

## General Operations

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	39,530	39,297	+1,186	-888	39,595	+298
	FTE	260	263	0	-1	262	-1
Regional Office Operations	(\$000)	40,690	41,592	+1,545	-1,000	42,137	+545
	FTE	403	408	0	0	408	0
Servicewide Bill Paying	(\$000)	27,496	32,398	+1,065	+2,148	35,611	+3,213
	FTE	0	0	0	0	0	0
National Fish and Wildlife Foundation	(\$000)	7,656	7,656	0	0	7,656	0
	FTE	0	0	0	0	0	0
National Conservation Training Center	(\$000)	17,966	19,171	+599	-730	19,040	-131
	FTE	109	110	0	0	110	0
International Affairs	(\$000)	9,880	9,994	+294	-300	9,988	-6
Transfer from USAID							
Congo Basin Great Apes		2,500	0	0	0	0	0
	FTE	60	61	0	0	61	0
Science Excellence Initiative*	(\$000)	7,891	7,891	0	-493	7,398	-493
	FTE	2	2	0	-2	0	-2
Impact of the CR	(\$000)		[+314]		[-314]		
<b>Total, General Operations</b>	<b>(\$000)</b>	<b>153,609</b>	<b>157,999</b>	<b>+4,689</b>	<b>-1,263</b>	<b>161,425</b>	<b>+3,426</b>
	<b>FTE</b>	<b>845</b>	<b>855</b>	<b>0</b>	<b>-3</b>	<b>852</b>	<b>-3</b>

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

### Impact of 2007 Continuing Resolution (-\$314,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 program fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

### 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.

**Central Office Operations**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	39,530	39,297	+1,186	-888	39,595	+298
	FTE	260	263	0	-1	262	-1

**Summary of 2008 Program Changes for Central Office Operations**

Request Component	Amount	FTE
• Management Efficiencies	-744	-
• Full-Time Employee Transfer from FWS to DOI	-144	-1
<b>TOTAL, Program Changes</b>	<b>-888</b>	<b>-1</b>

**Justification of 2008 Program Changes**

**Management Efficiencies (-\$744,000)**

The budget requests a reduction of \$744,000 from Central Office Operations. While these functions are important to achieving the overall mission of the Service, funds are reduced in order to address high priority programmatic needs. The Service will be evaluating a number of management efficiencies in order to affect this reduction while still providing a consistent level of support and leadership to the programs. The Service will provide the Committees a plan for how this proposed reduction would be taken by March 30, 2007.

**Full-Time Employee (FTE) Transfer from FWS to DOI (-\$144,000/-1 FTE)**

The Fish and Wildlife Service has agreed to transfer \$144,000 in salary and benefits costs to the Department's Office of Financial Management (PFM) to assist in the accomplishment of the President's Management Agenda and other increased workload requirements of PFM. The increasing workload demands relate to the conversion to FBMS, implementation of Activity Based Costing, Federal Accounting Standards Advisory Board issues, changes in financial reporting requirements, and several other initiatives that will have Departmentwide impacts. A key benefit of this transfer is improved overall financial management within the department and bureaus. The Service initiated this transfer to address the increased need for coordination and communication between the Department and the bureaus on these complex agency-wide initiatives. Since the need for coordination is acute on these initiatives, the Service views the transfer of funding as a high priority. Current resource levels within the Office of Financial Management cannot fund a dedicated position to facilitate these duties. This is a permanent transfer beginning in FY 2008.

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## Program Overview

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The total funding requested for Central Office Operations reflected in this budget for FY 2008 is \$39.6 million and is comprised of five Washington Office headquarters components. These components are the Office of the Director, Assistant Director for External Affairs, Assistant Director for Budget, Planning and Human Resources, Assistant Director for Business Management and Operations, and Assistant Director for Information Resources and Technology Management. Central Office Operations includes the following organizational components:

### Office of the Director

The Office of the Director consists of the Director, Deputy Directors, and staff specialists, who provide policy direction to and support for program and management activities of the Service. The Office supports and advances the Service's mission to conserve, protect, and enhance fish and wildlife and their habitats through leadership and coordination within the Service and with the Department and conservation community. These goals include promoting a national network of lands and waters to conserve fish and wildlife, protecting Federal trust and inter-jurisdictional resources, and facilitating partnerships and other stakeholder efforts to conserve fish and wildlife for present and future generations. Finally, the Service leadership is working to position itself for the future through giving employees the tools to effectively deal with change and the need to build change competencies with the workforce.

### External Affairs

The Assistant Director of External Affairs (EA) formulates national policy and directs operations in the Divisions of Congressional and Legislative Affairs, Public Affairs, and Conservation Partnerships (Native American Liaison Office, Environmental Justice Office, and the National Conservation Training Center).

External Affairs supports the Department's and the Service's strategic goals for Recreation and Resource Protection by providing strategic direction for the Service's communications, legislative and Congressional programs. External Affairs staff serves as a key point of contact for members of Congress and their staff, building relationships with Congressional offices, responding to inquiries, coordinating briefings, meetings, and field trips on Service activities. In addition, External Affairs serves as a fundamental contact in assisting in developing Administrative positions on legislative proposals, bills of interest to the agency, testimony for Congressional hearings and authorizing legislation and oversight activities.

Through the Division of Public Affairs, External Affairs provides information about the Service's policies, programs, and actions to the news media, constituent organizations, and the public. External Affairs staff also produces print and electronic publications and other audiovisual materials, while ensuring compliance with federal and departmental print and web standards, while improving customer service through the worldwide web.

External Affairs supports the Administration's emphasis on cooperative conservation by strengthening Service partnership capability through the initiatives of the Division of Conservation Partnerships. External Affairs serves as a clearinghouse to help expand and communicate partnerships on a Service-wide basis, makes existing partnerships more accessible to Service employees, fosters partnerships that benefit the Service's resource mission, and provides Service staff support for the Department's collaborative conservation planning effort and the Federal Land Management Agency Head Partnership Roundtable. They also serve as the Service's liaison and staff support for the Federally-chartered Sport Fishing and Boating Partnership Council and the Recreational Boating and Fishing Foundation. All these efforts support DOI strategies regarding Partnerships.

