

Land Acquisition

Appropriations Language

For expenses necessary to carry out the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 through 11), including administrative expenses, and for acquisition of land or waters, or interest therein, in accordance with statutory authority applicable to the United States Fish and Wildlife Service, [\$28,408,000] \$27,079,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, *of which, notwithstanding 16 U.S.C. 4601-9, \$2,000,000 shall be for land conservation partnerships authorized by the Highlands Conservation Act of 2004: Provided, That none of the funds appropriated for specific land acquisition projects can be used to pay for any administrative overhead, planning or other management costs. (P.L. 108-421; Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)*

Justification of Language Change

Addition: *of which, notwithstanding 16 U.S.C. 4601-9, \$2,000,000 shall be for land conservation partnerships authorized by the Highlands Conservation Act of 2004: Provided,.* The FY 2007 request includes \$2,000,000 to fund land acquisition under the Highlands Conservation Act of 2004. The Highlands Conservation Act of 2004 authorizes the Secretary of Interior to work in partnership with the Secretary of Agriculture to provide financial assistance to the Highlands states (Connecticut, New Jersey, New York, and Pennsylvania) to preserve and protect high priority conservation land in the Highlands region.

Authorizing Statutes

The Fish and Wildlife Act of 1956, as amended (16 U.S.C. 742a). Authorizes acquisition of additions to the National Wildlife Refuge System for the development, management, advancement, conservation, and protection of fish and wildlife resources by purchase or exchange of land and water or interests therein.

Refuge Recreation Act of 1962, as amended (16 U.S.C. 460). Authorizes acquisition of areas that are adjacent to or within, existing fish and wildlife Conservation Areas administered by the Department of the Interior, and suitable for (1) incidental fish and wildlife-oriented recreation development, (2) the protection of natural resources, (3) the conservation of listed, threatened or endangered species, or (4) carrying out two or more of the above.

Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l). Authorizes appropriations to the Fish and Wildlife Service to acquire land for National Wildlife refuges as otherwise authorized by law. Authorization of Appropriations: Expires September 30, 2015.

National Wildlife Refuge Administration Act of 1966 (16 U.S.C. 668dd). Established overall policy guidance, placed restrictions on the transfer, exchange, or other disposal of refuge lands, and authorized the Secretary to accept donations for land acquisition.

Endangered Species Act of 1973, as amended (16 U.S.C. 1534). Authorizes the acquisition of land, waters or interest therein for the conservation of fish, wildlife and plants, including those that are listed as endangered or threatened species, with Land and Water Conservation Fund Act appropriations.

Emergency Wetlands Resources Act of 1986 (16 U.S.C. 3901). Authorizes the purchases of wetlands, or interests in wetlands, consistent with the wetlands priority conservation plan established

under the Act.

Great Sand Dunes National Park and Preserve Act of 2000 (16 U.S.C 410hhh) Authorizes the establishment of the Baca National Wildlife Refuge.

Highlands Conservation Act (16 U.S.C. 3901). Authorizes the Secretary of Interior to work in partnership with the Secretary of Agriculture to provide financial assistance to the Highlands states (Connecticut, New Jersey, New York, and Pennsylvania) to preserve and protect high priority conservation land in the Highlands region.

Justification of Fixed Costs and Related Changes (Dollars in Thousands)	2006 Budget Change	2006 Revised Change	2007 Change
Additional Operational Costs from 2006 and 2007 January Pay Raises			
2006 Pay Raise, 3 Quarters	91	91	
Amount of pay raise absorbed	[0]	[43]	
2006 Pay Raise, 1 Quarter			+31
Amount of pay raise absorbed			[13]
2007 Pay Raise			+77
Amount of pay raise absorbed			[33]
<p>These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.</p>			
Other Fixed Costs Changes:			
Employer Share of Federal Health Benefit Plans			+30
Amount Absorbed			[14]
<p>The adjustment is for changes in the Federal government=s share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average for the past few years. See also the Resource Management and Land tables for FY 2007 changes.</p>			

