

**U. S. Fish and Wildlife Service  
FY 2007 Budget Justifications  
Goal Performance Table**

Notes: "DOI x" refers to a DOI Strategic Plan Goal, "OP X" refers to a FWS Operations Plan Goal, "CSF X" refers to a FWS Critical Success Factor Measure; (SP) indicates a DOI Strategic Plan goal, (BUR) indicates a FWS Goal

		Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
<b>End Outcome Goal 1.1: Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources</b>											
<b>DOI 1</b>	<b>Wetland, Riparian and Upland Areas: Percent of acres or stream/shoreline miles achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law (Percent for Wetlands, Riparian and Upland areas) (SP)</b>										
	<b>DOI 1.1</b> % of wetlands areas achieving desired conditions (SP)	C	55%	46%	52%	91%	90%	-1%	37%	91%	1, 4
	<b>DOI 1.2</b> % of riparian areas achieving desired conditions (SP)	C	52%	43%	48%	27%	27%	0%	33%	27%	1, 4
	<b>DOI 1.3</b> % of upland areas achieving desired conditions (SP)	C	46%	42%	52%	89%	88%	-1%	32%	88%	1, 4
<b>OP 1A</b>	<b>Restore/enhance X number of acres of wetlands, Y number of acres of uplands, and Z number of riparian stream/shoreline miles. (BUR)</b>	A	1,012,300	929,372	974,172	1,073,200	1,072,827	-373	1,012,786	724,764	1, 4
	OP 1A.1                                   # acres of wetlands restored (BUR)	A	484,408	475,725	450,367	513,298	513,999	701	474,808	510,775	
	OP 1A.2                                   # acres of uplands restored (BUR)	A	527,453	453,150	522,783	558,939	557,877	-1,062	537,298	213,298	
	OP 1A.3                                   # miles stream/shoreline restored (BUR)	A	439	466	752	963	951	-12	680	685	
<b>CSF</b>	<b>1.1 # of wetlands acres restored/enhanced (BUR)</b>	A	484,408	475,725	450,367	513,298	513,999	701	474,808	510,775	
	1.1.1    # of wetlands acres enhanced or restored through voluntary partnerships(PART - Partners) (SP)	A	36,069	26,725	42,863	26,909	28,032	1,123	31,808	31,808	2
	1.1.2    Improve Information Base, Information Management and Technical Assistance by producing up-to-date digital wetlands data for X% of the nation (HC/National Wetlands Inventory) (BUR)	C	0.8%	0.7%	1.0%	0.8%	1.2%	0.4%	1.6%	1.6%	3
	1.1.2.1    # of acres of land digitally mapped (HC/National Wetlands Inventory) (in millions)	C	19.3	17	11.3	19	28	9	38	38	
	1.1.2.2    % (cumulative) of lands with digital data available (HC/National Wetlands Inventory) (B)	C	45.8%	46.5%	48.9%	49.4%	51.2%	1.8%	50.3%	51.2%	
	1.1.2.2.1    # acres with digital data available (cumulative) (millions)	C	30,000	1,073	1,135	1,149	1,199	50	1,169	1,199	3
	1.1.2.2.2    total # acres (millions)	C	65,562	2,308	2,324	2,324	2,324	0	2,324	2,324	
	1.1.3    # of wetlands acres restored through voluntary partnerships (Refuges) (SP)	A	89,262	89,000	40,027	40,849	40,377	-472	86,000	40,377	4
	1.1.3.1    # of wetland acres are restored per million dollars of gross investment (PART - Refuges)	A	5,579	5,413	7,592	7,748	7,658	-90	4,800	7,658	4
	1.1.4    % of wetlands acres achieving desired conditions (excludes Alaska prior to FY06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (PART - Refuges) (SP)	C	55%	46%	52%	91%	91%	0%	37%	91%	1
	1.1.4.2    # acres achieving desired condition	C	1,053,918	1,022,165	1,150,276	25,054,788	25,054,788	0	736,250	25,054,788	1
	1.1.4.3    # acres in plan	C	1,907,131	2,227,095	2,227,096	27,557,815	27,557,815	0	2,000,000	27,557,815	1
	1.1.5    # of wetlands enhanced/restored through NRDA (including NRDA restoration) (EC)(SP)	A	1,000	2,000	2,000	6,950	7,000	50	7,000	----	6
	1.1.6    restore/enhance x acres of habitat in North America (NAWCF) (SP)	A	358,077	358,000	365,747	438,590	438,590	0	350,000	438,590	
<b>CSF</b>	<b>1.2 # of uplands acres restored/enhanced (BUR)</b>	A	527,453	453,150	522,783	558,939	557,877	-1,062	537,298	NA	
	1.2.1    # of uplands acres enhanced or restored through voluntary partnerships(PART - Partners) (SP)	A	262,931	189,150	348,362	247,665	250,199	2,534	213,298	213,298	2, 5
	1.2.2    # of upland acres restored through voluntary partnerships (Refuges) (SP)	A	264,522	264,000	174,421	311,274	307,678	-3,596	324,000	----	4
	1.2.3    % of uplands acres achieving desired conditions (excludes Alaska prior to FY06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (PART - Refuges) (SP)	C	46%	42%	52%	89%	89%	0%	32%	89%	1
	1.2.3.2    # acres achieving desired condition	C	2,081,190	2,040,333	2,502,152	49,784,498	49,784,498	0	1,517,250	49,784,498	1
	1.2.3.3    # acres in plan	C	4,510,240	4,857,920	4,857,920	55,643,051	55,643,051	0	4,738,125	55,643,051	1
<b>CSF</b>	<b>1.3 # of riparian stream/shoreline miles restored/enhanced (BUR)</b>	A	439	466	752	963	951	-12	680	691	
	1.3.1    # of riparian stream/shoreline miles enhanced or restored through voluntary partnerships (Partners) (SP)	A	375	397	660	581	568	-13	490	490	2
	1.3.2    # of fish barriers removed or installed (Partners) (BUR)	A	28	34	95	45	46	1	47	47	2
	1.3.3    # of riparian stream/shoreline miles restored/enhanced through NRDA (EC) (SP)	A	9	9	12	47	50	3	50	----	6
	1.3.4    # miles of riparian/shoreline habitats restored (Refuges)	A	UNK	est baseline	80	140	138	-2	80	----	
	1.3.5    # of miles (stream/shoreline) achieving desired conditions (excludes Alaska prior to FY06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (PART - Refuges) (SP)	C	2,880	2,565	2,871	4,374	4,323	-51	1,806	4,323	1
	1.3.5.1    % miles achieving condition	C	52%	43%	48%	27%	27%	0%	33%	27%	1
	1.3.5.2    # miles achieving desired condition	C	2,880	2,565	2,871	4,374	4,323	-51	1,806	4,323	1
	1.3.5.3    # miles in plan	C	5,567	5,958	5,958	16,121	16,121	0	5,415	16,121	1
	1.3.6    # miles stream/shoreline restored (Federal Assistance/Sport Fish) (SP)	A	55	60	0	195	195	0	60	201	

Notes:  
1 -- Prior to FY 2006, the Refuges program excluded Alaska acres "achieving desired conditions as specified in management plans" from these measures. With advances in GIS technology, and better data for on-the-ground management, Alaskan acres can now be included  
2 -- FY 2007 performance will increase due to the program receiving an increase in the FY 2007 request  
3 -- An internal program restructuring will impact performance in FY 2007  
4 -- The change in the 2006 and 2008 targets is due to implementation of the Refuges Annual Performance Plan (RAPP) system to better capture data from the field level up.  
5 -- An unusually large number of uplands projects were completed in FY 2005  
6 -- The Service expects that NRDA projects completed in FY06 and FY07 will restore more acres and stream miles than in recent years based on the mix of projects underway.

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	Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
<b>OP 1B</b> Manage and protect X number of acres of wetlands, Y number of acres of uplands, and Z number of riparian acres/stream/shoreline miles. (BUR)	A	550,340	726,713	840,081	1,313,472	708,594	-446,494	1,103,202	NA	1
OP 1B.1 # acres of wetlands protected (BUR)	A	490,340	584,675	590,457	1,164,102	591,534	-487,512	1,007,700	NA	1
OP 1B.2 # acres of uplands protected (BUR)	A	60,000	128,204	223,565	131,731	97,052	38,649	60,000	NA	2
OP 1B.3 # miles stream/shoreline protected (BUR)	A	UNK	2,446	5,788	3,335	4,547	1,212	6,171	6,282	
OP 1B.4 # acres stream/shoreline protected (BUR)	A	UNK	11,388	20,271	14,304	15,461	1,157	29,331	----	2
<b>CSF 2.1 # of wetlands acres protected (BUR)</b>	A	490,340	584,675	590,457	1,164,102	591,534	-487,512	1,007,700	NA	1
2.1.1 # of wetlands acres protected through technical assistance (Project Planning) (Cumulative) (BUR)	C	3,032,031	3,104,006	3,125,322	3,641,900	3,670,966	29,066	3,425,817	----	1
2.1.1.1 # of wetland acres protected through technical assistance for priority projects (Project Planning) (Annual) (BUR)	A	UNK	71,975	93,291	516,578	29,066	-487,512	----	----	1
2.1.5 protect/secure x acres of habitat - NAWCF (SP)	A	455,340	475,000	458,820	557,692	557,692	0	975,000	----	
2.1.6 protect/secure X acres of habitat - Coastal Wetlands Conservation (SP)	A	UNK	2,700	3,346	4,600	4,600	0	2,700	4,600	
2.1.8 # of wetlands acres protected through land acquisition (Fed Assist/Wildlife Restoration) (BUR)	A	UNK	est baseline	est baseline	176	178	2	----	181	
<b>CSF 2.2 # of uplands acres protected (BUR)</b>	A	60,000	128,204	223,565	131,731	97,052	38,649	60,000	NA	2
2.2.1 # of uplands acres protected (Project Planning) (Cumulative)	C	143,995	212,199	296,310	352,286	446,911	94,625	467,786	----	2
2.2.2 # of upland acres protected on priority projects (Project Planning) (Annual)	A	UNK	68,204	152,318	55,976	94,625	38,649	----	----	2
2.2.7 # of uplands acres protected through land acquisition (Fed Assist/Wildlife Restoration) (BUR)	A	UNK	est baseline	est baseline	2,427	2,449	22	----	2,500	
<b>CSF 2.3 # of riparian, stream, shoreline acres/miles protected (BUR)</b>	A	UNK	13,834	26,059	17,639	20,008	2,369	35,502	NA	2
2.3.0.1 # of riparian, stream, shoreline acres protected (BUR)	A	UNK	11,388	20,271	14,304	15,461	1,157	29,331	----	2
2.3.0.2 # of riparian, stream, shoreline miles protected (BUR)	A	UNK	2,446	5,788	3,335	4,547	1,212	6,171	6,282	2
2.3.1 # of riparian, stream, shoreline acres protected through technical assistance (Project Planning) (Cumulative) (BUR)	C	19,158	30,546	39,429	53,733	69,194	15,461	73,947	----	2
2.3.1.1 # of riparian, stream, shoreline acres protected through technical assistance (Project Planning) (Annual) (BUR)	A	UNK	11,388	20,271	14,304	15,461	1,157	29,331	----	2
2.3.2 # of riparian, stream, shoreline miles protected through technical assistance (Project Planning) (Cumulative) (BUR)	C	737	1,613	3,787	5,659	6,899	1,240	4,578	----	2
2.3.2.1 # of riparian, stream, shoreline miles protected through technical assistance (Project Planning) (Annual) (BUR)	A	UNK	1,186	3,050	1,872	1,240	-632	1997	----	2
2.3.3 # of instream miles protected through technical assistance (Project Planning) (Cumulative) (BUR)	C	3,250	4,510	5,984	7,447	10,754	3,307	10,512	----	2
2.3.3.1 # of instream miles protected through technical assistance (Annual) (Project Planning)	A	UNK	1,260	2,734	1,463	3,307	1,844	4,174	----	2
<b>CSF 2.5 A cumulative total of X number of refuges/WMDs have a completed Comprehensive Conservation Plan in place and Z number of refuges/WMDs have a plan under development. (BUR)</b>										
2.5.0.1 cumulative # refuges/WMDs with a CCP completed (BUR)	C	84	103	124	216	265	49	----	280	3
2.5.0.2 cumulative # refuges/WMDs with a CCP underway (BUR)	C	188	171	171	252	108	-144	101	108	3
2.5.1 # refuges/WMDs with a Comprehensive Conservation Plan completed (during the year) (BUR)	A	22	19	21	92	49	-43	----	49	3
2.5.2 # refuges/WMDs with a Comprehensive Conservation Plan completed (cumulative) (BUR)	C	84	103	124	216	265	49	----	265	3
2.5.3 # refuges/WMDs with Comprehensive Conservation Planning underway at the end of the FY (BUR)	A	188	171	171	252	108	-144	101	108	3
<b>CSF 2.8 # of environmental consultations to protect habitat not directed at specific statutory species (BUR)</b>	A	13,683	1,650	1,596	59,961	61,128	1,167	860	60,540	4
2.8.1 # of pesticide use proposals reviewed (EC) (BUR)	A	1,508	900	1,029	240	240	0	240	240	
2.8.2 # of spill prevention activities and spill responses (EC) (BUR)	A	11,859	500	392	400	400	0	400	400	
2.8.3 Priority Customer Service: Completed X percent of requests for technical assistance (Project Planning) (BUR)	A	UNK	est baseline	31,890	82%	81%	-1%	----	81%	
2.8.3.1 total number of technical assistance requests completed - all projects	A	UNK	UNK	est baseline	41,700	41,676	-24	----	41,680	4
2.8.3.2 total number of technical assistance requests received - all projects	A	UNK	UNK	est baseline	51,142	51,593	451	----	51,370	4
2.8.4 Customer Service: Completed X% of requests for technical assistance - priority projects (Project Planning) (BUR)	A	UNK	UNK	est baseline	78%	83%	5%	----	81%	
2.8.4.1 total number of technical assistance requests completed - priority projects	A	UNK	UNK	est baseline	17,371	18,562	1,191	----	17,970	4
2.8.4.2 total number of technical assistance requests received - priority projects	A	UNK	UNK	est baseline	22,249	22,369	120	----	22,310	4
2.8.5 # ongoing NRDA cases, final settlements, and other environmental assessments (EC) (BUR)	A	316	250	175	250	250	0	220	250	
<b>DOI 3 Air Quality: Percent of Class I DOI lands that meet ambient air quality standards (NAAQS) (SP)</b>	C	95%	95%	100%	95%	95%	0%	95%	95%	
CSF 2.9 maps to Op Goal 1B, but maps to DOI Goal 3, not DOI Goal 1										
<b>CSF 2.9 Air Quality: Percent of reporting Class I FWS lands that meet ambient air quality standards (NAAQS) (PART - Refuges) (BUR) (SP)</b>	A	95%	95%	100%	95%	95%	0%	95%	95%	
2.9.1.1 # of wilderness areas meeting ambient air quality	A	20	20	21	20	20	0	20	20	
2.9.1.2 total # of wilderness areas	A	21	21	21	21	21	0	21	21	

