

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.

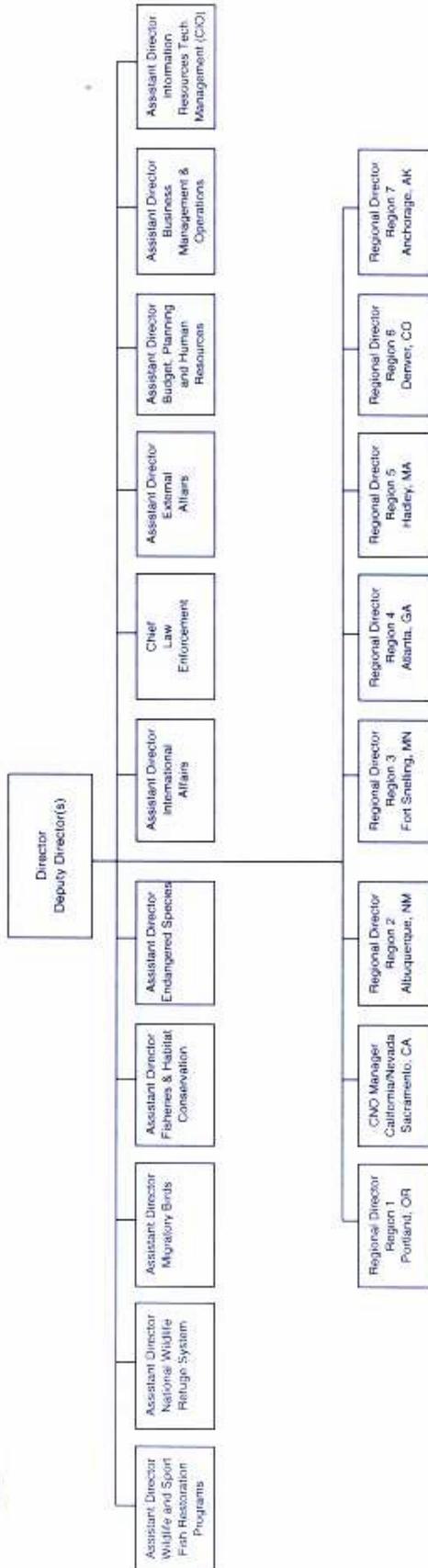
Although at least three departments governed the agency and many name changes occurred, its mission remained remarkably consistent for the last 135 years. The Service mission is to work with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit 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, 81 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 96 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.



U.S. Fish & Wildlife Service



Overview of FY 2007 Budget Request

(Dollars in Thousands)

FWS Budget Authority	FY 2005 Enacted*	FY 2006 Enacted*	FY 2007 Request	FY 2007 Request Change From FY 2006	
				Amount	Percent
Current	\$1,291,622	\$1,315,037	\$1,291,536	-\$23,501	-1.79%
Permanent	\$693,632	\$727,668	\$808,146	+\$80,478	+11.06%
Total	\$1,985,254	\$2,042,705	\$2,099,682	+\$56,977	+2.79%
<i>FTEs</i>	9,170	9,170	9,152	-18	-0.2%

*Enacted totals do not include hurricane supplementals totaling \$40.6 million in FY 2005 and \$30.0 million in FY 2006.

The Service requests a total of \$2,099,682,000 for FY 2007, consisting of \$1,291,536,000 in current appropriations and \$808,146,000 in permanent appropriations. The FY 2007 budget for current appropriations is \$23,501,000 below the FY 2006 enacted level, not including hurricane supplementals in FY 2006. Overall, including both current and permanent appropriations, Resource Protection goals will increase by \$14,181,000; Resource Use goals will decrease by \$525,000; Recreation goals will increase by \$43,433,000; and Serving Community goals will decrease by \$112,000. Specific account level ties to goals will be discussed below with the appropriate account sections.

Among the major accounts, the FY 2007 request for the Resource Management account totals \$995,594,000, \$5,841,000 below the enacted level for FY 2006. However, \$30,214,000 in one-time projects are eliminated, and this funding is reprioritized for Administration priorities. Federal acquisition of land and easements from willing sellers is funded at \$27,079,000, a decrease of \$911,000 below FY 2006 enacted. The Construction account is funded at \$19,722,000, a decrease of \$25,494,000 below the enacted level for 2006, not including hurricane supplementals in FY 2006.

The FY2007 request strategically positions the Service to maintain strong, core functions essential to the Service's mission, building upon the same effort in past years that resulted in the great achievement of the re-discovery of the Ivory-billed Woodpecker. Fundamental programs that likely would contribute to another such achievement, like the Endangered Species Consultation and Migratory Bird Management programs, request increases of \$1,340,000 and \$3,103,000 respectively over 2006. Additionally, other important programs such as the Fisheries program are slated to receive programmatic increases totaling \$5,227,000. Included within the Fisheries' increase is an additional \$1,873,000 for hatchery operations, \$1,354,000 for fish passage improvements, and \$2,000,000 for the National Fish Habitat Initiative. The budget also provides an increase of \$1,489,000 for the Refuge System to implement high priority conservation projects including control of invasive species in Florida, Texas, and New Mexico, and the restoration of tidal habitat in California. These programs directly support the Service's core mission. Reflecting the President's focus on E-Government, the Office of Law Enforcement requests an increase of \$496,000 to participate in policing wildlife trade electronically, which will result in a 1% increase in the performance of importing and exporting wildlife. This effort is a partnership among federal agencies regulating trade, and will lead to more successful joint agency actions like the recent seizure of illegal goods and workers in several San Francisco antique stores. Other important initiatives supported by the FY 2007 request follow.

Cooperative Conservation

Through partnerships, the Service works with landowners and others to achieve conservation goals across the Nation and to benefit America's public and private lands. The 2007 budget includes \$310.1 million for Service programs that use cooperative conservation to accomplish goals, an increase of \$12.1 million. These programs leverage limited Federal funding and provide a foundation for cooperative efforts to protect endangered and at-risk species; engage local communities organizations, and citizens in conservation; foster innovation; and achieve conservation goals while maintaining working landscapes. The Service has seen an overwhelming response to these programs by some of the Service's most important partners, private landowners. For example, that the FY 2005 Private Stewardship Grant program received applications directly from private landowners totaling more than three times the available funding for the program. The Service believes that increasing funds to this program and other cooperative conservation programs will be the most efficient and collaborative way to protect imperiled and at-risk species. To continue developing a more integrated approach to conservation problem solving and to recognize the achievements of one of the Service's key partners, States, the Service proposes to develop a competitively awarded grants program under the State and Tribal Wildlife Grant program that will award funds to the highest performing cooperative conservation projects that are in accordance with State Wildlife Plans. Both of these programs have proven records of performance and will likely lead to more successes like the as the restoration of 130 acres of prairie habitat in Thurston County, Washington to benefit seven at-risk species. The Service's cooperative conservation programs supported include a number of programs in the Resource Management Account and most of the Service's portfolio of grant programs as detailed in the table below.