External Affairs supports the President's Management Agenda through Strategy 4: Citizen-Centered E-government and Information Technology Management through the Customer Service Center, which

provides both telephone and e-mail response to public inquiries. External Affairs also manages the Service's home page on the worldwide web, making Service information and its extensive library of public domain audiovisual materials easily available to the public through the web.

External Affairs supports the DOI Serving Communities Goals 4: Advance Quality Communities for Tribes and Alaska Native by implementing the Service's Native American Policy at the national level and administers the Tribal Wildlife Grants program and the Tribal Landowner Incentive Program. Tribal sovereignty requires direct Federal and tribal government-to-government relationships regarding natural resource conservation. The Service's trust responsibilities for healthy populations of trust species support customary and traditional tribal activities by fostering tribal conservation management plans and partnerships. External Affairs also supports Serving Communities through its oversight of Service environmental justice responsibilities. This activity works to reduce the risk of adverse health and environmental impacts on minority, tribal, and low-income communities by integrating prescribed requirements into internal Service programs and policies. The national environmental justice coordinator works with Service offices and other Federal agencies to carry out environmental justice requirements and lead Service participation in interagency environmental justice activities.

External Affairs supports the DOI Management Excellence Goal 1: Workforce has job-related knowledge and skills necessary to accomplish organizational goals through management of the National Conservation Training Center (NCTC). NCTC provides high-quality training and public outreach education services for the Service and other natural resource professionals. Conservation and natural resource management professionals from other federal and state agencies, tribes, not-for-profit conservation organizations, and industry also utilize NCTC facilities and training programs on a reimbursable basis.

### **2008 Program Performance**

- The External Affairs program will secure the approval of a Servicewide communications strategy and begin to implement that strategy, focusing on effective, focused and accountable communications that improve service to the public and help the agency meet its conservation objectives.
- The External Affairs program will increase outreach to Service managers on Service Native American policy and programs and will emphasize training at NCTC for Service managers on working effectively with Tribal governments. The program will also continue to implement and revise the Tribal Wildlife Grants (TWG) and Tribal Landowner Incentive Program (TLIP).
- The External Affairs Program, working with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, will continue a strong focus on addressing the decline in fishing and boating access by providing recommendations to the FWS, DOI, and other Federal agencies.
- External Affairs will provide communications support for the Department's anticipated final decision on the proposal to list the polar bear as a threatened species.

### **Budget, Planning and Human Resources**

The Assistant Director of Budget, Planning and Human Resources formulates policy and directs operations in the Divisions of Human Resources, Budget, Policy and Directives Management, and the Planning and Evaluation staff. Planning, Budget and Human Resources provides the following support services to Headquarters offices, regional offices, and field stations:

- Develops and implements Human Resources (HR) programs and procedures and provides consultant services to the leadership of the Service concerning Human Resources issues. In

addition, ensures equal employment considerations for all employees, employment applicants, and in programs and activities for all citizens, through civil rights laws and other regulations.

- Continues to develop and implement the Service's competitive sourcing program. We plan to emphasize implementation and monitoring of studies we completed in FY 2006 and FY 2007, but will initiate no new studies in FY 2008. We will continue coordination with other Bureaus to analyze fire positions in the event that that the Department undertakes a study. This supports the competitive sourcing portion of the President's Management Agenda by contributing to Intermediate Strategy 5: Competitive Sourcing, Contracts/Grants Management of the Management Mission Goal.
- Develops and implements Budget and Performance Integration, including the ongoing efforts in Activity Based Costing/Management and Performance Management, setting goals and measures, reporting accomplishments, validating data, establishing processes to ensure validity in performance data reporting, and identifying the necessary linkages with the program performance measures that are being rolled up and aligned with the new draft FWS Operational Plan.

### **2008 Program Performance**

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- Support the implementation and improvement of activity based cost management in the Service. Using performance and cost data, provide managers with opportunities to improve program efficiencies by identifying least cost business practices for specific program areas of interest.
- Conduct benchmarking studies to analyze Service business processes to ensure the most efficient delivery of mission.
- Continue implementation of program improvement recommendations resulting from the PART evaluations completed in 2002-2007. Integrate program performance related information into the Service's strategic cost and performance management approach. Coordinate the entry and tracking of the PART recommendations for the National Fish Hatchery System, Partners for Fish and Wildlife, National Wildlife Refuges, and Migratory Birds, and the Endangered Species and Federal Assistance for Fish and Wildlife programs in the PART module of the Department of the Interior's Management Information Tracking System.
- Complete the implementation of a Service-wide program performance accountability system providing managers with insight into the full cost of results.
- Continue development of a budget formulation decision support tool using cost and performance as the one of the critical elements.
- In 2008, we will emphasize implementation and monitoring of competitive sourcing studies we completed in FY 2006 and FY 2007.
- Continue to update and streamline the Service Directives system. Work with program offices to incorporate the content of Director's Orders into long-standing policy in the Service Manual.
- Implement an automated Time and Attendance program to ensure that we are prepared for implementation of FBMS, and continue implementation and integration of other human resources automated systems. Enhance the education and execution of systems usage and capability with system users and managers.
- Work with the Department in updating the DOI Strategic Plan to capture outcome performance measures consistent with the measures that Service programs have adopted since the last strategic plan including those developed as a result of PART reviews.
- Continue Servicewide comprehensive workforce plan implementation within additional program areas. Carry out program initiatives in support of the program goals within human capital management initiatives.
- Continue implementation and execution of the performance management accountability program to support the HR compliance requirements.

- Implement a new data collection system that permits adequate collection, tracking, and analysis of workforce statistics.
- Complete full implementation of Homeland Security Presidential Directive-12 (HSPD-12).
- Expand the use of Telework in the Service where and when appropriate.
- Continue to develop and/or refine HR policy and guidance as necessary.
- Complete the implementation of an enterprise Service program performance accountability system providing managers with insight into the full cost of results.
- Conduct benchmarking studies to analyze Service business processes to ensure the most efficient delivery of the mission.

