

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007		
as of: 2/10/2006				FY 2006 Targets																
Performance measure color indicators:																				
(1) DOI Strategic Plan performance measures																				
(2) Program Assessment Rating Tool (PART) performance measures																				
(3) Law Enforcement and International Affairs measures																				
(4) Other Performance Measures (Endangered Species and Refuges)																				
(5) All measures without a color designation are program performance or workload measures																				
Note: Some measures are both DOI and PART measures and																				
Resource Protection: Watersheds and Landscapes																				
DOI 1 Wetland, Riparian and Upland Areas: Percent of acres or stream/shoreline miles achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law (Percent for Wetlands, Riparian and Upland areas)																				
DOI 1.1 % of wetlands areas achieving desired conditions (PEM.1.001) (PEM 532)				55%	46%	52%	33%	64%	57%	56%	57%	37%	93%	99%	0%	91%	91%	0%		
DOI 1.2 % of riparian areas achieving desired conditions (PEM.1.002) (PEM 397)				52%	43%	48%	33%	41%	11%	24%	54%	66%	19%	0%	0%	27%	27%	0%		
DOI 1.3 % of upland areas achieving desired conditions (PEM.1.003) (PEM 398)				46%	42%	52%	26%	79%	45%	36%	58%	56%	69%	97%	0%	89%	89%	0%		
Habitat for Wildlife																				
OP 1A	Restore/enhance X number of acres of wetlands, Y number of acres of uplands, and Z number of riparian stream/shoreline miles.			1,012,300	929,341	974,172	4,340	13,384	122,279	31,910	23,066	8,002	303,272	128,356	438,591	1,073,200	1,072,827	-373		
	OP 1A.1	# acres of wetlands restored		484,408	475,725	450,637	1,820	9,454	9,398	16,354	13,352	5,362	12,538	6,430	438,590	513,298	513,999	701		
	OP 1A.2	# acres of uplands restored		527,453	453,150	522,783	2,485	3,842	112,711	15,413	9,643	2,416	290,544	121,885	-	558,939	557,877	-1,062		
	OP 1A.3	# miles stream/shoreline restored		439	466	752	35	88	170	143	71	224	190	41	1	963	951	-12		
CSF	1.1 # of wetlands acres restored/enhanced			484,408	475,725	450,637	1,820	9,454	9,398	16,354	13,352	5,362	12,538	6,430	438,590	513,298	513,999	701		
	1.1.1	# of wetlands acres enhanced or restored through voluntary partnerships (PIM.1.01.012) (PIM 393) (Partners) (PART)		36,069	26,725	42,863	660	3,300	2,400	5,000	5,000	1,534	9,000	15	-	26,909	28,032	1,123		
	1.1.2	Improve Information Base, Information Management and Technical Assistance by producing up-to-date digital wetlands data for X% of the nation (HC/National Wetlands Inventory)		0.8%	0.7%	1.0%	0.2%	0.1%	0.0%	0.0%	0.2%	0.0%	0.3%	0.8%	1.2%	0.4%				
	1.1.2.1	# of acres of land digitally mapped (HC/National Wetlands Inventory) (in millions)		19.3	17	11.3	3.9	2.1	0.6	1	3.8	0.9	6.6	19	28	9				
	1.1.2.2	% (cumulative) of lands with digital data available (HC/National Wetlands Inventory)		45.8%	46.5%	48.9%	62.6%	10.4%	81.4%	65.4%	94.4%	47.8%	21.0%	49.4%	51.2%	1.8%				
	1.1.2.2.1	# acres with digital data available (cumulative) (millions)		30,000	1,073.0	1,135	210.6	-	38.1	239.9	203.9	149.4	226.7	80.3	1,149	1,199	50			
	1.1.2.2.2	total # acres (millions)		65,562	2,307.8	2,324	336.6	-	365.7	294.8	311.7	158.3	474.6	382.6	2,324	2,324	-0.1			
	1.1.2.3	% (cumulative) of lands with digital maps 10 years old or less (HC/National Wetlands Inventory)		2.2%	2.8%	3%	1.4%	0.7%	2.8%	1.7%	6.4%	0.3%	2.1%	1.7%	2.9%	1.2%				
	1.1.2.3.1	# of digital maps -10 years old or less (cumulative)		1,465	64.6	1,846	4.6	2.7	8.3	5.3	10.2	8	40	28						
	1.1.2.3.2	total # acres (millions)		65,562	2,294.7	65,562	336.6	-	365.7	294.8	311.7	158.3	474.6	382.6	2,324	2,324	0			
	1.1.2.4	# of professionals trained (HC/National Wetlands Inventory)		102	100	100	20	4	40	10	0	0	0	20	94	100	6			
	1.1.2.5	# of scientific/technical reports produced for the nation (HC/National Wetlands Inventory)		4	5	8	2	2	2	1	5	1	1	1	15	16	1			
	1.1.3	# of wetlands acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)		89,262	89,000	40,027	677	5,154	5,898	9,914	7,352	2,068	3,371	6,415	40,849	40,377	-472			
	1.1.3.1	# of wetland acres are restored per million dollars of gross investment [PART] (Refuges)		5,579	5,413	7,592									7,748	7,658	-90			
	1.1.4	# of wetlands acres achieving desired conditions (excludes Alaska prior to FY06) (= % of acres achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (PIM.1.001) (PEM 532)) (PART) (Refuges)		55%	46%	52%	33%	64%	57%	56%	57%	37%	93%	99%	91%	91%	0%			
	1.1.4.1	% acres achieving condition		55%	46%	52%	33%	64%	57%	56%	57%	37%	93%	99%	91%	91%	0%			
	1.1.4.2	# acres achieving desired condition		1,053,918	1,022,165	1,150,276	60,000	169,965	203,197	311,202	1,843,938	108,954	2,057,257	20,300,275	25,054,788	25,054,788	0			
	1.1.4.3	# acres in plan		1,907,131	2,227,095	2,227,095	182,507	267,615	357,130	559,719	3,248,431	295,466	2,224,026	20,422,921	27,557,815	27,557,815	0			
	1.1.5	# of wetlands enhanced/restored through NRDA (including NRDA restoration) (PIM.2.01.001) (PIM 380) (EC)		1,000	2,000	2,000	483	1,000	1,100	1,440	1,000	1,760	167	0	6,950	7,000	50			
	1.1.6	restore/enhance x acres of habitat in North America (PIM.2.01.001) (PIM 380) (NAWCF)		358,077	358,000	365,747									438,590	438,590	0			
	1.1.8	# of acres of wetlands restored per \$1 Million via NAWCA grants in the U.S. (NAWCF)		----	est baseline	----								est baseline	est baseline					
	1.1.11	# of acres of wetlands restored/enhanced (Tribal Wildlife Grants Program)		----	----	----								est baseline	est baseline					
	1.1.12	# of acres of wetlands restored/enhanced (Tribal Landowner Incentive Grants Program)		----	----	----								est baseline	est baseline					
CSF	1.2 # of uplands acres restored/enhanced			527,453	453,150	522,783	2,485	3,842	112,711	15,413	9,643	2,416	290,544	121,885	-	558,939	557,877	-1,062		
	1.2.1	# of uplands acres enhanced or restored through voluntary partnerships (PIM.1.01.012) (PIM 393) (Partners) (PART)		262,931	189,150	348,362	1,540	600	102,500	8,000	8,000	2,025	125,000	-	-	247,665	250,199	2,534		
	1.2.2	# of upland acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)		264,522	264,000	174,421	945	3,242	10,211	7,413	1,643	391	165,544	121,885	311,274	307,678	-3,596			

U. S. Fish and Wildlife Service				FY 2004	FY 2005	FY 2005	FY 2006 Targets										Change			
FY 2007 Resident's Budget Justification Targets				Actual	Final	Actual	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2007	from	
Operational Plan				Results	Plan	Results	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Plan	Enacted	
as of: 2/10/2006							Region 1	CA/NV Target	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	Region 9 Target	Service-wide Total			to FY 2007	
							Target		Target	Target	Target	Target	Target	Target	Target	Target				
		1.2.2.1	# of wetlands and uplands acres enhanced or restored through voluntary partnerships (PIM.1.01.012) (PIM 393) (Refuges) (combined wetlands & uplands already counted in other wetlands & uplands numbers)		4,269															
		1.2.3	# of uplands acres achieving desired conditions (excludes Alaska prior to FY06) (= % of acres achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (PIM.1.003) (PEM 398)) (PART) (Refuges)	46%	42%	52%	26%	79%	45%	36%	58%	56%	69%	97%		89%	89%	89%	89%	0%
		1.2.3.1	% acres achieving condition	46%	42%	52%	26%	79%	45%	36%	58%	56%	69%	97%		89%	89%	89%	89%	0%
		1.2.3.2	# acres achieving desired condition	2,081,190	2,040,333	2,502,152	330,811	1,529,144	1,106,610	192,355	303,024	81,742	2,060,684	44,180,128		49,784,498	49,784,498	49,784,498	49,784,498	0
		1.2.3.3	# acres in plan	4,510,240	4,857,920	4,857,920	1,274,066	1,944,159	2,446,242	536,090	520,577	146,659	3,005,320	45,769,938		55,643,051	55,643,051	55,643,051	55,643,051	0
		1.2.4	# of upland acres enhanced/restored through NRDA (EC)	---	est baseline	est baseline										est baseline	est baseline	est baseline	est baseline	
		12.7	# of acres of uplands restored/enhanced (Tribal Wildlife Grants Program)	---	---	est baseline										est baseline	est baseline	est baseline	est baseline	
		12.8	# of acres of uplands restored/enhanced (Tribal Landowner Incentive Grants Program)	---	---	est baseline										est baseline	est baseline	est baseline	est baseline	
CSF		1.3	# of riparian stream/shoreline miles restored/enhanced	439	466	752	35	88	170	143	71	224	190	41	1	963	951	951	951	-12
		1.3.1	# of riparian stream/shoreline miles enhanced or restored through voluntary partnerships (PIM.1.01.013) (PIM 342) (Partners)	375	397	660	16	42	141	100	65	67	110	39.85	0	581	568	568	568	-13
		1.3.2	# of fish barriers removed or installed (Partners)	28	34	95	12	3	8	8	1	6	0	7	0	45	46	46	46	1
		1.3.3	# of riparian stream/shoreline miles restored/enhanced through NRDA (PIM.2.01.002) (PIM 445) (EC)	9	9	12	3	10	12	15	0	5	1	0	1	47	50	50	50	3
		1.3.4	# miles of riparian/shoreline habitats restored (Refuges)	---	est baseline	80	5	18	12	28	1	2	74	0	0	140	138	138	138	-2
		1.3.5	# of miles achieving desired conditions (excludes Alaska) (= % of miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (PIM.1.002) (PEM 397)) (PART) (Refuges)	2,880	2,565	2,871	230	138	520	393	1,928	313	852	-	-	4,374	4,323	4,323	4,323	-51
		1.3.5.1	% miles achieving condition	52%	43%	48%	33%	41%	11%	24%	54%	66%	19%			27%	27%	27%	27%	0%
		1.3.5.2	# miles achieving desired condition	2,880	2,565	2,871	230	138	520	393	1,928	313	852	-	-	4,374	4,323	4,323	4,323	-51
		1.3.5.3	# miles in plan	5,567	5,958	5,958	704	339	4,936	1,624	3,544	472	4,502			16,121	16,121	16,121	16,121	0
		1.3.6	# miles stream/shoreline restored (PIM.2.01.002) (PIM 445) (Federal Assistance/Sport Fish)	55	60	0	11	18	5	0	5	150	5	1	0	195	195	195	195	0
		1.3.7	# acre stream/shoreline restored (Federal Assistance/Sport Fish)	est baseline	est baseline	est baseline	0	0	0	0	0	0	0	1	0	1	1	1	1	0
		1.3.8	# of acres reservoir/lake restored/enhanced [Federal Assistance/Sport Fish]	est baseline	est baseline	est baseline						700	200			900	900	900	900	0
		1.3.10	# of riparian stream/shoreline miles restored/enhanced (Tribal Wildlife Grants Program)	---	---	---										est baseline	est baseline	est baseline	est baseline	
		1.3.11	# of riparian stream/shoreline miles restored/enhanced (Tribal Landowner Incentive Grants Program)	---	---	---										est baseline	est baseline	est baseline	est baseline	
		1.3.5.3	# miles in plan													est baseline	est baseline	est baseline	est baseline	
OP 1B			Manage and protect X number of acres of wetlands, Y number of acres of uplands, and Z number of riparian acres/stream/shoreline miles.	550,340	726,713	840,081	4,323	4,101	13,078	13,359	47,866	7,042	111,485	549,926	562,292	1,313,472	708,618	708,618	708,618	-446,470
		OP 1B.1	# acres of wetlands protected	490,340	584,675	590,457	1,483	2,134	4,899	2,918	21,722	1,907	19,016	547,731	562,292	1,164,102	591,536	591,536	591,536	-487,510
		OP 1B.2	# acres of uplands protected	60,000	128,204	223,565	2,290	1,768	4,354	9,340	21,474	2,032	88,507	1,965	-	131,731	97,074	97,074	97,074	38,671
		OP 1B.3	# miles stream/shoreline protected	-	2,446	5,788	150	59	96	237	636	282	1,705	170	-	3,335	4,547	4,547	4,547	1,212
		OP 1B.4	# acres stream/shoreline protected	-	11,388	20,271	400	140	3,729	864	4,033	2,821	2,257	60	-	14,304	15,461	15,461	15,461	1,157
CSF		2.1	# of wetlands acres protected	490,340	584,675	590,457	1,483	2,134	4,899	2,918	21,722	1,907	19,016	547,731	562,292	1,164,102	591,536	591,536	591,536	-487,510
		2.1.1	# of wetlands acres protected through technical assistance (Project Planning) (Cumulative)	3,032,031	3,104,006	3,125,322										3,641,900	3,670,966	3,670,966	3,670,966	29,066
		2.1.1.1	# of wetland acres protected through technical assistance for priority projects (Project Planning) (Annual)		71,975	93,291	900	334	361	1,722	14,872	1,277	1,930	495,182	0	516,578	29,066	29,066	29,066	-487,512
		2.1.3	# wetland acres protected through land acquisition (Refuges)	35,000	35,000	35,000	583	1,800	4,538	1,156	6,800	630	17,000	52,549		85,056	tdb	tdb	tdb	
		2.1.4	# of acres held in protective status but habitat not actively manipulated (Refuges)	32,000,000	32,000,000	20,830,049	17,120	44,864	100,774	11,519	1,417,566	80,247	1,378,836	23,685,697		26,736,423	26,736,423	26,736,423	26,736,423	0
		2.1.5	protect/secure X acres of habitat (PIM 2.01.003) (PIM 344) (NAWCF)	455,340	475,000	458,820										557,692	557,692	557,692	557,692	0
		2.1.6	protect/secure X acres of habitat (PIM 2.01.003) (PIM 344) (Coastal Wetlands Conservation)		2,700	3,346										4,600	4,600	4,600	4,600	0
		2.1.7	# of wetlands acres protected through NRDA (EC)	---	est baseline	est baseline										est baseline	est baseline	est baseline	est baseline	
		2.1.8	# of wetlands acres protected through land acquisition (Federal Assistance/Wildlife Restoration)	---	est baseline	est baseline	0	0	40	50	0	86	0			176	178	178	178	2
CSF		2.2	# of uplands acres protected	60,000	128,204	223,565	2,290	1,768	4,354	9,340	21,474	2,032	88,507	1,965	-	131,731	97,074	97,074	97,074	38,671
		2.2.1	# of uplands acres protected (Project Planning) (Cumulative)	143,995	212,199	296,310										352,286	446,911	446,911	446,911	94,625
		2.2.2	# of upland acres protected on priority projects (Project Planning) (Annual)		68,204	152,315	2,000	1,018	3,107	1,869	17,874	1,718	28,347	42		55,976	94,625	94,625	94,625	38,649
		2.2.3	# upland acres protected through land acquisition (Refuges)	60,000	60,000	60,000	290	750	1,247	6,704	2,100	314	60,000	1,923		73,328	tdb	tdb	tdb	
		2.2.4	# upland acres protected through passive land management (Refuges)	55,000,000	55,000,000	39,101,277	244,130	1,529,144	1,028,789	18,485	60,598	55,693	734,340	35,461,775		39,132,954	39,132,954	39,132,954	39,132,954	0
		2.2.5	# of upland acres protected through technical assistance (EC)	---	est baseline	est baseline										est baseline	est baseline	est baseline	est baseline	
		2.2.6	# of upland acres protected through NRDA (EC)	---	est baseline	11,250										est baseline	est baseline	est baseline	est baseline	
		2.2.7	# of uplands acres protected through land acquisition (Federal Assistance/Wildlife Restoration)	---	est baseline	est baseline	0	-	767	1,500	0	160	-	-		2,427	2,449	2,449	2,449	22
CSF		2.3	# of riparian, stream, shoreline acres/miles protected	-	13,834	26,059	550	199	3,824	1,101	4,669	3,103	3,962	230	-	17,639	20,008	20,008	20,008	2,369

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	
				FY 2006 Targets															
as of: 2/10/2006																			
	2.9.1.1	# of wilderness areas meeting ambient air quality		20	20	21			3	2	7	2	3	3		20	20	0	
	2.9.1.2	total # of wilderness areas		21	21	21			3	2	7	3	3	3		21	21	0	
DOI 4	Air Quality: Percent of reporting Class I DOI lands that meet visibility objectives (PEM 1.011) (PEM 339)															est baseline	est baseline		
	CSF 2.10 maps to Op Goal 1B, but maps to DOI Goal 4, not DOI Goal 1																		
	CSF	2.10 Air Quality: Percent of reporting Class I FWS lands that meet visibility objectives. (PEM 1.011) (PEM 339) (Refuges)		----	est baseline	est baseline										est baseline	est baseline		
	2.10.1	% of reporting Class I FWS lands that meet visibility objectives. (PART) (Refuges)		----	est baseline	est baseline										est baseline	est baseline		
	2.10.1.1	# of reporting Class I FWS lands that meet visibility objectives. (PART) (Refuges)		----	est baseline	est baseline										est baseline	est baseline		
	2.10.1.2	total # of reporting Class I FWS lands that must meet visibility objectives. (PART) (Refuges)		----	est baseline	est baseline										est baseline	est baseline		
	Ops Goal 4 maps to DOI Goal 1, not DOI Goal 3 or DOI Goal 4																		
OP 4	Percent of known contaminated sites remediated on FWS managed lands (PIM.1.01.014) (PIM 394)			8%	11%	14%	17%	10%	22%	50%	4%	5%	100%	8%		14%	17%	2%	
	CSF	4.2 % of known contaminated sites on NWRS lands are remediated (PIM.1.01.014) (PIM 394) (PART) (Refuges)		8%	11%	14%	17%	10%	22%	50%	4%	5%	100%	8%		14%	17%	2%	
	4.2.1	% of known contaminated sites on NWRS lands remediated during the FY (PIM.1.01.014) (PIM 394) (PART) (Refuges)		8%	11%	14%	17%	10%	22%	50%	4%	5%	100%	8%		14%	17%	2%	
	4.2.1.1	# sites remediated		14	16	19	2	2	2	6	1	1	1	2		17	17	0	
	4.2.1.2	total # known sites		176	140	140	12	20	9	12	23	19	1	24		120	103	-17	
	4.2.2	# of completed contaminant investigations and restoration on Refuges (EC)		34	36	30									32	32	32	0	
	Op Goal 3 maps to DOI Goal 1 not DOI Goal 3 or DOI Goal 4																		
OP 3	Meet identified habitat needs (non-WUI) by fuel reduction on X acres (PIM 1.01.008) (PIM 470)			156,031	82,528														
	CSF	3.1 # of acres are treated to reduce hazardous fuels that are in condition classes 2 or 3 in fire regimes 1-3 outside of WUI, and are identified as high priority through collaboration consistent with the 10 year Implementation Plan (PIM.1.01.008) (PIM 470)		156,031	82,528														
	3.1.1	Restore fire-adapted ecosystems: Percent of acres degraded by wildland fire with post-fire rehabilitation treatments: (underway +completed +and monitored) (PIM.1.1.001) (PIM 466) (Refuges)		10%	20%	20%													
	3.1.1.1	total # acres enhanced with post-fire rehabilitation		26,200	tbid														
	3.1.1.2	total # acres degraded by wildland fire		260,000	tbid														
	3.1.1.3	Restore fire-adapted ecosystems: Percent of acres degraded by wildland fire with post-fire rehabilitation treatments: (underway) (PIM.1.1.001) (Refuges)		4%	tbid														
	3.1.1.3.1	# acres enhanced with post-fire rehabilitation underway		10,056	tbid														
	3.1.1.4	Restore fire-adapted ecosystems: Percent of acres degraded by wildland fire with post-fire rehabilitation treatments: (completed) (PIM.1.1.002) (Refuges)		2%															
	3.1.1.4.1	# acres enhanced with post-fire rehabilitation completed		6,088	tbid														
	3.1.1.5	Restore fire-adapted ecosystems: Percent of acres degraded by wildland fire with post-fire rehabilitation treatments: (monitored) (PIM.1.1.003) (Refuges)		4%															
	3.1.1.5.1	# acres enhanced with post-fire rehabilitation monitored		10,056	tbid														
	3.1.2	Restore fire-adapted ecosystems: Number of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the 10-year Implementation Plan in total (PIM.1.01.004) (PIM 467) (Refuges)		79,528	60,000	86,623													
	3.1.3	Restore fire-adapted ecosystems: Number of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the 10-year Implementation Plan -- as a percent of total acres treated (PIM.1.01.005) (PIM 468) (Refuges)		18%	21%														
	3.1.3.1	# acres moved to a better condition		79,528	60,000	231,937													
	3.1.3.2	# of Baseline acres		434,790	289,700	381,655													
	3.1.3.3	Restore fire-adapted ecosystems: Number of acres in prior measure moved to a better condition class		3,259	3,422	3,422													
	3.1.3.3.1	Baseline millions of \$'s		\$24,400	\$25,850	\$25,850													
	3.1.3.3.2	# of acres		79,528	60,000	88,455													
	3.1.4	# of non-WUI acres are treated per million dollars gross investment (PIM.1.01.010) (PIM 539) (Refuges)		12,033	14,886	20,861													
	3.1.4.1	Baseline millions of \$'s		\$12,967	\$12,092	\$12,092													
	3.1.4.2	# of acres		156,031	180,002	252,251													
	3.1.5	Reduce hazardous fuels: Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of WUI, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan, in total (PIM.1.01.008) (PIM 470) (Refuges)		156,031	82,528	168,873													

