

Federal Aid in Wildlife Restoration

Appropriations Language

Congress has authorized four grant programs (Wildlife Restoration, Multistate Conservation, North American Wetlands Conservation Program, and Firearm and Bow Hunter Education and Safety Program) that are either fully or partially funded through the Wildlife Restoration Account. More specifically, all of these programs are funded entirely by the Wildlife Restoration Account, with the exception of the North American Wetlands Conservation Program, which receives funding from other sources as well as this account. The Wildlife Restoration Account does not require appropriations language because there is permanent authority to use the receipts in the account in the fiscal year following their collection.

Authorizing Statutes

Federal Aid in Wildlife Restoration Act of 1937, now referred to as *The Pittman-Robertson Wildlife Restoration Act*, as amended (16 U.S.C. 669-669k), provides Federal assistance to the 50 states, Puerto Rico, Guam, the Northern Mariana Islands, American Samoa, and the U.S. Virgin Islands for projects to restore, enhance, and manage wildlife resources, and to conduct state hunter education programs. The Act authorizes the collection of receipts for permanent-indefinite appropriations to the Fish and Wildlife Service for use in the fiscal year following collection. Funds not used by the states within 2 years revert to the Service for carrying out the provisions of the *Migratory Bird Conservation Act*.

The Appropriations Act of August 31, 1951 (P.L. 82-136, 64 Stat. 693), authorizes receipts from excise taxes on selected hunting and sporting equipment to be deposited in the Wildlife Restoration Account, established as a permanent appropriation. Receipts and interest distributed to the Wildlife Restoration Account are made available for use by the U.S. Fish and Wildlife Service in the fiscal year following collection.

The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (P.L. 106-408) amends *The Pittman-Robertson Wildlife Restoration Act* to authorize the Secretary of the Interior to develop and implement a Multistate Conservation Grant Program and a Firearm and Bow Hunter Education and Safety Program that provide grants to States.

Federal Aid in Wildlife Restoration		FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Payments to States	\$(000)	219,196	231,108		+12,660	243,768	+12,660
Hunter Education & Safety Grants	\$(000)	8,000	8,000		0	8,000	0
Multistate Conservation Grants	\$(000)	3,000	3,000		0	3,000	0
Administration	\$(000)	8,611	9,016		+216	9,232	+216
	FTE	55	55			55	0
User-Pay Cost Share		[592]	[668]			[675]	[+7]
Interest – NAWCF		12,411	12,759		+357	13,116	+357
Total, Federal in Wildlife Restoration	\$(000)	251,218	263,883		+13,233	277,116	+13,233
	FTE	55	55		0	55	0

Summary of FY 2007 Program Changes for Federal Aid in Wildlife Restoration

Request Component	Amount	FTE
Program Changes		
• Payments to States	+12,660	0
• Administration	+216	0
• Interest	+357	0
Total, Program Changes	+13,233	0

Justification of FY 2007 Program Changes

The FY 2007 budget request for the Federal Aid in Wildlife Restoration account is \$277,319,000 and 55 FTE, a net program increase of \$13,233,000 and 0 FTE from the FY 2006 enacted level.

Payments to States (+\$12,660,000)

For FY 2007, an estimated \$243.8 million will be available for payments to States, which is an increase of \$12.7 million above FY 2006 level. The estimated FY 2007 apportionment is listed in Table 1. Section 10 of the amended Pittman-Robertson Wildlife Restoration Act authorizes a Firearm and Bow Hunter Education and Safety Program to be funded from annual receipts starting in FY 2001. This is in addition to the previously existing authority for hunter education activities provided under the Act and is funded from Wildlife Restoration receipts collected in the prior year. Starting in FY 2003 and thereafter, the Section 10 amount is \$8 million. The purpose of the Section 10 program is to enhance hunting and archery education and safety programs and to develop firearm and archery ranges. Section 10 funds are apportioned to the States by formula, based on population.

Administration (+216,000)

The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (Section 121) limits expenditures for administration in FY 2001 and 2002 for the Wildlife Restoration program to \$9.0 million each year. In FY 2003, the amount available for administration was reduced to \$8.2 million. Each year thereafter, funding for administration of the program increases by the change in the Consumer Price Index, as published by the Bureau of Labor statistics, in the prior fiscal year. Therefore, in accordance with this provision of the Act, the Service is authorized to use up to 9.0 million from excise tax receipts

for program administration in FY 2006. In FY 2007, this amount is estimated to be \$9.2 million, using an estimated CPI change in FY 2006 of +2.4 percent.

