

North American Wetlands Conservation Fund

Appropriations Language

For expenses necessary to carry out the provisions of the North American Wetlands Conservation Act, Public Law 101-233, as amended, [37,472,000] \$49,949,000, *to be derived from the Land and Water Conservation Fund*, to remain available until expended. (*Department of Interior and Related Agencies Appropriations Act, 2005*)

Justification of Language Change

Addition: “*to be derived from the Land and Water Conservation Fund,*”

The budget proposes that funding for the North American Wetlands Conservation Fund program be derived from the Land and Water Conservation Fund as part of the President’s 2005 budget.

Authorizing Statutes

North American Wetlands Conservation Act of 1989 (16 U.S.C. 4401). Section 4406 of the Act (NAWCA) authorizes fines, penalties, and forfeitures from violations of the Migratory Bird Treaty Act to be made available for wetlands conservation projects. Section 4407 authorized interest on excise taxes for hunting equipment deposited for wetlands conservation grants and costs for administering this grant program; absent congressional action this authority expires at the beginning of FY 2006. The Act authorizes appropriations to be used to encourage partnerships among public agencies and other interests to protect, enhance, restore, and manage wetland ecosystems and other habitats for migratory birds and other fish and wildlife; to maintain current or improved distributions of migratory bird populations; and to sustain an abundance of waterfowl and other migratory birds consistent with goals of the North American Waterfowl Management Plan and international obligations with other countries. The Act authorizes annual appropriations not to exceed \$55 million in FY 2003, \$60 million in FY 2004, and increasing annually by \$5 million until reaching an amount not to exceed \$75 million in FY 2007. The allocation of funds available for projects in Canada and Mexico is “at least 30 per cent and not more than 60 per cent” and the allocation of funds available for projects in the United States is “at least 40 percent and not more than 70 percent.” *Coastal Wetlands Planning, Protection and Restoration Act* funds are available only for U.S. projects.

Coastal Wetlands Planning, Protection and Restoration Act (16 U.S.C. 3951-3956). Establishes the National Coastal Wetlands Planning, Protection and Restoration Program within the Sport Fish Restoration Account for projects authorized by NAWCA in coastal states. Authorization of Appropriations expires September 30, 2009.

Aquatic Resources Trust Fund (26 U.S.C. 9504). Authorizes appropriations from the Sport Fish Restoration Account to carry out the *Coastal Wetlands Planning, Protection and Restoration Act*.

Other Authorizations

Appropriations Act of August 31, 1951 (P.L. 82-136,65 Stat. 261)

Federal Aid in Wildlife Restoration Act of 1937, as amended (16 U.S.C. 669-669i)

Migratory Bird Conservation Act, as amended (16 U.S.C. 715)

Migratory Bird Treaty Act of 1918, as amended (16 U.S.C. 703-712)

Nonindigenous Aquatic Nuisance Prevention and Control Act, as amended (16 U.S.C. 4701 et seq.)

Federal Aid in Fish Restoration Act, as amended (16 U.S.C. 777-777k)

NORTH AMERICAN WETLANDS CONSERVATION FUND

North American Wetlands Conservation Fund	2004 Actual	2005 Enacted	Uncontrollable & Related Changes (+/-)	Program Changes	2006 Budget Request	Change From 2005 (+/-)
<u>Appropriations:</u>						
Wetlands Conservation \$(000)	36,031	35,973	0	11,976	47,949	11,976
Administration \$(000)	1,501	1,499	0	501	2,000	501
CAM (See General Business Operations) \$(000)	[401]	[273]	0	0	[281]	[8]
FTE	22	11	0	0	11	0
Subtotal, Appropriations \$(000)	37,532	37,472	0	12,477	49,949	12,477
<u>Receipts:</u>						
Migratory Bird Treaty Act Fines \$(000)	429	* 7,434	0	(6,954)	480	(6,954)
Administration \$(000)	18	310	0	(290)	20	(290)
Total, North American Wetlands Conservation Fund \$(000)	37,979	45,216	0	5,233	50,449	5,233
FTE	22	11	0	0	11	0
North American Wetlands Conservation Fund Receipts from Other Accounts						
<u>Receipts:</u>						
Wetlands Conservation (in Federal Aid in Wildlife Restoration Account)** \$(000)	[8,210]	[10,405]	[0]	[-10,405]	[0]	[-10,405]
Administration \$(000)	[342]	[434]	[0]	[-434]	[0]	[-434]
FTE	[2]	[7]	[0]	[-7]	[0]	[-7]
Subtotal, Federal Aid in Wildlife Restoration Account \$(000)	[8,552]	[10,839]	[0]	[-10,839]	[0]	[-10,839]
FTE	[2]	[7]	[0]	[-7]	[0]	[-7]
<u>Receipts:</u>						
Coastal Wetlands Conservation (in Sport Fish Restoration Account) \$(000)	[12,142]	[11,942]	[0]	[669]	[12,611]	[669]
Administration \$(000)	[506]	[498]	[0]	[27]	[525]	[27]
FTE	[2]	[7]	[0]	[0]	[7]	[0]
Subtotal, Sport Fish Restoration Account \$(000)	[12,648]	[12,440]	[0]	[696]	[13,136]	[696]
FTE	[2]	[7]	[0]	[0]	[7]	[0]

