

## **At the Forefront of Conservation: The Origins of the U.S. Fish and Wildlife Service**

The U.S. Fish and Wildlife Service (Service) traces its lineage back to two predecessor bureaus, both pioneers in the early American conservation movement. The first, the U.S. Fish Commission, was established on February 9, 1871 under the Department of Commerce, and renamed the Bureau of Fisheries on July 1, 1903. The second predecessor bureau was the Office of Economic Ornithology and Mammalogy established in 1885 under the Department of Agriculture. In 1896, it was renamed the Division of Biological Survey and in 1905 renamed again the Bureau of Biological Survey. The Biological Survey was responsible for the protection of all non fish species in the U.S. In 1900, it pioneered the federal role in wildlife law enforcement with the passage of the *Lacey Act*. In 1903, as a result of an executive order by President Theodore Roosevelt, it began to administer the Pelican Island Bird Reservation, the birthplace of the modern National Wildlife Refuge System.

As part of President Franklin Roosevelt's "New Deal" for conservation, in 1939 the Bureau of Biological Survey and the Bureau of Fisheries were merged and transferred to the Department of the Interior. One year later, the two bureaus officially became the U.S. Fish and Wildlife Service.

In 1956, the Service was again divided into two bureaus, the Bureau of Commercial Fisheries and the Bureau of Sport Fisheries and Wildlife. However, in 1970, the Bureau of Commercial Fisheries was moved back to the Department of Commerce and renamed the National Marine Fisheries Service. The Bureau of Sport Fisheries and Wildlife remained in the Department of the Interior and four years later reclaimed the title of the U.S. Fish and Wildlife Service. The most recent change occurred in 1993, when many research functions were transferred to the National Biological Survey and then ultimately to the Biological Research Division of the U.S. Geological Survey.

Although at least three departments governed the agency and many name changes occurred, its mission remained remarkably consistent for the last 135 years. The Service mission is to work with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people. A wide range of federal legislation and executive orders provide the Service with principal trust responsibility to protect and conserve migratory birds, threatened and endangered species, certain marine mammals, and inter-jurisdictional fisheries.

The Service achieves this mission through its 545 National Wildlife Refuges, 78 Ecological Services Field Stations, 69 National Fish Hatcheries, one historical hatchery (D.C. Booth in South Dakota), 64 Fisheries Resources Offices, 9 Fish Health Centers, 7 Fish Technology Centers, and waterfowl production areas in 203 counties managed within 37 Wetland Management Districts and 50 Coordination Areas, all encompassing more than 95 million acres. The Service works with diverse partners, including other federal agencies, state and local governments, tribes, international organizations, and private organizations and individuals.

The Service headquarters is located in Washington, D.C. and Arlington, Virginia; with field units in Denver, Colorado, and Shepherdstown, West Virginia; seven regional offices; and the California/Nevada Operations Office. The Director reports to the Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over the headquarters and seven regional offices. Assistant Directors provide policy, program management, and administrative support to the Director. The Regional Directors guide policy and program implementation through their field structures and coordinate activities with partners.



## Overview of FY 2006 Budget Request

(Dollars in Thousands)

FWS Budget Authority	FY 2004 Enacted*	FY 2005 Enacted*	FY 2006 Request	FY 2006 Request Change From FY 2005	
				Amount	Percent
Current	\$1,318,929	\$1,292,040	\$1,322,894	\$30,854	+2.3%
Permanent	\$665,609	\$693,676	\$710,890	\$17,214	+2.4%
<b>Total</b>	<b>\$1,984,538</b>	<b>\$1,985,715</b>	<b>\$2,033,784</b>	<b>\$48,069</b>	<b>+2.4%</b>
<i>FTEs</i>	9,345	9,378	9,408	30	+0.03%

\*Enacted totals do not include one time appropriations or transfers in FY2005 totaling \$41,635,000.

The Service requests a total of \$2,033,784,000 for FY 2006, consisting of \$1,322,894,000 in current appropriations and \$710,890,000 in permanent appropriations. The FY 2006 budget for current appropriations is \$30,854,000 above the FY 2005 enacted level, not including one time appropriations or transfers in FY 2005. Overall, Resource Protection goals will increase by a net of \$43,319,000; Resource Use goals will increase by \$1,907,000; Recreation goals will decrease by \$11,364,000; Serving Community goals will decrease by \$2,324,000; and Management Excellence will decrease by \$684,000. Specific account level ties to goals will be discussed below with the appropriate account sections. In addition, the table at the end of this section crosswalks the FY 2006 budget request down to the activity level with the FY 2006 strategic plan end outcome goals for the entire Service budget.

Among the major accounts, the FY 2006 request for the Resource Management account totals \$985,563,000, \$22,623,000 above the enacted level for FY 2005. However, \$31,433,000 in one time projects is eliminated, and this funding is reprioritized for Administration priorities. Federal acquisition of land and easements from willing sellers is funded at \$40,992,000, an increase of \$3,987,000 above FY 2005 enacted. The Construction account is funded at \$19,767,000, a decrease of \$32,982,000 below the enacted level for 2005, not including one time appropriations or transfers in FY 2005.

### Land and Water Conservation Fund

The Land and Water Conservation Fund—established in 1965 to conserve, develop, and utilize outdoor recreation resources for the benefit and enjoyment of the American people—has traditionally achieved those goals through land acquisition. However, the 2006 budget recognizes that there needs to be a shift in strategies for achieving the goals of the LWCF. Partnerships and cooperative conservation leverage funding, help build a Nation of citizen stewards, and improve results for the American public by addressing cross-jurisdictional issues and needs. In support of these new strategies, the request includes \$386,900,000 for Service programs funded through the LWCF, a \$60,529,000 increase over 2005 for the same programs. Programs supported through the LWCF include the Cooperative Conservation Initiative (CCI) in the Resource Management Account and most of the Service portfolio of grant programs as detailed in the table on the following page.

Achieving the Secretary's "four Cs" vision, Conservation through Communication, Consultation and Cooperation will be a key aspect of all of the Service's LWCF programs. In particular, successful existing CCI programs such as the Partners for Fish and Wildlife program request increases to focus on building vibrant partnerships with state and local governments and private individuals to resolve complex ecological issues. As a result, the Partners program includes an increase of \$5,270,000 for

Upper Klamath Basin Restoration and an \$11,966,000 increase for Partners projects Nationwide. Other CCI increases that highlight the importance of cooperation in conservation include a total of \$12,000,000 request for the National Wildlife Refuge System’s challenge cost share program and a request for \$14,900,000 for the Coastal program. The request for both of these programs is a significant increase over FY2005 (\$7,661,000 and \$3,200,000 respectively).

<b>Service Programs Funded through LWCF</b>	<b>2005 Enacted</b>	<b>2006 Request</b>	<b>Change from 2006</b>
Cooperative Conservation Initiative (CCI)			
Partners for Fish and Wildlife	47,534	52,197	+4,663
Coastal Program	11,740	14,900	+3,160
Joint Ventures	10,232	12,900	+2,668
Challenge Cost Share	4,339	12,000	+7,661
CCI Subtotal	73,845	91,977	+18,152
State and Tribal Wildlife Grants	69,028	74,000	+4,972
Private Stewardship Grants	6,903	10,000	+3,097
Landowner Incentive Program	21,694	40,000	+18,306
North American Wetlands Conservation Fund	37,472	49,949	+12,477
Cooperative Endangered Species Conservation Fund	80,462	80,000	-462
Federal Land Acquisition	37,005	40,992	+3,987
<b>TOTAL</b>	<b>326,409</b>	<b>386,938</b>	<b>+60,529</b>

The FY2006 request also highlights the Service’s focus on its core mission. Fundamental programs such as the Migratory Bird Conservation and Monitoring program and the National Wildlife Refuge System which welcomes over 40 million visitors annually request increases of \$3,500,000 and \$12,875,000 respectively over 2005. Additionally, other important programs such as Endangered Species’ Listing and Consultation program receive increases totaling \$3,500,000 to reflect their support of the Service’s core mission. Efforts undertaken by the Service’s Law Enforcement Office to protect native species from potentially devastating threats including illegal importation of exotic or diseased wildlife, are central to the Service’s ability to safeguard the Nation’s resources. The Service requests a \$1,900,000 increase to support law enforcement.

To support the Service’s core mission, the Service requests \$2,000,000 in FY 2006 for the *Science Excellence Initiative*, to provide managers better access to the best available science and better ability to apply that science toward adaptive management. This initiative is at the forefront of a renewed commitment to scientific excellence that will support the mission and employees of the U.S. Fish and Wildlife Service and the Secretary’s four C’s vision. This will be accomplished by expanding partnerships with organizations like the U.S. Geological Survey, universities, and professional societies; by applying scientific information to begin developing explicit population and habitat goals to better guide conservation efforts; and by state-of-the-art tools and techniques.

**National Wildlife Refuge System Budget Restructuring**

In an effort to improve business practices, the 2006 request includes a restructuring the of the National Wildlife Refuge System (NWRS) budget. Restructuring the refuge system budget will provide for better integration of budgets with performance and will give greater transparency to programs and activities. The proposed budget structure will be consistent with performance information, an important issue addressed in the PART and in the President’s Management Agenda.

This restructuring is also in line with other on-going efforts, such as tracking expenditures with Activity Based Cost accounting codes and developing the NWRS Allocation Handbook.

There are specific changes to Refuge Operations and Maintenance to increase sub-activities to better reflect Refuge workings. Refuge Operations is currently only one sub-activity and does not adequately capture the breadth of operations. The new budget restructure creates four new sub-activities that better reflect performance.

The new operations sub-activities include:

1. Wildlife and Habitat Management – wildlife and habitat restoration and management, contaminants and wildlife disease control, invasive species, CCI;
2. Visitor Services – wildlife-dependent recreation, cultural resources, and volunteers;
3. Refuge Law Enforcement – prevention, enforcement, protection and security activities; and
4. Conservation Planning - land protection planning and comprehensive conservation plans.