U. S. Fish and Wildlife Service																	FY 2004	FY 2005	FY 2005	FY 2006 Targets											Change				
FY 2007 Resident's Budget Justification Targets																	Actual	Final	Actual	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2007	from	
Operational Plan																	Results	Plan	Results	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Plan	Enacted
as of: 2/10/2006																				Region 1	CA/NV Target	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	Region 9 Target	Service-wide Total				to FY 2007		
	3.1.6	Reduce hazardous fuels: Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of WUI, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan, as percent of all acres treated (PIM.1.01.009) (FY 2007) (Refuges)															57%	46%	67%																
	3.1.6.1	Acres outside WUI															275,451	180,000	252,251																
DOI 2	Marine and Coastal: Percent of acres achieving desired marine/coastal conditions where condition is known and as specified in management plans. (PIM.1.1004) (PEM 399) (DOI)																	64%	41%	68%	33%	35%	57%	60%	64%	38%		0%	0%		48%		48%	0%	
OP 2A	Restore/enhance X# marine/coastal acres.																	330,182	319,003	234,106	618	939	7,082	338	2,531	1,754	0	7		13,269	13,288	19			
CSF	1.4	Marine and Coastal wetland/upland/riparian acres restored/enhanced															330,182	319,003	234,106	618	939	7,082	338	2,531	1,754	0	7	0	13,269	13,288	19				
	1.4.1	# of marine/coastal wetlands acres enhanced or restored through voluntary partnerships (PIM.1.01.012) (PIM 393) (Coastal)															18,325	6,757	13,830	484	532	500	125	900	1,022		-	-		3,563	3,634	71			
	1.4.2	# of marine/coastal upland acres enhanced or restored through voluntary partnerships (PIM.1.01.012) (PIM 393) (Coastal)															1,630	2,222	5,749	62	65	1,400	50	150	145		-	-		1,872	1,909	37			
	1.4.3	# of marine/coastal stream/shoreline miles restored/enhanced through voluntary partnerships(PIM.1.01.014) (PIM342) (Coastal)															154	24	179	15	8	-	8	-	21		7	-		59	60	1			
	1.4.4	# of wetland marine/coastal acres restored (Refuges)															310,073	310,000	39,927	29	130	1,295	100	280	309		-	-		2,143	2,118	-25			
	1.4.5	# of upland marine/coastal acres restored (Refuges)																	174,421	26	204	3,885	55	1,200	257		-	0		5,627	5,562	-65			
	1.4.6	# of riparian marine/coastal acres restored (Refuges)																	80	2	-	2	-	1	0		-	-		5	5	0			
	1.4.7	# of marine/coastal acres achieving desired conditions (excludes Alaska prior to FY06) (= % of acres achieving desired conditions as specified in management plans (PIM.1.004) (PEM 399)) (PART) (Refuges)															126,645	104,746	174,586	642,708	18,954	247,903	7,627	1,091,285	79,104		-	-		2,087,581	2,087,581	0			
	1.4.7.1	% acres achieving condition (= % of acres achieving desired conditions as specified in management plans (PIM.1.004) (PEM 399))															64%	41%	68%	33%	35%	57%	60%	64%	38%					48%	48%	0			
	1.4.7.2	# acres achieving desired condition															126,645	104,746	174,586	642,708	18,954	247,903	7,627	1,091,285	79,104		-	-		2,087,581	2,087,581	0			
	1.4.7.3	# acres in plan															199,017	257,591	257,591	1,971,393	54,580	434,605	12,790	1,700,380	205,469		-	-		4,379,217	4,379,217	0			
	1.4.8	# of fish barriers removed or installed (Coastal)															4	10	22	2	0	0	0	0	6			2		10	10	0			
	1.4.9	# marine/coastal acres restored/protected through NRDA (EC)															---	est baseline	est baseline											est baseline	est baseline				
OP 2B	Protect X# of marine/coastal acres.																	340,077	13,146	383,858	480	5	500	0	2,405	11,647	0	3,937		18,973	28,353	9,380			
CSF	2.4	Marine/Coastal wetland/upland/riparian acres/miles protected															340,077	13,146	383,858	480	5	500	0	2,405	11,647	0	3,937	0	18,973	28,353	9,380				
	2.4.1	# of wetlands acres protected through voluntary partnerships (PIM.1.01.012) (PIM 393) (Coastal)															28,590	8,467	70,138	285	5	250	-	1,500	1,600		3,155	-		6,795	6,931	136			
	2.4.2	# of upland acres protected through voluntary partnerships (PIM.1.01.012) (PIM 393) (Coastal)															309,449	2,640	309,206	190	-	250	-	900	10,040		780	-		12,160	12,403	243			
	2.4.3	# of shoreline miles protected through voluntary partnerships (PIM.1.01.013) (PIM 342) (Coastal)															38	39	49	5	-	-	-	5	7		2	-		18	19	1			
	2.4.5	# of marine/coastal wetlands acres protected (Project Planning)															---	est baseline	2,465												9,000	9,000			
	2.4.7	# of marine/coastal wetlands acres protected through technical assistance (EC)															---	est baseline	est baseline											est baseline	est baseline				
	2.4.8	# of marine/coastal acres protected through land acquisition (Refuges)															2,000	2,000	2,000											est baseline	est baseline	-			
	2.4.9	# of marine/coastal acres held in protective status but habitat not actively manipulated (Refuges)															3,000,000	3,000,000	5,813,677	642,708	18,954	247,903	7,627	1,091,285	64,101		-	-		2,072,578	2,072,578	0			
	2.4.11	35% (cumulative percent) of CBRA areas with draft digital maps by FY 2008 (CBRA)															est baseline	est baseline	2.07%											9.50%	9.50%	9.85%	0.35%		
	2.4.11.1	cumulative # acres of CBRA with draft digital maps															---	---	64,507										295,808	295,808	306,716	10,908			
	2.4.11.2	total # acres of CBRA															3,113,000	3,113,000	3,112,691										3,112,691	3,112,691	3,112,691	0			
DOI 5	Protect and/or restore X number of surface and ground water systems directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with state and local resource managers, as appropriate, to meet human and ecological needs (PEM.1.009) (PEM 388)																	107,225	21,115	21,115	75	58	15,802	4,822	311	17	30	3		21,118	20,874	-244			
OP 5	Protect, manage, and/or restore X number of FWS natural hydrological surface and ground water systems and rights to support, fish, wildlife, and plant populations (PEM.1.009) (PEM 388)																	107,225	21,115	21,115	75	58	15,802	4,822	311	17	30	3		21,118	20,874	-244			
CSF	5.1	% of all refuges/WMDs are free of documented water quality problems with significant negative impacts to natural resources (Refuges)															---	est baseline	45%	77%	45%	80%	62%	80%	90%	93%	75%				79%	79%	0%		
	5.1.1	% of all refuges/WMDs are free of documented water quality problems with significant negative impacts to natural resources (PART) (Refuges)															---	est baseline	45%	77%	45%	80%	62%	80%	90%	93%	75%				79%	79%	0		
	5.1.1.2	of refuges/WMDs are free of documented water quality problems (Refuges)																	262	49	22	35	40	103	65	134	12				460	460	0		
	5.1.1.3	# of refuges																	582	64	49	44	65	128	72	144	16				582	582	0		
	5.1.2	% of all refuges/WMDs without water quality degradation problems serious enough to trigger a 303d listing under the Clean Water Act (Refuges)															---	est baseline	64%	63%	67%	73%	49%	61%	64%	74%	75%				65%	64%	-1%		
	5.1.2.1	# refuges/WMDs without water quality degradation problems (Refuges)																	370	40	33	32	32	78	46	106	12				379	375	-4		

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	
				FY 2006 Targets															
as of: 2/10/2006																			
	5.1.2.2	# of refuges				582	64	49	44	65	128	72	144	16		582	582	0	
CSF	5.2	% of NFHS station permits that meet environmental requirements for effluent as defined by Federal, Tribal, and State Law. (Hatcheries)		94%	96%	100%	100%	44%	100%	86%	92%	71%	0%	0%	84%	87%	3%		
	5.2.1	% of NFHS permits meeting environmental requirements for effluent as defined by Federal, Tribal, and State Law (Hatcheries)		94%	96%	100%	100%	44%	100%	86%	92%	71%			84%	87%	3%		
	5.2.1.1	# of NFHS NPDES permits in compliance		83	94	16	5	4	6	12	11	10			64	66	2		
	5.2.1.2	Total # NFHS NPDES permits		88	98	16	5	9	6	14	12	14			76	76	0		
DOI 6	Percent of surface waters managed by FWS that meet State (EPA approved) Water Quality Standards (PEM.1.008) (PEM 807)			91%	87%	87%	89%	61%	83%	95%	93%	83%	81%	0%	87%	87%	0%		
	CSF 5.3 and 5.4 map to Op Goal 5, but map to DOI Goal 6, not DOI goal 5																		
CSF	5.3	Percent of surface waters managed by FWS that meet EPA approved water quality standards (PEM.1.008) (PEM 807) (PART) (Refuges)		91%	87%	87%	89%	61%	83%	95%	93%	83%	81%	0%	87%	87%	0%		
	5.3.1	% of surface waters managed by FWS that meet EPA approved water quality standards (PEM.1.008) (PEM 807) (PART) (Refuges)		91%	87%	87%	89%	61%	83%	95%	93%	83%	81%		87%	87%	0%		
	5.3.1.1	# acres surface water achieving standard		4,481,360	4,672,421	4,672,421	1,728,023	167,738.00	123,311.00	271,665.00	1,223,707.00	70,894.00	1,087,083.00		4,672,421	4,672,421	0		
	5.3.1.2	# acres in plan		4,933,224	5,386,603	5,386,603	1,938,892	273,624.00	148,556.00	287,285.00	1,315,380.00	85,536.00	1,337,330.00		5,386,603	5,386,603	0		
CSF	5.4	% of refuges/WMDs where water rights are legally protected sufficiently to maintain needed use, and where baseline assessments have been completed (Refuges)				27%	45%	23%	77%	56%	60%	56%	0%		51%	51%	0%		
	5.4.1	% of refuges/WMDs where water rights are legally protected sufficiently to maintain needed use, and where baseline assessments have been completed (Refuges)				27%	45%	23%	77%	56%	60%	56%	0%		51%	51%	0%		
	5.4.1.1	# of refuges/WMDs where water rights are legally protected (Refuges)				17	22	10	50	72	43	81	0		295	295	0		
	5.4.1.2	# of refuges				64	49	44	65	128	72	144	16		582	582	0		
	5.4.2	% of refuges/WMDs that have conducted a baseline assessment of water resources necessary to support habitat and other management goals (Refuges)				20%	39%	45%	15%	10%	15%	41%	25%		26%	25%	0%		
	5.4.2.1	# of refuges/WMDs that have conducted a baseline assessment of water resources (Refuges)				13	19	20	10	13	10	59	4		148	148	0		
	5.4.2.2	# of refuges				64	49	44	65	128	72	144	16		582	582	0		
	5.4.3	Water quantity: Protect or restore X number of surface and ground water systems directly managed or influenced by FWS, as specified in management plans and applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs (PEM.1.009) (PEM 388) (Refuges)		107,225	21,115	21,115	75	58	15,802	4,822	311	17	30	3	21,118	20,874	-244		
Resource Protection: Sustain Biological Communities																			
DOI 7	Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected states and others, as defined in approved management documents (PEM.2.001) (PEM 389)			34%	16%	28%	39%	86%	6%	21%	60%	16%	32%	93%	38%	30%	-8%		
	DOI 7.1	# of species managed to self-sustaining levels		62	28	59	12	6	1	6	3	6	10	25	69	64	-5		
	DOI 7.2	total # of species of management concern		184	175	209	31	7	16	29	5	38	31	27	184	216	32		
<u>Fish, Wildlife and Plant Populations</u>																			
OP 6	Migratory Birds: Achieve healthy and sustainable levels for X% of migratory bird species			61.4%	61.4%	61.4%									61.4%	61.4%	0.0%		
CSF	6.1	% of Birds of Management Concern (BMC) population management needs met to achieve healthy and sustainable populations (PART) (MBM)		----	est baseline	est baseline	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%		
	6.1.1	% of identified population management needs met for Birds of Management Concern (BMC) (PART) (MBM)		----	est baseline	est baseline	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%		
	6.1.1.1	# of identified population management needs met					12	12	13	7	7	3	12	34	119	119	0		
	6.1.1.2	# of identified population management needs known					12	12	13	7	7	3	12	34	119	119	0		
	6.1.2	# of BMC for which comprehensive management plans have been developed (MBM)		est baseline	0	0	2	0	5	4	2	3	1	3	21	21	0		
	6.1.3	# of management actions implemented to address needs of BMC (MBM)		----	----	----	3	8	2	12	7	4	9	6	54	96	42		
	6.1.4	% of bird species of management concern with improved status (MBM)		52.8%	52.8%	52.8%									53.0%	53.0%	0.0%		

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	
				FY 2006 Targets															
as of: 2/10/2006																			
6.1.4.1	# of bird species of management concern with improved status (MBM)			214	214	214										214	214	214	0
6.1.4.2	total # of bird species of management concern (MBM)			405	405	405										405	405	405	0
CSF	6.2 % of all migratory bird species that are at healthy and sustainable levels. (PART) (MBM)			61.4%	61.4%	61.4%										61.4%	61.4%	61.4%	0.0%
6.2.1	# of management actions implemented to address needs of non-BMC in an effort to ensure populations remain healthy (MBM)			---	est baseline	est baseline	3	0	6	1	2	1	1	10	4	28	28	28	0
6.2.2	% of all non-BMC that are at healthy and sustainable levels (PART) (MBM)			61.4%	61.4%	61.4%										61.4%	61.4%	61.4%	0.0%
6.2.2.1	# of all non-BMC that are at healthy and sustainable levels (MBM)			561	561	561										561	561	561	0
6.2.2.2	total # of all non-BMC (MBM)			913	913	913										913	913	913	0
CSF	6.3 % of migratory bird permits issued within 30 day of receipt of a completed application (PART) (MBM)			---	50.0%	50.0%	50.2%	0.0%	50.2%	50.2%	50.3%	51.0%	50.3%	50.2%		50.4%	50.4%	50.4%	0.0%
6.3.1	% of permit program efficiencies implemented (MBM)			---	73%	73%	100%		100%				100%		100%	100%	100%	100%	0%
6.3.1.1	# of permit program efficiencies implemented				11	11	3	0	4	0	0	0	2		16	25	25	25	0
6.3.1.2	total # of permit program efficiencies				15	15	3	0	4	0	0	0	2		16	25	25	25	0
6.3.2	% of migratory bird permits issued within 30 days of receipt of a completed application (PART) (MBM)			---	50.0%	50.0%	50.2%		50.2%	50.2%	50.3%	51.0%	50.3%	50.2%		50.4%	50.4%	50.4%	0.0%
6.3.2.1	# of migratory bird permits issued within 30 days of receipt of a completed application (PART) (MBM)				7,500	7,500	1,083		621	1,475	978	1,431	879	105		6,572	6,572	6,572	0
6.3.2.2	total # of migratory bird permit applications received (PART) (MBM)				15,000	15,000	2,158		1,238	2,941	1,946	2,805	1,749	209		13,046	13,046	13,046	0
CSF	6.4 # of migratory bird conservation agreements, plans, or compliance actions by industry involving cooperation with the Office of Law enforcement. (LE)			---	165	165										167	167	167	0
6.4.1	# of conservation agreements, plans, or compliance actions by industry involving wind power (LE)			---	15	15										15	15	15	0
6.4.2	# of conservation agreements, plans, or compliance actions by industry involving oil pits (LE)			---	50	50										51	51	51	0
6.4.3	# of conservation agreements, plans, or compliance actions by industry involving avian electrocution (LE)			---	100	100										101	101	101	0
CFS	6.5 % of habitat needs met to achieve healthy and sustainable levels of migratory birds (PART) (MBM)			40.0%	40.0%	40.5%	94.7%	54.1%	38.2%	84.6%	49.6%	76.1%	18.6%			42.7%	42.7%	42.7%	0.0%
6.5.1	restore/enhance x acres of habitat in Mexico/ Latin America (PIM.2.01.001) (PIM 380) (NMBCA)			est baseline	4,794	5,905									16,430	16,430	16,430	16,430	0
6.5.2	protect/secure x acres of habitat in Mexico/Latin America through partnerships and networked lands (PIM.2.01.003) (PIM 344) (NMBCA)			209,361	104,394	104,394									1,316,775	1,316,775	1,316,775	1,316,775	0
6.5.3	% of habitat needs met to achieve healthy and sustainable levels of migratory birds (PART) (MBM)			40%	40%	40.5%	94.7%	54.1%	38.2%	84.6%	49.6%	76.1%	18.6%			42.7%	42.7%	42.7%	0.0%
6.5.3.1	cumulative # of acres of habitat need met			25,300,000	25,700,000	25,700,000	338,235	397,811	1,393,453	650,000	18,367,765	4,056,805	3,695,550			28,899,619	28,899,619	28,899,619	0
6.5.3.2	total # habitat acres identified			63,500,000	63,500,000	63,500,000	357,000	736,000	3,650,988	768,572	37,004,524	5,327,958	19,828,126			67,673,168	67,673,168	67,673,168	0
6.5.3.3	# of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection (NAWMP) (PIM 2.01.003) (PIM 344) (MBM) [included in 6.5.3.total]			9,043,716	9,334,611	10,835,212	388,496	909,899	1,339,289	1,952,704	1,299,101	4,056,805	2,545,673			12,491,967	13,577,000	1,085,033	
6.5.4	# of BMC with habitat management needs identified at eco-regional scales (MBM)			---	0	est baseline	11	38	32	10	20	20	5			136	140	140	4
6.5.6	# of priority projects reviewed that provided recommendations to benefit migratory birds (Project Planning)						54	15	326	283	294	420	232	125		1,749	2,183	434	
CSF	6.6 # of individuals and businesses conducting illegal activities involving migratory birds (LE)			---	1,240	1,240										1,252	1,252	1,252	0
6.6.1	# of individuals conducting illegal activities involving migratory birds (LE)			---	1,200	1,200										1,212	1,212	1,212	0
6.6.2	# of businesses conducting illegal activities involving migratory birds (LE)			---	40	40										40	40	40	0
6.6.3	% of investigations involving migratory birds (LE)			---	11%	11%										11%	11%	11.4%	0
6.6.3.1	# of migratory bird investigations (LE)			---	1,600	1,600										1,616	1,616	1,616	0
6.6.3.2	total # of investigations (LE)			---	14,000	14,000										14,140	14,140	14,140	0
OP 7	Fisheries: Achieve healthy and self-sustaining levels for X% of depleted native and IJ fish (aquatic, includes coral reefs) populations (non-T&E)			14%	14%	30%	40%	100%	6%	21%	100%	16%	32%	100%		37%	29%	-16%	
	OP 7.1 # of aquatic species managed to self-sustaining levels			23	23	59	12	6	1	6	3	6	10	21		65	60	60	-5
	OP 7.2 total # of aquatic species of management concern			160	165	199	30	6	16	29	3	38	31	21	0	174	206	206	32
CSF	7.1 x% of species of management concern are managed to self-sustaining levels (FWMA)			14%	14%	30%	40%	100%	6%	21%	100%	16%	32%	100%		37%	29%	-16%	
7.1.1	% of species of management concern are managed to self-sustaining levels (PIM 2.001) (PEM 389) (FWMA)			14%	14%	30%	40%	100%	6%	21%	100%	16%	32%	100%		37%	29%	-16%	
7.1.1.1	# of species of management concern at self-sustaining levels			23	23	59	12	6	1	6	3	6	10	21		65	60	60	-5
7.1.1.2	total # of species of management concern			160	165	199	30	6	16	29	3	38	31	21		174	206	206	32