Interest (+\$357,000)

The interest earned is one of the funding sources for the grant program authorized by the North American Wetlands Conservation Act. This funding helps to sustain the abundance of waterfowl and other migratory bird populations consistent with the goals of the North American Waterfowl Management Plan and with international obligations contained in migratory bird treaties, conventions, and agreements with Canada and Mexico.

<u>Total Performance Change</u>		+5 wetland acres protected through land acquisition +73 upland acres protected through land acquisition +37 wildlife access sites developed or renovated			
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
#2.1.8 # of wetlands acres protected through land acquisition	176	176	+2	178	+3
#2.2.7 # of uplands acres protected through land acquisition	2,427	2,427	+22	2,449	+51
#20.3.4 # wildlife access sites developed or renovated	1,239	1,239	+11	1,250	+26
Column B: The performance level expected to be achieved absent the program change (i.e., at the 2006 request level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.					
Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent out year.					

Note: The program will be developing new measures in 2006. The performance measures displayed here may change, be revised, or eliminated after the new measures are developed.

Program Overview

The Wildlife Restoration Program is a key component of the Nation’s cooperative conservation work for wildlife and their habitats. It implements the Department’s Resource Protection Strategy to “*sustain biological communities on DOI managed and influenced lands and waters*” by providing financial and technical assistance to States to restore, conserve, manage, and enhance wild bird and mammal populations; acquiring and managing their habitats; providing public use and benefit from wildlife resources; educating hunters; and developing and managing shooting ranges.

Over four million acres have been purchased outright since the program began—enough to cover all of Connecticut and Rhode Island—and some forty million acres—an area larger than the State of Wisconsin—are managed for wildlife under agreements with landowners. Along with habitat acquisition, better management methods have yielded remarkable results. Over the last 67 years, the Wildlife Restoration Program has played a major role in restoring many species to abundance, including the North American elk, wild turkey, wood duck, white-tailed deer, and pronghorn antelope.

Use of Cost and Performance Information
Wildlife Restoration Program

- In FY 2007, the Fish and Wildlife Service will continue to integrate the cost and performance information for the Wildlife Restoration program.
- This program has a long history of conservation successes, and with ongoing support provided by the Federal Assistance Information Management System (FAIMS), the Fish and Wildlife Service expects to continue improving its accomplishment reporting. This will result in more refined performance numbers and better documentation of the progress in meeting performance goals.
- Service implementation of an activity-based costing system will result in additional cost data being available for performance evaluation.
- All expenses to administer the apportioned grants program are incurred within the 12 allowable categories delineated in the Improvement Act.

Funding

The Wildlife Restoration program is funded by an 11 percent excise tax on sporting firearms and ammunition, a 12.4 percent tax on archery equipment, and a 10 percent tax on handguns. These tax receipts are appropriated to the Service through a permanent-indefinite appropriation for use in the fiscal year following collection.

Types of State Wildlife Restoration Projects

All 50 states, Puerto Rico, Guam, the Northern Mariana Islands, American Samoa, and the U.S. Virgin Islands participate in this program through their fish and wildlife agencies. Each state and territory develops and selects projects for funding based on its assessment of problems and needs associated with management of its wildlife resources. The following list includes examples of the kinds of conservation projects States conduct using Federal Aid in Wildlife Restoration funds:

- conduct surveys and inventories of wildlife populations
- acquire, manage, and improve habitat
- introduce wildlife into suitable habitat to help stabilize species populations
- improve public access and facilities for their use and enjoyment of wildlife resources
- operate and maintain wildlife management areas
- acquire land through fee title, leases, or other arrangements for their wildlife conservation efforts
- conduct research on wildlife and monitor wildlife status
- develop and improve hunter education and safety programs and facilities
- develop and manage shooting ranges

State Apportionment Program

All 50 States, Puerto Rico, Guam, the Northern Mariana Islands, American Samoa, and the U.S. Virgin Islands participate in this program through their fish and wildlife agencies.

Using language in the Pittman-Robertson Wildlife Restoration Act, the Service determines each State's apportionment by a formula that considers the total area of the State and the number of licensed hunters in the State. The language prescribes a formula that distributes 50 percent of the funds based on the area of the State and 50 percent based on the number of paid hunting license holders in each State. Puerto Rico receives one-half of 1 percent, and Guam, the U.S. Virgin Islands, American Samoa, and the Northern Mariana Islands each receives one-sixth of 1 percent of the total funds apportioned. The Service apportions an additional amount to the States for hunter education based on population. Estimated apportionments for FY 2006 and 2007 are included in subsequent pages.