Achieving the Secretary's "four Cs" vision, Conservation through Communication, Consultation and Cooperation will remain a key aspect of all of the Service's cooperative conservation programs. In particular, successful existing CCI programs such as the Refuges Challenge Cost-Share program request increases to focus on building vibrant partnerships with state and local governments and private individuals to resolve complex ecological issues. Similarly, the North American Wetlands Conservation Fund requests an increase of \$2,234,000 to showcase the extensive accomplishments and partnerships of this program.

	2006 Enacted	2007 Request	Change from 2007
Cooperative Conservation Programs			
Partners for Fish and Wildlife	50,151	42,660	-7,491
Coastal Program	12,954	12,944	-10
Joint Ventures	10,800	11,835	+1,035
Challenge Cost Share	4,281	8,559	+4,272
State and Tribal Wildlife Grants	67,492	74,666	+7,174
Private Stewardship Grants	7,277	9,400	+2,123
Landowner Incentive Program	21,667	24,400	+2,733
North American Wetlands Conservation Fund	39,412	41,646	+2,234
Cooperative Endangered Species Conservation Fund	80,001	80,001	0
Neotropical Migratory Birds	3,941	3,960	+19
TOTAL	297,976	310,070	+12,094

National Fish Habitat Initiative (+\$2,000,000): Modeled in part on the successful North American Waterfowl Management Plan, the National Fish Habitat Initiative seeks to improve performance of fish habitat and population restoration by finalizing the *National Fish Action Plan* and implementing it through multi-state partnership efforts. Funds will be allocated in accordance with the *Plan* and a supervisory Board to regional partnerships, such as the Southeast Aquatic Resources Partnership, Eastern Brook Trout Joint Venture, Western Native Trout Initiative, Midwest Driftless Area Partnerships, and the Matanuska-Susitna Salmon conservation Partnership. Work by these partnerships is specifically directed at high priorities and will double the number of habitat miles assessed, stream miles re-opened for fish passage, stream and shoreline miles restored, and wetlands acres restored to benefit fish populations. As a result of this investment and the work of the partnerships, it is likely that 18 barriers to fish passage will be removed or bypassed, resulting in an additional 43 miles of stream access.

Migratory Bird Conservation and Monitoring (+\$2,040,000): The Migratory Bird Management program is a critical component of the Service's core mission and its requested increase of \$2,040,000 is driven by the need to accomplish key performance goals. All of the increase is either targeted at the high priority recovery of the Ivory-billed Woodpecker or at programs that will meet performance measures developed as a result of the Program Assessment Rating Tool (PART) evaluation done during the formulation of the FY 2006 budget. Excluding the Ivory-billed Woodpecker funds, all of the funds will allow the program to meet its two critical, long term performance measures resulting from the PART: attain healthy and sustainable population levels for 561 of 913 migratory bird populations by 2007 and increase the number of Americans who participate in bird-related recreation, including hunting. Specifically, the increase will meet the healthy and sustainable populations goal by directing funds at a regional level to develop and implement management plans for focal species and will meet the bird-related recreation goal by allocating funds to manage two important game bird species, the mourning dove and the American woodcock.

Highly Pathogenic Avian Influenza (\$7,398,000): To support the President's focus on the emerging threat of Highly Pathogenic Avian Influenza and to enhance the Service's core work on migratory bird populations, the Service continues the FY 2006 funding level of \$7,398,000 in FY 2007 to continue implementing an early detection program. This emerging program will focus efforts on migratory bird species that have the highest likelihood of interacting with infected wild birds in Asia and will be able to potentially manage or control any outbreaks as they begin. Due to the potentially severe consequences to both wild and domestic birds and the public, this program has quickly become a critical component of the Service's performance plan of preserving healthy migratory bird populations that is also in line with the most recent PART review of the Migratory Bird program. All work in this program is part of the joint federal effort to maximize resources and results, and includes regular coordination with the U.S. Geologic Survey and the National Park Service.

Fixed Costs

Fixed cost are funded at \$17,019,000.

5-Year Deferred Maintenance/Construction Plan

The Fish and Wildlife 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 Fish and Wildlife Service has undertaken an intense effort originating in the field to develop these lists.

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.

Program Assessment Rating Tool (PART) Reviews

Most of the grant programs administered by the Service's Division of Federal Assistance were included in an OMB PART review completed in 2005 as part of the FY 2007 budget formulation process. The programs included in this review were the Federal Aid in Sport Fish Restoration, Federal Aid in Wildlife Restoration, Landowner Incentive Program, Multi-State Conservation, Clean Vessel Act, Boating Infrastructure, and National Coastal Wetlands Conservation grant programs. Although the programs received near perfect scores for two sections of the PART review, the programs scored poorly in the areas of strategic planning and results. To specifically correct the weaknesses with strategic planning efforts and performance measures, the Service plans to complete a supplemental environmental impact statement for these programs and gather input from State cooperators for performance measures. This effort began in the fall of 2005.

The Endangered Species Program completed its first PART review in the fall of 2005. The evaluation found the program lacks long term outcomes and annual performance measures, and that program effectiveness is limited by strict deadlines and over-reliance on regulation rather than cooperative efforts, which led to a results not demonstrated finding. Recommendations for program improvement include development of select and meaningful performance goals and measures, development of a process of independent program evaluations, and development of a monitoring program to measure the effectiveness of partner agreements in mission delivery.