### **Business Management and Operations**

The Assistant Director - Business Management and Operations (BMO) serves as the Service's Chief Financial Officer and Chief Procurement Executive. BMO oversees the formulation of policy and directs operations for Financial Management, Contracting and Facilities Management, Engineering, Safety and Health, Economics, and the Office of Clerical Support Services. The FY 2006 and FY 2006 program performance accomplishments directly supported the Accountability Outcome Goal of the Management Mission Goal of the DOI Strategic Plan. These efforts provide important contributions to Intermediate Strategy 2: Improved Financial Management. Specific achievements by this office directly influence the Management End Outcome Measure of *obtaining an unqualified audit for DOI's eight bureaus, the Departmental offices, and the Department's consolidated financial statements*.

The Business Management and Operations organization also supports Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goal of the DOI Strategic Plan.

### **2008 Program Performance**

In FY 2008, BMO's focus will remain on financial management and other management improvement processes. We will maintain an unqualified audit opinion of the Service's financial statements. We will score green on the President's Management Agenda (PMA) scorecards on Transportation Management, Improved Financial Management, Energy Management and Environmental Stewardship. We will pursue additional technical improvements to the financial assistance programs and will implement appropriate results of our best practice reviews. Resources will continue to be targeted to activities related to OMB Circular A-123 for internal controls, to meet the Service's objective of assessing internal controls on financial reporting. Other FY 2008 initiatives include:

- Support DOI's implementation efforts for the Financial and Business Management System (FBMS), E-Gov Travel, Relocation Manager, eGrants+, and Prism.
- Partner with the Department to streamline relocation services used by Service employees in Permanent Change of Station (PCS) status.
- Perform ongoing operation and maintenance of current Federal Financial System (FFS) and continue to review ways to automate work processes.
- Complete updates to Service's fee collection and contributed fund policies.
- Continue to work with programs to identify opportunities to streamline and increase accountability for financial assistance management.
- Develop a workman's compensation project plan to improve overall program accountability and specifically target individual supervisor accountability and awareness of injury costs and provide incentives to reduce program costs.
- Continue to support the development and implementation of safety and health procedures for Avian Influenza activities.
- Complete all Court-ordered critical habitat economic analyses with FY 2008 due dates on time.

**Information Resource and Technology Management (CIO)**

The Assistant Director - Information Resources and Technology Management (IRTM) serves as the Service's Chief Information Officer and oversees the formulation of information technology (IT) policies in the areas of IT strategic planning, IT security, IT capital planning and investment control, E-Government, enterprise architecture, IT acquisition, reviews and audits, data standards, systems development, geographical information systems (GIS), and project management. IRTM also directs operations of the Service's wide area network, radio systems, the Washington Office network facility, help desk support, and various application and web hosting facilities. IRTM staff works with program offices to develop, operate, and maintain IT systems used to support management activities in a broad range of the Service's core mission programs. The FY 2006 program performance accomplishments directly supported Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goal of the DOI Strategic Plan.

The 2008 budget supports the following Departmental Information Management Programs: Records Management, Privacy Freedom of Information, Web Management, Electronic and Information Technology Accessibility and Information Quality to comply with the Privacy Act, Freedom of Information Act, Executive Order 13392, FISMA, the E-Government Act of 2002 Sections 515 and 207, the Rehabilitation Act Section 508 and the Federal Records Act.

**2008 Program Performance**

Managing information resources and technology is one key to accomplishing the U.S. Fish and Wildlife Service's mission and goals. Information resources and technology can enable us to provide goods and services to our customers, partners, and employees in a better, faster, and cheaper manner. To leverage this productive potential, the Service needs to change the way it acquires and manages these assets by providing better management and delivery of information services. The Service's IT systems, including Interior-wide, multi-agency, and E-government systems used by the Service, need to be integrated and share data with each other more than in the past.

In addition to continuing the actions described for 2007, in 2008 the Service will:

- Operate and maintain the previously deployed DOI enterprise IT projects, including the Enterprise Service Network and directory services.
- Transition the Service to the Departmental standard federated messaging system.
- Continue to develop, deploy and use new DOI enterprise business systems and retire obsolete legacy systems as planned in the Departmental modernization blueprints.
- Evaluate opportunities to streamline and reduce costs of IT support organizations within the Service.
- Continue to improve the maturity of IT security, architecture, capital planning and project management disciplines.
- Continue to accomplish improvements in Standard Configurations
- Develop and implement Security Technical Implementation Guides (STIGs) for other IT platforms.
- Implement a standard Software Development Life Cycle Process.
- The Service will achieve Information Technology Investment Management Maturity (ITIM) 3.
- The Division of International Conservation is taking the lead for FWS on the e-Grants Plus initiative. Currently, the Interior Department Electronic Acquisition System (IDEAS), Federal Financial System (FFS) and Federal Aid Information Management System (FAIMS) are still operational due to the lack of an interface with core financials. Both the business and financial operations of these legacy systems are scheduled to fold into FBMS as of October 2009 (FY 2010).

**Regional Office Operations**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Regional Office Operations	(\$000)	40,690	41,592	+1,545	-1,000	42,137	+545
	FTE	403	408	0	0	408	0

**Summary of 2008 Program Changes for Regional Office Operations**

Request Component	Amount	FTE
Program Changes		
• Reduction of Regional Office Support Services	-1,000	0
<b>Total, Program Changes</b>	<b>-1,000</b>	<b>0</b>
• Internal Transfer – Space Reprogramming (Fixed Cost & Related Changes)	-75	

**Justification of 2008 Program Changes**

**Reduction of Regional Office Support Services (-\$1,000,000)**

The request includes a \$1,000,000 reduction for Regional Office, to be accomplished by decreasing services that the regions provide to individual programs. Elimination of this funding will allow the Service to address other higher priority resources needs and opportunities.

**Internal Transfer – Space Reprogramming (-\$75,000)**

The Service reprogrammed \$75,000 in funds from External Affairs to Refuges. This was part of a reorganization that involved the reassignment of four of the five members of the Office of External Affairs and Visitor Services to the Hawaiian and Pacific Islands National Wildlife Refuge complex. This technical adjustment represents the space costs for these former External Affairs employees.