Refuge Maintenance becomes the fifth sub-activity, and contains more detailed information on the variety of work accomplished than previously described. The new, more comprehensive program areas include the existing annual maintenance, equipment replacement, deferred maintenance elements, as well as refuge maintenance support, heavy equipment replacement, and deferred maintenance regional and central support. One notable change in the restructuring is moving salary and benefit costs associated with Refuge Maintenance support personnel out of the current structure in the Refuge Operations subactivity and placing these funds in the proposed Refuge Maintenance subactivity.

### **Environmental Contaminants**

The Service proposes an innovative redesign of the Environmental Contaminants that results in the Service requesting a reduction for the program of \$2,415,000. Given the unique mix of expertise and activities in the Contaminants program and its existing relationship with the Department's Natural Resource Damage Assessment and Restoration program (NRDAR), the Service's request will refocus the program on implementing NRDAR projects with restoration funds recovered through natural resource damage assessment cases. To date, the Contaminants program used its base program funds for 125 NRDAR cases that resulted in over \$100,000,000 in settlement funds from responsible parties deposited in to the NRDAR Restoration Fund. In addition, the Contaminants program also used some NRDAR funds to work on NRDAR cases for a total of over \$300,000,000 in restoration funds. The Contaminants program already demonstrated its ability to leverage its base funds to develop new cases and pursue opportunities for cooperative assessments, so it was a logical move to support the program with NRDAR funds. The FY2006 Budget includes this tactical shift, so that the Service's request for Contaminants is \$2,415,000 less than FY2005, but this decrease will be offset by seeking additional funds for restoration activities from the Restoration Fund.

### **Fleet Management (-\$1,339,000)**

In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Department-wide strategy for improved fleet management includes migrating fleet management programs to a more standardized operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and

effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces.

On an annual basis, Interior spends over \$160,000,000 to operate and maintain its fleet of approximately 38,000 vehicles. Interior's improvement plan provides a goal for reduction to fleet expenditures of \$11,000,000 in 2005 and an additional \$3,689,000 in 2006.

### **Transfer of Appraisal Function**

In cooperation with the Department's National Business Center, Office of Appraisal Services the Service will be participating in the consolidation of appraisal functions in 2006. This reorganization continues from 2005 and will further streamline management reforms and improve project management. This consolidation of appraisal function also supports the goals of the President's Management Agenda by increasing financial accountability. In 2006, the Service will transfer \$1,210,000 million to the Department and will be billed an additional \$1,470,000 to support the appraisal function.

### **Space Management (-\$2,205,000)**

Annually Interior spends \$300,000,000 to lease space from the General Services Administration and others. Because of the long-term commitment contained in most leases, savings from this initiative will accrue to a large degree in future years. The 2006 budget assumes initial savings of \$6,310,000.

Recognizing the potential for improved effectiveness and efficiency in the management of space in the long-term, Interior and its bureaus are undertaking reforms in space management. These reforms, which are part of its Asset Management Plan under E.O. 13327, include a more centrally controlled process to manage space, multi-year planning to consolidate dispersed space and co-location to promote interagency collaboration, and adoption of more equitable allocations of space that adhere to security and safety and health standards. Long-term benefits are expected to result from Interior's space management reform, which will utilize best practices now in place. Multi-year plans will be used to focus on improved effectiveness and efficiency in supporting bureau missions and guide future lease arrangements and the use of owned space in order to maximize consolidation and co-location. By strategically analyzing and planning space management needs and opportunities, the Department will also be able to consider workforce changes such as telecommuting, information technology solutions, and other factors in making future arrangements for facilities.

### **Pay and Uncontrollable Costs**

Pay and other fixed cost increases total \$19,672,000, all of which are included in the request.

## **U.S. Fish and Wildlife Service Management Reforms and Activities to Implement the President's Management Agenda**

The President released his Management Agenda in 2001 to encourage a citizen-centered, results-oriented, and market-based federal workplace, guided by five government-wide initiatives to help achieve this vision:

- Budget and Performance Integration;
- Strategic Management of Human Capital;
- Competitive Sourcing;
- Improved Financial Performance; and
- Expanded Electronic Government.

The Agenda has since produced results across the federal government. The Service is working better than four years ago. Large-scale civil service reforms that emphasize performance are being implemented throughout the workforce. Plans are turning into action. Progress is marked by improving budget and performance management integration, hiring and retaining the right people for the mission, rewarding effective performance, streamlining financial operations, increasing effective online capabilities, and competing fairly and openly on jobs with the private sector. Through it all, the Service provides greater accountability to the American people.

### **Budget Performance Integration**

Budget and performance integration is the core of the Agenda, because agencies need to manage for results to carry out all other reforms. The Service is integrating the Department of the Interior's Strategic Plan End Outcome (GPRA) goals and Service performance goals and targets into employee performance plans, thus ensuring that employee accountability also means organizational accountability. The first phase aligned all SES employees' performance plans with the Department's GPRA performance goals through specific performance measures. This requirement enabled the Department to meet its goal to link 25 percent of the Department's workforce performance plans with GPRA and other strategic goals. In 2005, the Service will step down GPRA goals into performance plans for the entire workforce.

Performance information guides all phases of the budget formulation process. All proposed budgetary changes are clearly related to Departmental and Service performance measures and distributed across and linked to end outcome goals. The Service implements the Administration's Program Assessment and Rating (PART) tool findings. Many Service programs prepared strategic plans containing goals and measures that clearly align with the Department's Strategic Plan. The Service tracks program and organizational progress throughout the year. All these efforts resulted in the 2004 Performance and Accountability Report displaying the significant achievement that the Service met or exceeded almost 80 percent of its performance targets.

Budget and performance integration extends to how funds are spent. The Service designed a highly integrated performance and costing model that links field-level work to critical success factors that help meet the Department's end outcome goals and measures. This hierarchy of cost to performance ensures accountability from budget formulation through budget execution. The Service now provides full cost data to managers and stakeholders.

### **Program Assessment and Rating Tool (PART)**

More than half of the Service (as measured by full-time employees) has undergone PART evaluation, and is using the results to formulate budgets and strategic plans. These programs include the National Fish Hatchery System, Partners for Fish and Wildlife program, National Wildlife Refuge System (including Land Acquisition), the Migratory Bird program, and a National Fish Hatchery System re-evaluation. The latter two programs underwent evaluation as part of the FY 2006 budget process.

Evaluation of the Migratory Bird program indicated that the program has a clear mission and accomplished valuable planning with partners, yet lacks specific long-term outcome goals and annual performance goals. The evaluation process helped develop these goals. In addition, the program agreed to carry out independent evaluations, develop baselines for new performance measures, and align employee performance plans with program performance goals to ensure greater accountability toward its mission.

Re-evaluation of the National Fish Hatchery System stated that the program is actively addressing previously identified deficiencies. The Hatchery System integrated the mission statement and goals

developed during this second-round review through its strategic planning activities that include a new outcome goal for restoring threatened and endangered populations, and by incorporating specific targets into its managers' performance plans. In addition, the Hatchery System identified all mitigation-related costs, began pursuing full cost recovery, and started working closely with the Sport Fishing and Boating Partnership Council to implement objective, independent evaluations. The Council finalized the evaluation protocols, and the first independent evaluation is scheduled for early 2005. These accomplishments helped the Hatchery System improve its score by 30 percent over the initial rating.

### **Activity Based Cost Management Implementation in the Fish and Wildlife Service**

The Service continues to progress in this key component for integrating performance and budget. Efforts include implementing a new system that provides a clear understanding of achievements in relation to expenditures, improving how the Service captures data, and increasing knowledge of this new cost management tool and its benefits through a website and training. ABC makes it easier to identify opportunities to reduce waste, unused capacity, and low-value added costs. ABC also provides an additional tool to support performance-based budgets.

### **Research and Development**

The current R&D investment criterion were developed in response to the limited financial resources and the multitude of R&D opportunities that exist government-wide. The criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping with national priorities and needs. The investment criteria evaluate the relevance, quality, and performance for all R&D programs.

The Department reviews R&D investments across its bureaus and weighs the value of existing programs against changing needs and priorities. The Department conducts quarterly Department-wide R&D meetings with senior R&D managers to plan, coordinate, assess, and if necessary, redirect agency R&D activities. The Service is working with the Department to identify and evaluate potential research and development projects over the course of FY 2005. While the Service participates in these quarterly meetings, it currently does not identify any of its programs as research and development.

### **Capital Asset Planning and Control**

The FWS continues to modernize its asset management program in concert with activities underway to implement Executive Order 13327 on Federal Real Property Asset Management and an emerging Asset Management Plan for the Department of the Interior. Efforts underway include improving inventory information on assets, assessing systematically asset condition, developing a better understanding of full life cycle costs, developing a better understanding of contribution of individual assets to mission, and managing assets as comprehensive portfolios rather than independent individual assets.

Essential data to manage all these efforts is being stored in the Service Asset and Maintenance Management System, the Service's adaptation of the commercial maintenance management software MAXIMO™. In Fiscal Year 2001, the Department adopted MAXIMO™ as the software system to manage facility maintenance management. MAXIMO™ has been or is being implemented in BLM, BOR, USGS, NPS, BIA (Irrigation Projects and Safety of Dams), NBC (for facility maintenance management of the Main and South Interior Buildings), as well as the Service. Bureaus operate MAXIMO independently. The Department and its bureaus are moving to a single platform solution in order that there can be a single interface with FBMS. The single platform solution will result in

better control of data standards, easier analysis of Department-wide asset information, and a more efficient and effective interface with FBMS.

Work on inventory data was completed in FY 2003 and 2004 and the Service now has a complete and consistently categorized inventory of its assets. A Comprehensive Condition Assessment (CCA) program began in FY 2000. The Service completed CCAs on 8,432 assets which constitutes 45% of current Service inventory (18,543 assets) of assets over \$50,000 in replacement value. To address the remaining assets, the Service plans to complete those CCAs by the end of FY 2006. Once complete, the Service will establish a cycle of completing CCAs on 20 percent of assets each year. Completion of CCAs allows establishment of baseline facility condition indexes (FCI) that validates costs for existing known deferred maintenance needs and documents newly discovered deferred maintenance needs. The CCA also validates the current replacement value (CRV), which is necessary to determine the FCI. The Service measured its FCI using the Department's standard since the program's inception.