Notes:  
1 -- 2006 acreage is unusually high due to anticipated completion of land management plans/decisions associated with oil and gas development on the North Slope of Alaska.  
2 -- Project Planning workload is related to the number of external requests for assistance - these vary greatly from year to year depending on what projects are being undertaken  
3 -- Decrease in FY 2007 due primarily to reduced funding in Conservation Planning (1265) subactivity.  
4 -- New measure in FY 2006 creates the apparent increase in FY 2006 vs. FY 2005 in these measures



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DOI 6	Percent of surface waters managed by FWS that meet State (EPA approved) Water Quality Standards (SP)	C	91%	87%	87%	87%	87%	0%	71%	87%	
CSF 5.3 and 5.4 map to Op Goal 5, but map to DOI Goal 6, not DOI goal 5											
CSF	5.3 Percent of surface waters managed by FWS that meet EPA approved water quality standards (PART - Refuges) (BUR) (SP)	C	91%	87%	87%	87%	87%	0%	71%	87%	
	5.3.1.1 # acres surface water achieving standard	C	4,481,360	4,672,421	4,672,421	4,672,421	4,672,421	0	4,241,750	4,672,421	
	5.3.1.2 # acres in plan	C	4,933,224	5,386,603	5,386,603	5,386,603	5,386,603	0	6,000,000	5,386,603	
CSF	5.4 % of refuges/WMDs where water rights are legally protected sufficiently to maintain needed use, and where baseline assessments have been completed (BUR)	C	UNK	UNK	est baseline	51%	51%	0%	----	51%	
	5.4.1.1 # of refuges/WMDs where water rights are legally protected (Refuges)	C	UNK	UNK	est baseline	295	295	0	----	295	
	5.4.1.2 # of refuges	C	UNK	UNK	est baseline	582	582	0	----	582	
End Outcome Goal 1.2: Resource Protection: Sustain Biological Communities											
DOI 7	Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected states and others, as defined in approved management documents (SP)	C	34%	16%	28%	38%	30%	-8%	15%	30%	1, 4
	DOI 7.1 # of species managed to self-sustaining levels	C	62	28	59	69	64	-5	27	64	4
	DOI 7.2 total # of species of management concern	C	184	175	209	184	216	32	175	216	1
OP 6	Migratory Birds: Achieve healthy and sustainable levels for X% of migratory bird species (BUR)	C	61.4%	61.4%	61.4%	61.4%	61.4%	0.0%	63.3%	63.3%	
CSF	6.1 % of Birds of Management Concern (BMC) population management needs met to achieve healthy and sustainable populations (PART - MBM) (BUR)	C	UNK	est baseline	est baseline	100%	100%	0%	----	100%	
	6.1.1.1 # of identified population management needs met	C	UNK	est baseline	est baseline	119	119	0	----	119	
	6.1.1.2 # of identified population management needs known	C	UNK	est baseline	est baseline	119	119	0	----	119	
	6.1.2 # of BMC for which comprehensive management plans have been developed (MBM) (BUR)	C	UNK	est baseline	est baseline	21	21	0	----	21	
	6.1.3 # of management actions implemented to address needs of BMC (MBM) (BUR)	C	UNK	UNK	est baseline	54	96	42	----	96	
CSF	6.2 % of all migratory bird species that are at healthy and sustainable levels. (PART - MBM) (BUR)	C	61.4%	61.4%	61.4%	61.4%	61.4%	0%	63.3%	63.3%	
	6.2.2.1 # of all non-BMC that are at healthy and sustainable levels (MBM)	C	561	561	561	561	561	0	578	578	
	6.2.2.2 total # of all non-BMC (MBM)	C	913	913	913	913	913	0	913	913	
CSF	6.3 % of migratory bird permits issued within 30 day of receipt of a completed application (PART - MBM) (BUR)	A	UNK	50%	50%	50%	50%	0%	----	50%	
	6.3.2.1 # of migratory bird permits issued within 30 days of receipt of a completed application (PART - MBM)	A	UNK	7,500	7,500	6,572	6,572	0	----	6,572	
	6.3.2.2 total # of migratory bird permit applications received (PART - MBM)	A	UNK	15,000	15,000	13,046	13,046	0	----	13,046	
CSF	6.4 # of migratory bird conservation agreements, plans, or compliance actions by industry involving cooperation with the Office of Law enforcement. (BUR)	A	UNK	165	165	167	167	0	171	167	2
CFS	6.5 % of habitat needs met to achieve healthy and sustainable levels of migratory birds (PART - MBM) (BUR)	C	40%	40%	40%	42.7%	42.7%	0.3%	45.0%	42.7%	
	6.5.1 restore/enhance x acres of habitat in Mexico/ Latin America (NMBCA) (SP)	A	est baseline	4,794	5,905	16,430	16,430	0	26,000	16,430	5
	6.5.2 protect/secure x acres of habitat in Mexico/Latin America through partnerships and networked lands (NMBCA) (SP)	C	209,361	104,394	104,394	1,316,775	1,316,775	0	206,210	1,316,775	6
	6.5.3 % of habitat needs met to achieve healthy and sustainable levels of migratory birds (PART - MBM)	C	39.8%	40.5%	40.5%	42.7%	42.7%	0.0%	45.0%	42.7%	
	6.5.3.1 cumulative # of acres of habitat need met	C	25,300,000	25,700,000	25,700,000	28,899,619	28,899,619	0	28,600,000	28,899,619	
	6.5.3.2 total # habitat acres identified	C	63,500,000	63,500,000	63,500,000	67,673,168	67,673,168	0	63,500,000	67,673,168	
	6.5.3.3 # of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection (NAWMP) (MBM) [included in 6.5.3.total] (SP)	C	9,043,716	9,334,611	10,835,212	12,491,967	13,577,000	1,085,033	12,904,000	13,577,000	3
	6.5.4 # of BMC with habitat management needs identified at eco-regional scales (MBM) (BUR)	C	UNK	est baseline	est baseline	136	140	4	----	140	2
CSF	6.6 # of individuals and businesses conducting illegal activities involving migratory birds (BUR)	A	UNK	1,240	1,240	1,252	1,252	0	1,277	1,252	2
	6.6.3.1 # of migratory bird investigations (LE)	A	UNK	1,600	1,600	1,616	1,616	0	1,648	1,616	
Notes:											
1 -- The denominator increased due to increased workload, i.e., additional species of management concern have been identified											
2 -- Adjusted target to correlate to projected funding levels.											
3 -- Budget increase for this program will enable additional joint ventures to protect habitat.											
4 -- In FY 2005 actuals, four (4) species of marine mammals were inadvertently left out of the reporting, this accounts for part of the apparent increase from FY 2005 to FY 2006											
5 -- A number of large projects will potentially be completed in FY 2006 and FY 2007 raising the number of acres restored over previous year's levels											
6 -- Approximately 40 new projects will be funded in FY 2006 with at least a 3:1 match by outside entities, enabling large scale habitat protection increases over previous years											

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<b>OP 7 Fisheries: Achieve healthy and self-sustaining levels for X% of depleted native and IJ fish (aquatic, includes coral reefs) populations (non-T&amp;E) (BUR) (SP)</b>	C	14%	14%	30%	37%	29%	-16%	14%	29%	1, 2
OP 7.1 # of aquatic species managed to self-sustaining levels	C	23	23	59	65	60	-5	23	60	
OP 7.2 total # of aquatic species of management concern	C	160	165	199	174	206	32	165	206	1, 2
<b>CSF 7.1 x% of species of management concern are managed to self-sustaining levels (BUR)</b>	C	14%	14%	30%	37%	29%	-16%	14%	29%	
7.1.2 # of populations managed for subsistence fishery harvest. (FWMA) (BUR)	A	82	82	82	102	102	0	----	102	6
7.1.3 % of DOI watershed units with current wild fish health surveys. (PART - Hatcheries)	C	25%	25%	27%	19%	19%	0%	25%	22%	
7.1.3.1 # of DOI watershed units (8-digit HUC) sampled under the Wild Fish Health Survey	C	532	532	577	462	465	3	533	465	
7.1.3.2 total # of DOI watershed units (8-digit HUC)	C	2,111	2,111	2,111	2,468	2,468	0	2,111	2,111	3, 4
7.1.6 # of fish passage barriers removed or bypassed to benefit populations of mgnt. concern (FWMA) (BU)	A	131	290	123	71	84	13	31	71	5
7.1.7 # of miles reopened to fish passage (FWMA) (BUR)	A	1,644	3,635	1,179	556	4,712	4,156	464	556	5
7.1.8 # of acres reopened to fish passage (FWMA) (BUR)	A	6,717	14,851	1,518	1,440	14,389	12,949	2,714	1,440	5
7.1.11 restore/enhance x acres of habitat in U.S. (FWMA) (SP)	A	3,598	668	668	1,787	1,837	50	81	1,787	5
7.1.11.1 restore/enhance x acres of wetlands habitat to support populations of mgmt. concern in U.S. (FWMA) (SP)	A	2,508	538	538	1,621	1,671	50	35	1,621	5
7.1.11.2 restore/enhance x acres of uplands habitat to support populations of mgmt. concern in U.S. (FWMA) (SP)	A	1,090	130	130	166	166	0	46	166	6
7.1.12 # miles of stream/shoreline restored in U.S. for populations of mgnt. concern (FWMA) (SP)	A	344	200	286	124	205	81	214	124	5
7.1.16 # of habitat assessments completed (FWMA) (BUR)	A	937	937	873	264	312	48	355	264	7, 8
7.1.17 # of miles of instream and shoreline habitat assessed to benefit populations of mgnt. Concern (FWMA) (BUR)	A	38,871	38,871	38,507	1,235	1,455	220	966	1235	7, 8
7.1.20 # of priority projects reviewed that provided species-related recommendations to benefit fish (Project Planning) (BUR)	A	UNK	UNK	est baseline	664	702	38	----	683	9
<b>CSF 7.2 % of populations of management concern for which current condition and trend are known (BUR)</b>	C	21%	21%	69%	46%	46%	0%	22%	46%	10
7.2.0.1 # of populations of mgnt. concern with known condition and trend	C	344	344	1,173	691	691	0	355	691	10
7.2.0.2 Total # of populations of mgnt. concern	C	1,644	1,644	1,698	1,515	1,515	0	1,644	1,515	10
7.2.1 # assessments completed for populations of mgnt. concern (FWMA) (BUR)	A	1,744	1,744	1,585	916	922	6	902	916	7, 8
7.2.2 # management plans are in development, completed, or revised. (FWMA) (BUR)	C	342	342	200	400	400	0	101	400	
7.2.3 # of acres/miles stream/shoreline reopened to fish passage (Partners) (BUR)	A	UNK	est baseline	est baseline	152	195	0	250	250	
7.2.4 # of acres/miles stream/shoreline reopened to fish passage (Coastal) (BUR)	A	UNK	est baseline	est baseline	46	46	0	100	100	9
7.2.5 % of populations of mgnt concern with approved mgmt plans (FWMA) (BUR)	C	UNK	est baseline	56%	35%	35%	0%	----	35%	9,11
7.2.5.1 # of populations of mgmt concern with approved mgmt plans	C	UNK	est baseline	955	165	165	0	----	165	9,11
7.2.5.2 total # of populations of mgmt. concern	C	UNK	est baseline	1,698	477	477	0	----	477	9,11
7.2.6 # of management plans in development during the fiscal year for populations of mgmt concern (FWMA) (BUR)	A	UNK	est baseline	26	27	27	0	----	27	9
7.2.7 # of management plans completed or revised during the fiscal year for populations of mgmt concern (FWMA) (BUR)	A	UNK	est baseline	225	31	31	0	----	31	9
7.2.8 % of other Fishery Mgmt Plan tasks implemented for populations of mgmt concern (FWMA) (BUR)	C	UNK	est baseline	est baseline	6%	6%	0	----	6%	9
7.2.8.1 # of other Fishery Mgmt Plan tasks implemented for populations of mgmt concern	C	UNK	est baseline	est baseline	27	27	0	----	27	9
7.2.8.2 total # of populations of mgmt. concern	C	UNK	est baseline	est baseline	477	477	0	----	477	9

Notes:

- 1 -- The denominator increased on this measure is partially a product of duplication among Regions reporting populations that correspond to the same species. In additional, more species are being identified to be of management concern
- 2 -- Revisions to the FY08 target for this measure improve the accuracy of what is reported Regionally, based on information in the FIS database.
- 3 -- Performance totals (numerators and denominators) for this measure include tasks accomplished by multiple Regions for one species and may include duplicate species counts -- For accountability purposes, it is necessary to establish and track Regionally-based targets
- 4 -- The FY07 Requested increase in NFHS Operations will fund projects that contribute additional performance.
- 5 -- Funding increase to Fish Passage Program
- 6 -- Increase in FY 2006 over FY 2005 is based on FY06 enacted performance-level funding
- 7 -- Funding increase to National Fish Habitat Initiative (NFHI)
- 8 -- Drop from FY 2005 to FY 2006 is based on FY 2006 enacted funding
- 9 -- New measure - no target previously set for this measure, trend data is not yet available to inform target-setting
- 10 -- Change in reporting: In FY05, this measure was divided into 3 categories (1-pops. Of management concern 2-Candidate pops 3-T&E pops.) so that the Fisheries Program could report this measure independently for each category. This measure is the percentage of just the subset of populations of management concern - explanation for deflation of total from 2005 and increase in 2008. denominator decrease due to change in reporting for this measure
- 11 -- Numerator decrease from 2005 reflects change in reporting a total performance to that of a subset including only populations of Management of Concern. Regional data is incomplete and in the future will be consistent with a single, accurate denominator for the subset of populations of management concern. Accuracy will be improved as data are revised by Regions and the new FIS web-based system is implemented.

