

At the Forefront of Conservation: The Origins of the U.S. Fish and Wildlife Service

The U.S. Fish and Wildlife Service (Service) traces its lineage back to two predecessor bureaus, both pioneers in the early American conservation movement. The U.S. Fish Commission was established on February 9, 1871 under the Department of Commerce, and renamed the Bureau of Fisheries on July 1, 1903. The other predecessor bureau was the Office of Economic Ornithology and Mammalogy established in 1885 under the Department of Agriculture. In 1896, it was renamed the Division of Biological Survey and in 1905 renamed again the Bureau of Biological Survey. The Biological Survey was responsible for the protection of all non fish species in the U.S. In 1900, it pioneered the federal role in wildlife law enforcement with the passage of the *Lacey Act*. In 1903, thanks to an executive order by Theodore Roosevelt, it began to administer what became the National Wildlife Refuge System with the creation of Pelican Island Bird Reservation.

As part of President Franklin Roosevelt's "New Deal" for conservation, in 1939 the Bureau of Biological Survey and the Bureau of Fisheries were merged and transferred to the Department of the Interior. In 1940 the name of the two bureaus was officially changed to the U.S. Fish and Wildlife Service.

In 1956, the Service was again divided into two bureaus, the Bureau of Commercial Fisheries and the Bureau of Sport Fisheries and Wildlife. In 1970, the Bureau of Commercial Fisheries was moved back to the Department of Commerce and renamed the National Marine Fisheries Service. The Bureau of Sport Fisheries and Wildlife remained in the Department of the Interior reclaiming its name of the U.S. Fish and Wildlife Service in 1974. In 1993, many research functions were transferred to the National Biological Survey and ultimately to the Biological Research Division of the U.S. Geological Survey.

Although the agency has been run by at least three departments and endured many name changes, its mission has remained remarkably consistent for the last 132 years. The Service mission is to work with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people. A wide range of federal legislation and executive orders provide the Service with principal trust responsibility to protect and conserve migratory birds, threatened and endangered species, certain marine mammals, and inter-jurisdictional fisheries.

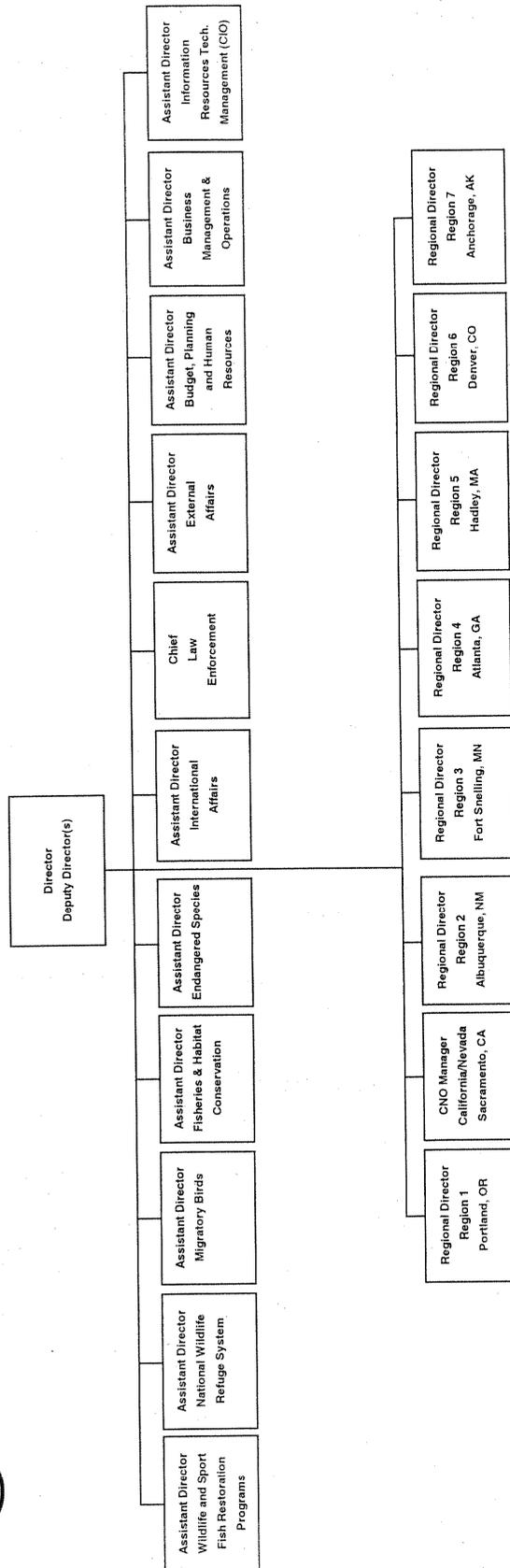
The Service carries out its mission by managing 542 National Wildlife Refuges, 78 Ecological Services Field Stations, 69 National Fish Hatcheries, one historical hatchery (D.C. Booth in South Dakota), 64 Fisheries Resources Offices, 9 Fish Health Centers, 7 Fish Technology Centers, and waterfowl production areas in 203 counties managed within 37 Wetland Management Districts and 50 Coordination Areas, all encompassing more than 95 million acres. The Service works with diverse partners, including other federal agencies, state and local governments, tribes, international organizations, and private organizations and individuals.

The Service headquarters is located in Washington, D.C. and Arlington, Virginia; with field units in Denver, Colorado, and Shepherdstown, West Virginia; seven regional offices; and the California/Nevada Operations Office. The Director reports to the Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over the headquarters and seven regional offices. Assistant Directors and the Chief of the National Wildlife Refuge System provide policy, program management, and administrative support to the Director. The Regional Directors guide policy and program implementation through their field structures and coordinate activities with partners.

Organization Chart



U.S. Fish & Wildlife Service



U.S. Fish and Wildlife Service Overview of FY 2005 Budget Request

(Dollars in Thousands)

FWS Budget Authority	FY 2003 Enacted	FY 2004 Enacted	FY 2005 Request	FY 2005 Request Change From FY 2004	
				Amount	Percent
Current	1,243,617	1,303,433	1,326,053	+22,620	1.74%
Permanent	660,675	668,103	705,865	+37,762	5.65%
Total	1,904,292	1,971,536	2,031,918	+60,382	3.06%
<i>FTEs</i>	<i>9,305</i>	<i>9,500</i>	<i>9,532</i>	<i>+32</i>	<i><1.00%</i>

The Service requests a total of \$2,031,918,000 for FY 2005, consisting of \$1,326,053,000 in current appropriations and \$705,865,000 in permanent appropriations. The FY 2005 budget for current appropriations is \$22,620,000 above the FY 2004 enacted level. Overall, Resource Protection goals will be increased by a net of \$48,015,000; Resource Use goals will be increased by \$3,368,000; Recreation goals will decreased by \$20,473,000; Serving Community goals will be increased by \$10,130,000; and Management Excellence will be increased by \$1,840,000. Specific account level ties to goals will be discussed below with the appropriate account sections. In addition, the table at the end of this section crosswalks the FY 2005 budget request down to the activity level with the FY 2005 strategic plan end outcome goals for the entire Service budget.

Among the major accounts, the FY 2005 request for the Resource Management account totals \$950,987,000, \$5,495,000 below the enacted level for FY 2004. Federal acquisition of land and easements from willing sellers is funded at \$45,041,000, an increase of \$6,919,000 above FY 2004 enacted. The Construction account is funded at \$22,111,000, a decrease of \$37,697,000 below the enacted level for 2004.

Land and Water Conservation Fund

The cornerstone of the request is the Administration's commitment to full funding of the Land and Water Conservation Fund. The request includes \$415.6 million for Service programs funded through the LWCF, a \$79.6 million increase over 2004. These programs include the Cooperative Conservation Initiative in the Resource Management Account and most of the Service portfolio of grant programs as detailed in the table on the following page.

The Service is committed to achieving the Secretary's "four Cs" vision, Conservation through Communication, Consultation and Cooperation. The Service requests an increase of \$2 million in FY 2005 for the *Science Excellence Initiative*, to provide managers better access to the best available science and better ability to apply that science toward adaptive management. This initiative is the beginning of a renewed commitment to scientific excellence that will support the mission and employees of the U.S. Fish and Wildlife Service and the Secretary's four C's vision. This will be accomplished by expanding partnerships with organizations like the U.S. Geological Survey, universities, and professional societies; by applying scientific information to begin developing explicit population and habitat goals to better guide conservation efforts; and applying state-of-the-art tools and techniques, including models linking populations and habitats, spatial analysis, and more strategic survey and monitoring that supports adaptive management and research.

Service Programs Funded through LWCF	2004 Enacted	2005 Request	Change from 2004
Cooperative Conservation Initiative (CCI)			
Partners for Fish and Wildlife	42,401	50,000	7,599
Coastal Program	10,186	13,060	2,874
Joint Ventures	10,225	11,449	1,224
Challenge Cost Share	9,754	12,000	2,246
CCI Subtotal	72,566	86,509	13,943
State and Tribal Wildlife Grants	69,137	80,000	10,863
Private Steward Ship Grants	7,408	10,000	2,592
Land Owner Incentive Program	29,630	50,000	20,370
North American Wetlands Conservation Fund	37,532	54,000	16,468
Cooperative Endangered Species Conservation Fund	81,596	90,000	8,404
Federal Land Acquisition	38,122	45,041	6,919
TOTAL	335,991	415,550	79,559

The Cooperative Conservation Initiative (CCI) includes our successful Partners for Fish and Wildlife Program, our Coastal Program, and cooperative conservation challenge cost-share grants. The Service requests \$50 million for the Partners program in FY 2005, including increases of \$5 million for the High Plains Partnership, \$6.2 million for Upper Klamath Basin Restoration, and a \$5 million general program increase to fund conservation projects with private landowners Nationwide. The Service requests a general program increase of \$3.5 million for the Coastal Program, and an increase of \$2.2 million for National Wildlife Refuge Challenge Cost Share projects. The Service's FY 2005 request also places a major emphasis on a core Service responsibility: Conservation and Management of Migratory Birds. The Service requests an increase of \$4.5 million for these efforts.