U. S. Fish and Wildlife Service																	FY 2004	FY 2005	FY 2005	FY 2006 Targets										Change					
FY 2007 Resident's Budget Justification Targets																	Actual	Final	Actual	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2007	from	
Operational Plan																	Results	Plan	Results	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Plan	Enacted
as of: 2/10/2006																	Results	Plan	Results	Region 1 Target	CA/NV Target	Region 2 Target	Region 3 Target	Region 4 Target	Region 5 Target	Region 6 Target	Region 7 Target	Region 9 Target	Service-wide Total Target	Plan	Enacted	to FY 2007			
7.1.2	# of populations managed for subsistence fishery harvest. (FWMA)																82	82	82	0	0	20	0	0	0	0	n/a	82		102	102	0			
7.1.3	% of DOI watershed units with current wild fish health surveys. (PART) (Hatcheries)																25%	25%	27%	10%	1%	3%	10%	63%	11%	21%	0%		19%	19%	0				
7.1.3.1	# of DOI watershed units (8-digit HUC) sampled under the Wild Fish Health Survey																532	532	577	24	3	10	37	255	25	108	0		462	465	3				
7.1.3.2	total # of DOI watershed units (8-digit HUC)																2,111	2,111	2,111	232	201	382	375	402	233	507	136		2,468	2,468	0				
7.1.6	# of fish passage barriers removed or bypassed to benefit populations of mgmt. concern (FWMA)																131	290	123	13	2	6	20	2	11	5	12		71	84	13				
7.1.7	# of miles reopened to fish passage (FWMA)																1,644	3,635	1,179	60	10	19	150	50	147	50	70		556	4,712	4,156				
7.1.8	# of acres reopened to fish passage (FWMA)																6,717	14,851	1,518	109	N/A	1,325	6	0	0	0	0		1,440	14,389	12,949				
7.1.11	restore/enhance x acres of habitat in U.S. (PIM.2.01.001) (PIM 380) (FWMA)																3,598	668	668	2	2	1,373	-	350	60	-	-		1,787	1,837	50				
7.1.11.1	restore/enhance x acres of wetlands habitat to support populations of mgmt. concern in U.S. (PIM.2.01.001) (PIM 380) (FWMA)																2,508	538	538	2	2	1,373	-	200	44	-	-		1,621	1,671	50				
7.1.11.2	restore/enhance x acres of uplands habitat to support populations of mgmt. concern in U.S. (PIM.2.01.001) (PIM 380) (FWMA)																1,090	130	130	0	0	0	0	150	16	0	0		166	166	0				
7.1.12	# miles of stream/shoreline restored in U.S. for populations of mgmt. concern (PIM.2.01.002) (PIM 445) (FWMA)																344	200	286	15	3	0	0	50	6	50	0		124	205	81				
7.1.14	# of acres or wetlands reopened to fish passage (Partners)																----	est baseline	----	73	0	-	-	-	71	-	-		144	----	----				
7.1.15	# of acres or wetlands reopened to fish passage (Coastal)																----	est baseline	----	135	-	-	-	-	2,050	-	-		2,185	----	----				
7.1.16	# of habitat assessments completed (FWMA)																937	937	873	26	19	59	45	50	10	35	20		264	312	48				
7.1.17	# of miles of instream and shoreline habitat assessed to benefit populations of mgmt. concern (FWMA)																38,871	38,871	38,507	60	493	373	120	100	16	70	3		1,235	1,455	220				
7.1.18	% of fish populations of mgmt. concern with approved watershed management plans (FWMA)																----	----	1%	----	----	----	----	----	----	----	----		est baseline	est baseline	----				
7.1.18.1	# of fish populations of mgmt. concern with approved watershed management plans																----	----	13	----	----	----	----	----	----	----	----		est baseline	est baseline	----				
7.1.18.2	total # of fish populations																----	----	1,588	----	----	----	----	----	----	----	----		est baseline	est baseline	----				
7.1.19	% of aquatic populations of mgmt. concern that are at sustainable levels, as defined in mgmt. plans (FWMA)																----	----	----	----	----	----	4%	----	----	----	----		4%	24%	0				
7.1.19.1	# of aquatic populations of mgmt. concern that are at sustainable levels, as defined in mgmt. plans																----	----	----	----	----	----	1	----	----	----	----		1	277	276				
7.1.19.2	total # of aquatic populations of mgmt. concern																----	----	----	----	----	----	24	----	----	----	----		24	1,175	1,151				
7.1.20	# of priority projects reviewed that provided species-related recommendations to benefit fish (Project Planning)																----	----	----	54	6	10	170	59	244	8	113		664	702	38				
7.2.9	# of miles stream/shoreline reopened to fish passage (Project Planning)																----	----	1,001	200	0	8	39	105	340	20	11		723	3,483	2,760				
CSF	7.2	% of populations of management concern for which current condition and trend are known (FWMA)															21%	21%	69%	62%	60%	24%	36%	42%	64%	30%	61%		46%	46%	0				
		7.2.0.1	# of populations of mgmt. concern with known condition and trend														344	344	1,173	144	6	48	161	10	190	54	78		691	691	0				
		7.2.0.2	Total # of populations of mgmt. concern														1,644	1,644	1,698	233	10	202	443	24	298	178	127		1,515	1,515	0				
		7.2.1	# assessments completed for populations of mgmt. concern (FWMA)														1,744	1,744	1,585	132	50	126	125	50	120	120	193		916	922	6				
		7.2.2	# management plans are in development, completed, or revised. (FWMA)														342	342	200	29	0	1	45	2	266	45	12		400	400	0				
		7.2.3	# of acres/miles stream/shoreline reopened to fish passage (Partners)														----	est baseline	----	33	27.5	0	25	1	65	0	0		152	195	44				
		7.2.4	# of acres/miles stream/shoreline reopened to fish passage (Coastal)														----	est baseline	----	4	6	0	0	0	36	0	0		46	46	0				
		7.2.5	% of populations of mgmt concern with approved mgmt plans (FWMA)														----	est baseline	56%	----	40%	----	31%	100%	----	----	----		35%	35%	0				
		7.2.5.1	# of populations of mgmt concern with approved mgmt plans														----	est baseline	955	----	4	----	137	24	----	----	----		165	165	0				
		7.2.5.2	total # of populations of mgmt. concern														----	est baseline	1,698	----	10	----	443	24	----	----	----		477	477	0				
		7.2.6	# of management plans in development during the fiscal year for populations of mgmt concern (FWMA)														----	est baseline	26	----	0	----	26	1	----	----	----		27	27	0				
		7.2.7	# of management plans completed or revised during the fiscal year for populations of mgmt concern (FWMA)														----	est baseline	225	----	1	----	25	5	----	----	----		31	31	0				
		7.2.8	% of other Fishery Mgmt Plan tasks implemented for populations of mgmt concern (FWMA)														----	est baseline	est baseline	----	20%	----	3%	42%	----	----	----		6%	6%	0				
		7.2.8.1	# of other Fishery Mgmt Plan tasks implemented for populations of mgmt concern														----	est baseline	est baseline	----	2	----	15	10	----	----	----		27	27	0				
		7.2.8.2	total # of populations of mgmt. concern														----	est baseline	est baseline	----	10	----	443	24	----	----	----		477	477	0				
CSF	7.3	Meet X% of post-stocking survival targets as prescribed by Fishery Management Plans, for hatchery propagated depleted species (PART) (Hatcheries)															48%	48%	62%	53%	100%	0%	60%	33%	100%				60%	62%	2%				
		7.3.0.1	# of post-stocking survival targets, as established in relevant Fisheries Mngt. Plans, for NFHS propagated species (Hatcheries)														41	41	29	8	0	10	0	6	2	4		30	31	1					
		7.3.0.2	Total # of post-stocking survival targets, as established within Fisheries Mngt. Plans for propagated aquatic species (Hatcheries)														86	86	47	15	0	10	5	10	6	4		50	50	0					
		7.3.1	Meet X% of post-stocking survival targets as prescribed by Fishery Management Plans, for hatchery propagated depleted species (PART) (Hatcheries)															48%	48%	62%	53%	100%	0%	60%	33%	100%				60%	62%	2%			
		7.3.1.1	# of post-stocking survival targets, as established in relevant Fisheries Mngt. Plans, for NFHS propagated species														41	41	29	8	0	10	0	6	2	4		30	31	1					
		7.3.1.2	Total # of post-stocking survival targets, as established within Fisheries Mngt. Plans for propagated aquatic species														86	86	47	15	0	10	5	10	6	4		50	50	0					

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan			FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Targets										FY 2007 Plan	Change from FY 2006 Enacted to FY 2007
as of: 2/10/2006			Results	Plan	Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007
Combo of 7.3.2, 7.3.3, 7.4 (in OMB database as % of NFHS priority restoration tasks implemented as prescribed in approved Fishery Management Plans)			69%	70%	73%	58%	100%	44%	84%	70%	65%	64%	#DIV/0!	#DIV/0!	67%	72%	5%
numerator			454	464	384	73	5	11	79	115	91	41	0	0	415	444	29
denominator			662	662	525	126	5	25	94	164	140	64	0	0	618	616	-2
7.3.2	Implement X% of Fishery Management Plan production tasks for interjurisdictional and other trust species that involve NFHS production activities. (PART) (Hatcheries)		91%	92%	84%	71%		31%	85%	75%	78%	75%			75%	79%	4%
7.3.2.1	# fishery management plan tasks involving hatchery production that are implemented		276	278	223	37	0	4	52	71	47	33			244	254	10
7.3.2.2	total # of fishery management plan tasks involving hatchery production		303	303	266	52	0	13	61	95	60	44			325	323	-2
7.3.3	Meet X% of marking and tagging targets, as prescribed by approved management plans. (PART) (Hatcheries)		54%	54%	76%	58%	100%	67%	85%	72%	82%	40%			67%	74%	7%
7.3.3.1	# of marking and tagging targets met as prescribed by approved Mngt. plans (restoration, recovery, FMP, etc)		82	83	93	23	5	4	11	21	18	8			90	100	10
7.3.3.2	total # marking and tagging targets prescribed in approved Mngt. (restoration, recovery, FMP, etc.)		153	153	123	40	5	6	13	29	22	20			135	135	0
CSF	7.4 Implement X% of applied science and technology tasks prescribed by Fishery Management Plans (PART) (Hatcheries)		47%	50%	50%	38%		50%	80%	58%	45%				51%	57%	6%
7.4.0.1	# Fishery Mngt. Plan tasks involving applied science and technology development that are implemented (Hatcheries)		96	103	68	13	0	3	16	23	26				81	90	9
7.4.0.2	total # tasks prescribed as part of Fishery Mngt. Plans (for IJ and other trust species) (Hatcheries)		206	206	136	34	0	6	20	40	58				158	158	0
7.4.1	Develop X# of applied aquatic science and technologic tools, and share with partners through publications, web pages, technical bulletins, patents, meetings, and symposia. (Hatcheries)		222	222	206	64	3	31	4	2	18	5			127	139	12
7.4.2	Submit X# technical sections of animal drug applications for fish and aquatic populations to the FDA. (Hatcheries)		58	58	101	9		7	1	0	0				17	101	84
7.4.3	Develop X# of techniques and culture technology tools. (Hatcheries)		211	211	215	52	3	33	5	0	28	4			125	136	11
CSF	7.8 # of individual and businesses conducting illegal activities involving depleted native and IJ fish (LE)		----	4	4									4	4	4	0
7.8.1	# individuals conducting illegal activities of depleted native and IJ fish populations (LE)		----	3	3									3	3	3	0
7.8.2	# of businesses conducting illegal activities involving depleted native and IJ fish populations (LE)		----	1	1									1	1	1	0
7.8.3	% of investigations involving depleted native and IJ fish populations (LE)		----	0.1%	0.1%									0.1%	0.1%	0.1%	0%
7.8.3.1	# of depleted native and IJ fish investigations (LE)		----	20	20									20	20	20	0
7.8.3.2	total # of investigations (LE)		----	14,000	14,000									14,140	14,140	14,140	0
OP 7A	% of populations of indicator species with improved or stable numbers		----	est baseline		78%	42%	68%	96%	44%	62%	71%	81%		66%	66%	0%
CSF	7.5 % of populations of indicator species with improved or stable numbers (PART) (Refuges)		----	est baseline	est baseline	78%	42%	68%	96%	44%	62%	71%	81%		66%	66%	0%
7.5.0.1	# of indicator species populations with improved/stable numbers		----	est baseline	est baseline	31	16	32	48	35	32	78	22		294	294	0
7.5.0.2	total # of indicator species populations		----	est baseline	est baseline	40	38	47	50	80	52	110	27		444	444	0
7.5.1	# of population management actions are taken to benefit native, fish, wildlife, and plants that are not threatened or endangered. (Refuges)		----	est baseline		117	128	132	239	187	189	297	35		1,324	1,309	-15
7.5.2	% of needed inventory and monitoring actions are completed (Refuges)		----	est baseline	100%	97%	92%	102%	100%	95%	97%	94%	95%		96%	95%	-1%
7.5.2.1	# of completed inventory and monitoring actions completed		----	est baseline	4,997	512	481	478	654	581	215	1086	304		4,311	4,261	-50
7.5.2.2	total # of inventory and monitoring actions (Baseline from FY 2005)		----	est baseline	4,997	528	523	469	652	610	221	1161	319		4,483	4,483	0
7.5.3	% of refuges/WMDs have an approved Wildlife Inventory, and Monitoring Plan (Refuges)		----	est baseline	18%	25%	14%	20%	37%	35%	31%	10%	50%		25%	25%	0%
7.5.3.1	# of Refuges/WMDs with approved Wildlife Inventory and Monitoring Plan		----	est baseline	106	16	7	9	24	45	22	15	8		146	144	-2
7.5.3.2	total # of refuges/WMDs with Wildlife Inventory and Monitoring Plan		----	est baseline	582	64	49	44	65	128	72	144	16		582	582	0
OP 8	Marine Mammals: Achieve optimal sustainable populations for X% of marine mammals		50%	50%	40%								67%		40%	40%	0%
CSF	8.1 Achieve optimal sustainable populations for x% of marine mammals (PEM 389) (PEM 2.001) (Marine Mammals)		50%	50%	40%								67%		40%	40%	0%
8.1.0.1	# marine mammals with optimal sustainable population		5	5	4							4			4	4	0
8.1.0.2	total # marine mammal populations		10	10	10	1	1			2		6			10	10	0
8.1.1	# of marine mammal stocks with voluntary harvest guidelines (Marine Mammals)		2	2	2							2			2	2	0

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				FY 2006 Targets															
as of: 2/10/2006																			
8.1.2	# of cooperative agreements with Alaska Natives for marine mammal management and monitoring. (Marine Mammals)			3	3	3									3	3	3	0	
8.1.3	# of marine mammal stocks with incidental take regulations that require mitigating measures. (Marine Mammals)			2	2	2								2	2	2	3	1	
8.1.4	# of current marine mammal stock assessments (Marine Mammals)			6	6	6								4	4	4	6	2	
8.1.5	% of species of management concern (marine mammals) managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans (PEM 389) (PEM 2.001) (Marine Mammals)			50%	50%	40%								67%	40%	40%	40%	0%	
8.1.5.1	# marine mammals with optimal sustainable population			5	5	4								4	4	4	4	0	
8.1.5.2	total # marine mammal populations			10	10	10	1	1			2			6	10	10	10	0	
8.1.6	% of populations managed or influenced by the Marine Mammal Program for which current population trend is known (Marine Mammals)			60%	60%	60%					50%			67%	60%	60%	60%	0%	
8.1.6.1	# of marine mammals with known population trends			6	6	6		1			1			4	6	6	6	0	
8.1.6.2	total # of marine mammal populations			10	10	10	1	1			2			6	10	10	10	0	
CSF	8.2 # of individuals and businesses conducting illegal activities involving marine mammals (LE)			---	17	17									18	18	18	0	
8.2.1	# of individuals conducting illegal activities involving marine mammals (LE)			---	17	17									17	17	17	0	
8.2.2	# of businesses conducting illegal activities involving marine mammals (LE)			---	0	0								1	1	1	1	0	
8.2.3	% of investigations involving marine mammals (LE)			---	1%	1%									1%	1%	0.9%	0	
8.2.3.1	# of marine mammal investigations (LE)			---	120	120									121	121	121	0	
8.2.3.2	total # of investigations (LE)			---	14,000	14,000									14,140	14,140	14,140	0	
OP 10	International Species: Influence sustainable conservation of X species of international concern.			est baseline	55	55									60	60	60	0	
CSF	10.1 Influence sustainable conservation of X species of international concern through binational and multinational initiatives. (IA)			est baseline	55	55									60	60	60	0	
10.1.1	Influence sustainable conservation of X species of international concern through binational and multinational initiatives. (IA)			est baseline	55	55									60	60	60	0	
10.1.1.1	Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere. (IA)			est baseline	2	2									2	2	2	0	
10.1.1.2	Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar). (IA)			est baseline	2	2									2	2	2	0	
10.1.1.3	Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the U.S. - Russia Agreement in the Field of Protection of the Environment and Natural Resources. (IA)			est baseline	1	1									1	1	1	0	
10.1.1.5	Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Convention on International Trade in Endangered Species. (IA)			est baseline	30	30									33	33	33	0	
10.1.1.6	Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Endangered Species Act. (IA)			est baseline	20	20									22	22	22	0	
CSF	10.2 Influence the conservation of X species of international concern through the wildlife trade permitting program. (IA)			est baseline	163	163									179	179	179	0	
10.2.1	Influence the conservation of X species of international concern through the wildlife trade permitting program. (IA)			est baseline	163	163									179	179	179	0	
10.2.1.1	Influence the conservation of X species, through wildlife trade permitting activities required for species listed on Appendix I of the Convention on International Trade in Endangered Species. (IA)			est baseline	30	30									33	33	33	0	
10.2.1.2	Influence the conservation of X species, through wildlife trade permitting activities required for species listed on App. II of the Convention on International Trade in Endangered Species. (IA)			est baseline	100	100									110	110	110	0	
10.2.1.3	Influence the conservation of X species, through wildlife trade permitting activities required for species listed as endangered or threatened under the Endangered Species Act. (IA)			est baseline	30	30									33	33	33	0	
10.2.1.4	Influence the conservation of X species, through wildlife trade permitting activities required under the Marine Mammal Protection Act. (IA)			est baseline	3	3									3	3	3	0	
CSF	10.3 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources (IA)			est baseline	31	31									32	32	30	-2	
10.3.1	Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources. (IA)			30	31	31									32	32	30	-2	
CSF	10.4 # of individuals and businesses conducting illegal activities involving species of management concern (LE)			---	1,360	1,360									1,374	1,374	1,374	0	