**Program Overview**

The total funding requested for Regional Office operations in FY 2008 is \$42.1 million. The Regional Offices provides front line, daily support for the Service’s approximately 700 independent and geographically scattered field offices by providing technical guidance and operational management on such functions as human resources, EEO, finance, contracting and facilities, engineering, safety, and information technology. The Service has delegated authority in many of these areas to the field level; however, areas that require either extensive training, certification (such as contracting warrants), or specialized knowledge (such as personnel hiring authorities) are retained at centralized locations. Approximately 75 percent of the field locations have 10 or fewer employees and cannot support specialists in the many administrative disciplines. Regional Offices are generally composed of the following organizational components:

**Regional Director Offices**

The Regional Directors advise the Director and develop recommendations on national and regional policies, plans, and procedures. In addition, the Regional Directors serve as liaisons to state, local and tribal governments, civic and interest groups, and the public within their geographic jurisdiction.

**Assistant Regional Directors for Budget and Administration**

Within each region, the Assistant Regional Director for Budget and Administration directs the overall management and execution of administrative support activities, advises the Regional Director on administrative matters; and provides day-to-day operational guidance to administrative staff. These Assistant Regional Directors supervise a number of support divisions detailed further in the next few sections. The Regional Office Operations subactivity also includes organizational support services such as office equipment leasing, facility maintenance, reproduction and copying, telephone and computer connectivity, and service contracts.

**Support Divisions**

Include Diversity and Civil Rights; Human Resources; Safety and Occupational Health; Information Resources and Technology Management (IRTM); Budget and Finance; and Contracting and General Services. The Assistant Regional Director also supervises the Engineering Division, detailed in the Construction Appropriation section of the President's Budget justification.

The Division for Diversity and Civil Rights manages the region's compliance with applicable civil rights laws. Functional areas include managing programs in diversity, EEO, affirmative employment and recruitment, special emphasis, and conflict resolution.

The Division of Human Resources implements the Service's personnel policies, programs and procedures, and provides support services to the Regional Director's Office and program officials on human resource issues. This office provides the full range of services including merit promotion, external hiring, special employment programs, employee relations, performance management and recognition, retirement administration, benefits administration, training, labor relations, ethics, worker's compensation, and payroll services.

The Division of Safety and Occupational Health develops and administers policies and procedures to prevent and reduce employee injuries and illnesses; watercraft and motor vehicle accidents; property damage; fire losses; and injuries to the visiting public.

The Division of Information Resources and Technology Management provide leadership and direction for the region's IT operational needs. This includes support for various wide-area and local-area networks; geographic information systems applications; telecommunications services that involve conventional phone systems, satellite downlink and mobile radio systems; installation of hardware and software; and help-desk services for end-users.

The Division of Budget and Finance provides policy and budget execution guidance for the region, and directs budget support for the Regional Director's Office, External Affairs Office, and other support divisions. This office provides coordination/training/guidance and ensures compliance with Service and regional policies for such functions as travel, PCS moves, FFS, remote data entry for invoice payments, shared cost proposals, charge cards, reimbursable agreements, imprest funds, collections, Budget Allocation System, cost recovery, and fiscal year-end closeout.

The Division of Contracting and General Services performs activities associated with acquisition and construction contracts and Federal grant agreements. This includes overseeing the field personnel in warrant/acquisition training and other acquisition and procurement matters. The office is also responsible for the management of capitalized and personal property, fleet management, and office space.

**External Affairs**

The External Affairs Office administers a multifaceted communications program that provides technical support to field stations, and reaches the public, interest groups, and local, state, Federal, and tribal

governments. Typical functions in the Regional Office for External Affairs, comprised of an Assistant Regional Director and support personnel, include Congressional affairs, public affairs, media relations, Native American liaison, publications, communications, education, outreach, and editorial and web management.

**All Others**

This category includes health units, telephones, Employee Assistance Programs, Water Resources programs, and Local Area Network Infrastructure Management.

## Servicewide Bill Paying

Program Element		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Servicewide Bill Paying	(\$000)	27,496	32,398	+1,065	+2,148	35,611	+3,213
	FTE	0	0	0	0	0	0

### Summary of 2008 Program Changes for Servicewide Bill Paying

Request Component	Amount	FTE
Program Changes		
• Financial Business Management System	+2,148	0
<b>Total, Program Changes</b>	<b>+2,148</b>	<b>0</b>
• Internal Transfer – Literature Service (Fixed Cost & Related Changes)	-149	0

### Justification of 2008 Program Change

#### Financial Business Management System (+\$2,148,000)

The 2008 budget request includes an increase of \$2.148 million for implementation of a Department-wide Financial and Business Management System (FBMS), to support the Bureau's share of the 2008 charge from the Centralized Billing Working Capital fund. Department-wide, the 2008 budget includes \$40.4 million in appropriated funding for implementation of FBMS. The 2008 request supports implementation of new modules for property and initial budget formulation. Core financials and eGrants were implemented in the first bureaus in 2006, and the acquisition module is scheduled for 2007. The Department is implementing the system in phases by Bureaus, with the all bureaus scheduled to be implemented by the end of 2011. The 2008 request will support implementation of the new modules for the Office of Surface Mining and Minerals Management Service, and all modules for the Bureau of Land Management. The 2008 request represents the peak funding year for the project, as it involves the implementation of the remaining modules, and would allow the Department to retire eleven additional legacy systems. FWS is scheduled for full deployment in 2010.

The Department-wide Programs budget justification includes additional materials supporting this Department-wide request for FBMS under the Working Capital Fund.

#### Internal Transfer - Literature Services (-\$149,230)

As an amendment to the FY 2007 budget request, the Service requested to transfer Literature Services out of the Servicewide Bill Paying Account and to the Assistant Director of External Affairs. Literature Services are subscriptions managed by the National Conservation Training Center, providing access to searchable databases of scientific literature to increase the scientific capability of Service professional staff. External Affairs will directly budget and manage Literature Services from their Central Offices Operations account. This program change was effective in FY 2007.

