

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, [\$40,000,000] *\$41,646,000, to be derived from the Land and Water Conservation Fund*, and to remain available until expended. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

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 2007 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	FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<i>Appropriations:</i>						
Wetlands Conservation \$(000)	35,973	37,836	0	214	39,980	+2,14
Administration \$(000)	1,499	1,576	0	404	1,666	+90
User-Pay Cost Share \$(000)	[294]	[385]	0	0	[389]	[+4]
<i>FTE</i>	18	11	0	0	11	0
Subtotal, Appropriations \$(000)	37,472	39,412	0	2,234	41,646	+2,234
<i>Receipts:</i>						
Migratory Bird Treaty Act Fines \$(000)	*7,434	768	0	-288	480	-288
Administration \$(000)	310	32	0	-12	20	-12
Total, North American Wetlands Conservation Fund \$(000)	45,216	40,212	0	1,934	42,146	1,934
<i>FTE</i>	18	11	0	0	11	0
North American Wetlands Conservation Fund Receipts from Other Accounts						
<i>Receipts:</i>						
Wetlands Conservation (in Federal Aid in Wildlife Restoration Account)** \$(000)	[11,915]	[12,249]	[0]	[+362]	[12,611]	[+362]
Administration \$(000)	[496]	[510]	[0]	[+15]	[525]	[+15]
<i>FTE</i>	[2]	[2]	[0]		[2]	[0]
Subtotal, Federal Aid in Wildlife Restoration Account \$(000)	[12,411]	[12,759]	[0]	[+377]	[13,116]	[+377]
<i>FTE</i>	[2]	[2]	[0]	[0]	[2]	[0]
<i>Receipts:</i>						
Coastal Wetlands Conservation (in Sport Fish Restoration Account) \$(000)	[11,942]	[12,973]	[0]	[2,426]	[15,399]	[+2,426]
Administration \$(000)	[498]	[540]	[0]	[+102]	[642]	[+102]
<i>FTE</i>	[3]	[3]	[0]	[0]	[3]	[0]
Subtotal, Sport Fish Restoration Account \$(000)	[12,440]	[13,513]	[0]	[+2,528]	[16,041]	[+2,528]
<i>FTE</i>	[3]	[3]	[0]	[0]	[3]	[0]

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

	FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
North American Wetlands Conservation Fund	37,472	39,412		+2,235	41,646	+2,234
User-Pay Cost Share	[294]	[385]			[389]	[+4]
<i>Total FTE</i>	18	11			11	0

Summary of 2007 Program Changes for North American Wetlands Conservation Fund

North American Wetlands Conservation Fund	Amount	FTE
Wetlands Conservation	2,234	0
TOTAL, Program Changes	+2,234	+0

The FY 2007, budget request for The North American Wetlands Conservation Fund is \$41,646,000 and 11 FTE, a net program increase of \$2,234,000 and 0 FTE from the 2006 enacted level.

Justification of 2007 Program Changes

The FY 2007 budget request for the NAWCA program is \$41,646,000 and 11 FTE, a net program increase of \$2,234,000 and 0 FTE from the 2006 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 (\$25,924,000 in 2006).

The Service is requesting an additional \$2,234,000 above the FY 2006 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 partner’s funds.

This aggregate funding will support projects that contribute not only to conservation, but also 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 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 by 2009.

In addition, the \$2.234 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

Program Overview

The North American Wetlands Conservation Act (NAWCA) grant program is an internationally-recognized conservation program that provides grants throughout North America for the conservation of waterfowl and other migratory birds. For over 16 years, grants made available through NAWCA have helped a multitude of partnerships protect and improve the health and integrity of the landscapes on which our fish and wildlife resources depend. Through FY 2006 (partial), the Service together with over 3,000

partners has advanced 1,463 projects in 50 U.S. states, Puerto Rico, the U.S. Virgin Islands, 13 Canadian provinces and 26 Mexican states.

Country	Protected Acres	Enhanced, Restored, and Created Acres	Number of Projects
Canada	13,743,075	2,913,122 ^a	453
Mexico	1,443,156	736,818	178
U.S.	3,436,367	2,662,334	832
All Countries	18,622,598	5,898,365	1,463

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 22.8 million acres have been affected by protection, enhancement, or restoration activities. Table compiled December 2005; includes partial FY 2006 with projects selected for approval March 2006.

a – This figure includes 413,910 acres of moist soil management completed prior to 1998.

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 achieved.

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 advances 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.