Invasive Species

The Department is continuing its participation in an interagency performance budget on invasive species in 2005 that is being coordinated by the National Invasive Species Council. The overall 2005 request for Interior Invasive Species projects is \$58.3 million. This is a \$600,000 increase over 2004 that includes \$3.4 million in programmatic increases offset by a \$2.9 million reduction in lower priority invasive species programs. The Department's bureaus will work in partnership with other Federal agencies; State, local, and tribal governments; and private sources to perform the seven functions of invasive species management: prevention, early detection and rapid response; control and management; restoration; research; education and public awareness; and leadership and international cooperation.

The 2005 programmatic increases for the Department include:

- \$700,000 for the USGS to develop and implement strategies to control Asian carp species and other fresh water habitat invaders in the Mississippi River Basin, the southeastern United States, and the Great Lakes Region;
- \$650,000 for the USGS and Office of Insular Affairs to work with partners to research, detect, and control brown tree snake infestations;

- \$1.0 million for the FWS to develop strike teams to quickly respond to infestations of brown tree snake, tamarisk, leafy spurge, and yellow star thistle; and
- \$1.0 million to extend partnerships through the FWS Partners for Fish and Wildlife program, in combating tamarisk and associated noxious weeds, on Federal and other lands in the Southwest.

Improved Vehicle Fleet Management

According to recent Office of Management and Budget statistics, among civilian agencies Interior has the third largest motor vehicle fleet. Vehicles are used by Interior employees and authorized volunteers to support multiple mission activities, many in remote areas. In some locations, government vehicles are provided to support service contractors. Over 4,000 vehicles are used seasonally (i.e., only in winter or summer), or for special purposes, such as law enforcement or fire fighting. Nearly 90 percent of the fleet vehicles are trucks, vans, buses and ambulances, and 10 percent are sedans and station wagons.

In 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings.

In anticipation of improved fleet management and the resultant savings, the 2005 budget proposes a reduction in funding. To achieve these savings, the bureau will undertake fleet reductions and cost-savings by: (1) reducing the size of the fleet; (2) employ energy saving practices by fleet operators; (3) acquire more efficient vehicles; (4) acquire the minimum sized vehicle to accomplish the mission; (5) dispose of underutilized vehicles; (6) freeze the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and (7) explore and develop the use of inter-bureau motor pools. The Service's FY 2005 request spreads funding reductions totaling \$1,752,000 across the programs based on object class information.

Pay and Uncontrollable Costs

Pay and uncontrollable cost increases total \$16,054,000 of which \$8,461,000 is budgeted and \$7,593,000 is absorbed.

U.S. Fish and Wildlife Service Management Reforms and Activities to Implement the President's Management Agenda

In August of 2001, the President released his Management Agenda to help rethink and reform the federal government. The President's vision for reform is guided by three principles: it should be citizen-centered, not bureaucracy-centered; results-oriented; and market based. The President identified five government-wide initiatives to help achieve this vision:

- Budget and Performance Integration;
- Strategic Management of Human Capital;
- Competitive Sourcing;
- Improved Financial Performance; and
- Expanded Electronic Government.

The Service supports the President's Management Agenda and continues to create a citizen-centered organization by evaluating and implementing strategies to integrate budget and performance management, conduct workforce planning, competitively out-source with the private sector, and provide greater accountability to the American people.

Budget Performance Integration

Program Assessment and Rating Tool (PART)

For the FY 2004 Budget, the Fish and Wildlife Service selected the Partners for Fish and Wildlife and Nation Fish Hatchery System Programs to undergo a Program Assessment and Rating Tool (PART) evaluation. The results of the two evaluations follow:

Partners for Fish and Wildlife. The PART review found that the Partners Program has a clearly defined purpose, addresses specific problems, and is optimally designed to have a significant impact on these Resource Protection needs. The Partners Program is achieving its annual performance goals and demonstrating improved efficiencies and cost effectiveness. Currently however, the long-term outcome goals for the Partners Program are overly ambitious and the program is not making adequate progress in achieving these. In addition, while the Program conducts frequent informal reviews, it does not undergo regularly scheduled, objective independent evaluations. Also, the Service does not hold field managers directly responsible for achieving program goals, and does not fully allocate program costs or associate those costs with specific performance measures i.e., the full costs of agency programs are not captured in the existing financial management system.

In response to these PART recommendations the Partners Program has begun a collaborative process with other Service programs to improve strategic planning, priority setting, and long-term goal establishment. Initial steps in this process have included discussions with other Service programs on identifying and integrating cross-program goals on a landscape level, collaboration with stakeholders, measuring success (e.g., results and management), and communicating accomplishments and costs. As a new strategic plan is developed, program priorities and goals will be further defined and characterized. These changes in goals may not be simply in numbers of acres or miles restored, but rather in terms of conditions of habitats in priority watersheds or for priority species. Annual goals and priorities can then be apportioned to Regions and field offices as appropriate; keeping in mind that this is a voluntary program and the Service cannot control but does influence the level of interest or the number of participants on an annual basis. The program will also develop a schedule to evaluate strategic planning efforts and program results on a regular basis. Performance in meeting these goals will continue to be tracked at both the National and Regional levels through the Service's on-line habitat tracking database. Also, in FY 2004 the Service will continue to better determine the

costs associated with the Program's annual and long-term goals, and will begin efforts to implement Activity Based Costing to help to assign administrative and support costs to specific performance measures.

National Fish Hatchery System. Through the PART evaluation the National Fish Hatchery System (NFHS) developed specific long-term, outcome-related performance goals that meaningfully reflect the purpose of the program. Also, the NFHS developed annual performance goals to demonstrate progress toward achieving the long-term goals. In addition, program partners commit to planning efforts by supporting the long-term and annual performance goals. This strong effort in Strategic Planning will help ensure that the goals and measures in the DOI Strategic Plan will be achieved.

The PART evaluation of the NFHS in September 2002, resulted in four specific recommendations for program improvement. The National Fish Hatchery System has implemented a series of actions in response to the OMB assessment.

- 1) Adopt the mission statement and goals developed during assessment process. Regional and National strategic plans will include goals, performance measures, and ambitious performance targets. Additionally, the Fisheries Program is updating its Fisheries Information System to improve the accuracy of performance targets and reporting of measurable results, both of which are integral to implementation of the Fisheries and the DOI Strategic Plans
- 2) Schedule periodic strategic planning and program result evaluations. In FY 2004, the Fisheries Program has worked with the Sport Fishing and Boating Partnership Council (SFBPC) to define the process and protocols to conduct periodic, independent performance evaluations. In FY 2005, the SFBPC will evaluate Fisheries' implementation of the National Fisheries Strategic Plan.
- 3) Link individual employee performance plans with goal-related performance targets for each fiscal year. Annual Personnel Performance Plans for each Regional Fisheries Supervisor down to the Project Leader level are linked with National Fisheries Strategic Plan performance targets.
- 4) Begin implementing Activity Based Costing in 2004 to help allocate and associate costs with specific performance measures. Activity-Based Costing will be implemented throughout the Service beginning in FY 2004. In FY 2005, information from this effort will be used to allocate costs associated with program performance goals and DOI Strategic Plan goals to better link budget and performance information.

In addition, the PART evaluation found the program did not have complete flexibility to open, close, change, move or consolidate hatcheries to emphasize priorities and seek reimbursement for mitigation production programs. In FY 2003, the Service elevated mitigation cost recovery associated with NFHS hatchery operations to mitigate Bureau of Reclamation project impacts, as a policy decision at the Department level. The NFHS is working with the Department to recover costs for mitigation fisheries from the Bureau of Reclamation. Once cost recovery issues have been resolved within the Department, the Service will pursue cost recovery from other agencies as well.

National Wildlife Refuge System. For the FY 2005 Budget, the Fish and Wildlife Service selected the National Wildlife Refuge System (NWRS) program to undergo a PART evaluation. Overall, the results of the PART indicate the Refuge System has a clear purpose but lacks adequate goals and measures to guide its future management and improvement. The PART review found that:

1. The purpose of the Refuge System is clearly articulated in the Refuge System Improvement Act of 1997, which provides a clear mission statement for the System supplemented by additional guidance on how to administer the System.
2. The 1999 "Fulfilling the Promise" document provides a vision for the System but lacks specificity and prioritization needed to focus management of programs.
3. Measurable outcome based performance goals are needed to effectively and efficiently guide management of the program.
4. The program does not conduct independent program evaluations on a regular basis.

In addition, the PART review found that the program has taken meaningful steps to correct its strategic planning deficiencies but still has more to do. Based on the findings of the PART review, the NWRS will complete the following actions:

1. Develop a 5-year strategic plan (FY 2005-2009, consistent with the DOI strategic plan, and consistent with the PART review) to guide management and improvement of the Refuge System; establish measurable outcome based performance goals as part of the plan.
2. Establish baselines for performance goals that do not have baselines. By September 30, 2004: a) baselines will be verified for FY 2004 activities for most PART measures; and b) an agreed upon process will be developed to allow measuring of the remaining PART measures.
3. Develop a process for and schedule independent program evaluations every 3 to 5 years. Evaluations will include a comprehensive view of the performance of the Refuge System at the national level and consider factors such as impact, outcomes, effectiveness and efficiency of processes or programs, and other indicators of performance.
4. Link individual employee performance plans with goal-related performance targets for each fiscal year.

A plan is being developed that will detail the implementation of these four actions. However, progress has been made on several already. The 5-year strategic plan is already being developed. Goals and objectives have been identified which integrate with strategic plans for the Department and Service. The baselines and targets for performance goals are still being defined. Independent program reviews are conducted periodically on major segments of the NWRS operations and maintenance programs. For example, scientists from the U.S. Geological Survey – Biological Resource Division will conduct a national review in FY2004 of the Refuge System's biological inventory and monitoring efforts. Results from the review will be used to continue improvements in the program, and in developing future budget proposals. Finally, the comprehensive action plan for the PART review will be completed in FY2004, but results are already being used in the FY 2004 and 2005 budgets to define and implement the actions, and will have much greater impact on future budgets with the completion of the strategic plan and the other actions.

