,423	10,897	-526
Economic Development	1,794	1,790	1,725	-65
Minerals and Mining	25,153	25,106	24,709	-397
Community Development Oversight ..	2,227	2,223	2,133	-90
Subtotal, Comm and Econ Dev	40,619	40,542	39,464	-1,078
Executive Direction and Admin Services	229,662	229,225	215,592	-13,633
Bureau of Indian Education				
Elementary and Secondary				
Programs <i>(forward funded)</i>	553,458	552,406	520,044	-32,362
Elementary and Secondary Programs..	134,263	134,008	123,871	-10,137
Post Secondary Programs <i>(forward funded)</i>	74,893	74,750	72,689	-2,061
Post Secondary Programs	64,602	64,480	45,721	-18,759
Education Management	25,151	25,103	24,047	-1,056
Subtotal, Bureau of Indian Education	852,367	850,747	786,372	-64,375
TOTAL APPROPRIATION	2,267,924	2,263,613	2,082,506	-181,107

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	-181,107		
Tribal Government.....	-10,637	Trust - Real Estate Services	-15,197
Road Maintenance Program	+1,160	TPA Trust Real Estate Services Programs	-9,518
TPA Self-Determination Programs.....	-13,490	Real Estate Services Projects	-2,668
Small and Needy Tribes -		Rights Protection Programs	-1,008
Supplemental Funding Elimination	-1,842	Litigation Support / Attny Fees Elimination.....	-1,497
Oversight.....	-416	Alaska Native Program Elimination	-1,015
Internal Transfers.....	+97	Oversight and Administration	-1,690
Fixed Costs	+3,854	Internal Transfers.....	+356
		Fixed Costs	+1,843
Human Services.....	-22,776		
TPA Social Service and Welfare Programs.....	-15,166	Public Safety and Justice	-27,392
Housing Program Elimination	-8,006	Criminal Investigations and Police Services	-8,000
Oversight.....	-156	Detention / Corrections Programs	-2,000
Internal Transfers.....	-133	Law Enforcement Support Programs.....	-4,071
Fixed Costs	+685	Tribal Court Assessments in P.L. 83-280 States ...	-10,000
		Tribal Courts.....	-6,000
Trust - Natural Resources Management	-26,019	Fire Protection.....	-64
Irrigation Operations and Maintenance.....	+2,600	Law Enforcement Program Management.....	-307
TPA Resource Management Programs.....	-3,292	Internal Transfers.....	-365
Resource Mgmt Projects	-7,134	Fixed Costs	+3,415
Treaty Rights Programs	-9,131		
Tribal Climate Resilience Awards Elimination ...	-9,936	Community and Economic Development.....	-1,078
Oversight and Administration	-453	Job Placement and Training	-571
Internal Transfers.....	+30	Economic Development	-90
Fixed Costs	+1,297	Minerals and Mining Program	-197
		Oversight	-423
		Internal Transfers.....	-50
		Fixed Costs	+253

Detail of Budget Changes
Operation of Indian Programs (continued)

	2018 Change from 2017 CR		2018 Change from 2017 CR
Executive Direction and Administrative Services..	-13,633	Juvenile Detention Center Education Program ..	-499
Assistant Secretary Support.....	-1,500	Tribal Education Departments Grants	-1,000
TPA Exec Direction and Admin Svcs	-1,375	Post-Secondary School Operations.....	-4,958
Central Office Exec Direction and Admin Svcs.	-4,648	One-Time Funding to Forward Fund	
Regional Office Exec Direction and Admin Svcs	-1,772	Tribal Technical Colleges	-5,090
Information Resources Technology	-5,020	TPA Education Programs	-11,041
Internal Transfers.....	-168	BIA Scholarship Programs Elimination	-5,182
Fixed Costs	+850	Education Management and Administration	-1,260
		Internal Transfers.....	+233
Bureau of Indian Education.....	-64,375	Fixed Costs	+4,941
Tribal Grant Support Costs	+1,231		
Direct Elementary/Secondary School Operations	-25,595	Subtotals for Changes Across Multiple Subactivities	
Supplemental E/S School Programs	-16,155	Fixed Costs	[+17,138]

APPROPRIATION: Contract Support Costs

	2016 Actual	2017 CR	2018 Request	Change
Contract Support.....	272,000	272,000	236,600	-35,400
Indian Self-Determination Fund.....	5,000	5,000	5,000	0
TOTAL APPROPRIATION	277,000	277,000	241,600	-35,400

Detail of Budget Changes

	2018 Change from 2017 CR
TOTAL APPROPRIATION	-35,400
Contract Support Costs	-35,400

APPROPRIATION: Construction

	2016 Actual	2017 CR	2018 Request	Change
Education Construction	138,245	137,982	80,187	-57,795
Public Safety and Justice Construction	11,306	11,285	10,416	-869
Resources Management Construction	34,488	34,422	40,696	+6,274
Other Program Construction.....	9,934	9,915	11,963	+2,048
TOTAL APPROPRIATION	193,973	193,604	143,262	-50,342

See Appendix C for proposed 2018 construction projects

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	-50,342		
Education Construction	-57,795	Survey and Design	+724
Replacement School Construction	-45,417	Safety of Dams	+2,453
Replacement Facility Construction.....	-11,912	Dam Maintenance	+1,804
Employee Housing Repair	-500	Navajo Indian Irrigation Project.....	-169
Fixed Costs	+34	Engineering and Supervision	-124
		Fixed Costs	+86
Public Safety and Justice Construction	-869		
Employee Housing.....	-395	Other Program Construction.....	+2,048
Facilities Improvement and Repair	-306	Telecommunications Improvement and Repair..	+263
Fire Safety Coordination and Protection.....	-171	Facilities/Quarters Improvement and Repair	+1,748
Fixed Costs	+3	Fixed Costs	+37
Resources Management Construction	+6,274	Subtotals for Changes Across Multiple Subactivities	
Irrigation Projects-Rehabilitation.....	+1,500	Fixed Costs	[+160]

APPROPRIATION: Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians

	2016 Actual	2017 CR	2018 Request	Change
Land Settlements				
White Earth Land Settlement	625	624	624	0
Hoopa-Yurok Settlement Fund	250	250	250	0
Water Settlements				
Pyramid Lake Water Rights Settlement	142	142	142	0
Navajo Water Resources				
Development Trust Fund	4,000	3,992	4,000	+8
Navajo Gallup Water Supply Project ...	9,000	8,983	8,983	0
Taos Pueblo Water Rights Settlement...	29,212	29,156	0	-29,156
Aamodt Settlement	6,246	6,234	0	-6,234
TOTAL APPROPRIATION	49,475	49,381	13,999	-35,382

Detail of Budget Changes

	2018 Change from 2017 CR
TOTAL APPROPRIATION	-35,382
Navajo Water Resources Development Trust Fund	+8
Taos Pueblo Water Rights Settlement Completion	-29,156
Aamodt Settlement Completion	-6,234

APPROPRIATION: Indian Guaranteed Loan Program Account

	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
TOTAL APPROPRIATION	7,748	7,733	6,692	-1,041

Detail of Budget Changes***2018 Change
from 2017 CR***

TOTAL APPROPRIATION	-1,041
Loan Subsidies	-1,000
Program Management	-56
Fixed Costs	+15



DEPARTMENTAL OFFICES

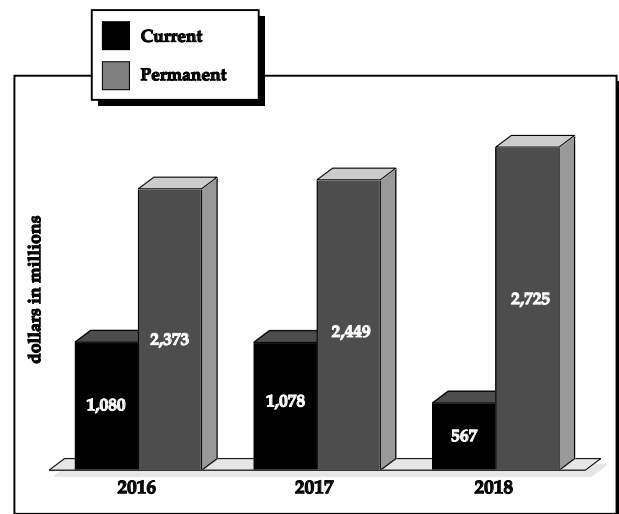
Overview – The Department of the Interior protects and manages the Nation’s cultural heritage and natural resources; provides scientific and other information about those resources; and honors trust responsibilities and commitments to American Indians, Alaska Natives, and affiliated insular communities.

Departmental Offices provide leadership, management, and coordination activities; deliver services to Interior’s bureaus and offices; and operate unique cross-cutting functions that do not logically fit elsewhere. The Office of the Secretary provides executive leadership for the Department through the development of policy, legislation, and the annual budget. The Office of the Secretary also provides administrative services such as finance, information resources, acquisition, and human resources. The Office manages the administrative appeals functions through the Office of Hearings and Appeals, and appraises the value of lands and minerals through the Office of Valuation Services.

The Office of the Secretary manages financial execution for the \$1.9 billion Land Buy-Back Program for Tribal Nations authorized by the Claims Resolution Act of 2010 and approved on November 24, 2012. The program implements the land consolidation aspects of the Individual Indian Money Account Litigation Settlement. The program provides individual Indians the opportunity to obtain payment for divided land interests and release the lands for the benefit of tribal communities. In 2017, the program achieved a major milestone, completing the transfer of \$60.0 million to the Indian Education Scholarship Fund, the maximum amount available under the terms of the settlement.

Several programs within Departmental Offices are funded in separate appropriations. The Office of Insular Affairs provides assistance to insular areas. The Office of the Special Trustee for American Indians manages and carries out the Secretary of the Interior’s responsibility for trust funds for American Indians. The Office of the Solicitor provides legal services to the bureaus and offices on behalf of the Secretary. The Office of Inspector

Departmental Offices Funding



General reviews Interior activities and conducts audits and investigations.

The Office of the Secretary also manages five Department-wide programs. The Office of Natural Resources Revenue collects, disburses, and verifies Federal and Indian energy and other natural resource revenues on behalf of all Americans. The Payments in Lieu of Taxes program provides payments to local governments in jurisdictions where Federal lands are located. The Central Hazardous Materials Fund provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances. The Natural Resource Damage Assessment and Restoration program coordinates all of the Department’s restoration efforts for resources injured as a result of oil spills or hazardous substance releases into the environment. The Wildland Fire Management program addresses wildfire on public lands. Working collaboratively with the participating bureaus, the Department coordinates wildland fire activities within Interior and with the Department of Agriculture’s U.S. Forest Service. The Office of the Secretary also manages the Department’s Working Capital

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

Office of the Secretary

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

Budget Overview – The 2018 budget request for Departmental Operations is \$123.9 million in current appropriations, which is \$596.5 million below the 2017 CR baseline level. The budget request reflects a reduction of \$451.1 million and two full time equivalents associated with the shift of the Payments in Lieu of Taxes program appropriated within Departmental Operations in 2017. In 2018, the budget proposes to fund PILT as discretionary authority under the separate PILT appropriation located within the Department-wide Programs. The budget request also reflects the proposed transfer of \$140.3 million and 622 FTE associated with the Office of Natural Resources Revenue to a new appropriation described in the Department-wide Programs chapter. The proposed transfer of ONRR funding will increase transparency in the budget for the Department’s energy revenue programs. The 2018 request reflects a reduction of \$4.0 million and 22 FTE from centralized program management activities across the Office of the Secretary organization to make resources available to support Administration priorities. Of this, \$2.6 million and ten FTE are associated with the Office of Valuation Services and a Department-wide decrease to new land acquisition project work. The proposed funding level will maintain capacity to support on-going bureau projects.

Fixed Costs – A reduction of \$1.0 million for fixed costs is reflected in the budget.

Office of Insular Affairs

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

Budget Overview – The 2018 OIA budget request is \$84.3 million in current appropriations, a decrease of \$19.0 million below the 2017 CR baseline level. Instead of continuing the temporary extension for Palau Compact, the budget proposes \$123.9 million in discretionary

Department of Defense appropriations as a transfer to the Department of the Interior to support enactment of the 2010 Compact Review Agreement with Palau. The Compact is an important element of the Pacific national security strategy. The OIA estimates staffing will equal 36 full time equivalents in 2018.

Assistance to Territories – The 2018 budget provides \$81.0 million for Assistance to Territories, a decrease of \$5.9 million below 2017. American Samoa Operations funding decreases by \$1.2 million from 2017 to \$21.5 million. The budget provides \$31.7 million for Territorial Assistance, a decrease of \$4.7 million from 2017. The decrease largely reflects the proposed elimination of the Compact Impact Discretionary program. Permanently appropriated Compact Impact funding remains to defray costs of qualified non-immigrants incurred by affected jurisdictions. The request for Territorial Assistance includes \$9.4 million for Office of Insular Affairs operations including financial oversight efforts, \$14.7 million for General Technical Assistance, \$2.8 million for Empowering Insular Communities, and \$2.8 million for Brown Tree Snake Control.

Compact of Free Association – The 2018 budget provides \$3.3 million for Compact of Free Association, a decrease of \$13.1 million from 2017 reflecting a new proposal to provide full funding for an enacted Palau Compact as a transfer from the Department of Defense. The Department of Defense budget request provides current funds for enactment of the Palau Compact, therefore, the recurring annual payments of \$13.1 million for the Palau Compact Extension are unnecessary. The Department of Defense will also propose authorizing language for 2018 for the Palau Compact extension. The OIA provides funding for the U.S. Postal Service activities in recognition of the Palau Compact Section 432 Review Agreement.

Fixed Costs – Fixed costs decrease by \$204,000.

Office of the Solicitor

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

Budget Overview – The Solicitor’s 2018 budget request is \$65.7 million, the same as the 2017 CR baseline level. The Solicitor estimates staffing will be 419 full time equivalents in 2018, an increase of three FTE from 2017.

Salaries and Expenses – The 2018 budget request maintains the 2017 funding level. The Solicitor will provide the Secretary and the Department the necessary legal services to fulfill the Department's wide-ranging mission.

Fixed Costs – Fixed costs of \$271,000 are fully funded.

Office of Inspector General

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

Budget Overview – The Inspector General's 2018 budget request is \$50.0 million, the same as the 2017 CR baseline level. The Inspector General estimates staffing will equal 256 full time equivalents in 2018, a reduction of four FTE.

Salaries and Expenses – The 2018 budget request reflects an internal transfer of \$799,000 from Audits, Inspections, and Evaluations to Investigations. There is no change to Mission Support from 2017.

Fixed Costs – Fixed costs of \$650,000 are fully funded.

Office of the Special Trustee for American Indians

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

Budget Overview – The 2018 budget requests \$119.4 million in current appropriations, \$19.4 million below the 2017 CR baseline level. The OST estimates staffing will equal 551 full time equivalents in 2018, 22 below 2017 staffing levels. The OST has operational responsibility for financial trust fund management, including receipt, investment, disbursement, and reporting of Indian trust funds on behalf of individuals and Tribes, and real estate appraisals on Indian trust and restricted real property. The OST manages nearly \$5 billion held in nearly 3,400 trust accounts for about 250 Indian Tribes and nearly 401,000 open IIM accounts. In addition, OST provides litigation and document production support for lawsuits related to those accounts.

The balances that have accumulated in the trust funds have resulted from judgment awards, settlement of claims, land use agreements, royalties on natural resource use, other proceeds derived directly from trust resources, and financial investment income. The OST has responsibility to plan, organize, direct, and execute the historical accounting of Tribal Trust accounts and IIM accounts. This work is accomplished by the Office of Historical Trust Accounting, which also works to resolve the ownership of residual balances in Youpee Escheat accounts, as well as special deposit accounts, and distribute account balances to Tribes, individual Indians, and non-trust entities.