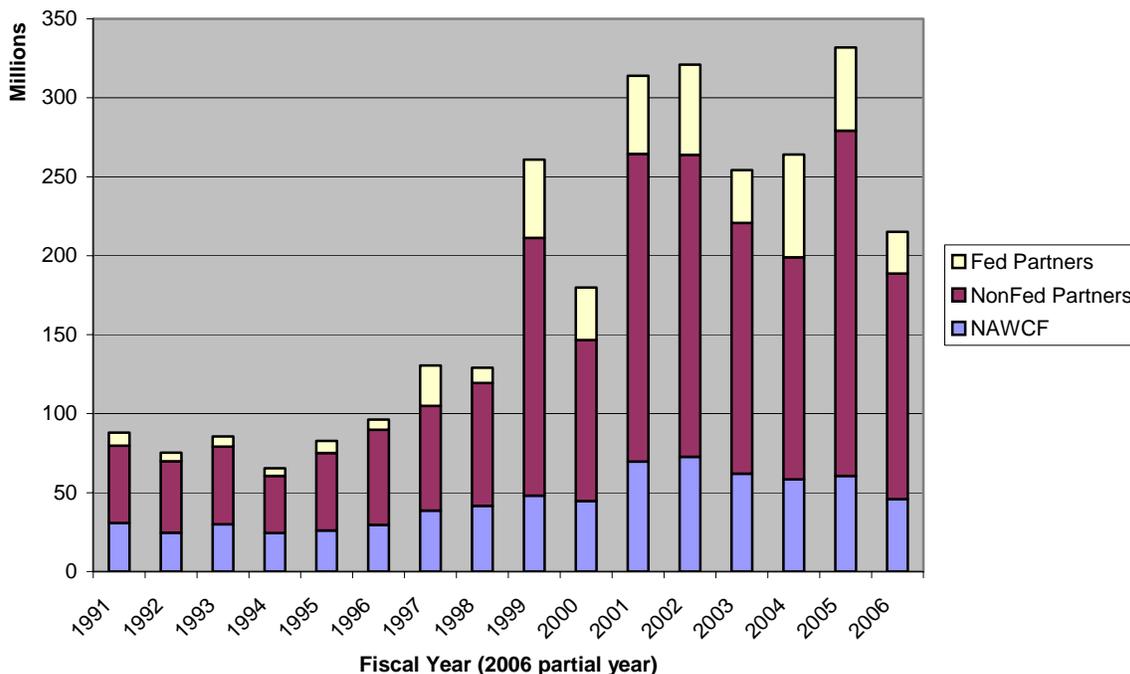
In 2004, the Migratory Bird Program was reviewed by the Administration using the Program Assessment Rating Tool (PART). The NAWCA program was included in this evaluation, as it is an integral part of the Service's overall Migratory Bird Program. New long-term and annual performance measures were crafted during this review. Baselines and goals for these new measures developed in 2005 are integrated with existing strategic goals to improve future analyses of efficiency and effectiveness. Use of these new measures over time will help managers improve program performance, link performance to budget

decisions, provide a basis for making recommendations to improve results, and contribute to the achievement of the long term health and sustainability of migratory bird populations.

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)



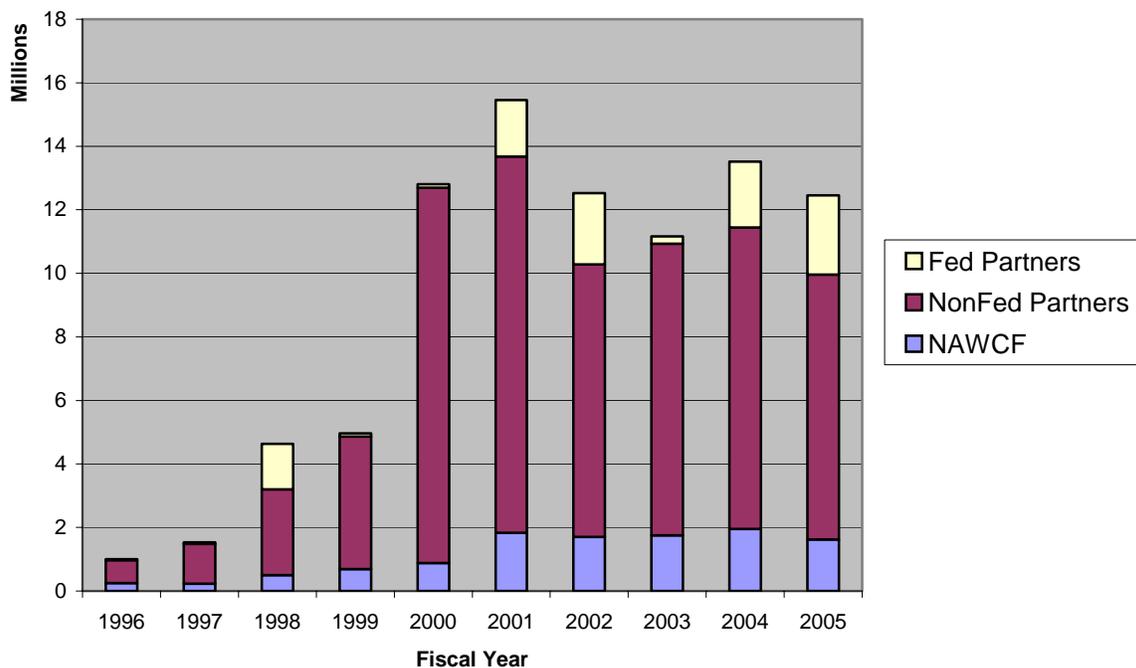
NAWCA administers both a standard and small grants program. The Standard Grants Program is open to applicants in the U.S., Canada, and Mexico. Grant amounts generally range from \$50,000 to \$1,000,000, and must generate an equivalent or greater match in partner funds. The Small Grants Program is available only in the U.S., and is designed to assist eligible, non-federal 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 2006 (partial), approximately 2,400 partners including environmental organizations, sportsmen’s groups, corporations, farmers and ranchers, small businesses, federal, state and local governments, and private landowners implemented 1,214 projects