Program Elements	FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Land Acquisition Management	8,249	8,269	+138	-1,236	7,171	-1,098
FTE	77	77	0	0	72	-5
CAM (User-Pay Cost Share)	1,972	1,793	0	+9	1,802	+9
Exchanges	1,726	1,478	0	0	1,478	0
Inholdings	1,479	1,478	0	0	1,478	0
Emergencies and Hardship	986	1,478	0	0	1,478	0
Federal Refuges/Projects	22,593	13,494	0	+178	13,672	+178
Total Land Acquisition	37,005	27,990	+138	-1,049	27,079	-911
FTE	77	77	0	0	72	-5

Summary of FY 2007 Program Changes: Land Acquisition

Request Component	Amount	FTE
Programmatic Changes		
• Land Acquisition Management	-1,236	-5
• CAM (User-Pay Cost Share)	+9	0
• Federal Refuges/Projects	+178	0
Total, Program Changes	-1,049	-5

Justification of 2007 Program Changes

The FY 2007, budget request for Land Acquisition is \$27,079,000 and 72 FTE, a net program decrease of \$1,049,000 and -5 FTE from the 2006 enacted level. Other resources available for accomplishing the major performance goals supported by these appropriated funds and will include the carryover from previous appropriations (\$38 million in 2005, estimated \$23 million in FY 2006).

Land Acquisition Management (-\$1,236)

For the past several years, the Service has been consolidating realty functions in order to produce a more streamlined and efficient operation. Funding for projects has also decreased resulting in a reduced need for acquisition management. This reduction for acquisition management will result in a staffing reduction.

Cost Allocation Methodology (User-Pay Cost Share) (+\$9)

In FY 2001, the Service instituted a CAM (User-Pay Cost Share) to distribute general business operating costs consistently to all programs and appropriations based on actual use (see General Operations for a more detailed description). Consistent with congressional direction, this request reflects the prohibition from charging CAM (User-Pay Cost Share) to projects and continues justifying a separate line item for these costs. While CAM (User-Pay Cost Share) assessments against Resource Management funds have been eliminated due to reprogramming, the assessments are still applied to non-Resource Management accounts. The CAM (User-Pay Cost Share) assessment for land acquisition also covers space costs incurred by the land acquisition program. The proposed increase would help offset rising costs for general operations and space.

Federal Refuges/Projects (+\$178)

Funding for projects reflects a program increase. It is estimated that the nine projects will enable the Service to acquire approximately 22,000 acres of lands and interests in lands, continuing to support a strong land acquisition program. Grant programs in the Service budget provide States and communities other alternatives to both purchase and protect lands of high value for wildlife protection.

The \$178,000 increase to the land acquisition project funding in FY 2007 would enable the Service to acquire important habitat in various projects. Within the 2007 proposal, \$3.475 million would be designated for the Barnes Ranch at Upper Klamath NWR to preserve endangered Pacific Northwest species, and \$1.980 million would support the acquisition of conservation easements in cooperation with the State of Montana and other Federal and local partners.

The program will focus on using a balanced approach for the incorporation of new lands into the National Wildlife Refuge System. When feasible, innovative conservation tools such as easements will be used in addition to fee title acquisition. Projects will include local input and participation from affected local communities and stakeholders.

Program Overview

Land and Water Conservation Fund (LWCF) monies enable the Service to acquire lands, waters, and interests therein, as authorized by Acts of Congress, for:

- For the conservation, management, and, where appropriate, restoration of ecosystems, fish, wildlife, and plant resources, and their habitats; and
- To provide compatible, wildlife-dependent recreation and educational opportunities.

Emphasis is placed on acquiring important fish and wildlife habitat specifically authorized by Congress for the conservation of listed, endangered, and threatened species; nationally important wetlands; and additions to existing national wildlife refuges. The program focuses on projects that use alternative and innovative conservation tools, such as easements, and projects that include the input and participation of affected local communities and stakeholders.

The land acquisition program is dedicated to support the strategic goal of the DOI Resource Protection mission area.