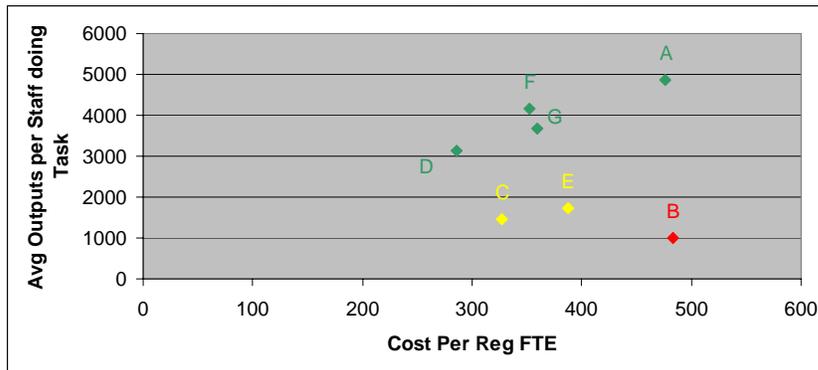
Budget and Performance Integration -- Activity-Based Cost Management

In 2005, the Service implemented a performance and cost management decision support system (Activity Based Cost Management) with the intention of improving its ability to achieve the desired performance results at an acceptable cost. Completing a map of the Service's performance measures by program first to cross-functional Servicewide performance goals and then to the DOI goals, measures, and mission areas was critical. This performance mapping, combined with the mapping of the activity based costs to the same set of goals, enabled the Service for the first time to create a

single view of both performance and costs from which to make decisions. Now the Service is no longer limited to looking at its resources simply by program or subactivity, but instead can examine both costs and performance from a cross-functional, cross-program perspective. Strategic alignment of performance and costs will help identify opportunities to increase organizational capacity or lower spending, so fewer physical, human, and working capital resources are required to meet performance goals.

To test the use of performance and cost data in FY 2005, the Service used the data in the context of a benchmarking exercise for general administrative functions and also as part of the FY 2007 budget formulation process.

Performance and Cost Analysis of General Administrative Functions. The Service conducted a study to examine the "appropriate level of staffing" for administrative functions across its Regional divisions. Since the Regions were using different processes and/or supporting tools to handle their



administrative workloads, Service experts established activities and outputs common across all the Regions along with a set of common performance measures. Using activity-based cost data, the Service was then able to compare the relative performance across Regions to determine which regions appeared to be the most cost-effective from a cost of performance viewpoint. This data was then used to target surveys of the cost-effective operations to identify internal best practices that

	R1	R2	R3	R4	R5	R6	R7
FY05 Annualized Cost	\$1,028,583	\$463,921	\$379,183	\$436,461	\$357,454	\$443,389	\$272,436
Tot Reg FTE	2162	960	1159	1529	923	1260	757
Cost Per Reg FTE	\$476	\$483	\$327	\$285	\$387	\$352	\$360
Avg Outputs per Staff doing the Task	4871	997	1453	3136	1734	4160	3678
Cost Per Reg FTE/ Avg Outputs per Staff doing Task	0.10	0.48	0.23	0.09	0.22	0.08	0.10

will be considered for adoption throughout the Service to improve efficiency.

FY 2007 Performance Based Budget Formulation Process. Having all programs achieve expected results and continue to improve performance at a reasonable cost is the overall goal of the Budget and Performance Integration Initiative. For the first time in the budget formulation process, the use of activity based cost data could provide Service managers with valuable performance information that helps inform decisions about how to invest limited budgetary resources. To begin using this information, the Service's senior managers considered three-years of performance data (FYs 2004, 2005, estimated 2006), as well as an initial cost per unit (e.g., cost per acre restored) generated from the Service's activity based cost data system. Based on this data, managers established overall Service performance priorities in the context of mission performance commitments. The results of these performance-based decisions were translated into cost changes per goal. Since each goal cost was tied back into the program via the budget subactivity, the Service was able to create a 2007 budget using performance decisions that can still be displayed in the budget format used in prior years.

Data Verification and Validation

The 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, and has made significant progress in developing processes that support data verification for the four major data quality areas. All goals and measures are developed and reviewed by Service officials and staff from the field through the Headquarters level. Each goal is measurable and clear, and has a direct bearing on the mission activity in which it is categorized.

The Service utilizes a number of databases for collecting and reporting performance data, and these sources are clearly identified. At this juncture Service programs utilize various databases such as the three separate systems employed by Ecological Services. In addition, the Fisheries Program uses its Fishery Information System to track performance, while the Refuge Program utilizes a newly deployed national database (Refuge Annual Performance Plan). Because of these varying databases, the Service will deploy a centralized data repository for all performance data that will ensure a "one-stop" shopping location for all Service reporting.

To insure continuing data validity, the Service employs various levels of review. All data is aggregated at the Regional level, with designated regional responsible officials who certify the data are accurate and that proper procedures are followed. Next, the Assistant Regional Directors at each Regional Office have the ultimate responsibility for verifying the data accuracy. When this is complete, data accuracy is checked again by the Program Assistant at the National Headquarters Office.

Research and Development

The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. Please refer to the Miscellaneous Data Tab for a discussion of the Department's and Bureau efforts in the use of Research and Development Criteria.

Strategic Management of Human Capital Plan

The President's Management Agenda prioritizes the strategic management of human capital and the Service employs this strategy to enhance workforce management and performance. Workforce planning in the Service is 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 increasing complexity of the Service's mission due to habitat fragmentation, greater urbanization, and the need for greater law enforcement, places additional demands on Service employees. As a result, the Service not only needs to seek traditional biological expertise, but also must recruit diverse candidates with technical skills and experience, many in non-traditional fields such as economics, hydrology, geographic information systems, public affairs, and computer forensics.

The cornerstone of the Service's strategy is a comprehensive Workforce Plan with a stated mission of "the right number of people with the right competencies in the right job at the right time." The Plan results from a comprehensive workforce planning initiative and outlines workforce solutions that will be implemented over a five-year period. Comprehensive implementation of the Plan over five years will ensure that the Service's investment in human capital clearly addresses workforce challenges and is in balance with Service needs.

The first two areas Service programs implementing the Plan are the Office of Law Enforcement and the Fisheries program. To date, the Office of Law Enforcement completed job analyses and position management reviews of core occupations and functions, resulting in a redesigned workforce infrastructure. The transition and implementation process will continue throughout 2007. The National Wildlife Refuge System and Endangered Species will be deploying workforce planning solutions by 2007. These programs 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.

