

General Operations

General Operations		2004 Actual	2005 Enacted, with CAM Reprog.	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
Central Office Operations	\$(000) FTE	17,062 287	27,120 250	+453	+254	27,827 247	+707
CAM	\$(000)	[1,121]	[32]			[32]	
Regional Office Operations	\$(000) FTE	23,494 399	39,992 422	+494	+321	40,807 424	+815
CAM	\$(000)	[1,719]	[58]			[58]	
Operational Support	\$(000) FTE	56,999 0	25,625 0	+4,269	+842 0	30,736 0	+5,111
Management Efficiencies					-2,025	-2,025	-2,025
National Fish and Wildlife Foundation	\$(000) FTE	7,575	7,761		-291	7,470	-291
National Conservation Training Center	\$(000) FTE	16,772 114	17,058 117	+267	+504 0	17,829 117	+771
CAM	\$(000)	[285]	[7]			[7]	
International Affairs	\$(000) FTE	8,472 61	9,554 64	+162	-167 0	9,549 66	-5
CAM	\$(000)	[357]	[4]			[4]	
Science Excellence Initiative	\$(000) FTE				+2,000	2,000 3	+2,000
Total, General Operations	\$(000) FTE	130,374 861	127,110 853	+5,645	+1,438 -10	134,193 857	+7,083 -10

Program Overview

General Operations provides a management and support structure for the Service's programmatic activities and organizations; ensures compliance with legal, regulatory, and Departmental policy in all functional areas of administration; and houses the Service's International Affairs and External Affairs programs. It comprises six subactivities: Central Office Operations, Regional Office Operations, Operational Support, National Fish and Wildlife Foundation, National Conservation Training Center, International Affairs, and the Science Excellence Initiative.

The Assistant Director, Budget, Planning and Human Resources has assumed a leadership role in implementing three key President's Management Agenda Initiatives: (a) Human Capital Management (b) Budget and Performance Integration, and (c) Competitive Sourcing. Detailed accomplishments for these initiatives are discussed in later sections. These initiatives will play an important role in assuring that the Intermediate Outcome Strategies of the Management Mission Goal of the DOI draft Strategic Plan are achieved. These strategies include: Strategy 1: Human Capital Management,

Strategy 3: Performance-budget Integration, and Strategy 5: Competitive Sourcing, Contracts/Grant Management. These strategies also contribute necessary underpinnings for the integrated DOI Enterprise Management Information Management System, currently under development.