To align real property inventory with Bureau mission, the Service completed its second draft of an Asset Priority Index (API) tool and is currently in the comment period. The tool follows the Department's template from the draft Asset Management Plan. This template measures API using 80 percent mission dependency or criticality, and 20 percent substitutability. The Service is working to have API's for all owned assets in its real property inventory by the end of FY 2005.

To improve asset management, the Service is implementing standardized DOI asset types and work types in its MAXIMO™ system, to collect asset level operations and maintenance costs and to facilitate evaluation of life cycle costs between similar type assets. In addition, the Service will implement training sessions during FY 2005 to improve asset managers' financial management skills and to ensure compliance with current asset inventory, management and documentation regulations and policy.

The Service will continue to improve its capital planning and project management processes by continuing to improve its level of information technology investment maturity (ITIM) using GAO's maturity model in coordination with the Department, and by strengthening its implementation of Department's Capital Planning Investment Control (CPIC) Guide.

### **Space and Fleet Management**

In support of the Department's ongoing asset management planning activities, the Service took the following steps to adopt a "portfolio approach" to all its real property assets. Specific initiatives are summarized below.

**Capital Planning and Investment Controls.** Consistent with Departmental Capital Planning and Investment Controls (CPIC), the Service developed a draft 5-year plan for both the management of leased space and fleet inventories. These plans establish an Investment Review Board (IRB) that will be responsible for reviewing and approving future space and fleet management decisions. All programmatic areas having fleet and leased space portfolios are represented on the IRBs and will ensure that investment and management strategies meet mission needs.

**Management of Leased Space and Fleet Databases.** The Service maintains an up-to-date inventory of information on both leased space and fleet inventories. Databases routinely undergo an annual review supported by physical inventories so as to insure that asset information is accurate and complete.

**Fleet Management.** The Service's 5-Year Fleet Plan is currently under Departmental review and includes a baseline for the Service's fleet, individual vehicle need justifications, utilization performance measures, and improved reporting to better monitor fleet resources. Where monitoring determines either over or under utilization of vehicles, the Service will act to transfer and/or dispose of vehicles. A list of under or over utilized vehicles is currently being developed to support the possible disposal or transfer of vehicles and reduce the Service's overall fleet portfolio and maintenance costs.

**Leased Space.** The Service's 5-Year Leased Space Plan includes a newly implemented user-pay process where costs for leased space will now be paid by the program occupying the space. This new process should provide programs an incentive to better manage space requirements and reduce costs. Furthermore, once the Department completes its inventory of leased space, the Service plans to review all Department locations for possible strategic collocations opportunities.

## **Strategic Management of Human Capital**

### **Workforce Planning**

The President's Management Agenda prioritizes the strategic management of human capital. The Service is employing this strategy to enhance workforce management and performance. The Service uses workforce planning as part of an overall strategy to recruit and retain a high-caliber workforce that best meets the Service's mission and workforce needs. Historically, the Service relied on a host of recruitment efforts and structured developmental programs to provide leaders for the future. However, the Service's mission continues to become more complex. Growing challenges such as habitat fragmentation, greater urbanization, and the need for law enforcement place additional demands on Service employees. In addition to seeking traditional biological expertise, the Service will also recruit diverse candidates with technical skills and expertise, many in non-traditional fields such as economics, hydrology, geographic information systems, and public affairs.

The cornerstone of the Service's strategy is a comprehensive Workforce Plan to find "the right people in the right place at the right time". The Plan results from a comprehensive workforce planning initiative. It outlines workforce solutions which will be implemented over a five-year period, ensuring that the Service's investment in human capital clearly addresses workforce challenges and is in balance with Service needs.

Four major program areas, the Office of Law Enforcement, Fisheries, the National Wildlife Refuge System, and Endangered Species, will be implementing workforce planning solutions by 2006. Each program will conduct job analyses and position management reviews to better determine the appropriate skills and competencies needed to achieve agency and program goals. These findings will be used to establish training and development profiles that document the knowledge, skills, abilities, and training requirements for positions and/or grade levels within career ladders.

### **Human Capital Systems**

The Service is improving the way it recruits and hires new employees, processes employee actions, and evaluates performance. The Service adopted OPM's 45-day hiring model for non-SES positions and the 30-day hiring model for SES positions to reduce the time it takes to fill federal jobs. The Service is in the midst of refining the Conservation Applicant Referral and Evaluation System (CARES) automated recruitment and diversity staffing tool; moving to a web-based *QuickHire* system; and, actively participating in a multi-agency group working with Monster Government Solutions to influence the design of *QuickClassification* automated position classifying software.

In addition, the Service took several other steps to improve its human capital systems. The Service reduced by a third processing times for EEO complaints, grievances, and adverse actions and developed a computer-based training module on whistle blowing and EEO issues. The computer-based training module was so successful that it is now being used Department-wide to comply with the training requirements of the *Notification and Federal Employee Anti-discrimination and Retaliation Act* (No FEAR Act). Finally, the Service is developing a performance-based appraisal system which makes meaningful distinctions between the five-tier performance standards and meets the new Interagency Fire Program Management Qualifications Standards to improve firefighter safety and increase professionalism in fire management programs.

### **Financial Performance**

The Service is only one of two bureaus to achieve the highest possible rating for all Departmental financial performance indices. Highlights include receiving a clean audit report with no material weaknesses, exceeding Departmental performance standards for payment, managing debt/credit card and contracting functions, and emerging as a leader in real property financial management.

The Service is currently engaged with the Department to improve the way the Service makes payments resulting from the *Notification and Federal Employee Anti-discrimination and Retaliation Act* (No FEAR Act), which requires federal agencies to pay judgments formerly paid from the Department of Justice's Judgment Fund. Prior to June 2004, bureaus and offices made payments directly to Treasury. A new process will verify the appropriate agency is billed, ensure timely payment, and account fully for reimbursements.

Finally, the Service looks ahead to long-term financial data management needs and measures, internal controls, and programmatic oversight necessary to ensure positive financial statements and audit opinions.

### **Competitive Sourcing**

The Service actively supports competitive sourcing activities, including evaluation of the Animal Caretaker and Biological Science Technician positions. The Service will issue a final solicitation for the Animal Caretaker study and a final solicitation for the Biological Science Technician study to compete these positions with the private sector in 2005. The Service had \$1,038,000 available for this process in FY 2004 and has approximately \$1,000,000 for competitive sourcing in FY 2005. With the 2006 request for approximately \$1,000,000, the Service plans to begin at least one additional study in 2006. In order to increase understanding, the Service will provide satellite broadcast training for potentially affected employees and informational videotapes for viewing by all interested Service employees. To avoid conflict with mission accomplishment, we have coordinated with the Department and Service Bureaus (i.e., BLM, NPS) and the USDA Forest Service to ensure consistency of study efforts within the Fire program.

### **Expanding Electronic Government**

The Service achieved the highest possible rating for e-government, including certification and accreditation of all information technology (IT) systems in advance of deadlines and the highest possible grade for IT security. In addition to these accomplishments, the Service continues to improve its e-government in innovative ways.

The Office of Law Enforcement is enhancing and expanding online services available to the import/export community, including brokers, importers and individuals submitting wildlife

declarations. As a result, the Service streamlined the declaration and clearance process, reduced paperwork, eliminated time-consuming communications with customers, and facilitated the lawful wildlife trade. This system, which enables customers to pay their import/export user fees online, is the Service's first and only electronic payment system available to the public.

The Service deployed two new initiatives to streamline and cut processing time for preparation and review of congressional information requests. These web-based systems, developed for statements on the effect of congressional appropriations action and congressional directives, follow the successful deployment of a similar system to track potential impacts of funding requests by congressional members.

The Service leads implementation of the *Electronic Freedom of Information Act* (FOIA) tracking system to prepare the annual FOIA Report, as required by the Department, to reduce the paper workload.

Finally, the Service established a Wetlands Master Geodatabase to provide integrated, state-of-the-art wetlands information for government resource managers and the public. The database helped increase the number of digital wetlands map available, as there are now 28,000 maps representing data for 42 percent of the conterminous U.S. and 13 percent of Alaska.

### **Administrative Overhead Costs**

The 2005 Interior and Related Agencies Appropriations Act included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in FY 2004):

*"Section 333. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval. "*

The Service has utilized a Cost Allocation Methodology (CAM) to allocate overhead costs for several years. In 2004, the Service formed a cross-program team to review all administrative costs by region and to revise the CAM. The CAM was significantly changed as a result of this review, which continues through 2005 via the CAM II Team. A reprogramming in the FY 2005 Resource Management appropriation allows space costs, which were previously paid out of a central account, to be paid by the user accounts. Non-Resource Management accounts will continue to use the CAM methodology currently in place. A more detailed discussion of the CAM team and its findings was provided to the House and Senate Appropriations Committee Staff in the CAM Team Report of September 2004, and is discussed further in the General Operations section of these justifications.

In addition, the Service Director manages a deferred allocation fund in the amount of one-half of one percent (reduced from one percent from FY2005) of the current year Resource Management appropriation. These funds are reserved for unanticipated requirements and are applied consistent with the original appropriation. The Service strictly adheres to the policy that Congressional earmarks and priorities must be funded in their entirety and may not be subjected to the deferred allocation or CAM.

In response to Section 333, the General Operations Section also discusses other external administrative costs. The Service supports the Department's Working Capital Fund and the services it

provides. The WCF consists of Centralized Billings, Fee for Service, and Direct Billings for Departmental and Government-wide costs. The Centralized Billing portion of the WCF is funded through Uncontrollable cost changes. It supports the Office of the Secretary, and provides services related to such automated systems as the Federal Personnel Payroll System (FPPS); Federal Financial System (FFS); Fixed Assets and Inventory Subsystems; Interior Department Electronic Acquisition System (IDEAS); Federal Procurement Data System (FPDS); aircraft services; travel management; electronic commerce; electronic time and attendance system (QuickTime); mainframe time-sharing; and Internet publishing. Fee for Service Billings and Direct Billings include: Aviation Management; Microsoft Enterprise Licenses; and Financial Management Services; these services are funded through the General Operations program.