U. S. Fish and Wildlife Service FY 2007 Budget Justifications Goal Performance Table			Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
Notes: "DOI x" refers to a DOI Strategic Plan Goal, "OP X" refers to a FWS Operations Plan Goal, "CSF X" refers to a FWS Critical Success Factor Measure; (SP) indicates a DOI Strategic Plan goal, (BUR) indicates a FWS Goal												
CSF	7.3	Meet X% of post-stocking survival targets as prescribed by Fishery Management Plans, for hatchery propagated depleted species (PART - Hatcheries) (BUR)	A	48%	48%	62%	60%	62%	2%	49%	62%	1
	7.3.0.1	# of post-stocking survival targets, as established in relevant Fisheries Mngt. Plans, for NFHS propagated species (Hatcheries) (BUR)	A	41	41	29	30	31	1	42	31	1
	7.3.0.2	Total # of post-stocking survival targets, as established within Fisheries Mngt. Plans for propagated aquatic species (Hatcheries) (BUR)	A	86	86	47	50	50	0	86	50	1
		(PART) in OMB database as % of NFHS priority restoration tasks implemented as prescribed in approved Fishery Management Plans combination of 7.3.2, 7.3.3 and 7.4 below - summed and calculated (PART - Hatcheries)		69%	70%	73%	67%	72%	5%	73%	72%	1
		numerator		454	464	384	415	444	29	484	444	1
		denominator		662	662	525	618	616	-2	662	616	1
	7.3.2	Implement X% of Fishery Management Plan production tasks for interjurisdictional and other trust species that involve NFHS production activities. (PART - Hatcheries)	A	91%	92%	84%	75%	79%	4%	92%	79%	1
	7.3.2.1	# fishery management plan tasks involving hatchery production that are implemented	A	276	278	223	244	254	10	280	254	1
	7.3.2.2	total # of fishery management plan tasks involving hatchery production	A	303	303	266	325	323	-2	303	323	1
	7.3.3	Meet X% of marking and tagging targets, as prescribed by approved management plans. (PART - Hatcheries)	A	54%	54%	76%	67%	74%	7%	61%	74%	1
	7.3.3.1	# of marking and tagging targets met as prescribed by approved Mngt. plans (restoration, recovery, FMP, etc)	A	82	83	93	90	100	10	93	100	1
	7.3.3.2	total # marking and tagging targets prescribed in approved Mngt. (restoration, recovery, FMP)	A	153	153	123	135	135	0	153	135	1
CSF	7.4	Implement X% of applied science and technology tasks prescribed by Fishery Management Plans (PART - Hatcheries) (BUR)	A	47%	50%	50%	51%	57%	6%	54%	57%	1
	7.4.0.1	# Fishery Mngt. Plan tasks involving applied science and technology development that are implemented (Hatcheries) (BUR)	A	96	103	68	81	90	9	111	90	1
	7.4.0.2	total # tasks prescribed as part of Fishery Mngt. Plans (for IJ and other trust species) (Hatcheries)	A	206	206	136	158	158	0	206	158	1
	7.4.1	Develop X# of applied aquatic science and technologic tools, and share with partners through publications, web pages, technical bulletins, patents, meetings, and symposia. (Hatcheries) (BUR)	A	222	222	206	127	139	12	241	139	1
	7.4.3	Develop X# of techniques and culture technology tools. (Hatcheries) (BUR)	A	211	211	215	125	136	10	237	136	1
CSF	7.8	# of individual and businesses conducting illegal activities involving depleted native and IJ fish (BUR)	A	UNK	4	4	4	4	0	5	4	7
OP 7A		% of populations of indicator species with improved or stable numbers (BUR)	C	UNK	est baseline	est baseline	66%	66%	0%	----	66%	2
CSF	7.5	% of populations of indicator species with improved or stable numbers (PART - Refuges) (BUR)	C	UNK	est baseline	est baseline	66%	66%	0%	----	66%	2
	7.5.0.1	# of indicator species populations with improved/stable numbers	C	UNK	est baseline	est baseline	294	294	0	----	294	2
	7.5.0.2	total # of indicator species populations	C	UNK	est baseline	est baseline	444	444	0	----	444	2
	7.5.3	% of refuges/WMDs have an approved Wildlife Inventory, and Monitoring Plan (Refuges) (BUR)	C	UNK	est baseline	18%	25%	25%	0%	----	25%	2
	7.5.3.1	# of Refuges/WMDs with approved Wildlife Inventory and Monitoring Plan	C	UNK	est baseline	106	146	144	-2	----	144	2
	7.5.3.2	total # of refuges/WMDs with Wildlife Inventory and Monitoring Plan	C	UNK	est baseline	582	582	582	0	----	582	2
OP 8		Marine Mammals: Achieve optimal sustainable populations for X% of marine mammals (BUR)	C	50%	50%	40%	40%	40%	0%	40%	40%	
CSF	8.1	Achieve optimal sustainable populations for x% of marine mammals (BUR) (SP)	C	50%	50%	40%	40%	40%	0%	40%	40%	
	8.1.0.1	# marine mammals with optimal sustainable population	C	5	5	4	4	4	0	4	4	
	8.1.0.2	total # marine mammal populations	C	10	10	10	10	10	0	10	10	
	8.1.1	# of marine mammal stocks with voluntary harvest guidelines (Marine Mammals) (BUR)	C	2	2	2	2	2	0	3	3	3
	8.1.3	# of marine mammal stocks with incidental take regulations that require mitigating measures. (Marine Mammals) (BUR)	A	2	2	2	2	3	1	3	3	4
	8.1.4	# of current marine mammal stock assessments (Marine Mammals) (BUR)	A	6	6	6	4	6	0	6	6	5
	8.1.6	% of populations managed or influenced by the Marine Mammal Program for which current population trend is known (Marine Mammals) (BUR)	C	60%	60%	60%	60%	60%	0%	70%	70%	6
	8.1.6.1	# of marine mammals with known population trends	C	6	6	6	6	6	0	7	7	6
	8.1.6.2	total # of marine mammal populations	C	10	10	10	10	10	0	10	10	6

Notes:

- 1 -- The FY07 Requested increase in NFHS Operations will fund projects that contribute additional performance.
- 2 -- New measure - no target previously set for this measure, trend data is not yet available to inform target-setting
- 3 -- For FY 2008: Anticipate development of voluntary harvest guidelines for polar bear in Bering/Chukchi Seas following enactment of legislation to implement the U.S.-Russia Polar Bear Treaty of 2000.
- 4 -- Anticipate request from oil and gas industry to promulgate additional ITRs to include activities in the Chukchi Sea.
- 5 -- All 6 Alaska stocks are due for revision in 2006, however, we anticipate obtaining new information on two stocks in FY 2006, and therefore reviewing and revising these stock assessments in FY 2007.
- 6 -- Plan to add Pacific walrus to list of populations for which current trend is known
- 7 -- Adjusted FY 2008 target to correlate to projected funding levels.

U. S. Fish and Wildlife Service FY 2007 Budget Justifications Goal Performance Table			Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For changes from 06 to 07 and 06 and 08 target revisions
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CSF	8.2 # of individuals and businesses conducting illegal activities involving marine mammals (BUR)		A	UNK	17	17	18	18	0	19	18	
	8.2.3.1 # of marine mammal investigations (LE)		A	UNK	120	120	121	121	0	124	121	
OP 10	International Species: Influence sustainable conservation of X species of international concern. (BUR)		A	est baseline	55	55	60	60	0	74	74	
CSF	10.1 Influence sustainable conservation of X species of international concern through binational and multinational initiatives. (BUR)		A	est baseline	55	55	60	60	0	74	74	
CSF	10.2 Influence the conservation of X species of international concern through the wildlife trade permitting program. (BUR)		A	est baseline	163	163	179	179	-2	227	177	
CSF	10.3 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources (BUR)		A	est baseline	31	31	32	30	-2	9	30	1, 2
CSF	10.4 # of individuals and businesses conducting illegal activities involving species of management concern (BUR)		A	UNK	1,360	1,360	1,374	1,374	0	1,401	1,374	
	10.4.5.2 total # of wildlife shipments physically inspected (LE)		A	UNK	26,000	26,000	26,260	34,845	8,585	26,788	34,845	3
	10.4.6.2 total # of interdicted wildlife shipments (LE)		A	UNK	2,800	2,800	2,828	2,856	28	2,885	2,856	3
OP 11	FWS Infrastructure: Increase by X% the number of conservation and biological research facilities meeting fair or good condition measured by the DOI-FCI that contribute to biological sustainable communities (BUR) (SP)		A	0.058	0.057	0.084	0.098	0.097	-0.001	---	0.097	4
	OP 11.1 numerator = value of deferred maintenance backlog of conservation and biological research facilities assets having undergone condition assessment (combined Hatcheries & Refuges)		A	267,438,285	262,147,309	449,135,643	613,514,814	615,261,543	1,746,729	---	617,985,272	4
	OP 11.2 denominator = replacement value of conservation and biological research facilities assets having undergone condition assessment (combined Hatcheries & Refuges)		A	4,626,341,653	4,590,791,100	5,371,243,434	6,290,347,842	6,338,397,058	48,049,216	---	6,386,446,275	4
CSF	11.1 The condition of mission critical water management assets, as measured by the DOI FCI, is x. (PART - Hatcheries) (BUR) (SP)		A	0.011	0.011	0.185	0.182	0.178	-0.004	---	0.175	4
	11.1.2.1 Numerator: Total NFHS deferred maintenance needs for MCWM assets		A	6,381,985	5,994,994	184,929,982	349,309,154	351,055,883	1,746,729	---	353,779,612	4
	11.1.2.2 Denominator: Total NFHS replacement value for MCWM assets		A	568,584,822	533,532,317	1,001,592,759	1,921,968,658	1,970,017,874	48,049,216	---	2,018,067,091	4
CSF	11.2 The condition of Conservation and biological research facilities, as measured by the DOI FCI, is x. (PART - Refuges) (BUR) (SP)		A	0.064	0.063	0.060	0.060	0.060	0.000	0.075	0.060	
	11.2.2.1 numerator = value of deferred maintenance backlog of dams, impoundments, canals, drainage ditches, WCS, pumping stations, nesting islands having undergone condition assessment		A	261,056,300	256,152,315	264,205,661	264,205,660	264,205,660	0	338,183,244	264,205,660	
	11.2.2.2 denominator = replacement value of dams, impoundments, canals, drainage ditches, WCS, pumping stations, nesting islands having undergone condition assessment		A	4,057,756,831	4,057,258,783	4,369,650,675	4,368,379,184	4,368,379,184	0	4,499,430,560	4,368,379,184	
DOI 8	Percent of Candidate Species Where Listing is Unnecessary as a Result of Conservation Actions or Agreements (SP)		C	1.2%	1.6%	1.2%	1.4%	1.5%	0.0%	---	2.2%	5
OP 12	Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements (BUR) (SP)		C	1.2%	1.6%	1.2%	1.4%	1.5%	0.0%	---	2.2%	5
	OP 12.1 # of candidate species where listing is unnecessary as a result of conservation actions or agreements		C	3	4	3	4	4	0	---	6	
	OP 12.2 total # of candidate species		C	256	256	256	283	269	-14	---	269	5
Notes:												
1 -- re: change from FY 2006 to FY 2007: subject to 2006 funding reduction in Multinational species												
2 -- re: FY 2008 target - At the time that we proposed 9, the Multinational Program was proposed for elimination. Since then, it has been restored.												
3 -- Adjusted target to correlate to projected funding levels.												
4 -- Independent condition assessment reviews have removed previously identified deferred maintenance needs. Additionally, substantial efforts have been made within the NFHS to ensure maintenance and construction needs are more consistent with Departmental Budget guidance. Many of projects have been more accurately coded as capital improvements, which has reduced the deferred maintenance backlog.												
5 -- We anticipate a net reduction of 14 candidates during FY 2006												

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CSF	12.1	Increase the number of candidate species where listing is unnecessary as a result of conservation actions or agreements (BUR)	C	3	4	3	4	4	0	6	4	
CSF	12.2	Increase the number of candidate species benefiting from Endangered Species Grant Programs (Nontraditional Section 6 and Private Stewardship) to Y# by 200X (BUR)	C	0	0	0	41	44	3	---	---	
	12.2.1	Increase the number of candidate species benefiting from Nontraditional Section 6 Project Awards to Z # by 200X (cumulative) (ES)	C	UNK	est baseline	est baseline	21	19	-2	---	---	1
	12.2.2	Increase the number of candidate species benefiting from Private Stewardship Grant Project Awards to B# by 200x (cumulative) (ES)	C	UNK	est baseline	est baseline	20	25	5	---	---	2
CSF	12.3	Increase the # species assessed under candidate assessment process (BUR)	A	308	320	307	297	304	7	---	304	3
CSF	12.5	% of aquatic candidate species for which FWMA conducts conservation actions (BUR)	A	50%	50%	83%	33%	25%	-8%	9%	25%	4
	12.5.0.1	# aquatic candidate species for which FWMA conducts conservation actions	A	2	2	10	2	3	1	4	3	4
	12.5.0.2	total # aquatic candidate species	A	4	4	12	3	12	9	45	12	4
DOI 9		Percent of threatened or endangered species listed a decade or more that are stabilized or improved (SP)	C	38%	37%	37%	38%	34%	-4%	33%	33%	5
	DOI 9.1	# of species stabilized or improved	C	338	352	350	356	366	10	375	375	
	DOI 9.2	total # of species	C	894	940	937	942	1,089	147	1,134	1,134	5
OP 13		T&E Species/Listed: Increase by X the number of species listed under the ESA (as of 2004) that are stable or improving (BUR)	C	413	---	442	436	446	10	---	455	
CSF	13.1A	% of aquatic threatened and or endangered populations, prescribed as necessary in Recovery Plans, are self-sustaining in the wild. (PART - Hatcheries) (BUR)	C	15%	15%	9%	22%	22%	0%	15%	22%	
	13.1A.0.1	# of T&E aquatic species populations that are self-sustaining	C	67	67	38	97	97	0	67	97	
	13.1A.0.2	# T&E aquatic species populations	C	461	461	416	435	435	0	461	435	
		(PART) in OMB database as % of NFHS priority restoration tasks implemented as prescribed in approved Recovery Plans) combination of 13.1A.3 and 13.1A.5 below - summed and calculated (PART - Hatcheries)		62%	65%	79%	66%	73%	7%	75%	73%	6
		numerator		113	117	145	155	171	16	135	171	6
		denominator		181	181	184	234	234	0	181	234	6
	13.1A.3	X% of NFHS Recovery Plan production tasks implemented (PART - Hatcheries)	A	78%	79%	90%	76%	81%	5%	85%	81%	6
	13.1A.3.1	# recovery Plan tasks for listed aquatic species involving hatchery production	A	62	63	79	85	91	6	68	91	6
	13.1A.3.2	total # Recovery Plan tasks prescribed as part of ESA Recovery Plans for aquatic species	A	80	80	88	112	112	0	80	112	6
	13.1A.4	# of fish and aquatic animal populations that are held in refugia. (Hatcheries) (BUR)	A	72	72	83	50	52	2	73	52	6
	13.1A.5	Implement X% of applied science and technology tasks, as prescribed by Recovery Plans.(PART - Hatcheries)	A	50%	53%	69%	57%	66%	8%	66%	66%	6
	13.1A.5.1	# of Recovery Plan tasks for aquatic species in involving applied science and technology tasks	A	51	54	66	70	80	10	67	80	6
	13.1A.5.2	total # of Recovery Plan tasks prescribed as part of ESA Recovery Plans for aquatic species	A	101	101	96	122	122	0	101	122	6
	13.1A.6	Meet X% of post-stocking survival targets as prescribed by Recovery Plans, for hatchery propagated listed species. (PART - Hatcheries)	A	21%	21%	56%	64%	68%	4%	68%	68%	6
	13.1A.6.1	# of post-stocking survival targets met for hatchery propagated listed species	A	3	3	10	14	15	1	15	15	6
	13.1A.6.2	total # of post-stocking survival targets, as established in Recovery Plans, for hatchery propagated species	A	14	14	18	22	22	0	22	22	6
CSF	13.1	Increase to Y% the number of species listed 2.5 years or more with approved recovery plans. (BUR)	C	83.4%	86.2%	84.3%	86.8%	90.2%	3.0%	---	92.2%	
	13.1.2	# species listed 2.5 years with approved recovery plans (ES)	C	1,028	1,062	1,040	1,082	1,128	46	1,153	1,153	
	13.1.2.1	total # species listed 2.5 years or more (U.S. Listings Only)	C	1,232	1,232	1,233	1,247	1,251	4	---	1,251	

## Notes:

1 -- A ten percent reduction to the Nontraditional Sect 6 Grant programs will likely result in two fewer candidate species benefiting from the programs in FY 2007.