Lastly, all Service Senior Executive Service (SES) managers must include Government Performance and Results Act (GPRA) and Department of the Interior (DOI) Strategic Plan performance measures in their performance plans. To advance these efforts and expand accountability to achieving GPRA goals, the GPRA goals and performance measures must also be cascaded into the new five-level performance appraisal plans of all Service employees. In addition, the Service is aligning the Management by Objectives (MBO) for each SES manager to the appropriate DOI Strategic Plan performance measures to ensure that all managerial performance is in the context of the DOI strategic framework. The MBOs contain key strategies to ensure the Secretary's Strategic Plan goals are met.

Competitive Sourcing

The Service is actively engaged in the competitive sourcing initiative. In FY 2003 the Service completed streamlined studies of the GS-326 Office Automation Clerks, which resulted in all of the work of the 105 GS-326 Office Automation Clerks remaining in-house. The Service is currently evaluating biological science technician positions, and has begun to evaluate administrative/clerical positions in Regions three, five, and in the Washington, DC, metropolitan area. Both studies should be completed in FY2006. The projected savings as a result of the Region three and Region five studies is approximately \$700,000 each over five years. However, the Service will not transition until May 1, so savings for FY 2006 will only be approximately \$45,000 each. Service Regional Offices will utilize the savings.

As part of a Department-wide effort that also includes the Bureau of Land Management, the National Park Service, and the USDA Forest Service, the Service is participating in a fire program study, which in FY 2007 may evolve into a competitive sourcing study. In addition, the Service also plans to begin at least one additional study in connection with its Green Plan in 2006. That study will involve the Professional/Scientific/Engineering/Architect functional group and is likely to continue through 2007.

The Service had \$1,000,000 available for competitive sourcing in FY 2005, and has approximately \$985,000 for competitive sourcing in FY 2006. The FY 2007 budget includes \$425,000, a reduction of \$547,000. The Service will use funds to pay staff and consultants to provide additional training for supervisors and employees and to fund travel for competitive sourcing team meetings.

Financial Performance

The Service continues to achieve the highest possible rating for all Departmental financial performance indices. Highlights include maintaining strong transaction process performance levels, managing effectively the purchase card program, continuing to achieve a high on-time payment rate,

increasing the number of payments through Electronic Funds Transfer (EFT), and ensuring that no program within the Service was rated as a high risk for making improper payments.

To continue achieving accurate and timely financial information, the Service implemented several new policies and procedures. Examples include comprehensive quarterly financial statements and related information to meet the mandatory accelerated reporting schedule established by the Office of Management and Budget (OMB), a Central Contractor Registration (CCR) database of contractors approved to conduct business with the Federal Government, and a comprehensive manual providing detailed technical guidance to facilitate accurate processing and reporting of real property data.

As in FY 2005, the Service participated in the Financial and Business Management System (FBMS) workgroups and contributed to the formation of the blueprint drafts as well as coordinated the implementation of the portion dealing with Financial Assistance.

The Service has also worked to be in compliance with OMB Circular A-123 regarding internal control. The implementation of an automated, web-based survey to Regional and Field level organizations has been instrumental in assessing the presence and use of internal controls over key financial processes performed throughout the Service. Management control reviews have also been conducted in administrative, program, and information technology areas within the Service and no material control weaknesses were identified.

Capital Asset Planning and Control

The Service 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, increasing understanding of full life cycle costs, developing a better understanding of individual assets' contribution 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 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. Lastly, 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 was approved by the Department in accordance with the strategic initiative plan and includes a baseline for the Service's fleet, justification of individual vehicles need, 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 user-pay process where costs for leased space are paid by the program occupying the space. This process provides programs an incentive to better manage space requirements and reduce costs. Furthermore, the Service continues to work to reduce leased space costs by collocating facilities on Service lands to reduce rent and overhead costs.

Expanding Electronic Government

DOI Enterprise Transformation. The Service has been planning and implementing several interrelated information technology (IT) transformation projects under the Department's enterprise transformation initiative. The Service participated in the first phase of the Department's Enterprise Services Network (ESN) project to consolidate bureau Internet gateways (Points of Presence "POP's") and the Service completed its connections to the Departmental Internet POPs on November 30, 2005. Work on the Active Directory domain (FWS.DOI.NET) paved the way for testing and deployment of part of the Finance and Business Management System (FBMS) during FY 2005 and allowed the Service to meet an aggressive schedule to migrate Wide Area Network connected offices to the fws.doi.net domain on January 31, 2006. Both of these accomplishments will lead to better support and significant savings in time and resources. As part of the Department's Enterprise Messages Services Initiative, the Service piloted Microsoft Exchange in 2004 and regional offices have begun consolidating email servers in preparation of the shift to Exchange, which will save operational costs. During FY 2006 and FY 2007, the Service will continue the process of transitioning to the ESN during 2006 and 2007. The Service plans to complete the migration of remote field offices into the fws.doi.net Active Directory during 2006 in tandem with the Enterprise Messaging project, and will leverage its web hosting expertise in the establishment of Departmental Intranets and web hosting platforms. Implementation of the ESN will reduce administrative workload and simplify troubleshooting.

IT Security, Certification & Accreditation (C&A) Activities. The Service works diligently to improve its entity-wide Information Technology (IT) security program and to implement internal controls to ensure that consistent and accurate IT practices are being maintained. The most significant of these improvements was the implementation of consistent certification and accreditation (C&A) practices that meet Department of the Interior (DOI) and National Institute of Standards and Technology (NIST) guidelines. System security plans, risk assessments, asset valuations and contingency plans were completed for all of the Service's information systems in accordance with DOI and NIST guidance, and resulted in the formal approval by the Director on July 1, 2004. In FY 2005, the Service developed the USFWS Annotated NIST SP800-26 Questionnaire. This guide is a compilation of all cited references in the NIST SP 800-26 Questionnaire, further streamlining the Service's process. As a result of this process, when the Department conducted IT Security Program Reviews for the Bureaus in FY 2005, the Service's preliminary score was 87%.

E-Authentication. The Service established a national level E-Authentication Working Group comprised of representation from Law Enforcement, Human Resources, Information Security and Contracting and Facilities to address the requirements of Homeland Security Presidential Directive #12. A project charter for this group is currently being developed. The Service has ordered 10,000 Personal Identity Verification (PIV) cards in preparation for the implementation of E-Authentication.