### **Legal Services Pilot**

The Service, in cooperation with the Solicitor, will out-source certain legal services that are needed by the Service, but do not relate to but support the Service's or the Department's primary mission; that is, services that relate to the support function of Human Resources. This proposal is to pilot test the out-sourcing of employment litigation, on a case-by-case basis, for select cases in several Service Regions. This proposal also includes outsourcing for non-litigation aspects of employment law.

### **Responsible Employer Initiative**

The Service Director recently announced a new program to reimburse a portion of employees' expenses for certified financial planning services. The increasing complexity of the federal presents a growing need for financial planning services related to the complexity of the total compensation package. By offering a reimbursement program, the Service will avoid both the staff costs and potential liability concerns related to in-house advisory services.

### **Deferred Maintenance/Construction Five Year Plans**

The Service has developed a 5-Year Deferred Maintenance/Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The Bureau has undertaken an intense effort originating in the field to develop these lists.

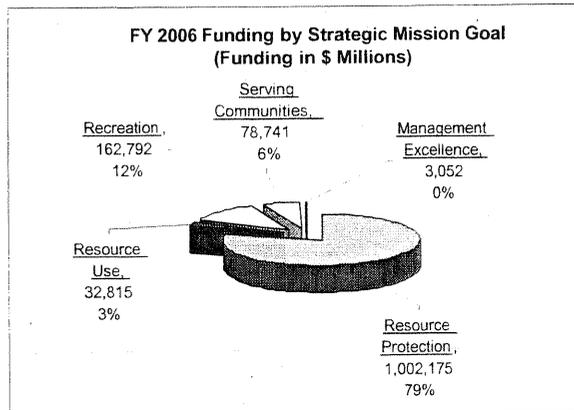
For FY2006 construction projects, complete project descriptions in alphabetical order are provided in the Justifications, with a summary list showing priority order. The 2006 deferred maintenance project descriptions and lists showing all projects between 2006-2010 are provided in a companion volume.

Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a fifth year, and submission to the Congress.

**Bureau Request by DOI Mission Component**  
(Dollars in Thousands)

	2005 Enacted	2006 Request	Change from 2005
Resource Protection	1,002,175	1,045,494	+43,319
Resource Use	30,908	32,815	+1,907
Recreation	174,156	162,792	-11,364
Serving Communities	81,065	78,741	-2,324
Management Excellence	3,736	3,052	-684
<b>Total</b>	<b>1,292,040</b>	<b>1,322,894</b>	<b>+30,854</b>

**2006 FUNDING REQUEST BY STRATEGIC PLAN MISSION GOAL**



**Performance Summary**

The Department of the Interior completed a new Strategic Plan that is the linchpin that integrates DOI management. Finalized in September 2003, the plan organizes the Department's goals and Department-level performance measures into four mission areas -- Resource Protection, Resource Use, Recreation, and Serving Communities -- with bureau inputs, outputs, and actions linked to these measures through bureau operational plans. The U.S. Fish and Wildlife Service is in the process of developing a new Operational Plan that directly aligns all program activities and performance measures with the Department's four Strategic Plan mission components. The new Operational Plan will be the cornerstone of the Service's performance and accountability infrastructure that will generate comprehensive and meaningful performance information. Instrumental in translating broad organizational goals is their linkage to tactical field operations through identification of local-level program measures. Over the past year, a workgroup of Service leaders developed a draft Operational Plan with program performance measures that are rolled up and aligned with new FWS strategies and goals. This performance infrastructure can help maximize performance by linking the results the Service hopes to achieve to the program strategies and resources that are necessary to achieve those results. Consequently, the Service will be better positioned to deliver economical, efficient, and effective programs that can help address the challenges facing natural resource management.

The Fish and Wildlife Service is entrusted with the protection, conservation, and recovery of threatened and endangered species, migratory birds, some marine mammals, and interjurisdictional fisheries and their essential habitats, and stewardship of the National Wildlife Refuge System. As such, the Fish and Wildlife Service will significantly contribute to the successful achievement of the Department's strategic goals for Resource Protection, Recreation, Serving Communities and Management Excellence, while supporting Resource Use through a collaborative environmental consultation effort.

The Fish and Wildlife Service plays a major role in the Department's successful achievement of its Resource Protection Goal. The Service's road map for achievement of resource protection is focused primarily through two of the three DOI end outcome goals: improve the health of watersheds, landscapes, and marine resources and sustaining biological communities.

### **Resource Protection: Improve health of watersheds, landscapes, and marine resources**

To achieve the improvement in the health of watersheds, landscapes, and marine resources, the Service builds collaborative partnerships through formal agreements and plans that provide for the restoration, maintenance, and conservation of important habitat for multiple species. The Service, working with partners, conducts restoration of degraded wetlands, native grasslands, stream and riparian areas, and other watershed and marine areas.

**Wetlands Restoration** – Nationally, more than 53% (approximately 100 million acres) of wetlands have been lost since colonial times, and wetland losses continue today. Wetland habitats cover 5% of the surface of the conterminous United States. Also, there was an 80% reduction in the estimated annual rate of wetland loss from the previous decade to about 59,000 acres by 1997. Wetland habitats comprise 5% but contain approximately 30% of the flora. The November-December 1997 National Wetlands Newsletter reported that 46% of U.S. threatened and endangered species was associated with wetland habitats. Wetland restoration is an essential tool in the campaign to protect, improve, and increase wetlands. Once filled or drained, wetlands still retain its characteristic soil and hydrology, allowing their natural functions to be reclaimed. However, restoration remains a complex process that requires planning, implementation, monitoring, and management. It involves renewing natural and historical wetlands that have been lost or degraded and reclaiming its functions and values as vital ecosystems. Restoring the Nation's lost and degraded wetlands to its natural state is essential to ensure the health of America's watersheds.

**Uplands Restoration** – This critical habitat has been lost or severely degraded through a variety of land use practices. Some portions of the Nation, such as the intensively farmed Midwest and southern Plains states, have less than 1% of their original native upland vegetation. Approximately 26% of the Nation's forests have been converted to other land uses. Approximately 90% of tall grass prairie in the Midwest and Great Plains has been destroyed. More than 70% of the Nation's riparian areas have also been converted to other land uses, or degraded by surrounding agricultural and urban activities. Between 1998 and 2002, the Service restored 724,000 acres of uplands exceeding their performance target (450,000 acres) for the five year period by 61%. For FY 2006, the Service plans to restore 316,933 acres of upland habitat, an increase of 125,431 acres above the FY 2005 level of 191,502 acres.

**Riparian Areas and Stream Restoration** – Riparian and stream habitats cover less than 1% of the Earth's surface, but contain 12% of the world's known animal species, including 41% of all known fishes. Aquatic habitats are rapidly being converted to other land uses, or are being degraded by agricultural and urban activities. Loss of aquatic habitats is the primary cause of aquatic species extinctions, ESA listings, and fishery stock declines. Nearly one-third of all fish, two-thirds of all crayfish, and three-fourths of freshwater mussels are at risk of extinction, largely due to habitat loss. In addition, these ecosystems include essential habitat for a large number of Federal trust species and are a key component to reducing flooding, decreasing sediment and nutrient loads, and protecting and improving the quality and quantity of the Nation's waters. With more than 70% of the Nation's lands in non-Federal ownership, most of the opportunities for enhancing and restoring these habitats lie with private landowners. Between 1998 and 2002, the Service restored 9,000 miles of riparian or

stream habitat exceeding the Service's performance target (3,800 miles) for the four year period by 1.36%. The planned performance for FY 2006 is 1,237 miles an increase of 547 miles over the FY 2005 level.

**Resource Protection: Sustain biological communities:**

**Threatened, Endangered and Candidate Species** – Although the Fish and Wildlife Service is involved in a number of activities that contribute to the maintenance of fish and wildlife populations, these actions are not always enough to keep species from foreseeable extinction. When this occurs, species receive the protection of the Endangered Species Act (ESA). The passage of the ESA in 1973 represented America's concern about the decline of many wildlife species around the world. Over the past 300 years more than 500 North American species became extinct, translating into more than one species disappearing each year. Scientists estimate that the natural extinction rates are one species lost every 100 years. The ESA is regarded as one of the most comprehensive wildlife conservation laws in the world to address this accelerated extinction rate.

The Service directly supports the Department's outcome measure "percent of threatened or endangered species listed a decade or more that are stabilized or improving" through developing recovery plans, implementing Service recovery actions, and expanding partner participation in recovery efforts. The Services' Fisheries Program tracks progress in the implementation of recovery plan tasks as an important indicator of performance. Of the 180 recovery plan tasks identified and targeted in FY 2006 as requiring a fisheries response, the National Fish Hatchery Program will meet 75 % (135/180) of the performance requirements, including providing refugia for 75 fish and aquatic animal populations. This measure was included in the NFHS PART evaluation in FY 2004. All Service programs will be adopting recovery actions implemented as a measure of performance in FY 2005. The Recovery Program will be funding a Recovery database to help track and monitor accomplishments. In FY 2006 the Service anticipates that of the 945 threatened or endangered species listed a decade or more, 38 percent or 356 will be stable or improved. This represents an increase of four species over the FY 2005 level.

The challenges of restoring these species and their habitats before extinction are enormous but not insurmountable. Species conservation requires the joint efforts of private landowners, local communities, individuals and organizations, and state and Federal governments. To meet these challenges, the Service designed its recovery strategies to encompass the basic requirements of the ESA:

- Working with States. The law encourages States to develop and maintain conservation programs for their federally listed threatened or endangered species. Financial assistance is available to promote conservation participation.
- Listing of Species under the ESA. Listing affords species the full protections including prohibitions on killing, harming, or otherwise taking a species as well as restrictions on import/export to prevent trade-related declines
- Candidate Species. The Service will work to reduce the threats to declining species and make listing unnecessary through partnerships with public agencies, private organizations, Tribes, and landowners
- Consultation with Federal Agencies. Federal agencies are required to consult with the Service to ensure that the actions agencies authorize, fund, or carry out will not jeopardize listed species.
- Habitat Conservation Plans. The Service will work with private landowners and other non-federal entities to develop Habitat Conservation Plans designed to relieve restrictions on private landowners who want to develop land inhabited by endangered species.