The OHTA provides litigation support resulting from the settlement of *Cobell v. Salazar* and other tribal lawsuits in coordination with the U.S. Department of Justice. Currently, 40 pending cases are filed in various Federal courts by Indian Tribes or individual Indians that allege breaches of fiduciary trust duties. The OST oversees additional trust functions of Interior carried out by the Bureau of Land Management, Bureau of Indian Affairs, and the Secretary's Offices of Hearings and Appeals and Natural Resources Revenue.

Program Operations and Support – The 2018 OST budget includes \$117.7 million for Program Operations and Support. Field Operations is funded at \$21.4 million which includes a \$3.7 million program reduction below 2017. Field Operations functions as the primary point of contact for trust beneficiaries – Tribes, individual Indians, and Alaska Natives – seeking information and services in conjunction with their trust assets. Field Operations will leverage resources to prioritize and maintain a level of service at the beneficiary call center and preserve outreach and beneficiary education efforts. Appraisal Services is funded at \$9.4 million which is a \$1.4 million program reduction from 2017.

Appraisal Services is responsible for the Indian lands valuation program which was established to provide impartial estimates of opinions of value for specific types of real property interests held or owned in trust or restricted status for Indian Tribes, individual Indians, and Alaska Natives. The budget provides \$25.0 million for the Office of Trust Services, a program reduction of \$4.1 million from 2017. Trust Services conducts all fiduciary accounting activities, liquidity investments, reconciliation, and financial reporting related to the individual Indian, Alaska Native, and tribal trust funds under management by the Department. The decrease will be attained through contract cost reductions, restructuring, and automation of current processes.

To manage the expected workload for historical accounting of Tribal Trust and IIM accounts, the budget

includes \$19.0 million for OHTA which reflects a program reduction of \$3.1 million from 2017. The budget provides \$13.4 million for the Office of Program Management, a \$2.3 million program reduction from 2017, which oversees and evaluates the Indian fiduciary trust programs and manages a comprehensive program to help ensure OST has an effective system of internal controls. The Office

of Program Management also manages and operates the American Indian Records Repository, develops records management policies, and provides records management training and support services to OST and BIA.

Fixed Costs – Fixed costs of \$503,000 are fully funded in the request.

SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Office of the Secretary - Departmental Operations	1,072	720,397	426	123,940	-646	-596,457
Office of Natural Resources Revenue ^{1/}	[622]	[125,280]	[0]	[0]	[-622]	[-125,280]
ONRR Central Services						
(within Leadership and Administration) ^{1/}	[0]	[14,977]	[0]	[0]	[0]	[-14,977]
Payments in Lieu of Taxes ^{2/}	[2]	[451,141]	[0]	[0]	[-2]	[-451,141]
Assistance to Territories	36	86,863	36	80,967	0	-5,896
Compact of Free Association	0	16,434	0	3,286	0	-13,148
Office of the Solicitor	307	65,675	305	65,675	-2	0
Office of Inspector General	245	49,952	241	49,952	-4	0
Office of the Special Trustee for American Indians	537	138,765	515	119,400	-22	-19,365
Subtotal, Current (w/o transfer)	2,197	1,078,086	1,523	443,220	-674	-634,866
Transfer from DOD for Palau Compact	0	0	0	+123,900	0	+123,900
Total, Current (w/ transfer)	2,197	1,078,086	1,523	567,120	-674	-510,966
Permanent and Other						
Take Pride in America	0	5	0	5	0	0
Indian Arts and Crafts Board	0	40	0	40	0	0
Geothermal Revenues, Payments to Counties	0	3,258	0	0	0	-3,258
Leases of Lands Acquired for Flood Control,						
Navigation, and Allied Purposes	0	36,167	0	43,121	0	+6,954
Mineral Leasing and Associated Payments	0	1,331,861	0	1,582,258	0	+250,397
Payments to Alaska from Oil						
and Gas Leases, NPRA	0	4,283	0	4,500	0	+217
National Forests Fund, Payment to States	0	6,976	0	8,080	0	+1,104
State Share from Certain Gulf of Mexico Leases	0	957	0	0	0	-957
Trust Land Consolidation Fund	16	0	16	0	0	0
Payments to U.S. Territories, Fiscal Assistance	0	288,000	0	288,000	0	0
Compact of Free Association	0	216,570	0	219,620	0	+3,050
Tribal Special Funds	0	431,000	0	445,000	0	+14,000
Tribal Trust Fund	0	130,000	0	134,000	0	+4,000
Allocation Account - Office of the Secretary	55	0	53	0	-2	0
Allocation Account - Office of the Solicitor	23	0	28	0	+5	0
Allocation Account - Inspector General	2	0	2	0	0	0
Reimbursements - Office of the Secretary	255	0	244	0	-11	0
Reimbursements - Office of the Solicitor	86	0	86	0	0	0
Reimbursements - Inspector General	13	0	13	0	0	0
Reimbursements - Office of the Special Trustee						
for American Indians	36	0	36	0	0	0
Subtotal, Permanent and Other	486	2,449,117	478	2,724,624	-8	+275,507
TOTAL, DEPARTMENTAL OFFICES (w/o transfer)	2,683	3,527,203	2,001	3,167,844	-682	-359,359
TOTAL, DEPARTMENTAL OFFICES (w/ transfer)	2,683	3,527,203	2,001	3,291,744	-682	-235,459
National Indian Gaming Commission	115	17,789	131	20,228	+16	+2,439

^{1/} The budget request proposes to transfer ONRR to a new ONRR Appropriation within Department-wide Programs.

^{2/} The budget request proposes to fund PILT in the separate PILT Appropriation within Department-wide Programs.

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Office of the Secretary - Departmental Operations

	2016 Actual	2017 CR	2018 Request	Change
Leadership and Administration.....	122,885	122,651	105,405	-17,246
Management Services.....	21,365	21,325	18,535	-2,790
Payments in Lieu of Taxes	452,000	451,141	0	-451,141
Office of Natural Resources Revenue.....	125,519	125,280	0	-125,280
TOTAL APPROPRIATION	721,769	720,397	123,940	-596,457

Detail of Budget Changes

2018 Change from 2017 CR

TOTAL APPROPRIATION	-596,457
Leadership and Administration.....	-17,246
Transfer of ONRR Central Services to New ONRR Appropriation in Department-wide Programs	-14,977
Centralized Program Management Activities.....	-1,094
Fixed Costs	-1,175
Management Services.....	-2,790
Staffing	-345
LWCF Land Acquisition Project Valuations Work.....	-2,594
Fixed Costs	+149
Payments in Lieu of Taxes	-451,141
Transfer of PILT Appropriation to Department-wide Programs	-451,141
Office of Natural Resources Revenue.....	-125,280
Transfer of ONRR to New ONRR Appropriation in Department-wide Programs.....	-125,280
Subtotals for Changes Across Multiple Subactivities	
Fixed Costs	[-1,026]

APPROPRIATION: Assistance to Territories

	2016 Actual	2017 CR	2018 Request	Change
American Samoa				
Operations Grants.....	22,752	22,709	21,529	-1,180
Northern Marianas				
Covenant Grants (Mandatory).....	27,720	27,720	27,720	0
Territorial Assistance				
Office of Insular Affairs.....	9,448	9,430	9,430	0
Technical Assistance	15,504	15,475	14,671	-804
Maintenance Assistance Fund.....	1,081	1,079	1,023	-56
Brown Tree Snake Control	3,500	3,493	2,837	-656
Coral Reef Initiative and				
Natural Resources	1,000	998	946	-52
Empowering Insular Communities.....	2,971	2,965	2,811	-154
Compact Impact Discretionary	3,000	2,994	0	-2,994
Subtotal, Territorial Assistance.....	36,504	36,434	31,718	-4,716
TOTAL APPROPRIATION	86,976	86,863	80,967	-5,896

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	-5,896		
Operations Grants.....	-1,180	Maintenance Assistance Fund	-56
American Samoa.....	-1,180	Brown Tree Snake Control	
Territorial Assistance	-4,716	Research and Development	-656
Office of Insular Affairs		Coral Reef Initiative & Natural Resources.....	-52
Grants Administration.....	+204	Empowering Insular Communities	
Fixed Costs	-204	Sustainable Energy Initiatives	-154
Technical Assistance		Compact Impact Discretionary	
Assistance for Emergent Needs in U.S. Territories	-804	Defray Education Costs in Affected Jurisdictions	-2,994

APPROPRIATION: Compact of Free Association

	2016 Actual	2017 CR	2018 Request	Change
Federal Services.....	2,818	2,813	2,813	0
Enewetak	500	499	473	-26
Palau Compact.....	13,147	13,122	0	-13,122
TOTAL APPROPRIATION	16,465	16,434	3,286	-13,148
Transfer from DOD for Palau	0	0	+123,900	+123,900
TOTAL APPROPRIATION (w/ transfers).....	16,465	16,434	127,186	+110,752

Detail of Budget Changes

	2018 Change from 2017 CR
TOTAL APPROPRIATION	-13,148
Enewetak	-26
Palau Compact	
Permanent Authorization and	
Funding Proposed in DOD	-13,122

APPROPRIATION: Office of the Solicitor

	2016 Actual	2017 CR	2018 Request	Change
Legal Services	59,091	58,979	58,951	-28
General Administration	4,971	4,961	4,982	+21
Ethics Office	1,738	1,735	1,742	+7
TOTAL APPROPRIATION	65,800	65,675	65,675	0

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	0		
Legal Services	-28	Ethics Office	+7
Workforce Planning	-271	Fixed Costs	+7
Fixed Costs	+243		
		Subtotals for Changes Across Multiple Subactivities	
General Administration	+21	Fixed Costs	[+271]
Fixed Costs	+21		

APPROPRIATION: Office of Inspector General

	2016 Actual	2017 CR	2018 Request	Change
Audits, Inspections, and Evaluations.....	18,640	18,605	17,806	-799
Investigations.....	18,898	18,862	19,661	+799
Mission Support	12,509	12,485	12,485	0
TOTAL APPROPRIATION <i>(w/o transfers)</i>	50,047	49,952	49,952	0
Other Net Transfers				
Office of Navajo and Hopi Indian				
Relocation.....	+200	0	0	0
Morris K. Udall and				
Stewart L. Udall Foundation	+200	0	0	0
TOTAL APPROPRIATION <i>(w/ transfers)</i>	50,447	49,952	49,952	0

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	0		
Office of Audits, Inspections, and Evaluations.....	-799	Mission Support	0
Audits, Inspections, and Evaluations.....	-145	Mission Support	-299
Internal Transfer	-799	Fixed Costs	+299
Fixed Costs	+145		
		Subtotals for Changes Across Multiple Subactivities	
Office of Investigations.....	+799	Fixed Costs	[+650]
Investigations.....	-206		
Internal Transfer	+799		
Fixed Costs	+206		

APPROPRIATION: Office of the Special Trustee for American Indians

	2016 Actual	2017 CR	2018 Request	Change
Federal Trust Programs				
Executive Direction	2,031	2,027	1,688	-339
Program Operations and Support	136,998	136,738	117,712	-19,026
TOTAL APPROPRIATION	139,029	138,765	119,400	-19,365

Detail of Budget Changes

**2018 Change
from 2017 CR**

TOTAL APPROPRIATION	-19,365
Executive Direction.....	-339
Executive Direction	-299
Fixed Costs	-40
Program Operations and Support	-19,026
Field Operations	-3,699
Appraisal Services.....	-1,439
Trust Services	-4,098
Office of Historical Trust Accounting.....	-3,103
Deputy Special Trustee-Business Management..	-480
Budget, Finance and Administration	-3,257
Information Resources.....	-984
Office of External Affairs	-229
Trust Records.....	-1,455
Trust Review and Audit	-727
Risk Management.....	-98
Fixed Costs	+543
Subtotals for Changes Across Multiple Subactivities	
Fixed Costs	[+503]



DEPARTMENT-WIDE PROGRAMS

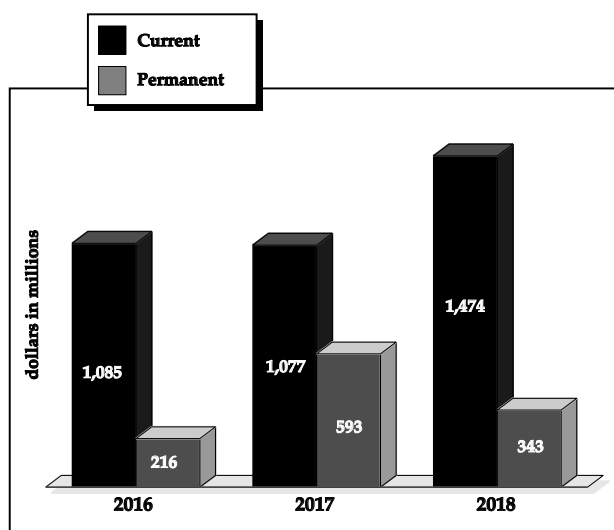
Overview—Department-wide programs support bureaus and offices through the execution of activities that are broad in scope and impact. These programs complement the many diverse activities of the Department of the Interior and help to achieve key strategic goals.

The 2018 budget request proposes to establish a separate appropriation for the Office of Natural Resources Revenue within Department-wide Programs. For the benefit of all Americans, ONRR collects, accounts for, and verifies natural resource and energy revenues due to States, American Indians, and the U.S. Treasury. The Office effectively and accurately collects and disburses revenue to recipients, including 37 States, 34 Tribes, some 30,000 individual Indian mineral owners, and U.S. Treasury accounts. The ONRR strives to improve the management and oversight of royalty and other revenue collection and disbursement activities.

The Payments in Lieu of Taxes program supports the activities and functions of Interior's land management bureaus by funding payments to local governments in jurisdictions where Federal lands are located. These payments help local jurisdictions to offset costs associated with maintaining an infrastructure that supports Federal lands within their boundaries. Through the Central Hazardous Materials Fund, 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, suppression, and rehabilitation activities performed by the land management agencies and the Bureau of Indian Affairs. The Natural Resource Damage Assessment and Restoration program coordinates the Department's restoration efforts for resources injured 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

Department-wide Programs Funding



Working Capital Fund also provides the mechanism to collect funds for 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 is financed by acquisition and financial management services provided to Interior customers and other Federal agencies.

Payments in Lieu of Taxes

Mission—The Payments in Lieu of Taxes program makes payments to nearly 1,900 local government units in 49 States, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands to help offset the costs of services and infrastructure incurred by local jurisdictions where certain Federal lands are located. The PILT payments help local governments carry out such vital services as firefighting 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.

Budget Overview – The 2018 budget proposes \$396.9 million in current funding for PILT, a decrease of \$54.3 million from the comparable 2017 CR baseline level of \$451.1 million displayed in the Departmental Operations appropriation. This reduction of 12 percent is commensurate with the Department of the Interior’s overall reduction from 2017 current budget levels.

Office of Natural Resources Revenue

Mission – The Office of Natural Resources Revenue is responsible for ensuring revenue from Federal and Indian mineral leases is effectively, efficiently, and accurately collected, accounted for, analyzed, audited, and disbursed to recipients. Revenue distributions, which totaled \$6.2 billion in 2016, benefit States, Tribes, individual Indian mineral royalty owners, and U.S. Treasury accounts.

Budget Overview – The 2018 budget request includes \$137.8 million for ONRR’s receipts management programs, a net decrease of \$2.5 million below the comparable 2017 CR baseline level of \$140.3 million and 622 full time equivalents transferred from Departmental Operations. The 2018 budget request proposes to transfer ONRR’s receipts management program from the Office of the Secretary’s Departmental Operations account to a separate appropriation within Department-wide Programs to increase transparency. The request includes \$3.5 million for the anticipated increase in the base contract cost of ONRR’s Minerals Revenue Management Support System. The budget reflects a decrease of \$3.0 million to ONRR’s offshore production verification and inspection program and a decrease of \$1.7 million to ONRR’s lower priority compliance activities. The budget also includes savings of \$1.4 million resulting from the completion of ONRR’s Denver office consolidation initiative and \$1.3 million associated with the elimination of the independent administrator contract no longer required following the implementation of the U.S. Extractive Industries Transparency Initiative.