Land Acquisition Management – This subactivity supports the following key functions:

- Salaries and benefits for Realty staff as well as other staff who are directly associated with the Land Acquisition program;
- Incidental costs such as contract management for appraisals, surveys, and title work and closing costs for unfunded projects such as donations and transfers from other federal agencies;
- Program administrative costs including travel, supplies, training, equipment and similar costs;
- Cartographic support for all Service land and water interests; and
- Post-acquisition support including ownership tracking and reporting, program auditing, record keeping, etc.

Land acquisition is a lengthy process. Projects may take anywhere from two to five years to complete from the initial planning to the actual closing on the acquisition. These process steps supported include:

- Pre-acquisition compatibility determinations;
- Project nomination process;

- Compliance with federal and state laws and regulations;
- Entering and prioritizing projects in the Land Acquisition Priority System (LAPS);
- Budgeting and financial responsibilities;
- Title work, appraisals, appraisal review, mapping surveys, contract administration, contaminant surveys, negotiations, closing/recording deeds, relocation of people/businesses;
- Post-acquisition management (including tracking, developing policy, responding to external inquiries, etc.); and
- Clerical support and other indirect support (e.g., training).

Exchanges – This subactivity supports all planned land exchanges by paying a portion of related costs, such as purchase price equalization, title work and appraisals, and coordinating with other federal agencies, state and local governments and private landowners. Land exchanges promote conservation through local cooperation and consultation, provide alternatives to direct purchase with appropriated land acquisition funding, and support cost-effective acquisitions. It should be noted however, that exchanges are not the least administratively cost-effective method of bringing lands into the refuge system because the workload is approximately twice that of a purchased acquisition. The Services typically needs to complete two appraisals (one for the lands leaving the Federal estate and one for the lands entering), two contaminant surveys, two sets of closing documents, two surveys, etc. In order to effectively execute an exchange program, funding must exist to cover increased administrative costs.

Land exchanges planned for FY 2006-2007 are listed in separate tables.

Inholdings – Supports acquisition opportunities for parcels of land within a refuge boundary. The funding is targeted to support acquisition opportunities on projects that do not have an active land acquisition program and for which funds would likely not be requested as a budget item because of the lower fair market value (below \$300,000). Inholdings are usually small parcels of land; however, there is no size limitation for parcels purchased with these funds.

Emergencies and Hardships - Supports unscheduled acquisition opportunities for projects when there are valid reasons for immediate acquisition of the property. These acquisitions are considered on a case-by-case basis for reasons that may include, but are not limited to, financial hardship of the landowner or imminent destruction of the resource.

2007 Program Performance Estimates

- The FY 2007 request will allow the Service to acquire an estimated 22,000 acres in new proposed projects. This will include \$3.475 million for what is slated to be the last phase in the acquisition of the Barnes Ranch at Upper Klamath. This acquisition will allow for the restoration of critical emergent wetlands,
- The request also includes \$1.980 million for the acquisition of conservation easements at the Rocky Mountain Front Conservation Area,
- Other FY 2007 project proposals reflect efforts to preserve endangered species in the Pacific Northwest, the South, and the Southwest.

2006 Planned Program Performance

Planned FY 2006 program goals are:

- The Service will begin specifically tracking wetland acres within the Real Property Management Information System database. This new dedicated tracking will ensure greater reporting accuracy in support of the President's no-net-loss wetlands policy.
- Land acquisition training will be offered to new Realty Specialists in order to assist them to more

accurately carry out the Administration's policies in concert with Federal law.

2005 Program Performance Accomplishments

Besides carrying out the day-to-day operations and land acquisition functions, key program accomplishments in 2005 consisted of:

- The digitizing all refuge boundaries so that they may be included in the national atlas and other digital publications for the benefit of the American public,
- The Service is now able to more closely track appropriations to expenditures thus ensuring more timely reconciliation of funds whenever needed,
- Lastly, great strides have been made in reducing carryover balances between fiscal years by encouraging regional offices to obligate funds in a timely manner. The carryover amount was decreased by \$19 million from the FY 2004 carry over balance, a 33% decrease.