- **Recovery.** The ultimate goal is the recovery of species so protection under the ESA is no longer needed. The law provides for recovery plans to be developed describing the steps needed to restore a species.

**Recreation: Provide for a Quality experience, including access**

Nearly 40 million people visit the Nation's National Wildlife Refuges each year. Visitors come to refuges to observe and photograph birds and other wildlife, to learn more about habitat conservation and other environmental education, to hike, hunt, fish, and enjoy scenery. Each visitor presents an opportunity for the Service to form new partnerships to help carry out the Service's conservation mission. The Service works to ensure that visitors are satisfied with the quality of their educational and recreational experience at refuges across the country. Through visitor satisfaction surveys and reviewing the results of visitor's feedback, the Service will enhance its ability to perform the public's work and obtain information that will help improve Service operations and further its mission. The National Wildlife Refuge System conducted a national visitor satisfactory survey in FY 2002. The report compiled information from 43 refuges with environmental education programs, a visitor center, and annual visitation of at least 75,000. The survey revealed that almost 90 percent of respondents would likely visit a refuge again within two years.

The Service will also implement cooperative agreements with private groups and academic institutions to make information about volunteering and its benefits more readily available to individual citizens and guests. Recruitment is now conducted on the new interagency website, (<http://volunteers.gov/>), which has been operational since FY 2002. The Service anticipates that in FY 2006 volunteers will contribute about 1.2 million hours of volunteer service at Refuges and Hatcheries, thereby maintaining its FY 2005 volunteer target level.

A key group of constituents that supplement the Service's interpretation education, biological, and public service programs are Friends groups who are volunteers dedicated to the mission of a specific refuge or hatchery. For the Refuge Program in FY 2004, the number of Friends groups grew by six organizations and now 286 refuges are supported by partnerships with Friends groups encompassing a pool of approximately 30,000 volunteers.

**Serving Communities – Protect lives, resources, and property**

The Service will work with other agencies through the interagency fire group to ensure that fire-related risks to people and private property are minimized. In support of this goal, the Service is improving fire protection and suppression by planning to control 95% of unplanned and unwanted wildland fires during initial attack in FY 2006. The Service plans to treat 109,736 high priority acres in the Wildland-Urban-Interface (WUI) identified through collaboration with the Department's 10-year Implementation Plan. This estimate represents 38 percent of the baseline total of 289,700 acres.

Additional efforts include: prevention, enforcement, and protection and security activities to ensure compliance with wildlife laws, refuge regulations and related laws so that: 1) fish and wildlife resources are protected from over harvest, poaching, or other abuse; 2) visitors' security is assured and they can enjoy recreation, interpretation, and environmental education without fear of crime or incident; and 3) government property is secure from terrorist threat and not subject to vandalism, abuse, or destruction.

## Data Verification and Validation

The Fish and Wildlife Service is committed to ensuring that those who use the Service's reported performance information to make decisions can do so with the confidence that the data are reliable and valid. The Service made significant progress in developing the essential processes that support data verification methods used by the four major program areas in determining data quality. To ensure standardized data definitions, the Service worked closely with the Department in developing performance measure definition templates for all Department Strategic Plan performance measures. Some of these templates have been refined to ensure accurate reporting by the contributing Department bureaus. In addition, the Service developed a separate set of performance measure definitions for Service performance goals and measures. All goals and measures are developed and reviewed by Service officials and staff from the field to the Headquarters level. Each goal is measurable and clear, and was developed to have a direct bearing on the mission activity in which it is categorized.

Data sources are clearly identified. The Service utilizes a number of databases for collecting and reporting performance data. The Ecological Services program maintains the Environmental Conservation Online System, Threatened & Endangered Species System, and Habitat Information Tracking System. The Fisheries Program uses its Fishery Information System (including the Fisheries Operational Needs System) to track performance. The Refuge System utilizes a series of national databases that collect and provide crucial performance information. These databases include the Refuge Management Information System, Refuge Comprehensive Accomplishment Reporting System, and Refuge Operating Needs System. The Migratory Bird Management Program utilizes a national database to enter and track its performance information.

All data is aggregated at the Regional level. The Region's Program Offices designated responsible officials who certify the data are accurate and that proper procedures are followed during each reporting period. The collection staffs in the field offices are highly-skilled and well-trained biologists. The Assistant Regional Directors at each Regional Office have the ultimate responsibility for verifying the data accuracy. The data accuracy is again checked at the National Headquarters Office in the offices of the Assistant Directors for the various reporting programs.

While the Service strives to collect and report accurate data, data limitations exist for some performance measures. Some performance data is collected by outside sources. Breeding Bird Survey data are provided by the U.S. Geologic Survey-Biological Research Division. The National Audubon Christmas Bird Count is collected by volunteers. The International Affairs Program relies on obtaining plant and animal species performance data from foreign sources.

## Bureau wide Performance Summary Table

Resource Protection: Landscapes and Watersheds							
Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Pres. Budget	FY 2005 Plan	FY 2006 Plan	FY 2006 – FY 2005	FY 2008
Wetland areas--Percent of acres achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements as State and Federal law (SP)	UNK	55% (1,053,918/ 1,907,131)	TBD	46% (1,022,165/ 2,227,095)	44% (1,020,000/ 2,300,000)	-2,165	TBD
Riparian areas--Percent of stream miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements as State and Federal law (SP)	UNK	52% (2,880/ 5,567)	TBD	43% (2,565/ 5,958)	42% (2,500/ 6,000)	-65	TBD
Upland areas--Percent of acres achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements as State and Federal law (SP)	UNK	46% (2,081,190/ 4,510,240)	TBD	42% (2,040,333/ 4,857,920)	40% (2,100,000/ 5,250,000)	+59,667	TBD
Number of acres achieving watershed and landscape goals through voluntary partnerships (SP)	354,348	770,065	562,220	240,230	398,592	+158,362	TBD
Acres of land digitally mapped annually (Bur)	5,350,400	19,300,000	19,500,000	17,000,000	19,000,000	+2,000,000	20,000,000
Cumulative percent of lands with digital maps available (Bur)	42.3% (27,751/ 65,562)	45.8% (30,006/ 65,562)	47.4% (31,047/ 65,562)	47.4% (31,047/ 65,562)	48.4% (31,702/ 65,562)	1.0% (655/ 65,562)	50% 32,781/ 65,562)
Resource Protection: Sustain Biological Communities							
Performance measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Pres Budget	FY 2005 Plan	2006 Plan	FY 2006 – FY 2005	FY 2008
Percent of threatened or endangered species listed a decade or more that are stabilized or improved. (SP)	42% (332/789)	38% (338/892)	41% (385/940)	37% (352/940)	38% (356/945)	+4	33% (389/1,178)
Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements (SP)	2% (4/256)	1% (3/256)	2% (4/256)	2% (4/256)	1% (4/284)	0	TBD
Percent of species of management concern managed to self-sustaining levels, in cooperation with affected states and others, as defined in approved management plans (SP)	UNK	34% (62/184)	24% (44/186)	16% (28/170)	16% 28/170	0	TBD
Percent of Recovery Plan production tasks implemented (PART) (a)	40% (48/121)	78% (62/80)	79% (63/80)	79% (63/80)	84% (67/80)	+4	81% (65/80)
Percent of all migratory bird species that are at healthy and sustainable levels (PART)	UNK	UNK	61.7%	61.7%	61.7%	0	62.3%
Percent of Birds of Management Concern population management needs met to achieve healthy and sustainable populations	UNK	UNK	Establish baseline	Establish baseline	TBD	---	TBD

GENERAL STATEMENT

(PART)							
Percent of Migratory Bird species that may be harvested for sport hunting or falconry according to the Migratory Bird Treaties for which harvest is formally approved. (PART)	UNK	58.6% (160/273)	58.9% (161/273)	58.9% (161/273)	58.9% (161/273)	0	58.9% (161/272)
Percent of Fishery Management Plan production tasks implemented (PART) (b)	85% (97/114)	91% (276/303)	92% (278/303)	92% (278/303)	92% (280/303)	+2	92% (279/303)
Percent of applied science and technology tasks implemented as prescribed by Recovery Plans (PART) (a)	53% 98/180*	50% 51/101	54% 54/101	54% 54/101	55% 56/101	+1% +2	55% 56/101
Percent of applied science and technology tasks implemented as prescribed by Fishery Management Plans (PART) (b)	87% 74/85*	47% 96/206	50% 103/206	50% 103/206	51% 106/206	+1% +3	51% 106/206
Percent of post-stocking survival targets met, as prescribed by Recovery Plans, for hatchery propagated listed species (PART) (c)	UNK	21% (3/14)	21% (3/14)	21% (3/14)	21% (3/14)	0	21% (3/14)
Percent of post-stocking survival targets met, as prescribed by Fishery Management Plans, for hatchery propagated depleted species. (PART) (c)	50% 2/4*	48% 41/86	48% 41/86	48% 41/86	48% 41/86	0	48% 41/86
Percent of marking and tagging targets met, as prescribed by approved management plans. (PART) (b)	UNK	54% 82/153	54% 83/153	54% 83/153	55% 84/153	+1% +1	55% 84/153
Percent of populations managed or influenced by the Fisheries Program with approved management plans (Bur)	UNK	56% (915/1,644)	39% (640/1,644)	56% (915/1,644)	56% (915/1,644)	0	56% (915/1,644)
Percent of DOI watershed units with wild fish health surveys current (PART)	20% 435/2,150	25% 532/2,111	25% 532/2,111	25% 532/2,111	25% 532/2,111	0	25% 532/2,111
Habitat Restoration: No. acres restored or enhanced to achieve habitat conditions consistent with management documents, program objectives (SP) (**)	3,809,239	3,431,505	4,081,632	365,462	509,038	+143,576	TBD
Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection (SP)	8,087,019	9,374,196	9,445,010	9,916,705	12,789,206	+2,872,501	TBD
Number of acres achieving habitat/biological community goals through voluntary agreements (SP)	58,066	77,768	45,186	86,682	79,117	-7,565	TBD
<b>Recreation</b>							
Number of visitors served by facilitated programs (SP)	1,576,466	18,020,675	1,621,000	14,478,039	14,262,648	-215,391	TBD
Percent of adult Americans who participate in bird-related recreation (PART)	UNK	UNK	UNK	UNK	UNK	UNK	FY 2011 (30%)
Percent of mitigation	UNK	42%	42%	42%	42%	0	42%

production targets fulfilled (PART)		11/26	11/26	11/26	11/26		11/26
<b>Management Excellence</b>							
Number of volunteer hours per year supporting DOI mission activities (SP)	1,595,229	1,398,953	1,553,240	1,196,487	1,170,208	-26,279	TBD

## Summary of Request

### Resource Management

The FY 2006 budget request for the Service's main operations account totals \$985,563,000, a net increase of \$22,623,000 above the FY 2005 enacted level. Within this total, Resource Protection goals will increase by a net of \$12,312,000; Resource Use goals will increase by \$4,772,000; Recreation goals will increase by \$2,561,000; Serving Community goals will increase by \$2,422,000; and Management Excellence will decrease by \$526,000.