worth over \$2.8 billion under the Act’s Standard Grants Program. NAWCA has contributed over \$707 million to support these projects, with partner funds of \$2.19 billion, resulting in a total partner/grant ratio of \$3.09 for every \$1.00 of grant funds. Since 80% of these partners funds are from non-Federal sources, the ratio of non-Federal/grant funds is \$2.53 for every \$1.00 of grant funds. These projects have protected, restored, or enhanced more than 20.5 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.

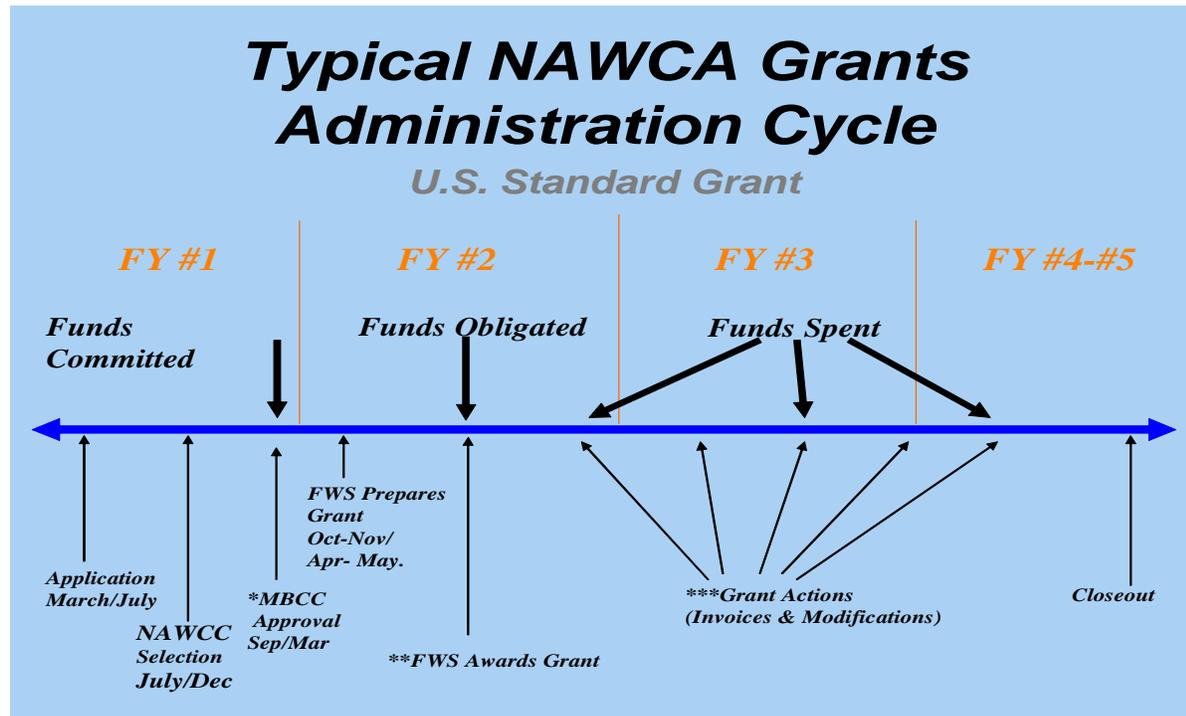
In the U.S., the small grants program started in 1996 with \$250,000. Currently up to \$2 million of NAWCA funds may be used for small grant awards each year, depending upon the availability of qualifying projects. To date, 268 projects have received a total of about \$11.4 million with eligible partners contributing more than \$78.6 million (including in-kind contributions). Small grants continue to leverage nearly six match dollars (including partner contributions) 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.