The program provides reimbursement for up to 75 percent of an approved project's eligible costs. Each State must provide at least 25 percent of the project costs from non-Federal sources. However, Puerto Rico, the U.S. Virgin Islands, Guam, the Northern Mariana Islands, and American Samoa are not required to provide matching shares.

Program Assessment Rating Tool

During FY 2005, the Wildlife and Sport Fish Restoration programs were evaluated together using the Program Assessment Rating Tool (PART). The PART examined the programs' purpose, planning, management, and most importantly, its performance and results. The assessment found that the programs have a clear purpose to cooperate with States to restore, conserve, and enhance the nation's fish and wildlife resources. However, the program needs to develop long-term outcome and annual output performance goals in conjunction with partners. Additionally, the PART found that components of the program have been reviewed by outside organizations but there are no regularly scheduled non-biased, independent evaluations of the entire program.

In response to these findings, the programs will develop new long-term outcome and annual output performance measures. These measures will be developed with input from partners through the program's Supplemental Environmental Impact Statement (SEIS) update process (the previous SEIS identified program activity levels through 2005). The programs will also revise individual employee performance plans and, when appropriate, partner agreements to include specific goals. A process and timetable for regularly scheduled, independent evaluations of the program will also be developed and implemented.

2007 Program Performance Estimates

With the FY 2007 budget increase of \$12.66 million in payments to states, the Service expects to protect an additional 5 wetlands acres and 73 uplands acres through land acquisition and an to develop or renovate an additional 37 wildlife access sites for public use. Most of these conservation actions will be accomplished in the years beyond FY 2007 because project periods for grants are usually 1 year or longer, placing delivery of performance reports (including measured performance) in FY 2008 or beyond. In addition, the Service is working cooperatively with its grantees to find ways to more consistently and comprehensively report accomplishments, with a likely outcome that additional stream miles, acres, and wildlife access sites will be captured and reported to the Department.

2006 Planned Program Performance

The Wildlife Restoration program has provided a stable Federal funding source for state wildlife agencies for almost 70 years. This funding stability has been critical to the recovery of many of the United States wildlife species. Some examples of activities planned by state wildlife agencies in FY 2006 include:

- studies on the effects of wildfires on habitat for black bear, fox, and whitetail deer in Arizona
- continued aerial monitoring of Minnesota's moose population
- operating and maintaining 64 wildlife management areas in Oklahoma that provide more than 1.6 million acres of habitat for wildlife and for wildlife recreation sites
- Hunter Education programs in all 50 States.

2005 Program Performance Accomplishments

Since the program's 1937 inception, the Service has apportioned to the States and territories over \$ 4.7 billion for use in restoring and protecting their wildlife. In FY 2005, the Service apportioned \$235,455,853. In 2006, the Service will continue apportioning funds to States and territories for use in

restoring and protecting their wildlife. Focus areas within the Pittman-Robertson Wildlife Restoration program include the Wildlife Grants, the Hunter Education Enhancement Program, and the Multistate Conservation Grants Program. Specific 2005 accomplishments funded by the Federal Aid in Wildlife Restoration Program include:

- Operations and maintenance for State facilities and areas encompassing more than 10,000,000 acres
- 907,392 acres of habitat improved for eligible game and non-game species
- 2,368 scientific research projects for eligible species – including propagation, biology, utilization, and habitat needs
- 29,361 private landowners received technical assistance on wildlife management on their property nationwide
- 7,781 animals (e.g., pronghorn, wild turkey, etc) were stocked as part of species restoration efforts

**U.S. FISH AND WILDLIFE SERVICE
ESTIMATED APPORTIONMENT OF PITTMAN-ROBERTSON
WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2007**