U. S. Fish and Wildlife Service																	FY 2004	FY 2005	FY 2005	FY 2006 Targets										Change from												
FY 2007 Resident's Budget Justification Targets																	Actual	Final	Actual	FY 2006 Enacted	FY 2006 Enacted	FY 2006 Enacted	FY 2007	FY 2006 Enacted																		
Operational Plan																	Results	Plan	Results	Region 1 Target	CA/NV Target	Region 2 Target	Region 3 Target	Region 4 Target	Region 5 Target	Region 6 Target	Region 7 Target	Region 9 Target	Service-wide Total Target	Plan	to FY 2007											
10.4.1	# of individuals conducting illegal activities involving foreign species. (LE)																----	1,200	1,200											1,212	1,212	1,212	0									
10.4.2	# of businesses conducting illegal activities involving foreign species. (LE)																----	160	160											162	162	162	0									
10.4.3	% of investigations involving foreign species foreign species (LE)																----	63%	63%												63%	63%	62.9%	0								
10.4.3.1	# of investigations involving foreign species (LE)																----	8,800	8,800													8,888	8,888	8,888	0							
10.4.3.2	total # of investigations (LE)																----	14,000	14,000													14,140	14,140	14,140	0							
10.4.4	% of wildlife shipments containing foreign species (LE)																----	75%	75%														75%	75%	68.6%	-6%						
10.4.4.1	# of wildlife shipments containing foreign species (LE)																----	112,000	112,000														113,121	113,121	114,251	1130						
10.4.4.2	total # of wildlife shipments (LE)																----	150,000	150,000														151,500	151,500	166,650	15150						
10.4.4.3	# of wildlife shipments containing foreign species -- designated ports (LE)																----	94,750	94,750															95,698	95,698	96,654	956					
10.4.4.4	# of wildlife shipments containing foreign species -- non-designated ports (LE)																----	11,800	11,800															11,918	11,918	12,037	119					
10.4.4.5	# of wildlife shipments containing foreign species -- non-staffed ports (LE)																----	5,450	5,450															5,505	5,505	5,560	55					
10.4.5	% of wildlife shipments physically inspected containing foreign species (LE)																----	97%	97%																97%	97%	73.5%	-23%				
10.4.5.1	# of wildlife shipments physically inspected containing foreign species (LE)																----	25,115	25,115																25,367	25,367	25,619	252				
10.4.5.2	total # of wildlife shipments physically inspected (LE)																----	26,000	26,000																26,260	26,260	34,845	8585				
10.4.5.3	# of wildlife shipments physically inspected containing foreign species -- designated ports (LE)																----	20,150	20,150																20,352	20,352	20,555	203				
10.4.5.4	# of wildlife shipments physically inspected containing foreign species -- non-designated ports (LE)																----	4,200	4,200																4,242	4,242	4,284	42				
10.4.5.5	# of wildlife shipments physically inspected containing foreign species -- non-staffed ports (LE)																----	765	765																773	773	780	7				
10.4.6	% of interdicted wildlife shipments containing foreign species (LE)																----	97%	97%																	97%	97%	97%	0%			
10.4.6.1	# of interdicted wildlife shipments containing foreign species (LE)																----	2,710	2,710																	2,737	2,737	2,764	27			
10.4.6.2	total # of interdicted wildlife shipments (LE)																----	2,800	2,800																	2,828	2,828	2,856	28			
10.4.6.3	# of interdicted wildlife shipments containing foreign species -- designated ports (LE)																----	1,800	1,800																	1,818	1,818	1,836	18			
10.4.6.4	# of interdicted wildlife shipments containing foreign species -- non-designated ports (LE)																----	720	720																	727	727	734	7			
10.4.6.5	# of interdicted wildlife shipments containing foreign species -- non-staffed ports (LE)																----	190	190																	192	192	194	2			
OP 11	FWS Infrastructure: Increase by X% the number of conservation and biological research facilities meeting fair or good condition measured by the DOI-FCI that contribute to biological sustainable communities (DOI) (PIM.2.03.003) (PIM 747)																0.058	0.057	0.084	0.168	0.021	0.124	0.069	0.088	0.137	0.067											0.098	0.097	0.000			
	OP 11.1	numerator = value of deferred maintenance backlog of conservation and biological research facilities assets having undergone condition assessment														267,438,285	262,147,309	449,135,643	242,270,519	21,043,601	83,282,796	56,330,418	123,708,198	43,102,930	43,776,353	0	0									613,514,814	615,261,543	1,746,729				
	OP 11.2	denominator = replacement value of conservation and biological research facilities assets having undergone condition assessment														4,626,341,653	4,590,791,100	5,371,243,434	1,442,676,172	986,637,183	669,313,149	812,808,317	1,406,919,461	315,294,516	656,699,045	0	0											6,290,347,842	6,338,397,058	48,049,216		
CSF	11.1 The condition of mission critical water management assets, as measured by the DOI FCI, is x. (DOI) (PIM.2.03.003) (PIM 747) (PART) (Hatcheries)																0.011	0.011	0.185	0.185	0.080	0.177	0.217	0.231	0.221	0.159													0.182	0.178	-0.004	
	11.1.1	% of NFHS stations scheduled for Condition Assessments on a 5-year cycle basis have those assessments completed. (Hatcheries)														95%	95%		24%	0%	22%	14%	24%	20%	21%												21%	41%	20%			
	11.1.1.1	# of NFHS stations assessments scheduled for Condition Assessments are completed.														19	19		9	0	2	1	4	3	3												22	43	21			
	11.1.1.2	total # of NFHS stations assessments scheduled for Condition Assessments														20	20		38	5	9	7	17	15	14													105	106	1		
	11.1.2	The condition of mission critical water management assets, as measured by the DOI FCI, is x. (PIM.2.03.003) (PIM 747) (PART) (Hatcheries)														0.011	0.011	0.185	0.185	0.080	0.177	0.217	0.231	0.221	0.159														0.182	0.178	-0.004	
	11.1.2.1	Numerator: Total NFHS deferred maintenance needs for MCWM assets														6,381,985	5,994,994	184,929,982	184,929,983	9,033,211	68,262,229	13,495,989	26,207,550	28,399,415	18,980,777														349,309,154	351,055,883	1,746,729	
	11.1.2.2	Denominator: Total NFHS replacement value for MCWM assets														568,584,822	533,532,317	1,001,592,759	1,001,592,758	112,349,804	385,282,706	62,139,713	113,321,370	128,226,729	119,055,578															1,921,968,658	1,970,017,874	48,049,216
CSF	11.2 The condition of Conservation and biological research facilities, as measured by the DOI FCI, is x. (DOI) (PIM.2.03.003) (PIM 747) (PART) (Refuges)																0.064	0.063	0.060	0.130	0.014	0.053	0.057	0.075	0.079	0.046	0.000	0.000												0.060	0.060	0.000
	11.2.1	# new conservation facilities are added to better achieve the NWRS mission (Refuges)														----	est baseline																									

U. S. Fish and Wildlife Service																	FY 2004	FY 2005	FY 2005	FY 2006 Targets											Change					
FY 2007 Resident's Budget Justification Targets																	Actual	Final	Actual	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	Enacted		
Operational Plan																	Results	Plan	Results	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	FY 2007	Enacted
as of: 2/10/2006																	Results	Plan	Results	Region 1 Target	CA/NV Target	Region 2 Target	Region 3 Target	Region 4 Target	Region 5 Target	Region 6 Target	Region 7 Target	Region 9 Target	Service-wide Total Target	Plan	Plan	Plan	Plan	Plan	Plan	to FY 2007
	11.2.2	The condition of Conservation and biological research facilities, as measured by the DOI FCI, is x. (DOI) (PIM.2.03.003) (PIM 747) (PART) (Refuges)	0.064	0.063	0.060	0.130	0.014	0.053	0.057	0.075	0.079	0.046					0.060	0.060	0.000																	
	11.2.2.1	numerator = value of deferred maintenance backlog of dams, impoundments, canals, drainage ditches, WCS, pumping stations, nesting islands having undergone condition assessment	261,056,300	256,152,315	264,205,661	57,340,536	12,010,390	15,020,567	42,834,429	97,500,648	14,703,515	24,795,576	0				264,205,660	264,205,660	0																	
	11.2.2.2	denominator = replacement value of dams, impoundments, canals, drainage ditches, WCS, pumping stations, nesting islands having undergone condition assessment	4,057,756,831	4,057,258,783	4,369,650,675	441,083,414	874,287,379	284,030,443	750,668,604	1,293,598,091	187,067,787	537,643,467					4,368,379,184	4,368,379,184	0																	
DOI 8	Percent of Candidate Species Where Listing is Unnecessary as a Result of Conservation Actions or Agreements (DOI) (PEM.2.003) (PEM 390)		1%	2%	1.2%	0%	9%	0%	0%	2%	0%	0%	100%				1.4%	1.5%	0.1%																	
OP 12	Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements (DOI) (PEM.2.003) (PEM 390)		1%	2%	1.2%	0%	9%	0%	0%	2%	0%	0%	100%				1%	1%	0%																	
	OP 12.1	# of candidate species where listing is unnecessary as a result of conservation actions or agreements	3	4	3	0	2	0	0	1	0	0	1	0	0	4	4	0																		
	OP 12.2	total # of candidate species	256	256	256	140	22	31	7	64	2	16	1	-	283	269	-14																			
CSF	12.1	Increase the number of candidate species where listing is unnecessary as a result of conservation actions or agreements	3	4	3	0	2	0	0	1	0	0	1	0	4	4	0																			
	12.1.1	# of candidate species where listing is unnecessary as a result of conservation actions or agreements(ES)	3	4	3	0	2	0	0	1	0	0	1	0	4	4	0																			
	12.1.2	# of species covered by CCAs (cumulative) (ES)	134	136	137	20	66	14	1	21	4	12	1	139	140	1																				
	12.1.3	# of species covered by CCAAs (cumulative) (ES)	21	25	24	19	0	0	1	3	0	4	0	27	33	6																				
	12.1.4	# acres covered by CCAs (cumulative) (ES)	1,531,700	1,560,400	5,922,976	42,800	3,307,100	7,150	45	318,086	114,784	1,946,085	0	5,736,050	5,736,600	550																				
	12.1.5	# acres covered by CCAAs (cumulative) (ES)	297,200	300,000	296,549	299,615	0	-	100	21	-	45,000	0	344,736	354,000	9,264																				
CSF	12.2	Increase the number of candidate species benefiting from Endangered Species Grant Programs (Nontraditional Section 6 and Private Stewardship) to Y# by 200X (ES)	0	0	41	5	0	0	0	0	0	0	0	36	41	44	3																			
	12.2.1	Increase the number of candidate species benefiting from Nontraditional Section 6 Project Awards to Z # by 200X (cumulative) (ES)	----	est baseline	22									21	21	19	-2																			
	12.2.2	Increase the number of candidate species benefiting from Private Stewardship Grant Project Awards to B# by 200x (cumulative) (ES)	----	est baseline	19	5								15	20	25	5																			
CSF	12.3	Increase the # species assessed under candidate assessment process (ES)	308	320	307	133	27	35	8	71	4	17	2	-	297	304	7																			
	12.3.1	# species assessed under candidate assessment process(ES)	308	320	307	133	27	35	8	71	4	17	2	-	297	304	7																			
CSF	12.5	% of aquatic candidate species for which FWMA conducts conservation actions (FWMA)	50%	50%	83%	0%	100%			100%					33%	25%	-8%																			
	12.5.0.1	# aquatic candidate species for which FWMA conducts conservation actions	2	2	10	0	1			1				2	3	1																				
	12.5.0.2	total # aquatic candidate species	4	4	12	1	1			1				3	12	9																				
	12.5.1	% of aquatic candidate species for which FWMA conducts conservation actions (FWMA)	50%	50%	83%	0%	100%			100%				33%	25%	-8%																				
	12.5.1.1	# aquatic candidate species for which FWMA conducts conservation actions	2	2	10	0	1			1		1		3	3	0																				
	12.5.1.2	total # aquatic candidate species	4	4	12	1	1			1		6		9	12	3																				
	12.5.2	# of wetland acres restored or enhanced to achieve habitat conditions to support candidate populations(FWMA)	----	----	----									est baseline	est baseline																					
	12.5.3	# of upland acres restored or enhanced to achieve habitat conditions to support candidate populations(FWMA)	----	----	----									est baseline	est baseline																					
	12.5.4	# of stream/shoreline miles restored or enhanced for candidate populations (FWMA)	----	----	----									est baseline	est baseline																					
	12.5.5	% of candidate fish populations with approved watershed management plans (FWMA)	----	----	----									est baseline	est baseline																					
	12.5.5.1	# of candidate fish populations with approved watershed management plans												est baseline	est baseline																					
	12.5.5.2	total # of candidate fish populations												est baseline	est baseline																					
	12.5.6	# of fish passage barriers removed or bypassed to benefit candidate populations (FWMA)	----	----	----	0								-																						
	12.5.7	# of miles of stream/shoreline habitat assessed to benefit candidate populations (FWMA)	----	----	----	1								1																						
	12.5.8	% of aquatic candidate populations for which the Fisheries Program conducts conservation actions (FWMA)	----	----	100%	0%				100%				50%	100%	50%																				
	12.5.8.1	# of aquatic candidate populations for which the Fisheries Program conducted conservation actions			12	0				1			0	1	28	27																				
	12.5.8.2	total # of aquatic candidate populations			12	1				1		0	2	28	26																					
	12.5.9	% of aquatic candidate populations for which current condition and trend is known (FWMA)	----	----	50%	0%				100%				50%	4%	0																				
	12.5.9.1	# of aquatic candidate populations for which current condition and trend is known			6	0				1		0	1	1	0																					

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2006 Targets												Change from				
as of: 2/10/2006				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	FY 2006 Enacted to FY 2007		
12.5.9.2	total # of aquatic candidate populations					12		1						0	2	28	26			
12.5.10	% of aquatic candidate populations with approved management plans (FWMA)				----	50%									est baseline	est baseline				
12.5.10.1	# of aquatic candidate populations with approved management plans					6									est baseline	est baseline				
12.5.10.2	total # of aquatic candidate populations					12									est baseline	est baseline				
12.5.11	# of aquatic candidate population assessments completed (FWMA)				----	----									est baseline	est baseline				
12.5.12	# of management plans in development during the fiscal year for aquatic candidate populations (FWMA)				----	1									est baseline	est baseline				
12.5.13	# of management plans completed or revised during the fiscal year for aquatic candidate populations (FWMA)				----	0									est baseline	est baseline				
12.5.14	% of other approved management plan tasks implemented for candidate populations (FWMA)				----	----									est baseline	est baseline				
12.5.14.1	# of other approved management plan tasks implemented for candidate populations					----									est baseline	est baseline				
12.5.14.2	total # of approved management plan tasks					----									est baseline	est baseline				
DOI 9	Percent of threatened or endangered species listed a decade or more that are stabilized or improved (DOI) (PEM.2.002) (PEM 396)					38%	37%	37%	15%	34%	51%	69%	45%	41%	70%	50%	38%	34%	-4%	
	DOI 9.1	# of species stabilized or improved				338	352	350	39	55	55	24	133	16	32	2	356	366	10	
	DOI 9.2	total # of species				894	940	937	252	161	108	35	297	39	46	4	942	1089	147	
OP 13	T&E Species/Listed: Increase by X the number of species listed under the ESA (as of 2004) that are stable or improving					413	tbid	442	52	105	68	24	133	16	36	2	436	446	10	
CSF	13.1A	% of aquatic threatened and or endangered populations, prescribed as necessary in Recovery Plans, are self-sustaining in the wild. (FWMA) (Hatcheries- PART)				15%	15%	9%	0%	79%	10%	0%	7%	62%	73%		22%	22%	0%	
	13.1A.0.1	# of T&E aquatic species populations that are self-sustaining				67	67	38	-	11	7	-	2	18	59		97	97	0	
	13.1A.0.2	# T&E aquatic species populations				461	461	416	203	14	72	8	28	29	81		435	435	0	
	13.1A.2	% of aquatic threatened and endangered populations, as prescribed in Recovery Plans, are self-sustaining in the wild. (PART) (Hatcheries)				15%	15%	9%	0%	79%	10%	0%	7%	62%	73%		22%	22%	0%	
	13.1A.2.1	# of T&E aquatic species populations that are self-sustaining				67	67	38	0	11	7	0	2	18	59		97	97	0	
	13.1A.2.2	# T&E aquatic species populations				461	461	416	203	14	72	8	28	29	81		435	435	0	
		Combo of 13.1A.3 and 13.1A.5 (in OMB database as "% of NFHS priority restoration tasks implemented as prescribed in approved Recovery Plans)				62%	65%	79%	75%	100%	84%	35%	56%	72%	100%	#DIV/0!	#DIV/0!	66%	73%	7%
						113	117	145	12	11	46	13	43	21	9	0	155	171	16	
						181	181	184	16	11	55	37	77	29	9	0	234	234	0	
	13.1A.3	X% of NFHS Recovery Plan production tasks implemented (PART) (Hatcheries)				78%	79%	90%	60%	100%	91%	63%	61%	85%	100%		76%	81%	5%	
	13.1A.3.1	# recovery Plan tasks for listed aquatic species involving hatchery production				62	63	79	6	5	29	10	19	11	5		85	91	6	
	13.1A.3.2	total # Recovery Plan tasks prescribed as part of ESA Recovery Plans for aquatic species				80	80	88	10	5	32	16	31	13	5		112	112	0	
	13.1A.4	# of fish and aquatic animal populations that are held in refugia. (Hatcheries)				72	72	83		0	47			3			50	52	2	
	13.1A.5	Implement X% of applied science and technology tasks, as prescribed by Recovery Plans. (PART) (Hatcheries)				50%	53%	69%	100%	100%	74%	14%	52%	63%	100%		57%	66%	8%	
	13.1A.5.1	# of Recovery Plan tasks for aquatic species in involving applied science and technology tasks				51	54	66	6	6	17	3	24	10	4		70	80	10	
	13.1A.5.2	total # of Recovery Plan tasks prescribed as part of ESA Recovery Plans for aquatic species				101	101	96	6	6	23	21	46	16	4		122	122	0	
	13.1A.6	Meet X% of post-stocking survival targets as prescribed by Recovery Plans, for hatchery propagated listed species. (PART) (Hatcheries)				21%	21%	56%	88%	100%	50%	100%	#DIV/0!	0%	60%		64%	68%	5%	
	13.1A.6.1	# of post-stocking survival targets met for hatchery propagated listed species				3	3	10	7	1	2	1	0	0	3		14	15	1	
	13.1A.6.2	total # of post-stocking survival targets, as established in Recovery Plans, for hatchery propagated species				14	14	18	8	1	4	1	0	3	5		22	22	0	
	13.1A.7	# of wetland acres restored or enhanced to achieve habitat conditions to support T&E populations (FWMA)				----	----	----									est baseline	est baseline		
	13.1A.8	# of upland acres restored or enhanced to achieve habitat conditions to support T&E populations (FWMA)				----	----	----									est baseline	est baseline		
	13.1A.9	# of stream/shoreline miles restored or enhanced for T&E populations (FWMA)				----	----	----		20	1			25			46	est baseline		
	13.1A.10	% of T&E fish populations with approved watershed management plans (FWMA)				0%											est baseline	est baseline		
	13.1A.10.1	# of T&E fish populations with approved watershed management plans (FWMA)				0											est baseline	est baseline		
	13.1A.10.2	total # of T&E fish populations				347											est baseline	est baseline		
	13.1A.11	# of fish passage barriers removed or bypassed to benefit T&E populations (FWMA)				----	----	----	13	2	2	2	0	0	3	0	22	22	0	
	13.1A.12	# of miles of stream/shoreline habitat assessed to benefit T&E populations (FWMA)				----	----	----	20	18	25	0	0	25	0	88	88	0		
	13.1A.13	% of aquatic T&E populations for which current condition and trend is known (FWMA)				19%				71%							71%	71%	0%	