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
- 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.

2006 Planned Program Performance

Planned performance for FY 2006 is 996,282 acres of habitat protected, restored, or enhanced. This represents an increase of 18.5% above the 2004 reported accomplishments and 17.8% above those reported for 2005. In addition, in FY06 the Migratory Bird Conservation Commission will approve approximately 120 additional NAWCA projects. Seventy-four project proposals involving over 390 diverse partners and affecting over 505,000 acres of habitat have already been selected and/or approved through the standard grants process.

In FY 2006 NAWCA will continue to contribute to both the long term Outcome and Annual Output measures developed through the PART review for the Service's Migratory Bird Program. The acres of habitat protected, restored, or improved through NAWCA are an integral part of ensuring that migratory bird species that are at healthy and sustainable levels remain there; and that suitable habitat is available and not a limiting factor for species that are on the FWS Birds of Management Concern List. NAWCA acres contribute significantly to meeting the habitat needs necessary to achieve healthy and sustainable levels of migratory birds.

FY 2006 planned projects include:

Wetlands Protection, Restoration and Enhancement on Private Lands in the Lower Mississippi Valley and the Gulf Coast Project, Phase II

This project is part of a long-term effort to conserve Lower Mississippi Valley and Gulf Coastal Plain habitats important to breeding, migrating, and wintering populations of waterfowl, shorebirds, and Neotropical songbirds. Historically, the project area encompassed more than 5 million acres of seasonally flooded hardwoods and coastal pine savannas. Drainage, land clearing, and development have transformed these habitats into agricultural and urban areas. Partners will integrate migratory bird conservation methodologies with current agricultural and silvicultural practices to protect, restore, and enhance the project area's habitats. The specific objectives for this project phase include the protection of 6,698 acres through acquisition of perpetual conservation easements. Partners also will restore wetland hydrology on 10,000 acres of private lands, plant native vegetation on another 1,500 acres, and enhance an additional 7,500 acres.

North Carolina Onslow Bight Partnership, Phase II

Partners in this project including the North Carolina Coastal Land Trust, The Nature Conservancy, the North Carolina Federation, the U.S. Fish and Wildlife Service, and North Carolina Wildlife Resources Commission, will acquire and/or restore emergent marsh, non-riverine wet hardwood flats, pocosins, longleaf pine savannas and flatwoods, bottomland hardwoods, and associated uplands on five tracts in Carteret, Onslow, and Pender Counties, North Carolina. Approximately 6,425 acres will be acquired in fee title, conservation easements will be purchased on another 4,000 acres, and an additional 1,619 acres will be restored as part of this project.

2005 Program Performance Accomplishments

In FY 2005 the Service and its partners protected, restored, enhanced, or created 845,612 acres of migratory bird habitat through NAWCA funded projects. In addition, in FY05 the Migratory Bird Conservation Commission approved 122 new NAWCA wetland conservation projects proposals for funding. Over 500 partners are participating in these projects which when completed will protect, restore, enhance, or create over 1.9 million acres of migratory bird habitat. Some examples of these initiatives include:

The Yolo Basin Wetland Habitat Project, Phase II

This project will acquire, restore, and/or enhance 6,087 acres of habitat in Yolo and Sacramento Counties, in California’s Central Valley; an area under heavy pressure from development. It is estimated that 60 percent of the Pacific Flyway’s waterfowl population (excluding seaducks) either winters in or migrates through this area annually. The California Waterfowl Association along with its partners, the California Wildlife Conservation Board, the California Department of Fish and Game, the U.S. Fish and Wildlife Service, and three private landowners will provide \$2.090 million to match this \$1 million grant. Project activities on Federal, State and private lands will re-contour agricultural fields, create islands and loafing bars, construct new levees, install water-control structures, improve water-delivery systems, develop water sources, rehabilitate degraded wetlands, and seed uplands areas. Some 2,176 acres of wetlands, uplands, and riparian habitats will be affected.