Major Enterprise Infrastructure Investments goals for 2006 and 2007. Continuing into FY 2006, the Region 7 Local Area Network (LAN) will be separated from the Service Wide Area Network Enclave and certified and accredited as a separate General Support System due to its unique configuration. Additionally, the R7 Isolated Realty Network will undergo certification and accreditation. Another separate certification and accreditation process for the Enterprise Network Services Enclave will begin in FY 2006 and will result in a reconfiguration of it into a Demilitarized Zone. This work will be in compliance with DOI and other federal standards. By the beginning of FY 2006, the Service will fully deploy a web access management tool to enable management of employee internet access, block spyware, phishing sites and malicious mobile code, prevent peer-to-peer file sharing, and eliminate employee hacking. Initial testing was completed in December 2005, but a full rollout of the tool has not yet been implemented. During the course of testing, the Service

determined that some programs have unique requirements that will require reconfiguration of the tool and retesting. The Service anticipates full implementation will be completed by May 8, 2006.

Government-wide E-Government Initiatives. The Service is actively participating in the Geospatial One Stop project, with over 500 metadata files available via the portal at geodata.gov, as well as five interactive map services. In addition, the Service is actively participating in the E-Rulemaking initiative and in Recreation One-Stop. To implement E-Rulemaking, the Division of Information Resources and Technology Management and the Division of Policy and Directives Management are working together with the Department to migrate data to a paperless system. For Recreation One-Stop, the Division of Refuges and the Division of Information Resources Technology and Management are working together to provide authoritative refuge boundary data. In addition, E-Training is in use for all National Conservation Training Center (NCTC) courses. All NCTC course registrations now go through DOI Learn (E-Training). A Directive will soon be issued to provide all Service employees with instructions on how to log in to the system and set up their accounts.

Business Management. The Service is modeling its five-phased CPIC process after the DOI CPIC process. The Service not only uses the CPIC process to monitor IT investments, but also uses the process to integrate most internal systems. The Exhibit 300 for the Federal Aid Information Management System (FAIMS), the Service's only current major investment, has consistently received passing scores by DOI and OMB. Cost, schedule, and performance variance for FAIMS are all within 10% for each year. In addition, in FY 2005, the Service developed an Information Resources and Technology Management Strategic Plan, which aligns with the DOI Strategic Plan. For FY 2006 and FY 2007, the Service will continue to improve management of IT resources through investment analysis conducted under the CPIC process. All IT investments within the scope of the OCIO Directive 2004-019 will have a qualified project manager as defined in the directive.

E-Grants. The Service is working with its programs to post all funding opportunities on Grants.gov. This is a tremendous effort and Service programs are compliant with the mandatory posting of funding opportunities. It is important to note that all Service financial assistance programs post funding initiatives on Grants.gov, a major milestone for the Service.

The interface between FBMS (which the Service has not yet implemented) and Grants.gov is designed and is now being tested by one of the Service's largest programs - but the system is not up and running Service wide. FBMS will make FWS 100% compliant when it is implemented.

International Affairs grants are processed through e-Grants Plus, but Federal Aid Information Management System (FAIMS) is still operational. FAIMS is still operational covering the programs under Federal Assistance. All other Service financial assistance programs will use FBMS once it is implemented.

Administrative User-Pay Cost Share

The Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006 included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in fiscal years 2004 and 2005):

"Section 405. 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. In FY 2005, the Service completed the review and a reprogramming of the Resource Management appropriation allowed space costs, which were previously paid out of a central account, to be paid by the user accounts. Thus this centralized CAM method of paying Resource Management space costs has been eliminated. The Resource Management programs will now budget for these costs/expenses through the annual budget process. However, payment of space costs for the non-Resource Management will continue through a centralized process, so that these programs contribute their share of these Servicewide bills. Funding to support central, regional, and operational support is limited to the amounts enacted plus user pay cost share funding from non-Resource Management accounts, and like all budget line items, subject to reprogramming guidelines.

The user-pay cost share data provides full disclosure of the Service's administrative costs and the basis to comply with the Section 405 directive. Pursuant to this directive, each region has reported on common program services (shared costs) and direct charges. A summary of these regional charges appears at the end of the General Operations section.

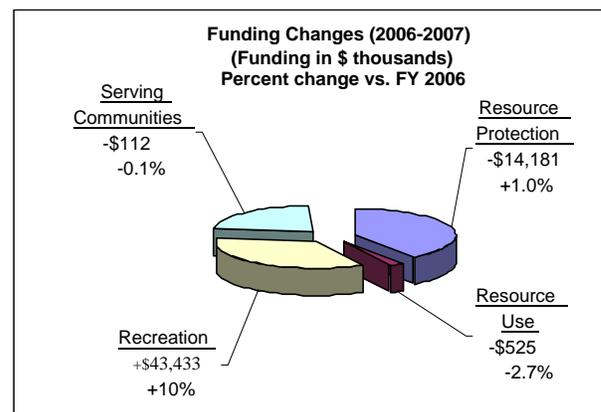
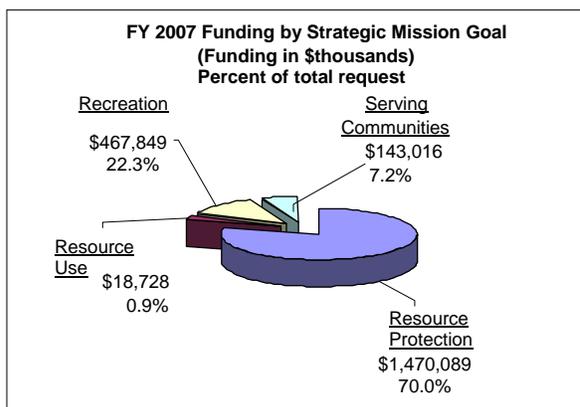
In additional response to *Section 405*, the General Operations Activities Section also discusses other external administrative costs. The Service receives services through the Department's Working Capital Fund (WCF). The WCF consists of Centralized Billings, and Direct Billings for Departmental and Government-wide costs. Changes in the amounts funded through the Centralized Billing portion of the WCF and occur through Fixed Costs changes or program changes. The Centralized bill includes products and services that are not severable by bureau or items that are inefficient to bill for the exact service. This includes such automated services such 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. Direct Billings are products and services that are severable by bureau, based on customer orders, and include Aviation Management, Microsoft Enterprise Licenses, and Financial Management Services. These services are funded through the General Operations program.

Finally, the Service Director manages a deferred allocation fund in the amount of one-half of one percent 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 user pay cost share.