UPDATE ON LAND EXCHANGES FY 2006

The following refuges (NWR), waterfowl production areas (WPA), wetland management districts (WMD), and Farm Service Agency (FSA) properties involve ongoing projects in the negotiation or acquisition phases of the land exchange program. Other exchanges may be undertaken throughout FY 2006 as opportunities arise. An estimated \$2,274,000 in acquisition costs is projected for 591,153.47 acres. Completed exchange may involve expenditures over a period of years.

STATES	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
ALASKA	AK Maritime NWR/Shumagin Corp.	18,000.00	\$20,000
	AK Maritime NWR/Sitkinak	1,653.00	\$15,000
	AK Maritime NWR/TDX	1,800.00	\$20,000
	AK Peninsula NWR/Koniag	275,000.00	\$50,000
	Kenai NWR/ Cook Inlet Region, Inc.	3,000.00	\$25,000
	Yukon Delta NWR/NIMA	37,000.00	\$45,000
	Yukon Flats NWR/Doyon	180,000.00	\$50,000
	Yukon Flats NWR/Stevens Village	Undetermined	\$30,000
	Yukon Flats NWR/Beaver	30,000.00	\$30,000
ARKANSAS	Cache River NWR	1,148.00	\$75,000
	Pond Creek NWR	275.00	\$35,000
CALIFORNIA	Antioch Dunes NWR	.01	\$1,000
	D.E. San Francisco Bay NWR (Cannery)	8.00	\$25,000
	Humboldt Bay NWR	0.36	\$10,000
	San Diego NWR	24.00	\$12,000
COLORADO	Arapaho NWR	39.47	\$10,000
	Baca NWR	25,000.00	\$600,000
	Rocky Mountain Arsenal NWR	161.00	\$50,000
FLORIDA	Hobe Sound NWR	2.00	\$5,000
	National Key Deer NWR	3.00	\$5,000
IOWA	Winnebago County WPA	6.20	\$10,000
	Wright County Waterfowl Protection Area	50.00	\$0
LOUISIANA	Grand Cote NWR	125.00	\$10,000
	Red River NWR	30.58	\$5,000
MAINE	Sunkhaze Meadows NWR	0.50	\$10,000
MASSACHUSETTS	Nantucket NWR	300.00	\$50,000
MINNESOTA	MN Valley NWR	279.60	\$25,000
	Otter Tail County WPA	2.00	\$10,000
	Polk County WPA	4.00	\$15,000
	Upper Miss River NW&FR	6.23	\$10,000
MISSISSIPPI	Noxubee NWR	102.40	\$15,000
	Panther Swamp NWR	702.00	\$20,000
	St. Catherine Creek NWR	445.00	\$35,000
	T. Roosevelt NWR	6,600.00	\$500,000
	Yazoo NWR	320.00	\$15,000
MISSOURI	Big Muddy NWR	4.00	\$10,000
MONTANA	Pablo NWR	1.70	\$10,000
NEVADA	Stillwater NWR	170.00	\$8,000
NEW HAMPSHIRE	John Hay NWR	164.60	\$50,000

STATES	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
NEW JERSEY	E.B. Forsythe NWR	5.00	\$25,000
NORTH DAKOTA	Various WPAs	100.00	\$20,000
OHIO	Ottawa NWR	2.85	\$5,000
OREGON	Siletz Bay NWR	7.64	\$5,000
SOUTH DAKOTA	Various South Dakota WPAs	7,000.00	\$100,000
VIRGINIA	Back Bay NWR	3.00	\$55,000
WEST VIRGINIA	Canaan Valley NWR	250.00	\$50,000
WASHINGTON	Columbia NWR	86.60	\$5,000
	Conboy Lake NWR	112.00	\$3,000
	Little Pend Oreille NWR	1.00	\$5,000
	Nisqually NWR	10.50	\$5,000
	Washington FSA	8.00	\$5,000
WISCONSIN	Dunn County WPA	30.00	\$5,000
	Fond du Lac County WPA	113.36	\$5,000
	St. Croix WMD	179.00	\$10,000
WYOMING	Cokeville Meadows NWR	816.87	\$50,000
FY 2006 TOTAL		591,153.47	\$2,274,000

UPDATE ON LAND EXCHANGES FY 2007

The following refuges, waterfowl production areas, wetland management districts, and Farm Service Agency (FSA) properties involve ongoing projects in the negotiation or acquisition phases of the land exchange program. Other exchanges may be undertaken throughout FY 2007 as opportunities arise. An estimated \$1,770,000 in acquisition costs is projected for 541,210.51 acres. Completed exchanges may involve expenditures over a period of years.