**Ecological Services** – The Service requests a total of \$250,573,000, a net increase of \$2,000,000 above the FY 2005 enacted level.

**Endangered Species** – The Service requests a total of \$140,110,000, \$3,104,000 below the FY 2005 enacted level. The program funding will support operations that enhance implementation of the Endangered Species Act, one of the nation's most significant environmental laws.

**Candidate Conservation** – The Service requests \$8,252,000, a net decrease of \$1,003,000 from the FY 2005 enacted level.

**Listing** – The Service requests \$18,130,000, a \$2,171,000 increase above the FY 2005 enacted level. Increased funding will help reduce delays in critical habitat designations and will help sustain biological communities on DOI managed and influenced lands and waters.

**Consultation/HCP** – The Service requests \$49,484,000, an increase of \$1,355,000 above the FY 2005 enacted level. Additional funds will support Section 7 efforts that include the Forest Plan, Pacific Northwest Salmon, and the Everglades. Funding in 2005 directed to support Natural Communities Conservation Plan HCP partners is eliminated (-\$986,000).

**Recovery** – The Service requests \$64,243,000, a decrease of \$5,267,000 below the FY 2005 enacted level. The decrease eliminates funding for all unrequested Congressional projects, but allows for a program increase of \$2,102,000. This increase will reduce delays in completing recovery plans, allow completion of more findings on delisting and downlisting petitions, and increase coordination between Service programs to help accomplish recovery goals.

**Habitat Conservation** – The Service requests a total of \$101,978,000 for Habitat Conservation programs, \$7,521,000 above the FY 2005 enacted level.

**Partners for Fish and Wildlife** – The Service requests \$52,197,000, an increase of \$4,663,000 to accelerate this highly effective program for voluntary habitat restoration on private lands as part of the Secretary's Cooperative Conservation Initiative. A key focus of the increase is for restoration projects in the Upper Klamath Basin to be undertaken with private landowners and other stakeholders. To date the Partners program worked with over 33,100 private landowners through voluntary partnerships to implement on-the-ground habitat restoration projects across the country. This includes restoring over 1.3 million acres of native grassland and woodland habitat and over 677,000 acres of wetlands. To support the Secretary's national priorities under CCI, the Service requests a general program increase of \$11,966,000 that will result in the restoration of 150,000 acres and improve an additional 278 miles of and riparian habitats.

Lower priority projects will be eliminated, including reducing pass-through funding to Washington State (-\$1,381,000); Vermont bald eagles (-\$99,000); invasive species projects (-\$2,763,000) for

spartina grass, the State of Hawaii, Lake Sakakawea, and national priorities; Hawaii community conservation (-\$740,000); the Nevada Biodiversity Research Center (-\$1,233,000); Montana cold water fish (-\$493,000); the Audubon Society Lake Umbagog study (-\$419,000) and NH Lakes Association surface water study (-\$54,000); Thunder Basin Grasslands Initiative (-\$247,000); Georgia streambank restoration (-\$493,000); Taconic watershed in Pennsylvania (-\$740,000); Walla Walla fish passage (-\$247,000); Starkville Mississippi wildlife enhancement (-\$986,000); technical assistance for the New Jersey Meadowlands project (-\$177,000); Susquehanna River fish passage (-\$493,000); GIS study of refuges by NGO's (-\$986,000); and restoration at Don Edwards refuge in San Francisco Bay (-\$532,000). The High Plains Partnership is not included in the 2006 request.

**Project Planning** – The Service requests \$30,104,000, a net decrease of \$442,000 below the FY 2005 enacted level. Lower priority projects will be eliminated, including \$542,000 for the Middle Rio Grande Bosque Initiative and \$394,000 for the Montana Wildlife Conservation Plan Development.

**Coastal Program** – The Service requests \$14,900,000, an increase of \$3,160,000 above the FY 2005 enacted level in support of the Secretary's Cooperative Conservation Initiative. Since 1994, the Coastal program restored over 118,000 acres of coastal wetlands and uplands, and assisted in the permanent protection of over 1 million acres of coastal habitat. As a result of this success, the Service requests a general increase of \$3,637,000 for highest priority CCI projects, including those in Alaska, the Great Lakes and the tidal marshes in the southeast. Lower priority projects will be eliminated or reduced, including \$197,000 for the "Long Live the Kings" salmon enhancement program, \$290,000 for Tampa and Florida Panhandle field offices, and \$173,000 for the Hood Canal Salmon Enhancement Group.

**National Wetlands Inventory** – The Service requests \$4,777,000, an increase of \$141,000 above the FY 2005 enacted level to continue strategically producing maps and updated digital resource information. This increase will enable the Service to accomplish the strategic digital updating of an additional 25 quadrangle maps for priority landscapes and watersheds throughout the Nation, allowing the Service to meet its goal of mapping 19,000,000 acres annually.

**Environmental Contaminants** – The Service requests \$8,486,000, a decrease of \$2,415,000 below the FY2005 enacted level. This decrease reflects a re-focusing of the Contaminants program toward restoration activities in conjunction with the Department's Natural Resource Damage Assessment and Restoration program. This new focus will allow the accelerated restoration of resources at sites where injury to trust resources occurred and restoration funds are available. This reprioritization will change how the Environmental Contaminants program currently prioritizes activities.

**National Wildlife Refuge System** – The Service requests \$393,894,000, an increase of \$12,875,000 over FY 2005 enacted levels. The request also includes a restructuring of the Refuge System's budget from two sub-activities to five sub-activities. This restructuring is also in line with other on-going efforts, such as tracking expenditures with Activity Based Accounting codes. All funding levels for the Refuge System reflect the new budget restructure. Instead of one activity for Operations, the request displays four proposed sub-activities: Wildlife and Habitat Management, Visitor Services, Refuge Law Enforcement, and Conservation Planning. Refuge Maintenance remains one category, but now includes six program elements to better describe funding allocations. The six elements are annual maintenance, equipment replacement, deferred maintenance elements, refuge maintenance support, heavy equipment replacement, and deferred maintenance regional and central support.

Included in the proposed budget structure are increases for several key programs. The Service requests an increase of \$7,661,000 for on-the-ground projects to support the Secretary's CCI. One notable change in the restructuring is moving salary and benefit costs associated with Refuge Maintenance support personnel out of the current structure in the Refuge Operations subactivity and placing these funds in the proposed Refuge Maintenance subactivity. As in 2005, invasive species continue to be a growing concern for the Service, with \$7,510,000 requested to combating invasive species through various means, including supporting Invasive Strike Teams at \$1,000,000. The Service also requests an additional \$2,101,000 for Refuge Law Enforcement for implementing the Department's Incident Management, Analysis, and Reporting System, and for hiring additional full time enforcement and zone officers to better provide protection to the Refuge System.

**National Wildlife Refuge System Wildlife and Habitat Management**— The Service requests \$152,950,000 for this activity. This sub-activity will support a broad array of recurring activities for wildlife and habitat management on approximately 3.5 million acres of refuge habitat, ranging from restoring wetlands and riparian zones to managing native plants to eradicating invasive exotic species. Inventory and monitoring of species, erecting nesting structures, and erecting small scale water control structures will all be funded under this activity.

**National Wildlife Refuge System Visitor Services**— The Service requests \$61,973,000 for this category, which supports all types of wildlife-dependent recreation, environmental education, and management of cultural resources. Also included in this section are enhancements to existing facilities that support public use of refuges and outreach with local partners. A critical component of this section is the support of Refuge volunteers, who annually complete approximately 20 percent of all the work accomplished on refuges.

**National Wildlife Refuge System Refuge Law Enforcement**— The Service requests \$27,780,000 for this sub-activity. This sub-activity includes prevention, enforcement, protection, and security work to accomplish resource protection and public safety. This helps to guard refuge resources from poaching or destruction and assures the public can safely enjoy recreation and education on the refuges.

**National Wildlife Refuge System Conservation Planning**— The Service requests \$13,504,000 to support this sub-activity and work such as land protection planning, refuge planning, and refuge Comprehensive Conservation Plans. These activities are guided by the *Refuge System Improvement Act of 1997*, and consist of gathering and analyzing data, coordination with state and local entities, and publishing draft and final plan documents.

**National Wildlife Refuge System Maintenance** — The Service requests \$137,687,000, and includes six proposed program elements previously listed and is a vital component of keeping refuges safe and operational.

**Migratory Bird Management and Law Enforcement** — The Service requests \$99,247,000 for migratory bird management and law enforcement, a net increase of \$8,181,000 above the FY 2005 enacted level.

**Migratory Bird Management** — The Service requests \$41,635,000 for migratory bird management, a net increase of \$6,184,000 above the FY 2005 enacted level.