Budget Request by Mission Component
All appropriated funds – including permanent appropriations
 (Dollars in Thousands)

Mission Component	FWS Budget Authority	2006 Enacted	2007 Request	Change from 2006	
				Dollars	Percentage
Resource Protection	Total	\$1,455,908	\$1,470,089	+\$14,181	+1.0%
	Current BA	\$1,068,352	\$1,042,559	-\$25,793	-2.4%
	Permanent BA	\$387,555	\$427,530	+\$39,974	+10.3%
Resource Use	Total	\$19,253	\$18,728	-\$525	-2.7%
	Current BA	\$19,253	\$18,728	-\$525	-2.7%
	Permanent BA	\$0	\$0	\$0	0.0%
Recreation	Total	\$424,416	\$467,849	+\$43,433	+10.2%
	Current BA	\$93,988	\$97,997	+\$4,009	+4.3%
	Permanent BA	\$330,428	\$369,852	+\$39,424	+11.9%
Serving Communities	Total	\$143,128	\$143,016	-\$112	-0.1%
	Current BA	\$133,444	\$132,252	-\$1,192	-0.9%
	Permanent BA	\$9,685	\$10,764	+\$1,080	+11.1%
Total		\$2,042,705	\$2,099,682	+\$56,977	+2.8%

2007 FUNDING REQUEST BY STRATEGIC PLAN MISSION GOAL



Summary of Request

Resource Management

The FY 2007 budget request for the Service's main operations account totals \$995,594,000, a net decrease of \$5,841,000 below the FY 2006 enacted level.

Ecological Services – The Service requests a total of \$242,624,000, a decrease of \$14,415,000 below the FY 2006 enacted level.

Endangered Species – The Service requests a total of \$141,038,000, a decrease of \$6,770,000 below the 2006 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 \$8,063,000, which is \$556,000 below the FY 2006 enacted.

Listing – The Service requests \$17,759,000, an increase of \$129,000 over the FY 2006 enacted. 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 \$49,336,000, an increase of \$1,340,000. Of the additional funds, \$471,000 will directly address the anticipated need for a greater number of energy development and pipeline consultations and will allow the Service to respond to these requests in a timely manner. Results of this increase will be quantifiable and will help the program reach its PART goal of creating and meeting annual performance measures.

Recovery – The Service requests \$65,879,000, a decrease of \$7,683,000 below the FY 2007 enacted level. The decrease eliminates \$8,980,000 in funding for all unrequested Congressional projects and provides an additional \$396,000 for the Ivory-billed Woodpecker recovery. The request also funds the Upper Colorado River and Platte River Recovery programs.

Habitat Conservation – The Service requests a total of \$90,509,000 for Habitat Conservation programs, \$7,848,000 below the FY 2006 enacted level.

Partners for Fish and Wildlife – The Service requests \$42,660,000, which is \$7,491,000 below the FY 2006 enacted level. This program remains focused on keeping species from needing to be listed and helping to recover those that have been listed. Unrequested 2006 earmarks will be eliminated such as Nutria Eradication at Blackwater National Wildlife Refuge (-\$493,000), Lake Sakakawea Invasive Species (-\$99,000), Hawaiian Bird conservation at the San Diego Zoo (-\$542,000), and Nevada Biodiversity Research and Conservation Project (-\$1,232,000).

Project Planning – The Service requests \$30,163,000, a decrease of \$442,000 below the FY 2006 enacted level. The lower priority projects such as Cedar City, UT Ecological Services Office (-\$99,000) will be eliminated and the Forest Plan activities will be reduced (-\$263,000).

Coastal Program – The Service requests \$12,984,000, an increase of \$30,000 above the FY 2006 enacted level. Lower priority projects will be eliminated or reduced, including \$197,000 for the "Long Live the Kings" salmon enhancement program, \$294,000 for Tampa and Florida Panhandle field offices, and \$197,000 for the Hood Canal Salmon Enhancement Group. An additional \$718,000 is included in the Coastal Program to support four additional voluntary agreements to restore 71 acres

of wetlands and 38 acres of uplands as well as to offer technical assistance to protect an 136 additional acres of wetlands and 243 acres of uplands.

National Wetlands Inventory – The Service requests \$4,702,000, an increase of \$55,000 over the FY 2006 enacted level.

Environmental Contaminants – The Service requests \$11,077,000, which is an increase of \$203,000 over the FY 2006 enacted level.

National Wildlife Refuge System – The Service requests \$381,738,000, which is \$763,000 below the FY 2006 enacted level.

National Wildlife Refuge System Wildlife and Habitat Management– For this subactivity, the Service requests \$148,115,000, an increase of \$1,296,000 over the FY 2007 enacted level. Increases within this program target habitat restorations at Don Edwards National Wildlife Refuge, expand field-level invasive species project in the Department-prioritized areas of South and Central Florida, and the Rio Grande Basin in Texas and New Mexico, and the Challenge Cost Share program.

National Wildlife Refuge System Visitor Services– In this subactivity, the Service requests \$65,284,000, an increase of \$3,251,000 over the FY 2006 enacted level. Included in this increase are additional funds for Friends for the Refuge groups to expand community conservation projects, RONS projects to enhance visitor experiences at small visitor facilities, and Challenge Cost Share projects to leverage funds for an additional 20 community projects.

National Wildlife Refuge System Refuge Law Enforcement– The Service requests \$26,310,000, a reduction of \$814,000 below the FY 2006 enacted level. This reduction will enable to the Service to fund high priority Law Enforcement issues, but may require slowing the development and implementation of the Incident Management Analysis Reporting System.

National Wildlife Refuge System Conservation Planning- The Service requests \$10,298,000, a reduction of \$2,762,000 below the FY 2006 enacted level. At this funding level the Service will still be able to support high priority conservation planning efforts and meet the Congressional mandate of completion of all Comprehensive Conservation Plans by 2012. Resources and staff may be redirected to accomplish this goal.

National Wildlife Refuge System Maintenance – The Service requests \$131,731,000, a decrease of \$1,734,000 below the enacted level. Reductions are targeted at Equipment Replacement, Heavy Equipment Replacement, and Deferred Maintenance.

Migratory Bird Management and Law Enforcement – The Service requests \$98,621,000 for migratory bird management and law enforcement, a net increase of \$4,322,000 above the FY 2006 enacted level.

Migratory Bird Management – The Service requests \$41,339,000 for migratory bird management, a net increase of \$3,103,000 above the FY 2006 enacted level.