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007																
				FY 2006 Targets																														
as of: 2/10/2006																																		
13.1A.13.1	# of aquatic T&E populations for which current condition and trend is known (FWMA)					77		10								10	10	0																
13.1A.13.2	total # of Aquatic T&E populations					416		14								14	14	0																
13.1A.14	% of aquatic T&E populations with approved Recovery plans (FWMA)					78%		64%		63%						44%	44%	0%																
13.1A.14.1	# of aquatic T&E populations with approved Recovery plans (FWMA)					323		9		5						14	14	0																
13.1A.14.2	total # of Aquatic T&E populations					416		14		8		10				32	32	0																
13.1A.15	# of aquatic T&E population assessments completed (FWMA)					44		10		1		2			0		13	13	0															
13.1A.16	# of Recovery plans in development during the fiscal year for aquatic T&E populations (FWMA)					---		---		---		---					est baseline	est baseline																
13.1A.17	# of Recovery plans completed or revised during the fiscal year for aquatic T&E populations (FWMA)					---		---		---		---					est baseline	est baseline																
13.1A.18	% of other approved Recovery plan tasks implemented for T&E populations (FWMA)					---		37%		33%						36%	36%	0%																
13.1A.18.1	# of other approved Recovery plan tasks implemented for T&E populations					---		20		5						25	25	0																
13.1A.18.2	total # of Recovery plan tasks					---		54		15						69	69	0																
CSF	13.1 Increase to Y% the number of species listed 2.5 years or more with approved recovery plans. (ES)					83.4%		86.2%		84.3%		96%		68%		84%		92%		94%		95%		75%		100%		87%		90%		3%		
13.1.1	# species listed 90 days with recovery outlines (ES)					3		5		0		2		1		3		0		0		0		0		2		8		5		-3		
13.1.2	# species listed 2.5 years with approved recovery plans (ES)					1,028		1,062		1,040		344		199		109		36		307		42		41		4		1,082		1,128		46		
13.1.2.1	total # species listed 2.5 years or more (U.S. Listings Only)					1,232		1,232		1,233		358		291		130		39		326		44		55		4		1,247		1,251		4		
Recovery Actions Implemented:																																		
CSF	13.2 Increase by X% the number of recovery actions for which the FWS has lead that are initiated (ES)					859		893		563		24		17		86		28		180		25		18		6		0		384		425		41
13.2.1	# recovery actions for which FWS has lead that have been initiated (ES)					859		893		563		24		17		86		28		180		25		18		6		0		384		425		41
13.2.2	# recovery actions initiated by FWS that benefit species without approved recovery plans (ES)					218		227		263		60		8		23		5		30		1		33		10		10		170		190		20
13.2.3	# acres covered by HCPs (cumulative) (ES)					---		est baseline		N/A		2,758,875		10,659,431		1,616,290		7,010,512		16,645,013		348		1,859,134		0		40,549,603		40,590,152		40,549		
13.2.4	# acres covered by SHAs (cumulative) (ES)					3,597,375		3,700,000		3,783,846		4,135.0		2,250.0		3,397,300.0		200.0		595,617.0		1,526.0		800.0		0		4,001,828		4,005,830		4,002		
13.2.5	# of completed contaminant investigations (EC)					22		14		13																		12		12		-12		
13.2.6	# of Clean Water act consultations (NPDES, TMDLs, Triennial Reviews) (EC)					8,975		8,085		5,424																		1,408		1,408		-1,408		
13.2.7	# of Section 7 Consultations Pesticides -- Off Service lands - State and EPA consultations and technical assistance (EC)					373		250		231																		200		200		-200		
13.2.8	# of Section 7 Consultations CWA -- Off Service lands - State and EPA consultations and technical assistance (EC)					6,852		6,900		918																		6		6		-6		
CSF	13.3 % of NWRS recovery actions for T&E species prescribed in recovery plans are completed. (PART) (Refuges)					37.5%		36.3%		40.5%		24.3%		27.7%		68.8%		36.7%		26.0%		45.4%		56.5%		30.0%		35.5%		35.1%		-0.4%		
13.3.3	% of NWRS recovery actions for T&E species prescribed in recovery plans are completed. (PART) (Refuges)					37.5%		36.3%		40.5%		24.3%		27.7%		68.8%		36.7%		26.0%		45.4%		56.5%		30.0%		35.5%		35.1%		-0.4%		
13.3.3.1	# of recovery tasks prescribed in approved plans completed (Refuges)					828		803		895		99		109		198		36		178		161		26		6		813		804		-9		
13.3.3.2	total # of recovery tasks prescribed in approved plans (Refuges)					2,210		2,210		2,210		407		394		288		98		684		355		46		20		2,292		2,292		0		
CSF	13.7 Increase by 4% the number of species assessments completed. (ES)					---		est baseline		est baseline																			35%		35%		0%	
13.7.0.1	# of species assessments completed					---		---		---																								
13.7.0.2	total # of assessments					---		---		---																								
13.7.1	# 5 year reviews of listed species (ES)					2		118		182		70		56		24		7		52		9		10		1		229		245		16		
13.7.2	# 12-mos delisting petition findings completed (ES)					3		3		2		1		2		1		0		0		0		1		0		5		5		0		
CSF	13.8 Increase the number of listed species benefiting from Endangered Species Grant Programs (Nontraditional Section 6 and Private Stewardship) to Y# by 200X (ES)					---		est baseline		0		0		0		0		0		0		0		0		0		402		402		402		0
13.8.1	# of listed species benefiting from Nontraditional Section 6 Project Awards to Z# by 200X (ES)					---		est baseline		283																		275		275		247		-28
13.8.2	# of listed species benefiting from Private Stewardship Grant Project Awards to B# by 200X (ES)					---		est baseline		120																		127		127		155		28
13.8.3	# of stream/shoreline miles achieving habitat/biological community goals through voluntary agreements (PIM.2.01.005) (PIM 329) (Landowner Incentive Program)					---		est baseline		est baseline		7		2														9		9		9		0
13.8.4	# of acres achieving habitat/biological community goals through voluntary agreements (PIM.2.01.004) (PIM 345 partial) (Landowner Incentive Program)					1,852		1,350		1,918		150		868		10,000		1,750		1,000		2,400		1,000				17,168		17,168		17,168		0
CSF	13.9 Provide appropriate protections of the ESA to at-risk species by reducing the backlog of outstanding critical habitat designations by X% and the backlog of other outstanding listing actions by Y% (ES)					---		est baseline		N/A																								
13.9.0.1	X% reduction of backlog of critical habitat									1%		9%		1%		0%		0%		5%		0%						2%		2%		0%		
13.9.0.2	Y% reduction of backlog of listing actions									3%		15%		9%		7%		4%		100%		35%						7%		8%		0%		
13.9.1	# listing/uplisting petition findings completed (both 90 day and 12 month) (ES)					---		est baseline		N/A		7		6		5		1		5		4		11		0		39		40		1		
13.9.2	# final listing determinations made (ES)					---		est baseline		N/A		1		1		1		0		0		0		2		0		5		5		0		

U. S. Fish and Wildlife Service																	FY 2004	FY 2005	FY 2005	FY 2006 Targets											Change				
FY 2007 Resident's Budget Justification Targets																	Actual	Final	Actual	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2007	from	
Operational Plan																	Results	Plan	Results	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Plan	Enacted
																				Region 1	CA/NV Target	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	Region 9 Target	Service-wide Total Target			to FY 2007			
	13.9.3	# final critical habitat determinations/designations made (ES)															----	est baseline	N/A	2	8	1	0	0	2	0	0	0	0	0	13	15	2		
	13.9.4	# of listing backlog (ES)															----	est baseline	N/A	302	48	67	14	133	4	37	0	0	0	605	590	-15			
	13.9.5	# of critical habitat backlog (ES)															----	est baseline	N/A	330	90	82	20	153	0	41	4	0	0	720	710	-10			
CSF	13.10	Increase by Y the number of species delisted or proposed due to recovery (ES)															2	1	1	0	0	1	2	0	0	2	0	0	0	0	5	3	-2		
	13.10.1	# of species proposed to be delisted due to recovery (ES)															2	1	0	0	0	0	1	0	0	2	0	0	0	3	1	-2			
	13.10.2	# of final delisting determinations made due to recovery (ES)															1	2	1	0	0	1	1	0	0	0	0	0	0	2	2	0			
CSF	13.11	Increase by X the number of species listed under the ESA (as of 2004) that are stable or improving (ES)															413	tbd	442	52	105	68	24	133	16	36	2	0	0	436	446	10			
	13.11.1	# of species listed under the ESA (as of 2004) that are stable or improving (ES)															413	tbd	442	52	105	68	24	133	16	36	2	0	0	436	446	10			
CSF	13.12	# of individuals and businesses conducting illegal activities involving T&E species (LE)															----	690	690											697	697	697	0		
	13.12.1	# of individuals conducting illegal activities involving T&E species (LE)															----	650	650											657	657	657	0		
	13.12.2	# of businesses conducting illegal activities involving T&E species (LE)															----	40	40											40	40	40	0		
	13.12.3	% of T&E investigations (LE)															----	17.9%	17.9%											17.9%	17.9%	17.9%	0.0%		
	13.12.3.1	# of T&E investigations (LE)															----	2,500	2,500											2,525	2,525	2,525	0		
	13.12.3.2	total # of investigations (LE)															----	14,000	14,000										14,140	14,140	14,140	0			
DOI 10	Percent change from baseline in the number of acres infested with invasive plant species (DOI) (PEM.2.004) (PEM 444)																	15%	12%	12%	10%	12%	4%	5%	12%	16%	24%	1%			9%	9%	0%		
OP 14	Reduce by X the range (acres) of invasive plant species																	292,178	326,382	305,994	34,655	18,252	51,066	25,105	37,313	7,543	97,066	10,051	-		281,051	278,950	-2,101		
CSF	14.2	% of acres infested with invasive plants that are treated (PART) (Refuges) [PEM 444]															15%	12%	12%	10%	12%	4%	5%	12%	16%	24%	1%			9%	9%	0%			
	14.1.1	% of infested acres are being treated to control/manage invasive plants (PART) (Refuges) [PEM 444]															15%	12%	12%	10%	12%	4%	5%	12%	16%	24%	1%			9%	9%	0%			
	14.1.1.1	# acres treated for invasive plants															224,060	246,050	238,752	32,955	17,752	27,066	21,105	32,313	6,460	83,066	51		220,768	218,217	-2,551				
	14.1.1.2	# acres infested with invasive plants															1,500,000	1,996,273	1,996,273	329,107	151,906	752,107	450,303	275,598	39,722	353,295	4,702		2,356,740	2,451,010	94,270				
	14.1.3	# of acres achieving habitat/biological goals through voluntary agreements (invasive plant control) (PIM.2.01.004) (PIM 345) (Partners)															68,118	80,332	67,242	1,700	500	24,000	4,000	5,000	1,083	14,000	10,000			60,283	60,733	450			
	14.1.4	# acres invasive plants controlled (new measure for Refuges - PART)																		4,834	2,528	26,467	6,466	30,469	3,048	26,826	0			100,638	99,475	-1,163			
DOI 11	Percent change from baseline in the number of invasive animal populations (DOI) (PEM.2.005) (PEM 541)																	----	est baseline	3%	2%	3%	2%	10%	28%	29%	11%	6%			5%	5%	0%		
OP 15	Percent change from baseline in the number of invasive animal, aquatic, and terrestrial populations (PEM.2.005) (PEM 541)																	----	est baseline	3%	2%	3%	2%	10%	28%	29%	11%	6%			5%	5%	0%		
CSF	15.1	Annually conduct X risk assessments to evaluate potentially invasive species (FWMA/ANS)															4	4	12	1	0	0	0	0	0	0	0	0	0	5	6	6	0		
	15.1.1	# of risk assessments conducted (FWMA/ANS)															4	4	12	1	0	0	0	0	0	0	0	0	5	6	6	0			
CSF	15.2	Annually support X ballast water technology projects to prevent further aquatic introductions (FWMA/ANS)															2	4	2	0	0	0	0	0	0	0	0	2	2	4	4	0			
	15.2.1	# of ballast water technologies supported (FWMA/ANS)															2	4	2	0	0	0	0	0	0	0	2	2	4	4	0				
CSF	15.3	Annually conduct X surveys for aquatic invasive species (FWMA/ANS)															43	43	49	3	3	3	8	2	17	2	0			38	76	38			
	15.3.1	# of surveys conducted for baseline/trend information (FWMA/ANS)															43	43	49	3	3	2	8	2	17	3	0			38	38	0			
	15.3.2	# of surveys conducted for early detection and rapid response																43	494											38	38	0			
CSF	15.4	Annually control/manage X aquatic invasive species populations (FWMA/ANS)															11	11	11											11	11	11	0		
	15.4.1	Conduct X# activities to support the management/control of aquatic invasive species (FWMA/ANS)															40	41	175	9	3	13	3	3	5	5	1			42	42	0			
	15.4.2	# of public awareness campaigns conducted and supported (invasive species) (FWMA)															2	2	12	0	0	0	0	0	0	0	0	2		2	2	0			
	15.4.3	# of priority projects reviewed that provided recommendations to address invasive species (Project Planning)																		48	7	18	133	215	197	48	8		674	774	100				

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2006 Targets												Change from FY 2006 Enacted		
as of: 2/10/2006				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	FY 2006 Enacted to FY 2007
CSF	15.5	Annually support X state/interstate management plans to prevent and control aquatic invasive species (FWMA/ANS)		15	14	15	4	0	1	7	5	5	3	1	26	26	0	
	15.5.1	# of state/interstate management plans supported to prevent and control aquatic invasive species (FWMA/ANS)		15	14	15	4	0	1	7	5	5	3	1	26	26	0	
	15.5.2	# of partnerships established and maintained for invasive species tasks (FWMA/ANS)		47	50	275	14	12	3	7	5	14	8	11	74	26	-48	
CSF	15.7	# of injurious animals interdicted at international ports of entry and land borders (LE)		---	800	800									808	808	816	8
	15.7.1	# of injurious animals interdicted at international ports of entry and land borders (LE)		---	800	800									808	808	816	8
	15.7.1.1	% of wildlife shipments containing injurious animals (LE)		---	0.003%	0.003%									0.003%	0.003%	0.004%	0.007%
	15.7.1.1	# shipments containing injurious animals (LE)		---	5	5									5	5	6	1
	15.7.1.2	total # of wildlife shipments (LE)		---	150,000	150,000									151,500	151,500	166,650	15,150
CSF	15.8	Invasive Animals: Percent change in baseline in the number of invasive animal populations (PEM 541) (PEM 2.005) (Refuges)		---	---	3%	2%	3%	2%	10%	28%	29%	11%	6%	#DIV/0!	5%	5%	0%
	15.8.1	# of invasive animal populations controlled during year		---	---	155	44	7	18	13	126	12	23	5	248	245	-3	
	15.8.2	total number of invasive animal populations		---	---	4,964	2,753	201	1,107	134	452	41	211	79	4,978	5,177	199	
	15.6.3	# of acres achieving habitat/biological goals through voluntary agreements (ex: nutria control) (PIM.2.01.004) (PIM 345) (Partners)		---	2000	20,396	-	-	-	-	-	3,800	-	-	3,800	1,000	-2,800	
Resource Protection: Cultural and Heritage Resources																		
DOI 12	Percent of cultural properties on DOI inventory in good condition (PEM.3.001) (PEM 391)			43%	3%	14%	16%	6%	12%	4%	1%	1%	0%	49%	16%	16%	0%	
OP 16A	% of cultural properties in FWS inventory that are in good condition (PEM.3.001) (PEM 391)			43%	3%	14%	16%	6%	12%	4%	1%	1%	0%	49%	16%	16%	0%	
	OP 16A.1	# in good condition		530	555	2,267	34	3	66	123	31	12	2	1,995	2,266	2,266	0	
	OP 16A.2	# of cultural properties		1,247	16,207	16,261	216	54	554	3,212	2,349	945	2,933	4,110	14,373	14,373	0	
CSF	16.1	% of cultural properties in FWS inventory that are in good condition. (PEM.3.001) (PEM 391) (Hatcheries)		75%	85%	85%				81%					73%	73%	0%	
	16.1.1	% of cultural properties in FWS inventory that are in good condition (PEM.3.001) (PEM 391) (Hatcheries)		75%	85%	85%				81%					73%	73%	0%	
	16.1.1.1	# in good condition		15	17	17	0	0	0	17	0	0	2	19	19	19	0	
	16.1.1.2	# of cultural properties		20	20	20	0	0	0	21	0	1	4	26	26	26	0	
CSF	16.2	% of cultural properties in FWS inventory that are in good condition. (PEM.3.001) (PEM 391) (Refuges)		42%	3%	14%	16%	6%	12%	3%	1%	1%	0%	49%	16%	16%	0%	
	16.2.1	% of cultural properties in FWS inventory that are in good condition (PEM.3.001) (PEM 391) (Refuges)		42%	3%	14%	16%	6%	12%	3%	1%	1%	0%	49%	16%	16%	0%	
	16.2.1.1	# in good condition		515	538	2,250	34	3	66	106	31	12	0	1,995	2,247	2,247	0	
	16.2.1.2	# of cultural properties		1,227	16,187	16,241	216	54	554	3,191	2,349	944	2,929	4,110	14,347	14,347	0	
CSF	16.6	Cultural and natural heritage facilities are in good/fair condition as measured by the FCI (PIM.3.4.05) (PIM 748)		0.118	0.152	0.136	0.142	0.074	0.342		0.318	0.073	0.168	-	0.145	0.145	0	
	16.3.1	numerator =value of deferred maintenance backlog of historic landmarks/National Register of Historic Properties having undergone condition assessment		5,055,624	13,430,905	13,956,038	3,828,719	1,140,408	1,128,577	-	6,497,220	3,111,205	1,832,450	-	17,538,579	17,538,579	0	
	16.3.2	denominator = replacement value of historic landmarks/National Register of Historic Properties having undergone condition assessment		42,761,834	88,633,348	102,362,406	26,994,004	15,509,084	3,296,544	-	20,428,192	42,829,397	10,902,728	878,002	120,837,950	120,837,950	0	
	16.3.2.1	Cultural and natural heritage facilities are in good/fair condition as measured by the FCI (PIM.3.4.05) (PART) (Refuges)		0.118	0.152	0.136	0.110	0.074	0.342		0.320	0.073	0.123	0.000	0.137	0.137	0	
		numerator =value of deferred maintenance backlog of historic landmarks/National Register of Historic Properties having undergone condition assessment		5,055,624	13,430,905	13,956,038	1,639,183	1,140,408	1,128,577	0	6,304,220	3,111,205	632,445	0	13,956,038	13,956,038	0	
		denominator = replacement value of historic landmarks/National Register of Historic Properties having undergone condition assessment		42,761,834	88,633,348	102,362,406	14,904,258	15,509,084	3,296,544	0	19,695,492	42,829,397	5,126,565	878,002	102,239,341	102,239,341	0	

