

2012 Budget at a Glance (Dollars in Thousands)						
	2010 Actual	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin. Cost Savings (-)	Program Changes (+/-)	2012 Request
Appropriation: RESOURCE MANAGEMENT						
ECOLOGICAL SERVICES						
ENDANGERED SPECIES						
Candidate Conservation	12,580	12,580	5	-159	-1,000	11,426
Idaho Sage Grouse					-1,000	
Listing	22,103	+22,103	-59	-266	+2,866	24,644
Critical Habitat			-46		-1,000	
International Listing and Delisting		1,000		-155		
Listing		-1,000	-13	-111		
Petitions					+3,866	
Consultation/HCP	59,307	59,307	-81	-978	+4,640	62,888
New Energy Frontier					+2,000	
Everglades Ecosystem Restoration					+700	
Ecosystem Restoration/Bay Delta					+1,220	
Ecosystem Restoration/Gulf Coast					+500	
Atlantic Salmon					+220	
Recovery	85,319	85,319	-64	-1,525	-38	83,692
Restoring Attwater's Prairie Chicken					+1,095	
Declining Species					+4,000	
Ecosystem Restoration/Everglades					+900	
Ecosystem Restoration/Bay Delta					+620	
Wolf Livestock loss Demonstration Program					-1,000	
NFWF Endangered Species Grants Salmon					-1,500	
Lahontan Cutthroat Trout, (NV 2007)					-350	
Ivory Billed Woodpecker					-1,163	
Whooping Crane Facilities in LA					-500	
Stellers and Spectacled Eider Recovery in AK					-350	
Monitoring White Nose Bat Syndrome					-1,900	
Atlantic Salmon					+110	
Endangered Species Subactivity Total	179,309	179,309	-199	-2,928	6,468	182,650
HABITAT CONSERVATION						
Partners for Fish and Wildlife	60,134	60,134	+32	-816	+50	59,400
Chesapeake Bay ER					+400	
General Program Activities					+2,000	
Maine Lakes Milfoil Project w/St Joseph's College					-500	
Hawaii Invasive Species Project					-1,000	
Georgia Streambank Restoration					-500	
Nat. Res. Econ Enterprise Program/MSU					-350	
Conservation Planning Assistance (Project Planning)	35,951	35,951	-148	-805	+3,370	38,368
New Energy Frontier					+2,000	
Ecosystem Restoration/Bay Delta					+620	
Ecosystem Restoration/Gulf Coast					+1,500	
Sacramento-San Joaquin Delta Water Study w/NAS					-750	
Coastal Programs	15,931	15,931	-20	-225	-250	15,436
Ecosystem Restoration/Chesapeake Bay					+500	
Ecosystem Restoration/Gulf Coast					+250	
General Program Activities					-1,000	
National Wetlands Inventory	5,643	5,643	-45	-110	-250	5,238
Habitat Conservation Subactivity Total	117,659	117,659	-181	-1,956	2,920	118,442
ENVIRONMENTAL CONTAMINANTS						
Ecosystem Restoration/Everglades	13,987	13,987	+4	-271	+105	13,825
Ecosystem Restoration/Chesapeake Bay					+175	
Ecosystem Restoration/Gulf Coast					+180	
General Program Activities			4	-271	+250	
					-500	
Ecological Services Total	310,955	310,955	-376	-5,155	9,493	314,917

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REFUGES AND WILDLIFE						
NATIONAL WILDLIFE REFUGE SYSTEM						
Wildlife and Habitat Management	230,778	230,778	-512	-5,734	+15,709	240,241
Palmyra Atoll NWR Rat Control					-1,200	
Ecosystem Restoration/Chesapeake Bay					+1,460	
Ecosystem Restoration/Bay Delta					+180	
Ecosystem Restoration/Gulf Coast					+750	
General Program Activities					+6,519	
Climate Change Adaptation- Refuge Operations					+8,000	
Refuge Visitor Services	79,973	79,973	100	-1,812	-640	77,621
Ecosystem Restoration/Chesapeake Bay					+360	
Volunteers					-1,000	
Refuge Law Enforcement	38,684	38,684	15	-1,141		37,558
Conservation Planning	13,021	13,021	-3,430	-308	-1,000	8,283
Refuge Maintenance	140,349	140,349	46	-3,223	+2,000	139,172
Annual Maintenance					-2,000	
Deferred Maintenance					+2,000	
Youth in Natural Resources					+2,000	
National Wildlife Refuge System Subactivity Total	502,805	502,805	-3,781	-12,218	16,069	502,875
MIGRATORY BIRD MANAGEMENT						
Conservation & Monitoring	31,010	31,010	966	-849	-400	30,727
Ecosystem Restoration/Chesapeake Bay					+100	
Youth in Natural Resources					-500	
Avian Health and Disease	4,922	4,922	-996	-78		3,848
Permits	3,645	3,645	5	-61		3,589
Duck Stamp Office	852	852	0	-6		846
North American Waterfowl Management Plan	14,054	14,054	-17	-253	+1,629	15,413
Ecosystem Restoration/Chesapeake Bay					+285	
Joint Ventures Programs					+1,344	
Migratory Bird Management Subactivity Total	54,483	54,483	-42	-1,247	1,229	54,423
LAW ENFORCEMENT						
Operations	64,801	64,801	-2	-1,282	-1,860	61,657
Ecosystem Restoration/Chesapeake Bay					+140	
General Program Activities					-2,000	
Maintenance (Equipment Replacement)	977	977	0	0	0	977
Law Enforcement Subactivity Total	65,778	65,778	-2	-1,282	-1,860	62,634
INTERNATIONAL AFFAIRS	14,379	14,379	-3	-235	-1,150	12,991
FISHERIES & AQUATIC RESOURCE CONSERVATION (FISHERIES)						
NATIONAL FISH HATCHERY OPERATIONS	54,370	54,370	-77	-1,834	-9,698	42,761
Freshwater Mussel Recovery					-500	
Great Lakes Mass Marking					-1,000	
Scientific Review of Hatcheries in CA					-2,150	
Ecosystem Restoration/Bay Delta					+740	
General Program Activities					-6,788	
MAINTENANCE AND EQUIPMENT						
NFHS Maintenance and Equipment	17,818	17,818	0	-277	0	17,541
FWCO Maintenance and Equipment	532	532	0	-13	0	519
Maintenance and Equipment Subactivity Total	18,350	18,350	0	-290	0	18,060
AQUATIC HABITAT & SPECIES CONSERVATION						
Habitat Assessment and Restoration	27,061	27,061	-44	-375	+740	27,382
Fish Passage Improvements					+1,000	
Klamath Dam Removal Study					-2,000	
Ecosystem Restoration/Bay Delta					+310	
Ecosystem Restoration/Chesapeake Bay					+1,430	
Population Assessment and Cooperative Management	34,379	34,379	5	-656	-990	32,738
Ecosystem Restoration/Bay Delta					+310	
WV Fisheries Resource Office					-1,300	
Aquatic Invasive Species	8,244	8,244	-10	-83	+1,045	9,196
Prevention					-1,000	
Control and Management					-1,000	
Asian carp					+2,900	
Ecosystem Restoration/Chesapeake Bay					+145	
Marine Mammals	5,810	5,810	0	-115	+180	5,875
Polar Bear					+380	
Sea Otters and Steller Sea Lion Conservation in AK					-200	
Aquatic Habitat & Species Conservation Subactivity Total	75,494	75,494	-49	-1,229	975	75,191
Fisheries and Aquatic Resource Activity Total	148,214	148,214	-126	-3,353	-8,723	136,012