State	Wildlife Restoration	Hunter Education		TOTAL Wildlife + Hunter Ed
		FY 2007 Section 4 (c)	FY 2007 Section 10	
Alabama	3,389,329	914,005	180,544	4,483,878
Alaska	10,163,400	405,000	80,000	10,648,400
American Samoa	338,779	67,500	13,333	419,612
Arizona	4,814,322	1,054,490	208,294	6,077,106
Arkansas	4,159,470	405,000	80,000	4,644,470
California	7,042,857	1,215,000	240,000	8,497,857
Colorado	5,392,817	884,031	174,624	6,451,472
Connecticut	1,016,340	699,940	138,260	1,854,540
Delaware	1,016,340	405,000	80,000	1,501,340
District of Columbia	0	0	0	0
Florida	3,006,530	1,215,000	240,000	4,461,530
Georgia	3,927,185	1,215,000	240,000	5,382,185
Guam	338,779	67,500	13,333	419,612
Hawaii	1,016,340	405,000	80,000	1,501,340
Idaho	4,294,102	405,000	80,000	4,779,102
Illinois	3,948,070	1,215,000	240,000	5,403,070
Indiana	3,129,767	1,215,000	240,000	4,584,767
Iowa	3,660,378	601,444	118,804	4,380,626
Kansas	3,937,286	405,000	80,000	4,422,286
Kentucky	3,573,051	830,698	164,089	4,567,838
Louisiana	3,326,250	918,501	181,432	4,426,183
Maine	2,395,449	405,000	80,000	2,880,449
Maryland	1,121,622	1,088,578	215,028	2,425,228
Massachusetts	1,016,340	1,215,000	240,000	2,471,340
Michigan	7,293,226	1,215,000	240,000	8,748,226
Minnesota	6,414,637	1,011,092	199,722	7,625,451
Mississippi	3,049,368	584,659	115,488	3,749,515
Missouri	5,431,330	1,149,974	227,156	6,808,460
Montana	6,197,144	405,000	80,000	6,682,144
N. Mariana Islands	338,779	67,500	13,333	419,612
Nebraska	3,543,617	405,000	80,000	4,028,617
Nevada	3,900,167	405,000	80,000	4,385,167
New Hampshire	1,016,340	405,000	80,000	1,501,340
New Jersey	1,016,340	1,215,000	240,000	2,471,340
New Mexico	4,546,276	405,000	80,000	5,031,276
New York	5,658,822	1,215,000	240,000	7,113,822
North Carolina	4,534,963	1,215,000	240,000	5,989,963
North Dakota	3,209,869	405,000	80,000	3,694,869
Ohio	4,200,453	1,215,000	240,000	5,655,453
Oklahoma	4,450,519	709,207	140,090	5,299,816
Oregon	4,936,039	703,194	138,903	5,778,136
Pennsylvania	8,088,932	1,215,000	240,000	9,543,932
Puerto Rico	1,016,340	67,500	13,333	1,097,173
Rhode Island	1,016,340	405,000	80,000	1,501,340
South Carolina	2,361,176	824,582	162,881	3,348,639
South Dakota	3,967,449	405,000	80,000	4,452,449
Tennessee	6,107,744	1,169,309	230,974	7,508,027
Texas	10,163,400	1,215,000	240,000	11,618,400
Utah	3,702,372	405,000	80,000	4,187,372
Vermont	1,016,340	405,000	80,000	1,501,340
Virgin Islands	338,779	67,500	13,333	419,612
Virginia	3,363,379	1,215,000	240,000	4,818,379
Washington	3,425,994	1,211,409	239,290	4,876,693
West Virginia	2,429,800	405,000	80,000	2,914,800
Wisconsin	6,502,796	1,102,387	217,756	7,822,939
Wyoming	4,004,467	405,000	80,000	4,489,467
TOTAL	203,268,000	40,500,000	8,000,000	251,768,000

**U.S. FISH AND WILDLIFE SERVICE
ESTIMATED APPORTIONMENT OF PITTMAN-ROBERTSON
WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2006**