In 2017, Secretary Ryan Zinke established the Royalty Policy Committee, a discretionary committee under the authority of the Secretary and regulated by the Federal Advisory Committee Act. The Committee will provide advice to the Secretary through the Assistant Secretary - Land and Minerals Management, Assistant Secretary - Indian Affairs, and the Director of ONRR, on the fair market value of, and the collection of revenues derived from, the development of energy and mineral resources on Federal and Indian lands. The Committee also will advise the Secretary on the potential impacts of proposed policies and regulations related to revenue collection from such development, including whether a need exists for regulatory reform.

Fixed Costs – Fixed costs of \$1.4 million are fully funded in the request.

Central Hazardous Materials Fund

Mission – The mission of the Central Hazardous Materials Fund is to protect the public health and the environment by addressing the most highly contaminated sites within national parks, national wildlife refuges, and on other Department-managed lands. The CHF funds remediation projects using the cleanup process 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. The program is authorized to receive, retain, and use recoveries from PRPs to fund cleanup projects. Since the CHF was established in 1995, the program has received over \$109 million in recoveries from PRPs and has avoided more than \$477 million in bureau spending through in-kind remediation work performed by PRPs and other parties.

Budget Overview – The 2018 budget request is \$2.0 million, \$8.0 million and one FTE below the 2017 CR baseline. The budget request funds CHF program management and legal staff. The CHF will fund the highest priority remediation projects based on the availability of recoveries and focus resources on remediation projects with viable PRPs. The reduction in appropriated funding will impact the number of projects without PRPs that can be addressed.

Fixed Costs – Fixed costs of \$12,000 are fully funded.

Wildland Fire Management

Mission – The goal of the Wildland Fire Management program is to achieve both a cost-efficient and a technically effective fire management program that meets resource and safety objectives. The guiding program principles and priorities, as outlined in the *National Cohesive Wildland Fire Management Strategy*, are to safely and effectively respond to wildfires, promote fire-adapted communities, and create fire-resilient landscapes through direct program activities and strong Federal, State, and local collaboration.

Budget Overview – The 2018 budget request for the Wildland Fire Management Program is \$873.5 million. The total request represents a decrease of \$118.3 million from the 2017 CR baseline level comprised of both the

Wildland Fire Management account and the FLAME Wildfire Suppression Reserve Fund. The President's request provides \$389.4 million for Suppression Operations, which fully funds the 10-year average. Much of the program's overall funding reduction is due to reduced funding for suppression, consistent with the inflation-adjusted 10-year average of suppression obligations. The 2016 Interior Appropriations Act provided a one-time increase for suppression, funding it at \$85.0 million more than the prevailing 10-year average which is reflected in 2017. To streamline financial management processes and improve the efficiency in allocating suppression funding, the Department proposes to fund all suppression activities in the Wildland Fire Management account and eliminate the separate FLAME Wildfire Suppression Reserve Fund account once all current balances in the FLAME account are drawn down.

To help achieve a balanced budget by 2027, the 2018 budget proposes various necessary reductions across the Federal government. Within Wildland Fire Management, this includes a program reduction of \$22.1 million in the Fuels Management program. At the lower funding level, the Department will eliminate the Resilient Landscapes program, which is funded at \$10.0 million in 2017. The \$12.1 million reduction for base fuels treatments will result in roughly 143,000 fewer acres being treated. The 2018 budget also includes a \$5.9 million program reduction in Preparedness with core program capabilities being preserved.

Other reductions include a \$9.5 million program reduction to the Burned Area Rehabilitation program, which will reduce the number of post-fire rehabilitation and restoration projects. A \$6.4 million reduction eliminates funding for the Facilities Construction and Deferred Maintenance program. Interior fire bureaus will be expected to fund priority fire facility needs through their base construction or deferred maintenance accounts. The budget also proposes a \$3.0 million program reduction to the Joint Fire Science program, allowing funding to be refocused on the highest priority research needs.

Fixed Costs – Fixed costs of \$6.9 million are fully funded in the request.

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 injury to and loss of these resources and the services provided to the public.

Budget Overview – The 2018 request for NRDAR is \$4.6 million, a decrease of \$3.2 million and five FTE below the 2017 CR baseline level. The budget includes funding needed for ongoing damage assessments and restoration activities.

The NRDAR Fund supports natural resource damage assessment, restoration planning, and implementation at hundreds of sites nationwide in partnership with Federal, State, and tribal co-trustees. In 2018, \$343.5 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 injured lands and resources or to reimburse for past assessment costs.

The budget request includes \$1.5 million for damage assessments, \$1.0 million below 2017. The requested funding will support new damage assessment cases and the program will use funds recovered from previous assessments following the settlement of several cases to defray the costs of ongoing assessments. The request for Restoration Support is \$1.9 million, a reduction of \$171,000 that will be achieved by reducing travel and contracting. The request includes \$200,000 for Inland Oil Spill Preparedness, a reduction of \$798,000. The NRDAR will remain prepared to support the Environmental Protection Agency's leading role for Federal responses to inland oil spills, focusing on local and regional contingency plans. Training activities will be reduced. The budget proposes a reduction of \$1.2 million for Program Management, requesting \$1.0 million for 2018. The program will eliminate funding for technical, economic, and legal support, as well as support for interagency workgroups.

In 2018, receipts and discretionary appropriations will enable the NRDAR program to prioritize restoration of injured 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 recently-settled Deepwater Horizon oil spill.

Fixed Costs – Fixed costs of \$137,000 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 2018 budget proposes \$59.5 million for the appropriated portion of the Department’s Working Capital Fund, a decrease of \$7.5 million from the 2017 CR baseline level for the Financial and Business Management System.

Maintaining Financial and Business Operations – The 2018 budget includes \$46.3 million for the operations and maintenance of the Financial and Business Management System, \$7.5 million below 2017. The request reflects funding required for steady-state operations and maintenance of the Department’s integrated financial system of record. In light of the constrained budget environment, the program will reduce system optimization activities and non-critical operational support to achieve savings.

Strengthening Interior’s Cybersecurity Posture – The 2018 budget includes \$10.0 million to continue the Department’s remediation of its cybersecurity systems and processes, equal to 2017. The Department is focused on quickly addressing the agency’s significant cybersecurity requirements. The request continues the remediation activities launched in 2015 and supports Department of Homeland Security Continuous Diagnostics and Mitigation investments to identify, isolate, and quantify cyber threats. In 2018, the Department 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 e-mail.

Improving Stewardship of the Nation’s Cultural and Scientific Collections – The 2018 budget includes \$1.0 million to continue support of the Department’s Cultural and Scientific Collections Management initiative, equal to 2017. This initiative responds to Inspector General reports regarding the need to improve Interior’s accountability for and preservation of its cultural and scientific collections and museum holdings. The Department will continue to implement its multi-year corrective action plan to improve oversight and technical assistance, identify and assess collections at non-Federal repositories, and correct identified deficiencies in accountability, preservation, and protection of Interior cultural and scientific collections.

Advancing Efficient Operations – The 2018 budget request includes \$1.0 million for the Department’s Service First initiative, equal to 2017. Interior protects and manages the Nation’s natural resources and cultural heritage through programs that operate in over 2,400 locations across the Country. The goal of Interior’s Service First transformation initiative is to maximize resource sharing

across Interior’s bureaus and offices, and public-private partnerships to improve service delivery and operational effectiveness and efficiency.

Maximizing Space Utilization – The 2018 budget includes \$1.2 million for the Department’s Office Consolidation strategy, equal to 2017. The Department continues its focus on the consolidation of space and co-location of Interior employees across the Nation, establishing goals to demonstrate improvement in space management, with a high priority placed on reducing the Department’s footprint of commercial leased space, and reconfiguring space to significantly increase occupancy rates and maximize space utilization. A March 13, 2017 President’s Executive Order titled *Comprehensive Plan for Reorganizing the Executive Branch* directs agencies to develop a plan to reorganize governmental functions and eliminate unnecessary agencies, components, and programs. The Department will use the consolidation funding to support the planning and implementation of reorganization activities requiring office relocations and consolidations.

Non-Appropriated Working Capital Fund – Estimated collections for 2018 total \$188.2 million for centralized billing and \$323.6 million for direct-billed activities.

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

Interior Franchise Fund

Mission – The Interior Franchise Fund provides business support services to Interior bureaus and offices and other 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 provides permanent franchise fund authority.

Interior Franchise Fund activities are executed for a variety of Federal agency customers, primarily for acquisition services, on a reimbursable basis. The IFF has been instrumental in assisting the Department with major information technology infrastructure improvements and other Department-wide initiatives since 2004.

SUMMARY OF BUREAU APPROPRIATIONS
(all dollar amounts in thousands)

Comparison of 2018 Request with 2017 CR Baseline

	2017 CR		2018 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Payments in Lieu of Taxes	[2]	[451,141]	2	396,880	+2	+396,880
Office of Natural Resources Revenue.....	[622]	[140,257]	622	137,757	+622	+137,757
Central Hazardous Materials Fund	5	9,991	4	2,000	-1	-7,991
Wildland Fire Management (FTE DWP only)	27	815,192	26	873,518	-1	+58,326
FLAME Wildfire Suppression Reserve Fund	0	176,664	0	0	0	-176,664
Natural Resource Damage Assessment	15	7,752	10	4,600	-5	-3,152
Working Capital Fund	85	66,972	85	59,472	0	-7,500
Subtotal, Current	132	1,076,571	749	1,474,227	+617	+397,656
Permanent and Other						
Office of Natural Resources Revenue.....	0	0	2	0	+2	0
Natural Resource Damage Assessment	0	592,993	0	343,483	0	-249,510
Working Capital Fund	1,319	0	1,319	0	0	0
Interior Franchise Fund.....	132	0	132	0	0	0
Subtotal, Permanent and Other	1,451	592,993	1,453	343,483	+2	-249,510
TOTAL, DEPARTMENT-WIDE PROGRAMS.....	1,583	1,669,564	2,202	1,817,710	+619	+148,146

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Payments in Lieu of Taxes

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	[452,000]	[451,141]	396,880	+396,880

Detail of Budget Changes

2018 Change from 2017 CR

TOTAL APPROPRIATION +396,880

Transfer of PILT from Departmental Operations ... +396,880

APPROPRIATION: Office of Natural Resources Revenue

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	[140,525]	[140,257]	137,757	+137,757

Detail of Budget Changes

2018 Change from 2017 CR

2018 Change from 2017 CR

TOTAL APPROPRIATION +137,757

Office of Natural Resources Revenue..... +137,757

Transfer of ONRR from
Departmental Operations..... +140,257

Minerals Revenue

Mgmt Support System Recompete +3,500

Offshore Inspection Program -3,000

Compliance Activities..... -1,726

Extractive Industries Transparency

Initiative Contract Support -1,300

Completion of Denver Office

Consolidation Initiative -1,355

Fixed Costs +1,381

APPROPRIATION: Central Hazardous Materials Fund

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	10,010	9,991	2,000	-7,991

Detail of Budget Changes

2018 Change from 2017 CR

TOTAL APPROPRIATION -7,991

Central Hazardous Materials Fund..... -7,991

Transition to Use of Recovered Funds..... -8,003

Fixed Costs +12

APPROPRIATION: Wildland Fire Management

	2016 Actual	2017 CR	2018 Request	Change
Preparedness.....	323,685	323,070	322,179	-891
Suppression Operations.....	291,673	291,118	389,406	+98,288
Fuels Management.....	170,000	169,677	149,466	-20,211
Other Operations				
Burned Area Rehabilitation	18,970	18,934	9,467	-9,467
Fire Facilities	6,427	6,415	0	-6,415
Joint Fire Science	5,990	5,978	3,000	-2,978
Subtotal, Other Operations.....	31,387	31,327	12,467	-18,860
TOTAL APPROPRIATION (w/o transfers) ..	816,745	815,192	873,518	+58,326
FLAME Transfer	+71,000	0	0	0
Other Transfers	+6,183	0	0	0
TOTAL APPROPRIATION (w/ transfers)....	893,928	815,192	873,518	+58,326

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	+58,326		
Preparedness.....	-891	Fire Risk Management.....	-20,211
Personnel and Firefighting Equipment.....	-5,942	Resilient Landscapes Program	-10,000
Fixed Costs	+5,051	Acres Treated.....	-12,086
		Fixed Costs	+1,875
Suppression Operations.....	+98,288		
Fund 100 Percent of 10-Year		Other Operations.....	-18,860
Suppression Average.....	+98,288	Burned Area Rehabilitation Projects.....	-9,467
		Facilities Construction and Maintenance.....	-6,415
		Joint Fire Science Program Research Studies	-2,978

APPROPRIATION: FLAME Wildfire Suppression Reserve Fund

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION (w/o transfer)....	177,000	176,664	0	-176,664
Transfer to Wildland Fire Mgmt. Acct..	-71,000	0	0	0
TOTAL APPROPRIATION (w/ transfer).....	106,000	176,664	0	-176,664

Detail of Budget Changes

	2018 Change from 2017 CR
TOTAL APPROPRIATION	-176,664
FLAME Wildfire Suppression Reserve Fund.....	-176,664
FLAME Fund	-176,664

APPROPRIATION: Natural Resource Damage Assessment and Restoration Fund

	2016 Actual	2017 CR	2018 Request	Change
Damage Assessments	2,500	2,495	1,500	-995
Restoration Support	2,075	2,071	1,900	-171
Inland Oil Spill Preparedness	1,000	998	200	-798
Program Management	2,192	2,188	1,000	-1,188
TOTAL APPROPRIATION	7,767	7,752	4,600	-3,152

Detail of Budget Changes

	2018 Change from 2017 CR		2018 Change from 2017 CR
TOTAL APPROPRIATION	-3,152		
Damage Assessments	-995	Program Management	-1,188
Assessments Funded by Recoveries	-1,010	Restoration and Preparedness	-1,251
Fixed Costs	+15	Fixed Costs	+63
Restoration Support	-171	Subtotals for Changes Across Multiple Subactivities	
Restoration Capabilities	-230	Fixed Costs	[+137]
Fixed Costs	+59		
Oil Spill Preparedness	-798		
Planning and Training	-798		

APPROPRIATION: Working Capital Fund

	2016 Actual	2017 CR	2018 Request	Change
TOTAL APPROPRIATION	67,100	66,972	59,472	-7,500

Detail of Budget Changes

	2018 Change from 2017 CR
Working Capital Fund	-7,500
Financial and Business Management System Program	-7,500

APPENDICES



**COMPARISON OF 2016, 2017, AND 2018
BUDGET AUTHORITY***
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
INTERIOR, ENVIRONMENT, AND RELATED AGENCIES				
BUREAU OF LAND MANAGEMENT				
<i>Current Appropriations</i>				
Management of Lands and Resources	1,072,675	1,070,636	963,163	-107,473
Oregon and California Grant Lands.....	107,734	107,529	89,800	-17,729
Land Acquisition	38,630	38,557	3,609	-34,948
Service Charges, Deposits, and Forfeitures.....	23,211	30,991	24,595	-6,396
Service Charges, Deposits, and Forfeitures Offset	-23,211	-30,991	-24,595	+6,396
Range Improvements	10,000	10,000	10,000	0
Sequestration reduction	-680	-690	0	+690
Account total.....	9,320	9,310	10,000	+690
Miscellaneous Trust Funds	17,229	24,000	20,730	-3,270
Subtotal, current appropriations.....	1,245,588	1,250,032	1,087,302	-162,730
Budget authority	[1,246,268]	[1,250,722]	[1,087,302]	[-163,420]
Sequestration reduction.....	[-680]	[-690]	[0]	[+690]
<i>Permanent Appropriations</i>				
Permanent Operating Funds	137,410	156,062	172,268	+16,206
Sequestration reduction.....	-9,448	-10,525	0	+10,525
Previously unavailable BA.....	+15,987	+9,448	+8,731	-717
Cancellation of prior year BA.....	0	0	-83,000	-83,000
Account total.....	143,949	154,985	97,999	-56,986
Miscellaneous Permanent Payments Accounts	49,247	43,461	37,182	-6,279
Sequestration reduction.....	-930	-3,000	0	+3,000
Previously unavailable BA.....	+89	+84	+101	+17
Account total.....	48,406	40,545	37,283	-3,262
Miscellaneous Trust Funds	1,682	1,933	1,820	-113
Subtotal, permanent appropriations	194,037	197,463	137,102	-60,361
Total, Bureau of Land Management	1,434,607	1,452,178	1,298,572	-153,606
Cancellation of prior year BA	0	0	-83,000	-83,000
Sequestration reduction.....	-11,058	-14,215	0	+14,215
Previously unavailable BA.....	+16,076	+9,532	+8,832	-700
Total, Bureau of Land Management	1,439,625	1,447,495	1,224,404	-223,091
Budget authority	[1,434,607]	[1,452,178]	[1,298,572]	[-153,606]
Cancellation of prior year BA	[0]	[0]	[-83,000]	[-83,000]
Sequestration reduction.....	[-11,058]	[-14,215]	[0]	[+14,215]
Previously unavailable BA.....	[+16,076]	[+9,532]	[+8,832]	[-700]

* Notes explaining the scoring assumptions for this table are found beginning on page A-15.