2 -- A twenty two percent increase to the Private Stewardship Grants program will likely result in five additional candidate species benefiting from the program in FY 2007.

3 -- re: FY 2008 target: Based on the expected net reduction in candidates in FY 2006 there will be fewer candidates to assess in FY 2007, but we expect an increase in the number of other species that we will assess to determine if candidate status is appropriate; this results in no net change in the total number of species assessed.

4 -- re: denominator change: Value reflects the updated number of candidate species managed by the Fisheries Program and reported in the FIS database.

5 -- The denominator (number of species listed a decade or more) rises from 942 in FY 2006 to 1089 in FY 2007 partially hiding the fact that the Service will stabilize or improve an additional 10 species in FY 2007 over FY 2006 (366 in FY 2007 vs. 356 in FY 2006.)

6 -- The FY07 Requested increase in NFHS Operations will fund projects that contribute additional performance.

**U. S. Fish and Wildlife Service  
FY 2007 Budget Justifications  
Goal Performance Table**

Notes: "DOI x" refers to a DOI Strategic Plan Goal, "OP X" refers to a FWS Operations Plan Goal, "CSF X" refers to a FWS Critical Success Factor Measure; (SP) indicates a DOI Strategic Plan goal, (BUR) indicates a FWS Goal

	Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
<b>CSF 13.2 Increase by X% the number of recovery actions for which the FWS has lead that are initiated (BUR)</b>	A	859	893	563	384	425	41	1,003	466	
13.2.3 # acres covered by HCPs (cumulative) (ES) (BUR)	C	UNK	est baseline	est baseline	40,549,603	40,590,152	40,549	---	40,630,701	1
13.2.5 # of completed contaminant investigations (EC) (BUR)	A	22	14	13	12	12	-12	8	---	
13.2.7 # of Section 7 Consultations Pesticides -- Off Service lands - State and EPA consultations & technical assistance (EC) (BUR)	A	373	250	231	200	200	-200	200	---	
<b>CSF 13.3 % of NWRs recovery actions for T&amp;E species prescribed in recovery plans are completed. (PART - Refuges) (BUR)</b>	A	37.5%	36.3%	40.5%	35.5%	35.1%	-0.4%	28.8%	35.1%	
13.3.3.1 # of recovery tasks prescribed in approved plans completed (Refuges)	A	828	803	895	813	804	-9	703	804	
13.3.3.2 total # of recovery tasks prescribed in approved plans (Refuges)	A	2,210	2,210	2,210	2,292	2,292	0	2,437	2,292	
<b>CSF 13.7 Increase by 4% the number of species assessments completed. (BUR)</b>	C	UNK	est baseline	est baseline	35%	35%	0%	---	35%	
13.7.1 # 5 year reviews of listed species (ES) (BUR)	A	2	118	182	228	245	16	265	249	2
<b>CSF 13.8 Increase the number of listed species benefiting from Endangered Species Grant Programs (Nontraditional Section 6 and Private Stewardship) to Y# by 200X (BUR)</b>	C	UNK	est baseline	est baseline	402	402	0	---	---	
13.8.1 # of listed species benefiting from Nontraditional Section 6 Project Awards to Z# by 200X (ES)	C	UNK	est baseline	est baseline	275	247	-28	---	---	3
13.8.2 # of listed species benefiting from Private Stewardship Grant Project Awards to B# by 200X (ES)	A	UNK	est baseline	est baseline	127	155	28	---	---	4
13.8.3 # of stream/shoreline miles achieving habitat/biological community goals through voluntary agreements (Landowner Incentive Program) (SP)	A	UNK	est baseline	baseline est.	9	9	0	est baseline	9	
13.8.4 # of acres achieving habitat/biological community goals thru voluntary agreements (Landowner Incentive Program) (SP)	A	1,852	1,350	1,918	17,168	17,168	0	3,000	17,168	5
<b>CSF 13.10 Increase by Y the number of species delisted or proposed due to recovery (BUR)</b>	C	2	1	1	5	3	-2	---	2	6
<b>CSF 13.11 Increase by X the number of species listed under the ESA (as of 2004) that are stable or improving (BUR)</b>	C	413	---	442	436	446	10	0	455	7
13.9.1 # listing/uplisting petition findings completed (both 90 day and 12 month) (ES) (BUR)	A	UNK	est baseline	est baseline	39	40	1	est baseline	40	
13.9.2 # final listing determinations made (ES) (BUR)	A	UNK	est baseline	est baseline	5	5	0	est baseline	5	
13.9.3 # final critical habitat determinations/designations made (ES) (BUR)	A	UNK	est baseline	est baseline	13	15	2	est baseline	15	
<b>CSF 13.12 # of individuals and businesses conducting illegal activities involving T&amp;E species (BUR)</b>	A	UNK	690	690	697	697	0	711	697	8
13.12.3.1 # of T&E investigations (LE) (BUR)	A	UNK	2,500	2,500	2,525	2,525	0	2,576	2,525	8
<b>DOI 10 Percent change from baseline in the number of acres infested with invasive plant species (SP)</b>	A	15%	12%	12%	9%	9%	0%	---	9%	9
<b>OP 14 Reduce by X the range (acres) of invasive plant species (BUR)</b>	A	292,178	326,382	305,994	281,051	278,950	-2,101	350,439	278,950	9
<b>CSF 14.2 % of acres infested with invasive plants that are treated (PART - Refuges) (BUR) (SP)</b>	A	15%	12%	12%	9%	9%	0%	10%	9%	9
14.1.1.1 # acres treated for invasive plants	A	224,060	246,050	238,752	220,768	218,217	-2,551	281,580	218,217	9
14.1.1.2 # acres infested with invasive plants	A	1,500,000	1,996,273	1,996,273	2,356,740	2,451,010	94,270	2,705,040	2,451,010	9
14.1.3 # of acres achieving habitat/biological goals thru voluntary agreements (invasive plant control) (Partners) (SP)	A	68,118	80,332	67,242	60,283	60,733	450	68,859	60,733	8
<b>DOI 11 Percent change from baseline in the number of invasive animal populations (BUR) (SP)</b>	C	UNK	est baseline	3%	5%	5%	0%	---	0%	
<b>OP 15 Percent change from baseline in the number of invasive animal, aquatic, and terrestrial populations (BUR) (SP)</b>	C	UNK	est baseline	3%	5%	5%	0%	---	0%	
<b>CSF 15.1 Annually conduct X risk assessments to evaluate potentially invasive species (BUR)</b>	A	4	4	12	6	6	0	4	6	
<b>CSF 15.2 Annually support X ballast water technology projects to prevent further aquatic introductions (BUR)</b>	A	2	4	2	4	4	0	4	4	
<b>CSF 15.3 Annually conduct X surveys for aquatic invasive species (BUR)</b>	A	43	43	49	38	76	38	130	76	
<b>CSF 15.4 Annually control/manage X aquatic invasive species populations (BUR)</b>	A	11	11	11	11	11	0	8	11	
<b>CSF 15.5 Annually support X state/interstate management plans to prevent and control aquatic invasive species (BUR)</b>	A	15	14	15	26	26	0	18	26	
<b>CSF 15.7 # of injurious animals interdicted at international ports of entry and land borders (BUR)</b>	A	UNK	800	800	808	816	8	824	816	8
<b>CSF 15.8 Invasive Animals: Percent change in baseline in the number of invasive animal populations (BUR) (SP)</b>	C	UNK	UNK	3%	5%	5%	0%	21%	---	
15.8.1 # of invasive animal populations controlled during year (Refuges)	A	UNK	UNK	155	248	245	-3	1,250,000	---	
15.8.2 total number of invasive animal populations	A	UNK	UNK	4,964	4,978	5,177	199	5,900,000	---	
15.6.3 # of acres achieving habitat/biological goals through voluntary agreements (ex: nutria contrd) (Partners) (SP)	A	UNK	2,000	20,396	3,800	1,000	-2,800	5,000	5,000	8, 10

Notes:

- 1 -- We anticipate a 0.1% increase
- 2 -- 20% of species require 5-year reviews
- 3 -- A ten percent reduction to the Nontraditional Sect 6 Grant programs will likely result in twenty eight fewer listed species benefiting from the programs in FY 2007.
- 4 -- A twenty two percent increase to the Private Stewardship Grants program will likely result in twenty eight additional species additional listed species benefiting from the program in FY 2007.
- 5 -- Anticipated increase based on draft agreements in pipeline
- 6 -- Few species are ready for delisting.
- 7 -- Based on recovery actions being initiated in prior years.
- 8 -- Adjusted target to correlate to projected funding levels.
- 9 -- Increase due to inability to treat sufficient acres to halt additional infestations. Decrease due primarily to reduced funding in Wildlife and Habitat (1261) and Maintenance (1262) subactivities.
- 10 -- \$498K added by Congress in FY06 that will not recur in FY07, FY 2005 was an exceptionally high number of acres - unlikely to be repeated

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End Outcome Goal 1.2: Resource Protection: Cultural and Heritage Resources											
DOI 12	Percent of cultural properties on DOI inventory in good condition (SP)	A	43%	3%	14%	16%	16%	0	---	16%	
OP 16A	% of cultural properties in FWS inventory that are in good condition (combined Refuges & Hatcheries) (BUR) (SP)	A	43%	3%	14%	16%	16%	0%	---	16%	
	OP 16A.1 # in good condition	A	530	555	2,267	2,266	2,231	-35	---	2,231	
	OP16A.2 # of cultural properties	A	1,247	16,207	16,261	14,373	14,373	0	---	14,373	
CSF	16.1 % of cultural properties in FWS inventory that are in good condition. (Hatcheries) (BUR) (SP)	A	75%	85%	85%	73%	73%	0%	---	73%	
	16.1.1.1 # in good condition	A	15	17	17	19	19	0	---	19	
	16.1.1.2 # of cultural properties	A	20	20	20	26	26	0	---	26	
CSF	16.2 % of cultural properties in FWS inventory that are in good condition. (Refuges) (BUR) (SP)	A	42%	3%	14%	16%	16%	0%	---	16%	
	16.2.1.1 # in good condition	A	515	538	2,250	2,247	2,247	0	---	2,247	
	16.2.1.2 # of cultural properties	A	1,227	16,187	16,241	14,347	14,347	0	---	14,347	
CSF	16.6 Cultural and natural heritage facilities are in good/fair condition as measured by the FCI (combined Refuges & Hatcheries) (BUR) (SP)	A	0.118	0.152	0.136	0.145	0.145	0	---	0.145	1
	16.3.1 numerator =value of deferred maintenance backlog of historic landmarks/National Register of Historic Properties having undergone condition assessment (combined Refuges & Hatcheries)	A	5,055,624	13,430,905	13,956,038	17,538,579	17,538,579	0	---	17,538,579	1
	16.3.2 denominator = replacement value of historic landmarks/National Register of Historic Properties having undergone condition assessment (combined Refuges & Hatcheries)	A	42,761,834	88,633,348	102,362,406	120,837,950	120,837,950	0	---	120,837,950	1
	16.3.2.1 Cultural and natural heritage facilities are in good/fair condition as measured by the FCI (PART - Refuges) (SP)	A	0.118	0.152	0.136	0.137	0.137	0	0.234	0.137	2
	numerator =value of deferred maintenance backlog of historic landmarks/National Register of Historic Properties having undergone condition assessment	A	5,055,624	13,430,905	13,956,038	13,956,038	13,956,038	0	22,005,195	13,956,038	
	denominator = replacement value of historic landmarks/National Register of Historic Properties having undergone condition assessment	A	42,761,834	88,633,348	102,362,406	102,239,341	102,239,341	0	94,031,119	102,239,341	
	16.3.2.1 Cultural and natural heritage facilities are in good/fair condition as measured by the FCI (Hatcheries) (SP)	A	UNK	UNK	UNK	0.193	0.193	0	---	0.193	
	numerator = value of deferred maintenance backlog of those assets listed on National Register of Historic Properties/National Historic Landmark having undergone condition assessment	A	UNK	UNK	UNK	3,582,541	3,582,541	0	---	3,582,541	
	denominator = replacement value of those assets listed on National Register of Historic Properties/National Historic Landmark having undergone condition assessment	A	UNK	UNK	UNK	18,598,609	18,598,609	0	---	18,598,609	
DOI 13	Percent of collections in DOI inventory in good condition (SP)	A	UNK	UNK	31%	33%	33%	0%	---	33%	
OP 16B	% of cultural collections in FWS inventory that are in good condition. (BUR) (SP)	A	UNK	est baseline	31%	33%	33%	0%	---	33%	
	OP 16B.1 # in good condition	A	UNK	est baseline	645	674	670	-4	---	670	3
	OP 16B.2 # of cultural collections	A	UNK	est baseline	2,062	2,042	2,042	0	---	2,042	
CSF	16.3 % of cultural collections in FWS inventory are in good condition. (Hatcheries) (BUR) (SP)	A	UNK	est baseline	100%	100%	100%	0%	---	100%	
	16.3.1.1 # in good condition	A	UNK	est baseline	1	1	1	0	---	1	
	16.3.1.2 # of cultural collections	A	UNK	est baseline	1	1	1	0	---	1	
CSF	16.4 % of cultural collections in FWS inventory that are in good condition. (Refuges) (BUR) (SP)	A	UNK	est baseline	31%	33%	33%	0%	---	33%	
	16.4.1.1 # in good condition	A	UNK	est baseline	644	673	669	-4	---	669	3
	16.4.1.2 # of cultural collections	A	UNK	est baseline	2,061	2,041	2,041	0	---	2,041	
DOI 14	Percent of paleontological localities in DOI inventory in good condition (SP)	A	100%	73%	82%	2%	2%	0%	73%	2%	4
OP 16C	% of paleontological resources in FWS inventory that are in good condition. (BUR) (SP)	A	100%	73%	82%	2%	2%	0%	73%	2%	4
CSF	16.5 % of paleontological resources in FWS inventory that are in good condition. (BUR) (SP)	A	100%	73%	82%	2%	2%	0%	73%	2%	4
	16.5.1.1 # of paleontological localities in good condition	A	5	8	9	11	11	0	8	11	
	16.5.1.2 total # of paleontological localities in inventory	A	5	11	11	588	588	0	11	588	4

Notes:

- 1 -- Data prior to FY 2006 includes Refuges data only, Hatcheries data was added beginning in FY 2006
- 2 -- re: Revised FY 2008 target: Change based on improved FCI realized in 2005 and hope to sustain it into '08.
- 3 -- Decrease due to overall reduced funding in 5 main NWRS subactivities.
- 4 -- Inventories were completed during FY 2005 which dramatically changed the baseline for this measure in FY 2006.