STATE	Amounts	Hunter Education		TOTAL
	WR	Sec 4(c) H.E.	Sec 10 H.E.	
Alabama	3,234,892	837,319	180,544	4,252,755
Alaska	9,700,300	371,020	80,000	10,151,320
American Samoa	323,343	61,837	13,333	398,513
Arizona	4,594,955	966,017	208,294	5,769,266
Arkansas	3,969,942	371,020	80,000	4,420,962
California	6,721,946	1,113,060	240,000	8,075,006
Colorado	5,147,091	809,860	174,624	6,131,575
Connecticut	970,030	641,214	138,260	1,749,504
Delaware	970,030	371,020	80,000	1,421,050
District of Columbia	0	0	0	0
Florida	2,869,536	1,113,060	240,000	4,222,596
Georgia	3,748,241	1,113,060	240,000	5,101,301
Guam	323,343	61,837	13,333	398,513
Hawaii	970,030	371,020	80,000	1,421,050
Idaho	4,098,439	371,020	80,000	4,549,459
Illinois	3,768,174	1,113,060	240,000	5,121,234
Indiana	2,987,158	1,113,060	240,000	4,340,218
Iowa	3,493,591	550,981	118,804	4,163,376
Kansas	3,757,882	371,020	80,000	4,208,902
Kentucky	3,410,243	761,001	164,089	4,335,333
Louisiana	3,174,688	841,438	181,432	4,197,558
Maine	2,286,300	371,020	80,000	2,737,320
Maryland	1,070,515	997,245	215,028	2,282,788
Massachusetts	970,030	1,113,060	240,000	2,323,090
Michigan	6,960,907	1,113,060	240,000	8,313,967
Minnesota	6,122,351	926,260	199,722	7,248,333
Mississippi	2,910,422	535,604	115,488	3,561,514
Missouri	5,183,849	1,053,490	227,156	6,464,495
Montana	5,914,768	371,020	80,000	6,365,788
N. Mariana Islands	323,343	61,837	13,333	398,513
Nebraska	3,382,150	371,020	80,000	3,833,170
Nevada	3,722,454	371,020	80,000	4,173,474
New Hampshire	970,030	371,020	80,000	1,421,050
New Jersey	970,030	1,113,060	240,000	2,323,090
New Mexico	4,339,123	371,020	80,000	4,790,143
New York	5,400,975	1,113,060	240,000	6,754,035
North Carolina	4,328,326	1,113,060	240,000	5,681,386
North Dakota	3,063,610	371,020	80,000	3,514,630
Ohio	4,009,057	1,113,060	240,000	5,362,117
Oklahoma	4,247,729	649,704	140,090	5,037,523
Oregon	4,711,126	644,196	138,903	5,494,225
Pennsylvania	7,720,355	1,113,060	240,000	9,073,415
Puerto Rico	970,030	61,837	13,333	1,045,200
Rhode Island	970,030	371,020	80,000	1,421,050
South Carolina	2,253,588	755,399	162,881	3,171,868
South Dakota	3,786,670	371,020	80,000	4,237,690
Tennessee	5,829,442	1,071,202	230,974	7,131,618
Texas	9,700,300	1,113,060	240,000	11,053,360
Utah	3,533,671	371,020	80,000	3,984,691
Vermont	970,030	371,020	80,000	1,421,050
Virgin Islands	323,343	61,837	13,333	398,513
Virginia	3,210,125	1,113,060	240,000	4,563,185
Washington	3,269,887	1,109,770	239,290	4,618,947
West Virginia	2,319,085	371,020	80,000	2,770,105
Wisconsin	6,206,493	1,009,895	217,756	7,434,144
Wyoming	3,822,002	371,020	80,000	4,273,022
TOTAL	194,006,000	37,102,000	8,000,000	239,108,000

Program Performance Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 change from 2005 Actual	2007 Request	2007 Change from 2006*
# of wetlands acres protected through land acquisition (BUR)	--	--	--	176	--	178	+2
# uplands acres protected through land acquisition (BUR)	--	--	--	2,427	--	2,449	+22
# of wildlife access sites developed or renovated (BUR)	--	--	--	1,239	--	1,250	+21

*Additional performance gains will be felt in outyears. Note: The program will be developing new measures in 2006. The performance measures displayed here may change, be revised, or be eliminated after the new measures are developed.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
FEDERAL AID IN WILDLIFE RESTORATION ACCOUNT

Unavailable Collections (in thousands of dollars)

Identification code 14-5029-0-2-303	2005 Actual	2006 Estimate	2007 Estimate
01.99 Balance, start of year	238,807	251,218	264,000
Receipts			
02.40 Earnings on Investments, Federal Aid Wildlife Restoration Fund	12,411	12,759	13,116
02.41 Offsetting receipts (intragovernmental)		0	
02.60 Excise taxes, Federal Aid in Wild. Rest. Fund	251,218	264,000	267,000
02.99 Total Receipts	263,628	276,759	280,116
04.00 Total balances and collections	502,435	527,977	544,116
Appropriation			
05.00 Miscellaneous permanent appropriations	-12,411	-12,759	-13,116
05.01 Appropriations	-238,807	-251,218	-264,000
05.99 Subtotal, appropriations	-251,218	-263,977	-277,116
07.99 Total balance, end of year	251,218	264,000	267,000

Program and Financing (in thousands of dollars)