Activity Based Cost Management Implementation in the Fish and Wildlife Service

On January 16, 2002, Deputy Secretary Steven J. Griles issued a memorandum outlining the Department-wide initiative to implement activity based costing (ABC) in each bureau. It is anticipated that ABC will serve as the anchor in meeting the President's Management Agenda (PMA) for integration of performance and budget. Of the five PMA reform initiatives, performance and budget integration is the linchpin because agencies cannot effectively carry out any of the other reforms outside the context of managing for results. During the past year, the Fish and Wildlife Service has:

- Designed an activity based cost management system (ABC/M) that will provide managers and employees with the ability to relate full cost to performance and, as a result, have a clear understanding of what is being achieved in relation to what is being spent.

- Successfully completed ABC/M implementation in each of the seven regions and headquarters.
- Developed a standard cross-functional set of FWS work activities and definitions to allow for cost comparison among and across work processes and activities.
- Reconfigured financial and other business systems to capture work activity costs.
- Conducted ABC/M training to help employees understand this new cost management tool and the benefits it can provide.

The Service's ABC system was developed within the context and requirements of the broader Departmental initiative for the full integration and standardization of financial and business systems.

With activity cost visibility, the Service can now identify opportunities for process improvement ultimately removing waste, low-value added costs and unused capacity, and understanding what drives their costs. In addition, activity cost output data when combined with bureau program performance systems will allow the Service to build activity based-performance informed budgets.

Capital Asset Planning and Control

In response to the Department's issuance of the Capital Planning and Investment Control (CPIC) Guide, the Service substantially revised existing management practices for construction capital investments. The process used by the Service relative to the FY 2005 Construction program is consistent with Department's blueprint for addressing the selection and management of construction investments.

Central to the CPIC process is our newly-established Investment Review Board (IRB). This group of senior-level decision makers is responsible for reviewing and selecting capital construction projects for inclusion in the Service's 5-Year Construction Plan. Additionally, the IRB is responsible for monitoring and proposing corrective actions (if necessary) for certain ongoing construction projects. The first meeting of the IRB occurred on April 17, 2003, and resulted in a recommendation to the Director on a construction investment strategy for the next 5 years. The CPIC process allows the Service to adapt to changing budget priorities.

Strategic Management of Human Capital

The Service continues making strides in managing human capital and supporting the President's Management Agenda. The Service completed a comprehensive workforce planning initiative that resulted in the development of a Service Workforce Plan. The Workforce Plan outlines twelve workforce solutions to be implemented over a 5-year period that invests in human capital and addresses workforce challenges that may impede the Service from achieving its mission.

In FY 2005, Law Enforcement, Fisheries and Refuges, as well as other Service programs will continue conducting and implementing results from job analysis and position management reviews to determine the appropriate skills and competencies to perform Service jobs. Programs will establish training and development profiles that document KSA/competency and training requirements for each FWS position and/or grade level within newly established career ladders, based on the job analysis findings. Lastly, the Service will continue rolling out and enhancing its Conservation Applicant Referral Evaluation System (CARES) as an online automated recruiting tool. The goal is to ensure the Service has the "right people, in the right place at the right time" to achieve mission goals and objectives.

The Service recognizes the ongoing need to manage its knowledge base and train and develop its employees in a fashion that is fully integrated with workforce planning, performance management, and mission accomplishment goals. To that end, all workforce planning teams will include a representative from the Service's National Conservation Training Center to ensure that the 160 training courses offered by the Service are directly linked to current and future needed competencies. Further, new performance elements are in performance plans of all supervisors requiring them to: (a) annually discuss the training needs with staff, review and approve Individual Development Plans, and provide a minimum of 40 hours of continuous learning opportunities; (b) use the Service's workforce planning process and results, implement actions to ensure that required competencies are identified and the workforce is deployed and aligned for mission accomplishment; and (c) demonstrate progress toward the goals in the Affirmative Employment Scorecard and resolution of equal opportunity issues.

Through the new Science Initiative, the Service will develop "communities of practice" to more effectively manage organizational knowledge, ensuring that the Service makes better resource decisions for the American people. Communities of practice will provide a structured approach to focus, develop, and utilize the scientific expertise of the Service. In FY 2005, three scientific communities will be developed. Each community will assemble the recognized experts in the scientific discipline to identify competency needs within the community at the entry, journeyman and mastery levels, develop training to address those competencies and develop information technology infrastructure to quickly share and bring scientific expertise to bear on resource issues that arise in the Service.

Financial Performance

The President's Management Agenda challenges agencies to provide accurate and timely financial information through the Financial Management Scorecard. The scorecard measures financial reporting audit results and compliance with laws and regulation. The Service achieved a green scorecard in each of the categories.

The Department implemented integrated financial performance metrics to measure bureau performance necessary for the Office of Management and Budget (OMB), Treasury and internal reporting requirements. The Service continues to exceed the standards set by the Department. In FY 2003, the Service continued to improve the quality and timeliness of its financial information through management processes and dedicated resources. Through enhancement to reporting processes, the Service continues to improve its transaction processing performance trend over recent years. The Service had less than one percent delinquent open accounts receivable, 98 percent of vendors were paid on time, and 95 percent of the Service's payments were accomplished through EFT.

During the financial statement audit for FY 2002 and 2003, the Service received an unqualified audit opinion by correcting three out of four material weaknesses during the audit. The Service also instituted a quarterly financial statement accelerated reporting schedule.

The Service, in participation with the Department is preparing for the implementation of the Financial and Business Management System (FBMS) project. FBMS is a major enterprise management initiative that will integrate financial management, acquisition, property management, grants administration and other subsidiary systems and will revamp administrative processes throughout the Department of the Interior.

The Service continues to improve its property plant and equipment polices and processes. During FY2003, the Service improved its personal property system by automating depreciation calculations

based on appropriate useful lives. The Service also implemented a comprehensive accounting policy for property, plant and equipment.

Competitive Sourcing

The goal of studying 25 positions for FY 2002 was met through direct conversion to contract of some Realty Acquisition Management support functions. The goal for studies in FY 2003 was 50 FTE and these positions (office automation clerks) were studied by Grant Thornton contractors in Regions 2, 4, and 6. All three had in-house cost estimates below the estimate contract price.

Our goal for FY 2004 is to study 370 positions and our approved plan is to study Animal Caretakers and Biological Science technicians. The Service has \$1,038,000 available for this process in FY 2004. The FY 2005 request includes approximately \$1.0 million for competitive sourcing and we plan to study at least 200 positions.

Expanding Electronic Government

Bureau budget requests for information technology investments are included in the Department-wide Exhibit 53 that has been submitted to OMB electronically consistent with OMB Circular A-11 requirements. Capital Asset Plan and Business Case Exhibit 300s supporting bureau major investments are also transmitted to OMB electronically via I-TIPs. The Department and Bureaus have worked extensively this past year to improve the Exhibit 53, including a standard methodology for identifying funding sources in a manner meaningful for budget review and updated UPI coding to align with the Department's Strategic Plan as well as the Federal Enterprise Architecture.

The Department is moving towards an enterprise approach to managing information technology throughout the Department. As such, a significant number of investments in information technology that benefit the Service are described in the Department's summary 2005 budget. This includes a discussion of the Department's Certification and Accreditation program. The 2005 budget continues the \$13.0 million DOI-Wide C & A program at the 2004 request level, as detailed in the supporting Exhibit 300 business case. Funding has been redistributed to bureaus consistent with milestone dates established and agreed to by the Department's Chief Information Officer for certifying and accrediting systems, and average costs of performing C&A as determined based on market research. The Department's schedule for C&A requires that bureaus conduct C&A on their IT systems based on a risk-based approach concentrating on the most important (high risk) systems first. All high-risk systems are required to obtain full accreditation by September 2004, with all other remaining systems obtaining accreditation by 2006.

Administrative Overhead Costs

The 2004 Interior and Related Agencies Appropriations Act included the following new requirement for disclosure of overhead, administrative and other types of spending:

"Section 343. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval."

The Service has developed and utilized a Cost Allocation Methodology to allocate overhead costs. Per an agreement with the Department Budget Office and Appropriations Committee staffs, as well as

ongoing work with the Department Inspector General staff, the Service will submit a complete updated Cost Allocation Methodology to the Hill by April 15th. The Service has formed a cross-program team to review all administrative costs by region, working closely with the Inspector General, to secure all available information on bench marks for administrative costs vs. number of FTE served. This report will fully meet the requirements of Section 343 of the 2004 Department of the Interior and Related Agencies Appropriations Act. This issue is discussed in greater detail in the General Operations section.

In addition, the Service Director manages a deferred allocation fund in the amount 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 CAM.

In response to this directive, the General Operations Section also discusses other external administrative costs. The Service supports the Department's Working Capital Fund and the services it provides. The WCF consists of Centralized Billings, Fee for Service, and Direct Billings for Departmental and Government-wide costs. The Centralized Billing portion of the WCF is funded through Uncontrollable cost changes. It supports the Office of the Secretary, and provides services related to 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. Fee for Service Billings and Direct Billings include: Aviation Management; Microsoft Enterprise Licenses; and Financial Management Services; these services are funded through the General Operations program.

Legal Services Pilot

The Service, in cooperation with the Solicitor, will out-source certain legal services that are needed by the Service, but do not relate to but support the Service's or the Department's primary mission; that is, services that relate to the support function of Human Resources. This proposal is to pilot test the out-sourcing of employment litigation on a case-by-case basis for select cases that are primarily managed in one region (Region 9 – the Washington Office). This proposal also includes outsourcing for non-litigation aspects of employment law.