STATES	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
ALASKA	AK Maritime NWR/Akutan	10,000.00	\$30,000
	AK Maritime NWR/Belkofski	5,000.00	\$20,000
	AK Maritime NWR/Shumagin Corp.	18,000.00	\$20,000
	AK Maritime NWR/Sitkinak	1,653.00	\$15,000
	AK Maritime NWR/TDX	1,800.00	\$20,000
	AK Peninsula NWR/Koniag	275,000.00	\$50,000
	Kenai NWR/CIRI	3,000.00	\$25,000
	Yukon Flats NWR/Doyon	180,000.00	\$50,000
	Yukon Flats NWR/Stevens Village	Undetermined	\$30,000
ARKANSAS	Cache River NWR	500.00	\$45,000
	Overflow NWR	385.00	\$65,000
	Pond Creek NWR	100.00	\$25,000
CALIFORNIA	San Diego NWR	1.00	\$8,000
COLORADO	Arapaho NWR	39.47	\$10,000
	Baca NWR	25,000.00	\$600,000
	Rocky Mountain Arsenal NWR	161.00	\$50,000
FLORIDA	A.R.M. Loxahatchee NWR	947.86	\$20,000
	Lake Wales Ridge NWR	22.27	\$17,000
IDAHO	Minidoka NWR	1,135.00	\$20,000

STATES	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
ILLINOIS	Cypress Creek NWR	111.90	\$10,000
INDIANA	Patoka River NWR	1,063.00	\$15,000
IOWA	Winnebago County WPA	6.20	\$10,000
KENTUCKY	Clarks River NWR	1,200.00	\$40,000
LOUISIANA	Grand Cote NWR	40.00	\$10,000
	Red River NWR	1,000.00	\$20,000
MASSACHUSETTS	Nantucket NWR	300.00	\$50,000
MINNESOTA	Minnesota Valley NWR	279.60	\$25,000
	Otter Tail County WPA	2.00	\$5,000
	Polk County WPA	4.00	\$5,000
	Upper Miss River NW&FR	6.23	\$5,000
MISSISSIPPI	St. Catherine Creek NWR	445.00	\$15,000
	T. Roosevelt NWR	4,600.00	\$75,000
MISSOURI	Big Muddy NWR	4.00	\$10,000
MONTANA	Pablo NWR	1.70	\$10,000
NEVADA	Stillwater NWR	500.00	\$20,000
NEW HAMPSHIRE	John Hay NWR	164.60	\$30,000
NORTH CAROLINA	Pee Dee NWR	60.00	\$20,000
NORTH DAKOTA	Various North Dakota WPAs	100.00	\$20,000
OHIO	Ottawa NWR	2.85	\$5,000
SOUTH CAROLINA	Carolina Sandhills NWR	98.00	\$10,000
SOUTH DAKOTA	Various South Dakota WPAs	7,000.00	\$100,000
WASHINGTON	Columbia NWR	86.60	\$5,000
	Little Pend Oreille NWR	1.00	\$5,000
WEST VIRGINIA	Canaan Valley NWR	250.00	\$50,000
WISCONSIN	Dunn County WPA	30.00	\$5,000
	Fond du Lac County WPA	113.36	\$15,000
	St. Croix WMD	179.00	\$10,000
WYOMING	Cokeville NWR	816.87	\$50,000
FY 2007 TOTAL		541,210.51	\$1,770,000