### Program Overview

Servicewide Bill Paying provides a means to centrally budget and pay for nationwide, cross-program operational support expenses associated with Servicewide appropriations. The Servicewide Bill Paying program element requires \$37.676 million in FY 2007, of which \$32.398 million was requested in Resource Management direct appropriations, \$3.013 million from the programs implementing the

Aviation Management and Appraiser Services, and \$2.407 million through the non-Resource Management appropriations cost share.

Non-Resource Management programs continue to budget for and pay their share of the Servicewide Bill Paying Account (FTS, Unemployment/Workers Compensation, DOI Working Capital Fund, etc.) on a user pay basis.

Servicewide expenses include the following:

- **Information Technology Needs** (Assistant Director – Information Resources and Technology Management):
  - *Federal Telecommunications System (FTS)* – Payments and support costs for the GSA FTS network, ISP implementation, commercial telephone, radio systems, telephone installations/upgrades, and related communications expenses.
  - *IT Systems Certification and Accreditation (C&A)* – Costs related to on-going maintenance of certification and accreditation status for information technology systems. Once established, accreditation status must be maintained through system functional releases and infrastructure modernization
  - *IT Security* – Ongoing efforts to create and maintain a secure environment for systems and data, as required by several legislative and administrative mandates. Includes ensuring compliance with mandatory IT Security Awareness Training and improving IT security compliance with A-130 and FISMA requirements.
  - *IT Investments* – Provides funding in support of remediation of security weaknesses discovered through C&A activities, Inspector General or annual reviews. Includes establishing and updating risk assessments, planned controls, and testing of controls.
- **DOI Working Capital Fund (WCF)** – Payments in support of services received from the Department of Interior Office of the Secretary and the National Business Center for a variety of centralized administrative and support services.
- **Postage** - Intra-Agency and Departmental courier and postal contract charges. Includes the Service's pro-rata share of postage costs arising from the DOI mailroom in the Main Interior Building (MIB), intra-bureau mail handling and distribution between MIB, FWS Washington Offices in Arlington, VA., the National Business Center in Denver, CO., and FWS Regional Offices.
- **Servicewide Worker's Compensation and Unemployment Compensation Costs.**
- **Printing** (Assistant Director – External Affairs) – Includes printing costs related to publications that benefit the entire Service. Examples include the *Fish and Wildlife News*, telephone directories, compilation of CFR 50 and printed copies of all CFR's, Congressional Bills and Hearings, Federal Register indexes and related documents, and all-employee products produced by OPM.
- **Economic Studies** (Assistant Director – Business Management and Operations) – Contract costs for socio-economic reviews and analyses including: designation of critical habitat for threatened and endangered species, regulatory impact statements, natural resource damage assessments, record of compliance statements and hydroelectric dam re-licensing reviews.
- **IDEAS** (Assistant Director – Business Management and Operations) - Payments supporting the Interior Department Electronic Acquisition System include the system's administration

throughout the Regions, purchasing of hardware, technical support for its implementation, contract support, and database management.

- **Assistant Secretary for Fish, Wildlife and Parks (AS-FWP)** – Payments supporting costs for salary, benefits and travel of personnel for activities directly related to Service issues, and other activities as established by Reimbursable Support Agreements.
- **Miscellaneous Support Reimbursable Support Agreements (RSA's)** – Other support services, including those provided by the Department and external agencies. Examples include payments for the Federal Occupational Health Employee Assistance Program and storage services from the National Archives and Records Administration.
- **Memberships** (Office of the Director) – Annual payments for memberships to and/or sponsorships of (typically, contributions to organizations to hold meetings) numerous scientific/resource associations and societies, each of which is important in building partnerships with these groups.
- **Document Tracking System (DTS)** (Office of the Director) – Electronic system for managing and tracking official correspondence.

## Administrative User-Pay Cost Share

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

*"Section 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval. "*

The Service utilized a Cost Allocation Methodology (CAM) to allocate overhead costs for several years. In 2004, the Service formed a cross-program team to review all administrative costs by region and revise the CAM. The CAM was significantly changed as a result of this review. In FY 2006, the Service completed the review and a reprogramming of the Resource Management appropriation allowed space costs, which were previously paid out of a central account, to be paid by the user accounts. Thus, this centralized CAM method of paying Resource Management space costs has been eliminated. The Resource Management programs will now budget for these costs/expenses through their annual budget process. However, payment of space costs for the non-Resource Management accounts will continue through a centralized process, so that these programs contribute their share of these Servicewide bills. Funding to support central, regional and operational support is limited to the amounts enacted plus user-pay cost share funding from non-Resource Management accounts, and like all budget line items subject to reprogramming guidelines.

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

In additional response to *Section 405*, the General Operations Activities Section also discusses other external administrative costs. The Service receives services through the Department's Working Capital Fund (WCF). The WCF consists of Centralized Billings and Direct Billings for Departmental and Government-wide costs. President's budget request changes are for the Centralized Billing portion of the WCF occurs through Fixed Costs changes or program changes. The Centralized bill includes products and services that are not severable by Bureau or items that are inefficient to bill for the exact service. Examples of services include such automated systems as the Federal Personnel Payroll System (FPPS); Federal Financial System (FFS); Fixed Assets and Inventory Subsystems; Interior Department Electronic Acquisition System (IDEAS); Federal Procurement Data System (FPDS); aircraft services; travel management; electronic commerce; electronic time and attendance system (QuickTime); mainframe time-sharing; and Internet publishing. Direct Billings are products and services that are severable and based on customer orders. Examples of these services includes: Aviation Management, Microsoft Enterprise Licenses, and Financial Management Services; these services are funded through the General Operations program.