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DOI 15	Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP)		C	UNK	90%	90%	71%	71%	0%	---	71%	
OP 17	x% of special designation areas that are in good condition (SP)		C	UNK	90%	90%	71%	71%	0%	---	71%	
	OP 17.1	# of special management areas meeting objectives	C	33	47	47	42	42	0	---	42	
	OP 17.2	total # of special management areas	C	UNK	52	52	59	59	0	---	59	
CSF	17.1 x% of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP)		C	94%	92%	88%	89%	87%	-2%	90%	87%	1
	17.1.1.1	acres achieving objectives	C	19,519,922	19,013,233	18,308,501	18,308,495	18,096,968	-211,527	18,630,000	18,096,968	1
	17.1.1.2	# of wilderness acres	C	20,698,845	20,689,260	20,689,260	20,686,651	20,686,651	0	20,700,211	20,686,651	
	17.1.4.1	% of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP)	C	UNK	90%	90%	71%	71%	0%	---	71%	2
	17.1.2.1	# of special management areas meeting objectives	C	33	47	47	42	42	0	---	42	2
	17.1.2.2	total # of special management areas	C	UNK	52	52	59	59	0	---	59	
Notes:												
1 -- Decrease due primarily to reduced funding in Wildlife and Habitat (1261) and Maintenance (1262) subactivities.												
2 -- Decrease from FY 2005 to FY 2006 due to overall available funding in 5 main NWRS subactivities.												

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<b>End Outcome Goal 2.1: Resource Use: Manage resources to promote responsible use -- Energy</b>													
<b>DOI 16A Energy/Responsible Use: Average acreage disturbed per permitted energy exploration or development activity (SP)</b>													
OP 18A Provide Y number of advanced planning coordination responses and formal/informal biological consultations for Z energy technical assistance requests in a timely manner (BUR)	A	UNK	est baseline	est baseline	87%	90%	3%	---	90%	1, 2, 3			
CSF 18.4 Provide Y% of advanced planning coordination responses for Z energy projects (Project Planning) (BUR)	A	UNK	est baseline	est baseline	31%	42%	10%	---	42%	1, 2			
18.4.1.1 # of energy projects reviewed early	A	UNK	UNK	est baseline	898	1,163	265	---	1,163	1, 2			
18.4.1.2 # of energy projects reviewed	A	UNK	UNK	est baseline	2,860	2,779	-81	---	2,779	1, 2			
CSF 18.10 Provide Y formal/informal biological consultations for Z energy technical assistance requests in a timely manner (ES) (BUR)	A	UNK	est baseline	est baseline	87%	90%	3%	---	90%	1, 3			
18.10.1.1 # of timely formal/informal consultation request responses	A	UNK	UNK	est baseline	3,720	4,053	333	---	4,240	1, 3			
18.10.1.2 # of formal/informal coordination requests	A	UNK	UNK	est baseline	4,288	4,504	215	---	4,719	1, 3			
<b>End Outcome Goal 2.2: Resource Use: Manage resources to promote responsible use -- Non-Energy Minerals</b>													
<b>DOI 16B Non-Energy Minerals: Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans. (SP)</b>													
OP 18B Provide X number of formal/informal biological consultations for Z non-energy minerals technical assistance requests in a timely manner (BUR)	A	UNK	est baseline	est baseline	78%	78%	0%	---	78%	1, 4			
CSF 18.11 Provide X formal/informal biological consultations for Z non-energy minerals technical assistance requests in a timely manner (ES) (BUR)	A	UNK	est baseline	est baseline	78%	78%	0%	---	78%	1, 4			
18.11.1.1 # of timely formal/informal consultation request responses	A	UNK	UNK	est baseline	1,404	1,475	71	---	1,546	1, 4			
18.11.1.2 # of formal/informal coordination requests	A	UNK	UNK	est baseline	1,808	1,899	91	---	1,990	1, 5			
<b>End Outcome Goal 2.3: Resource Use: Manage resources to promote responsible use -- Forage</b>													
<b>DOI 16C Forage/Responsible Use: Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP)</b>													
OP 18C Provide Y number of formal/informal biological consultations for Z forage technical assistance requests in a timely manner (BUR)	A	UNK	est baseline	est baseline	76%	76%	0%	---	76%	1, 4			
CSF 18.12 Provide Y formal/informal biological consultations for Z forage technical assistance requests in a timely manner (ES) (BUR)	A	UNK	est baseline	est baseline	76%	76%	0%	---	76%	1, 4			
18.12.1.1 # of timely formal/informal consultation request responses	A	UNK	UNK	est baseline	148	155	7	---	162	1, 4			
18.12.1.2 # of formal/informal coordination requests	A	UNK	UNK	est baseline	195	204	9	---	213	1, 5			
<b>End Outcome Goal 2.4: Resource Use: Manage resources to promote responsible use -- Forest Products</b>													
<b>DOI 16D Forest Products/Responsible Use: Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP)</b>													
OP 18D Provide Y number of formal/informal biological consultations for Z forest products technical assistance requests in a timely manner (BUR)	A	UNK	est baseline	est baseline	83%	83%	0%	---	83%	1, 4			
CSF 18.13 Provide Y formal/informal biological consultations for Z forest products technical assistance requests in a timely manner (ES) (BUR)	A	UNK	est baseline	est baseline	83%	83%	0%	---	83%	1, 4			
18.13.1.1 # of timely formal/informal consultation request responses	A	UNK	UNK	est baseline	1,186	1,245	59	---	1,304	1, 4			
18.13.1.2 # of formal/informal coordination requests	A	UNK	UNK	est baseline	1,424	1,495	71	---	1,566	1, 5			
Notes: 1 -- New measure - no target previously set for this measure, trend data is not yet available to inform target-setting 2 -- Estimated # of projects to be reviewed will increase by 47% with the same amount of staff available to review 3 -- Increase due to additional funding in FY2007 for energy consultations 4 -- 5% increase in consultations completed in statutory timeframes/timely manner is offset by a similar increase in the number received 5 -- Anticipate a 5% increase in consultations received													

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<b>End Outcome Goal 2.5: Resource Use: Manage resources to promote responsible use -- Water Delivery</b>											
<b>DOI 16E Water/Reliability: Percent of water facilities that do not receive Federal or State notices or violation under environmental requirements as defined by Federal and State law. (SP)</b>											
OP 18E Provide Y number of advanced planning coordination responses and formal/informal biological consultations for Z water projects in a timely manner. (BUR)	A	UNK	est baseline	est baseline		93%	93%	0%	---	93%	1, 3
CSF 18.16 Provide Y % of advanced planning coordination responses for Z water projects (Project Planning) (BUR)	A	UNK	est baseline	est baseline		51%	54%	3%	---	54%	1, 2
18.16.1.1 # of water supply/delivery projects reviewed early in planning	A	UNK	est baseline	est baseline		516	482	-34	---	482	1, 2
18.16.1.12 # of projects reviewed	A	UNK	est baseline	est baseline		1,015	895	-120	---	895	1, 2
CSF 18.14 Provide Y formal/informal biological consultations for Z water technical assistance requests in a timely manner (ES) (BUR)	A	UNK	est baseline	est baseline		93%	93%	0%	---	93%	1, 3
18.14.1.1 # of timely formal/informal consultation request responses	A	UNK	est baseline	est baseline		2,097	2,202	105	---	2,307	1, 3
18.14.1.2 # of formal/informal coordination requests	A	UNK	est baseline	est baseline		2,246	2,358	112	---	2,470	1, 4
<b>End Outcome Goal 2.6: Resource Use: Manage resources to promote responsible use -- Hydropower</b>											
<b>DOI 16F Hydropower/Assure Reliability of reclamation Generation: Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law (SP)</b>											
OP 18F Provide Y number of advanced planning coordination responses and formal/informal biological consultations for Z hydropower projects in a timely manner (BUR)	A	UNK	est baseline	est baseline		96%	96%	0%	---	97%	1, 3
CSF 18.3 Provide Y % of advanced planning coordination responses for Z hydropower projects (Project Planning) (BUR)	A	UNK	est baseline	est baseline		52%	55%	3%	---	55%	1, 2
18.3.1.1 # of hydropower projects reviewed early	A	UNK	est baseline	est baseline		220	252	32	---	252	1, 2
18.3.1.2 # of hydropower projects reviewed	A	UNK	est baseline	est baseline		426	457	31	---	457	1, 2
CSF 18.15 Provide Y biological consultations for Z hydropower technical assistance requests in a timely manner (ES) (BUR)	A	UNK	est baseline	est baseline		96%	96%	0%	---	97%	1, 3
18.15.1.2 # of timely formal/informal consultation request responses	A	UNK	est baseline	est baseline		362	380	18	---	398	1, 3
18.15.1.3 # of formal/informal coordination requests	A	UNK	est baseline	est baseline		376	394	18	---	412	1, 4
Notes: 1 -- New measure - no target previously set for this measure, trend data is not yet available to inform target-setting 2 -- Estimated small decrease in re-licenses activity, but minimal change in overall hydropower workload 3 -- 5% increase in consultations completed in statutory timeframes/timely manner is offset by a similar increase in the number received 4 -- Anticipate a 5% increase in consultations received											

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<b>End Outcome Goal 3.1: Recreation: Provide for a Quality Recreation Experience and Access</b>											
DOI 18	Satisfaction with the quality of experience (SP)	A	88%	85%	95%	85%	85%	-4%	95%	85%	
OP 19	Increase by X% the number of visitors satisfied with their wildlife-dependent recreation/education opportunities (BUR)	A	88%	85%	85%	85%	85%	-4%	85%	85%	
CSF	19.1 % of visitors are satisfied with the wildlife dependent recreation or education opportunities provided. (Refuges) (BUR)	A	88%	85%	85%	85%	85%	-4%	85%	85%	
CSF	19.2 % of visitors are satisfied with the quality of experience (Refuges) (SP)	A	88%	85%	95%	85%	85%	-4%	95%	85%	
	19.2.2 Expand science base: manager satisfaction scores for technical assistance and science products for recreation purposes (Federal Assistance/Sport Fish) (SP)	A	70%	70%	71%	71%	71%	0%	71%	71%	
	19.2.2.1 # respondents satisfied with Service	A	71	70	71	71	71	0	71	71	
	19.2.2.2 # of respondents surveyed	A	100	100	100	100	100	0	100	100	
	19.2.3 Customer satisfaction with value for fee paid. (Refuges) (SP)	A	UNK	85%	92%	85%	85%	0%	92%	85%	
OP 20	Increase the number of opportunities for fish and wildlife related recreation, including: hunting, fishing, wildlife observation, photography, interpretation, and environmental education. (BUR)	A	UNK	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	est baseline	
CSF	20.1 The following % of refuges/WMDs are open to priority NWRS recreation activities (applies within constraints of compatibility standard): hunting-x%, fishing-x%, wildlife observation and photography-x%, environmental education-x%, and interpretation-x%, and other recreational uses-x% (PART - Refuges) (BUR)	A	UNK	est baseline	63%	61%	61%	0%	est baseline	61%	1
	20.1.1.1 % of refuges/WMDs w/quality hunting programs, where hunting is compatible	A	UNK	est baseline	71%	71%	71%	0%	---	71%	
	20.1.1.1.1 # of refuges/WMDs that have quality hunting programs, where hunting is compatible (Refuges)	A	UNK	est baseline	253	262	261	-1	---	261	1
	20.1.1.1.2 total # of refuges with hunting programs	A	UNK	est baseline	358	367	367	0	---	367	
	20.1.1.2 % of refuges/WMDs w/quality fishing programs, where fishing is compatible (Refuges)	A	UNK	est baseline	54%	56%	56%	0%	---	56%	
	20.1.1.2.1 # of refuges/WMDs that have quality fishing programs, where fishing is compatible (Refuges)	A	UNK	est baseline	189	198	198	0	---	198	1
	20.1.1.2.2 total # of refuges with fishing programs	A	UNK	est baseline	351	355	355	0	---	355	
	20.1.1.3 % of refuges/WMDs that have quality wildlife observation programs, where wildlife observation is compatible (Refuges)	A	UNK	est baseline	63%	65%	65%	0%	---	65%	
	20.1.1.3.1 # of refuges with quality wildlife observation, where wildlife observation is compatible	A	UNK	est baseline	297	307	305	-2	---	305	1
	20.1.1.3.2 total # of refuges with wildlife observation programs	A	UNK	est baseline	468	471	471	0	---	471	
	20.1.1.4 % of refuges/WMDs that have quality environmental education programs, where interpretation is compatible (Refuges)	A	UNK	est baseline	64%	67%	67%	0%	---	67%	
	20.1.1.4.1 # of refuges/WMDs that have quality environmental education programs, where interpretation is compatible (Refuges)	A	UNK	est baseline	232	240	240	0	---	240	1
	20.1.1.4.2 total # of refuges with EE programs	A	UNK	est baseline	360	360	360	0	---	360	
	20.1.1.5 % of refuges/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (Refuges)	A	UNK	est baseline	62%	64%	64%	0%	---	64%	
	20.1.1.5.1 # of refuges/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (Refuges)	A	UNK	est baseline	252	258	257	-1	---	257	1
	20.1.1.5.2 total # of refuges with interpretation programs	A	UNK	est baseline	409	403	403	0	---	403	
	20.1.1.6 % of refuges/WMDs open to other recreational uses, where recreational uses are compatible (Refuges)	A	UNK	est baseline	est baseline	46%	46%	0%	---	46%	
	20.1.1.6.1 # of refuges/WMDs open to other recreational uses, where recreational uses are compatible (Refuges)	A	UNK	est baseline	est baseline	267	266	-1	---	266	1
	20.1.1.6.2 total # of refuges	A	UNK	est baseline	582	582	582	0	---	582	
	20.1.5 Facilitated programs: Number of visitors served by facilitated programs (Refuges) (Hatcheries) (SP)	A	18,016,648	14,477,798	11,441,551	9,903,225	9,903,225	0	---	9,952,482	
	# of acres made available for recreation thru mgt. actions & partnerships (Refuges & Fed. Assistance combined) (SP)	A	92,848,744	92,342,247	90,490,541	90,494,705	90,494,705	0	---	90,494,705	
	20.1.6 # of acres made available for recreation through management actions & partnerships (Refuges) (SP)	A	92,848,744	92,342,247	90,490,541	90,492,420	90,492,420	0	---	90,492,420	
	20.1.7 # of acres made available for recreation through management actions and partnerships (Federal Assistance/Sport Fish) (SP)	A	UNK	est baseline	est baseline	2,285	2,285	0	---	2,285	1