Identification code 14-5029-0-2-303	2005 Actual	2006 Estimate	2007 Estimate
Obligations by program activity:			
<u>Program by Activities</u>			
00.01 Grants from Commerce Appropriation	2,837	3,000	0
00.02 Hunter Education & Safety Program	8,135	8,000	8,000
00.03 Multi-State Conservation Grant Program	3,020	3,000	3,000
00.04 Administration	8,607	9,029	9,246
00.05 Wildlife Restoration Grants	232,385	250,000	264,000
00.06 North American Conservation Fund (NAWCF) (Interest for Grants)	21,733	8,300	8,520
00.07 Grants from Commerce - General Fund payment			
10.00 Total obligations	276,718	281,329	292,766

Budgetary resources available for obligation:

<u>Unobligated balance available, start of year</u>			
21.40 Unobligated balance available, start of year	57,349	47,273	44,826
22.00 New budget authority (gross)	251,218	263,882	277,116
22.10 Resources avail from recov of prior year obligations	15,424	15,000	15,000
23.85 Reduction in appropriation			
23.90 Total budgetary resources available for obligation	323,991	326,155	336,942
23.95 New obligations (-)	-276,718	-281,329	-292,766
24.40 Unobligated balance available, end of year	47,273	44,826	44,476

New budget authority (gross), detail:

<u>Permanent</u>			
60.25 Appropriation (special fund, indefinite)	12,411	12,759	13,116
60.28 Appropriation, (unavailable balances)	238,807	251,123	264,000
60.20 Appropriation (special fund)			
63.00 Appropriation (total)	251,218	263,882	277,116
70.00 Total new budget authority (gross)	251,218	263,882	277,116

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
FEDERAL AID IN WILDLIFE RESTORATION

Program and Financing (in thousands of dollars)

Identification code 14-5029-0-2-303	2005 Actual	2006 Estimate	2007 Estimate
Change in unpaid obligations:			
72.40 Obligated balance, start of year	185,391	203,633	230,962
73.10 New obligations	276,718	281,329	292,766
73.20 Total outlays, gross (-)	-243,052	-239,000	-243,000
73.45 Adjustments in unexpired accounts (-)	-15,424	-15,000	-15,000
74.40 Obligated balance, end of year	203,633	230,962	265,728
Outlays (gross), detail:			
86.97 Outlays from new permanent authority	67,900	79,165	82,500
86.98 Outlays from permanent balances	175,152	159,835	159,067
87.00 Total Outlays (gross)	243,052	239,000	243,000
Net budget authority and outlays:			
89.00 Budget authority	251,218	263,882	277,116
90.00 Outlays	243,052	239,000	243,000
Memorandum (Non-Add) Entries			
<u>Total investments, start of year:</u>			
92.01 U.S. Securities: Par value	364,584	454,838	550,000
<u>Total investments, end of year:</u>			
92.02 U.S. Securities: Par value	454,838	550,000	650,000

Object classification (in thousands of dollars)

Identification code 14-5029-0-2-303	2005 Actual	2006 Estimate	2007 Estimate
Direct Obligations:			
Personnel compensation:			
11.1 Full-time permanent	4,250	4,000	4,250
11.3 Other than full-time permanent	79	75	75
11.5 Other personnel compensation	78	75	75
11.9 Total personnel compensation	4,407	4,150	4,400
12.1 Civilian personnel benefits	1,130	1,130	1,130
13.0 Benefits for former personnel	13	11	11
21.0 Travel and transportation of persons	453	300	200
22.0 Transportation of things	49	40	40
23.1 Rental payments to GSA	811	811	811
23.2 Rental payments to others	4	5	5
23.3 Communications, utilities, and miscellaneous charges	62	70	90
24.0 Printing and reproduction stopped here.	27	30	30
25.1 Advisory and assistance services	337	300	300
25.2 Other services	1,336	1,500	1,000
25.3 Purchase of goods & services from Gov't accounts	2,778	1,700	1,000
25.4 Operation and maintenance of facilities	7	20	20
25.5 Research and development contracts	0	250	200
25.6 Medical care	0	0	0
25.7 Operation and maintenance of equipment	98	23	25
25.9 Training	0	2	2
26.0 Supplies and materials	162	85	100
31.0 Equipment	201	400	400
32.0 Land and structures	954	0	0
41.0 Grants (Commerce-Justice)	0	0	0
41.0 Grants, subsidies, and contributions	263,890	270,500	283,000
44.0 Refunds	0		
99.9 Total obligations	276,718	281,329	292,766
Identification code 14-5029-0-2-303			
Direct:			
Total compensable workyears:			
Full-time equivalent employment	55	55	55
Average Salary per FTE	90,900	90,900	90,900

This Page Intentionally Left Blank