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

Fiscal Year 2007 DRAFT Non-Resource Management Cost Share Distribution																
Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Federal Hwy's	Central Hazmat	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance Wildlife Sportfish	Land Owner Incent.	State Wildlife Grants	NAWCF
<b>Cost Distribution by Actual Usage</b>																
/1 National FTS & Telecom	67,285	4,472	2,290	3,283	1,183	8,007	681	-	362	-	1,907	-	154	-	-	5,410
/1 Worker's Compensation	282,083	12,152	76,596	3,283	1,183	145,877	14,484	-	362	-	1,907	-	314	-	-	5,410
Subtotal, actual cost basis	349,368	16,624	78,886	3,283	1,183	153,884	15,165	-	362	-	1,907	-	46,584	-	-	5,410
<b>Cost Distribution by FY 2006 FTE Usage</b>																
/1 Unemployment Compensation	156,403	32,868	23,442	3,481	5,314	42,948	11,929	2,301	1,104	770	2,294	3,515	8,389	1,070	2,882	3,483
/2 Working Capital Fund	1,836,588	385,948	275,262	40,876	62,404	504,322	140,076	27,022	12,966	9,048	26,941	41,280	98,514	12,562	33,848	40,896
/1 Postage	58,400	12,273	8,752	1,300	1,984	16,036	4,454	859	412	288	857	1,313	3,963	399	1,076	1,300
/1 Printing	37,174	7,812	5,572	827	1,263	10,208	2,835	547	262	183	545	836	2,522	254	685	828
/1 National IRTM Security Acti	162,738	34,198	24,391	3,622	5,530	44,688	12,412	2,394	1,149	802	2,387	3,658	11,043	1,113	2,999	3,624
/1 Asst. Secretary - FWP	71,601	15,046	10,731	1,594	2,433	19,661	5,461	1,053	505	353	1,050	1,609	4,859	490	1,320	1,594
/1 Misc. Support RSA's	73,606	15,467	11,032	1,638	2,501	20,212	5,614	1,083	520	363	1,080	1,654	4,995	503	1,357	1,639
/1 IDEAS Support	41,081	8,634	6,156	914	1,396	11,281	3,133	604	290	202	603	923	2,788	281	757	915
/1 Facilities	155,133	32,600	23,250	3,453	5,271	42,600	11,832	2,282	1,095	764	2,276	3,487	10,527	1,061	2,859	3,454
/1 Washington Office Support	3,192,092	670,799	478,420	71,044	108,462	876,540	243,460	46,965	22,535	15,725	46,825	71,746	216,608	21,833	58,829	71,079
/1 Regional Office Support	5,568,466	1,170,179	834,583	123,934	189,207	1,529,086	424,705	81,928	39,311	27,432	81,684	125,158	298,690	38,086	102,625	123,995
/1 Memberships	8,660	1,821	1,297	193	294	2,378	660	127	61	43	127	195	465	59	160	193
/1 Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
/1 Document Tracking System	35,483	7,457	5,318	790	1,206	9,744	2,706	522	250	175	521	798	1,903	243	654	790
/1 Economics Contracts	39,391	8,278	5,904	877	1,338	10,817	3,004	580	278	194	578	885	2,113	269	726	877
/1 E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, FTE cost basis	11,436,818	2,403,380	1,714,110	254,542	388,603	3,140,520	872,283	168,269	80,739	56,341	167,766	257,057	613,465	78,224	210,777	254,667
FY 2007 TOTAL	11,786,186	2,420,004	1,792,996	257,825	389,786	3,294,404	887,448	168,269	81,101	56,341	169,673	257,057	660,049	802,155	210,777	260,077

Sources:  
 1: Based on 2007 Budget Request.  
 2: WCF - based on 2007 Budget Request - Less Aviation Management (\$1,587,900) and Appraisal Services (\$1,470,000)

Fiscal Year 2008 DRAFT Non-Resource Management Cost Share Distribution																	
Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Conserv.	Federal Hwy's	Central Hazmat	Permit Improvement Fund	NERDAR	CESC Fund	Federal Assistance Wildlife	Sportfish	Land Owner Incent.	State Wildlife Grants	NAWCF
<b>Cost Distribution by Actual Usage</b>																	
1 National FIS & Telecommunication	77,979	22,904	7,960	102	1,720	1,523	14,432				117		8,836	579			21,744
1 Worker's Compensation	300,130	1,857	113,944	102	1,720	148,858	3,856				117		8,836	29,676			21,744
<b>Subtotal, actual cost basis</b>	<b>378,109</b>	<b>24,761</b>	<b>121,904</b>	<b>102</b>	<b>1,720</b>	<b>150,381</b>	<b>18,288</b>							<b>30,255</b>			
<b>Cost Distribution by FY 2006 FTE Usage</b>																	
1 Unemployment Compensation	168,695	36,698	20,712	3,870	5,908	47,749	13,262	2,558	1,228	857	2,551	3,908	9,327	11,800	1,189	3,205	3,872
2 Working Capital Fund	1,845,266	401,430	226,550	42,333	64,629	52,304	145,070	27,985	13,428	9,370	27,901	42,751	102,026	129,070	13,009	35,054	42,354
1 Postage	56,722	12,339	6,964	1,301	1,987	16,055	4,459	860	413	288	858	1,314	3,156	3,967	400	1,078	1,302
1 Printing	36,082	7,850	4,430	828	1,264	10,213	2,837	547	263	183	546	836	1,995	2,524	254	685	828
1 National IRTM Security Activities	157,878	34,345	19,383	3,622	5,530	44,688	12,412	2,394	1,149	802	2,387	3,658	8,729	11,043	1,113	2,999	3,624
1 Asst. Secretary's RYP	60,412	15,100	8,522	1,592	2,431	19,647	5,457	1,083	508	352	1,080	1,608	3,838	4,855	489	1,319	1,593
1 Misc. Support RSA's	71,432	15,340	8,770	1,639	2,502	20,219	5,616	1,083	520	363	1,080	1,655	3,950	4,996	504	1,357	1,640
1 IDEAS Support	39,826	8,665	4,889	914	1,395	11,273	3,131	604	281	202	602	923	2,202	2,786	281	757	914
1 Facilities	150,500	32,740	18,477	3,453	5,271	42,600	11,832	2,282	1,095	764	2,276	3,487	8,321	10,527	1,061	2,859	3,454
1 Washington Office Support	3,096,762	673,687	380,202	71,044	108,462	876,540	243,460	46,965	22,535	15,725	46,825	71,746	171,222	216,608	21,833	58,829	71,079
1 Regional Office Support	5,402,167	1,175,217	663,246	123,934	189,207	1,529,086	424,705	81,928	39,311	27,432	81,684	125,158	298,690	377,863	38,086	102,625	123,995
1 Memberships	8,408	1,829	1,032	193	295	2,380	661	128	61	43	-	195	465	588	59	160	193
1 Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1 Document Tracking System	34,399	7,483	4,223	789	1,205	9,737	2,704	522	250	175	520	797	1,902	2,406	243	653	790
1 Economics Contracts	38,223	8,316	4,693	877	1,339	10,819	3,005	580	278	194	578	886	2,113	2,674	269	726	877
1 E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, FTE cost basis</b>	<b>11,175,772</b>	<b>2,431,237</b>	<b>1,372,094</b>	<b>256,389</b>	<b>391,423</b>	<b>3,163,309</b>	<b>878,613</b>	<b>169,490</b>	<b>81,325</b>	<b>56,750</b>	<b>168,983</b>	<b>258,922</b>	<b>617,917</b>	<b>781,707</b>	<b>78,791</b>	<b>212,306</b>	<b>256,515</b>
<b>FY 2008 TOTAL</b>	<b>11,553,881</b>	<b>2,455,998</b>	<b>1,493,999</b>	<b>256,491</b>	<b>393,143</b>	<b>3,313,690</b>	<b>896,901</b>	<b>169,490</b>	<b>81,325</b>	<b>56,750</b>	<b>169,100</b>	<b>258,922</b>	<b>626,753</b>	<b>811,962</b>	<b>78,791</b>	<b>212,306</b>	<b>278,259</b>