* Includes \$7 million from Brouhard oil spill in Buzzards Bay Maine

** Absent Congressional action interest earned after September 30, 2005 will not be available to the NAWCF.

Use of Cost and Performance Information

North American Wetlands Conservation Act (NAWCA) grants are awarded through competition. The established eligibility and ranking criteria for NAWCA grants, and the competition/review conducted to select these grants, enables the Service to focus this program on its overall migratory bird strategy and ensures that program performance goals are achieved. In addition, the Service's implementation of an activity-based costing system will result in cost data being available for programs allowing for performance based budgeting.

Program Overview

The NAWCA grant program is an internationally-recognized program that provides grants throughout the U.S., Canada, and Mexico and is one of the key instruments for conservation of waterfowl and other migratory birds. For over 14 years, the NAWCA grant program, through voluntary grant partnerships, has both protected and improved the health and integrity of the landscapes in which people reside and work in harmony with our fish and wildlife resources. Through FY 2004, the Service together with over 2,400 partners has advanced 1,315 projects in 50 U.S. states, the U.S. Virgin Islands, 13 Canadian provinces and 26 Mexican states.

Country	Protected Acres	Enhanced, Restored, and Created Acres	Number of Projects
Canada	5,184,131	2,854,921	411
Mexico	232,743	494,853	163
U.S.	2,216,386	2,287,637	741
All Countries	7,633,260	5,637,411	1,315

Acres represent total proposed acres approved for funding, to date, some acres are included in both "Protected" and "Enhanced, Restored and Created" due to multiple activities occurring on the same property. Therefore, while the two categories should not be added to demonstrate total acres affected, it can be said that approximately 11.6 million acres have been affected by protection, enhancement, or restoration activities. Table compiled December 2004.

On Earth Day, April 22 2004, the President announced his commitment to a new wetlands policy with the goal of establishing, enhancing and protecting at least 3 million acres of wetlands over the next 5 years. The NAWCA program, which is implemented on both public and private lands, was identified by the President as being an integral component of this new policy. The NAWCA program has effectively leveraged Federal funds with private non-federal match, and will continue to do so in building strong partnerships with a variety of private landowners, states, non-governmental conservation organizations, tribes, federal agencies, trusts, and corporations, to ensure that the President's commitment to wetland conservation is met.

The NAWCA program continues to support the Secretary of Interior's Four C's vision – Conservation through Communication, Consultation, and Cooperation. Additionally, NAWCA contributes to the success of Department's Strategic Goal of Resource Protection. Through voluntary habitat restoration projects, this program furthers the DOI End Outcome Goal to sustain biological communities (PIM.2.01.001. - Habitat restoration: Number of acres restored or enhanced to achieve habitat conditions consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law; and, PIM.2.01.003. – Habitat Protection: Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection.).