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

Appropriation/ Bureau/Account	2016 Actual	2017 CR	2018 Request	Change
BUREAU OF OCEAN ENERGY MANAGEMENT				
<i>Current Appropriations</i>				
Ocean Energy Management	100,955	78,658	114,166	+35,508
Subtotal, current appropriations.....	100,955	78,658	114,166	35,508
Total, Bureau of Ocean Energy Management	100,955	78,658	114,166	+35,508
Budget authority	[100,955]	[78,658]	[114,166]	[+35,508]
BUREAU OF SAFETY AND ENVIRONMENTAL ENFORCEMENT				
<i>Current Appropriations</i>				
Offshore Safety and Environmental Enforcement	94,550	92,067	99,311	+7,244
Oil Spill Research	14,899	14,871	12,700	-2,171
Subtotal, current appropriations.....	109,449	106,938	112,011	+5,073
Total, Bureau of Safety and Environmental Enforcement .	109,449	106,938	112,011	+5,073
Budget authority	[109,449]	[106,938]	[112,011]	[+5,073]
OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT				
<i>Current Appropriations</i>				
Regulation and Technology	123,426	123,019	109,432	-13,587
Abandoned Mine Reclamation Fund	117,303	117,080	20,007	-97,073
Subtotal, current appropriations.....	240,729	240,099	129,439	-110,660
Budget authority	[240,729]	[240,099]	[129,439]	[-110,660]
<i>Permanent Appropriations</i>				
Abandoned Mine Reclamation Fund	204,162	176,850	254,585	+77,735
Sequestration reduction	-11,904	-9,985	0	+9,985
Account total.....	192,258	166,865	254,585	+87,720
Supplemental Payments to UMWA				
Health Plans <i>(General Fund)</i>	150,412	179,785	134,712	-45,073
Payments to States in Lieu of Coal Fee Receipts <i>(Treasury)</i>	305,018	49,666	114,200	+64,534
Sequestration reduction	-1,645	-3,427	0	+3,427
Account total.....	303,373	46,239	114,200	+67,961
Subtotal, permanent appropriations	646,043	392,889	503,497	+110,608
Total, Office of Surface Mining Reclamation and Enforcement.....	886,772	632,988	632,936	-52
Budget authority	[900,321]	[646,400]	[632,936]	[-13,464]
Sequestration reduction.....	[-13,549]	[-13,412]	[0]	[+13,412]

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
U.S. GEOLOGICAL SURVEY				
<i>Current Appropriations</i>				
Surveys, Investigations, and Research.....	1,062,000	1,059,981	922,168	-137,813
Subtotal, current appropriations.....	1,062,000	1,059,981	922,168	-137,813
Budget authority	[1,062,000]	[1,059,981]	[922,168]	[-137,813]
<i>Permanent Appropriations</i>				
Operations and Maintenance of Quarters	49	52	52	0
Contributed Funds.....	982	644	513	-131
Subtotal, permanent appropriations	1,031	696	565	-131
Total, U.S. Geological Survey	1,063,031	1,060,677	922,733	-137,944
Budget authority	[1,063,031]	[1,060,677]	[922,733]	[-137,944]
FISH AND WILDLIFE SERVICE				
<i>Current Appropriations</i>				
Resource Management	1,238,771	1,236,416	1,151,129	-85,287
Construction	23,687	23,642	15,800	-7,842
Land Acquisition.....	68,500	68,370	17,051	-51,319
Multinational Species Conservation Fund	11,061	11,040	9,000	-2,040
North American Wetlands Conservation Fund.....	35,145	35,078	33,600	-1,478
Coop. Endangered Species Conservation Fund	53,495	53,393	19,303	-34,090
National Wildlife Refuge Fund	13,228	13,203	0	-13,203
Neotropical Migratory Bird Conservation	3,910	3,903	3,900	-3
State and Tribal Wildlife Grants.....	60,571	60,456	52,836	-7,620
Subtotal, current appropriations.....	1,508,368	1,505,501	1,302,619	-202,882
Budget authority	[1,508,368]	[1,505,501]	[1,302,619]	[-202,882]
<i>Permanent Appropriations</i>				
Sport Fish Restoration	622,247	627,741	613,308	-14,433
Sequestration reduction.....	-29,966	-30,032	0	+30,032
Previously unavailable BA.....	+31,615	+29,966	+30,032	+66
Other transfers.....	-181,570	-192,492	-188,137	+4,355
Account total.....	442,326	435,183	455,203	+20,020
Migratory Bird Conservation Account	70,377	68,000	68,000	0
Sequestration reduction.....	-4,786	-4,692	0	+4,692
Previously unavailable BA.....	+4,536	+4,786	+4,692	-94
Account total.....	70,127	68,094	72,692	+4,598
North American Wetlands Conservation Fund.....	20,865	12,246	12,700	+454
Sequestration reduction	-1,419	-845	0	+845
Account total.....	19,446	11,401	12,700	+1,299

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
FWS (continued)				
National Wildlife Refuge Fund	11,540	8,000	8,000	0
Sequestration reduction.....	-785	-552	0	+552
Previously unavailable BA.....	+627	+785	+552	-233
Account total.....	11,382	8,233	8,552	+319
Miscellaneous Permanent Appropriations.....	4,819	4,200	4,325	+125
Federal Lands Recreation Enhancement Act	5,586	5,100	5,100	0
Sequestration reduction.....	-68	-69	0	+69
Previously unavailable BA.....	+82	+68	+69	+1
Account total.....	5,600	5,099	5,169	+70
Federal Aid in Wildlife Restoration.....	713,913	792,454	775,000	-17,454
Sequestration reduction.....	-48,543	-54,680	0	+54,680
Previously unavailable BA.....	+60,156	+48,543	+54,680	+6,137
Account total.....	725,526	786,317	829,680	+43,363
Contributed Funds.....	4,960	5,000	5,000	0
Coop. Endangered Species Conservation Fund	67,744	75,900	70,215	-5,685
Subtotal, permanent appropriations	1,351,930	1,399,427	1,463,536	+64,109
Budget authority	[1,533,500]	[1,591,919]	[1,651,673]	[+59,754]
Other transfers.....	[-181,570]	[-192,492]	[-188,137]	[+4,355]
Total, Fish and Wildlife Service	2,860,298	2,904,928	2,766,155	-138,773
Budget authority	[3,030,419]	[3,104,142]	[2,864,267]	[-239,875]
Sequestration reduction.....	[-85,567]	[-90,870]	[0]	[+90,870]
Previously unavailable BA.....	[+97,016]	[+84,148]	[+90,025]	[+5,877]
Other transfers.....	[-181,570]	[-192,492]	[-188,137]	[+4,355]
NATIONAL PARK SERVICE				
Current Appropriations				
Operation of the National Park System	2,369,596	2,369,291	2,225,485	-143,806
Other transfers.....	+762	0	0	0
Account total.....	2,370,358	2,369,291	2,225,485	-143,806
Centennial Challenge	15,000	14,971	14,971	0
National Recreation and Preservation	62,632	62,513	37,001	-25,512
Construction	192,937	192,570	226,529	+33,959
Rescission of Contract Authority (LWCF).....	-27,960	-27,960	-28,020	-60
Land Acquisition and State Assistance	173,670	173,340	26,380	-146,960
Historic Preservation Grants-in-Aid Fund.....	65,410	65,286	51,100	-14,186
Subtotal, current appropriations.....	2,851,285	2,850,011	2,553,446	-296,565
Other transfers.....	+762	0	0	0
Subtotal, current appropriations.....	2,852,047	2,850,011	2,553,446	-296,565

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
NPS (continued)				
Budget authority	[2,879,245]	[2,877,971]	[2,581,466]	[-296,505]
Net transfers.....	[+762]	[0]	[0]	[0]
Rescission of contract authority	[-27,960]	[-27,960]	[-28,020]	[-60]
Permanent Appropriations				
Recreation Fee Permanent Appropriations	291,060	281,970	282,593	+623
Sequestration reduction.....	-2,415	-2,485	0	+2,485
Previously unavailable BA.....	+2,593	+2,415	+2,485	+70
Account total.....	291,238	281,900	285,078	+3,178
Other Permanent Appropriations.....	201,223	208,480	212,474	+3,994
Sequestration reduction.....	-544	-537	0	+537
Previously unavailable BA.....	+584	+544	+537	-7
Account total.....	201,263	208,487	213,011	+4,524
Miscellaneous Trust Funds	56,128	75,003	71,003	-4,000
Land and Water Conservation Fund Contract Authority	30,000	30,000	30,000	0
Sequestration reduction	-2,040	-2,040	-1,980	+60
Account total.....	27,960	27,960	28,020	+60
Construction	0	0	20,000	+20,000
Land Acquisition and State Assistance	95	343	90,000	+89,657
Sequestration reduction	-6	-24	0	+24
Account total.....	89	319	90,000	+89,681
Subtotal, permanent appropriations	576,678	593,669	707,112	+113,443
Total, National Park Service.....	3,427,963	3,443,680	3,260,558	-183,122
Other transfers.....	+762	0	0	0
Total, National Park Service.....	3,428,725	3,443,680	3,260,558	-183,122
Budget authority	[3,457,751]	[3,473,767]	[3,287,536]	[-186,231]
Sequestration reduction.....	[-5,005]	[-5,086]	[-1,980]	[+3,106]
Previously unavailable BA.....	[+3,177]	[+2,959]	[+3,022]	[+63]
Other transfers.....	[+762]	[0]	[0]	[0]
Rescission of contract authority	[-27,960]	[-27,960]	[-28,020]	[-60]
INDIAN AFFAIRS				
Current Appropriations				
Operation of Indian Programs	2,267,924	2,263,613	2,082,506	-181,107
Construction	193,973	193,604	143,262	-50,342
Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians.....	49,475	49,381	13,999	-35,382
Indian Guaranteed Loan Program.....	7,748	7,733	6,692	-1,041
Contract Support.....	277,000	277,000	241,600	-35,400
Subtotal, current appropriations.....	2,796,120	2,791,331	2,488,059	-303,272

APPENDIX A

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY (in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
INDIAN AFFAIRS <i>(continued)</i>				
Budget authority	[2,796,120]	[2,791,331]	[2,488,059]	[-303,272]
<i>Permanent Appropriations</i>				
Operation and Maintenance of Quarters.....	5,642	5,642	5,642	0
Sequestration reduction.....	-204	-207	0	+207
Previously unavailable BA.....	+219	+204	+207	+3
Account total.....	5,657	5,639	5,849	+210
Gifts and Donations.....	1,766	1,000	1,000	0
Miscellaneous Permanent Appropriations.....	108,328	114,040	114,040	0
Sequestration reduction.....	-1,040	-1,110	0	+1,110
Previously unavailable BA.....	+825	+768	+780	+12
Account total.....	108,113	113,698	114,820	+1,122
White Earth Settlement Fund.....	1,881	3,000	3,000	0
Indian Guaranteed Loan Program.....	13,877	2,000	0	-2,000
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians.....	12,242	0	0	0
Subtotal, permanent appropriations	143,536	125,337	124,669	-668
Total, Indian Affairs.....	2,939,656	2,916,668	2,612,728	-303,940
Budget authority	[2,939,856]	[2,917,013]	[2,611,741]	[-305,272]
Sequestration reduction.....	[-1,244]	[-1,317]	[0]	[+1,317]
Previously unavailable BA.....	[+1,044]	[+972]	[+987]	[+15]

DEPARTMENTAL OFFICES

OFFICE OF THE SECRETARY

Current Appropriations

Office of the Secretary - Departmental Operations	721,769	720,397	123,940	-596,457
Subtotal, current appropriations.....	721,769	720,397	123,940	-596,457
Budget authority	[721,769]	[720,397]	[123,940]	[-596,457]

Permanent Appropriations

Mineral Leasing and Associated Payments.....	1,257,315	1,338,737	1,489,885	+151,148
Sequestration reduction.....	-85,497	-92,373	0	+92,373
Previously unavailable BA.....	+128,714	+85,497	+92,373	+6,876
Account total.....	1,300,532	1,331,861	1,582,258	+250,397
National Petroleum Reserve - Alaska	1,984	4,600	4,500	-100
Sequestration reduction	-135	-317	0	+317
Account total.....	1,849	4,283	4,500	+217

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
OS (continued)				
Leases of Lands Acquired for Flood Control, Navigation, and Allied Purposes	12,353	38,848	43,121	+4,273
Sequestration reduction	-840	-2,681	0	+2,681
Account total	11,513	36,167	43,121	+6,954
Geothermal Lease Revenues, Payment to Counties	3,172	3,267	0	-3,267
Sequestration reduction	-216	-225	0	+225
Previously unavailable BA	+273	+216	0	-216
Account total	3,229	3,258	0	-3,258
National Forest Fund, Payment to States	3,796	7,493	8,080	+587
Sequestration reduction	-258	-517	0	+517
Account total	3,538	6,976	8,080	+1,104
State Share from Certain Gulf of Mexico Leases	337	1,028	0	-1,028
Sequestration reduction	-23	-71	0	+71
Account total	314	957	0	-957
Indian Arts and Crafts Board	0	40	40	0
Take Pride in America	3	5	5	0
Subtotal, permanent appropriations	1,320,978	1,383,547	1,638,004	+254,457
Total, Office of the Secretary	2,042,747	2,103,944	1,761,944	-342,000
Budget authority	[2,000,729]	[2,114,415]	[1,669,571]	[-444,844]
Sequestration reduction	[-86,969]	[-96,184]	[0]	[+96,184]
Previously unavailable BA	[+128,987]	[+85,713]	[+92,373]	[+6,660]
INSULAR AFFAIRS				
Current Appropriations				
Assistance to Territories	86,976	86,863	80,967	-5,896
Compact of Free Association	16,465	16,434	3,286	-13,148
Other transfers	0	0	+123,900	+123,900
Account total	16,465	16,434	127,186	+110,752
Subtotal, current appropriations	103,441	103,297	208,153	+104,856
Budget authority	[103,441]	[103,297]	[84,253]	[-19,044]
Other transfers	[0]	[0]	[+123,900]	[+123,900]
Permanent Appropriations				
Compact of Free Association	214,139	216,570	219,620	+3,050
Assistance to Territories	115	0	0	0
Payments to the U.S. Territories, Fiscal Assistance	291,089	288,000	288,000	0