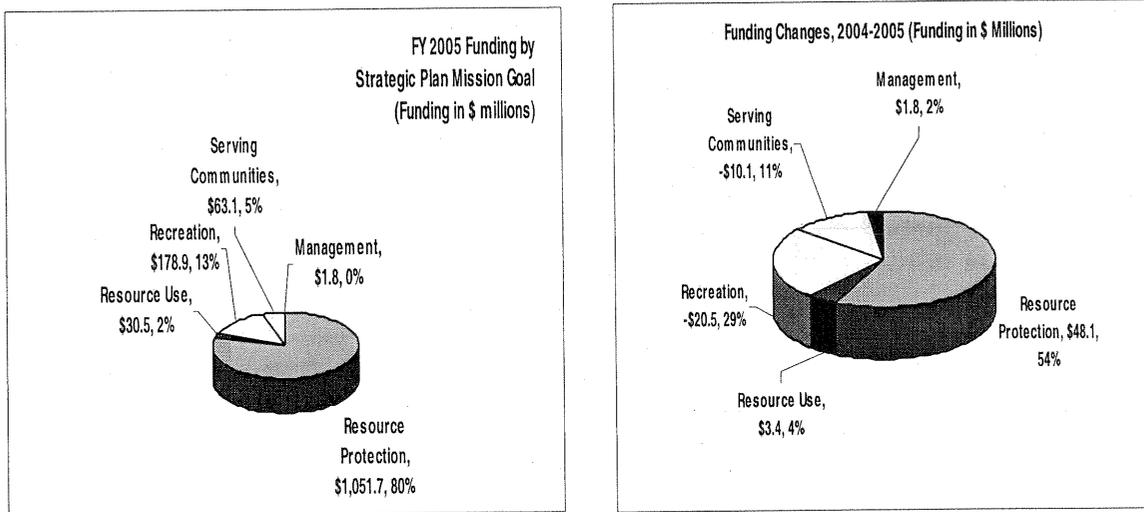
Responsible Employer Initiative

The Service will implement a new Work/Life program designed to reimburse a portion of employees' expenses related to financial planning services to be provided by certified financial planners. With the increasing complexity of the Federal benefit program, including the addition of additional options in the Thrift Savings Plan, OPM implementation of Flexible Spending Accounts for employees by mid-2003, and long-term care insurance, employees have a growing need for financial planning services related to the complexity of the total compensation package. By offering a reimbursement program, the Service avoids the staff costs of in-house services (the Service has no financial planners) as well as liability concerns over the advice provided or alternatively, over the failure to provide adequate advice. The program would reimburse employees 50% of their financial planning expenses up to \$200 every 3 years and within 12 months of retirement or other voluntary separation from the Federal Government, resulting in an estimated annual Service cost of \$200,000 to service our 8,000 employees. This would be paid for out of base funding found in the budgets of the programs that fund these employees.

Bureau Request by DOI Mission Component
(Dollars in Thousands)

	2004 Enacted	2005 Request	Change From 2004
Resource Protection	1,003,708	1,051,708	+48,015
Resource Use	27,089	30,457	+3,368
Recreation	199,394	178,921	-20,473
Serving Communities	73,241	63,111	-10,130
Management Excellence	-----	1,840	+1,840
Total	1,303,432	1,326,052	+22,620

2005 Funding Request by Strategic Plan Mission Components



Performance Summary

The Department of the Interior recently completed a new Strategic Plan that is the linchpin that integrates DOI management. Finalized in September 2003, the plan organizes the Department's goals and Department-level performance measures into four mission areas -- Resource Protection, Resource Use, Recreation, and Serving Communities -- with bureau inputs, outputs, and actions linked to these measures through bureau operational plans. The U.S. Fish and Wildlife Service is in the process of developing a new Operational Plan that directly aligns all program activities and performance measures with the Department's four Strategic Plan mission components. The new Operational Plan will be the cornerstone of the Service's performance and accountability infrastructure that will generate comprehensive and meaningful performance information. Instrumental in translating broad organizational goals is their linkage to tactical field operations through identification of local-level program measures. Over the past year, all Service program offices held performance goal development workshops where local level performance goals and measures were developed. Local program measures will cascade downward to direct field station operations and results can then be rolled up and aligned with the Service's strategies and goals. This performance infrastructure can help maximize performance by linking the results the Service hopes to achieve to the program strategies and resources that are necessary to achieve those results.

Consequently, the Service will be better positioned to deliver economical, efficient, and effective programs that can help address the challenges facing natural resource management.

The Fish and Wildlife Service is entrusted with the protection, conservation, and recovery of threatened and endangered species, migratory birds, some marine mammals, and interjurisdictional fisheries and their essential habitats, and stewardship of the National Wildlife Refuge System. As such, the Fish and Wildlife Service will significantly contribute to the successful achievement of the Department's strategic goals for Resource Protection, Recreation, Serving Communities and Management Excellence, while supporting Resource Use through a collaborative environmental consultation effort.

The Fish and Wildlife Service plays a major role in the Department's successful achievement of its Resource Protection Goal. The Service's road map for achievement of resource protection is focused primarily through two of the three DOI end outcome goals: improve the health of watersheds, landscapes, and marine resources and sustaining biological communities.

Resource Protection: Improve health of watersheds, landscapes, and marine resources

To achieve the improvement in the health of watersheds, landscapes, and marine resources, the Service builds collaborative partnerships through formal agreements and plans that provide for the restoration, maintenance, and conservation of important habitat for multiple species. The Service, working with partners, conducts restoration of degraded wetlands, native grasslands, stream, riparian areas and other watershed and marine areas.

Wetlands Restoration – Nationally, more than 53% (approximately 100 million acres) of wetlands have been lost since colonial times, and wetland losses continue today. Wetland habitats cover 5% of the surface of the conterminous United States, but contain approximately 30% of the flora. The November-December 1997 National Wetlands Newsletter reported that 46% of U.S. threatened and endangered species was associated with wetland habitats. Wetland restoration is an essential tool in the campaign to protect, improve, and increase wetlands. Wetlands that have been filled and drained retain their characteristic soil and hydrology, allowing their natural functions to be reclaimed. Restoration is a complex process that requires planning, implementation, monitoring, and management. It involves renewing natural and historical wetlands that have been lost or degraded and reclaiming their functions and values as vital ecosystems. Restoring our lost and degraded wetlands to their natural state is essential to ensure the health of America's watershed. Since FY 1998, the Service has restored 293,500 acres of wetlands, exceeding their planned performance of 273,000 acres by 8% over the 5 year period. In FY 2005, the Service is planning to restore 428,867 acres, an increase of 121,406 acres above the FY 2004 level of 307,461 acres.

Uplands Restoration – This critical habitat has been lost or severely degraded through a variety of land use practices. Some portions of the Nation, such as the intensively farmed Midwest and southern Plains states, have less than 1% of their original native upland vegetation. Approximately 26% of the Nation's forests have been converted to other land uses. Approximately 90% of tall grass prairie in the Midwest and Great Plains has been destroyed. More than 70% of the Nation's riparian areas have also been converted to other land uses, or degraded by surrounding agricultural and urban activities. Between 1998 and 2002, the Service restored 724,000 acres of uplands exceeding their performance target (450,000 acres) for the five year period by 61%. For FY 2005, the Service plans to restore 353,023 acres of upland habitat, an increase of 102,222 acres above FY 2004 levels.

Riparian Areas and Stream Restoration – These habitats cover less than 1% of the Earth's surface, but contain 12% of the world's known animal species, including 41% of all known fishes. Aquatic habitats are rapidly being converted to other land uses, or are being degraded by agricultural and

urban activities. Loss of aquatic habitats is the primary cause of aquatic species extinctions, ESA listings, and fishery stock declines. Nearly one-third of all fish, two-thirds of all crayfish, and three-fourths of freshwater mussels are at risk of extinction, largely due to habitat loss. These ecosystems are important habitats for a large number of Federal trust species and are important to reducing flooding, decreasing sediment and nutrient loads, and the protection and improvement of the quality and quantity of the nation's waters. With more than 70% of the Nation's lands in non-Federal ownership, most of the opportunities for enhancing and restoring these habitats lie with the private landowner. Between 1998 and 2002, the Service restored 9,000 miles of riparian or stream habitat exceeding their performance target (3,800 miles) for the four year period by 1.36%. The planned performance for FY 2005 is 1,350 miles an increase of 277 miles over the FY 2004 level.

Resource Protection: Sustain biological communities

The Fish and Wildlife Service is the principle federal agency entrusted with the protection, conservation, and recovery of threatened and endangered species, migratory birds, some marine mammals, and interjurisdictional fisheries. What began in 1871 as a group of laws to manage migratory game species has evolved into a broader network of conservation and protection statutes based on the realization that the continued variety and balance of plants and animals makes existence on earth possible. To achieve the Department's goal to Sustain Biological Communities, the Service manages a complex set of scientifically based species conservation and protection efforts directed through three strategies – identification, restoration and enhancement of biologically-based habitats necessary for species sustainability, management of species populations to self-sustaining levels, and improvement in species information.

Threatened, Endangered and Candidate Species – Although the Fish and Wildlife Service is involved in a number of activities that contribute to the maintenance of fish and wildlife populations, these actions are not always enough to keep species from foreseeable extinction. When this occurs, species receive the protection of the Endangered Species Act (ESA). When the ESA was passed in 1973, it represented America's concern about the decline of many wildlife species around the world. It is important to know that over the past 300 years more than 500 North American species have become extinct. That is more than one species disappearing each year. Scientists estimate that the natural extinction rates are one species lost every 100 years. The ESA is regarded as one of the most comprehensive wildlife conservation laws in the world.

The Service directly supports the Department's outcome measure "percent of threatened or endangered species listed a decade or more that are stabilized or improving" through the development of recovery plans, the implementation of Service recovery actions, and the expansion of partner participation in recovery efforts. The Services' Fisheries Program is tracking their progress in the implementation of recovery plan tasks as an important indicator of performance for this program. Of the 315 recovery plan tasks identified targeted in FY 2005 as requiring a fisheries response, the National Fish Hatchery Program will meet 82 % (315/385) of the performance requirements, including providing refugia for 49 species. The PART evaluation process in FY 2004 also endorsed this measure. All Service programs will be adopting recovery actions implemented as a measure of performance in FY 2005. In FY 2005, the Service anticipates, that of the 941 threatened or endangered species listed a decade or more 41 % or 385 will be stable or improved. This represents an increase of eight species over the FY 2004 level.