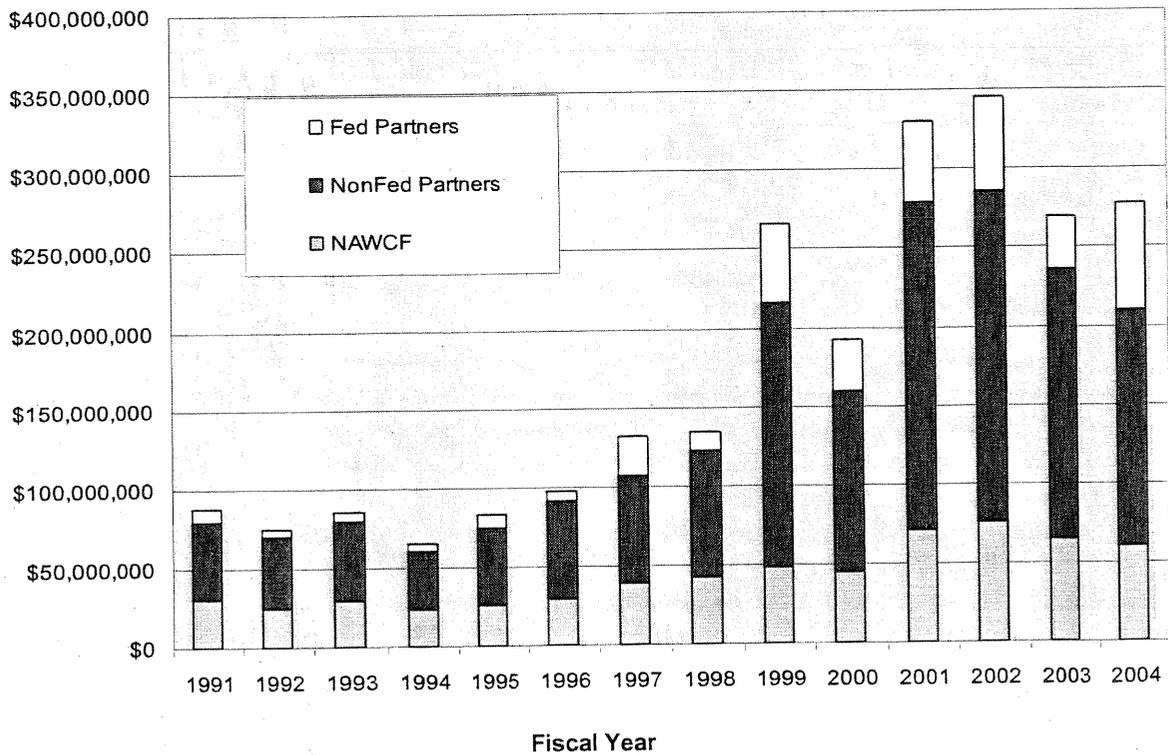
NAWCA grants support the goals of the North American Waterfowl Management Plan (NAWMP), signed by the U.S., Canada and Mexico, which responds to the loss of wetland habitats essential to the survival of waterfowl populations and other migratory bird species. In addition to advancing the

North American Waterfowl Management Plan, NAWCA is widely recognized for advancing many other bird conservation initiatives such as Partners in Flight, the North American Bird Conservation Initiative, the U.S. Shorebird Plan, and the North American Waterbird Conservation Plan.

NAWCA grants act as catalysts in bringing partnerships together to support wetland projects and leverage non-federal funding. These grants successfully:

- Generate average partner contributions 2-3 times in excess of federal NAWCA dollars invested;
- Foster public and private sector cooperation for migratory bird conservation, flood control, erosion control, and water quality;
- Sustain cultural traditions;
- Provide a major source of funds to implement the tri-national North American Waterfowl Management Plan and other national and international bird conservation plans; and,
- Assist in the recovery of endangered and threatened species.