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
INSULAR AFFAIRS <i>(continued)</i>				
Assistance to American Samoa Direct Loan Financing	-489	0	0	0
Subtotal, permanent appropriations	504,854	504,570	507,620	+3,050
Total, Insular Affairs.....	608,295	607,867	715,773	107,906
Budget authority	[608,295]	[607,867]	[591,873]	[-15,994]
Other transfers	[0]	[0]	[+123,900]	[+123,900]
OFFICE OF THE SOLICITOR				
<i>Current Appropriations</i>				
Office of the Solicitor - Salaries and Expenses	65,800	65,675	65,675	0
Total, Office of the Solicitor.....	65,800	65,675	65,675	0
Budget authority	[65,800]	[65,675]	[65,675]	[0]
OFFICE OF INSPECTOR GENERAL				
<i>Current Appropriations</i>				
Office of Inspector General - Salaries and Expenses.....	50,047	49,952	49,952	0
Other transfers.....	+400	0	0	0
Account total.....	50,447	49,952	49,952	0
Subtotal, current appropriations.....	50,047	49,952	49,952	0
Other transfers.....	+400	0	0	0
Subtotal, current appropriations.....	50,447	49,952	49,952	0
Total, Office of Inspector General	50,047	49,952	49,952	0
Other transfers.....	+400	0	0	0
Total, Office of Inspector General	50,447	49,952	49,952	0
Budget authority	[50,047]	[49,952]	[49,952]	[0]
Other transfers	[+400]	[0]	[0]	[0]
OFFICE OF THE SPECIAL TRUSTEE FOR AMERICAN INDIANS				
<i>Current Appropriations</i>				
Federal Trust Programs	139,029	138,765	119,400	-19,365
Subtotal, current appropriations.....	139,029	138,765	119,400	-19,365
Budget authority	[139,029]	[138,765]	[119,400]	[-19,365]
<i>Permanent Appropriations</i>				
Tribal Special Fund	420,627	431,000	445,000	+14,000
Tribal Trust Fund	126,842	130,000	134,000	+4,000
Subtotal, permanent appropriations	547,469	561,000	579,000	+18,000
Total, Office of the Special Trustee for American Indians .	686,498	699,765	698,400	-1,365

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
OST (continued)				
Budget authority	[686,498]	[699,765]	[698,400]	[-1,365]
DEPARTMENTAL OFFICES SUMMARY				
Subtotal, current appropriations.....	1,080,486	1,078,086	567,120	-510,966
Budget authority	[1,080,086]	[1,078,086]	[443,220]	[-634,866]
Other transfers	[+400]	[0]	[+123,900]	[+123,900]
Subtotal, permanent appropriations	2,373,301	2,449,117	2,724,624	+275,507
Budget authority	[2,331,283]	[2,459,588]	[2,632,251]	[+172,663]
Sequestration reduction.....	[-86,969]	[-96,184]	[0]	[+96,184]
Previously unavailable BA.....	[+128,987]	[+85,713]	[+92,373]	[+6,660]
Total, Departmental Offices.....	3,453,787	3,527,203	3,291,744	-235,459
Budget authority	[3,411,369]	[3,537,674]	[3,075,471]	[-462,203]
Sequestration reduction.....	[-86,969]	[-96,184]	[0]	[+96,184]
Previously unavailable BA.....	[+128,987]	[+85,713]	[+92,373]	[+6,660]
Other transfers	[+400]	[0]	[+123,900]	[+123,900]
NATIONAL INDIAN GAMING COMMISSION				
<i>Permanent Appropriations</i>				
National Indian Gaming Commission,				
Gaming Activity Fees	17,895	17,800	19,000	+1,200
Sequestration reduction.....	-1,217	-1,228	0	+1,228
Previously unavailable BA.....	+1,376	+1,217	+1,228	+11
Account total.....	18,054	17,789	20,228	+2,439
Subtotal, permanent appropriations	18,054	17,789	20,228	+2,439
Total, National Indian Gaming Commission	18,054	17,789	20,228	+2,439
Budget authority	[+18,054]	[+17,789]	[+20,228]	[+2,439]
DEPARTMENT-WIDE PROGRAMS				
<i>Current Appropriations</i>				
Payments in Lieu of Taxes	0	0	396,880	+396,880
Office of Natural Resources Revenue.....	0	0	137,757	+137,757
Central Hazardous Materials Fund.....	10,010	9,991	2,000	-7,991
Wildland Fire Management.....	816,745	815,192	873,518	+58,326
Transfer from FLAME account.....	+71,000	0	0	0
Other transfers.....	+6,183	0	0	0
Account total.....	893,928	815,192	873,518	+58,326

APPENDIX A

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY (in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
DWP (continued)				
FLAME Wildfire Suppression Reserve Fund.....	177,000	176,664	0	-176,664
Transfer to Wildland Fire	-71,000	0	0	0
Account total.....	106,000	176,664	0	-176,664
Natural Resource Damage Assessment Fund.....	7,767	7,752	4,600	-3,152
Working Capital Fund	67,100	66,972	59,472	-7,500
Subtotal, current appropriations.....	1,078,622	1,076,571	1,474,227	+397,656
Other transfers.....	+6,183	0	0	0
Subtotal, current appropriations.....	1,084,805	1,076,571	1,474,227	+397,656
Budget authority	[1,078,622]	[1,076,571]	[1,474,227]	[+397,656]
Other transfers	[+6,183]	[0]	[0]	[0]
Permanent Appropriations				
Payments in Lieu of Taxes	37,000	0	0	0
Sequestration reduction	-2,516	0	0	0
Account total.....	34,484	0	0	0
Natural Resource Damage Assessment Fund.....	194,919	601,000	351,000	-250,000
Sequestration reduction.....	-476	-483	0	+483
Previously unavailable BA.....	+576	+476	+483	+7
Other transfers.....	-13,418	-8,000	-8,000	0
Account total.....	181,601	592,993	343,483	-249,510
Subtotal, permanent appropriations	216,085	592,993	343,483	-249,510
Budget authority	[231,919]	[601,000]	[351,000]	[-250,000]
Sequestration reduction.....	[-2,992]	[-483]	[0]	[+483]
Previously unavailable BA.....	[+576]	[+476]	[+483]	[+7]
Other transfers	[-13,418]	[-8,000]	[-8,000]	[0]
Total, Department-wide Programs.....	1,300,890	1,669,564	1,817,710	+148,146
Budget authority	[1,310,541]	[1,677,571]	[1,825,227]	[+147,656]
Sequestration reduction.....	[-2,992]	[-483]	[0]	[+483]
Previously unavailable BA.....	[+576]	[+476]	[+483]	[+7]
Other transfers	[-7,235]	[-8,000]	[-8,000]	[0]

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
INTERIOR, ENVIRONMENT, AND RELATED AGENCIES SUMMARY				
Total, Interior, Environment, and Related Agencies	17,788,885	18,007,080	16,847,610	-1,159,470
Other transfers	-187,643	-200,492	-72,237	+128,255
Total, Interior, Environment and Related Agencies	17,601,242	17,806,588	16,775,373	-1,031,215
Grand total, current authority, regular appropriations.....	[12,101,842]	[12,065,858]	[10,654,677]	[-1,411,181]
Sequestration reduction.....	[-680]	[-690]	[0]	[+690]
Other transfers	[+7,345]	[0]	[+123,900]	[+123,900]
Rescission of contract authority	[-27,960]	[-27,960]	[-28,020]	[-60]
Net, current authority	[12,080,547]	[12,037,208]	[10,750,557]	[-1,286,651]
Net, current authority (<i>w/o transfers</i>)	[12,073,202]	[12,037,208]	[10,626,657]	[-1,410,551]
Grand total, permanent authority	[5,715,683]	[5,969,872]	[6,220,953]	[+251,081]
Net transfers.....	[-194,988]	[-200,492]	[-196,137]	[+4,355]
Net, permanent authority	[5,520,695]	[5,769,380]	[6,024,816]	[+255,436]

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

Appropriation/ Bureau/Account	2016 Actual	2017 CR	2018 Request	Change
ENERGY AND WATER DEVELOPMENT				
BUREAU OF RECLAMATION				
<i>Current Appropriations</i>				
Water and Related Resources	1,118,972	1,116,845	960,017	-156,828
Policy and Administration.....	59,500	59,387	59,000	-387
California Bay-Delta Restoration.....	37,000	36,930	37,000	+70
Central Valley Project Restoration Fund.....	49,528	49,434	41,376	-8,058
Subtotal, current appropriations.....	1,265,000	1,262,596	1,097,393	-165,203
Budget authority	[1,265,000]	[1,262,596]	[1,097,393]	[-165,203]
Discretionary offsets	-57,303	-55,606	-41,376	+14,230
<i>Permanent Appropriations</i>				
Colorado River Dam Fund, Boulder Canyon Project	76,849	102,844	93,868	-8,976
Sequestration reduction.....	-544	-552	0	+552
Previously unavailable BA.....	+584	+544	+552	+8
Other transfers.....	-2,242	0	0	0
Account total.....	74,647	102,836	94,420	-8,416
Miscellaneous Permanent Accounts.....	821	515	515	0
Sequestration reduction.....	-59	-35	0	+35
Previously unavailable BA.....	+20	+24	+18	-6
Account total.....	782	504	533	+29
Bureau of Reclamation Loan Liquidating Account.....	-1,017	-861	-867	-6
Reclamation Trust Funds	474	3,000	3,000	0
Previously unavailable BA.....	+73	0	0	0
Account total.....	547	3,000	3,000	0
Federal Lands Recreation Enhancement Act	334	361	361	0
Sequestration reduction.....	-32	-34	0	+34
Previously unavailable BA.....	+41	+32	+34	+2
Account total.....	343	359	395	+36
Subtotal, permanent appropriations	75,302	105,838	97,481	-8,357
Total, Bureau of Reclamation.....	1,342,544	1,368,434	1,194,874	-173,560
Other transfers.....	-2,242	0	0	0
Total, Bureau of Reclamation.....	1,340,302	1,368,434	1,194,874	-173,560
Budget authority	[1,342,461]	[1,368,455]	[1,194,270]	[-174,185]
Sequestration reduction.....	[-635]	[-621]	[0]	[+621]
Previously unavailable BA.....	[+718]	[+600]	[+604]	[+4]
Other transfers	[-2,242]	[0]	[0]	[0]
Discretionary offsets	[-57,303]	[-55,606]	[-41,376]	[+14,230]

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
CENTRAL UTAH PROJECT				
<i>Current Appropriations</i>				
Central Utah Project Completion Account.....	10,000	9,981	8,983	-998
Mandated transfers.....	-1,000	-998	-898	+100
Account total.....	9,000	8,983	8,085	-898
Utah Reclamation Mitigation and Conservation Account				
Mandated transfers.....	+1,000	+998	+898	-100
Account total.....	1,000	998	898	-100
Subtotal, current appropriations.....	10,000	9,981	8,983	-998
Budget Authority	[10,000]	[9,981]	[8,983]	[-998]
<i>Permanent Appropriations</i>				
Utah Reclamation Mitigation and Conservation Account....	6,354	7,000	8,500	+1,500
Sequestration reduction.....	-434	-483	0	+483
Previously unavailable BA.....	+680	+434	+483	+49
Account total.....	6,600	6,951	8,983	+2,032
Subtotal, permanent appropriations	6,600	6,951	8,983	+2,032
Total, Central Utah Project	16,600	16,932	17,966	1,034
Budget Authority	[16,354]	[16,981]	[17,483]	[+502]
Sequestration reduction.....	[-434]	[-483]	[0]	[+483]
Previously unavailable BA.....	[+680]	[+434]	[+483]	[+49]
ENERGY AND WATER DEVELOPMENT SUMMARY				
Total, Energy and Water Development	1,356,902	1,385,366	1,212,840	-172,526
Grand total, current authority.....	[1,275,000]	[1,272,577]	[1,106,376]	[-166,201]
Grand total, permanent authority	[81,902]	[112,789]	[106,464]	[-6,325]

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2016 Actual</u>	<u>2017 CR</u>	<u>2018 Request</u>	<u>Change</u>
DEPARTMENT OF THE INTERIOR SUMMARY				
Total, Department of the Interior.....	19,148,029	19,392,446	18,060,450	-1,331,996
Other transfers.....	-189,885	-200,492	-72,237	+128,255
Total, Department of the Interior.....	18,958,144	19,191,954	17,988,213	-1,203,741
Grand total, current authority.....	[13,376,842]	[13,338,435]	[11,761,053]	[-1,577,382]
Sequestration reduction.....	[-680]	[-690]	[0]	[+690]
Other transfers.....	[+7,345]	[0]	[+123,900]	[+123,900]
Rescission of contract authority.....	[-27,960]	[-27,960]	[-28,020]	[-60]
Net, current authority (w/ transfers).....	[13,355,547]	[13,309,785]	[11,856,933]	[-1,452,852]
Net, current authority (w/o transfers).....	[13,348,202]	[13,309,785]	[11,733,033]	[-1,576,752]
Grand total, permanent authority.....	[5,799,827]	[6,082,661]	[6,327,417]	[+244,756]
Net transfers.....	[-197,230]	[-200,492]	[-196,137]	[+4,355]
Net, permanent authority.....	[5,602,597]	[5,882,169]	[6,131,280]	[+249,111]

COMPARISON OF 2016, 2017, AND 2018 BUDGET AUTHORITY

EXPLANATORY NOTES

Appendix A is presented to bridge the different scoring approaches used by the Congressional Appropriations Committees and the Executive Branch. As a result of these differences, the budget totals in the *2018 Interior Budget in Brief* differ slightly from the presentation in the *2018 President's Budget Appendix*. The President's budget uses a system of budget scoring required by the Budget Enforcement Act based on "net discretionary budget authority." The Interior Budget in Brief document almost exclusively uses a system of scoring based on "current authority" consistent with the presentation used by the Congressional Appropriations Committees.

Current authority presents the amounts Congress appropriates each year for the Department's programs, including funds classified as mandatory under the Budget Enforcement Act, which are subject to annual appropriations. Most mandatory funding is not subject to annual appropriations and is excluded from current authority.

Net discretionary amounts also exclude mandatory funding but unlike current authority, are reduced by offsetting receipts. Additionally, there can be differences in how statutory provisions included in the Appropriations Acts are displayed or scored by the Appropriations Committee as compared to the President's budget. For example, the rescission of NPS contract authority in the Interior Appropriations Bill is shown as a reduction to current authority in the Appropriations Committee scoring tables. However, in the 2016 column of the *2018 President's Budget Appendix*, this rescission is not shown as a reduction to reach the net discretionary budget authority totals as this funding is executed as a change in a mandatory program.

The difference in scoring also impacts the budgets of BLM, Reclamation, and OIA. Both BLM and OIA have current authority and portions of appropriated funding classified as mandatory, which are included in the Appropriations Committee scoring tables. This funding is excluded from the net discretionary totals for these bureaus in the President's Budget Appendix. Additionally, BLM and Reclamation have receipts that offset appropriated account totals. The BLM's Service Charges, Deposits, and Forfeitures; BLM's Mining Law Administration in Management of Lands and Resources; and Reclamation's Central Valley Project Restoration Fund accounts all include offsets (receipts) that reduce discretionary totals in the *2018 President's Budget Appendix*.

Scoring differences are not as significant for Interior's other bureaus relative to the size of the budget. As depicted in the table on the next page, the difference in scoring approaches is \$116.8 million. The Interior Department's 2018 total budget in current authority is \$11.9 billion and \$11.7 billion in net discretionary authority, including the transfer of \$123.9 million from the Department of Defense to OIA for the Palau Compact.

Another difference in the presentation of budget materials is the Office of Management and Budget presents the President's budget to the Congress in "millions of dollars" and the Interior Budget in Brief presents funding in "thousands of dollars," the level at which Congress appropriates. There may be small differences between the two due to rounding.