Conservation and Monitoring – The Service requests \$27,390,000, an increase of \$2,039,000 over the FY 2006 enacted level. This increase includes an additional \$396,000 to assist in the recovery efforts for the Ivory-billed woodpecker by conducting an ecological assessment, a significant Departmental priority; \$488,000 to support the management of webless game birds to

address long term declines; and \$657,000 to help the program to achieve its program performance goal of increasing the number of healthy and sustainable bird populations.

Joint Ventures - The Service requests a \$1,035,000 increase for the Joint Venture program that will provide a total of \$11,835,000 for the program 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 support the newest Joint Ventures (Central Hardwoods and Northern Great Plains), and to create up to four new joint ventures: Rio Grande, Appalachian, East Gulf Coastal Plain, and Central Texas/Oklahoma

Law Enforcement – The Service requests \$57,282,000 a net increase of \$1,220,000 above the FY 2006 enacted level. The increase includes \$496,000 to fund the Office of Law Enforcement’s full participation in the International Trade Data System, a system which all other federal agencies use to regulate trade at ports of entry, and which will enhance customer service and interdiction of wildlife trafficking.

Fisheries – The Service requests \$114,612,000 a net decrease of \$1,876,000 below the FY 2006 enacted level.

National Fish Hatchery System – The Service requests \$61,125,000, an increase of \$3,936,000 over the FY 2007 enacted. Lower priority projects will be eliminated: National Partnership for the Management of Wild and Native Coldwater Fisheries (-\$985,000); Montana Whirling Disease Foundation (-\$394,000); and the Wildlife Health Center in Montana (-\$493,000). A requested increase of \$1,872,000 for general program activities will directly improve the program’s ability to meet the program performance goal of the percentage of threatened or endangered populations that become self-sustaining in the wild. Specifically, the funds will implement 12 high priority projects for Gila trout, Apache trout, and other listed species.

Fish and Wildlife Management – The Service requests \$53,487,000, a decrease of \$2,516,000 below the FY 2007 enacted. However, within the program total, there are increases for the National Fish Habitat Initiative of \$2,000,000 and the Fish Passage program of \$1,354,000. Funds for the National Fish Habitat Initiative will implement the *National Fish Habitat Action Plan*, which will restore fish habitats and populations through five regional partnerships comprised of federal, state, and local agencies, as well as non-governmental entities. The increase for the Fish Passage program will focus on removing or bypassing barriers and will result will restore fish access to an additional 3,787 miles and 14,389 acres. Eliminated lower priority projects include the Regional Mark Processing Center (-\$246,000), Washington State Mass Marking (-\$1,970,000), Great Lakes Restoration (-\$493,000), and Washington State Hatchery Projects (-\$494,000).

General Operations – The Service requests \$157,999,000, a net increase of \$6,890,000 above the FY 2006 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. Highlights include:

- Funding the Central Office Operations Working Capital Fund at an increased \$1,525,300 to consolidate messaging operations, implement phase one of the Enterprise Services Network, and reduce the large FOIA backlog;
- Increasing funds for operations at the National Conservation Training Center by a total of \$1,969,000 to create and implement programs that will train supervisors and employees in results-based performance management that will then be integrated into training for all Department employees and supervisors; and

- Continuing support of \$493,000 for the Science Excellence Initiative to provide managers better access to the best available science and better their ability to apply that science towards adaptive management.

International Affairs – The Service requests \$994,000, and increase of \$114,000 over the FY 2006 enacted level. Decreases include elimination of funding for Caddo Lake RAMSAR Center (-\$296,000). An increase of \$297,000 will build conservation capacity in Africa through the Wildlife Without Borders program and support the Service’s performance goal of Influencing Sustainable Conservation of Species of International Concern.

Construction

The FY 2007 request for current appropriations totals \$19,722,000, a net decrease of \$25,494,000 below the FY 2006 enacted level, which does not include the supplemental appropriation for Hurricane Katrina.

Construction Projects – The request includes \$8,954,000 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 \$717,000 for dam safety inspections and \$570,000 for bridge safety inspections. Bridge safety inspections receive an increase of \$3,000.

Nationwide Engineering Services – The Service requests \$9,481,000 to support the Nationwide Engineering, Seismic Safety, and Environmental Compliance programs, a increase of \$7,000 above enacted for FY 2006. Fixed costs are funded at \$284,000.

Land Acquisition

The Service requests \$27,079,000 for high-priority acquisition of land and conservation easements from willing sellers. This is a decrease of \$911,000 below the FY 2006 enacted level. A full list of requested projects and individual descriptions are included in the Land Acquisition section. Fixed costs are funded at \$138,000. Included in the request are funds in the amount of \$1.98 million for the new Highlands Conservation Act, which will protect high priority lands and natural resources in New York, Pennsylvania, New Jersey and Connecticut. In addition, \$3.5 million is included to acquire the final sections of the Barnes Ranch property for the Upper Klamath National Wildlife Refuge in Oregon.

Cooperative Endangered Species Conservation Fund

The Service requests \$80,001,000 for the Cooperative Endangered Species Conservation Fund (CESCF), the same as the FY 2006 enacted level. 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. Funding in the amount of \$40,487,000 is for Habitat Conservation Planning (HCP) Land Grants to States and \$5,066,666 will support the newly enacted Snake River Water Rights Act that will fund habitat protection and restoration in the Salmon and Clearwater River Basins in Idaho in accordance with the final agreement. The proposed funding level would provide \$14,186,000 to support Recovery Land Acquisition grants; \$10,001,000 for traditional grants to states; and \$7,642,000 for HCP planning assistance to states.

North American Wetlands Conservation Fund

The Service requests \$41,646,000 for the North American Wetlands Conservation Fund, \$2,234,000 above the FY 2006 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 \$198,000,000 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 also to local economies through jobs and migratory bird-related recreation. As a result of the requested increase, the Service expects to protect and restore approximately 30,000 additional acres of valuable migratory bird habitat across Canada, Mexico, and the United States thereby contributing to the Department's end outcome goal of sustaining biological communities.

Multinational Species Conservation Fund

The Service requests \$8,217,000 for the Multinational Species Conservation Fund (MSCF) in FY 2007. The Service proposes to include the \$3,960,000 in funding for the Neotropical Migratory Bird Conservation Fund within the MSCF. The Service's request provides \$990,000 for the Rhinoceros and Tiger Conservation Fund, and \$990,000 each for the African Elephant Conservation Fund and the Asian Elephant Conservation Fund, and \$990,000 for the Great Ape Conservation Fund. In addition, the Service's request includes funds of \$297,000 for the Marine Sea Turtle fund. In support of the goals of the Secretary's "four Cs", the MSCF generates local matching resources from a wide array of partners totaling usually almost tripling the cumulative federal investment of \$36,000,000.