FY 2007 Land Acquisition Projects Summary Table									
DOI Strategic Plan (Goal)	Project	LAPS Rank	Approp. to Date (000)	Acres Acquired by 9/30/05	FY 2007 \$000	FY 2007 Acres	Remaining Acres to be Acquired after FY 2007	Estimated Annual O&M Costs for 2007 Acquisition	
1.2	Cache River NWR, AR	11	46,846	62,930	495	370	99,903	20,000	
1.2	Eastern Shore of Virginia, NWR, VA	96	6,408	1,123	2,277	31	5,590	0	
1.2	Highlands Conservation Act, CT/NJ/NY/PA	NR	0	0	1,980	0	0	0	
1.2	Leslie Canyon NWR, AZ	104	2,059	9,795	891	6,050	9,155	30,000	
1.2	Northern Tallgrass Prairie NWR, MN/IA	17	3,997	2,974	495	234	72,621	21,000	
1.2	Rocky Mountain Front Conservation Area, MT	NR	985	0	1,980	6,500	158,713	60,000	
1.2	St. Marks NWR, FL	2	4,705	69,197	1,584	1,084	21,318	20,000	
1.2	Upper Klamath NWR, OR	NR	2,094	14,966	3,475	1,362	7,816	175,000	
1.2	Yukon Delta NWR, AK	20	986	0	495	6,500	18,294	40,000	
TOTALS			68,080	160,985	13,672	22,131	393,410	366,000	

**Cache River National Wildlife Refuge
Woodruff, Prairie, Monroe, and Jackson Counties, Arkansas**

Acquisition Authority: Emergency Wetlands Resources Act of 1986
FY 2007 LAPS Rank: 11 of 128
Location: Lower Mississippi River Ecosystem. Lying adjacent to the White River, Cache River and Bayou DeView tributaries, the project extends from State Highway 79 near Clarendon, Arkansas, in Monroe County to Grubbs, Arkansas, in Jackson County.
Congressional District: 1 **Region:** 4
Total Appropriations: \$46,845,727

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2005	143	62,930	45,945,467	732
Planned FY 2006	2	558	900,260	1,613
Proposed FY 2007	0*	370	495,000	1,338
Remaining	325	99,903	227,902,975	2,281
Totals	470	163,761	\$275,243,702	\$1,681

*Represents multiple phases of single acquisition
 Acres acquired through 2005 include a donation of 945 acres; total appropriations include LWCF and MBCC funds with applied rescissions in FY 2005 and FY 2006; and total acreage has increased due to approved 9,864 acre expansion of the acquisition boundary.

Purpose of Acquisition: To preserve and protect wintering areas vital to the long-term conservation of migratory waterfowl. This will include some of the last remaining expanses of bottomland hardwood forest in the Lower Mississippi Valley, as well as some very sensitive riparian habitat along the White and Cache Rivers and the Bayou DeView tributary.

Project Cooperators: State of Arkansas; local county governments; Arkansas Wildlife Federation; Arkansas Natural Heritage Commission; Arkansas Game & Fish Commission; The Nature Conservancy; U. S. Corps of Engineers; Audubon Society.

Project Description: Funds would be used to acquire 370 acres of Tract (45At) from The Nature Conservancy, effectively initiating a phased acquisition of the tract. The acquisition of this tract will enhance access for public use and build upon the restoration of valuable bottomland hardwood forest habitat. The conservation of this important wetland habitat not only provides benefits to waterfowl, but the recent rediscovery of the ivory-billed woodpecker on Cache River NWR illustrates the benefits that waterfowl habitat provides to other species. The Convention on Wetlands (Ramsar, Iran, 1971) has designated this area as “wetlands of international importance.” Land acquisition within the Refuge is highly supported by local and state government, the Arkansas Game and Fish Commission, Arkansas Wildlife Federation, and several other nonprofit conservation organizations, and also supported by the local Congressional delegation.

O & M: Minimal O&M would be required for the initial posting of boundaries, but the remaining short and long-term management would be accomplished through use of existing staff positions.