**Conservation and Monitoring** — The Service requests \$26,593,000 for migratory bird management, a net increase of \$3,463,000 above the FY 2005 enacted level. Reflecting the need to

maintain annual bird surveys and other monitoring in the face of rising costs, the Service requests an increase of \$2,779,000 for Monitoring. This will avoid insure that surveys are completed in a timely manner.

**Joint Ventures** - The Service requests a \$2,668,000 increase for the Joint Venture program that will provide a total of \$12,900,000 for the program as part of the Secretary's Cooperative Conservation Initiative and to sustain biological communities on DOI managed and influenced lands and waters. This successful, highly cooperative program protects and restores critical habitats for diverse migratory bird species across all of North America, both on and to a greater extent off Service lands. Included in this increase are funds to create up to six new joint ventures: Central Hardwoods, Northern Great Plains, Rio Grande, Appalachian, East Gulf Coastal Plain, and Central Texas/Oklahoma

**Law Enforcement** – The Service requests \$57,612,000, a net increase of \$1,997,000 above the FY 2005 enacted level. The increase includes \$555,000 to fund a Professional Responsibility Unit; \$500,000 to comply with the Departmental mandate requiring implementation of standardized reporting systems for all DOI law enforcement programs; \$240,000 to create a basic computer seizure and analysis unit; and \$703,000 to restore critical operational funds. The Ports of Entry in Louisville, KY and Memphis, TN are funded to address the highest priorities at these ports, resulting in a reduction of \$205,000. The funding for the Port of Entry at Atlanta, GA has been eliminated.

**Fisheries** – The Service requests \$107,656,000 a net decrease of \$7,517,000 below the FY 2005 enacted level.

**National Fish Hatchery System** – The Service requests \$57,970,000, a net increase of \$1,216,000 above the FY 2005 enacted level. This includes an operations increase of \$3,223,000 and a maintenance increase of \$407,000 offset by a reduction of \$2,465,000 for pass through funding to Washington State. The increase will fund base operation as well as implementation of 21 high-priority projects, accounting for 32 priority tasks in the Fisheries program strategic plan.

**Fish and Wildlife Management** – The Service requests \$49,685,000, a net decrease of \$8,733,000 from the FY 2005 enacted level. Reductions to General program activities and fish passage improvement will result in fewer stream miles restored and reduced participation in partnerships. Targeted increases to existing programs include Alaska subsistence fishing, sea lamprey administration, Pacific Northwest salmon and Great Lakes Consent Decree.

**General Operations** – The Service requests \$134,193,000, a net increase of \$7,082,000 above the FY 2005 enacted level for Central Office Operations, Regional Office Operations, Servicewide Administrative Support, National Fish and Wildlife Foundation, National Conservation Training Center, International Affairs, and the Science Excellence Initiative. Increases include:

- Operations at the National Conservation Training Center, \$1,146,000, for increasing the numbers and diversity of offerings in direct mission related training consistent with the Department's strategic direction and the President's Management Agenda in scientific excellence, partnerships, and leadership;
- Enterprise Investments, \$926,000, for information technology security and implementation of the Enterprise Services Network; and
- Operational Support, \$1,047,000, to meet goals of the President's Management Agenda and participate in the development of the Financial and Budget Management System.

**Science Excellence Initiative** – The Service requests an increase of \$2,000,000 in FY 2006 for the *Science Excellence Initiative*, to provide managers better access to the best available science and better ability to apply that science toward adaptive management. This initiative is the beginning of a renewed commitment to scientific excellence that will support the mission and employees of the U.S. Fish and Wildlife Service and the Secretary’s “four C’s” vision. This will be accomplished by expanding partnerships with organizations like the U.S. Geological Survey, universities, and professional societies; by applying scientific information to begin developing explicit population and habitat goals to better guide conservation efforts; and applying state-of-the-art tools and techniques, including models linking populations and habitats, spatial analysis, and more strategic survey and monitoring that supports adaptive management and research.

**International Affairs** – The Service requests \$9,549,000, a net decrease of \$5,000 from the FY2005 enacted level. Decreases include elimination of funding for Caddo Lake RAMSAR Center (-\$394,000) and Wildlife without Borders (-\$394,000). Increases of \$689,000 for International Wildlife Trade will improve the Service’s ability to better meet its core mission of conserving species of international concern. Specifically, the Service would complete an additional 398 regulatory reviews and biological evaluations for permit processing as well as increase other review capabilities.

## **Construction**

The FY 2006 request for current appropriations totals \$19,676,000, a net decrease of \$32,982,000 below the FY 2005 enacted level, which does not include the supplemental appropriation for recent natural disasters in the southeastern United States.

**Construction Projects** – The request includes \$8,770,000 for priority projects at national wildlife refuges, and fish hatcheries. Rehabilitation and replacement projects will address the most critical health, safety, and resource protection needs in the Service’s Five-Year Construction Plan.

**Dam and Bridge Safety** – The request includes \$720,000 for dam safety inspections and \$570,000 for bridge safety inspections. It is an increase of \$3,000 for bridge safety inspections.

**Nationwide Engineering Services** – The Service requests \$9,616,000 to support the Nationwide Engineering, Seismic Safety, and Environmental Compliance programs. Uncontrollable costs total \$327,000, all of which are budgeted.

## **Land Acquisition**

The Service requests \$40,992,000 for high-priority acquisition of land and conservation easements from willing sellers. This is increase of \$3,987,000 above the FY 2005 enacted level. A full list of requested projects and individual descriptions are included in the Land Acquisition section. As part of the request, the Service proposes a new pilot program for purchasing water rights from willing sellers, in partnership with state and local entities in the Lower Klamath area.

## **Cooperative Endangered Species Conservation Fund**

The Service requests \$80,000,000 for the Cooperative Endangered Species Conservation Fund (CESCF), \$462,000 below the FY 2005 enacted level. As part of the LWCF, the CESCF program contributes directly to the Department’s strategic goals to sustain biological communities by focusing on conserving the most imperiled components of these communities and improving the health of watersheds, landscapes, and marine resources. The proposed funding level would provide \$45,653,000 to support Habitat Conservation Plan Land Acquisition; \$14,186,000 for Recovery Land Acquisition grants; \$10,000,000 for traditional grants to states; and \$7,643,000 for HCP planning assistance to states.

### **North American Wetlands Conservation Fund**

The Service requests \$49,949,000 for the North American Wetlands Conservation Fund, \$12,477,000 above the FY 2005 enacted level. This Fund protects and restores wetland ecosystems that serve as habitat and resting areas for migratory game and non-game birds, and supports non-regulatory private-public investments in the U.S., Canada, and Mexico. The requested increase combined with the other dedicated funds is expected to be matched by at least \$403 million of partner's funds, a significant example of achieving the Secretary's "four C's". This aggregate funding will support projects that contribute not only to conservation, but to local economies through jobs and migratory bird-related recreation. As a result of the requested increase, the Service expects to protect and restore at least 2.5 million additional acres of valuable migratory bird habitat across Canada, Mexico, and the United States thereby creating additional habitat conditions for biological communities to flourish.

### **Multinational Species Conservation Fund**

The Service requests \$8,300,000 for the Multinational Species Conservation Fund (MSCF) in FY2006. The Service proposes to include \$4,000,000 funding for the Neotropical Migratory Bird Conservation Fund within the MSCF. The Service's request provides \$1,100,000 for the Rhinoceros and Tiger Conservation Fund, and \$1,000,000 each for the African Elephant Conservation Fund and the Asian Elephant Conservation Fund, and \$900,000 for the Great Ape Conservation Fund. For the first time, the Service's request includes funds of \$300,000 for a Marine Sea Turtle fund.

Many migratory species as well as African elephants, Asian elephants, rhinoceroses, tigers, and great apes are endangered species protected by CITES and U.S. laws. The Fund provides successful, on-the-ground support to range countries for protecting at-risk populations, habitat, and ecosystem conservation and management, and applied research, including support for surveys and monitoring, conservation education, protected area management, development of conservation action plans, and decreasing human-wildlife conflicts. In addition, the Fund supports the goals of the Secretary's "four Cs" by generating local matching resources from a wide array of partners.

### **National Wildlife Refuge Fund**

The FY 2006 request for current appropriations totals \$14,414,000, an increase of \$200,000 over the FY 2005 enacted level.

### **State and Tribal Wildlife Grants**

The Service requests \$74,000,000 (including a \$6,343,000 tribal set-aside) for State and Tribal Wildlife Grants, an increase of \$4,972,000 over the FY 2005 enacted level. This increase will allow the Service to provide more grant money to states for their efforts to stabilize, restore, enhance, and protect species and their habitats that are of conservation concern.

### **Landowner Incentive Program**

The Service requests \$40,000,000 for the Landowner Incentive Program, an increase of \$18,306,000 from the FY 2005 enacted level. This program funds competitive grants to states, tribes, and territories to establish or create incentives for private landowners to restore habitats of at risk species found on private lands.

### **Private Stewardship Grant Program**

The Service requests \$10,000,000 for the Landowner Incentive Program, \$3,097,000 over the FY 2005 enacted level. This program supports grants to individuals or groups to implement conservation actions on private lands that benefit endangered, threatened, or at-risk species.

### **Permanent Appropriations**

In FY 2006, the Service's permanent appropriations are projected to total \$710,890,000, a \$17,214,000 increase above FY 2005 in the following accounts: National Wildlife Refuge Fund, North American Wetlands Conservation Fund, Cooperative Endangered Species Conservation Fund, Recreational Fee Demonstration program, Migratory Bird Conservation Account, Sport Fish Restoration Account, Federal Aid in Wildlife Restoration Account, Miscellaneous Permanent Appropriations, and Contributed Funds.

**Sport Fish Restoration Account** – Receipts are expected to increase by \$22,508,000 due to projected higher receipts from gasoline excise taxes on motor boats and small engine fuels and fishing equipment. Tax receipts and interest earned are available for obligation in the year following deposit into the Aquatic Resources Trust Fund. This will provide a total of \$361,205,000.

**Federal Aid in Wildlife Restoration Account** – Tax receipts available in FY 2006 for Wildlife Restoration projects are expected to increase by \$10,542,000 above FY 2005 levels. However, this increase is offset by the loss of NAWCF interest in FY2006. This will provide a total of \$249,558,000.