EXPLANATORY NOTES (*continued*)

Budget from Current Authority to Net Discretionary Authority

	2016 Actual	2017 CR	2018 Request
Total, Current Authority	13,355,547	13,309,785	11,856,933
Adjustment for Mandatory Current Accounts			
Bureau of Land Management			
Range Improvements	-9,320	-9,310	-10,000
Miscellaneous Trusts	-17,229	-24,000	-20,730
Insular Affairs			
Compact of Free Association.....	-27,720	-27,720	-27,720
Adjustment for Offsets			
Bureau of Land Management			
Mining Law Administration	-22,086	-17,000	-17,000
Reclamation Central Valley Restoration Receipts.....	-57,303	-55,606	-41,376
Total, Net Discretionary	13,221,889	13,176,149	11,740,107

Appendix A provides a full picture of events impacting budget authority in the year of funds execution, shown in the Actual column. The Appendix is structured to provide two account totals where applicable to show the appropriated total and the total after subsequent actions, such as transfers and supplemental appropriations. Most accounts only have one total reflecting annual congressional action. This total includes across-the-board rescissions and transfers authorized by the Interior, Environment, and Related Agencies and the Energy and Water Development appropriations bills. When applicable, accounts include an additional total line, which includes one-time rescissions of prior year balances, supplemental appropriations, transfers authorized by other Committees, and non-directed transfers. This convention provides an agency total for actual activities comparable to the initial enacted appropriation actions and a separate total that reflects total actions during the fiscal year.

Sequestration – Amounts displayed for 2016 and 2017 in this document reflect reductions to permanent and mandatory accounts required by the Balanced Budget and Emergency Deficit Control Act as presented in the *OMB Report to Congress on the Joint Committee Reductions for Fiscal Year 2016* issued on February 2, 2015, and the *OMB Report to Congress on the Joint Committee Reductions for Fiscal Year 2017* issued on February 9, 2016. Amounts displayed for 2016 reflect sequestration reductions of 6.8 percent, and amounts displayed for 2017 reflect sequestration reductions of 6.9 percent for non-defense mandatory programs, as required in the sequestration report.

Consistent with the Balanced Budget and Emergency Deficit Control Act, as amended, funds sequestered from certain types of accounts, for example Trust and Special Funds, may be determined as available for reallocation in the subsequent year. Permanent and mandatory accounts where legal determinations conclude previously sequestered funds become available in the subsequent year, are included in the estimate of available authority for 2016, 2017, and 2018.

EXPLANATORY NOTES (*continued*)

2016 ACTUAL

Prior to the passage of the full-year appropriations, the Department operated under three continuing resolutions. The Continuing Appropriations Act, 2016 (P.L. 114-53), signed on September 30, 2015, provided funding through December 11, 2015. The Act included an extension of the authority under the Federal Lands Recreation Enhancement Act (16 U.S.C. 6809) through September 30, 2017. The second continuing resolution (P.L. 114-96) provided funding through December 16, 2015. The third continuing resolution (P.L. 114-100) provided funding through December 22, 2015.

On December 18, 2015, the President signed the Consolidated Appropriations Act, 2016 (P.L. 114-113), providing appropriations for fiscal year 2016.

Division D, the Energy and Water Development and Related Agencies Appropriations Act included the following specific provisions and allowances:

- **Safety of Dams**—The Act included provisions amending the Bureau of Reclamation Safety of Dams authority and allowing for modification of the Safety of Dams expenditures.
- **Secure Water Act** – The Act increased the ceiling for Secure Water Act programs at the Bureau of Reclamation to \$350.0 million.
- **CalFed Bay-Delta Authorization** – The Act extended the authority in the CalFed Bay-Delta authorization through 2017.

Division G, the Interior, Environment, and Related Agencies Appropriations Act, included the following specific provisions and allowances:

- **OCS Inspection Fees** – The Act continued the provision allowing the Secretary to collect an annual inspection fee for OCS oil and gas development activity. Collections from inspection fees were \$50.1 million in 2016.
- **OCS Rental Receipts**—The Act continued authority for BOEM and BSEE to utilize changes in certain rental receipts from offshore oil and gas development and cost recovery fees to offset the costs of bureau programs. Collections from rental receipts and cost recoveries totaled \$69.9 million for BOEM and \$45.1 million for BSEE.
- **Republic of Palau** – The Act extended the authorization for certain payments to the Republic of Palau for fiscal year 2016. The provision provided funding for Palau in the Compact of Free Association at the same level, \$13.1 million, as was provided in 2009, the last year of the Compact with Palau.
- **Bureau of Indian Education Operated Schools** – The Act extended the Secretary's statutory authority to enter into rental or lease agreements that benefit Bureau of Indian Education operated schools through 2027.
- **Volunteers in Parks** – The Act expanded the National Park Service's ability to implement the Volunteers in Parks program in anticipation of increased volunteer activity related to the NPS Centennial in 2016. The provision increased the cap from \$3.5 million to \$7.0 million annually for the Volunteers in Parks program.
- **Heritage Areas** – The Act increased the funding cap for Wheeling National Heritage Area, Rivers of Steel National Heritage Area, Essex National Heritage Area, and Ohio & Erie Canal National Heritage Area, and extended the authority for Federal funding for the Tennessee Civil War Heritage Area, Augusta Canal National Heritage Area, and South Carolina National Heritage Corridor through 2017.
- **Onshore Pay Authority Extension** – The Act extended the authority established in 2012 for special rates of pay for certain employees in onshore oil and gas related fields through 2016.

EXPLANATORY NOTES (*continued*)

- **Wildlife Restoration Extensions of Investment of Unexpended Amounts** – The Act extended the authority under the Federal Aid in Wildlife Restoration Act (Pittman-Robertson) requiring interest on Pittman-Robertson funds to be allocated to finance waterfowl conservation projects funded through the North American Wetlands Conservation Act through 2026.
- **Contracting Authorities** – The Act extended authority related to consideration of local contractors when awarding Federal contracts through 2017.
- **Chesapeake Bay Initiative** – The Act extended the authority for the NPS Chesapeake Bay initiative programs through 2017.
- **Payments in Lieu of Taxes** – The Act includes \$452.0 million for payments to counties under the Payments in Lieu of Taxes program in the Office of the Secretary, Departmental Operations appropriation.

Other legislation and transfers impacting Interior budget authority for 2016 include:

- The OSMRE collected \$133,000 in civil penalties in the Regulation and Technology account in 2016.
- The National Park Service, Operation of the National Park System account received a transfer from the U.S. Forest Service for \$660,000 for Valles Caldera and a transfer of \$102,000 from the Executive Office of the President for drug trafficking deterrent actions.
- The Office of Inspector General received transfers of \$200,000 from the Office of Navajo and Hopi Indian Relocation and \$200,000 from the Morris K. Udall and Stewart L. Udall Foundation, Morris K. Udall and Stewart L. Udall Trust Fund.
- The Office of Wildland Fire received net transfers of \$6.2 million from the U.S. Forest Service for Joint Fire Science and hazardous fuels activities.
- The Office of Wildland Fire transferred \$71.0 million from the FLAME Wildfire Suppression fund for suppression activities.
- The Bureau of Reclamation Colorado River Dam Fund, Boulder Canyon Project completed a capital transfer to the General Fund of \$2.2 million.

2017 ESTIMATES

Continuing Resolution – At the time the 2018 President’s budget was prepared, Congressional action on full year appropriations for 2017 had not been enacted and the Department was operating under a continuing resolution. On September 29, 2016, the President signed the Continuing Appropriations and Military Construction, Veterans Affairs, and Related Agencies Appropriations Act, 2017, and Zika Response and Preparedness Act (P.L. 114-223), providing continuing appropriations through December 9, 2016. The Act included the following provisions for the Department:

- **Across-the-Board Reduction** – Included a 0.496 percent across-the-board reduction for activities funded in the continuing resolution (Sec. 101(b)).
- **Recreation Fee Authority** – Amended the Federal Lands Recreation Enhancement Act to extend the authority through September 30, 2018.
- **APD Processing** – Included \$26.0 million at a rate of operations for BLM for the processing of APDs to be offset by collections from APD fees.
- **NPS Inaugural Costs** – Included an additional \$4.2 million, at a rate of operations, for the Operation of the National Park System account for security and visitor safety activities related to the 2017 Presidential Inaugural ceremonies.

EXPLANATORY NOTES (*continued*)

On December 10, 2016, the President signed the Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254), providing continuing appropriations through April 28, 2017. The Act modified the across-the-board reduction from 0.496 percent to 0.1901 percent. The CR included authority to provide benefits to certain miners through April 28, 2017.

On April 28, 2017 the President signed P.L. 115-30, extending the continuing appropriations through May 5, 2017. The Act extended the authority to provide benefits for miners through May 5, 2017.

The National Park Service Centennial Act (P.L. 114-289) was signed into law on December 16, 2016. The Act provides the following:

- Increases the cost for age discounted passes to \$80 and uses the amounts from sales as follows:
 - ◊ Deposits \$10.0 million as offsetting collections with the National Park Foundation for an endowment to be invested and used for projects that further the mission of the National Park Service.
 - ◊ Deposits amounts in excess of \$10.0 million as offsetting collections in the Centennial Challenge Fund for projects and programs to further the mission and to enhance visitor experiences at parks.
- Increases the authorization for appropriations for the Volunteers in Parks program from \$7.0 million to \$9.0 million.
- Authorizes \$5.0 million in 2017-2023 for the National Park Foundation to match contributions made to the Foundation.
- Extends through 2023 the authority to deposit \$150.0 million annually from offshore oil and gas receipts into the Historic Preservation Fund.

The Water Infrastructure Improvements for the Nation Act (P.L. 114-322) was signed on December 16, 2016, authorizing Indian dam safety projects, irrigation rehabilitation, and settlements.

- **Indian Dam Safety** – Establishes a High Hazard Fund, authorized at \$22.75 million, and a Low Hazard Fund, authorized at \$10.0 million, subject to appropriations, to be invested to accrue interest.
- **Indian Irrigation Rehabilitation** – Establishes an Indian Irrigation Fund, authorized at \$35.0 million, subject to appropriations, to be invested to accrue interest.
- **Indian Settlements**
 - ◊ **Pechanga Water Rights Settlement** – Establishes a Pechanga Settlement Fund with \$38.5 million to be managed, invested, and distributed for water infrastructure, delivery, and quality, subject to appropriations.
 - ◊ **Blackfeet Water Rights Settlement**
 - Establishes a Blackfeet Settlement Trust Fund with \$175.5 million, indexed according to CPI changes since April 2010 to be used for administration and energy; operations, maintenance, and repair; water, storage, and development; and the St. Mary water right.
 - Establishes a Blackfeet Settlement Implementation Fund with \$246.5 million in a non-trust, interest bearing fund to be used for maintenance, improvement and repair, deferred maintenance, and St. Mary / Milk River water management.

MAINTAINING AMERICA'S HERITAGE ^{1/}

(in thousands of dollars)

Bureau/Account/Program	2016 Actual	2017 CR	2018 Request	Change
MAINTENANCE				
Bureau of Land Management				
Management of Land and Resources	70,329	70,195	62,818	-7,377
Oregon and California Grant Lands	9,602	9,584	6,087	-3,497
Recreation Fee Program	5,620	6,240	6,240	0
Subtotal, Bureau of Land Management	85,551	86,019	75,145	-10,874
U.S. Geological Survey				
Surveys, Investigations, and Research	35,732	37,762	41,686	+3,924
Fish and Wildlife Service				
Resource Management	159,934	159,630	158,898	-732
Recreation Fee Program	2,017	2,398	2,011	-387
Subtotal, Fish and Wildlife Service	161,951	162,028	160,909	-1,119
National Park Service				
Operation of the National Park System	408,718	407,941	374,187	-33,754
Recreation Fee Program	112,000	130,500	165,000	+34,500
Subtotal, National Park Service	520,718	538,441	539,187	+746
Indian Affairs				
Operation of Indian Programs	160,818	160,512	157,339	-3,173
Department-wide Programs				
Wildland Fire Management	6,427	6,415	0	-6,415
SUBTOTAL, MAINTENANCE	971,197	991,177	974,266	-16,911
CONSTRUCTION				
Fish and Wildlife Service	23,687	23,642	15,800	-7,842
National Park Service	192,937	192,570	226,529	+33,959
Indian Affairs	193,973	193,604	143,262	-50,342
SUBTOTAL, CONSTRUCTION	410,597	409,816	385,591	-24,225
Total, Department of the Interior	1,381,794	1,400,993	1,359,857	-41,136
TOTALS BY BUREAU				
Bureau of Land Management	85,551	86,019	75,145	-10,874
U.S. Geological Survey	35,732	37,762	41,686	+3,924
Fish and Wildlife Service	185,638	185,670	176,709	-8,961
National Park Service	713,655	731,011	765,716	+34,705
Indian Affairs	354,791	354,116	300,601	-53,515
Department-wide Programs, Wildland Fire	6,427	6,415	0	-6,415
TOTAL, DEPARTMENT OF THE INTERIOR	1,381,794	1,400,993	1,359,857	-41,136

^{1/} Table excludes Department of Transportation funding.

CONSTRUCTION PROGRAM

INTERIOR, ENVIRONMENT, AND RELATED AGENCIES

(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2017	2018 Request
FISH AND WILDLIFE SERVICE			
Alaska			
Alaska Maritime National Wildlife Refuge Rehabilitate Tiglax ocean vessel.	5,000	0	2,235
Georgia			
Okefenokee National Wildlife Refuge Demolish CCC office and headquarters building.	80	0	80
Idaho			
Bear Lake National Wildlife Refuge Remove shop and storage building.	50	0	50
Illinois			
Crab Orchard National Wildlife Refuge Repair concrete at three dams, phase III.	1,300	1,000	300
Michigan			
Pendills Creek National Fish Hatchery Replace water supply pipeline to traveling screen building.	1,043	0	1,043
Missouri			
Mingo National Wildlife Refuge Remediate underground storage tank.	800	0	800
Oklahoma			
Wichita Mountain National Wildlife Refuge Repair dams.	3,800	0	3,800
Washington			
Inland Northwest National Wildlife Refuge Complex Remove five buildings at Little Pend Oreille National Wildlife Refuge and Turnbull National Wildlife Refuge.	70	0	70
Multiple States			
Perform seismic safety inspections.	1,075	860	215
Evaluations of newly acquired dams, phase II.	1,000	250	250
Radio site safety investigations, phase I.	1,200	0	250
Servicewide			
Dam and Bridge Seismic Safety			
Dam Safety Program Inspections			695
Bridge Safety Program Inspections			462
Seismic Safety			75
Subtotal, Dam and Bridge Seismic Safety			1,232

CONSTRUCTION PROGRAM
INTERIOR, ENVIRONMENT, AND RELATED AGENCIES
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2017	2018 Request
Nationwide Engineering Services			
Core Engineering Services			4,788
Environmental Compliance Management			624
Waste Prevention and Recycling			63
Subtotal, Nationwide Engineering Services			5,475
Subtotal, Servicewide			6,707
TOTAL, FISH AND WILDLIFE SERVICE			15,800
NATIONAL PARK SERVICE			
Alaska			
Glacier Bay National Park and Preserve			
Construct electrical inter-tie to Falls Creek hydroelectric project.	7,668	123	7,545
Arizona			
Grand Canyon National Park			
Replace North Rim potable water distribution system.	11,777	372	11,405
Lake Mead National Recreation Area			
Replace water intake barge with shoreline wells at Katherine Landing.	2,066	90	1,976
California			
Channel Islands National Park			
Replace Anacapa Island stiff-leg derrick crane with two-crane system.	4,101	179	3,922
Death Valley National Park			
Restore flood-damaged historic Scotty's Castle visitor center.	5,614	220	5,394
Fort Point National Historic Site			
Repair leaks in North barrette tier and repoint brick masonry.	6,096	100	5,996
District of Columbia			
George Washington Memorial Parkway ^{1/}			
Rehabilitate Arlington Memorial Bridge.	266,600	4,600	18,200
National Mall and Memorial Parks			
Restore Jefferson Memorial roof and portico.	21,949	613	21,336
Massachusetts			
Cape Cod National Seashore			
Upgrade visitor access at Herring Cove Beach.	5,442	0	5,442
Lowell National Historical Park			
Replace windows at Boott Mill Museum.	4,237	60	4,177