The challenges of restoring these species and their habitats before they become extinct are enormous but not insurmountable. Species conservation requires the joint efforts of private landowners, local communities, individuals and organizations, and state and Federal governments. To meet these

challenges, the Service has designed its recovery strategies to encompass the basic requirements of the ESA:

- *Working with States to protect species.* The law encourages States to develop and maintain conservation programs for their federally listed threatened or endangered species. Financial assistance is available to promote conservation participation.
- *Listing of Species under the ESA.* Listing affords species the full protections including prohibitions on killing, harming, or otherwise taking a species as well as restrictions on import/export to prevent trade-related declines
- *Candidate Species.* The Service will work to reduce the threats to declining species and make listing unnecessary through partnerships with public agencies, private organizations, Tribes, and landowners
- *Consultation with Federal Agencies.* Federal agencies are required to consult with the Service to ensure that the actions they authorize, fund, or carry out will not jeopardize listed species.
- *Habitat Conservation Plans.* The Service will work with private landowners and other non-federal entities to develop Habitat Conservation Plans designed to relieve restrictions on private landowners who want to develop land inhabited by endangered species.
- *Recovery.* The ultimate goal is the recovery of species so they no longer need protection under the ESA. The law provides for recovery plans to be developed describing the steps needed to restore a species.

Recreation: Provide for a Quality experience

Numerous Service programs provide or facilitate quality recreational experiences for the American public and make a significant contribution to the Department's achievement of its Recreation Goals. The Service's contribution is most closely focused on the DOI Recreation End Outcome Measure: satisfaction with the quality of experience. For example, nearly 40 million people visit our nation's National Wildlife Refuges each year. Visitors come to our refuges to observe and photograph birds and other wildlife, to learn more about habitat conservation and other environmental education, to hike, hunt, fish, and enjoy the scenery. Each visitor presents an opportunity for the Service to form new partnerships to help us carry out our conservation mission. We need to ensure that our visitors are satisfied with the quality of their educational and recreational experience at refuges across the country.

Through visitor satisfaction surveys and reviewing the results of visitor's feedback, we will enhance public trust in our ability to perform the public's work and obtain information that will help us improve our operations and further our mission. The National Wildlife Refuge System conducted a national visitor satisfactory survey in FY 2002. The report compiled information from 43 refuges with environmental education programs, a visitor center, and annual visitation of at least 75,000. The survey revealed that almost 90 percent of respondents would likely visit a refuge again within two years. In addition, the Service FY 2005 efforts will contribute to a key Recreation performance measure by increasing the number of visitors to refuges served by facilitated programs from 1,610,000 in FY 2004 to 1,621,000 in FY 2005.

The Service will also implement cooperative agreements with private groups and academic institutions to make information about volunteering and its benefits more readily available to individual citizens and guests. Recruitment is now conducted on the new interagency website, (<http://volunteers.gov/>), which has been operational since FY 2002. The Service anticipates that in FY 2005 volunteers will contribute 1,553,240 hours of volunteer service at Refuges and Hatcheries. This will be an increase of 107,318 hours over the FY 2004 level.

Serving Communities – Protect lives, resources, and property

In addition to the many significant contributions to the Resource Protection and Recreation Mission Goals, the Service also has a significant role in the DOI Serving Communities Mission Goal. The Service's contribution is most closely focused on the DOI Serving Communities End Outcome Measure: protect lives, resources, and property. For example, the Service will work with other agencies through the interagency fire group to ensure that fire-related risks to people and private property are minimized. In support of this goal, the Service is improving fire protection and suppression by controlling 95% of unplanned and unwanted wildland fires during initial attack in FY 2004. The Service is planning to treat 59,610 acres in the Wildland-Urban-Interface (WUI) that are identified as high priority through collaboration with the DOI 10-year Implementation Plan. This estimate represents 25% of the baseline total of 237,564 acres.

Additional efforts include prevention, enforcement, and protection and security activities to ensure compliance with wildlife laws, refuge regulations and related laws so that:

- 1) fish and wildlife resources are protected from over harvest, poaching, or other abuse;
- 2) visitors' security is assured and they can enjoy recreation, interpretation, and environmental education without fear of crime or incident; and
- 3) government property is secure from terrorist threat and not subject to vandalism, abuse, or destruction.

Data Verification and Validation

The Fish and Wildlife Service is committed to ensuring that those who use the Service's reported performance information to make decisions can do so with the confidence that our data are reliable and valid. The Service has made significant progress in developing the essential processes that support data verification methods used by the four major program areas in determining data quality. For example, to ensure standardized data definitions, the Service has worked closely with the Department in developing performance measure definition templates for all DOI Strategic Plan performance measures. In addition, the Service has developed a separate set of performance measure definitions for Service performance goals and measures. All goals and measures are developed and reviewed by Service officials and staff from the field through the Headquarters level. Each goal is measurable and clear, and was developed to have a direct bearing on the mission activity in which it is categorized.

Data sources are clearly identified. The Service utilizes a number of databases for collecting and reporting performance data. For example, the Ecological Services program maintains the Environmental Conservation Online System, Threatened & Endangered Species System, and Habitat Information Tracking System. The Fisheries Program uses its Fishery Information System (including the Fisheries Operational Needs System) to track performance. The Refuge Program utilizes a series of national databases that collect and provide crucial performance information including: Refuge Management Information System, Refuge Comprehensive Accomplishment Reporting System, and Refuge Operating Needs System. The Migratory Bird Management Program utilizes a national database to enter and track its performance information.

All data is aggregated at the Regional level. The Region's Programs Offices have designated responsible officials who certify the data are accurate and that proper procedures are followed during each reporting period. The collection staffs in the field offices are highly-skilled and well-trained biologists. The Assistant Regional Directors at each Regional Office have the ultimate responsibility

for verifying the data accuracy. The data accuracy is again checked at the National Headquarters Office in the offices of the Assistant Directors for the various reporting programs.

While we strive to collect and report accurate data, data limitations exist for some performance measures. Some performance data is collected by outside sources. For example, Breeding Bird Survey data are provided by the U.S. Geologic Survey-Biological Research Division. The National Audubon Christmas Bird Count is collected by volunteers. The International Affairs Program relies on obtaining plant and animal species performance data from foreign sources.

Bureauwide Performance Summary Table

End Outcome Goal 1.2: Landscapes and Watersheds							
Performance Measures	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget	FY 2004 Plan	FY 2005 Plan	FY 2005 – FY 2004	FY 2008
Wetland areas--Percent of acres achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements as State and Federal law (SP)	3.8% (456K/ 12,000K)	4% (480K/ 12,000K)	4% (504K/ 12,000K)	4% (504K/ 12,000K)	4.6% (552K/ 12,000K)	+0.4% +48,000	5.8% (696K/ 12,000K)
Upland areas--Percent of acres achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements as State and Federal law (SP)	0.4% (1,200K/ 300,000K)	0.46% (1,380K/ 300,000K)	0.54% (1,620,K/ 300,000K)	0.54% (1,620,K/ 300,000K)	0.62% (1,860K/ 300,000K)	+0.08%	0.86% (2,580K/ 300,000K)
Marine and coastal—Percent of acres achieving desired marine/coastal conditions as specified in management plans (SP)	3.4% (1,700K/ 50,000K)	3.44% (1,720K/ 50,000K)	3.49% (1,745k/ 50,000K)	3.49% (1,745k/ 50,000K)	3.6% (1,800K/ 50,000K)	+0.11%	3.7% (1,850K/ 50,000K)
Number of acres achieving watershed and landscape goals through voluntary partnerships (SP)	395,911	354,348	502,087	433,782	562,220	+128,438	TBD
Acres of land digitally mapped annually (Bur)	5,702,000	5,350,400	18,500,000	19,000,000	18,500,000	+500,000	20,000,000
Cumulative percent of lands with digital maps available (Bur)	41.9% (27,478/ 65,562)	42.3% (27,751/ 65,562)	46.5% (30,471/ 65,562)	46.5% (30,486/ 65,562)	47.5% (31,126/ 65,562)	+1% (640/ 65,562)	50% (32,781/ 65.652)
End Outcome Goal 1.2: Resource Protection -- Sustain Biological Communities							
Performance measures	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget	FY 2004 Plan	FY 2005 Plan	FY 2003 – FY 2004	FY 2008
Percent of threatened or endangered species listed a decade or more that are stabilized or improved. (SP)	44% (320/705)	42% (332/789)	42% (377/894)	42% (377/894)	41% (385/940)	-1%	TBD
Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements (SP)	1.15% (3/260)	1.56% (4/256)	1.56% (4/256)	1.56% (4/256)	1.43% (4/280)	-0.13%	TBD

% of species of management concern managed to self-sustaining levels, in cooperation with affected states and others, as defined in approved management plans (SP)	UNK	UNK	24% (44/186)	24% (44/186)	24% (44/186)	----	39% (73/186)
% of Recovery Plan production tasks implemented (PART)	UNK	40% (48/121)	41% (50/121)	46% (77/169)	49% (83/169)	+3% +6	63% (107/169)
Number of bird species of management concern that are improved in status (Bur)	UNK	UNK	212/404	212/404	213/404	+1	TBD
Number of common bird species for which specific actions are implemented to maintain or improve status (Bur)	UNK	UNK	153/481	153/481	154/481	+1	TBD
Number of migratory birds for which new status and trend reports are updated or completed (Bur)	UNK	UNK	220/910	220/910	236/910	+16	TBD
% of Fishery Management Plan production tasks implemented (PART)	UNK	85% (97/114)	93% (106/114)	76% (292/383)	82% (315/385)	+6% +23	90% (363/404)
% of post-stocking survival targets met, as prescribed by Recovery Plans, for hatchery propagated listed species (PART)	UNK	UNK	UNK	51% (21/41)	51% (88/161)	0	71% (30/42)
% of populations managed or influenced by the Fisheries Program with approved management plans (Bur)	UNK	UNK	N/A	81% (640/794)	81% (640/794)	0	83% (662/794)
% of watersheds supporting listed or depleted populations under DOI authority or influence with approved watershed plans (Bur)	UNK	UNK	N/A	4% (46/1,297)	4% (46/1,297)	0	14% (188/1,297)
% of watersheds supporting listed or depleted populations under DOI authority or influence with current habitat assessments as called for in approved plans (Bur)	UNK	UNK	N/A	3% (44/1,297)	3% (43/1,297)	-1/1,297	13% (172/1,297)
% of DOI watershed units with wild fish health surveys current (PART)	UNK	20% (435/2,150)	N/A	21% (456/2,150)	21% (461/2,150)	+<1% (+5/2,150)	35% (759/2,150)
Habitat Restoration: No. acres restored or enhanced to achieve habitat conditions consistent with management documents, program objectives (SP)	3,809,239	3,970,734	4,198,844	4,218,231	4,081,632	-136,599	TBD
Number of acres of landscapes and	8,087,019	8,126,360	8,754,360	8,754,360	9,445,010		

watersheds managed through partnerships and networked lands that achieve habitat protection (SP)						+690,650	TBD
Number of acres achieving habitat/biological community goals through voluntary agreements (SP)	58,066	108,435	62,686	62,686	70,186	+7,500	TBD
End Outcome Goal 3: Recreation							
Number of visitors served by facilitated programs (SP)	1,576,466	1,518,000	1,610,000	1,610,000	1,610,000	0	1,640,000
% of refuges with Community Partnerships/Friends Groups (Bur)	41% (236/579)	43% (250/579)	45% (260/579)	45% (260/579)	45% (260/579)	0%	45% (260/579)
% of mitigation production targets fulfilled (PART)	UNK	UNK	93% (33.0M/ 35.4M)	85% (55M/ 65M)	85% (55M/ 65M)	0	97% (63M/ 65M)