**Partner Funds Leveraged by NAWCF Grants
(Canada, Mexico, United States)**



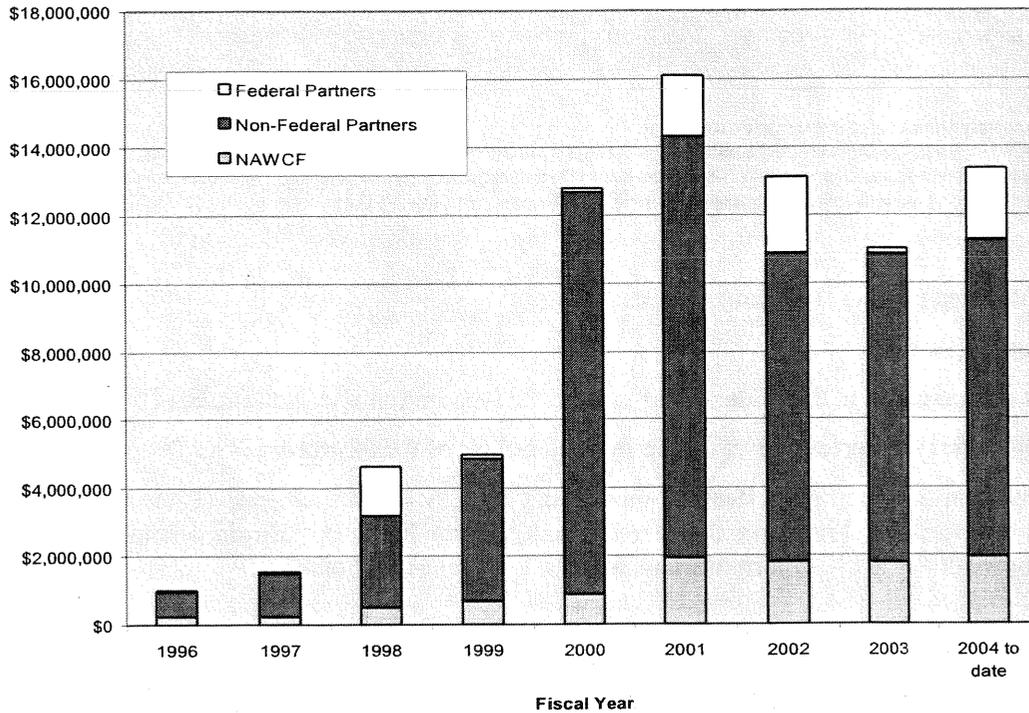
NAWCA administers both a standard and small grants program. The Standard Grants Program is open to applicants in the U.S., Canada, and Mexico. Grant amounts generally range from \$50,000 to \$1,000,000, and must generate an equivalent or greater match in partner funds. The Small Grants Program is available only in the U.S., and is designed to assist partners, that have only modest matching funds, to compete and participate in NAWCA, thus expanding the potential universe of partners and diversity of projects. Small grants may not exceed \$50,000.

For Standard Grants, during the years FY 1991 through FY 2004, approximately 2,000 partners including environmental organizations, sportsmen's groups, corporations, farmers and ranchers, small

businesses, federal, state and local governments, and private landowners implemented 1,073 projects worth over \$2.3 billion under the Act's Standard Grants Program. NAWCA has contributed over \$603 million to support these projects, with partner funds of \$1.76 billion, resulting in a total partner/grant ratio of \$2.92 for every \$1.00 of grant funds. Since 79% of these partners funds are from non-Federal sources, the ratio of non-Federal/grant funds is \$2.32 for every \$1.00 of grant funds. These projects have protected, restored, or enhanced more than 11.6 million acres of wetlands and associated uplands in the U.S. and Canada. In addition, millions of acres within Mexico's large biosphere reserves have benefited from conservation actions including environmental education, management, and planning efforts.

In the U.S., the small grants program started in 1996 with \$250,000. Currently up to \$2 million of NAWCA funds may be used for small grant awards each year, depending upon the availability of qualifying projects. To date, 236 projects have received a total of about \$10.1 million with partners contributing more than \$68.4 million. Small grants continue to leverage nearly six match dollars for every federal grant dollar. Small grant projects have been funded in 44 states, benefiting an extremely diverse assortment of wetland and wetland-associated upland projects.