CONSTRUCTION PROGRAM
INTERIOR, ENVIRONMENT, AND RELATED AGENCIES
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2017	2018 Request
New Mexico			
Old Santa Fe Trail Building Rehabilitate exterior envelope and historic elements and perform seismic retrofit.	8,233	641	7,592
Pennsylvania			
Valley Forge National Historical Park Rehabilitate visitor center.	10,900	870	10,030
Tennessee			
Great Smoky Mountains National Park Rehabilitate Elkmont wastewater system.	2,719	125	2,594
Wisconsin			
Apostle Islands National Lakeshore Replace visitor center.	2,457	319	2,138
Wyoming			
Yellowstone National Park Rehabilitate and seismic retrofit Mammoth Hotel guest room wings.	22,320	1,056	21,264
Multiple States			
Abandoned Mineral Lands			4,000
Demolition and Disposal			4,000
Servicewide			
Special Programs			
Emergency/Unscheduled			3,848
Housing Improvement Program			2,200
Dam Safety			1,247
Equipment Replacement			13,474
Subtotal, Special Programs			20,769
Construction Planning			17,453
Construction Program Management and Operations			40,656
Management Planning			10,640
Subtotal, Servicewide			89,518
TOTAL, NATIONAL PARK SERVICE			226,529

CONSTRUCTION PROGRAM
INTERIOR, ENVIRONMENT, AND RELATED AGENCIES
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2017	2018 Request
INDIAN AFFAIRS			
<i>Education Construction</i>			
Employee Housing Repair			
Repair critical life safety related deficiencies in employee housing.			
Multiple States			
Multiple Facilities			6,058
Demolition			1,000
Facilities Improvement and Repair			
Repair critical life and safety deficiencies, address deferred maintenance, and replace BIE-funded education facilities in poor condition.			
Multiple States			
Advance Planning and Design			6,000
Major Improvement and Repair			18,000
Minor Improvement and Repair			24,153
Program Management			5,301
Special Programs			19,675
<i>Subtotal, Education Construction</i>			<hr/> 80,187
<i>Public Safety and Justice</i>			
Facilities Improvement and Repair			
Address detention facilities improvement and repair needs, with emphasis on critical health and safety items.			
Multiple States			
Minor Improvement and Repair			2,194
Condition Assessments			400
Emergency Repair			300
Environmental Projects			350
Portable Offices for Law Enforcement			814
Employee Housing			
Construct and repair employee housing.			3,092
Montana			
Crow Agency			
Nevada			
Eastern Nevada Agency			

CONSTRUCTION PROGRAM
INTERIOR, ENVIRONMENT, AND RELATED AGENCIES
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2017	2018 Request
Fire Protection and Safety Coordination			
Procure fire trucks and equipment and install fire sprinklers and fire and smoke alarms in dormitories, detention centers, and other buildings.			
Multiple States			
Fire Safety Coordination			161
Fire Protection			3,105
<i>Subtotal, Public Safety and Justice Construction</i>			<hr/> 10,416
Resources Management Construction			
Irrigation Project Construction			
New Mexico			
Navajo Indian Irrigation Project			3,222
Multiple States			
Irrigation Projects - Rehabilitation			4,112
Engineering and Supervision			1,962
Survey and Design			1,015
Federal Power Compliance			645
Safety of Dams			
Rehabilitation of high hazard dams.			16,700
Arizona			
Tufa Stone Dam			
California			
Lauer Dam			
Montana			
Crow Dam			
New Mexico			
Pappaws Dam			
Multiple States			
Expedited Issues			832
Issues Evaluations			330
Security			290
Emergency Management Systems			2,100
Safety of Dams Inspection and Evaluations			2,100
Program Coordination			3,659
Dam Maintenance			3,729
<i>Subtotal, Resource Management Construction</i>			<hr/> 40,696

CONSTRUCTION PROGRAM
INTERIOR, ENVIRONMENT, AND RELATED AGENCIES
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2017	2018 Request
<i>Other Program Construction, Improvement, and Repair</i>			
Telecommunication Improvement and Repair			
Multiple States			1,117
Facilities Quarters Improvement and Repair			2,917
Multiple States			
Condition Assessments			
Emergency Repairs			
Environmental Projects			
Minor Improvement and Repairs			
Construction Program Management			
Multiple States			
Indian Affairs Facilities Management System			1,500
Program Management			6,429
<i>Subtotal, Other Program Construction, Improvement, and Repair</i>			11,963
TOTAL, INDIAN AFFAIRS			143,262

**CONSTRUCTION PROGRAM
ENERGY AND WATER DEVELOPMENT
(in thousands of dollars)**

Bureau/State/Project	Estimated Cost	Through 2017	2018 Request
BUREAU OF RECLAMATION ^{2/}			
Arizona			
Central Arizona Project			
Eagle Creek fish barrier installation.	1,148	134	1,014
O'Donnell Canyon fish barrier installation.	803	503	300
Redfield Canyon fish barrier installation.	2,830	543	2,200
Colorado River Basin Salinity Control Project			
242 wellfield expansion.	19,507	15,633	125
Chlorine containment structure and scrubber system installation.	10,852	1,170	109
Colorado River Front Work and Levee System			
River mile 166 bankline stabilization.	579	5	17
San Carlos Apache Tribe Water Settlement Act	135,726	1,638	1,550
Arizona/California			
Colorado River wash fan control structures.	4,547	1,182	23
Colorado River Front Work and Levee System			
Construct bankline projects in the Cibola Old River Channel.	1,391	233	21
California			
Colorado River Front Work and Levee System			
River mile 33 design and reconstruction.	2,053	314	11
New Mexico			
Navajo-Gallup Water Supply Project	1,131,021	562,507	67,679
Pojoaque Basin Regional Water System			
Aamodt litigation settlement.	229,259	90,468	8,000
Washington			
Yakima River Basin Enhancement Project			
Cle Elum fish passage.	107,000	11,200	7,736
Safety of Dams			
California			
Folsom Dam	338,200	322,640	5,400
Stampede Dam	36,000	35,870	130
TOTAL, BUREAU OF RECLAMATION			94,315
CENTRAL UTAH PROJECT COMPLETION ACT			
Utah			
Central Utah Project	852,926	552,255	4,752
TOTAL, CENTRAL UTAH PROJECT COMPLETION ACT			4,752

CONSTRUCTION PROGRAM

^{1/} *Estimated amount through 2017 does not include a U.S. Department of Transportation commitment of \$90.0 million for the project, subject to the availability of matching funds.*

^{2/} *Excludes major extraordinary maintenance activities, as those are not considered construction.*

LAND AND WATER CONSERVATION FUND

(in thousands of dollars)

Program/Bureau/Activity	2016	2017 CR	2018			2018 Total
	Actual		Current	Permanent	Total	Change from 2017
FEDERAL LAND ACQUISITION						
Department of the Interior						
Bureau of Land Management.....	38,630	38,557	3,609	0	3,609	-34,948
Fish and Wildlife Service	68,500	68,370	17,051	0	17,051	-51,319
National Park Service	63,670	63,549	23,337	0	23,337	-40,212
Interior Office of Valuation Services	12,618	12,594	10,000	0	10,000	-2,594
Subtotal, Department of the Interior.....	183,418	183,070	53,997	0	53,997	-129,073
Department of Agriculture						
U.S. Forest Service.....	63,435	63,314	7,000	0	7,000	-56,314
TOTAL, FEDERAL LAND ACQUISITION	246,853	246,384	60,997	0	60,997	-185,387
OTHER CONSERVATION GRANTS						
Department of the Interior						
Fish and Wildlife Service						
Cooperative Endangered Species						
Conservation Fund ^{1/}	30,800	30,741	0	0	0	-30,741
National Park Service						
State Assistance Grants - Discretionary ^{2/} ..	110,000	109,791	3,043	90,000	93,043	-16,748
Subtotal, Department of the Interior.....	140,800	140,532	3,043	90,000	93,043	-47,489
Department of Agriculture						
U.S. Forest Service						
Forest Legacy	62,347	62,228	0	0	0	-62,228
TOTAL, OTHER CONSERVATION GRANTS	203,147	202,760	3,043	90,000	93,043	-109,717
TOTAL, LAND AND WATER						
CONSERVATION FUND	450,000	449,144	64,040	90,000	154,040	-295,104
TOTAL, DEPARTMENT OF THE INTERIOR	324,218	323,602	57,040	90,000	147,040	-176,562
TOTAL, DEPARTMENT OF AGRICULTURE	125,782	125,542	7,000	0	7,000	-118,542

^{1/} In 2016, an additional \$22.7 million was provided for CESCO from the CESCO Treasury Fund for a total of \$53.5 million for CESCO. In 2017, an additional \$22.7 million was provided for CESCO from the CESCO Treasury Fund for a total of \$53.4 million for CESCO. In 2018, all funding for CESCO, \$19.3 million, is requested from the CESCO Treasury Fund.

^{2/} In 2016 and 2017, this includes permanent appropriations from revenues generated by leasing activities on the Outer Continental Shelf, authorized by the Gulf of Mexico Energy Security Act, and disbursed by NPS. In 2018, the budget proposes to replace the GOMESA allocation process with a comparable fixed annual appropriation from the LWCF, starting at \$90.0 million in 2018 and increasing to \$125.0 million in 2022 and each year thereafter.

RECREATION FEE PROGRAM

(in thousands of dollars)

Bureau	2016 Actual	2017 Estimate	2018 Estimate
BUREAU OF LAND MANAGEMENT			
Unobligated Balance Brought Forward and Recoveries	20,367	22,913	24,041
Plus: Fee Revenues	+20,700	+21,028	+23,049
America the Beautiful Pass	[668]	[680]	[680]
Transfers	+183	0	0
Less: Funds Obligated	-18,337	-19,900	-19,900
Unobligated Balance	22,913	24,041	27,190
Total Expenditures (outlays)	17,159	20,695	20,576
<i>Obligations by Type of Project</i>			
Asset Repair and Maintenance			
Facilities Routine and Annual Maintenance	4,742	5,000	5,000
Facilities Capital Improvements	170	200	200
Facilities Deferred Maintenance	708	1,040	1,040
Subtotal, Asset Repair and Maintenance	5,620	6,240	6,240
Interpretation and Visitor Services	5,421	6,100	6,100
Habitat Restoration	848	850	850
Law Enforcement	2,376	2,800	2,800
Direct Operation Costs - Cost of Collection	508	410	410
Fee Management Agreement and Reservation Services	2,213	1,000	1,000
Administration, Overhead, and Indirect Costs	1,351	2,500	2,500
Total Obligations	18,337	19,900	19,900
FISH AND WILDLIFE SERVICE			
Unobligated Balance Brought Forward and Recoveries	7,961	8,227	5,901
Plus: Fee Revenues	+5,600	+5,099	+5,169
America the Beautiful Pass	[559]	[600]	[650]
Transfers	+137	0	0
Less: Funds Obligated	-5,471	-7,425	-6,010
Unobligated Balance	8,227	5,901	5,060
Total Expenditures (outlays)	5,493	5,000	6,000
<i>Obligations by Type of Project</i>			
Asset Repair and Maintenance			
Facilities Routine and Annual Maintenance	1,186	1,152	946
Facilities Capital Improvements	359	814	711
Facilities Deferred Maintenance	472	432	354
Subtotal, Asset Repair and Maintenance	2,017	2,398	2,011
Interpretation and Visitor Services	1,787	2,864	2,062
Habitat Restoration	107	348	292
Law Enforcement	386	464	385
Direct Operation Costs - Cost of Collection	787	889	798
Fee Management Agreement and Reservation Services	8	83	83
Administration, Overhead, and Indirect Costs	379	379	379
Total Obligations	5,471	7,425	6,010

RECREATION FEE PROGRAM
(in thousands of dollars)

Bureau	2016 Actual	2017 Estimate	2018 Estimate
NATIONAL PARK SERVICE ^{1/}			
Unobligated Balance Brought Forward and Recoveries	194,663	231,952	221,621
Plus: Fee Revenues	+264,370	+256,930	+259,484
America the Beautiful Pass.....	[51,539]	[60,000]	[82,000]
Net Transfers ^{2/}	-556	0	0
Less: Funds Obligated.....	-230,525	-271,261	-275,000
Unobligated Balance	227,952	217,621	206,105
 Total Expenditures (outlays).....	 192,675	 212,000	 227,000
<i>Obligations by Type of Project</i>			
Asset Repair and Maintenance			
Facilities Routine and Annual Maintenance.....	5,500	5,500	5,500
Facilities Capital Improvements Health and Safety.....	6,500	15,000	18,500
Facilities Deferred Maintenance.....	100,000	110,000	141,000
Subtotal, Asset Repair and Maintenance	112,000	130,500	165,000
Interpretation and Visitor Services	44,288	45,000	35,000
Habitat Restoration	17,500	36,261	15,000
Law Enforcement	2,515	3,000	3,500
Direct Operation Costs - Cost of Collection	35,407	37,500	37,500
Fee Management Agreement and Reservation Services.....	9,015	9,000	9,000
Administration, Overhead, and Indirect Costs.....	9,800	10,000	10,000
Total Obligations	230,525	271,261	275,000
 BUREAU OF RECLAMATION			
Unobligated Balance Brought Forward and Recoveries	1,133	1,191	107
Plus: Fee Revenues	+343	+359	+395
Transfers	+107	0	0
Less: Funds Obligated.....	-392	-1,443	-395
Unobligated Balance.....	1,191	107	107
 Total Expenditures (outlays).....	 351	 1,903	 388
<i>Obligations by Type of Project</i>			
Visitor Services.....	392	1,443	395
Total Obligations	392	1,443	395

^{1/} This information represents accounting changes per the Federal Lands Recreation Enhancement Act that combine Recreation Fee, National Park Pass, America the Beautiful Pass, and Deed Restricted revenues when reporting obligations and unobligated balances for the Recreation Fee program. This table does not include other programs administered under the Recreation Fee permanent account such as the Transportation Systems Fund and the Payment of Tax Losses on Land Acquired at Grand Teton National Park.

^{2/} The 2016 transfers include \$302,000 in carryover balances transferred to the National Park Service from the U.S. Forest Service and \$858,000 from interagency pass funds transferred to Interior bureaus and the U.S. Forest Service.