Summary of Request

Resource Management

The FY 2005 budget request for the Service's main operations account totals \$950,987,000, a net decrease of \$5,495,000 below the FY 2004 enacted level. Within this total, Resource Protection goals will be increased by a net of \$48,015,000; Resource Use goals will be increased by \$3,368,000; Recreation goals will be decreased by \$20,473,000; Serving Community goals will be decreased by \$10,130,000; and Management Excellence will be increased by \$1,840,000.

Ecological Services – The Service requests a total of \$237,023,000, a net increase of \$2,035,000 above the FY 2004 enacted level.

Endangered Species – The Service requests a total of \$129,440,000, \$7,554,000 below the FY 2004 enacted level. The program funding will support operations that enhance implementation of the Endangered Species Act, one of the nation's most significant environmental laws.

Candidate Conservation – The Service requests \$8,610,000, a net decrease of \$1,198,000 from the FY 2004 enacted level.

Listing – The Service requests \$17,226,000, a \$5,091,000 increase above the FY 2004 enacted level. Increased funding is required to meet resource protection goals and address the growing listing program litigation-driven workload. Specifically, this funding increase will sustain biological communities on DOI managed and influenced lands and waters.

Consultation/HCP – The Service requests \$45,450,000, a decrease of \$1,696,000 below the FY 2004 enacted level. Funding directed to support Natural Communities Conservation Plan HCP partners is eliminated (-\$1,975,000) in light of funding support for those efforts being available through other Service grant programs.

Recovery – The Service requests \$58,154,000, a decrease of \$9,751,000 below the FY 2004 enacted level. The decrease eliminates funding for a number of unrequested congressional earmarks, and includes a general program decrease of \$1.4 million. The FY 2004 request and enacted levels provided increased funding for "species on the brink," species dangerously close to extinction, and species nearing recovery. The Service was able to use this funding to increase coordination between Service programs to help accomplish recovery goals. Reductions in the Recovery program are more than offset by substantial increases in endangered species grant programs, as described below.

Habitat Conservation – The Service requests a total of \$96,843,000 for Habitat Conservation programs, \$9,521,000 above the FY 2004 enacted level.

Partners for Fish and Wildlife – The Service requests \$50,000,000, an increase of \$7,599,000 to accelerate this highly effective program for voluntary habitat restoration on private lands as part of the Secretary's Cooperative Conservation Initiative. To date the Partners program has worked with 33,100 private landowners through voluntary partnerships to implement on-the-ground habitat

habitats, and \$6,225,000 for the Upper Klamath Basin Restoration Initiative, a cooperative effort among federal, state and local agencies, tribal governments, public organizations and individuals to restore the Klamath Basin Ecosystem and its economic vitality.

Lower priority projects will be eliminated, including reductions of \$1,395,000 for the Jobs in the Woods Program, \$1,383,000 for Washington Salmon Enhancement, \$99,000 for Vermont Natural Heritage Bald Eagle recovery, \$691 for Willapa Bay NWR Spartina Control, \$691,000 for State of Hawaii Invasive species control, \$741,000 for Hawaii ESA community conservation, \$1,235,000 for the Nevada Biodiversity Initiative, \$494,000 for Montana Cold Water Fish research, \$741,000 for Taconic Creek, PA restoration, \$988,000 for the Walla Walla Basin HCP, \$494,000 for Ferret Reintroduction of Rosebud Sioux Tribal Land, \$840,000 for Starkville, MS Wildlife Enhancement, and \$49,000 for New Jersey Meadowlands Technical Assistance.

Project Planning – The Service requests \$29,130,000, a net decrease of \$940,000 below the FY 2004 enacted level. Lower priority projects will be eliminated, including \$296,000 for the Portland Metro Greenspaces Program and \$543,000 for the Middle Rio Grande Bosque Initiative.

Coastal Program – The Service requests \$13,060,000, an increase of \$2,874,000 above the FY 2004 enacted level as part of the Secretary's Cooperative Conservation Initiative. The Service requests a general program increase of \$3,509,000 to protect and restore high priority coastal habitats and to implement the Coastal Program's newly-developed National Strategic Plan. In addition to on-the-ground restoration, maps, habitat surveys, and grant application assistance will continue to help communities plan and implement projects that balance economic development and the coastal resources that make these communities desirable places to live and work. Lower priority projects will be eliminated or reduced, including \$370,000 for the "Long Live the Kings" salmon enhancement program and \$299,000 for Tampa and Florida panhandle field offices.

National Wetlands Inventory – The Service requests \$4,653,000, a net decrease of \$12,000 below the FY 2004 enacted level to continue strategically producing maps and updated digital resource information. Emphasis will be on areas of the nation experiencing substantial developmental growth and change. Contemporary habitat maps in digital format will also assist in the planning for needed energy and infrastructure development projects that avoid potential adverse effects on fish and wildlife trust resources.

Environmental Contaminants – The Service requests \$10,740,000, an increase of \$68,000 above the FY2004 enacted level for the Environmental Contaminants program. Emphasis will continue to be on working with other federal agencies, state and local communities to identify and prevent contaminant impacts and restore areas impacted by contaminants.

National Wildlife Refuge System – The Service requests \$387,657,000 for National Wildlife Refuge System operations and maintenance, a net decrease of \$3,836,000 below the FY 2004 enacted level.

National Wildlife Refuge System Operations – The request includes an overall \$2,746,000 decrease for refuge operations projects.

The Service requests an increase of \$2,246,000 for the Challenge Cost Share program to meet expanded opportunities for natural resource restoration partnerships as part of the Secretary's Cooperative Conservation Initiative (CCI). With additional funding, refuges and partners will build on the current program and pursue results-oriented conservation projects consistent with the CCI criteria to promote citizen stewardship through cost-shared projects that restore or conserve natural

resources. Further, partners will use innovative means or practices to address some of the NWRS's highest conservation priorities, including restoring native grasslands, invasive species control, riparian restoration and innovative projects at Land Management and Research Demonstration Areas. The NWRS has developed additional initiatives that provide expanded opportunities for natural resource restoration partnerships. Recent projects leveraged more than \$1.5 for every \$1 in federal funding.

The 2005 budget also proposes a \$1,000,000 increase for invasive species strike teams. This builds off of the 2004 initiative, establishing two additional strike teams in North Dakota, and in Hawaii and Pacific Islands. This increase request brings the Fish and Wildlife Strike Teams total to five.

In FY 2005, the NWRS law enforcement program will continue compliance with the Secretary's directive to implement law enforcement reforms and address issues identified by the International Association of Chiefs of Police and the Inspector General. The Service requests an increase of \$3,608,000 for NWRS Law Enforcement in FY 2005, including increases of:

- \$1,000,000 to fund eight zone officers to provide high-quality oversight, professional law enforcement guidance, and technical expertise to staff at refuge stations;
- \$1,000,000 to implement the Incident Management and Reporting System (IMARS) in compliance with the Secretary's directive to standardize Law Enforcement reporting systems across the Department;
- \$900,000 to hire seven additional law enforcement officers to be placed along our Southern border at San Diego NWR (CA), Buenos Aires NWR (AZ), and Cabeza Prieta NWR (AZ);
- \$454,000 for three additional refuge law enforcement officers at Vieques NWR to ensure visitor safety and to protect federal property; and
- \$254,000 to place refuge law enforcement officers at Sand Lake NWR (SD) and Horicon NWR (WI) in partial compensation for the loss of law enforcement capability due to reduction of collateral duty officers.

These funding increases are partially offset with reductions of one-time or lower priority activities. The Service requests funding decreases of:

- \$5,000,000 for water quality monitoring and invasive exotic plants eradication at A.R.M. Loxahatchee NWR (FL) - this funding, transferred from the National Park Service, is available until expended; therefore additional funding is not required at this time;
- \$663,000 for general operations under Improve Habitat - funding will no longer be necessary for completed project activities: removal of dead or dying timber, wetland restoration, or grassland reseeding;
- \$1,975,000 for Visitor Facility Enhancements - numerous Docks, kiosks, piers, observation towers, and trails were built in FY 2004 to accommodate increased refuge visitation, this funding is eliminated in FY 2005 to support higher priority activities elsewhere in the budget request;
- \$1,876,000 for general operations under Visitor Services - this request reduces Volunteers and Friends Programs by \$337,000 and public wildlife-dependent recreation opportunities by \$1,500,000 to support higher priority activities elsewhere in the budget request;
- \$444,000 for rodent control at Alaska Maritime NWR;
- \$534,000 for lower priority invasive species projects that can be addressed through the strike teams; and
- \$260,000 for Spartina grass control at Willapa Bay NWR.

Migratory Bird Management and Law Enforcement – The Service requests \$88,013,000 for migratory bird management and law enforcement, a net increase of \$2,221,000 above the FY 2004 enacted level.