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007			
				FY 2006 Targets																	
as of: 2/10/2006				Results	Plan	Results	Region 1 Target	CA/NV Target	Region 2 Target	Region 3 Target	Region 4 Target	Region 5 Target	Region 6 Target	Region 7 Target	Region 9 Target	Service-wide Total Target	Plan	to FY 2007			
16.3.2.1	Cultural and natural heritage facilities are in good/fair condition as measured by the FCI (PIM.3.4.05) (Hatcheries)						0.181						0.263			0.208			0.193	0.193	0
	numerator = value of deferred maintenance backlog of those assets listed on National Register of Historic Properties/National Historic Landmark having undergone condition assessment						2,189,536	-	-	-	-	-	193,000	-	-	1,200,005	-	-	3,582,541	3,582,541	0
	denominator = replacement value of those assets listed on National Register of Historic Properties/National Historic Landmark having undergone condition assessment						12,089,746	-	-	-	-	-	732,700	-	-	5,776,163	-	-	18,598,609	18,598,609	0
16.3.3	# new historic/heritage properties added to the inventory (Refuges)			---	est baseline	est baseline													est baseline	est baseline	
DOI 13	Percent of collections in DOI inventory in good condition (PEM.3.002) (PEM 462)			---	est baseline	31%	0%	0%	100%	74%	27%	14%	2%	39%		33%		33%	33%	0%	
OP 16B	% of cultural collections in FWS inventory that are in good condition. (PEM.3.002) (PEM 462)			---	est baseline	31%	0%	0%	100%	74%	27%	14%	2%	39%		33%		33%	33%	0%	
	OP 16B.1	# in good condition				645	0	0	10	211	30	69	4	350		674		670	670	-4	
	OP 16B.2	# of cultural collections				2,062	47	19	10	287	110	485	185	899		2,042		2,042	2,042	0	
CSF	16.3 % of cultural collections in FWS inventory are in good condition. (PEM.3.002) (PEM 462) (DOI) (Hatcheries)			---	est baseline	100%										100%		100%	100%	0%	
	16.3.1	% of cultural collections in FWS inventory are in good condition (PEM.3.002) (PEM 462) (Hatcheries)		---	est baseline	100%							100%			100%		100%	100%	0%	
	16.3.1.1	# in good condition				1							1			1		1	1	0	
	16.3.1.2	# of cultural collections				1							1			1		1	1	0	
CSF	16.4 % of cultural collections in FWS inventory that are in good condition. (PEM.3.002) (PEM 462) (DOI) (Refuges)			---	est baseline	31%	0%	0%	100%	74%	27%	14%	2%	39%		33%		33%	33%	0%	
	16.4.1	% of cultural collections in FWS inventory that are in good condition (PEM.3.002) (PEM 462) (Refuges)		---	est baseline	31%	0%	0%	100%	74%	27%	14%	2%	39%		33%		33%	33%	0%	
	16.4.1.1	# in good condition			est baseline	644	0	0	10	211	30	69	3	350		673		669	669	-4	
	16.4.1.2	# of cultural collections			est baseline	2,061	47	19	10	287	110	485	184	899		2,041		2,041	2,041	0	
DOI 14	Percent of paleontological localities in DOI inventory in good condition (PEM.3.004) (PEM 461)			100%	73%	82%	50%	67%	100%	0%	100%	0%	0%	25%	0%	2%		2%	2%	0%	
OP 16C	% of paleontological resources in FWS inventory that are in good condition. (PEM.3.004) (PEM 461)			100%	73%	82%	50%	67%	100%	#DIV/0!	100%	#DIV/0!	0%	25%		2%		2%	2%	0%	
	OP 16C.1	# of paleontological localities in good condition		5	8	9	2	2	5	0	1	0	0	1		11		11	11	0	
	OP 16C.2	total # of paleontological localities in inventory		5	11	11	4	3	5	0	1	0	571	4		588		588	588	0	
CSF	16.5 % of paleontological resources in FWS inventory that are in good condition. (PEM.3.004) (PEM 461) (DOI) (Refuges)			100%	73%	82%	50%	67%	100%	100%	100%	0%	25%		2%		2%	2%	2%	0%	
	16.5.1	% of paleontological resources in FWS inventory that are in good condition. (PEM.3.004) (PEM 461) (DOI) (Refuges)		100%	73%	82%	50%	67%	100%	100%	100%	0%	25%		2%		2%	2%	2%	0%	
	16.5.1.1	# of paleontological localities in good condition		5	8	9	2	2	5	0	1	0	0	1		11		11	11	0	
	16.5.1.2	total # of paleontological localities in inventory		5	11	11	4	3	5	0	1	0	571	4		588		588	588	0	
DOI 15	Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (PEM.3.005) (PEM 448)			n/a	90%	90%	72%	75%	67%	67%	71%	100%	67%	100%		71%		71%	71%	0%	
OP 17	x% of special designation areas that are in good condition			n/a	90%	90%	72%	75%	67%	67%	71%	100%	67%	100%		71%		71%	71%	0%	
	OP 17.1	# of special management areas meeting objectives		33	47	47	13	6	2	4	5	1	10	1	0	42		42	42	0	
	OP 17.2	total # of special management areas		n/a	52	52	18	8	3	6	7	1	15	1	0	59		59	59	0	
CSF	17.1 x% of acres of designated wilderness achieving wilderness character objectives as specified by statute (PIM.3.02.001) (PIM 453)			94%	92%	88%	67%	100%	61%	86%	100%	95%	99%	90%	0%	89%		87%	87%	-1%	
	17.1.1	x% of Wilderness acres are achieving unique values described in the Wilderness Act (PIM.3.02.001) (PIM 453) (Refuges)		94%	92%	88%	67%	100%	61%	86%	100%	95%	99%	90%		89%		87%	87%	-1%	
	17.1.1.1	acres achieving objectives		19,519,922	19,013,233	18,308,501	1,190	141	858,190	37,411	455,318	19,128	73,319	16,863,798		18,308,495		18,096,968	18,096,968	-211,527	
	17.1.1.2	# of wilderness acres		20,698,845	20,689,260	20,689,280	1,779	141	1,400,953	43,376	456,633	20,153	74,267	18,689,349		20,686,651		20,686,651	20,686,651	0	
	17.1.2	% of Wild and Scenic River miles are achieving unique values described in the Wild and Scenic Rivers Act (Refuges)		---	est baseline	est baseline						100%	86%	100%		100%		99%	99%	-1%	
	17.1.2.1	# of Wild and Scenic River miles achieving unique values		---	est baseline	est baseline	0	0	0	0	0	15	19	924		958		947	947	-11	
	17.1.2.2	total # of Wild and Scenic River miles		---	est baseline	est baseline	0	0	0	0	0	15	22	924		961		961	961	0	
	17.1.3	% of Marine Protected Area acres are achieving unique values as described in Executive Order 13089 (Refuges)		---	est baseline	69%	43%	9%	20%	20%	32%	39%				33%		30%	30%	-3%	
	17.1.2.1	# of Marine Protected Area acres achieving unique values		---	est baseline	116	13	1	2	2	17	17	0	BL		52		51	51	-1	

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan																	as of:	2/10/2006	FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007		
17.1.2.2 total # of Marine Protected Areas protected																	----	est baseline	169	30	11	10	10	53	44	0	BL			158	169	11			
17.1.4 % of other special designation areas (including RAMSAR, RNAs, Western Hemisphere Shorebird Resources, etc.) achieving objectives (EA, MBM)																	----	est baseline	est baseline											est baseline	est baseline				
17.1.2.1 # of other special designation areas (including RAMSAR, RNAs, Western Hemisphere Shorebird Resources, etc.) achieving objectives (EA, MBM)																	----	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline		
17.1.2.2 total # of other special designation areas (including RAMSAR, RNAs, Western Hemisphere Shorebird Resources, etc.) achieving objectives (EA, MBM)																	----	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	
17.1.4.1 % of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (PEM.3.005) (PEM 448) (Refuges)																	n/a	90%	90%		75%	67%	67%	71%	100%	67%	100%			71%	71%	0%			
17.1.2.1 # of special management areas meeting objectives																	33	47	47	13	6	2	4	5	1	10	1			42	42	0			
17.1.2.2 total # of special management areas																	n/a	52	52	18	8	3	6	7	1	15	1			59	59	0			
Resource Use: Manage resources to promote responsible use																																			
Resource Use:																																			
DOI 16A Energy/Responsible Use: Average acreage disturbed per permitted energy exploration or development activity																																			
OP 18A Provide Y number of advanced planning coordination responses and formal/informal biological consultations for Z energy technical assistance requests in a timely manner																	----	est baseline	est baseline	75%	67%	97%	96%	93%	81%	66%	100%			87%	90%	3%			
CSF 18.4 Provide Y% of advanced planning coordination responses for Z energy projects (Project Planning)																	----	est baseline	est baseline	38%	39%	43%	34%	28%	38%	27%	31%			31%	42%	10%			
18.4.1 % of energy projects reviewed early (Project Planning)																		est baseline	est baseline	38%	39%	43%	34%	28%	38%	27%	31%			31%	42%	10%			
18.4.1.1 # of energy projects reviewed early																		est baseline	est baseline	19	9	110	116	405	118	99	22			898	1,163	265			
18.4.1.2 # of energy projects reviewed																				50	23	255	338	1,450	312	360	71			2,860	2,779	-81			
18.4.2 # of Oil and Gas projects streamlined through early involvement (Project Planning)																	834	956	737	4	1	85	46	310	30	82	10			567	835	268			
18.4.3 # of Coal projects streamlined through early involvement (Project Planning)																	550	578	162	1	-	8	7	17	34	2	1			70	75	5			
18.4.4 # of Wind Power projects streamlined through early involvement (Project Planning)																	65	192	162	6	3	11	16	7	36	7	5			91	119	28			
18.4.5 # of other energy projects streamlined through early involvement (Project Planning)																	----	est baseline	238	8	5	6	29	71	18	8	7			150	134	-16			
CSF 18.10 Provide Y formal/informal biological consultations for Z energy technical assistance requests in a timely manner (ES)																	----	est baseline	est baseline	75%	67%	97%	96%	93%	81%	66%	100%			87%	90%	3%			
18.10.1 % of formal/informal energy consultation requests addressed in a timely manner (ES)																	----	est baseline	est baseline	75%	67%	97%	96%	93%	81%	66%	100%			87%	90%	3%			
18.10.1.1 # of timely formal/informal consultation request responses																	----	est baseline	est baseline	58	42	219	358	1,925	664	418	36			3,720	4,053	333			
18.10.1.2 # of formal/informal coordination requests																	----	est baseline	est baseline	77	63	226	374	2,059	818	636	36			4,289	4,504	215			
18.10.1.1 % of formal consultations completed in statutory timeframes (ES)																	----	est baseline	est baseline	71%	75%	100%	100%	100%	100%	66%	100%			71%	72%	1%			
18.10.1.1.1 # of timely formal consultation request responses																	----	est baseline	est baseline	5	36	2	1	3	1	73.03	1			122	131	9			
18.10.1.1.2 # of formal coordination requests																	----	est baseline	est baseline	7	48	2	1	3	1	110	1			173	182	9			
18.10.1.2 % of informal consultations completed in statutory timeframes (ES)																	----	est baseline	est baseline	76%	40%	97%	96%	93%	81%	66%	100%			87%	91%	3%			
18.10.1.2.1 # of timely informal consultation request responses																	----	est baseline	est baseline	53	6	217	357	1,922	663	345	35			3,598	3,922	324			
18.10.1.2.2 # of informal coordination requests																	----	est baseline	est baseline	70	15	224	373	2,056	817	526	35			4,116	4,322	206			
DOI 16B Non-Energy Minerals: Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans.																																			
OP 18B Provide X number of formal/informal biological consultations for Z non-energy minerals technical assistance requests in a timely manner																	----	est baseline	est baseline	100%	86%	76%	90%	100%	79%	63%	100%			78%	78%	0%			
CSF 18.11 Provide X formal/informal biological consultations for Z non-energy minerals technical assistance requests in a timely manner (ES)																	----	est baseline	est baseline	100%	86%	76%	90%	100%	79%	63%	100%			78%	78%	0%			
18.11.1 % of formal/informal non-energy minerals consultations addressed in a timely manner (ES)																	----	est baseline	est baseline	100%	86%	76%	90%	100%	79%	63%	100%			78%	78%	0%			
18.11.1.1 # of timely formal/informal consultation request responses																	----	est baseline	est baseline	10	6	1,208	19	85	22	19	35			1,404	1,475	71			
18.11.1.2 # of formal/informal coordination requests																	----	est baseline	est baseline	10	7	1,591	21	85	28	31	35			1,808	1,899	91			

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				as of:	2/10/2006	FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	
18.11.1.1 % formal consultations completed in statutory timeframes (ES)						----	est baseline	est baseline	100%	100%			100%	100%	67%	#DIV/0!		85%	84%	-1%	
18.11.1.1.1 # of timely formal consultation request responses						----	est baseline	est baseline	2	3	0	0	1	4	5	0	-	15	16	1	
18.11.1.2 # of formal coordination requests						----	est baseline	est baseline	2	3	0	0	1	4	8	0	-	18	19	1	
18.11.1.2 % of informal consultations completed in a timely manner (ES)						----	est baseline	est baseline	100%	75%	76%	90%	100%	75%	61%	100%		78%	78%	0%	
18.11.1.2.1 # of timely informal consultation request responses						----	est baseline	est baseline	8	3	1208	19	84	18	14.07	35	-	1,389	1,459	70	
18.11.1.2.2 # of informal coordination requests						----	est baseline	est baseline	8	4	1591	21	84	24	23	35	-	1,790	1,880	90	
DOI 16C Forage/Responsible Use: Percent of permitted acres maintained at appropriate land conditions and water and air standards																					
OP 18C Provide Y number of formal/informal biological consultations for Z forage technical assistance requests in a timely manner						----	est baseline	est baseline	83%		63%	100%	100%	100%	66%	0%		76%	76%	0%	
CSF 18.12 Provide Y formal/informal biological consultations for Z forage technical assistance requests in a timely manner (ES)						----	est baseline	est baseline	83%	100%	63%	100%	100%	100%	66%	0%		76%	76%	0%	
18.12.1 % of formal/informal forage consultations addressed in a timely manner (ES)						----	est baseline	est baseline	83%	100%	63%	100%	100%	100%	66%			76%	76%	0%	
18.12.1.1 # of timely formal/informal consultation request responses						----	est baseline	est baseline	64	10	20	1	10	1	42	0	-	148	155	7	
18.12.1.2 # of formal/informal coordination requests						----	est baseline	est baseline	77	10	32	1	10	1	64	0	-	195	204	9	
18.12.1.1 % of formal consultations completed in statutory timeframes (ES)						----	est baseline	est baseline	76%	100%	50%				67%			73%	73%	0%	
18.12.1.1.1 # of timely formal consultation request responses						----	est baseline	est baseline	31	6	4	0	0	0	8.7	0	-	50	52	2	
18.12.1.1.2 # of formal coordination requests						----	est baseline	est baseline	41	6	8	0	0	0	13	0	-	68	71	3	
18.12.1.2 % of informal consultations completed in a timely manner (ES)						----	est baseline	est baseline	92%	100%	67%	100%	100%	100%	66%			78%	77%	0%	
18.12.1.2.1 # of timely informal consultation request responses						----	est baseline	est baseline	33	4	16	1	10	1	34	0	-	99	103	5	
18.12.1.2.2 # of informal coordination requests						----	est baseline	est baseline	36	4	24	1	10	1	51	0	-	127	133	6	
DOI 16D Forest Products/Responsible Use: Percent of permitted acres maintained at appropriate land conditions and water quality standards																					
OP 18D Provide Y number of formal/informal biological consultations for Z forest products technical assistance requests in a timely manner						----	est baseline	est baseline	77%	84%	59%	96%	100%	83%	64%	100%		83%	83%	0%	
CSF 18.13 Provide Y formal/informal biological consultations for Z forest products technical assistance requests in a timely manner (ES)						----	est baseline	est baseline	77%	84%	59%	96%	100%	83%	64%	100%		83%	83%	0%	
18.13.1 % of formal/informal forest products consultations addressed in a timely manner (ES)						----	est baseline	est baseline	77%	84%	59%	96%	100%	83%	64%	100%		83%	83%	0%	
18.13.1.1 # of timely formal/informal consultation request responses						----	est baseline	est baseline	188	102	67	155	379	129	148	18	-	1,186	1,245	59	
18.13.1.2 # of formal/informal coordination requests						----	est baseline	est baseline	243	122	114	161	380	156	230	18	-	1,424	1,495	71	
18.13.1.3 % of formal consultations completed in statutory timeframes (ES)						----	est baseline	est baseline	78%	100%	68%	100%	100%	100%	61%			82%	82%	0%	
18.13.1.3.1 # of timely formal consultation request responses						----	est baseline	est baseline	42	12	15	25	7	3	7.37	0	-	111	117	6	
18.13.1.3.2 # of formal coordination requests						----	est baseline	est baseline	54	12	22	25	7	3	12	0	-	135	142	7	
18.13.1.4 % of informal consultations completed in a timely manner (ES)						----	est baseline	est baseline	77%	82%	57%	96%	100%	82%	65%	100%		83%	83%	0%	
18.13.1.4.1 # of timely informal consultation request responses						----	est baseline	est baseline	146	90	52	130	372	126	140.7	18	-	1,075	1,128	53	
18.13.1.4.2 # of informal coordination requests						----	est baseline	est baseline	189	110	92	136	373	153	218	18	-	1,289	1,353	64	
DOI 16E Water/Reliability: Percent of water facilities that do not receive Federal or State notices or violation under environmental requirements as defined by Federal and State law.																					
OP 18E Provide Y number of advanced planning coordination responses and formal/informal biological consultations for Z water projects in a timely manner.						----	est baseline	est baseline	98%	96%	89%	97%	98%	92%	66%	100%		93%	93%	0%	
CSF 18.16 Provide Y % of advanced planning coordination responses for Z water projects (Project Planning)						----	est baseline	est baseline	57%	57%	50%	73%	51%	64%	27%	32%		51%	54%	3%	
18.16.1 % of water supply/delivery requests streamlined through early involvement (Project Planning)						----	est baseline	est baseline	57%	57%	50%	73%	51%	64%	27%	32%		51%	54%	3%	
18.16.1.1 # of water supply/delivery projects reviewed early in						----	est baseline	est baseline	15	17	69	132	218	14	48	4	-	516	482	-34	
18.16.1.2 # of projects reviewed						----	est baseline	est baseline	26	30	137	180	430	22	176	13	-	1,015	895	-120	
CSF 18.14 Provide Y formal/informal biological consultations for Z water technical assistance requests in a timely manner (ES)						----	est baseline	est baseline	98%	96%	89%	97%	98%	92%	66%	100%		93%	93%	0%	