Partner Funds Leveraged by Small Grants

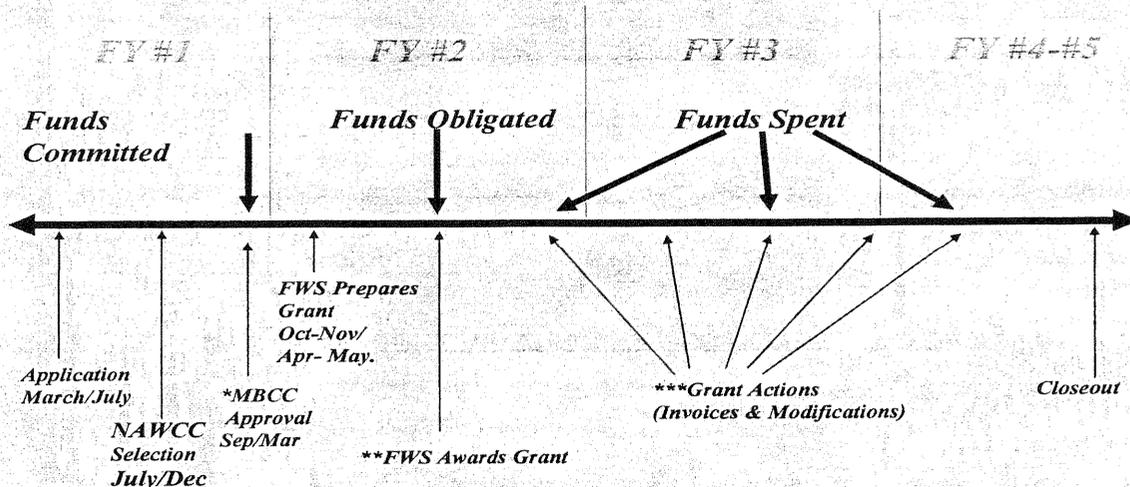


A nine-member North American Wetlands Conservation Council recommends projects for final approval by the Migratory Bird Conservation Commission (MBCC). The Council is comprised of the following: the Service Director, the Secretary of the Board of the National Fish and Wildlife Foundation, the Directors of State Fish and Game Agencies representing each of the four migratory bird flyways (Atlantic, Mississippi, Central, Pacific) and representatives from three nonprofit conservation organizations actively involved in wetlands conservation projects.

The MBCC includes the Secretaries of Interior and Agriculture, the Administrator of the Environmental Protection Agency, two U.S. Senators and two U.S. Representatives. The MBCC approves or rejects projects, or may reorder the priority of any Council-recommended project.

Typical NAWCA Grants Administration Cycle

U.S. Standard Grant



May not accurately represent the less complex small grants.

* 100% of NAWCA grants are approved and committed by the MBCC in the same fiscal year in which those funds are appropriated.

** Processing/obligation of grants often requires 6-8 months due to the nature of NAWCA projects and FWS administrative procedures.

*** Funds are expended as requested by each grantee over the life of the grant, typically 2-3 fiscal years.

The Act authorizes funding from four sources:

- Direct appropriations
- Interest from receipts in the Federal Aid in Wildlife Restoration account (expires FY 2006)
- Fines, penalties and forfeitures resulting from violations of the *Migratory Bird Treaty Act*, and
- Receipts from the Sport Fish Restoration account for U.S. coastal projects (Pacific and Atlantic coastal states, states bordering the Great Lakes, Puerto Rico, the Virgin Islands, Guam, the Commonwealth of the Northern Mariana Islands, and American Samoa).

Section 8.(a)(1) of the Act, as amended, authorizes the Secretary to use up to four percent of appropriated, interest, fines and coastal funding available in a given year for administering the wetlands conservation program. To more efficiently administer the program as well as increase the level of customer service, the Service has implemented enhancements such as moving to all electronic payments to grantees, assuming programmatic responsibility for grant awards, and incorporating electronic grant application systems for the small grants program. All information technology system enhancements are coordinated with the larger DOI effort to implement IT reforms.

Program Assessment Rating Tool (PART)

To assist in the development of the FY 2006 President's budget request, the Service selected the entire Migratory Bird Program to undergo a PART assessment. The NAWCA program was included in this evaluation as it is an integral part of the Service's overall Migratory Bird Program. Through this assessment the Migratory Bird Program developed specific long-term outcome or annual output performance goals which will result in better alignment and integration of program performance with

budget formulation. Through these measures NAWCA will contribute to the achievement of the long term health and sustainability of migratory bird populations.

2004 Program Performance Accomplishments

In FY 2004 the MBCC approved 125 NAWCA wetland conservation projects proposals for funding. Over 460 partners are participating in these projects which when completed will protect, restore, enhance, or create over 1.5 million acres of migratory bird habitat. Some examples of these initiatives include:

Skagit/Samish Wetlands III, WA -- This proposal represents the third phase of an ambitious effort to protect and restore estuarine and freshwater wetlands, and associated upland habitats, that provide critical migration and wintering habitat to hundreds of thousands of migratory birds in the North Puget Sound, and specifically Skagit, Samish and Padilla Bays. The NAWCA grant of \$1,000,000 matched with \$2,006,310 will benefit millions of waterfowl and wetland dependent birds. The most significant aspect of this proposal includes the fee purchase and complete restoration of 440 acres of estuarine marsh.