Conservation of Priority Wetland Bird Focus Areas, Teton River Basin, Teton County, Idaho, and Teton County, Wyoming

For the past decade, on a per capita basis, Teton County, Idaho, has been the fastest growing county in the Greater Yellowstone Ecosystem, and it is one of the fastest growing rural counties in the entire United States. The Teton Regional Land Trust, Inc. along with 12 private landowners, the Idaho Department of Fish and Game, the Targhee National Forest, the Teton County Soil Conservation District-Idaho, The Conservation Fund, the Doris Duke Charitable Foundation, and the USDA Natural Resources Conservation Service will provide \$13,671,151 to match this \$1 million grant to help to protect Teton Basin’s habitats by acquiring conservation easements covering 2,040 acres on 13 privately owned tracts. Emergent, forested, and shrub-scrub wetlands and associated uplands as well as riparian habitats along river corridors and on spring creeks will be conserved. These habitats are of continental significance to the long-billed curlew, sandhill crane, and trumpeter swan. The Teton Regional Land Trust will hold title to the easements. The partners also will conduct restoration work on these lands.

**North American Wetlands Conservation Fund/Act
Performance Overview
(cost information in thousands)**

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Restore/enhance x acres of habitat in North America (NAWCF)	358,000	365,747	+7,747	438,590	+72,843	467,300	+28,710
Protect/secure x acres of habitat (NAWCF)	475,000	458,820	-16,180	557,692	+98,872	588,922	+31,230

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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	2005 act.	2006 est.	2007 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	7,744	800	500
Appropriations:			
05.00 North American Wetlands Conservation Fund (-)	-7,744	-800	-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 1 LWCF	28,501	44,633	54,063
00.04 Administration - Title I LWCF	1,290	1,576	1,666
00.05 Wetlands conservation projects - Title VIII LWCF	25	140	42
00.06 Administration - Title VIII LWCF	8	150	31
10.00 Total obligations	29,824	46,500	55,803

Budgetary Resources Available for Obligation:			
21.40 Unobligated balance available, start of year	9,223	26,495	20,206
22.00 New budget authority (gross)	45,216	40,211	42,146
22.10 Resources available from recoveries of prior year obligations	2,146	0	0
23.90 Total budgetary resources available for obligation	56,585	66,706	62,352
23.95 Total new obligations	-30,090	-46,500	-55,803
24.40 Unobligated balance carried forward, end of year	26,495	20,206	6,549

New Budget Authority (gross), detail:			
Current:			
40.00 Appropriation (total discretionary)	37,472	39,412	41,646
Permanent:			
60.20 Special fund (indefinite)	7,744	800	500
70.00 Total new budget authority (gross)	45,216	40,211	42,146

Change in Unpaid Obligations:			
72.40 Obligated balance, start of year	78,473	66,351	69,539
73.10 Total new obligations	29,824	46,500	55,803
73.20 Total outlays, gross (-)	-39,800	-43,311	-41,542
73.45 Recoveries of prior year obligations	-2,146	0	0
74.40 Obligated balance, end of year	66,351	69,539	83,800

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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	2005 act.	2006 est.	2007 est.
<u>Outlays, (gross) detail:</u>			
86.90 Outlays from new discretionary authority	3,200	27,588	29,152
86.93 Outlays from discretionary balances	34,512	12,400	11,500
86.97 Outlays from new mandatory authority	1,800	1,000	650
86.98 Outlays from mandatory balances	288	2,323	240
87.00 Total outlays (gross)	39,800	43,311	41,542
<u>Net Budget Authority and Outlays:</u>			
89.00 Budget authority	45,216	40,211	42,146
90.00 Outlays	39,800	43,311	41,542
<u>Direct Obligations:</u>			
11.1 Full-time permanent	755	754	765
11.3 Other than full-time permanent	98	17	17
11.5 Other personnel compensation	21	3	3
11.9 Total personnel compensation	874	774	785
12.1 Civilian personnel benefits	294	188	191
13.0 Benefits for former personnel	3	0	0
21.0 Travel and transportation of people	34	35	35
22.0 Transportation of things	2	0	0
23.1 Rental payment to GSA	16	0	0
23.3 Communications, utilities, and miscellaneous charges	8	8	8
24.0 Printing and reproduction	-7	0	0
25.2 Other services	1,014	1,029	1,045
25.3 Purchase of goods and services from Government accounts	156	158	161
25.4 Operation and maintenance of facilities	5	5	5
25.7 Operation and maintenance of equipment	21	21	22
26.0 Supplies and materials	49	50	50
31.0 Equipment	0	0	0
32.0 Land and structures	1,101	1,118	1,134
41.0 Grants, subsidies, and contributions	26,520	43,114	52,367
99.9 Total obligations	30,090	46,500	55,803

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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	2005 act.	2006 est.	2007 est.
Personnel Summary			
Direct			
Total compensable workyears:			
1001 Full-time equivalent employment	18	11	11
Average salary per FTE	48,556	70,364	71,364