U. S. Fish and Wildlife Service																	FY 2004	FY 2005	FY 2005	FY 2006 Targets										Change																																						
FY 2007 Resident's Budget Justification Targets																	Actual	Final	Actual	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2007	from																																		
Operational Plan																	Results	Plan	Results	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Enacted	Plan	Enacted																																	
																				Region 1	CA/NV Target	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	Region 9 Target	Service-wide Total																																							
																				Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	to FY 2007																																	
19.2.1	% of visitors are satisfied with the quality of experience (RIM.1.002) (REM 554) (Refuges)																88%	85%	95%													85%	85%	85%	0%																																	
19.2.2	Expand science base: manager satisfaction scores for technical assistance and science products for recreation purposes (RIM.1.07.001) (RIM 749) (Federal Assistance/Sport Fish)																70%	70%	71%													71%	71%	71%	0%																																	
19.2.2.1	# respondents satisfied with Service																70%	70	71														71	71	71	0																																
19.2.2.2	# of respondents surveyed																100	100	100																	100	100	100	0																													
19.2.3	Customer satisfaction with value for fee paid. (REM 560) (REM 2.001) (Refuges)																---	85%	92%															85%	85%	85%	0%																															
OP 20	Increase the number of opportunities for fish and wildlife related recreation, including: hunting, fishing, wildlife observation, photography, interpretation, and environmental education.																---	est baseline	est baseline														est baseline	est baseline	est baseline																																	
CSF	20.1 The following % of refuges/WMDs are open to priority NWRS recreation activities (applies within constraints of compatibility standard): hunting -x%, fishing -x%, wildlife observation and photography - x%, environmental education-x%, and interpretation-x%, and other recreational uses-x% (PART) (Refuges)																---	est baseline	63%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	61%	61%	61%	0%																														
	20.1.1 The following % of refuges/WMDs are open to priority NWRS recreation activities (applies within constraints of compatibility standard): hunting -x%, fishing -x%, wildlife observation and photography - x%, environmental education-x%, and interpretation-x%, and other recreational uses-x% (PART) (Refuges)																---	est baseline	63%																				61%	61%	61%	0%																										
	20.1.1.1 % of refuges/WMDs that have quality hunting programs, where hunting is compatible (Refuges)																---	est baseline	71%	44%	59%	81%	64%	83%	79%	67%	81%															71%	71%	71%	0%																							
	20.1.1.1.1 # of refuges/WMDs that have quality hunting programs, where hunting is compatible (Refuges)																		253	12	16	29	36	70	34	52	13																	262	261	-1																						
	20.1.1.1.2 total # of refuges with hunting programs																		358	27	27	36	56	84	43	78	16																	367	367	0																						
	20.1.1.1.3 total # hunting visits																		2,303,287	89,983	41,767	75,629	698,430	666,555	64,681	559,858	37,349																			2,234,252	2,301,280	67,028																				
	20.1.1.2 % of refuges/WMDs that have quality fishing programs, where fishing is compatible (Refuges)																---	est baseline	54%	29%	36%	73%	47%	74%	64%	36%	88%																		56%	56%	56%	0%																				
	20.1.1.2.1 # of refuges/WMDs that have quality fishing programs, where fishing is compatible (Refuges)																		189	8	5	19	24	70	29	29	14																				198	198	0																			
	20.1.1.2.2 total # of refuges with fishing programs																		351	28	14	26	51	95	45	80	16																				355	355	0																			
	20.1.1.2.3 total # fishing visits																		6,177,769	157,816	31,012	563,565	1,732,210	2,519,141	490,051	275,540	220,157																					5,989,492	6,189,177	199,685																		
	20.1.1.3 % of refuges/WMDs that have quality wildlife observation programs, where wildlife observation is compatible (Refuges)																---	est baseline	63%	63%	60%	73%	68%	73%	73%	50%	69%																				65%	65%	65%	0%																		
	20.1.1.3.1 # of refuges with quality wildlife observation, where wildlife observation is compatible (Refuges)																		297	29	21	30	41	78	46	51	11																						307	305	-2																	
	20.1.1.3.2 total # of refuges with wildlife observation programs																		468	46	35	41	60	107	63	103	16																						471	471	0																	
	20.1.1.3.3 total # observation visits																		23,223,789	3,136,501	1,000,564	2,885,877	2,196,751	6,023,561	5,117,857	1,664,311	255,468																							22,280,890	22,949,317	668,427																
	20.1.1.4 % of refuges/WMDs that have quality environmental education programs, where interpretation is compatible (Refuges)																---	est baseline	64%	61%	71%	77%	61%	68%	71%	59%	75%																							67%	67%	67%	0%															
	20.1.1.4.1 # of refuges/WMDs that have quality environmental education programs, where interpretation is compatible (Refuges)																		232	23	20	30	30	54	32	39	12																								240	240	0															
	20.1.1.4.2 total # of refuges with EE programs																		360	38	28	39	49	79	45	66	16																										360	360	0													
	20.1.1.4.3 total # EE visits																		781,702	52,754	38,679	70,823	148,828	126,256	75,374	119,442	106,313																									738,469	760,623	22,154														
	20.1.1.5 % of refuges/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (Refuges)																---	est baseline	62%	55%	70%	79%	64%	76%	48%	56%																									64%	64%	64%	0%														
	20.1.1.5.1 # of refuges/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (Refuges)																		252	24	23	30	36	64	39	33	9																									258	257	-1														
	20.1.1.5.2 total # of refuges with interpretation programs																		409	44	33	38	52	100	51	69	16																											403	403	0												
	20.1.1.5.3 total # interpretation visits																		4,136,505	172,133	59,680	395,038	386,308	1,375,110	242,506	882,726	230,775																											3,744,276	3,856,604	112,328												
	20.1.1.6 % of refuges/WMDs open to other recreational uses, where recreational uses are compatible (Refuges)																---	est baseline	est baseline	27%	27%	57%	63%	49%	56%	36%	100%																										46%	46%	46%	0%												
	20.1.1.6.1 # of refuges/WMDs open to other recreational uses, where recreational uses are compatible (Refuges)																		est baseline	17	13	25	41	63	40	52	16																											267	266	-1												
	20.1.1.6.2 total # of refuges																		582	64	49	44	65	128	72	144	16																												582	582	0											
	20.1.1.6.3 total # other recreation visits																		3,613,536	245,119	102,592	1,500,191	2,994,309	2,571,990	3,172,452	34,772	178,740																															10,800,165	11,124,170	324,005								
	20.1.2 % of refuges/WMDs open to public visitation have a current Visitor Services plan (Refuges)																---	est baseline	18%	7%	17%	39%	9%	16%	23%	14%	44%																														18%	18%	18%	0								
	20.1.2.1 # of refuges/WMDs open to public visitation have a current Visitor Services plan (Refuges)																		85	3	6	15	5	18	14	14	7																																			82	82	0				
	20.1.2.2 total # of refuges open to the public																		469	45	36	38	57	110	60	101	16																																				463	463	0			
	20.1.2.4 % of refuges/WMDs that have nature photography programs, where nature photography is compatible (Refuges)																---	est baseline	52%	49%	57%	54%	70%	58%	67%	40%	50%																																						56%	55%	55%	0%
	20.1.2.4.1 # of refuges/WMDs that have quality nature photography programs, where nature photography is compatible (Refuges)																---	---	234	22	17	22	40	63	42	36	8																																			250	249	-1				

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	
as of: 2/10/2006				FY 2006 Targets															
	20.1.2.4.2	total # of refuges with photography programs		----	----	446	45	30	41	57	108	63	90	16		450	450	0	
	20.1.2.4.3	total # photography visits		----	----	5,814,736	945,798	48,537	1,797,320	390,798	556,430	1,470,600	193,863	118,192		5,521,538	5,687,184	165,646	
	20.1.5	Facilitated programs: Number of visitors served by facilitated programs (RIM.1.05.001) (RIM 750) (Refuges) (Hatcheries)				18,016,648	14,477,798	11,441,551	892,783	408,599	1,034,685	1,268,480	3,607,483	1,045,457	1,590,190	55,548	9,903,225	9,903,225	0
	20.1.5.1	Number of visitors served by facilitated programs (RIM.1.05.001) (RIM 750) Refuges				16,354,000	12,820,798	9,788,224	663,549	344,599	1,002,176	1,188,480	2,857,483	950,457	1,590,190	55,548	8,652,482	8,652,482	0
	20.1.6	# of acres made available for recreation through management actions and partnerships (RIM.1.01.002) (RIM 369) (Refuges)				92,848,744	92,342,247	90,490,541	2,628,070	2,156,793	2,768,335	1,135,813	3,315,207	492,708	4,742,571	73,252,923	90,492,420	90,492,420	0
	20.1.7	# of acres made available for recreation through management actions and partnerships (RIM.1.01.001) (RIM 369) (Federal Assistance/Sport Fish)				----	est baseline	est baseline	250	0	-	-	300	1,300	435	2,285	2,285	0	
CSF	20.2	% of refuges/WMDs have adequate capabilities to welcome and orient visitors. (Refuges)				----	est baseline	52%								62%	62%	0%	
	20.2.1	% of refuges/WMDs have the standard entrance sign in place (Refuges)				----	est baseline	57%	63%	55%	86%	80%	83%	71%	55%	25%	68%	68%	0%
	20.2.1.1	# of refuges/WMDs have the standard entrance sign in place				332	40	27	38	52	106	51	79	4		397	395	-2	
	20.2.1.2	total # of refuges				582	64	49	44	65	128	72	144	16		582	582	0	
	20.2.2	% of locations with adequate directional for visitors to find refuge (Refuges)				----	est baseline	48%	33%	49%	68%	74%	68%	54%	46%	63%	56%	55%	0%
	20.2.2.1	# of locations with adequate directional signs for visitors to find refuge				277	21	24	30	48	87	39	66	10		325	323	-2	
	20.2.2.2	total # of refuges				582	64	49	44	65	128	72	144	16		582	582	0	
	20.2.3	% of refuge with >70% of signs in good condition (Refuges)				----	est baseline	50%	44%	47%	55%	83%	70%	67%	63%	#DIV/0!	63%	63%	0%
	20.2.3.1	# of those locations with >70% of signs good condition				291	28	23	24	54	90	48	90	10		367	365	-2	
	20.2.3.2	total # of refuges				582	64	49	44	65	128	72	144	16		582	582	0	
	20.2.4	% of refuges with >70% of boundary posted consistent with standards (Refuges)				----	est baseline	49%	28%	43%	57%	74%	52%	61%	81%	6%	58%	58%	0%
	20.2.4.1	# of refuges with >70% of boundary posted consistent with standards				288	18	21	25	48	66	44	116	1		339	337	-2	
	20.2.4.2	total # of refuges				582	64	49	44	65	128	72	144	16		582	582	0	
	20.2.5	% of refuges/WMDs with adequate numbers of brochures to meet visitor demand (Refuges)				----	est baseline	48%	50%	67%	75%	74%	81%	63%	37%	100%	63%	62%	0%
	20.2.5.1	# of refuges/WMDs with brochures that follow established standards;				278	32	33	33	48	104	45	53	16		364	362	-2	
	20.2.5.2	total # of refuges				582	64	49	44	65	128	72	144	16		582	582	0	
	20.2.6	% of refuges/WMDs have publications other than brochures that follow established standards (Refuges)				----	est baseline	57%	41%	65%	64%	71%	79%	60%	45%	56%	60%	60%	0%
	20.2.6.2	# of refuges/WMDs have publications other than brochures that follow established standards				333	26	32	28	46	101	43	65	9		350	348	-2	
	20.2.6.3	total # of refuges				582	64	49	44	65	128	72	144	16		582	582	0	
	20.2.9	% of refuges/WMDs have fully adequate orientation points (kiosks, wayside information points, contact stations, associated parking) in place to welcome and orient visitors (Refuges)				----	est baseline	44%	39%	47%	64%	78%	77%	61%	47%	69%	60%	60%	0%
	20.2.9.1	# of refuges/WMDs have fully adequate orientation points (kiosks, wayside information points, contact stations, associated parking) in place to welcome and orient visitors				258	25	23	28	51	99	44	68	11		349	347	-2	
	20.2.9.2	total # of refuges				582	64	49	44	65	128	72	144	16		582	582	0	
	20.2.10	% of refuges/WMDs have a web site that follows prescribed standards (Refuges)				----	est baseline	59%	58%	92%	89%	80%	78%	78%	66%	100%	76%	75%	0%
	20.2.10.1	# of refuges/WMDs have a web site that follows prescribed standards				345	37	45	39	52	100	56	95	16		440	438	-2	
	20.2.10.2	total # of refuges				582	64	49	44	65	128	72	144	16		582	582	0	
	20.2.11	% of universally accessible facilities in relation to the total number of recreation areas. (RIM.1.04.001) (RIM 331) (Refuges)				----	est baseline	55%	71%	47%	53%	12%	84%	68%	42%	93%	57%	56%	-1%
	20.2.11.1	# of universally accessible facilities in relation to the total number of recreation areas. (RIM.1.04.001) (RIM 331)				268	32	17	20	7	94	42	42	14		268	264	-4	
	20.2.11.2	total # of refuges				487	45	36	38	60	112	62	101	15		469	469	0	
CSF	20.3	Increase the number of opportunities by X for fish and wildlife related recreation, including: hunting, fishing, wildlife observation, photography, interpretation, and environmental education. (Federal Assistance/Sport Fish)				750	830		315	151	232	197	113	93	1140	15	2,256	2,270	14
	20.3.1	# of boat access sites developed or renovated (Federal Assistance/Sport Fish)				243	200			60	21	36	8	70	5		208	208	0
	20.3.2	# of fishing access sites developed or renovated (Federal Assistance/Sport Fish)				212	200		180	15	60	2	5	12	30	6	310	313	3
	20.3.3	# of shooting ranges maintained or developed (Federal Assistance/Wildlife Restoration)				19	15		15	3	5	98	0	10	40	1	172	172	0
	20.3.4	# of wildlife access sites developed or renovated (Federal Assistance/Wildlife Restoration)				16	15		20	18	142	49	0	10	1,000	0	1,239	1,250	11
	20.3.5	# of pumpout/dump stations developed or maintained (Federal Assistance/Clean Vessel Act)				260	400		100	55	4	12	100	53	0	3	327	327	0
	20.3.6	# of restoration settlements having a recreational component (EC)				10	12	est baseline								18	18	-18	
	20.3.7	# of students trained in hunter education (Federal Assistance/Wildlife Restoration)				----	est baseline		25,000	28,200	45,000	172,211	-	65,000	80,000	1,200	416,611	416,611	0
	20.3.11	# of acres opened or enhanced for fish and wildlife-related recreation including: hunting, fishing, wildlife observation, photography, interpretation, and environmental education (Tribal Wildlife Grants Program)				----	est baseline									est baseline	est baseline		

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2006 Targets												Change from FY 2006 Enacted to FY 2007		
as of: 2/10/2006				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007
20.3.12	# of acres opened or enhanced for fish and wildlife-related recreation including: hunting, fishing, wildlife observation, photography, interpretation, and environmental education (Tribal Landowner Incentive Grants Program)			----	----										est baseline	est baseline		
CSF	20.4 % of mitigation production targets are met. (PART) (Hatcheries)			42%	42%	90%	67%	0%	#DIV/0!	100%	100%	17%	100%		87%	76%	-10%	
	20.4.1 % of mitigation production targets are met. (PART) (Hatcheries)			42%	42%	90%	67%		#DIV/0!	100%	100%	17%	100%		87%	76%	-10%	
	20.4.1.1 # of mitigation production targets met			11	11	9	2	3	0	1	6	1	26		39	39	0	
	20.4.1.2 total # of mitigation production targets			26	26	10	3	3	0	1	6	6	26		45	51	6	
	7.1.13 Pounds of healthy rainbow trout produced per dollar spent (PART) (Hatcheries)			.37 lb/\$1	.37 lb/\$1	.37lb/\$1	0	0	.25lb/\$1	0.29lb/\$1					.37lb/\$1	.37lb/\$1	0	
CSF	20.5 # of aquatic outreach and education events (FWMA)			1,760	197		18	15	3	50	1	190	0	73	350	350	0	
	20.5.1 # of aquatic outreach and education events (FWMA)			1,760	197		18	15	3	50	1	190		73	350	350	0	
DOI 19	Customer Satisfaction with value for fee paid (REM.2.001) (REM 560)			est baseline	85%	85%									85%	85%	85%	0%
	CSF 20.6 maps to Op Goal 20, but maps to DOI Goal 19, not DOI Goal 17																	
CSF	20.6 % of RecFee receipts spent on collections (RIM 1078) (Refuges)			est baseline	20%	15%									20%	20%	24%	4%
	20.6.1 % of RecFee receipts spent on collections (RIM 1078) (Refuges)			est baseline	20%	15%									20%	20%	24%	4%
	Op Goal 21, maps to DOI Goal 18, not DOI Goal 19																	
OP 21	Increase by X% the number of individuals who participate in fish and wildlife-related recreation (includes Federal Assistance results)			est baseline	est. baseline													
CSF	21.1 % of migratory bird species that may be harvested for sport hunting or falconry (according to the migratory bird treaties) for which harvest is authorized by regulation (PART) (MBM)			58.6%	58.9%	58.9%									59.0%	58.9%	58.9%	0.0%
	21.1.1 % of species for which harvest is authorized for sport hunting or falconry (PART) (MBM)			58.6%	58.9%	58.9%									59.0%	58.9%	58.9%	0.0%
	21.1.1.1 # of species for which harvest is authorized			160	161	161									161	161	161	0
	21.1.1.2 total # of species			273	273	273									273	273	273	0
	21.1.2 % of management actions necessary to support hunting or falconry completed successfully (MBM)						100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0
	# of management actions completed						9	1	19	25	23	9	13	32	97	228	239	11
	# of management actions necessary						9	1	19	25	23	9	13	32	97	228	239	11
CSF	21.2 % of adult Americans who participate in bird-related recreation (PART) (MBM)			29.8%	29.8%	29.8%	-----	-----	-----	-----	-----	-----	-----	-----	30%	30%	30%	0
	21.2.1 # of outreach or educational venues conducted or supported (MBM)			----	est baseline	est baseline	1	1	1	2	1	1	1	1	3	12	34	22
	21.2.2 % of adult Americans who participate in bird-related recreation (PART) (MBM)			29.8%	29.8%	29.8%	-----	-----	-----	-----	-----	-----	-----	-----	30%	30%	30%	0
CSF	21.3 Increase by X% the number of individuals who participate in fish and wildlife related recreation (Federal Assistance/Sport Fish)			est baseline	0%										113,200,000	113,200,000	113,200,000	0
	21.3.1 Maintain, stabilize or increase the number of anglers in the U.S. (Federal Assistance/Sport Fish)			34,100,000	34,100,000		-----	-----	-----	-----	-----	-----	-----	-----	34,100,000	34,100,000	34,100,000	0
	21.3.2 Maintain, stabilize or increase the number of hunters in the U.S. (Federal Assistance/Wildlife Restoration)			13,000,000	13,000,000		-----	-----	-----	-----	-----	-----	-----	-----	13,000,000	13,000,000	13,000,000	0
	21.3.3 Maintain, stabilize or increase the number of wildlife watchers in the U.S. (Federal Assistance/Sport Fish and Wildlife Restoration)			66,100,000	66,100,000		-----	-----	-----	-----	-----	-----	-----	-----	66,100,000	66,100,000	66,100,000	0
CSF	21.3A # of visitors to NFHS facilities (Hatcheries)			----	----	1,653,327	229,234	64,000	32,509	80,000	750,000	95,000			1,250,743	1,250,743	0	
	21.3A.1 # of visitors to NFHS facilities (RIM 1.05.001) (RIM 750) (Hatcheries)			1,662,648	1,657,000	1,653,327	229,234	64,000	32,509	80,000	750,000	95,000			1,250,743	1,250,743	0	
Public Use Facilities:																		
	Op Goal 23, maps to DOI Goal 18, not DOI Goal 19																	
OP 23	Increase by X% the number of Service facility and equipment infrastructure used for recreation that are in fair or good condition as measured by the FCI (RIM.1.04.001) (RIM 373)			0.263	0.166	0.087	0.091	0.093	0.130	0.121	0.064	0.163	0.155	0.063	0.099	0.116	0.017	
	23.0.1 Facility Condition: Recreation and Public Use assets -- Numerator (Combined Refuges and Hatcheries)			7,564,256	40,719,228	23,637,545	5,352,085	1,587,985	2,313,046	2,911,320	6,058,716	8,217,753	2,970,989	2,668,063	32,079,958	37,379,619	5,299,661	
	23.0.2 Facility Condition: Recreation and Public Use Assets -- Denominator (Combined Refuges and Hatcheries)			28,807,608	244,843,062	270,694,512	58,619,533	17,027,003	17,765,410	24,103,999	94,412,790	50,366,366	19,176,288	42,098,076	323,569,466	322,136,897	-1,432,569	
CSF	23.1 The condition of recreation facilities, as measured by the DOI FCI, is x. (Refuges)			0.263	0.166	0.087	0.069	0.087	0.128	0.107	0.057	0.169	0.073	0.063	0.088	0.088	0.000	