Sources:  
 1 Based on 2008 Budget Request.  
 2 WCF - based on 2008 Budget Request. Reduced for Aviation Management (\$1,638,500) and Appraisal Services (\$1,494,600).

Common Program Services / Direct Charges Summary: All Regions

Category	Item	FY 2007		Program contribution										
		dollars	FTE	End. Sp	Refuges	Fisheries	Mig Birds	Hab. Cons	Law Enf	Land Ac.	Constr	Fed Aid	Gen Admin	Other
<b>Facilities Management: Building infrastructure and security</b>														
	Building Security/Security ID cards	98,222	-	1,965	46,165	18,662	4,911	4,911	3,929	1,473	1,473	982	0	13,751
	Space Management Consultant	0	-	0	0	0	0	0	0	0	0	0	0	0
	Space Improvements	37,500	-	16,347	11,784	7,043	74	1,153	0	429	0	388	282	0
	Parking	629,000	-	140,000	184,000	17,000	52,000	0	35,000	61,000	42,000	44,000	0	54,000
	Regional Office Building Items	35,399	-	2,994	10,336	2,127	2,598	2,994	2,168	2,829	3,614	2,789	0	2,950
	Other (specify) Wellness Room	0	-	0	0	0	0	0	0	0	0	0	0	0
	LAN Lines	0	-	0	0	0	0	0	0	0	0	0	0	0
	Unanticipated Operational Items	27,954	-	0	8,600	1,800	1,400	1,754	1,100	0	2,100	2,600	8,600	0
<b>Total</b>		<b>828,075</b>		<b>161,306</b>	<b>260,885</b>	<b>46,632</b>	<b>60,383</b>	<b>10,812</b>	<b>42,197</b>	<b>65,731</b>	<b>49,187</b>	<b>50,759</b>	<b>8,882</b>	<b>70,701</b>
<b>Office Support: Supplies and services shared by all programs</b>														
	Mailroom	95,983	-	27,680	28,415	16,761	2,529	2,570	4,541	2,678	2,284	2,375	301	5,849
	Motorpool	50,282	-	9,598	12,861	4,190	1,821	1,397	0	2,902	900	3,529	683	12,401
	Recycling	10,075	-	202	4,734	1,914	504	504	403	151	151	101	0	1,411
	Postage (RO)	230,450	-	25,850	81,166	28,403	23,290	8,761	8,604	3,394	1,575	3,832	12,273	33,302
	Printing (RO)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Telephones (RO)	347,069	-	61,245	67,330	26,974	25,149	6,601	15,448	37,322	5,726	18,791	2,934	79,548
	Telephones expansion (RO)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Supplies/Fedstrip/Materials/Paper	51,004	-	6,502	13,940	6,505	4,889	3,395	652	4,068	1,310	2,294	7,449	0
	Warehouse supplies	50,000	-	1,000	23,500	9,500	2,500	2,500	2,000	750	500	0	0	7,000
	Other:													
	Bus Pass	8,696	-	968	2,434	501	612	801	511	666	851	657	0	695
	Greenwire Subscriptions	2,695	-	1,175	847	506	5	83	0	31	0	28	20	0
	Mail Meter Machine / Postage Meter	1,926	-	39	905	366	96	96	77	29	29	19	0	270
	Property Disposal	7,200	-	324	2,016	360	1,224	396	216	0	0	0	2,664	0
	Envelopes and Letterhead	2,500	-	50	1,175	475	125	125	100	38	38	24	0	350
<b>Total</b>		<b>916,744</b>		<b>135,810</b>	<b>266,989</b>	<b>107,639</b>	<b>65,687</b>	<b>30,172</b>	<b>34,907</b>	<b>52,912</b>	<b>14,497</b>	<b>32,739</b>	<b>26,324</b>	<b>149,088</b>
<b>ITM Support: network, hardware, and software</b>														
	ESRI License Agreement	188,713	-	32,682	117,887	16,773	6,231	14,127	0	0	0	0	787	226
	FWS IT Priorities	71,877	-	24,816	21,652	15,253	877	414	3,137	882	0	605	298	3,943
	LAN and IT costs	205,178	-	40,760	72,157	37,479	6,192	9,581	9,694	5,890	4,568	4,332	427	14,098
	Microsoft Enterprise	459,140	-	44,022	217,578	66,628	12,591	29,388	12,005	10,009	7,040	6,061	0	53,818
	RO Network	0	-	0	0	0	0	0	0	0	0	0	0	0
	ITM Staff	0	-	0	0	0	0	0	0	0	0	0	0	0
	IT Support	100,000	-	43,594	31,425	18,782	197	3,075	0	1,144	0	1,033	750	0
	Other:													
	Active Directory / Replace Computers	486,125	-	36,778	251,760	74,121	3,507	64,428	15,127	13,297	4,880	3,766	0	18,461
	IT Security	20,000	-	1,400	5,700	1,200	900	1,200	800	0	1,400	1,700	5,700	0
<b>Total</b>		<b>1,531,033</b>		<b>224,051</b>	<b>718,159</b>	<b>230,236</b>	<b>30,495</b>	<b>122,213</b>	<b>40,763</b>	<b>31,222</b>	<b>17,888</b>	<b>17,497</b>	<b>7,962</b>	<b>90,546</b>
<b>Employee Support Services: Specific services, support, and training opportunities available for employees</b>														