Notes:

1 -- New measure - no target previously set for this measure, trend data is not yet available to inform target-setting

**U. S. Fish and Wildlife Service  
FY 2007 Budget Justifications  
Goal Performance Table**

Notes: "DOI x" refers to a DOI Strategic Plan Goal, "OP X" refers to a FWS Operations Plan Goal, "CSF X" refers to a FWS Critical Success Factor Measure, (SP) indicates a DOI Strategic Plan goal, (BUR) indicates a FWS Goal

	Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
<b>CSF 20.2 % of refuges/WMDs have adequate capabilities to welcome and orient visitors. (BUR)</b>	A	UNK	est baseline	52%	62%	62%	0%	---	62%	1
20.2.1 % of refuges/WMDs have the standard entrance sign in place (Refuges) (BUR)	A	UNK	est baseline	57%	68%	68%	0%	---	68%	1
20.2.2 % of locations with adequate directional for visitors to find refuge (Refuges) (BUR)	A	UNK	est baseline	48%	56%	55%	-1%	---	55%	1
20.2.3 % of refuge with >70% of signs in good condition (Refuges) (BUR)	A	UNK	est baseline	50%	63%	63%	0%	---	63%	1
20.2.4 % of refuges with >70% of boundary posted consistent with standards (Refuges) (BUR)	A	UNK	est baseline	49%	58%	58%	0%	---	58%	1
20.2.5 % of refuges/WMDs with adequate numbers of brochures to meet visitor demand (Refuges) (BUR)	A	UNK	est baseline	48%	63%	62%	-1%	---	62%	1, 2
20.2.6 % of refuges/WMDs have publications other than brochures that follow established standards (Refuges) (BUR)	A	UNK	est baseline	57%	60%	60%	0%	---	60%	1
20.2.9 % of refuges/WMDs have fully adequate orientation points (kiosks, wayside information points, contact stations, associated parking) in place to welcome and orient visitors (Refuges) (BUR)	A	UNK	est baseline	44%	60%	60%	0%	---	60%	1
20.2.10 % of refuges/WMDs have a web site that follows prescribed standards (Refuges) (BUR)	A	UNK	est baseline	59%	76%	75%	-1%	---	75%	1, 2
20.2.11 % of universally accessible facilities in relation to the total number of recreation areas. (Refuges) (SP)	A	UNK	est baseline	55%	57%	56%	-1%	---	56%	1, 2
20.2.11.1 # of universally accessible facilities in relation to the total number of recreation areas.	A	UNK	est baseline	268	268	264	-4	---	264	1, 2
20.2.11.2 total # of refuges	A	UNK	est baseline	487	469	469	0	---	469	
<b>CSF 20.3 Increase the number of opportunities by X for fish and wildlife related recreation, including: hunting, fishing, wildlife observation, photography, interpretation, and environmental education. (Federal Assistance/Sport Fish) (BUR)</b>	A	750	830	---	2,256	2,267	11	---	2,293	1
20.3.4 # of wildlife access sites developed or renovated (Fed Assist/Wildlife Restoration) (BUR)	A	16	15	tdb	1,239	1,250	11	---	1,276	1
<b>CSF 20.4 % of mitigation production targets are met. (PART - Hatcheries) (BUR)</b>	A	42%	42%	90%	87%	76%	-11%	42%	76%	3
20.4.1.1 # of mitigation production targets met	A	11	11	9	39	39	0	11	39	
20.4.1.2 total # of mitigation production targets	A	26	26	10	45	51	6	26	51	3
7.1.13 Pounds of healthy rainbow trout produced per dollar spent(PART - Hatcheries)	A	.37 lb/\$1	.37 lb/\$1	.37lb/\$1	.37lb/\$1	.37lb/\$1	0	.37 lb/\$1	.37lb/\$1	
<b>CSF 20.5 # of aquatic outreach and education events (FWMA) (BUR)</b>	A	1,760	197	---	350	350	0	---	350	1
<b>DOI 19 Customer Satisfaction with value for fee paid (SP)</b>	A	est baseline	85%	85%	85%	81%	0%	92%	81%	5
<i>CSF 20.6 maps to Op Goal 20, but maps to DOI Goal 19, not DOI Goal 17</i>										
<b>CSF 20.6 % of RecFee receipts spent on collections (Refuges) (BUR) (SP)</b>	A	est baseline	20%	15%	20%	24%	4%	20%	24%	2
<i>Op Goal 21, maps to DOI Goal 18, not DOI Goal 19</i>										
<b>OP 21 Increase by X% the number of individuals who participate in fish and wildlife-related recreation (includes Federal Assistance results) (BUR)</b>	A	est baseline	est. baseline	est. baseline	est. baseline	est. baseline	---	---	---	
<b>CSF 21.1 % of migratory bird species that may be harvested for sport hunting or falconry (according to the migratory bird treaties) for which harvest is authorized by regulation (PART- MBM) (BUR)</b>	A	58.6%	59.0%	59.0%	59.0%	59.0%	0%	59.0%	59.0%	
21.1.1.1 # of species for which harvest is authorized	A	160	161	161	161	161	0	161	161	
21.1.1.2 total # of species	A	273	273	273	273	273	0	273	273	
<b>CSF 21.2 % of adult Americans who participate in bird-related recreation (PART - MBM) (BUR)</b>	A	29.8%	29.8%	29.8%	30%	30%	0%	30%	30%	
<b>CSF 21.3 Increase by X% the number of individuals who participate in fish and wildlife related recreation (Federal Assistance/Sport Fish) (BUR)</b>	C	est baseline	est baseline	est baseline	113,200,000	113,200,000	0	113,200,000	113,200,000	
<b>CSF 21.3A # of visitors to NFHS facilities (BUR)</b>	A	UNK	UNK	1,653,327	1,250,743	1,250,743	0	---	1,300,000	1
<i>Op Goal 23, maps to DOI Goal 18, not DOI Goal 19</i>										
<b>OP 23 Increase by X% the number of Service facility and equipment infrastructure used for recreation that are in fair or good condition as measured by the FCI (BUR) (SP)</b>	A	0.263	0.166	0.087	0.099	0.116	0.017	---	0.117	4
23.0.1 Facility Condition: Recreation/Public Use assets -- Numerator (Combined Refuges/Hatcheries)	A	7,564,256	40,719,228	23,637,545	32,079,958	37,379,619	5,299,661	---	38,112,584	4
23.0.2 Facility Condition: Recreation/Public Use Assets -- Denominator (Combined Refuges/Hatcheries)	A	28,807,608	244,843,062	270,694,512	323,569,466	322,136,897	-1,432,569	---	324,772,420	4
<b>CSF 23.1 The condition of recreation facilities, as measured by the DOI FCI, is x. (Refuges) (BUR) (SP)</b>	A	0.263	0.166	0.087	0.088	0.088	0.000	0.240	0.088	6
23.1.1.1 numerator = value of deferred maint. backlog of docks, boat launches, kiosks, observation decks, campgrounds, boardwalks, picnic areas having undergone condition assessment	A	7,564,256	40,719,228	23,637,545	23,637,546	23,637,546	0	66,714,383	23,637,546	6
23.1.1.2 denominator = replacement value of docks, boat launches, kiosks, observation decks, campgrounds, boardwalks, picnic areas having undergone condition assessment	A	28,807,608	244,843,062	270,694,512	269,426,449	269,426,449	0	277,509,242	269,426,449	6
<b>CSF 23.2 The condition of public use assets, as measured by the FCI, is x (Hatcheries) (BUR) (SP)</b>	A	UNK	UNK	UNK	0.156	0.261	0.105	0.262	0.262	1
23.2.1.1 numerator = value of deferred maintenance backlog for NFHS public use assets	A	UNK	UNK	UNK	8,442,412	13,742,073	5,299,661	14,475,038	14,475,038	1
23.2.1.2 denominator = replacement value of NFHS public use assets	A	UNK	UNK	UNK	54,143,017	52,710,448	-1,432,569	55,345,971	55,345,971	1

Notes:

- 1 -- New measure - no target previously set for this measure, trend data is not yet available to inform target-setting
- 2 -- Decrease due to overall reduced funding in 5 main NWRS subactivities.
- 3 -- Workload increase, denominator increases
- 4 -- Hatcheries data was added to this measure beginning with FY 2006 targets, prior years reflect Refuges data only
- 5 -- Decrease due to overall reduced funding in 5 main NWRS subactivities. Refuge's overall budget declined from FY04 to FY05, and is flat in FY06 and FY07. These level budgets impact field operations over time as inflation continues to rise. Refuge visitors in FY06 & FY07 are likely to experience a bit of "wear and tear" during their visits, thus making a goal of maintaining FY 2005 satisfaction levels unlikely.
- 6 -- re: FY 2008 target: Change based on improvement to FCI realized in 2005 and hope to sustain it into '08.

U. S. Fish and Wildlife Service FY 2007 Budget Justifications Goal Performance Table		Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
End Outcome Goal 4.1: Serving Communities: Protect Lives, Resources and Property											
DOI 21	Reduced number of fatalities and serious injuries on DOI managed or influenced lands and waters										
OP26	Decrease by X the number of unlawful incidents on Refuges (BUR)										
CSF	26.1 x refuges/WMDs have a fully functioning Refuge Law Enforcement program consistent with the Secretaries Law Enforcement Reform Plan. (Refuges) (BUR)	A	UNK	est baseline	80,218	12,498	12,385	-113	---	12,385	1
CSF	26.2 Public safety and emergency responses/Security (Refuges) (BUR)	A	---	---	---	---	---	---	---	---	---
	26.2.3 Mitigate hazards: % of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety (Refuges) (SP)	A	est baseline	27%	44%	44%	40%	-4%	---	---	2
	26.2.3.1 # hazards corrected in FY	A	est baseline	100	528	525	440	-85	---	---	2
	26.2.3.2 # hazards identified	A	est baseline	370	1,193	1,187	1,100	-87	---	---	2
OP 27	Increase by X% the number of Service facilities meeting fair or good condition as measured by FCI (BUR)										
CSF	27.2 Facility condition: Buildings (e.g. administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (Combined Refuges, NCTC, Hatcheries) (SP)	A	0.139	0.138	0.116	0.122	0.122	0	0.215	0.122	3, 4
	Facility Condition: Buildings -- Numerator (Combined Refuges, Hatcheries, & NCTC)	A	203,022,940	201,844,238	196,328,446	243,992,578	243,992,578	0	398,822,484	243,992,578	3
	Facility Condition: Buildings -- Denominator (Combined Refuges, Hatcheries, & NCTC)	A	1,462,665,990	1,462,665,990	1,692,761,470	1,994,127,236	1,994,127,236	0	1,853,685,125	1,994,127,236	3
	27.2.1 Facility condition: Buildings (e.g. administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (PART - Refuges) (SP)	A	0.139	0.138	0.116	0.125	0.125	0	0.213	0.125	3
	27.2.1.1 numerator = value of deferred maint. backlog of buildings having undergone condition assessment	A	203,022,940	201,844,238	196,328,446	196,328,444	196,328,444	0	330,701,600	196,328,444	3
	27.2.1.2 denominator = replacement value of buildings having undergone condition assessment	A	1,462,665,990	1,462,665,990	1,692,761,470	1,571,845,056	1,571,845,056	0	1,551,742,340	1,571,845,056	3
	27.2.2 Facility condition: Buildings (e.g. administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (NCTC) (SP)	A	UNK	est baseline	est baseline	0.011	0.011	0	---	0.011	1
	27.2.2.1 numerator = value of deferred maintenance backlog of NCTC facilities (e.g. administrative, employee housing) having undergone condition assessment	A	UNK	est baseline	est baseline	1,500,000	1,500,000	0	---	1,500,000	1
	27.2.2.2 denominator = replacement value of NCTC (e.g. administrative, employee housing) facilities having undergone condition assessment	A	UNK	est baseline	est baseline	133,935,149	133,935,149	0	---	133,935,149	1
	27.2.3 Condition of assets directly supporting infrastructure (maintenance and administrative buildings; safety and storage properties) as measured by the DOI FCI. (Hatcheries) (SP)	A	UNK	UNK	est baseline	0.160	0.160	0	0.226	0.160	1
	27.2.3.1 numerator = value of deferred maint. cost estimate for NFHS direct infrastructure support assets	A	UNK	UNK	est baseline	46,164,134	46,164,134	0	68,120,884	46,164,134	1
	27.2.3.2 denominator = total replacement value of NFHS direct infrastructure support assets	A	UNK	UNK	est baseline	288,347,031	288,347,031	0	301,942,785	288,347,031	1
CSF	27.3 Facility condition: Other facilities, including roads, dams, trails, bridges are in fair to good condition as measured by the appropriate Facilities Condition Index (PART - Refuges) (BUR) (SP)	A	0.119	0.083	0.092	0.092	0.092	0	0.115	0.092	3
	27.3.1.1 numerator = value of roads/trails/bridges having undergone condition assessment	A	731,788,270	670,440,860	877,853,055	877,853,054	877,853,054	0	1,123,651,910	877,853,054	3
	27.3.1.2 denominator = replacement value of roads/trails/bridges having undergone condition assessment	A	6,131,040,219	8,054,751,837	9,530,789,846	9,511,497,365	9,511,497,365	0	9,796,842,286	9,511,497,365	3
DOI 22	Fulfill Indian Trust Responsibilities -- % of planned enhancements/reintroduction objectives complete (SP)										
OP 28	Support Tribal fish & wildlife conservation by increasing x# of grants, x# of agreements, and x# of technical assistance to tribes (BUR)										
CSF	28.2 # of agreements supporting Tribal fish and wildlife conservation (BUR)	A	41	40	72	92	93	1	58	93	
	28.2.1 Tribal: Percent of planned accomplishments/reintroduction objectives completed. (Hatcheries) (SP)	A	66%	95%	100%	98%	99%	1%	74%	99%	
	28.2.1.1 # of planned accomplishments/reintroduction objectives (tasks) completed (Hatcheries)	A	41	40	72	92	93	1	58	93	
	28.2.1.2 total # of planned accomplishments/reintroduction objectives (tasks) (Hatcheries)	A	62	42	72	94	94	0	78	94	
CSF	28.3 # of technical assistance requests supporting Tribal fish and wildlife conservation (BUR)	A	536	536	554	315	315	0	500	315	
OP29	Meet mission needs through the assistance of volunteers and partners who contribute x hours of volunteer time each year (BUR)										
	29.1.11 % of recreation areas with community partnerships (SP)	C	est baseline	42%	49%	52%	52%	0%	est baseline	52%	
	29.1.11.1 # of recreation areas with community partnerships	C	est baseline	239	278	291	291	0	est baseline	291	
	29.1.11.2 Baseline recreation areas	C	est baseline	573	573	564	564	0	est baseline	564	
	29.1.2 # of volunteer hours are annually contributed (Refuges) (BUR)	A	1,296,745	1,124,983	1,284,009	1,271,647	1,264,927	-6,720	968,000	1,264,927	
	29.1.6 # of volunteer participation hours are supporting Fisheries objectives (Hatcheries) (BUR)	A	102,208	71,504	120,055	117,500	117,500	0	102,208	120,000	
Notes:											
1 -- New measure - no target previously set for this measure, trend data is not yet available to inform target-setting											
2 -- Decrease due to overall reduced funding in 5 main NWRS subactivities.											
3 -- re: FY 2008 target: Change based on improvement to FCI realized in 2005 and hope to sustain it into '08.											
4 -- Hatcheries and NCTC data was added to this measure beginning with FY 2006 targets, prior years reflect Refuges data only											

