

General Operations

	FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
General Operations						
Central Office Operations	39,253	39,530	+314	-547	39,297	-233
<i>FTE</i>	257	287	-	-	287	-
Regional Office Operations	40,423	40,690	+902	-	41,592	+902
<i>FTE</i>	433	433	-	-	433	-
Operational Support	23,649	27,496	+3,376	+1,527	32,398	+4,902
<i>FTE</i>	-	-	-	-	-	-
National Fish and Wildlife Foundation	7,761	7,656	-	-	7,656	-
<i>FTE</i>	-	-	-	-	-	-
National Conservation Training Center	16,817	17,966	+209	+996	19,171	+1,205
<i>FTE</i>	113	113	-	-	113	-
International Affairs	9,420	9,880	+133	-19	9,993	+114
<i>FTE</i>	59	59	-	-	59	-
Science Excellence Initiative*	-	7,891	-	-	7,891	-
<i>FTE</i>	-	-	-	-	-	-
CAM	[90]	-	-	-	-	-
Total General Operations	137,324	151,109	+4,934	+1,955	157,999	+6,890
<i>FTE</i>	862	892	-	-	892	-

* Science Excellence Initiative funding includes \$7,398,000 for Highly Pathogenic Avian Influenza.

Program Overview

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

Within General Operations, the Service initiated a reallocation of base resources among the seven Regions and the California/Nevada Office. This process of standardized staffing used a uniform template, adjusted for workload, beginning with the FY 2006 Regional Office allocations. The Service is concluding a similar process of reviewing Central Office staffing needs and the FY 2007 allocations will reflect similar progress. In addition, the Service adopted the policy and practice of indexing to adjust General Operations funding levels commensurate with program increases requested by the President or added by Congress. The concept of indexing concludes that each program with an increase (or decrease) in funding (whether requested in the President's Budget or added by Congress), provide a percentage of said funding to the Central Office and Regional Office to fund the additional support services required to fulfill the mission of funding. Implementing this practice will ensure that General Operations remains in alignment with the total Service budget, and preclude the need to reallocate funds from the programs to cover administrative and other costs in the future.

The Assistant Director of Budget, Planning and Human Resources continues to assume a leadership role in implementing and planning key President's Management Agenda Initiatives: (a) Human Capital

Management, (b) Budget and Performance Integration, and (c) Competitive Sourcing. Discussion of these detailed accomplishments for these initiatives appears in the BPHR sections. These initiatives play an important role in achieving the Intermediate Outcome Strategies of the Management Mission Goal of the DOI draft Strategic Plan. These strategies include Strategy 1: Human Capital Management, Strategy 3: Performance-budget Integration, Strategy 4: Citizen-Centered E-Government & Information Technology Management, and Strategy 5: Competitive Sourcing, Contracts/Grant Management. These strategies also contribute necessary underpinnings for the integrated DOI Enterprise Management Information Management System and the Human Resources Line of Business, currently under development.