	Canada Travelers Insurance	30,290	-	1,523	1,253	17,407	374	1,861	7,872	0	0	0	0	0
	Conflict Resolution Program (CORE)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Day Care (membership fee only)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Diversity Day	2,902	-	326	811	167	204	267	170	222	284	219	0	232
	Employee Assistance Program	82,712	-	10,175	43,664	13,595	1,713	5,624	3,113	944	518	400	1,721	1,246
	Federal Executive Board	8,750	-	2,363	4,900	963	175	0	350	0	0	0	0	0
	Health Unit	48,919	-	8,075	21,007	4,013	4,400	1,255	1,728	0	0	0	8,442	0
	Invest in People Initiatives	50,000	-	5,923	22,600	6,600	800	5,077	4,000	0	800	900	3,300	0
	Labor Relations/Union costs	5,520	-	141	1,458	0	1,250	172	104	0	0	0	2,395	0
	Length of Service/Retirement Pins	22,863	-	5,124	9,060	4,991	637	280	664	176	0	121	1,021	789
	Regional Resource Center	69,840	1	3,143	34,920	6,984	6,984	3,841	6,984	0	0	0	6,984	0
	Training:													
	Floor Monitor, AED, Evac Chairs	2,967	-	269	853	176	215	269	179	233	298	231	0	244
	Regional	2,250	-	161	1,205	616	0	161	0	107	0	0	0	0
	Stepping Up/Advanced Leadership	103,958	-	15,670	44,139	17,824	3,816	6,336	7,117	280	0	302	5,760	2,714
	Watercraft Safety	218,136	-	14,977	152,494	42,009	760	466	7,430	0	0	0	0	0
	Admin Workshop	9,585	-	3,308	2,887	2,034	117	55	418	118	0	81	41	526
	EEOC Supervisory Training	8,000	-	607	4,340	1,300	0	1,093	223	173	0	0	0	264
	DCR Video Library	9,584	-	3,308	2,887	2,034	117	55	418	118	0	81	40	526
	Executive Seminar Program	0	-	0	0	0	0	0	0	0	0	0	0	0
	Diving Safety	16,083	-	14,325	1,758	0	0	0	0	0	0	0	0	0
	Emergency Mgmt	9,678	-	3,341	2,916	2,055	118	56	422	118	0	81	40	531
	Transit	52,219	-	8,471	9,814	2,846	3,005	69	2,001	2,331	0	2,019	0	21,663
	Other (specify):													
	Special Emphasis - DCR	2,000	-	90	560	100	340	110	60	0	0	0	740	0
	Safety Supplies	10,000	-	200	4,700	1,900	500	500	400	150	150	100	0	1,400
	Employee Appreciation	3,000	-	60	1,410	570	150	150	120	45	45	30	0	420
	Competitive Source Training	0	-	0	0	0	0	0	0	0	0	0	0	0
	Employee Assistance Program	27,762	-	555	13,049	5,275	1,388	1,388	1,110	416	416	279	0	3,887
	Safety Training	49,500	-	990	23,265	9,405	2,475	2,475	1,980	743	743	495	0	6,928
<b>Total</b>		<b>891,518</b>		<b>122,741</b>	<b>420,091</b>	<b>151,315</b>	<b>29,627</b>	<b>32,944</b>	<b>46,863</b>	<b>6,689</b>	<b>3,254</b>	<b>5,804</b>	<b>30,820</b>	<b>41,371</b>
<b>Specific Initiatives</b>														
	ARLIS (shared DOI Library)	168,954	1	3,379	79,408	32,101	8,448	8,448	6,758	2,534	2,534	1,690	0	23,654
	Aviation Management	10,382	-	554	9,259	165	404	0	0	0	0	0	0	0
	PCS - RD/DRD/ARD administration	0	-	0	0	0	0	0	0	0	0	0	0	0
	Regional Conferences/Sponsorships	76,750	-	12,861	34,980	10,243	3,135	5,162	6,270	0	700	800	2,600	0
	Regional Science Advisor - SARD	140,146	1	18,019	40,041	40,042	20,021	22,023	0	0	0	0	0	0
	Regional Energy Coordinator	76,000	-	9,500	19,000	19,000	19,000	9,500	0	0	0	0	0	0
	Project Leaders Meeting/Admin Workshop	0	-	0	0	0	0	0	0	0	0	0	0	0
	Human Resources expertise	298,000	-	44,000	160,000	26,000	4,000	45,000	19,000	0	0	0	0	0
	Contracting expertise	302,000	-	45,000	161,000	26,000	5,000	45,000	20,000	0	0	0	0	0
	Lewis and Clark Exhibit	0	-	0	0	0	0	0	0	0	0	0	0	0
	Out and About (Outreach publication)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Outreach Initiatives	37,500	-	16,347	11,784	7,043	74	1,153	0	429	0	388	282	0
	Spotlight on Science	1,859	-	303	348	101	107	0	71	83	0	72	0	774
	Western Assoc. of F&W Agencies	9,834	-	1,860	3,674	2,058	290	327	399	130	75	104	17	700
	Science Officer	132,500	-	35,775	74,200	14,575	2,650	0	5,300	0	0	0	0	0
	CA Bio Diversity	3,250	-	1,417	1,021	610	6	100	0	37	0	34	25	0
	Interim BRT Adjustment	528,000	-	46,170	306,032	88,854	7,598	79,346	0	0	0	0	0	0
	Warehouse Manager	61,229	1	1,226	28,778	11,634	3,061	3,061	2,449	918				