

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 2012 and FY 2013.

Activity	FY 2012 Estimate (\$000)	FY 2013 Estimate (\$000)
Discretionary Appropriations		
Construction	982.3	988.5
Land Acquisition	1,065.9	1,072.7
Cooperative Endangered Species Conservation Fund	223.6	225.0
North American Wetlands Conservation Fund	221.8	223.1
State and Tribal Wildlife Grants Fund	305.1	307.1
Subtotal, Discretionary Appropriation Accounts	2,798.6	2,816.5
Permanent and Allocation Accounts		
Migratory Bird Conservation Account	756.3	761.2
Recreation Fee Enhancement Program	407.9	410.5
Federal Aid in Wildlife Restoration	615.1	618.9
Federal Aid in Sport Fish Restoration	710.0	714.6
Wildland Fire Management (BLM)	3,169.8	3,188.6
Federal Highways (DOT/FHWA)	190.7	192.0
Natural Resource Damage Assessment/Restoration	540.0	543.4
Central Hazmat (Special Receipts)	16.0	16.1
National Wildlife Refuge Fund	140.2	141.1
Hazmat (Spec Rec)	68.6	69.1
Southern Nevada Public Land Management (BLM)	275.0	276.7
Energy Act - Permit Improvement Fund (BLM)	241.2	242.8
Subtotal, Permanent and Allocation Accounts	7,131.0	7,174.9
TOTAL, User-Pay Cost Share from Non-RM Accounts²	9,929.6	9,991.4

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	2013 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 2013. The anticipated increase in sales receipts for FY 2013 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 2013. Increasing the cost of Duck Stamps in 2013 will bring the estimate for the MBCF to approximately \$61.0 million. With the additional receipts, the Service anticipates additional acquisition of approximately 7,000 acres in fee and approximately 10,000 acres in conservation easement in 2013. Total acres acquired for 2013 would then be approximately 24,000 acres in fee title and 33,000 acres in perpetual conservation easements. The legislation also proposes that the price of the Federal Migratory Bird Hunting and Conservation Stamp can be increased after 2013 by the Secretary with approval of the Migratory Bird Conservation Commission.

Appendix C: Administrative Provisions

Appropriations Language

The United States 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. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.)

DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE EMPLOYEE COUNT BY GRADE (Total Employment)			
	2011 Actual	2012 Estimate	2013 Estimate
Executive Level V.....	1	1	1
Subtotal.....	1	1	1
SES.....	22	22	22
Subtotal.....	22	22	22
SL.....	2	2	2
Subtotal.....	2	2	2
GS/GM-15	132	130	128
GS/GM-14	572	560	555
GS/GM-13	1,443	1,418	1,413
GS-12	1,971	1,964	1,954
GS-11	1,568	1,555	1,545
GS-10	13	12	12
GS-9	1,043	1,035	1,025
GS-8	136	132	122
GS-7	823	813	807
GS-6	309	304	304
GS-5	651	643	643
GS-4	336	331	331
GS-3	198	196	196
GS-2	63	58	58
GS-1	15	14	14
Subtotal	9,273	9,165	9,107
Other Pay Schedule Systems*.....	871	839	819
Total employment (actual/estimate).....	10,169	10,029	9,951

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

DEPARTMENT OF THE INTERIOR U.S. FISH AND WILDLIFE SERVICE Allocations Received from Other Accounts						
Department Program	FY 2011 Actuals		FY 2012 Estimate		FY 2013 Estimate	
	Budget Authority	Outlays	Budget Authority	Outlays	Budget Authority	Outlays
Department of Agriculture:						
Forest Pest Management	64,000	82,532	64,000	64,000	64,000	64,000
Department of the Interior:						
<i>Office of Natural Resource Damage Assessment and Restoration</i>						
Damage Assessment	2,429,303	2,729,113	2,500,000	2,478,791	2,500,000	2,500,000
Restoration	12,429,361	20,039,073	12,000,000	12,128,808	12,000,000	12,000,000
<i>Office of Wildland Fire Coordination</i>						
Wildland Fire Management	90,444,899	101,685,800	90,000,000	90,133,470	90,000,000	90,000,000
Wildland Fire Management - Recovery Act	0	33,164	0	30,795	0	0
<i>Bureau of Land Management</i>						
Central Hazardous Materials Fund	1,414,205	2,701,498	1,000,000	1,289,944	1,000,000	1,000,000
So. Nevada Public Lands Management	23,457,621	18,660,305	10,000,000	19,420,335	10,000,000	10,000,000
Energy Act - Permit Improvement	2,630,000	2,323,371	2,000,000	2,441,000	2,000,000	2,000,000
Department of Transportation:						
Federal Highway Administration-Discretionary	0	50,000	0	89,532	0	0
Federal Highway Administration- Mandatory	28,808,374	25,981,013	20,000,000	26,165,862	20,000,000	20,000,000
TOTAL	161,677,763	174,285,869	137,564,000	154,242,536	137,564,000	137,564,000