

Appendix A: User-Pay Cost Share from Non-Resource Management Accounts¹

The U.S. Fish and Wildlife Service recovers funding from accounts other than Resource Management for the costs of service-wide and regional office operational support. This table summarizes estimated recoveries for FY 2011 and 2012.

Activity	FY 2011 Estimate (\$000)	FY 2012 Estimate (\$000)
Discretionary Appropriations		
Construction	1,356.9	1,292.8
Land Acquisition	966.2	920.4
Cooperative Endangered Species Conservation Fund	204.0	194.3
North American Wetlands Conservation Fund	245.0	233.8
State and Tribal Wildlife Grants Fund	299.2	285.0
Subtotal, Discretionary Appropriation Accounts	3,071.2	2,926.4
Permanent and Allocation Accounts		
Migratory Bird Conservation Account	780.1	743.2
Recreation Fee Program	357.1	340.2
Federal Aid in Wildlife Restoration	609.0	580.3
Sport Fish Restoration	725.9	691.5
Wildland Fire Mangement (BLM)	3,464.9	3,314.4
Federal Highways (DOT/FHWA)	186.9	178.0
Natural Resource Damage Assessment/Restoration	142.5	757.5
Central Hazmat Fund (DOI)	63.6	60.6
National Wildlife Refuge Fund	150.8	143.7
Hazmat (Spec Rec)	26.6	25.3
Southern Nevada	225.1	214.5
Permit Improvement Fund	217.1	206.8
Subtotal, Permanent and Allocation Accounts	6,949.6	7,256.1
TOTAL, User-Pay Cost Share from Non-RM Accounts²	10,020.8	10,182.5

1 – In FY 2004, the Service implemented a cost allocation methodology to ensure distribution of these costs to all fund sources in an equitable manner. A detailed description of the Administrative User-Pay Cost Share is in the General Operations section of Resource Management.

2 – Excludes indirect costs derived from reimbursable work performed for other Federal, State, and local agencies. Amount of reimbursable income fluctuates based on the amount of work performed.

Appendix B: Mandatory Budget and Offsetting Collections Proposal

Reference	2012 Legislative Proposal
Migratory Bird Conservation Account – See Migratory Bird Conservation Account section	Increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2012. The anticipated increase in sales receipts for FY 2012 would be approximately \$14 million.

Legislative Proposal

Concurrent with this budget request the Administration is proposing to amend the *Migratory Bird Hunting and Conservation Stamp Act*, to increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2012. Increasing the cost of Duck Stamps in 2012 will bring the estimate for the Migratory Bird Conservation Account to approximately \$58.0 million. With the additional receipts, the Service anticipates acquisition of approximately 7,000 additional acres in fee and approximately 10,000 additional conservation easement acres in 2012. Total acres acquired for 2012 would then be approximately 28,000 acres in fee title and 47,000 acres in perpetual conservation easements.

Appendix C: Administrative Provisions

Appropriations Language

The Fish and Wildlife Service may carry out the operations of Service programs by direct expenditure, contracts, grants, cooperative agreements and reimbursable agreements with public and private entities. Appropriations and funds available to the United States Fish and Wildlife Service shall be available for repair of damage to public roads within and adjacent to reservation areas caused by operations of the Service; options for the purchase of land at not to exceed \$1 for each option; facilities incident to such public recreational uses on conservation areas as are consistent with their primary purpose; and the maintenance and improvement of aquaria, buildings, and other facilities under the jurisdiction of the Service and to which the United States has title, and which are used pursuant to law in connection with management, and investigation of fish and wildlife resources: Provided, That notwithstanding 44 U.S.C. 501, the Service may, under cooperative cost sharing and partnership arrangements authorized by law, procure printing services from cooperators in connection with jointly produced publications for which the cooperators share at least one-half the cost of printing either in cash or services and the Service determines the cooperator is capable of meeting accepted quality standards: Provided further, That the Service may accept donated aircraft as replacements for existing aircraft.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended).

Appendix D: Employee Count by Grade

DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE EMPLOYEE COUNT BY GRADE (Total Employment)			
	2010 Actual	2011 Estimate	2012 Estimate
Executive Level V.....	0	1	1
Subtotal.....	0	1	1
SES.....	22	21	21
Subtotal.....	22	21	21
SL.....	1	1	1
Subtotal.....	1	1	1
GS/GM-15	131	131	131
GS/GM-14	535	535	535
GS/GM-13	1,404	1,395	1,395
GS-12	1,875	1,869	1,869
GS-11	1,513	1,510	1,512
GS-10	12	12	12
GS-9	1,041	1,039	1,050
GS-8	144	142	144
GS-7	798	790	795
GS-6	311	305	310
GS-5	725	720	725
GS-4	466	460	460
GS-3	293	292	294
GS-2	81	80	80
GS-1	27	26	26
Subtotal	9,356	9,306	9,338
Other Pay Schedule Systems*	888	830	848
Total employment (actual/estimate).....	10,267	10,159	10,209

*Other pay schedule systems includes wage system employees (WG/WL/WS/WB).

FY 2010 includes ARRA temporary employee numbers

Appendix E: Allocations Received from Other Accounts

DEPARTMENT OF THE INTERIOR U.S. FISH AND WILDLIFE SERVICE Allocations Received from Other Accounts						
Department Program	FY 2010 Actuals		FY 2011 Estimate		FY 2012 Estimate	
	Budget Authority	Outlays	Budget Authority	Outlays	Budget Authority	Outlays
Department of Agriculture:						
Forest Pest Management	100,000	124,414	100,000	100,000	100,000	100,000
Department of the Interior:						
<i>Office of Natural Resource Damage Assessment and Restoration</i>						
Damage Assessment	3,208,032	2,491,977	3,000,000	3,062,410	3,000,000	3,000,000
Restoration	27,907,630	21,166,149	12,000,000	16,772,289	12,000,000	12,000,000
<i>Office of Wildland Fire Coordination</i>						
Wildland Fire Management	69,915,250	74,827,014	100,000,000	90,974,575	100,000,000	100,000,000
Wildland Fire Management - Recovery Act	0	898,931		0		0
<i>Bureau of Land Management</i>						
Central Hazardous Materials Fund	3,259,124	2,503,285	3,000,000	3,181,387	3,000,000	3,000,000
So. Nevada Public Lands Management	9,946,045	12,040,393	10,000,000	9,962,232	10,000,000	10,000,000
Federal Lands Transaction Facilitation	502,000	554,081	502,000	502,000	500,000	501,400
Energy Act - Permit Improvement	2,060,000	2,292,129	0	1,442,000	0	0
Department of Transportation:						
Federal Highway Administration	504,043	0	0	352,830	0	151,213
Federal Highway Administration	31,411,834	14,700,257	20,000,000	27,988,284	20,000,000	20,000,000
TOTAL	148,813,958	131,598,629	148,602,000	154,338,006	148,600,000	148,752,613

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