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COOPERATIVE LANDSCAPE CONSERVATION AND ADAPTIVE SCIENCE						
COOPERATIVE LANDSCAPE CONSERVATION	10,000	10,000	+1,052	-55	+9,250	20,247
Ecosystem Restoration/Gulf Coast					+750	
General Program Activities			1,052	-55	+8,500	
ADAPTIVE SCIENCE	10,000	10,000	+1,262	-26	+6,000	17,236
Ecosystem Restoration/Gulf Coast					+1,000	
General Program Activities			1,262	-26	+5,000	
Cooperative Landscape Conservation and Adaptive Science Total	20,000	20,000	2,314	-81	+15,250	37,483
GENERAL OPERATIONS						
CENTRAL OFFICE OPERATIONS	40,485	40,485	-40	-504	0	39,941
REGIONAL OFFICE OPERATIONS	43,340	43,340	104	-1,145	0	42,299
SERVICEWIDE BILL PAYING (operational support)	36,440	36,440	-341	-2	0	36,097
Working Capitol Fund						
NATIONAL FISH AND WILDLIFE FOUNDATION	7,537	7,537	0		+1,000	8,537
Youth in Natural Resources					+1,000	
NATIONAL CONSERVATION TRAINING CENTER	24,990	24,990	3	-585	-750	23,658
Youth in Natural Resources					-750	
General Operations Activity Total	152,792	152,792	-274	-2,236	250	150,532
Transfer in FY 2010 from USAID - Congo Basin - Great Apes	4,000					
Total, RESOURCE MANAGEMENT	1,273,406	1,269,406	-2,290	-25,807	30,558	1,271,867
Appropriation: CONSTRUCTION						
Cancellation in FY 10 of Unobligated Balances - construction	-3,000					
Appropriation: LAND ACQUISITION	86,340	86,340	3,455	0	+50,205	140,000
Appropriation: NATIONAL WILDLIFE REFUGE FUND	14,500	14,500	0	0	-14,500	0
Appropriation: COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	85,000	85,000	0	0	+15,000	100,000
Appropriation: NORTH AMERICAN WETLANDS CONSERVATION FUND	47,647	47,647	0	0	+2,353	50,000
Appropriation: NEOTROPICAL MIGRATORY BIRD CONSERVATION	5,000	5,000	0	0	0	5,000
Appropriation: MULTINATIONAL SPECIES CONSERVATION FUND	11,500	11,500	0	0	-1,750	9,750
Appropriation: STATE & TRIBAL WILDLIFE GRANTS FUND	90,000	90,000	0	0	+5,000	95,000
TOTAL, FISH AND WILDLIFE SERVICE	1,647,832	1,646,832	1,178	-26,469	73,164	1,694,705

FY 2012 Summary of Fixed Cost Changes by Appropriation

(Dollars in Thousands)

Fixed Cost Component	Resource Management	Construction	Land Acq.	TOTAL
January 2011 Employee Raise (+0%)	0	0	0	0
January 2012 Employee Raise (+0%)	0	0	0	0
One Less Paid Day	-2,524	-41	-34	-2,599
Non-Foreign COLA/Locality Pay Adjustment	401	2	5	408
Federal Employees Health Insurance	2,661	39	35	2,735
Workers' Compensation Payments	495			495
Unemployment Compensation Payments	24			24
GSA and non-GSA Space Rental Payments	965	13	9	987
Departmental Working Capital Fund	-872			-872
TOTAL, Fixed Costs	1,150	13	15	1,178