Honey Lake Valley & Big Valley Wetlands Project, CA -- The Honey Lake Valley and Big Valley Wetlands Project will protect, restore, or enhance 5,723 acres of palustrine emergent wetlands, palustrine forested habitat, and associated uplands. The Honey Lake Valley and Big Valley region is of major importance to migrating and breeding waterfowl, shorebirds, and other waterbirds in the Great Basin. A \$852,828 grant was matched with \$1,806,652 and will benefit numerous waterfowl, shorebirds, and other waterbirds that use the area for fall and spring migration.

Heart of Pine Barrens, NJ -- The fee acquisition of 9,400 acres will result in the permanent protection of wildlife habitat, water quality, contiguous forest habitat and linkages to existing public lands in the heart of the New Jersey Pine Barrens. A \$1,000,000 grant was matched with \$14,875,000 to provide permanent protection of mature forest resources, re-establishment of wetland and riparian habitats for waterfowl and other wildlife, and maintenance of pristine water quality in core Pine Barrens headwater streams which lead directly to the Forsythe National Wildlife Refuge.

2005 Planned Program Performance

In FY 2005 the NAWCA is expected to fund approximately 131 projects that will protect, enhance or restore over 2.3 million acres. Approximately 65 project proposals together with over 380 diverse partners have already been selected and/or approved through the standard grants process. When completed, these approved projects will protect over 1,000,000 acres and enhance, restore, or create about 503,000 acres of habitat for migratory birds and other wildlife. Planned projects include:

Downeast Lakes Forestry Partnership, ME -- The project partners contributed \$5,570,000 as match for a \$1,000,000 NAWCA grant to conserve 339,000 acres of working forestland in Downeast Maine through the fee purchase of 27,080 acres around Grand Lake Stream. The completion of this project will compliment other conservation efforts in New Brunswick, Canada and Maine providing more than one million acres of uninterrupted wildlife habitat. More than 130 species of breeding birds use this area.

Chenier Plain Coastal Wetlands Conservation II, LA, TX -- This proposal positively impacts 10,719 acres of freshwater emergent, brackish and intermediate coastal marsh that benefits a diverse array of migratory birds and other wildlife in the Gulf Coast Joint Venture Chenier Plain Initiative Area of southeast Texas and southwest Louisiana. A \$998,952 grant was matched with \$6,256,930 to restore and enhance 7,277 acres of decreasing palustrine emergent wetlands and 3,289 acres of decreasing estuarine intertidal vegetated wetlands, 103 acres of estuarine intertidal aquatic bed and 50 acres of palustrine scrub-shrub wetlands in coastal Texas and Louisiana.

37 species that breed, winter or migrate through the Gulf Coast will be positively affected by work completed via this proposal.

Suisun Marsh Managed Wetlands Enhancement Project, CA -- The Suisun Marsh Region (Marsh), which encompasses more than 115,000 acres of wetland and upland habitats, is of major importance to migrating and breeding waterfowl, shorebirds, and other waterbird species of the Pacific Flyway. The project partners contributed \$ 2,199,634 as match for a \$1,000,000 NAWCA grant that will benefit numerous waterfowl, shorebird, and other waterbird species that use the area for migration and breeding. There are 32 waterfowl species that will be benefited.

Justification of 2006 Program Changes

Subactivity		2006 Budget Request	Program Changes (+/-)
Wetland Conservation	\$(000)	47,949	+11,976
Administration	\$(000)	2,000	+501
Total, NAWCF	\$(000)	49,949	+12,477
	<i>FTE</i>	<i>11</i>	<i>0</i>

The FY 2006 budget request for the NAWCA program is \$49,949,000 and 11 FTE, a net program increase of \$12,477,000 and 0 FTE from the 2005 enacted level. Other resources available for accomplishing the major performance goals supported by these appropriated funds include fines and forfeitures to the Migratory Bird Treaty Act (estimated \$500,000), and funds from other receipt accounts (\$21,200,000 in 2005).

The Service is requesting an additional \$12,477,000 above the FY 2005 enacted amount in order to provide additional funds, and to leverage greater partner support, for the restoration and conservation of important migratory bird habitats. The requested increase combined with the other dedicated funds is expected to be matched by at least \$403 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, the Service expects to protect and restore at least 2.5 million acres of valuable migratory bird habitat across Canada, Mexico, and the United States thereby creating additional habitat conditions for biological communities to flourish (DOI Strategic Goal: Resource Protection) and helping the President achieve the goal of conserving at least an additional 3 million acres of wetlands over the next 5 years.