DOI Strategic Plan: The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

**Eastern Shore of Virginia National Wildlife Refuge
Northampton County, Virginia**

Acquisition Authority: Refuge Recreation Act
FY 2007 LAPS Rank: 96 of 128
Location: Southernmost tip of the Delmarva Peninsula on the East side of the Chesapeake Bay
Congressional Districts: 1 **Region:** 5
Total Appropriations: \$6,407,629

Acquisition Status:

	Ownerships	Acres	Cost	\$/Acre
Acquired Through FY 2005	6	1,123	3,927,629	3,497
Planned FY 2006	1	34	2,480,000	72,941
Proposed FY 2007	1	31	2,277,000	73,452
Remaining	100	5,590	117,677,371	21,051
Totals	108	6,778	\$126,362,000	\$18,642

Costs per acre vary due to location of parcels. Acquisitions through FY 2005 include no cost military transfers, agriculture upland and open marsh purchases. Acquisitions planned/proposed are waterfront properties resulting in a premium of land along the shorelines. The remaining acres are mostly interior lands. Total appropriations include LWCF and MBCC funds.

Purpose of Acquisition: To protect habitat essential for migratory birds.

Project Cooperators: The Nature Conservancy of Virginia (TNC), Commonwealth of Virginia, Northampton County, Virginia, and the Virginia Eastern Shore Land Trust.

Project Description: TNC has purchased the 82-acre Chesapeake Bayfront Dixon Farm, hereinafter referred to as the TNC/Dixon Tract (10h), within the approved boundary of the Refuge. This property has been identified as the most important neotropical migratory bird habitat in the Refuge’s May 2004 Land Protection Plan. The proposed funding would provide the Service with the ability to acquire the second of a proposed three phased purchase of the subject property. The acquisition will support the threatened northeastern beach tiger beetle (*cicindela dorsalis dorsalis*), which is particularly vulnerable to human disturbance. The high bluff above the beach is a mixture of mature deciduous and coniferous forest, with a fruiting understory. This habitat provides the ideal sheltered feeding and resting habitat important to migratory songbirds and raptors as they stage for their southward journey over the mouth of the Chesapeake Bay. The balance of the property is agricultural fields which are currently being restored with native trees by TNC with private and grant funding.

O & M: No additional O&M costs are anticipated because restoration is currently being performed or is planned using USFWS Coastal Program Funds and a North Atlantic Waterfowl Conservation Act Grant. Both short and long term management will be accomplished through existing staff in cooperation with state partners and TNC under a long term Cooperative Agreement.

DOI Strategic Plan: The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

**Highland Conservation Act
States of Connecticut, New Jersey, New York, and Pennsylvania**

Acquisition Authority: H.R. 1964, January 20, 2004
FY 2007 LAPS Rank: Not ranked
Location: Connecticut, New Jersey, New York, and Pennsylvania
 (Highland States)
Congressional Districts: Varies **Region:** 5
Total Appropriations: \$0

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2005	-	-	-	-
Planned FY 2006	-	-	-	-
Proposed FY 2007	-	-	\$1,980,000	-
Remaining	-	-	-	-
Totals	-	-	\$1,980,000	-

Purpose of Acquisition: To assist the States of Connecticut, New Jersey, New York, and Pennsylvania in conserving priority lands and natural resources in the Highlands region, and for other purposes.

Project Coordinators: The Secretary of Interior, the Secretary of Agriculture, the State of Connecticut, the State of New Jersey, the State of New York, the State of Pennsylvania, and local county governments.

Project Description: The purpose of the Highland Conservation Act is to recognize the importance of the water, forest, agricultural, wildlife, recreational, and cultural resources, and the national significance of the Highlands region to the United States; to authorize the Secretary of the Interior to work in partnership with the Secretary of Agriculture to provide funding for financial assistance to the Highland States to preserve and protect high priority conservation land in the Highlands region; and to continue ongoing Forest Service programs in the region. A non-Federal entity may use a land conservation partnership project to acquire land from a willing seller to permanently protect, conserve, or preserve land. Each year, the governors of the Highlands states, with input from pertinent units of local government and the public, may identify land having high conservation value and submit a list of these projects to the Secretary of the Interior who shall, in consultation with the Secretary of Agriculture, submit a list of eligible projects to Congress. The Federal grant share of the cost of carrying out a land conservation partnership project shall not exceed 50 percent of the total cost of the land conservation partnership project. The Service will work with the Highland States and other federal agencies to determine how best to implement the Act.