U. S. Fish and Wildlife Service FY 2007 Budget Justifications Supplemental Goal Performance Table - FWS Contribution to DOI GPRA Goals ONLY		Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
<b>End Outcome Goal 1.1: Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources</b>											
# of wetlands acres enhanced or restored through voluntary partnerships (SP)	A	770,065	240,230	1,004,596	651,087	651,163	76	680,283	310,660	1	
% of wetlands acres achieving desired conditions (excludes Alaska prior to FY06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (SP)	C	55%	46%	52%	91%	91%	0%	37%	91%	2	
# acres achieving desired condition	C	1,053,918	1,022,165	1,150,276	25,054,788	25,054,788	0	736,250	25,054,788	2	
# acres in plan	C	1,907,131	2,227,095	2,227,096	27,557,815	27,557,815	0	2,000,000	27,557,815	2	
# of acres & stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation (SP)	A	362,675	365,462	374,320	463,757	463,857	100	383,081	456,807		
% of uplands acres achieving desired conditions (excludes Alaska prior to FY06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (SP)	C	46%	42%	52%	89%	89%	0%	32%	89%	2	
# acres achieving desired condition	C	2,081,190	2,040,333	2,502,152	49,784,498	49,784,498	0	1,517,250	49,784,498	2	
# acres in plan	C	4,510,240	4,857,920	4,857,920	55,643,051	55,643,051	0	4,738,125	55,643,051	2	
# of riparian stream/shoreline miles enhanced or restored through voluntary partnerships (SP)	A	567	460	888	658	647	-12	569	569	1	
% of miles (stream/shoreline) achieving desired conditions (excludes Alaska prior to FY06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (SP)	C	52%	43%	48%	27%	27%	0%	33%	27%	2	
# miles achieving desired condition	C	2,880	2,565	2,871	4,374	4,323	-51	1,806	4,323	2	
# miles in plan	C	5,567	5,958	5,958	16,121	16,121	0	5,415	16,121	2	
Air Quality: Percent of reporting Class I FWS lands that meet ambient air quality standards (NAAQS) (SP)	A	95%	95%	100%	95%	95%	0%	95%	95%		
# of wilderness areas meeting ambient air quality	A	20	20	21	20	20	0	20	20		
total # of wilderness areas	A	21	21	21	21	21	0	21	21		
% of known contaminated sites on NWRS lands are remediated (SP)	A	8%	11%	14%	14%	17%	3%	10%	17%	3, 4	
# sites remediated	A	14	16	19	17	17	0	18	17		
total # known sites	A	176	140	140	120	103	-17	180	103	3, 4	
% of marine/coastal acres achieving desired conditions (excludes Alaska) as specified in management plans (SP)	C	UNK	41%	68%	48%	48%	0%	38%	48%	5, 6	
# acres achieving desired condition	C	UNK	104,746	174,586	2,087,581	2,087,581	0	105,000	2,087,581	8	
# acres in plan	C	UNK	257,591	257,591	4,379,217	4,379,217	0	275,000	4,379,217	8	
Protect, manage, and/or restore X number of FWS natural hydrological surface and ground water systems and rights to support, fish, wildlife, and plant populations (SP)	A	107,225	21,115	21,115	21,118	20,874	-244	21,115	20,874	7	
Percent of surface waters managed by FWS that meet EPA approved water quality standards (SP)	C	91%	87%	87%	87%	87%	0%	71%	87%	6	
# acres surface water achieving standard	C	4,481,360	4,672,421	4,672,421	4,672,421	4,672,421	0	4,241,750	4,672,421	6	
# acres in plan	C	4,933,224	5,386,603	5,386,603	5,386,603	5,386,603	0	6,000,000	5,386,603		

Notes:

- 1 -- FY 2005 acreage is unusually high due to completion of a significant number of larger than normal projects - unlikely to be repeated in the future
- 2 -- Prior to FY 2006, the Refuges program excluded Alaska acres "achieving desired conditions as specified in management plans" from these measures. With advances in GIS technology, and better data for on-the-ground management, Alaskan acres can now be included
- 3 -- Increase due to overall number of sites (i.e., denominator) going down.
- 4 -- Changes in '08 Revised are based on assumption that no new contaminated sites will come into NWRS, and each year 17 sites will be remediated. Thus, the denominator will decrease by 17 each year.
- 5 -- Prior to FY 2006, the Refuges program excluded Alaska acres "achieving desired conditions as specified in management plans" from these measures. With advances in GIS technology, and better data for on-the-ground management, Alaskan acres can now be included
- 6 -- The change in the 2006 and 2008 targets is due to implementation of the Refuges Annual Performance Plan (RAP) system to better capture data from the field level up. Some definitions were adjusted to meet standards.
- 7 -- Decrease in FY 2007 due primarily to reduced funding in Wildlife and Habitat (1261) and Maintenance (1262) subactivities.
- 8 -- During FY05, a number of Refuges completed plans that have increased our ability to classify landscape conditions. With better on-the-ground data, increased use of GIS, better mapping, etc. the Refuges program is better able to report on its holdings.

U. S. Fish and Wildlife Service FY 2007 Budget Justifications Supplemental Goal Performance Table - FWS Contribution to DOI GPRA Goals ONLY		Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
<b>End Outcome Goal 1.2: Resource Protection: Sustain Biological Communities</b>											
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected states and others, as defined in approved management documents (SP)	C	34%	16%	28%	38%	30%	-8%	15%	30%	1, 2	
# of species managed to self-sustaining levels	C	62	28	59	69	64	-5	27	64	2	
total # of species of management concern	C	184	175	209	184	216	32	175	216	1	
# of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection (SP)	A	9,708,417	9,916,705	11,401,772	14,371,034	15,456,067	1,085,033	14,087,910	14,898,375		
# of acres & stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation (SP)	A	72	72	83	50	52	2	73	52	3	
# miles of stream/shoreline restored in U.S. for populations (SP)	A	408	269	298	366	450	84	324	319		
FWS Infrastructure: Increase by X% the number of conservation and biological research facilities meeting fair or good condition measured by the DOI-FCI that contribute to biological sustainable communities (SP)	A	0.058	0.057	0.084	0.098	0.097	-0.001	NA	0.097	4	
numerator = value of deferred maintenance backlog of conservation and biological research facilities having undergone condition assessment (combined Hatcheries & Refuges)	A	267,438,285	262,147,309	449,135,643	613,514,814	615,261,543	1,746,729	NA	617,985,272	4	
denominator = replacement value of conservation and biological research facilities assets having undergone condition assessment (combined Hatcheries & Refuges)	A	4,626,341,653	4,590,791,100	5,371,243,434	6,290,347,842	6,338,397,058	48,049,216	NA	6,386,446,275	4	
Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements (SP)	C	1.2%	1.6%	1.2%	1.4%	1.5%	0.0%	NA	2.2%	5	
# of candidate species where listing is unnecessary as a result of conservation actions or agreements	C	3	4	3	4	4	0	NA	6		
total # of candidate species	C	256	256	256	283	269	-14	NA	269	5	
Percent of threatened or endangered species listed a decade or more that are stabilized or improved (SP)	C	38%	37%	37%	38%	34%	-4%	33%	33%	6	
# of species stabilized or improved	C	338	352	350	356	366	10	375	375		
total # of species	C	894	940	937	942	1,089	147	1,134	1,134	6	
# of stream/shoreline miles achieving habitat/biological community goals through voluntary agreements (Landowner Incentive Program) (SP)	A	UNK	est baseline	baseline est.	9	9	0	est baseline	9		
# of acres achieving habitat/biological community goals thru voluntary agreements (SP)	A	69,970	83,682	89,556	81,251	78,901	-2,350	76,859	82,901		
Percent change from baseline in the number of acres infested with invasive plant species (SP)	A	15%	12%	12%	9%	9%	0%	NA	9%	7	
Percent change from baseline in the number of invasive animal populations (SP)	C	UNK	est baseline	3%	5%	5%	0%	NA	0%		

Notes:

1 -- The denominator increased due to increased workload, i.e., additional species of management concern have been identified

2 -- In FY 2005 actuals, four (4) species of marine mammals were inadvertently left out of the reporting, this accounts for part of the apparent increase from FY 2005 to FY 2006

3 -- FY 2005 acreage is unusually high due to completion of a significant number of larger than normal projects - unlikely to be repeated in the future

4 -- Independent condition assessment reviews have removed previously identified deferred maintenance needs. Additionally, substantial efforts have been made within the NFHS to ensure maintenance and construction needs are more consistent with Departmental Budget guidance.

Many of projects have been more accurately coded as capital improvements, which has reduced the deferred maintenance backlog.

5 -- We anticipate a net reduction of 14 candidates during FY 2006

6 -- The denominator (number of species listed a decade or more) rises from 942 in FY 2006 to 1089 in FY 2007 partially hiding the fact that the Service will stabilize or improve an additional 10 species in FY 2007 over FY 2006 (366 in FY 2007 vs. 356 in FY 2006.)

7 -- Increase due to inability to treat sufficient acres to halt additional infestations. Decrease due primarily to reduced funding in Wildlife and Habitat (1261) and Maintenance (1262) subactivities.

U. S. Fish and Wildlife Service FY 2007 Budget Justifications Supplemental Goal Performance Table - FWS Contribution to DOI GPRA Goals ONLY		Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
<b>End Outcome Goal 1.2: Resource Protection: Cultural and Heritage Resources</b>											
% of cultural properties in FWS inventory that are in good condition (combined Refuges & Hatcheries) (SP)	A	43%	3%	14%	16%	16%	0%	NA	16%		
# in good condition	A	530	555	2,267	2,266	2,266	0	NA	2,266		
# of cultural properties	A	1,247	16,207	16,261	14,373	14,373	0	NA	14,373		
Cultural and natural heritage facilities are in good/fair condition as measured by the FCI (combined Refuges & Hatcheries) (SP)	A	0.118	0.152	0.136	0.145	0.145	0	NA	0.145	1	
numerator =value of deferred maintenance backlog of historic landmarks/National Register of Historic Properties having undergone condition assessment (combined Refuges & Hatcheries)	A	5,055,624	13,430,905	13,956,038	17,538,579	17,538,579	0	NA	17,538,579	1	
denominator = replacement value of historic landmarks/National Register of Historic Properties having undergone condition assessment (combined Refuges & Hatcheries)	A	42,761,834	88,633,348	102,362,406	120,837,950	120,837,950	0	NA	120,837,950	1	
Percent of collections in DOI inventory in good condition (SP)	A	UNK	est baseline	31%	33%	33%	0%	NA	33%		
# in good condition	A	UNK	est baseline	645	674	670	-4	NA	670	2	
# of cultural collections	A	UNK	est baseline	2,062	2,042	2,042	0	NA	2,042		
Percent of paleontological localities in DOI inventory in good condition (SP)	A	100%	73%	82%	2%	2%	0%	73%	2%	3	
# of paleontological localities in good condition	A	5	8	9	11	11	0	8	11		
total # of paleontological localities in inventory	A	5	11	11	588	588	0	11	588	3	
Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP)	C	UNK	90%	90%	71%	71%	0%	NA	71%		
# of special management areas meeting objectives	C	33	47	47	42	42	0	NA	42		
total # of special management areas	C	UNK	52	52	59	59	0	NA	59		
x% of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP)	C	UNK	92%	88%	89%	87%	-2%	90%	87%	4	
acres achieving objectives	C	UNK	19,013,233	18,308,501	18,308,495	18,096,968	-211,527	18,630,000	18,096,968	4	
# of wilderness acres	C	UNK	20,689,260	20,689,260	20,686,651	20,686,651	0	20,700,211	20,686,651	4	

Notes:

1 -- Data prior to FY 2006 includes Refuges data only, Hatcheries data was added beginning in FY 2006

2 -- Decrease due to overall reduced funding in 5 main NWRS subactivities.

3 -- Inventories were completed during FY 2005 which dramatically changed the baseline for this measure in FY 2006.

4 -- Decrease due primarily to reduced funding in Wildlife and Habitat (1261) and Maintenance (1262) subactivities.