In addition, the \$12.48 million increase will further the Service's commitment to fulfilling the population and habitat objectives of existing bird conservation plans such as the North American Waterfowl Management Plan, Partners in Flight, the North American Waterbird Conservation Plan, U.S. Shorebird Plan, and the priorities of the North American Bird Conservation Initiative

The NAWCA program has supported over 2,400 partners who voluntarily have protected, restored, enhanced, or created fish and wildlife habitat on both private public lands; lands that emphasize critical habitats for migratory birds. Through this program NAWCA partners have increased habitat benefits to fish and wildlife populations on over 14.6 million acres of land across the U.S., Canada, and Mexico. The program continues to be well received by a diverse set of partners, and has accomplished significant on-the-ground habitat restoration in wetland ecosystems, including working landscapes (agricultural and silvicultural lands).

Program Performance Summary

This program supports DOI Resource Protection Mission – Outcome Goal 2, which aimed at sustaining biological communities on DOI managed and influenced lands and waters (Strategy 1- Create habitat conditions for biological communities to flourish).

FY 2003 – 2005 Estimated Program Accomplishments on Approved Grants for Partners			
Fiscal Year	2004 Grant Commitments	2005 (Estimated)	2006 (Estimated)
Appropriations	\$38.3 million	\$37.5 million	\$49.9 million
Total Federal Funding Level ^a	\$61.2 million	\$68.5 million	\$63.6 million
Ratio of NAWCF to Partner Funds ^f	1:3.54	1:5.56	1:5.56
Acres to be Protected, Enhanced or Restored ^b	1,538,955 ^c	2,369,818 ^d	2,203,931 ^e
Number of Projects	125	146	136

End Outcome Goal: Resource Protection. Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water. (PEO.2)

End Outcome Measure						Change in Performance - 2004 to Planned 2006	Long-term Target (2008)
	2003 Actual	2004 Actual	2005 Budget	2005 Plan	2006 Plan		
N/A							

Intermediate Outcome: Create habitat conditions for biological communities to flourish. (PIO.2.01)

^a Includes NAWCA appropriations, Federal Aid in Wildlife Restoration interest (expires FY 2006), Sport Fish Restoration funds, and *Migratory Bird Treaty Act* fines (96 percent of funds are available for grants and 4 percent of funds are available for administration).

^b Data reflects grant commitment acres to be protected/restored according to grant agreements using that fiscal year's funds (04, 05, 06); comparisons of this table with the Program Performance Summary table below is inappropriate since the latter table presents "actual" performance data derived from completed project final reports received in each fiscal year, reflecting funding from several preceding fiscal years (projects take 2-4 years to implement and complete); acres are not proportionally consistent due to the voluntary nature of partner proposals, which vary year-to-year.

^c Data for FY 2004 acres is based on grants approved by Migratory Bird Conservation Commission; individual grant performance takes 2-4 years to implement (see "Typical NAWCA Grants Administration" graphic in an earlier section of this document.)

^d This number is the result of two estimates: (1) Standard Grant Estimate Based on Proposal Data: a calculated ratio of the Total Federal Funding (NAWCF) anticipated for FY2005, MINUS (-) \$2 million (for yet-to-be-approved FY 2005 small grants) DIVIDED BY the total NAWCF requested in approved and selected grants to date (1.54), MULTIPLIED BY (x) the total number of acres proposed by those grants selected and approved to date in FY 2005; PLUS (+) (2) Small Grant Estimate Proposal Data: sum of FY 2004 approved grant acres.

^e This estimate is based on the FY 2005 estimate with necessary adjustments using the estimated FY 2006 Total Federal Funds (NAWCF) and DIVIDING BY the FY 2005 Total Federal Funds requested.

^f The Partner Contribution for FY 2004 was \$217 million, FY 2005 and FY 2006 are anticipated to be \$381 million and \$403 million, respectively.

NORTH AMERICAN WETLANDS CONSERVATION FUND

Habitat restoration: Number of acres restored or enhanced to achieve habitat conditions consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law. (SP-PIM.2.01.001)	199,456	358,077	503,000	358,000*	500,000	+141,923	To be determined
PIM.2.01.003 Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection. (SP-PIM.2.01.003)	249,129	455,340	1,800,000	475,000*	925,970	+470,630	To be determined

* 100% of NAWCA grants are approved and committed by the MBCC in the same fiscal year in which those funds are appropriated however, the grant projects themselves typically take 2-3 years to complete. Accomplishments reported in a fiscal year are not a true reflection of the funding received in that year but rather the culmination of earlier years funding.