Migratory Bird Management – The Service requests \$36,668,000 for migratory bird management, a net increase of \$4,572,000 above the FY 2004 enacted level.

Conservation and Monitoring – The Service requests \$23,595,000 for migratory bird management, a net increase of \$2,642,000 above the FY 2004 enacted level. Requested increases include \$1,000,000 for Environmental Impact Studies, \$250,000 for Webless Migratory Bird Conservation efforts, \$655,000 for the Harvest Information Program, \$575,000 for Increased Costs of Survey Aircraft, \$855,000 for the creation of a Survey, Monitoring, and Assessment Operational Fund Account, \$300,000 for Bird Harvest Strategies and Adaptive Management, and \$300,000 for Nongame Shorebirds, Waterbirds, and Landbirds conservation. Decreases include \$568,000 for Seabird Bycatch in Alaska, \$790,000 for Albatross Management in the North Pacific, and \$92,000 for the Duck Stamp Office.

Joint Ventures - The Service requests a \$1,224,000 increase for the Joint Venture program that will provide a total of \$11,449,000 for the program as part of the Secretary's Cooperative Conservation Initiative, to sustain biological communities on DOI managed and influenced lands and waters. This increase is also tied to a \$16,468,000 increase in the North American Wetlands Conservation Fund to support actual restoration work. This successful program protects and restores critical habitats for diverse migratory bird species across all of North America, both on and to a greater extent off Service lands.

Law Enforcement – The Service requests \$51,345,000, a decrease of \$2,351,000 below the FY 2004 enacted level. Changes from the enacted level to Law Enforcement operations include reductions of \$296,000 for the Port of Entry in Atlanta, Georgia, \$691,000 for the Port of Entry in Louisville, Kentucky, and \$691,000 for the Port of Entry in Memphis, Tennessee. Law Enforcement Maintenance is reduced by \$963,000 for vehicle replacement. In conjunction with the findings of a soon-to-be released Inspector General report on fleet management operations, the Service will carefully evaluate policies and procedures related to fleet management and will explore adoption of alternative vehicle acquisition mechanisms, such as leasing from GSA and using a working capital fund.

Fisheries – The Service requests \$103,798,000 a net decrease of \$10,523,000 below the FY 2004 enacted level.

National Fish Hatchery System – The Service requests \$57,004,000, a net decrease of \$989,000 below the FY 2004 enacted level. This includes an operations increase of \$840,000 and a maintenance increase of \$999,000 offset by a reduction of \$2,963,000 for pass through funding to Washington State. The Service will focus the additional operations funds in three priority areas in accordance with the DOI Strategic Plan, the Fisheries Program's "Vision for the Future," the Administration's PART Review, and more specific Regional step-down plans linked to the DOI goals. The bulk of this increase will support resource protection goals, specifically sustaining biological communities on DOI managed and influenced lands and waters. A complete list of the projects that will be funded with this increase is included in the budget justifications.

Fish and Wildlife Management – The Service requests \$46,794,000, a net decrease of \$9,534,000 over the FY 2004 enacted level. Of note, sea lamprey overhead costs are funded at \$889,000, the

Migratory Bird Management and Law Enforcement – The Service requests \$88,013,000 for migratory bird management and law enforcement, a net increase of \$2,221,000 above the FY 2004 enacted level.

Migratory Bird Management – The Service requests \$36,668,000 for migratory bird management, a net increase of \$4,572,000 above the FY 2004 enacted level.

Conservation and Monitoring – The Service requests \$23,595,000 for migratory bird management, a net increase of \$2,642,000 above the FY 2004 enacted level. Requested increases include \$1,000,000 for Environmental Impact Studies, \$250,000 for Webless Migratory Bird Conservation efforts, \$655,000 for the Harvest Information Program, \$575,000 for Increased Costs of Survey Aircraft, \$855,000 for the creation of a Survey, Monitoring, and Assessment Operational Fund Account, \$300,000 for Bird Harvest Strategies and Adaptive Management, and \$300,000 for Nongame Shorebirds, Waterbirds, and Landbirds conservation. Decreases include \$568,000 for Seabird Bycatch in Alaska, \$790,000 for Albatross Management in the North Pacific, and \$92,000 for the Duck Stamp Office.

Joint Ventures - The Service requests a \$1,224,000 increase for the Joint Venture program that will provide a total of \$11,449,000 for the program as part of the Secretary's Cooperative Conservation Initiative, to sustain biological communities on DOI managed and influenced lands and waters. This increase is also tied to a \$16,468,000 increase in the North American Wetlands Conservation Fund to support actual restoration work. This successful program protects and restores critical habitats for diverse migratory bird species across all of North America, both on and to a greater extent off Service lands.

Law Enforcement – The Service requests \$51,345,000, a decrease of \$2,351,000 below the FY 2004 enacted level. Changes from the enacted level to Law Enforcement operations include reductions of \$296,000 for the Port of Entry in Atlanta, Georgia, \$691,000 for the Port of Entry in Louisville, Kentucky, and \$691,000 for the Port of Entry in Memphis, Tennessee. Law Enforcement Maintenance is reduced by \$963,000 for vehicle replacement. In conjunction with the findings of a soon-to-be released Inspector General report on fleet management operations, the Service will carefully evaluate policies and procedures related to fleet management and will explore adoption of alternative vehicle acquisition mechanisms, such as leasing from GSA and using a working capital fund.

Fisheries – The Service requests \$103,798,000 a net decrease of \$10,523,000 below the FY 2004 enacted level.

National Fish Hatchery System – The Service requests \$57,004,000, a net decrease of \$989,000 below the FY 2004 enacted level. This includes an operations increase of \$840,000 and a maintenance increase of \$999,000 offset by a reduction of \$2,963,000 for pass through funding to Washington State. The Service will focus the additional operations funds in three priority areas in accordance with the DOI Strategic Plan, the Fisheries Program's "Vision for the Future," the Administration's PART Review, and more specific Regional step-down plans linked to the DOI goals. The bulk of this increase will support resource protection goals, specifically sustaining biological communities on DOI managed and influenced lands and waters. A complete list of the projects that will be funded with this increase is included in the budget justifications.

Fish and Wildlife Management – The Service requests \$46,794,000, a net decrease of \$9,534,000 over the FY 2004 enacted level. Of note, sea lamprey overhead costs are funded at \$889,000, the

2004 enacted level, and the highest priority aspects of the Yukon River Salmon Treaty will be implemented with \$2,980,000 slightly lower than the FY 2004 enacted level.

General Operations – The Service requests \$134,496,000, a net increase of \$4,608,000 above the FY 2004 enacted level for Central Office Operations, Regional Office Operations, Servicewide Administrative Support, National Fish and Wildlife Foundation, National Conservation Training Center, International Affairs, and the Science Excellence Initiative. Increases include

- \$398,000 for Enterprise Services Network (ESN) - beginning with the development of a Department-wide intranet, Internet access and an operations center, the development of ESN will provide a secured, single network infrastructure that is centrally managed.
- \$874,000 for E-Gov projects that will improve, streamline and standardize Agency efforts to implement expanded electronic government.
- \$615,000 for Audit costs - the 2005 request for audit funding identifies the anticipated full cost of the Service share of the annual audit of the Department of the Interior.

Science Excellence Initiative – The Service requests an increase of \$2 million in FY 2005 for the *Science Excellence Initiative*, to provide managers better access to the best available science and better ability to apply that science toward adaptive management. This initiative is the beginning of a renewed commitment to scientific excellence that will support the mission and employees of the U.S. Fish and Wildlife Service and the Secretary's 4 C's vision. This will be accomplished by expanding partnerships with organizations like the U.S. Geological Survey, universities, and professional societies; by applying scientific information to begin developing explicit population and habitat goals to better guide conservation efforts; and applying state-of-the-art tools and techniques, including models linking populations and habitats, spatial analysis, and more strategic survey and monitoring that supports adaptive management and research.

International Affairs – Within General Operations, the Service requests \$8,624,000 for the International Affairs program, \$152,000 above the FY 2004 enacted level including a program increase of \$500,000 for permit reforms. The International Affairs program will continue working with others to protect, restore, and enhance the world's diverse wildlife. The International Wildlife Trade program is responsible for executing the management and scientific tasks required under the Convention on International Trade in Endangered Species and applicable domestic laws; and, developing species and implementation proposals for consideration by the Conference of the Parties at the Convention's Conference of the Parties. The International Conservation program provides conservation education and technical assistance and training to local communities in the Caribbean, Latin America, the Near East, Russia, Africa, and Asia. It also implements the Convention on Wetlands of International Importance, a very important initiative for habitat conservation.

Construction

The FY 2003 request for current appropriations totals \$22,111,000, a net decrease of \$37,697,000 below the FY 2004 enacted level.

Construction Projects – The request includes \$11,093,000 for priority projects at national wildlife refuges, fish hatcheries, and law enforcement facilities, including dam and bridge safety inspections. Rehabilitation and replacement projects will address the most critical health, safety, and resource protection needs in the Service's Five-Year Construction Plan.

Nationwide Engineering Services – The Service requests \$11,018,000 to support the Nationwide Engineering, Seismic Safety, and Environmental Compliance programs. Uncontrollable costs total \$397,000 of which \$226,000 is budgeted and a total of \$171,000 is absorbed.

Land Acquisition

The Service requests \$45,041,000 for high-priority acquisition of land and conservation easements from willing sellers. This is increase of \$6,919,000 above the FY 2004 enacted level. A full list of requested projects and individual descriptions are included in the Land Acquisition section.

Cooperative Endangered Species Conservation Fund

The Service requests \$90,000,000 for the Cooperative Endangered Species Conservation Fund, \$8,404,000 above the FY 2004 enacted level. Additional resources for the CESCOF program will increase the Service's ability to provide funds to States and Territories to implement recovery actions for listed species, implement conservation measures for candidate species, and perform research and monitoring critical to conservation of imperiled species. The proposed funding level would provide \$50,000,000 to support Habitat Conservation Plan Land Acquisition; \$17,759,000 for Recovery Land Acquisition grants to help implement approved species recovery plans, an increase of \$4,170 over the FY 2004 enacted level; \$10,906,000 for traditional grants to states, an increase of \$3,479,00 over the FY 2004 enacted level; and \$8,750,000 for HCP planning assistance to states.