GRANTS AND PAYMENTS

(in thousands of dollars)

Bureau/Grant or Payment	2016 Actual	2017 Estimate	2018 Estimate	Change
BUREAU OF LAND MANAGEMENT	49,247	43,461	37,182	-6,279
General Fund Payment to Counties.....	16,933	0	0	0
Payments to States and Counties from Shared				
Receipts including Payments from NV Land Sales...	32,314	43,461	37,182	-6,279
OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT	625,113	339,252	381,669	+42,417
Abandoned Mine Reclamation State Grants ^{1/}	556,523	270,793	321,500	+50,707
State and Tribal Regulatory Grants	68,590	68,459	60,169	-8,290
BUREAU OF RECLAMATION.....	61,965	61,848	45,465	-16,383
Boulder Canyon Project Payments to AZ, NV	600	600	600	0
Title XVI Water Reclamation and Reuse Program	32,365	32,303	21,500	-10,803
WaterSMART Grants.....	29,000	28,945	23,365	-5,580
FISH AND WILDLIFE SERVICE	1,337,192	1,386,954	1,388,000	+1,046
Boating Infrastructure and Clean Vessel Act Grants	24,738	24,309	25,400	+1,091
Coastal Wetlands Conservation.....	34,622	34,043	35,572	+1,529
Cooperative Endangered Species Conservation Fund....	53,495	53,393	19,303	-34,090
Federal Aid in Wildlife Restoration Payments to States ..	698,845	759,398	800,707	+41,309
Fish Commission and Boating Council	1,206	1,199	1,283	+84
Hunter Education and Safety Grant Program	8,040	7,992	8,552	+560
Multi-State Conservation Grant Program	6,030	5,994	6,414	+420
Multinational Species Conservation Fund ^{2/}	11,061	11,040	9,000	-2,040
National Fish and Wildlife Foundation.....	7,022	7,009	5,009	-2,000
National Outreach Program.....	12,369	12,154	12,700	+546
National Wildlife Refuge Fund (current and permanent)	24,611	21,436	8,552	-12,884
Neotropical Migratory Bird Conservation ^{2/}	3,910	3,903	3,900	-3
North American Wetlands Conservation Fund.....	35,145	35,078	33,600	-1,478
Sport Fish Restoration, Apportionment to States.....	355,527	349,550	365,172	+15,622
State and Tribal Wildlife Grants ^{2/}	60,571	60,456	52,836	-7,620
NATIONAL PARK SERVICE	209,337	209,169	153,759	-55,410
American Battlefield Program Matching Grants				
Land and Water Conservation Fund	10,000	9,981	8,481	-1,500
Non-LWCF.....	1,198	1,196	500	-696
Subtotal, Am. Battlefield Prog. Matching Grants	11,198	11,177	8,981	-2,196
Challenge Cost Share	386	385	0	-385
Chesapeake Bay Gateway Grants.....	2,014	2,010	1,024	-986
Heritage Partnership Program.....	18,839	18,803	0	-18,803
Historic Preservation Grants				
Indian Tribes.....	9,985	9,966	8,966	-1,000
States and Territories.....	46,925	46,836	42,134	-4,702
Competitive Grants, Under Represented Comms.....	500	499	0	-499
Competitive Grants, Civil Rights	8,000	7,985	0	-7,985
Subtotal, Historic Preservation Fund Grants	65,410	65,286	51,100	-14,186

GRANTS AND PAYMENTS
(in thousands of dollars)

Bureau/Grant or Payment	2016 Actual	2017 Estimate	2018 Estimate	Change
NATIONAL PARK SERVICE <i>(continued)</i>				
Japanese-American Confinement Site Grants	2,905	2,899	1,000	-1,899
Native American Graves Protection Act Grants	1,657	1,654	1,654	0
LWCF State Conservation Grants				
Current Funds	106,839	106,636	0	-106,636
Permanent Funds, Oil Lease Revenues ^{2/}	89	319	90,000	+89,681
Subtotal, State Conservation Grants	106,928	106,955	90,000	-16,955
OFFICE OF INSULAR AFFAIRS	599,221	597,944	582,443	-15,501
American Samoa	22,752	22,709	21,529	-1,180
Brown Treesnake	3,500	3,000	2,837	-163
Compact of Free Association <i>(permanent)</i>	214,139	216,570	219,620	+3,050
Compact of Free Association <i>(current)</i> ^{3/}	16,465	16,434	3,286	-13,148
Coral Reef Initiative	1,000	998	946	-52
Covenant Grants	27,720	27,720	27,720	0
Maintenance Assistance Fund	1,081	1,079	1,023	-56
Return Federal Taxes to Guam and Virgin Islands	291,089	288,000	288,000	0
General Technical Assistance	15,504	15,475	14,671	-804
Compact Impact <i>(current)</i>	3,000	2,994	0	-2,994
Empowering Insular Communities	2,971	2,965	2,811	-154
DEPARTMENT-WIDE PROGRAMS	1,781,706	1,847,952	2,047,896	+199,944
Payments in Lieu of Taxes ^{2/4/} <i>(current and permanent)</i>	452,000	451,141	396,880	-54,261
Office of Natural Resources Revenue				
Cooperative and Delegated Audits of Oil and				
Gas Operations	13,283	13,220	13,037	-183
Mineral Revenue Payments to States ^{5/}	1,312,881	1,379,306	1,637,979	+258,673
Geothermal Payments to Counties	3,229	3,258	0	-3,258
Qualified OCS Revenue Payments to				
Gulf of Mexico States	313	1,027	0	-1,027
TOTAL, DEPARTMENT OF THE INTERIOR	4,663,781	4,486,580	4,636,414	+149,834

^{1/} The 2016 enacted column includes current funding of \$90.0 million and the 2017 estimated column includes current funding of \$89.8 million for economic revitalization activities in AML.

^{2/} Amounts shown include administrative costs.

^{3/} The 2018 estimate column for Compact of Free Association *(current)* excludes \$123.9 million in Department of Defense current appropriations proposed for transfer to OIA for the Palau Compact.

^{4/} The 2016 actual column does not include \$34.5 million in 2016 permanent funding appropriated in 2016 for the full payment of the 2015 PILT program.

^{5/} Payments include Mineral Leasing Associated Payments, National Forest Fund Payments to States, Payments to States from Lands Acquired for Flood Control, Navigation and Allied Purposes, National Petroleum Reserve – Alaska, royalty payments to Oklahoma, and late interest payments. Payments are reduced by two percent as required by P.L. 113-67 for net receipts sharing. All years exclude payments made to coastal States and counties under Section 8(g) of the Outer Continental Shelf Lands Act, the Gulf of Mexico Energy Security Act of 2006, and Geothermal Revenue Sharing Payments to Counties under the Energy Policy Act of 2005.

INVASIVE SPECIES

(in thousands of dollars)

Bureau/Grant or Payment	2016 Actual	2017 Estimate	2018 Estimate	Change
BUREAU OF LAND MANAGEMENT				
Prevention	1,400	1,267	1,076	-191
Early Detection/Rapid Response	5,455	5,361	4,551	-810
Control and Management.....	6,800	6,823	5,792	-1,031
Restoration	1,400	1,365	1,158	-207
Education and Public Awareness	300	249	211	-38
Leadership/International Cooperation.....	500	390	331	-59
Subtotal, Bureau of Land Management	15,855	15,455	13,119	-2,336
BUREAU OF RECLAMATION				
Prevention	455	497	2,111	+1,614
Early Detection/Rapid Response	1,408	1,298	2,395	+1,097
Control and Management.....	1,634	1,413	2,883	+1,470
Restoration	150	162	185	+23
Research	1,770	1,738	1,861	+123
Education and Public Awareness	313	323	530	+207
Leadership/International Cooperation.....	3	20	36	+16
Subtotal, Bureau of Reclamation.....	5,733	5,451	10,001	+4,550
U.S. GEOLOGICAL SURVEY				
Early Detection/Rapid Response	4,201	4,201	4,201	0
Research	14,852	14,819	14,819	0
Subtotal, U.S. Geological Survey	19,053	19,020	19,020	0
FISH AND WILDLIFE SERVICE				
Prevention	8,319	8,303	7,961	-342
Early Detection/Rapid Response	5,014	5,797	5,463	-334
Control and Management.....	16,913	15,944	14,837	-1,107
Restoration	3,569	3,708	3,450	-258
Subtotal, Fish and Wildlife Service.....	33,815	33,752	31,711	-2,041
NATIONAL PARK SERVICE				
Control and Management.....	18,391	18,391	17,467	-924
BUREAU OF INDIAN AFFAIRS				
Prevention	350	350	350	0
Early Detection/Rapid Response	456	456	456	0
Control and Management.....	5,023	5,010	4,011	-999
Restoration	100	100	100	0
Research	840	840	840	0
Subtotal, Bureau of Indian Affairs	6,769	6,756	5,757	-999
OFFICE OF INSULAR AFFAIRS				
Prevention	660	660	660	0
Early Detection/Rapid Response	300	300	300	0
Control and Management.....	870	870	870	0
Research	1,500	1,493	837	-656
Leadership/International Cooperation.....	170	170	170	0
Subtotal, Office of Insular Affairs	3,500	3,493	2,837	-656

INVASIVE SPECIES
(in thousands of dollars)

<u>Bureau/Grant or Payment</u>	<u>2016 Actual</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>Change</u>
OFFICE OF THE SECRETARY				
National Invasive Species Council.....	1,202	1,202	1,202	0
Invasive Species Coordinator.....	218	218	218	0
Subtotal, Office of the Secretary - Leadership.....	1,420	1,420	1,420	0
TOTAL, DEPARTMENT OF THE INTERIOR.....	104,536	103,738	101,332	-2,406
SUMMARY BY CATEGORY				
Prevention.....	11,184	11,077	12,158	+1,081
Early Detection/Rapid Response.....	16,834	17,413	17,366	-47
Control and Management.....	49,631	48,451	45,860	-2,591
Restoration.....	5,219	5,335	4,893	-442
Research	18,962	18,890	18,357	-533
Education and Public Awareness	613	572	741	+169
Leadership/International Cooperation.....	2,093	2,000	1,957	-43
TOTAL, DEPARTMENT OF THE INTERIOR.....	104,536	103,738	101,332	-2,406

RECEIPTS BY SOURCE CATEGORY

(in thousands of dollars)

Source Category	2016 Actual	2017 Estimate	2018 Estimate	Change
OFFSETTING RECEIPTS				
Onshore Energy Mineral Leasing				
Rents and Bonuses				
Oil and Gas.....	144,700	265,068	293,228	+28,160
Coal	389,533	9,962	81,734	+71,772
Geothermal.....	1,479	952	965	+13
Oil Shale.....	2	0	0	0
All Other	764	731	731	0
Royalties				
Oil and Gas.....	1,543,394	1,884,598	2,096,327	+211,729
Coal	555,362	587,618	604,719	+17,101
Geothermal.....	11,229	8,876	9,067	+191
All Other	93,709	70,925	70,925	0
Adjustments ^{1/}	-52,134	0	0	0
Subtotal, Onshore Energy Mineral Leasing	2,688,038	2,828,730	3,157,696	+328,966
Noncompetitive Filing Fees	73	70	70	0
Grazing Fees	20,319	17,983	17,483	-500
Timber Fees	50,779	52,032	41,452	-10,580
Recreation Entrance / Use Fees	318,961	308,414	309,638	+1,224
Park Concession Special Accounts and Other Fees	177,614	180,716	182,336	+1,620
Rent of Land and Structures.....	106,840	81,514	82,827	+1,313
Sale of Land, Water, Power, Helium, Buildings, etc.....	307,425	299,529	303,721	+4,192
Offsetting Earnings on Investments.....	59,646	54,926	72,878	+17,952
All Other Offsetting Receipts	1,095,206	1,101,070	1,046,660	-54,410
Subtotal, Offsetting Receipts	4,824,901	4,924,984	5,214,761	+289,777
UNDISTRIBUTED PROPRIETARY RECEIPTS				
OCS Mineral Leasing				
Rents and Bonuses.....	222,514	392,549	470,205	+77,656
Royalties.....	2,522,845	3,798,682	4,173,090	+374,408
Subtotal, OCS Mineral Leasing.....	2,745,359	4,191,231	4,643,295	+452,064
Escrow Payout Interest	34,645	10,042	19,908	+9,866
Subtotal, Undistributed Proprietary Receipts.....	2,780,004	4,201,273	4,663,203	+461,930
NON-OFFSETTING GOVERNMENTAL RECEIPTS				
Mined Land Reclamation Fees.....	158,807	160,789	165,802	+5,013
All Other Non-Offsetting Receipts.....	1,060,946	1,447,700	1,161,700	-286,000
Subtotal, Non-Offsetting Governmental Receipts.....	1,219,753	1,608,489	1,327,502	-280,987
UNDISTRIBUTED INTERFUND RECEIPTS				
Non-offsetting Earnings on Investments	4,050	4,000	4,000	0
TOTAL, DEPARTMENT OF THE INTERIOR.....	8,828,708	10,738,746	11,209,466	+470,720

^{1/} Adjustments consist of lease level transactions, ongoing adjustments, and settlements relating to oil and gas, coal, and geothermal. The 2017 and 2018 estimates do not include projected adjustments and settlements.

MINERAL REVENUE PAYMENTS TO STATES ^{1/}

(in thousands of dollars)

State	2016 Actual	2017 Estimate	2018 Estimate
Alabama.....	272	286	340
Alaska	12,195	12,812	15,215
Arizona	55	58	69
Arkansas.....	921	967	1,149
California.....	35,317	37,104	44,062
Colorado.....	83,887	88,132	104,660
Florida.....	74	77	92
Idaho.....	5,485	5,762	6,843
Illinois.....	277	291	346
Indiana.....	5	6	7
Kansas.....	454	477	566
Kentucky	106	112	132
Louisiana.....	904	950	1,128
Michigan.....	96	101	120
Minnesota.....	12	13	16
Mississippi.....	555	583	692
Missouri.....	1,809	1,900	2,257
Montana.....	23,008	24,172	28,705
Nebraska.....	9	9	11
Nevada.....	3,522	3,700	4,394
New Mexico	368,604	387,253	459,878
North Dakota	32,521	34,167	40,574
Ohio.....	72	76	90
Oklahoma.....	6,682	7,001	8,317
Oregon.....	107	112	133
Pennsylvania.....	19	20	23
South Carolina.....	1	1	1
South Dakota	307	322	383
Texas.....	3,171	3,331	3,956
Utah.....	67,910	71,346	84,726
Virginia	23	24	29
Washington	4	5	5
West Virginia.....	185	194	230
Wyoming.....	664,312	697,923	828,810
TOTAL	1,312,881	1,379,287	1,637,959

^{1/} Payments include Mineral Leasing and Associated Payments, National Forests Fund Payments to States, Payments to States from Leases of Lands Acquired for Flood Control, Navigation and Allied Purposes, National Petroleum Reserve – Alaska, royalty payments to Oklahoma, and late interest payments. Payments in all years above are reduced by the Net Receipts Sharing provision made permanent in the Bipartisan Budget Act of 2013. Amounts for 2017 reflect estimated payments after sequestration reductions required by the Budget Control Act of 2011. All years exclude payments made to coastal States and counties under Section 8(g) of the Outer Continental Shelf Lands Act and the Gulf of Mexico Energy Security Act of 2006, BLM Rights of Way Payments, and Geothermal Revenue Sharing Payments to Counties under the Energy Policy Act of 2005.

STAFFING ^{1/}

(Full Time Equivalent Staff Years)

Bureau/Office	2016 Usage	2017 Estimated Usage	2018 Estimated Usage	Change
Bureau of Land Management.....	9,505	9,411	8,349	-1,062
Bureau of Ocean Energy Management	570	570	556	-14
Bureau of Safety and Environmental Enforcement.....	831	881	881	0
Office of Surface Mining Reclamation and Enforcement	424	421	383	-38
Bureau of Reclamation	5,105	5,280	5,280	0
U.S. Geological Survey	7,951	7,951	6,862	-1,089
Fish and Wildlife Service.....	8,552	8,595	8,271	-324
National Park Service	19,722	19,510	18,268	-1,242
Bureau of Indian Affairs.....	7,171	7,011	6,770	-241
Departmental Offices				
Office of the Secretary ^{2/}	1,390	1,382	723	-659
Trust Land Consolidation Fund.....	16	16	16	0
Central Utah Project	4	4	4	0
Office of Insular Affairs.....	36	36	36	0
Office of the Solicitor	421	416	419	+3
Office of Inspector General.....	263	260	256	-4
Office of the Special Trustee for American Indians.....	587	573	551	-22
Department-wide Programs				
Payments in Lieu of Taxes	0	0	2	+2
Office of Natural Resources Revenue ^{2/}	0	0	624	+624
Central Hazardous Materials Fund.....	5	5	4	-1
Wildland Fire Management.....	27	27	26	-1
Natural Resource Damage Assessment.....	12	15	10	-5
Working Capital Fund and Franchise Fund	1,482	1,536	1,536	0
National Indian Gaming Commission.....	102	115	131	+16
TOTAL, DEPARTMENT OF THE INTERIOR.....	64,176	64,015	59,958	-4,057
Utah Mitigation Commission.....	9	10	10	0
COMBINED TOTAL.....	64,185	64,025	59,968	-4,057

^{1/} All FTE numbers include allocated, permanent, and reimbursable FTE.^{2/} The budget request proposes to transfer ONRR to a new ONRR appropriation within Department-wide Programs.