National Wildlife Refuge Fund

The FY 2007 request for current appropriations totals \$10,811,000, a decrease of \$3,391,000 below the FY 2006 enacted level.

State and Tribal Wildlife Grants

The Service requests \$74,666,000 (including a \$5,940,000 tribal set-aside) for State and Tribal Wildlife Grants, an increase of \$7,174,000 over the FY 2006 enacted level. Of this increase, \$5,000,000 will implement a new, competitive grant program that will focus on innovative and collaborative projects with a strong emphasis on achieving measurable results.

Landowner Incentive Program

The Service requests \$24,400,000 for the Landowner Incentive Program, an increase of \$2,733,000 from the FY 2006 enacted level. Additional funds will allow more projects covered under the Comprehensive Wildlife Conservation Plans to be funded.

Private Stewardship Grant Programs

For the Private Stewardship Grant program, the Service requests \$9,400,000, \$2,123,000 over the FY 2006 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. This overwhelmingly popular program will be able to partner with more individual landowners as a result of this increase.

Permanent Appropriations

In FY 2007, the Service's permanent appropriations are projected to total \$808,146,000, a \$80,478,000 increase above FY 2006 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 \$60,036,000, providing a total of \$420,009,000 due to a change in law. Tax receipts and interest earned are available for obligation in the year following deposit into the Aquatic Resources Trust Fund.

Federal Aid in Wildlife Restoration Account – Tax receipts available in FY 2007 for Wildlife Restoration projects are expected to increase by \$13,233,000 above FY 2006 levels. This will provide a total of \$277,116,000.

U. S. FISH AND WILDLIFE SERVICE SUMMARY OF FISCAL YEAR 2007 REQUEST									
Account		FY 2006 Enacted	FY 2006 Less ATB	Hurricane Supp'l	ABC Savings Prog. Mgmt	Fixed Costs	Program Changes	FY 2007 Request	Change from FY 2006
Current Appropriations									
Resource Management	\$000	1,008,880	1,001,435		-1,980	16,597	-20,458	995,594	-5,841
	FTE	7,209	7,209				-1	7,208	-1
Construction	\$000	45,891	45,216	30,000		284	-55,778	19,722	-25,494
	FTE	150	150					150	
Land Acquisition	\$000	28,408	27,990			138	-1,049	27,079	-911
	FTE	77	77				-5	72	-5
National Wildlife Refuge Fund	\$000	14,414	14,202				-3,391	10,811	-3,391
	FTE								
North American Wetlands Conservation Fund	\$000	40,000	39,412				2,234	41,646	+2,234
	FTE	11	11					11	
Co-op Endangered Species Conservation Fund	\$000	82,200	80,001				0	80,001	+0
	FTE	6	6					6	
Multinational Species Conservation Fund	\$000	6,500	6,404				1,813	8,217	+1,813
	FTE	3	3				2	5	+2
Neotropical Migratory Bird Conservation	\$000	4,000	3,941				-3,941	0	-3,941
	FTE	2	2				-2	0	-2
State and Tribal Wildlife Grants	\$000	68,500	67,492				7,174	74,666	+7,174
	FTE	8	8					8	
Private Stewardship Grants	\$000	7,386	7,277				2,123	9,400	2,123
	FTE	4	4					4	
Landowner Incentive Program Grants	\$000	24,000	21,667				2,733	24,400	+2,733
	FTE	7	7					7	
Total Current Appropriations 1/	\$000	1,330,179	1,315,037	30,000	-1,980	17,019	-68,540	1,291,536	-23,501
	FTE	7,477	7,477				-6	7,471	-6

U. S. FISH AND WILDLIFE SERVICE SUMMARY OF FISCAL YEAR 2007 REQUEST									
Account		FY 2006 Enacted	FY 2006 Less ATB	Hurricane Suppl'	ABC Savings Prog. Mgmt	Fixed Costs	Program Changes	FY 2007 Request	Change from FY 2006
Permanent and Trust Accounts									
Recreational Fee Demonstration Program	\$000	4,200	4,200				550	4,750	+550
	FTE	33	33					33	
Migratory Bird Conservation Account	\$000	41,900	41,900				3,100	45,000	+3,100
	FTE	73	73					73	
National Wildlife Refuge Fund	\$000	6,500	6,500					6,500	+0
	FTE	22	22					22	
North American Wetlands Conservation Fund	\$000	800	800				-300	500	-300
	FTE								
Co-op Endangered Species Conservation Fund	\$000	39,302	39,302				3,859	43,161	+3,859
	FTE								
Sport Fish Restoration Account	\$000	363,973	363,973				60,036	424,009	+60,036
	FTE	59	59					59	
Federal Aid in Wildlife Restoration	\$000	263,883	263,883				13,233	277,116	+13,233
	FTE	55	55					55	
Miscellaneous Permanent Appropriations	\$000	3,710	3,710					3,710	+0
	FTE	6	6					6	
Contributed Funds	\$000	3,400	3,400					3,400	+0
	FTE	15	15					15	
Total Permanent Appropriations	\$000	727,668	727,668	0	0	0	80,478	808,146	+80,478
	FTE	263	263				0	263	0
FTE Allocated for Other Agency Appropriations									
Reimbursable	FTE	736	736					736	
Hazard. Fuels Endangered Species Consult.	FTE	48	48					48	
Job Corps (DOL)	FTE	52	52					52	
Wildland Fire Management (BLM)	FTE	511	511				-12	499	-12
NRDAR	FTE	61	61					61	
Federal Roads (FHWA/DOT)	FTE	14	14					14	
Forest Pest (Agriculture)	FTE	1	1					1	
Central Hazardous Materials Fund (BLM)	FTE	7	7					7	
Total Fish and Wildlife Service	\$000	2,057,847	2,042,705	30,000	-1,980	17,019	11,938	2,099,682	+56,977
	FTE	9,170	9,170				-18	9,152	-18
Total: Fish and Wildlife Service		2,057,847	2,042,705	30,000	-1,980	17,019	11,938	2,099,682	+56,977

1/ The table for 2006 includes \$30.0 million for Hurricane supplemental.

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