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	
				FY 2006 Targets															
as of: 2/10/2006																			
23.1.1	The FCI of recreation assets is x. (PART) (Refuges) [RIM1.04.001] [RIM 373]			0.263	0.166	0.087	0.069	0.087	0.128	0.107	0.057	0.169	0.073	0.063		0.088	0.088	0.000	
23.1.1.1	numerator = value of deferred maintenance backlog of docks, boat launches, kiosks, observation decks, campgrounds, boardwalks, picnic areas having undergone condition assessment			7,564,256	40,719,228	23,637,545	3,216,645	1,306,532	1,926,166	2,302,261	4,355,461	7,049,171	813,246	2,668,063		23,637,546	23,637,546	0	
23.1.1.2	denominator = replacement value of docks, boat launches, kiosks, observation decks, campgrounds, boardwalks, picnic areas having undergone condition assessment			28,807,608	244,843,062	270,694,512	46,591,644	15,015,265	15,007,292	21,585,043	76,340,118	41,658,300	11,130,710	42,098,076		269,426,449	269,426,449	0	
23.1.2	# new recreation facilities are added to better achieve the NWRS mission (Refuges)																		
CSF	23.2 The condition of public use assets, as measured by the FCI, is x (Hatcheries)			----	----	----	0.178	0.140	0.140	0.242	0.094	0.134	0.268			0.156	0.261	0.105	
23.2.1	The FCI of public use assets is x. (Hatcheries) [RIM 1.04.001] [RIM 373]			----	----	----	0.178	0.140	0.140	0.242	0.094	0.134	0.268			0.156	0.261	0.105	
23.2.1.1	numerator = value of deferred maintenance backlog for NFHS public use assets			----	----	----	2,135,440	281,453	386,880	609,059	1,703,255	1,168,582	2,157,743			8,442,412	13,742,073	5,299,661	
23.2.1.2	denominator = replacement value of NFHS public use assets			----	----	----	12,027,889	2,011,738	2,758,118	2,518,956	18,072,672	8,708,066	8,045,578			54,143,017	52,710,448	-1,432,569	
Serving Communities: Protect Lives, Resources and Property																			
Wildland Fire:																			
DOI 20	Loss of life is eliminated, and firefighter injuries and damage to communities and the environment from severe, unplanned and unwanted wildland fires are reduced																		
Wildland Fire:																			
OP 24	Increase by X the number of acres treated in the WUI																		
CSF	24.1 # acres within WUI are treated to reduce fire hazards (Refuges)			163,655	109,736	142,449													
24.1.1	# acres are treated that are in the Wildland Urban Interface and are identified as high priority through collaboration consistent with the Implementation Plan in total (SIM.1.01.003) (SIM 485) (Refuges)			163,655	109,736	142,449													
24.1.2	# acres are treated that are in the Wildland Urban Interface and are identified as high priority through collaboration consistent with the Implementation Plan as % of total (SIM.1.01.003) (SIM 485) (Refuges)			50%	38%	36%													
24.1.2.1	Baseline acres			329,648	289,700	394,700													
24.1.3	# of WUI acres treated per million dollars gross investment (SIM.1.01.004) (SIM 486) (Refuges)			14,366	7,657	9,940													
24.1.3.1	Baseline \$'s			11,392	14,331	14,249													
21.1.4	50% of fuels projects funds will be expended by contract (Refuges)			----	est baseline														
21.1.5	# acres are treated for hazardous fuels reduction (all fund sources) (Refuges)			----	est baseline														
21.1.6	# tons of woody biomass are offered for use from forest and woodland projects with hazardous fuels objectives (Refuges)			----	est baseline														
OP 25	Maintain at 95% the number of unplanned and unwanted wildland fires controlled during the initial attack																		
CSF	25.1 % of unplanned and unwanted wildland fires are controlled during initial attack (SIM.1.01.001) (SIM 788) (Refuges)			94%	95%	91%													
25.1.0.1	# of fires			577	tbid														
25.1.0.2	Baseline			614	tbid														
25.1.1	# acres are burned by unplanned and unwanted wildland fires (SIM.1.01.002) (SIM 484) (Refuges)			1,922,035	260,000	271,894													
Injury Reduction:																			
DOI 21	Reduced number of fatalities and serious injuries on DOI managed or influenced lands and waters																		
OP26	Decrease by X the number of unlawful incidents on Refuges																		
CSF	26.1 x refuges/WMDs have a fully functioning Refuge Law Enforcement program consistent with the Secretaries Law Enforcement Reform Plan. (Refuges)			----	est baseline	24	0	2	5	4	6	3	4	0		24	24	0	
26.1.1	% of refuges/WMDs having law enforcement staffing comparable to the need identified in the NWRS Law Enforcement Deployment Model (Refuges)			----	est baseline	10%	0%	14%	16%	11%	12%	10%	11%	0%		10%	10%	0%	
26.1.1.1	# of refuges/WMDs having law enforcement staffing comparable to the need identified in the NWRS Law Enforcement Deployment Model (Refuges)			----	est baseline	24	0	2	5	4	6	3	4	0		24	24	0	
26.1.1.2	total # of refuges			----	est baseline	233	18	14	31	36	51	30	38	14		232	233	1	

U. S. Fish and Wildlife Service																	FY 2004	FY 2005	FY 2005	FY 2006 Targets										Change				
FY 2007 Resident's Budget Justification Targets																	Actual	Final	Actual	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2007	from
Operational Plan																	Results	Plan	Results	Region 1	CA/NV Target	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	Region 9 Target	Service-wide Total	Plan	Enacted	Enacted	Enacted	
as of: 2/10/2006																	Results	Plan	Results	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Plan	Enacted	Enacted	Enacted
	26.1.3	# actual LE field hours (excludes training, admin functions, and physical fitness time) carried out during the year (Refuges)															----	est baseline	284,446	11,202	25,601	60,541	33,708	91,786	31,454	57,753	18,315		330,360	330,360	0			
	26.1.4	% of easement contracts (wetland easements, FmHA easements, etc) are being complied with (Refuges)															----	est baseline	98%	72%	74%	96%	96%	65%	78%	99%	26%		98%	97%	0%			
	26.1.4.1	# of easement contracts (wetland easements, FmHA easements, etc) are being complied with (Refuges)															----	est baseline	31,914	39	210	73	3,672	340	126	27,433	5	31,898	31,610	-288				
	26.1.4.2	total # of easement contracts (Refuges)															----	est baseline	32,565	54	284	76	3,826	522	162	27,735	19	32,678	32,678	0				
	26.1.5	# violation notices are issued and x other law enforcement incidents are documented (Refuges)															----	est baseline	87,287	160	731	2,309	1,017	2,663	893	631	712		9,116	9,034	-82			
	26.1.6	# refuges/WMDs have a community policing program in place (Refuges)															----	est baseline	16	0	0	6	5	10	4	1	0		26	26	0			
	26.1.7	# criminal LE incidents documented															----	est baseline	est baseline	814	724	54,999	3,712	3,581	3,240	2,168	1,020		70,258	69,623	-635			
CSF	26.2	Public safety and emergency responses/Security (Refuges)															----	est baseline																
	26.2.1	# of non-criminal LE incidents on Refuges (Refuges)															----	est baseline	80,218	339	1,149	1,083	1,235	3,507	3,613	865	707		12,498	12,385	-113			
	26.2.3	Mitigate hazards: % of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety (SIM.1.02.001) (SIM 347) (Refuges)															est baseline	27%	44%	54%	10%	28%	52%	46%	49%	63%		44%	40%	-4%				
	26.2.3.1	# hazards corrected in FY															est baseline	100	528	200	N/A	6	76	95	56	82	10	525	440	-85				
	26.2.3.2	# hazards identified															est baseline	370	1,193	369	N/A	61	272	181	121	167	16	1,187	1100	-87				
OP 27	Increase by X% the number of Service facilities meeting fair or good condition as measured by FCI																	0.123	0.092	0.096	0.114	0.045	0.043	0.084	0.115	0.084	0.129	0.251	0.011	0.098	0.098	0		
CSF	27.2	Facility condition: Buildings (e.g. administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (PART) (Refuges) (NCTC) (Hatcheries) [SIM 1.02.004] [SIM 348]															0.139	0.138	0.116	0.234	0.149	0.109	0.040	0.088	0.155	0.142	0.147	0.011	0.122	0.122	0			
	Facility Condition: Buildings (Combined Refuges, Hatcheries, and NCTC)																	0.139	0.138	0.116	0.234	0.149	0.109	0.040	0.088	0.155	0.142	0.147	0.011	0.122	0.122	0		
	27.2.0.1.1	Facility Condition: Buildings -- Numerator (Combined Refuges, Hatcheries, and NCTC)															203,022,940	201,844,238	196,328,446	\$ 82,516,232	\$ 11,797,398	\$ 18,315,660	\$ 16,584,245	\$ 18,953,573	\$ 37,478,709	\$ 29,778,817	\$ 27,067,946	\$ 1,500,000	243,992,578	243,992,578	0			
	27.2.0.1.2	Facility Condition: Buildings -- Denominator (Combined Refuges, Hatcheries, and NCTC)															1,462,665,990	1,462,665,990	1,692,761,470	\$ 352,866,066	\$ 79,163,955	\$ 167,888,217	\$ 409,627,061	\$ 214,365,606	\$ 242,037,687	\$ 209,575,542	\$ 184,667,953	\$ 133,935,149	1,994,127,236	1,994,127,236	0			
	27.2.1	Facility condition: Buildings (e.g. administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SIM.1.02.002) (SIM 348) (PART) (Refuges)															0.139	0.138	0.116	0.278	0.141	0.089	0.032	0.082	0.159	0.106	0.147		0.125	0.125	0.000			
	27.2.1.1	numerator = value of deferred maintenance backlog of buildings having undergone condition assessment															203,022,940	201,844,238	196,328,446	73,290,175	7,840,071	12,072,489	12,553,799	14,484,643	33,469,890	15,549,433	27,067,946		196,328,444	196,328,444	0			
	27.2.1.2	denominator = replacement value of buildings having undergone condition assessment															1,462,665,990	1,462,665,990	1,692,761,470	263,276,503	55,748,976	136,411,855	397,334,721	177,309,704	210,201,755	146,893,589	184,667,953		1,571,845,056	1,571,845,056	0			
	27.2.2	Facility condition: Buildings [SIM 1.02.004] [SIM 348] (e.g. administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (NCTC)															td	est baseline	est baseline									0.011	0.011	0.011	0			
	27.2.2.1	numerator = value of deferred maintenance backlog of NCTC facilities (e.g. administrative, employee housing) having undergone condition assessment															----	est baseline	est baseline									1,500,000	1,500,000	1,500,000	0			
	27.2.2.2	denominator = replacement value of NCTC (e.g. administrative, employee housing) facilities having undergone condition assessment															----	est baseline	est baseline									133,935,149	133,935,149	133,935,149	0			
	27.2.3	Condition of assets directly supporting infrastructure (maintenance and administrative buildings; safety and storage properties) as measured by the DOI FCI. (Hatcheries) [SIM 1.02.002] [SIM 348]															----	est baseline	est baseline	0.103	0.169	0.198	0.328	0.121	0.126	0.227		0.160	0.160	0				
	27.2.3.1	numerator = value of deferred maintenance cost estimate for NFHS direct infrastructure support assets															----	est baseline	est baseline	9,226,057	3,957,327	6,243,171	4,030,446	4,468,930	4,008,819	14,229,384	0	0	46,164,134	46,164,134	0			
	27.2.3.2	denominator = total replacement value of NFHS direct infrastructure support assets															----	est baseline	est baseline	89,589,563	23,414,979	31,476,362	12,292,340	37,055,902	31,835,932	62,681,953	0	0	288,347,031	288,347,031	0			
CSF	27.3	Facility condition: Other facilities, including roads, dams, trails, bridges are in fair to good condition as measured by the appropriate Facilities Condition Index (SIM.1.02.003) (SIM 349) (PART) (Refuges)															0.119	0.083	0.092	0.072	0.035	0.036	0.107	0.117	0.066	0.127	0.324	0.000	0.092	0.092	0			
	27.3.1	Other facilities, including roads, dams, trails, bridges are in fair to good condition as measured by the appropriate Facilities Condition Index (SIM.1.02.003) (SIM 349) (PART) (Refuges)															0.119	0.083	0.092	0.072	0.035	0.036	0.107	0.117	0.066	0.127	0.324		0.092	0.092	0			
	27.3.1.1	numerator = value of roads/trails/bridges having undergone condition assessment															731,788,270	670,440,860	877,853,055	71,318,814	27,823,923	61,600,985	85,765,018	304,818,380	61,620,377	178,471,528	86,434,030		877,853,054	877,853,054	0			
	27.3.1.2	denominator = replacement value of roads/trails/bridges having undergone condition assessment															6,131,040,219	8,054,751,837	9,530,789,846	996,374,954	801,072,578	1,695,743,740	804,290,755	2,603,670,157	934,544,338	1,409,057,473	266,743,370		9,511,497,365	9,511,497,365	0			
CSF	27.4	Law Enforcement facilities/fleet in good/fair condition (LE)															----	est baseline	est baseline															
	27.4.1	Facility condition: Law Enforcement facilities in fair to good condition as measured by the Facilities Condition Index (LE)															----	est baseline	est baseline															
	27.4.1.1	numerator = value deferred maintenance of LE facilities having undergone condition assessment															----	est baseline	est baseline															
	27.4.1.2	denominator = replacement value of LE facilities having undergone condition assessment															----	est baseline	est baseline															

U. S. Fish and Wildlife Service FY 2007 Resident's Budget Justification Targets Operational Plan				FY 2006 Targets												Change from FY 2006 Enacted to FY 2007		
as of: 2/10/2006				FY 2004 Actual Results	FY 2005 Final Plan	FY 2005 Actual Results	FY 2006 Enacted Region 1 Target	FY 2006 Enacted CA/NV Target	FY 2006 Enacted Region 2 Target	FY 2006 Enacted Region 3 Target	FY 2006 Enacted Region 4 Target	FY 2006 Enacted Region 5 Target	FY 2006 Enacted Region 6 Target	FY 2006 Enacted Region 7 Target	FY 2006 Enacted Region 9 Target	FY 2006 Enacted Service-wide Total Target	FY 2007 Plan	FY 2006 Enacted
27.4.2	Fleet Condition: LE vehicles in good/fair condition as determined by assessment of age, mileage, and maintenance record (LE)			----	est baseline	est baseline												
DOI 22	Fulfill Indian Trust Responsibilities-- Percent of planned enhancements/reintroduction objectives completed			66%	95%	100%	100%	0%	100%	88%	100%	0%	100%	0%		98%	99%	1%
OP 28	Support Tribal fish and wildlife conservation by increasing x# of grants, x# of agreements, and x# of technical assistance to tribes			577	576	626										407	408	1
	OP 28.1	# of grants supporting Tribal fish and wildlife conservation		est baseline	est baseline	est baseline										est baseline	est baseline	est baseline
	OP 28.2	# of agreements supporting Tribal fish and wildlife conservation		41	40	72	34	1	18	15	4	0	20	0		92	93	1
	OP 28.3	# of technical assistance requests supporting Tribal fish and wildlife conservation		536	536	554	9	14	70	100	15	0	100	7		315	315	0
CSF	28.1	# of grants supporting Tribal fish and wildlife conservation		----	est baseline	est baseline										est baseline	est baseline	est baseline
	28.1.1	# of grants to Tribes for NRDAR, Restoration, CWA, Pesticides (EC)		----	est baseline	est baseline										est baseline		
CSF	28.2	# of agreements supporting Tribal fish and wildlife conservation		41	40	72	34	1	18	15	4		20			92	93	1
	28.2.1	Tribal: Percent of planned accomplishments/reintroduction objectives completed. (SIM 942) (Hatcheries)		66%	95%	100%	100%		100%	88%	100%		100%			98%	99%	1%
	28.2.1.1	# of planned accomplishments/reintroduction objectives (tasks) completed (Hatcheries)		41	40	72	34	1	18	15	4		20			92	93	1
	28.2.1.2	total # of planned accomplishments/reintroduction objectives (tasks) (Hatcheries)		62	42	72	34	1	18	17	4		20			94	94	0
CSF	28.3	# of technical assistance requests supporting Tribal fish and wildlife conservation		536	536	554	9	14	70	100	15		100	7		315	315	0
	28.3.1	% of technical assistance requests fulfilled for Tribal fish and wildlife conservation (FWMA)		76%	76%		100%	100%	100%	88%			38%	100%		66%	66%	0%
	28.3.1.1	# of technical assistance requests fulfilled for Tribal fish and wildlife conservation (FWMA)		536	536	554	9	14	70	100	15		100	7		315	315	0
	28.3.1.2	total # of technical assistance requests from Tribes (FWMA)		709	709		9	14	70	100	17		260	7		477	477	0
	28.3.2	# of training sessions (FWMA)		96	27	101	0	6	29	2			13	10		63	63	0
	28.3.3	# of new or modified cooperative agreements or Intergovernmental Personnel Act Agreements (FWMA)		60	56	36	5	11	1	7	1		0	31		58	58	0
	28.3.4	# of Tribal consultations (FWMA)		39	104	571	11	2	10	1			26	0		55	33	-22
	28.3.5	# of technical assistance support activities to Tribes for NRDAR, Restoration, CWA, Pesticides (EC)		----	est baseline	est baseline										est baseline	est baseline	
Management Excellence																		
DOI 23	Percent of external customers satisfied with services provided by the Department (Survey results)																	
OP29	Meet mission needs through the assistance of volunteers and partners who contribute x hours of volunteer time each year (XIM 510)			1,398,953	1,196,487	1,404,064	183,039	109,748	248,400	193,734	287,008	218,811	112,971	41,736	-	1,395,447	1,388,727	-6,720
CSF	29.1	Volunteer and partnership goals are pursued by having x volunteer hours annually contributed, y refuges/WMDs actively engaged with a Community Partnership/Friends group, and z refuges/WMDs completing at least 1 cost shared project in association with a conservation partner. (Refuges)																
	29.1.0.1	# volunteer hours (DOI SP) (Refuges, Fisheries, & FWMA) (XIM 510)		1,398,953	1,196,487	1,404,064	183,039	109,748	248,400	193,734	287,008	218,811	112,971	41,736	-	1,395,447	1,388,727	-6,720
	29.1.0.2	# refuges/WMDs with Community Partnerships/Friends Groups		est baseline	210	249	24	16	25	40	77	49	21	16	-	268	268	0
	29.1.0.3	# of refuges completing at least 1 cost-shared project with a partner		261	261	261	33	33	33	59	70	52	59	14	-	353	356	3
	29.1.11	% of recreation areas with community partnerships (RIM.1.03.001) (RIM 372) (Refuges & Hatcheries)			42%	49%	38%	39%	55%	71%	66%	67%	21%	100%		52%	52%	0%
	29.1.11.1	# of recreation areas with community partnerships		est baseline	239	278	27	17	28	45	82	51	25	16	-	291	291	0
	29.1.11.2	Baseline recreation areas		est baseline	573	573	71	44	51	63	124	76	119	16	-	564	564	0
	29.1.2	# of volunteer hours are annually contributed (Refuges)		1,296,745	1,124,983	1,284,009	145,314	109,092	235,342	180,043	265,008	210,511	84,601	41,736		1,271,647	1,264,927	-6,720
	29.1.3	# of individuals annually provide volunteer assistance (Refuges)		32,933	29,000	34,034	4,657	4,924	2,637	6,871	4,639	5,657	2,668	349		32,402	32,231	-171
	29.1.4	% of refuges/WMDs have a Community Partnership/Friends Group (RIM.1.03.001) (RIM 372) (Refuges)		est baseline	43%	51%	46%	41%	60%	70%	77%	20%	100%			55%	55%	0%
	29.1.4.1	# of refuges with friends groups		est baseline	210	249	24	16	25	40	77	49	21	16	-	268	268	0
	29.1.4.2	# of refuges with wildlife dependent recreation		est baseline	487	487	52	39	42	57	110	64	105	16		485	485	0
	29.1.5	# of projects with non-Federal Conservation partners (Refuges)		1,296,745	1,124,983	1,819	188	136	141	318	264	263	184	124		1,618		
	29.1.5.1	# of refuges with at least one cost-shared project completed in partnership with non-federal entities (Refuges)		261	261	261	33	33	33	59	70	52	59	14		353	356	3
	29.1.5.2	\$ value of non-Federal Conservation partner contribution (Refuges)		----	est baseline	69,595,888	7,395,979	4,748,962	2,750,036	9,846,611	5,199,299	2,836,174	4,995,753	1,995,647		39,768,461	40,112,111	343,650

U. S. Fish and Wildlife Service										FY 2006 Targets										Change from					
FY 2007 Resident's Budget Justification Targets										FY 2004 Actual	FY 2005 Final	FY 2005 Actual	FY 2006 Enacted	FY 2006 Enacted	FY 2007 Plan	FY 2006 Enacted									
Operational Plan										Results	Plan	Results	Region 1 Target	CA/NV Target	Region 2 Target	Region 3 Target	Region 4 Target	Region 5 Target	Region 6 Target	Region 7 Target	Region 9 Target	Service-wide Total Target	Plan	to FY 2007	
29.1.5.4	\$ value of NWRS contribution (Refuges)												1,195,933	1,642,922	1,604,200	1,758,597	2,339,006	1,782,822	822,505	2,624,290		13,770,275	13,889,268	118,993	
29.1.6	# of volunteer participation hours are supporting Fisheries objectives (Hatcheries)									102,208	71,504	120,055	37,725	656	13,058	7,691	22,000	8,300	28,070			117,500	117,500	0	
29.1.7	# of volunteer participation hours are supporting Fisheries objectives (FWMA)									----	est baseline					6,000			300			6,300	6,300	0	
29.1.8	% of recreation areas community partnerships (RIM.1.03.001) (RIM 372) (Hatcheries)									est baseline	34%	34%	16%	20%	33%	83%	36%	17%	29%			29%	29%	0%	
	29.1.8.1 # of NFHS facilities with friends groups									est baseline	29	29	3	1	3	5	5	2	4			23	23	0	
	29.1.8.2 # of NFHS facilities									est baseline	86	86	19	5	9	6	14	12	14			79	79	0	
29.1.9	# of volunteer participation hours supporting Hunter Education objectives (Federal Assistance/Wildlife Restoration Program)									546,039	550,000		45,000		45,000	149,000	100,000	90,000	160,000	-		589,000			
29.1.10	# of volunteer instructors trained to support Hunter Education objectives (Federal Assistance/Wildlife Restoration Program)									5,790	5,800		550		1,400	3,300		3,500	2,200	12		10,962			