North American Wetlands Conservation Fund

The Service requests \$54,000,000 for the North American Wetlands Conservation Fund, \$16,468,000 above the FY 2004 enacted level. This Fund protects and restores wetland ecosystems that serve as habitat and resting areas for migratory game and non-game birds, and supports non-regulatory private-public investments in the U.S., Canada, and Mexico. The requested increase combined with the other dedicated funds is expected to be matched by at least \$341 million of partner's funds. This aggregate funding will support projects that contribute not only to conservation, but to local economies through jobs and migratory bird-related recreation. This increase will also enable the Service to expand international commitments for migratory bird conservation in the United States, Mexico, and Canada. As a result of the requested increase, the Service expects to protect and restore at least 1.3 million additional acres of valuable migratory bird habitat across Canada, Mexico, and the United States thereby creating additional habitat conditions for biological communities to flourish.

Multinational Species Conservation Fund

The Service requests \$9,500,000 for the Multinational Species Conservation Fund (MSCF). The Service proposes to include \$4,000,000 funding for the Neotropical Migratory Bird Conservation Fund within the MSCF. The service request provides \$1,450,000 for the Rhinoceros and Tiger Conservation Fund, and \$1,350,000 each for the African Elephant Conservation Fund, the Asian Elephant Conservation Fund, and the Great Ape Conservation Fund.

Many migratory species as well as African elephants, Asian elephants, rhinoceroses, tigers, and great apes are endangered species protected by CITES and U.S. laws. The Fund provides successful, on-the-ground support to range countries for protecting at-risk populations, habitat, and ecosystem conservation and management, and applied research, including support for surveys and monitoring, conservation education, protected area management, development of conservation action plans, and decreasing human-wildlife conflicts. The Fund also generates local matching resources from a wide array of partners.

National Wildlife Refuge Fund

The FY 2004 request for current appropriations totals \$14,414,000, an increase of \$178,000 over the FY 2004 enacted level.

State and Tribal Wildlife Grants

The Service requests \$80,000,000 (including a \$5,962,000 tribal set-aside) for State and Tribal Wildlife Grants, an increase of \$10,863,000 over the FY 2004 enacted level. This increase will allow the Service to provide more grant money to states for their efforts to stabilize, restore, enhance, and protect species and their habitats that are of conservation concern.

Landowner Incentive Program

The Service requests \$50,000,000 for the Landowner Incentive Program, an increase of \$20,370,000 from the FY 2004 enacted level.

Private Stewardship Grant Program

The Service requests \$10,000,000 for the Landowner Incentive Program, \$2,592,000 over the FY 2004 enacted level.

Permanent Appropriations

In FY 2005, the Service's permanent appropriations are projected to total \$705,865,000, a \$37,762,000 increase above FY 2004 in the following accounts: National Wildlife Refuge Fund, North American Wetlands Conservation Fund, Cooperative Endangered Species Conservation Fund, Recreational Fee Demonstration program, Migratory Bird Conservation Account, Sport Fish Restoration Account, Federal Aid in Wildlife Restoration Account, Miscellaneous Permanent Appropriations, and Contributed Funds.

Sport Fish Restoration Account – Receipts are expected to increase by \$24,441,000 due to projected higher receipts from gasoline excise taxes on motor boats and small engine fuels and fishing equipment. Tax receipts and interest earned are available for obligation in the year following deposit into the Aquatic Resources Trust Fund. This will provide a total of \$369,856,000.

Federal Aid in Wildlife Restoration Account – Tax receipts available in FY 2005 for Wildlife Restoration projects are expected to increase by \$10,394,000 above FY 2004 levels. This will provide a total of \$238,028,000.

U.S. Fish and Wildlife Service
FY 2005 Budget Allocation Table -- End Outcome Table

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																	
Ecological Services	90,650	118,847		7,550	1,149	6,902	6,902	3,450	1,143	430	0	0	0	0	0	237,023	
Endangered Species	0	106,439		3,450	1,149	6,902	6,902	3,450	1,148							129,440	
Candidate Conserv.		8,610														8,610	
Listing		17,226														17,226	
Consultation		22,449		3,450	1,149	6,902	6,902	3,450	1,148							45,450	
Recovery		58,154														58,154	
ESA Landowner Incent.		0															
Habitat Conservation	85,433	7,315		4,100	0	0	0	0	-5							96,843	
Partners	42,685	7,315														50,000	
Project Planning	25,035			4,100												29,130	
Coastal Program	13,060															13,060	
National Wetland Inventory	4,653									430						4,653	
Environmental Contaminants	5,217	5,093														10,740	
National Wildlife Refuge System	21,749	198,293	3,478						0	66,075	64,185	33,877				387,657	
Refuge O&M	21,749	149,902	1,750							28,806	58,095	28,555				288,857	
Ref. Maint.		48,391	1,728							37,269	6,090	5,322				98,800	
Wildlife and Law Enforcement		78,882									9,008	123				88,013	
Migratory Bird Mngt		27,660									9,008					36,668	
Cons. & Monit		15,097									8,498					23,595	
Permits		1,114									510					1,624	
North Am. Waterfowl		11,449														11,449	
Law Enforcement		51,222										123				51,345	
Operations		50,087										123				50,210	
Maintenance		1,135														1,135	
Fisheries	5,212	84,958	-36								8,394				5,270	103,798	
Hatchery O&M	5,212	40,932	-36								8,394				2,502	57,004	
Fish & Wildf. Mngt. Assistance		44,026													2,768	46,794	
General Administration	44,441	60,514		54	10	57	57	29	10	421	28,568	301	3		30	134,496	
International Affairs		[8,624]														[8,624]	
International Wildlife Trade		[5,065]														[5,065]	
International Conservation		[3,559]														[3,559]	
Total Resource Management	162,052	541,494	3,442	7,604	1,159	6,959	6,959	3,479	1,153	66,926	110,155	34,301	3		5,300	950,987	

**U. S. FISH AND WILDLIFE SERVICE
SUMMARY OF FISCAL YEAR 2005 REQUEST**

Account		FY 2004 Enacted	Uncon- trollable Changes	Program Changes	FY 2005 Request	Change from FY 2004
<u>Current Appropriations</u>						
Resource Management	\$000	956,482	8,084	-13,579	950,987	-5,495
	FTE	7,318		59	7,377	+59
Construction	\$000	59,808	226	-37,923	22,111	-37,697
	FTE	195			195	
Fire repayment		11,930				-11,930
Land Acquisition	\$000	38,122	151	6,768	45,041	+6,919
	FTE	111		-18	93	-18
Fire repayment		11,358				-11,358
National Wildlife Refuge Fund	\$000	14,236		178	14,414	+178
	FTE					
North American Wetlands Conservation Fund	\$000	37,532		16,468	54,000	+16,468
	FTE	11			11	
Co-op Endangered Species Conservation Fund	\$000	81,596		8,404	90,000	+8,404
	FTE	6			6	
Multinational Species Conservation Fund	\$000	5,531		3,969	9,500	+3,969
	FTE	3		2	5	+2
Neotropical Migratory Bird Conservation	\$000	3,951		-3,951		-3,951
	FTE	2		-2		-2
State and Tribal Wildlife Grants	\$000	69,137		10,863	80,000	+10,863
	FTE	8			8	
Private Stewardship Grants	\$000	7,408		2,592	10,000	+2,592
	FTE	4			4	
Landowner Incentive Program Grants	\$000	29,630		20,370	50,000	+20,370
	FTE	7			7	
Total Current Appropriations	\$000	1,303,433	8,461	14,159	1,326,053	22,620
	FTE	7,665		41	7,706	41
Fire repayment		23,288				-23,288
Total Current Appropriations (with fire)		1,326,721	8,461	14,159	1,326,053	-668

**U. S. FISH AND WILDLIFE SERVICE
SUMMARY OF FISCAL YEAR 2005 REQUEST**

Account		FY 2004 Enacted	Uncon- trollable Changes	Program Changes	FY 2005 Request	Change From FY 2004
<u>Permanent and Trust Accounts</u>						
Recreational Fee Demonstration Program	\$000	4,000		200	4,200	+200
	FTE	33			33	
Migratory Bird Conservation Account	\$000	42,250		1,000	43,250	+1,000
	FTE	82		-9	73	-9
National Wildlife Refuge Fund	\$000	6,300		100	6,400	+100
	FTE	28			28	
North American Wetlands Conservation Fund	\$000	500			500	
	FTE					
Co-op Endangered Species Conservation Fund	\$000	35,094		1,627	36,721	+1,627
	FTE					
Sport Fish Restoration Account	\$000	345,415		24,440	369,855	+24,440
	FTE	59			59	
Federal Aid in Wildlife Restoration	\$000	227,634		10,394	238,028	+10,394
	FTE	59			59	
Miscellaneous Permanent Appropriations	\$000	2,810			2,810	
	FTE	6			6	
Contributed Funds	\$000	4,100			4,100	
	FTE	15			15	
Total Permanent Appropriations	\$000	668,103		37,761	705,864	37,761
	FTE	282		-9	273	-9
<u>FTE Allocated for Other Agency Appropriations</u>						
Reimbursable	FTE	800			800	
Hazard. Fuels Endangered Species Consult.	FTE	43			43	
Job Corps (DOL)	FTE	115			115	
Wildland Fire Management (BLM)	FTE	524			524	
NRDAR (DOI)	FTE	49			49	
Federal Roads (FHWA/DOT)	FTE	12			12	
Forest Pest (Agriculture)	FTE	2			2	
Central Hazardous Materials Fund (BLM)	FTE	8			8	
Total Fish and Wildlife Service	\$000	1,971,536	8,461	51,920	2,031,917	+60,381
	FTE	9,500		32	9,532	+32
Fire Repayment	\$000	23,288				-23,288
Total Fish and Wildlife Service (with Fire)	\$000	1,994,824	8,461	51,920	2,031,917	+37,093

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