U. S. Fish and Wildlife Service FY 2007 Budget Justifications Supplemental Goal Performance Table - FWS Contribution to DOI GPRA Goals ONLY		Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
<b>End Outcome Goal 3.1: Recreation: Provide for a Quality Recreation Experience and Access</b>											
Satisfaction with the quality of experience (SP)	A	88%	85%	95%	85%	85%	0%	95%	85%		
Expand science base: manager satisfaction scores for technical assistance and science products for recreation purposes (Federal Assistance/Sport Fish) (SP)	A	70%	70%	71%	71%	71%	0%	71%	71%		
Customer satisfaction with value for fee paid. (Refuges) (SP)	A	UNK	85%	92%	85%	85%	0%	92%	85%		
Facilitated programs: Number of visitors served by facilitated programs (Refuges and Hatcheries) (SP)	A	18,016,648	14,477,798	11,441,551	9,903,225	9,903,225	0	NA	9,952,482		
# of acres made available for recreation thru mgt. actions & partnerships (Refuges & Fed. Assistance combined) (SP)	A	92,848,744	92,342,247	90,490,541	90,494,705	90,494,705	0	NA	90,494,705		
% of universally accessible facilities in relation to the total number of recreation areas. (Refuges) (SP)	A	UNK	est baseline	55%	57%	56%	-1%	NA	56%	1, 2	
# of universally accessible facilities in relation to the total number of recreation areas.	A	UNK	est baseline	268	268	264	-4	NA	264	1, 2	
total # of refuges	A	UNK	est baseline	487	469	469	0	NA	469		
% of RecFee receipts spent on collections (Refuges) (SP)	A	est baseline	20%	15%	20%	24%	4%	20%	24%	2	
Increase by X% the number of Service facility and equipment infrastructure used for recreation that are in fair or good condition as measured by the FCI (SP)	A	0.263	0.166	0.087	0.099	0.116	0.017	NA	0.117	3	
Facility Condition: Recreation and Public Use assets -- Numerator (Combined Refuges and Hatcheries)	A	7,564,256	40,719,228	23,637,545	32,079,958	37,379,619	5,299,661	NA	38,112,584	3	
Facility Condition: Recreation and Public Use Assets -- Denominator (Combined Refuges and Hatcheries)	A	28,807,608	244,843,062	270,694,512	323,569,466	322,136,897	-1,432,569	NA	324,772,420	3	

Notes:

- 1 -- New measure - no target previously set for this measure, trend data is not yet available to inform target-setting
- 2 -- Change due to overall reduced funding in 5 main NWRS subactivities.
- 3 -- Hatcheries data was added to this measure beginning with FY 2006 targets, prior years reflect Refuges data only

U. S. Fish and Wildlife Service FY 2007 Budget Justifications Supplemental Goal Performance Table - FWS Contribution to DOI GPRA Goals ONLY		Type	FY 2004 Actual	FY 2005 Final Plan	FY 2005 Actual	FY 2006 Enacted Plan	FY 2007 Plan	Change from FY 2006 Enacted to FY 2007	Long-term Target FY 2008 Pres Budget	Long-term Target FY 2008 Revised	Explanation of changes: For change from 06 to 07 and 06 and 08 target revisions
<b>End Outcome Goal 4.1: Serving Communities: Protect Lives, Resources and Property</b>											
Mitigate hazards: % of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety (Refuges) (SP)	A	est baseline	27%	44%	44%	44%	40%	-4%	----	----	1
# hazards corrected in FY	A	est baseline	100	528	525	440	440	-85	----	----	1
# hazards identified	A	est baseline	370	1,193	1,187	1,100	1,100	-87	----	----	
Facility condition: Buildings (e.g. administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (Combined Refuges, NCTC, Hatcheries) (SP)	A	0.139	0.138	0.116	0.122	0.122	0.122	0	0.215	0.122	2, 3
Facility Condition: Buildings -- Numerator (Combined Refuges, Hatcheries, & NCTC)	A	203,022,940	201,844,238	196,328,446	243,992,578	243,992,578	243,992,578	0	398,822,484	243,992,578	2, 3
Facility Condition: Buildings -- Denominator (Combined Refuges, Hatcheries, & NCTC)	A	1,462,665,990	1,462,665,990	1,692,761,470	1,994,127,236	1,994,127,236	1,994,127,236	0	1,853,685,125	1,994,127,236	2, 3
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair to good condition as measured by the appropriate Facilities Condition Index (SP)	A	0.119	0.083	0.092	0.092	0.092	0.092	0	0.115	0.092	2
numerator = value of roads/trails/bridges having undergone condition assessment	A	731,788,270	670,440,860	877,853,055	877,853,054	877,853,054	877,853,054	0	1,123,651,910	877,853,054	2
denominator = replacement value of roads/trails/bridges having undergone condition assessment	A	6,131,040,219	8,054,751,837	9,530,789,846	9,511,497,365	9,511,497,365	9,511,497,365	0	9,796,842,286	9,511,497,365	2
Tribal: Percent of planned accomplishments/reintroduction objectives completed. (Hatcheries) (SP)	A	66%	95%	100%	98%	99%	99%	1%	74%	99%	
# of planned accomplishments/reintroduction objectives (tasks) completed (Hatcheries)	A	41	40	72	92	93	93	1	58	93	
total # of planned accomplishments/reintroduction objectives (tasks) (Hatcheries)	A	62	42	72	94	94	94	0	78	94	
% of recreation areas with community partnerships( Refuges & Hatcheries) (SP)	C	UNK	42%	49%	52%	52%	52%	0%	est baseline	52%	
29.1.11.1 # of recreation areas with community partnerships	C	est baseline	239	278	291	291	291	0	est baseline	291	
29.1.11.2 Baseline recreation areas	C	est baseline	573	573	564	564	564	0	est baseline	564	

Notes:

1 -- Decrease due to overall reduced funding in 5 main NWRS subactivities.

2 -- re: FY 2008 target: Change based on improvement to FCI realized in 2005 and hope to sustain it into '08.

3 -- Hatcheries and NCTC data was added to this measure beginning with FY 2006 targets, prior years reflect Refuges data only

**U.S. Fish and Wildlife Service  
FY 2007 Budget Authority -- End Outcome Table  
FY 2007 Budget Authority -- (\$) dollars in thousands**

Outcome Goal Number	Resource Protection			Resource Use				Recreation			Serving Communities				Mgmt.	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		
<b>Activity/Subactivity/ Element</b>	<b>Watersheds and Landscapes</b>	<b>Sustain Biological Communities</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 Opportunities</b>	<b>Fair Value in Recreation</b>	<b>Protect Lives and Property</b>	<b>Advance Knowledge Through Scientific Leadership</b>	<b>Fulfill trust responsibilities</b>	<b>Management</b>	
	121,542	104,366	432	1,539	774	565	4,567	2,938	3,818	1,195	0	889	0	0	242,624	
<b>Ecological Services</b>	39,159	90,235	107	1,394	606	549	4,382	2,615	1,131	388	0	473	0	0	141,038	
Candidate Conserv.	1,469	6,093	2	121	45	14	143	61	61	14	0	17	0	0	8,063	
Listing	1,015	16,448	1	24	20	56	92	63	18	14	0	6	0	0	17,759	
Consultation	25,134	17,090	80	846	414	270	2,677	1,866	700	132	0	126	0	0	49,337	
Recovery	11,539	50,603	23	403	126	209	1,470	602	352	228	0	324	0	0	65,879	
<b>Habitat Conservation</b>	75,223	10,391	321	132	164	15	180	214	2,687	796	0	387	0	0	90,509	
Partners	36,054	5,472	296	12	36	0	8	26	2	544	0	211	0	0	42,660	
Project Planning	22,982	3,636	25	105	126	15	173	187	2,640	104	0	169	0	0	30,163	
Coastal Program	11,503	1,264	0	15	2	0	0	1	44	148	0	7	0	0	12,984	
National Wetland Inventory	4,683	19	0	0	0	0	0	0	0	0	0	0	0	0	4,702	
<b>Environmental Contaminants</b>	7,160	3,740	4	13	5	0	5	110	1	11	0	29	0	0	11,077	
Environmental Contaminants	7,160	3,740	4	13	5	0	5	110	1	11	0	29	0	0	11,077	
<b>National Wildlife Refuge System</b>	160,742	87,780	4,099	18	135	170	70	183	63	35,931	0	92,549	0	0	381,738	
Refuge Operations	115,459	53,310	2,900	16	107	115	59	150	29	26,231	0	51,632	0	0	148,115	
Refuge Wildlife & Habitat Mgt.	94,860	48,088	2,616	16	107	115	59	150	29	2,076	0	41,129	0	0	65,284	
Refuge Visitor Services	0	0	0	0	0	0	0	0	0	24,155	0	10,503	0	0	26,310	
Refuge Law Enforcement	10,301	5,222	284	0	0	0	0	0	0	0	0	0	0	0	10,298	
Refuge Conservation Planning	10,298	0	0	0	0	0	0	0	0	0	0	0	0	0	10,298	
<b>Refuge Maintenance</b>	45,283	34,470	1,199	2	28	55	11	32	34	9,700	0	40,917	0	0	131,731	
Refuge Maintenance	45,283	34,470	1,199	2	28	55	11	32	34	9,700	0	40,917	0	0	131,731	
<b>Wildlife and Law Enforcement</b>	1,035	96,585	11	5	9	1	1	1	0	184	0	787	0	0	98,621	
Migratory Bird Mngt	944	40,136	11	4	3	0	0	0	0	92	0	150	0	0	41,339	
Cons. & Monit	212	26,993	9	4	2	0	0	0	0	62	0	108	0	0	27,390	
Permits	2	1,541	0	0	0	0	0	0	0	0	0	2	0	0	1,547	
Duck Stamp Off.	567	0	0	0	0	0	0	0	0	0	0	0	0	0	567	
North Am. Waterfowl	162	11,602	2	0	0	0	0	0	0	29	0	40	0	0	11,835	
<b>Law Enforcement</b>	92	56,450	0	1	7	1	1	1	0	92	0	637	0	0	57,282	
Operations	91	55,464	0	1	7	1	1	1	0	92	0	631	0	0	56,290	
Maintenance	1	986	0	0	0	0	0	0	0	0	0	6	0	0	992	
<b>Fisheries</b>	5,408	91,979	474	57	2	107	51	113	245	12,076	0	4,100	0	0	114,612	
Hatchery O&M	1,136	44,107	445	0	0	107	33	16	27	11,647	0	3,608	0	0	61,125	
Fish & Wildl. Mngt. Assistance	4,272	47,872	29	57	2	0	19	97	217	430	0	492	0	0	53,487	
<b>General Administration</b>	51,965	72,139	873	305	166	167	1,120	601	777	8,547	0	21,338	0	0	157,999	
Central Off. Reg. Off. Oper. Supp.	51,965	72,139	873	305	166	167	1,120	601	777	8,547	0	13,940	0	0	150,601	
Highly Pathogenic Avian Influenza (HPAI)	0	0	0	0	0	0	0	0	0	0	0	7,398	0	0	7,398	
<b>International Affairs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
International Wildlife Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
International Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total Resource Management</b>	340,692	452,849	5,889	1,923	1,087	1,009	5,810	3,837	4,902	57,932	0	119,663	0	0	995,594	

U.S. Fish and Wildlife Service  
 FY 2007 Budget Authority -- End Outcome Table  
 FY 2007 Budget Authority -- (\$) dollars in thousands

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			
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 Appropriate Recreation Opportunities	Fair Value in Recreation	Protect Lives and Property	Advance Knowledge Through Scientific Leadership	Fulfill Trust Responsibilities				
Construction	4,107	7,050	175	0	0	0	0	160	0	1,154	0	7,075	0	0	0	19,722		
Land Acquisition	23,744	1,343	71	0	0	0	0	0	0	564	0	1,357	0	0	0	27,079		
Landowner Incentive Program	0	24,400	0	0	0	0	0	0	0	0	0	0	0	0	0	24,400		
Private Stewardship Grants	956	8,261	3	0	0	0	0	0	0	170	0	11	0	0	0	9,400		
State Wildlife Grants Fund	0	37,333	0	0	0	0	0	0	0	37,333	0	0	0	0	0	74,666		
National Wildlife Refuge Fund	6,512	2,299	30	0	0	0	0	0	0	769	0	1,201	0	0	0	10,811		
Neotropical Migratory Bird Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
North Am. Wetlands Conserv. Fund	1,209	37,390	38	0	0	0	0	0	0	75	0	2,933	0	0	0	41,646		
Coop End. Spec. Conserv. Fund	2,176	77,813	0	0	0	0	0	0	0	0	0	12	0	0	0	80,001		
Multinational Species Cons. Fund	0	8,217	0	0	0	0	0	0	0	0	0	0	0	0	0	8,217		
<b>Total Appropriated Funds</b>	<b>379,397</b>	<b>656,956</b>	<b>6,207</b>	<b>1,923</b>	<b>1,087</b>	<b>1,009</b>	<b>5,810</b>	<b>3,997</b>	<b>4,902</b>	<b>97,997</b>	<b>0</b>	<b>132,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,291,536</b>		
National Wildlife Refuge Fund (Perm)	0	0	0	0	0	0	0	0	0	0	0	6,500	0	0	0	6,500		
NAWCF (Perm)	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500		
CESCF (Perm)	0	43,161	0	0	0	0	0	0	0	0	0	0	0	0	0	43,161		
Recreation Fee Demonstration	1,124	671	51	0	0	0	0	0	0	1,956	0	909	0	0	0	4,750		
Migratory Bird Conservation	26,501	15,714	77	0	0	0	0	0	0	629	0	2,078	0	0	0	45,000		
Sport Fish Restoration Fund	54,706	127,600	0	0	0	0	0	0	0	241,685	0	18	0	0	0	424,009		
Federal Aid in Wildlife Restoration	61,010	91,448	1	0	0	0	0	0	0	124,636	0	21	0	0	0	277,116		
Miscellaneous Permanent Approp.	429	2,041	29	0	0	0	0	0	0	366	0	845	0	0	0	3,710		
Contributed Funds	1,165	1,287	15	0	0	0	0	0	0	539	0	394	0	0	0	3,400		
<b>Total Permanent Appropriations</b>	<b>144,935</b>	<b>282,422</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,852</b>	<b>0</b>	<b>10,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808,146</b>		
<b>Total from Approp. Funds, FWS</b>	<b>524,332</b>	<b>939,377</b>	<b>6,380</b>	<b>1,923</b>	<b>1,087</b>	<b>1,009</b>	<b>5,810</b>	<b>3,997</b>	<b>4,902</b>	<b>467,849</b>	<b>0</b>	<b>143,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,099,682</b>		

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