U.S. Fish and Wildlife Service  
FY 2006 Budget Allocation Table -- End Outcome Table

Outcome Goal Number	Resource Protection		Resource Use						Recreation				Serving Communities				Mngt.	Total
	1.1	1.2	1.3	2.1	2.2	2.3	2.4	2.5	2.6	3.1	3.2	4.1	4.2	4.3	5.0			
<b>Activity/Subactivity/Element</b>	<b>Watersheds and Landscapes</b>	<b>Sustaining Biological Resources</b>	<b>Cultural and Heritage Resources</b>	<b>Energy</b>	<b>Non-energy</b>	<b>Forage</b>	<b>Forest Products</b>	<b>Water Delivery</b>	<b>Power Delivery</b>	<b>Experience including Access to Appropriate Recreation</b>	<b>Fair Value in Recreation</b>	<b>Protect Lives and Property</b>	<b>Knowledge Through Scientific Leadership</b>	<b>Fulfill trust responsibilities</b>	<b>Management</b>			
<b>Ecological Services</b>	81,684	131,597		7,543	1,182	7,105	7,105	3,552	1,181	430	0	0	9,196	0	0	250,575		
<b>Endangered Species</b>	0	116,434		3,552	1,182	7,105	7,105	3,552	1,181							140,111		
Candidate Conserv.		8,252														8,252		
Listing		18,131														18,131		
Consultation		25,806		3,552	1,182	7,105	7,105	3,552	1,181							49,483		
Recovery		64,245														64,245		
ESA Landowner Incent.		0																
<b>Habitat Conservation</b>	77,881	10,910		3,991	0	0	0	0	0			9,196				101,978		
Partners	32,461	10,910		3,991								8,826				52,197		
Project Planning	26,113															30,104		
Coastal Program	14,530											370				14,900		
National Wetland Inventory	4,777									430						4,777		
<b>Environmental Contaminants</b>	3,803	4,253														8,486		
<b>National Wildlife Refuge System</b>	216,531	10,530	3,302						0			35,881			916	393,894		
Refuge O&M	174,251	8,649	1,757									30,899			916	301,946		
Ref. Ops.	42,280	1,881	1,545									4,982				91,948		
<b>Wildlife and Law Enforcement</b>		86,648										123				99,246		
Migratory Bird Mngt		29,159														41,634		
Cons. & Monit		14,940														26,593		
Permits		744														1,566		
Duck Stamp		575														575		
North Am. Waterfowl		12,900														12,900		
<b>Law Enforcement</b>		57,489										123				57,612		
Operations		56,467										123				56,590		
Maintenance		1,022														1,022		
<b>Fisheries</b>	5,186	87,986	0										5,806		330	107,656		
Hatchery O&M	5,186	41,608											2,499		330	57,971		
Fish & Wildlf. Mngt. Assistance		46,378											3,307			49,685		
<b>General Administration</b>	11,896	101,906	253	558	85	511	511	486	85	13,134	0	4,244			135	134,193		
International Wildlife Trade		[9,549]														[9,549]		
International Wildlife Trade		[5,944]														[5,944]		
International Conservation		[3,605]														[3,605]		
<b>Total Resource Management</b>	315,297	418,667	3,555	8,101	1,267	7,616	7,616	4,038	1,266	161,121	0	40,248	9,196	6,195	1,381	985,564		

Outcome Goal Number	Resource Protection		Resource Use							Serving Communities				Mngt.		
	1.1	1.2	1.3	2.1	2.2	2.3	2.4	2.5	2.6	3.1	3.2	4.1	4.2		4.3	
Activity/Subactivity/Element	Watersheds and Landscapes	Sustain Biological Communities	Cultural and Heritage Resources	Energy	Non-energy	Forage	Forest Products	Water Delivery	Power Delivery	Experience Including Access to Recreation	Fair Value in Recreation	Protect Lives and Property	Knowledge Through Scientific Leadership	Fulfill trust responsibilities	Management	
Construction		4,735						2,911		1,671		8,688			1,671	19,676
Land Acquisition		40,992														40,992
Landowner Incentive Program		40,000														40,000
Private Stewardship Grants		10,000														10,000
State Wildlife Grants Fund		74,000														74,000
National Wildlife Refuge Fund												14,414				14,414
Neotropical Migratory Bird Conservation		0														0
North Am. Wetlands Conserv. Fund		49,949														49,949
Coop End. Spec. Conserv. Fund		80,000														80,000
Multinational Species Cons. Fund		8,300														8,300
Total Appropriated Funds	315,297	726,643	3,555	8,101	1,267	7,616	7,616	6,949	1,266	162,792		63,350	9,196	6,195	3,052	1,322,895
National Wildlife Refuge Fund (Perm)												6,500				6,500
NAWCF (Perm)		500														500
CESCF (Perm)		37,067														37,067
Recreation Fee Demonstration	2,000	400								1,600		200				4,200
Migratory Bird Conservation		45,000														45,000
Sport Fish Restoration Fund		190,442								170,763						361,205
Federal Aid in Wildlife Restoration		164,906								84,652						249,558
Miscellaneous Permanent Approp.		205								1,640						2,760
Contributed Funds	2,050	205								258,655						4,100
Total Permanent Appropriations	4,050	438,520	0	0	0	0	0	0	0	421,447	0	9,665	0	0	0	710,890
Grand Total, Fish and Wildlife Service	319,347	1,165,163	3,555	8,101	1,267	7,616	7,616	6,949	1,266		0	73,015	9,196	6,195	3,052	2,033,785

**. S. FISH AND WILDLIFE SERVICE  
SUMMARY OF FISCAL YEAR 2006 REQUEST**

Account		FY 2005 Enacted	Uncon- trollable Changes	Program Changes	FY 2006 Request	Change from FY 2005
<b><u>Current Appropriations</u></b>						
Resource Management	\$000	962,940	16,942	5,681	985,563	22,623
	FTE	7,357		30	7,387	+30
Construction	\$000	52,658	327	-33,309	19,676	-32,982
	FTE	150			150	
Land Acquisition	\$000	37,005	163	3,824	40,992	+3,987
	FTE	93			93	
National Wildlife Refuge Fund	\$000	14,214		200	14,414	+200
	FTE					
North American Wetlands Conservation Fund	\$000	37,472		12,477	49,949	+12,477
	FTE	11			11	
Co-op Endangered Species Conservation Fund	\$000	80,462		-462	80,000	-462
	FTE	6			6	
Multinational Species Conservation Fund	\$000	5,719		2,581	8,300	+2,581
	FTE	3			5	+2
Neotropical Migratory Bird Conservation	\$000	3,944		-3,944		-3,944
	FTE	2				-2
State and Tribal Wildlife Grants	\$000	69,028		4,972	74,000	+4,972
	FTE	8			8	
Private Stewardship Grants	\$000	6,903		3,097	10,000	3,097
	FTE	4			4	
Landowner Incentive Program Grants	\$000	21,694		18,306	40,000	+18,306
	FTE	7			7	
<b>Total Current Appropriations 1/</b>	<b>\$000</b>	<b>1,292,039</b>	<b>17,432</b>	<b>13,423</b>	<b>1,322,894</b>	<b>30,855</b>
	<b>FTE</b>	<b>7,641</b>		<b>30</b>	<b>7,671</b>	<b>30</b>

**U. S. FISH AND WILDLIFE SERVICE  
SUMMARY OF FISCAL YEAR 2006 REQUEST**

<b>Account</b>		<b>FY 2005 Enacted</b>	<b>Uncon- trollable Changes</b>	<b>Program Changes</b>	<b>FY 2006 Request</b>	<b>Change from FY 2005</b>
<b><u>Permanent and Trust Accounts</u></b>						
Recreation Fee Program	\$000	4,200			4,200	
	FTE	33			33	
Migratory Bird Conservation Account	\$000	44,600		400	45,000	+400
	FTE	73			73	
National Wildlife Refuge Fund	\$000	6,400		100	6,500	+100
	FTE	28			28	
North American Wetlands Conservation Fund	\$000	7,744		-7,244	500	-7,244
	FTE					
Co-op Endangered Species Conservation Fund	\$000	35,527		1,540	37,067	+1,540
	FTE					
Sport Fish Restoration Account	\$000	338,697		22,508	361,205	+22,508
	FTE	59			59	
Federal Aid in Wildlife Restoration	\$000	249,648		-90	249,558	-90
	FTE	59			59	
Miscellaneous Permanent Appropriations	\$000	2,760			2,760	
	FTE	6			6	
Contributed Funds	\$000	4,100			4,100	
	FTE	15			15	
<b>Total Permanent Appropriations</b>	<b>\$000</b>	<b>693,676</b>	<b>0</b>	<b>17,214</b>	<b>710,890</b>	<b>17,214</b>
	<b>FTE</b>	<b>273</b>		<b>0</b>	<b>273</b>	<b>0</b>
<b><u>FTE Allocated for Other Agency Appropriations</u></b>						
Reimbursable	FTE	720			720	
Hazard. Fuels Endangered Species Consultation	FTE	53			53	
Job Corps (DOL)	FTE	115			115	
Wildland Fire Management (BLM)	FTE	505			505	
NRDAR	FTE	49			49	
Federal Roads (FHWA/DOT)	FTE	12			12	
Forest Pest (Agriculture)	FTE	2			2	
Central Hazardous Materials Fund (BLM)	FTE	8			8	
<b>Total Fish and Wildlife Service</b>	<b>\$000</b>	<b>1,985,715</b>	<b>17,432</b>	<b>30,637</b>	<b>2,033,784</b>	<b>+48,069</b>
	<b>FTE</b>	<b>9,378</b>		<b>30</b>	<b>9,408</b>	<b>+30</b>
<b>Total: Fish and Wildlife Service</b>		<b>1,985,715</b>	<b>17,432</b>	<b>30,637</b>	<b>2,033,784</b>	<b>+48,069</b>

1/ The total for 2005 does not include \$1.083 million transfer from NPS for Everglades Restoration nor \$40.552 million for disaster supplemental.