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NORTH AMERICAN WETLANDS CONSERVATION FUND

Program and Financing (in thousands of dollars)

Identification code 14-5241-0-2-303	2004 act.	2005 est.	2006 est.
Unavailable Collections (in thousands of dollars)			
01.99 Balance, start of year	0	0	0
Receipts:			
02.00 Fines, penalties, and forfeitures from Migratory Bird Treaty Act	447	7,744	500
Appropriations:			
05.00 North American Wetlands Conservation Fund (-)	-447	-7,744	-500
07.99 Balance, end of year	0	0	0

Obligations by Program Activity:			
00.01 Wetlands conservation projects - Title I			
00.02 Administration - Title I			
00.03 Wetlands conservation projects - Title I LWCF	36,142	44,346	50,399
00.04 Administration - Title I LWCF	1,924	1,499	1,998
00.05 Wetlands conservation projects - Title VIII LWCF	-72	140	42
00.06 Administration - Title VIII LWCF	168	150	31
10.00 Total obligations	38,162	46,135	52,471

Budgetary Resources Available for Obligation:			
21.40 Unobligated balance available, start of year	6,588	9,223	10,324
22.00 New budget authority (gross)	37,979	45,216	50,449
22.10 Resources available from recoveries of prior year obligations	2,818	2,020	1,000
23.90 Total budgetary resources available for obligation	47,385	56,459	61,773
23.95 Total new obligations	-38,162	-46,135	-52,471
24.40 Unobligated balance carried forward, end of year	9,223	10,324	9,302

New Budget Authority (gross), detail:			
Current:			
40.00 Appropriation (total discretionary)	37,532	37,472	49,949
Permanent:			
60.20 Special fund (indefinite)	447	7,744	500
70.00 Total new budget authority (gross)	37,979	45,216	50,449

Change in Unpaid Obligations:			
72.40 Obligated balance, start of year	78,613	78,473	77,143
73.10 Total new obligations	38,162	46,135	52,471
73.20 Total outlays, gross (-)	-35,484	-47,465	-53,138
73.45 Recoveries of prior year obligations	-2,818		
74.40 Obligated balance, end of year	78,473	77,143	76,477

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NORTH AMERICAN WETLANDS CONSERVATION FUND

Program and Financing (in thousands of dollars)

Identification code 14-5241-0-2-303	2004 Actual	2005 Estimate	2006 Estimate
<u>Outlays, (gross) detail:</u>			
86.90 Outlays from new discretionary authority	22,400	26,230	34,964
86.93 Outlays from discretionary balances	12,400	15,400	15,300
86.97 Outlays from new mandatory authority	396	5,700	550
86.98 Outlays from mandatory balances	288	134	2,323
87.00 Total outlays (gross)	35,484	47,465	53,138

<u>Net Budget Authority and Outlays:</u>			
89.00 Budget authority	37,979	45,216	50,449
90.00 Outlays	35,484	47,465	53,138

<u>Direct Obligations:</u>			
11.1 Full-time permanent	1,371	754	765
11.3 Other than full-time permanent	99	17	17
11.5 Other personnel compensation	12	3	3
11.9 Total personnel compensation	1,482	774	785
12.1 Civilian personnel benefits	363	190	193
21.0 Travel and transportation of people	75	76	77
23.1 Rental payment to GSA	601	0	0
23.3 Communications, utilities, and miscellaneous charges	17	17	18
24.0 Printing and reproduction	4	4	4
25.2 Other services	229	232	236
25.3 Purchase of goods and services from Government accounts	188	191	194
25.7 Operation and maintenance of equipment	27	27	28
26.0 Supplies and materials	68	69	70
31.0 Equipment	81	82	83
32.0 Land and structures	760	771	783
41.0 Grants, subsidies, and contributions	34,267	43,700	50,000
99.9 Total obligations	38,162	46,135	52,471

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE

NORTH AMERICAN WETLANDS CONSERVATION FUND

Program and Financing (in thousands of dollars)

Identification code 14-5241-0-2-303	2004 Actual	2005 Estimate	2006 Estimate
Personnel Summary			
Direct			
Total compensable workyears:			
1001 Full-time equivalent employment	22	11	11
Average salary per FTE	67,364	70,364	71,364

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