O & M: A land conservation partnership project would be owned by non-Federal entity; therefore, there would no O&M costs.

DOI Strategic Plan: The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

**Leslie Canyon National Wildlife Refuge
Cochise County, Arizona**

Acquisition Authority: Endangered Species Act Fish and Wildlife Act of 1956
FY 2007 LAPS Rank: 104 of 128
Location: Cochise County, Arizona
Congressional Districts: 8 **Region:** 2
Total Appropriations: \$2,058,661

Acquisition Status:

	Ownerships	Acres	Cost	\$/Acre
Acquired Through FY 2005	4	9,795	2,058,661	210
Planned FY 2006	0	0	0	0
Proposed FY 2007	1	6,050	891,000	147
Remaining	2	9,155	1,134,017	124
Totals	9	25,000	\$4,083,678	\$163

Total appropriations reflect less than full repayment of Fire Transfers from FY2002 and FY2003, and carryover reduction in FY 2003

Purpose of Acquisition: To protect the endangered Yaqui topminnow and endangered Yaqui chub, other threatened and endangered species and species of concern and biodiversity values.

Project Cooperators: None at present.

Project Description: Funds would be used to acquire a conservation easement on approximately 6,050 acres (Tract 24C) at the Leslie Canyon NWR in a multi-year phased acquisition that began in FY2004. The 6,050 acre tract is part of a larger 13,000 acre tract that is owned by a single willing seller. The Service has already purchased an easement on 1,792 acres of the 13,000 acre tract from this willing seller with previously appropriated funds. There was wide community support for the initial 1,792 acre easement purchase and future purchases are expected to receive the same support. The Service has included this project in its 2007 request despite it LAPS ranking because of its biological significances and importance to the local community.

Major threats to the two endangered fish populations and their associated habitat are competition and hybridization with non-native fish; loss of permanent water through agriculture; and contamination and loss of water supply through mining. Leslie Canyon is vulnerable to watershed uses such as ranchette development and overgrazing, that could threaten, or in the worst case, exterminate the fish populations. Protection of this area and the two fish populations is in direct support of the Yaqui topminnow and Yaqui chub recovery plans which aim to maintain existing populations and increase future populations.

The acquisition of these lands would also provide protection to other species, including coatimundi, cougar, mule and white-tailed deer, javelina, golden eagle and other raptors and the Chiricahua leopard frog. Many native agave plants crucial to the survival of the endangered lesser long-nosed bat can be found in the area. The area may contain rare plants and is a potential northern aplomado falcon reintroduction site. Relations between the Service and ranching community has improved because they recognize a common increasing threat – subdivision and ranchette development which will harm the watershed and in turn hurt the endangered species and their required habitat types. This easement is an important link, not only to protect the trust species, but to forge a mutual bond with local communities.

O & M: The incremental O&M costs are estimated to be \$90,000. This includes an additional staff position for the monitoring of the total easement, and completion of water retention structures and monitoring to restore portions of the riparian habitat.

DOI Strategic Plan: “The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.”

**Northern Tallgrass Prairie National Wildlife Refuge
Minnesota and Iowa**

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2007 LA PS Rank: 17 of 128
Location: Eighty-five counties in western Minnesota and northwestern Iowa.
Congressional Districts: 1,2,7 (Minnesota); 2,3,4,5 (Iowa) **Region:** 3
Total Appropriations: \$3,996,657

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2005	19	2,974	3,435,819	1,155
Planned FY 2006	16	1,171	560,838	657
Proposed FY 2007	1	234	495,000	2115
Remaining	814	72,621	20,508,343	282
Totals	850	77,000	\$25,000,000	\$325

The Planned FY 2006 reflects a lower cost per acre due to the \$289K of contributed funds from the Legislative Commission on Minnesota Resources and the cost per acre for easements is generally much less than fee acquisition. Total appropriations reflect applied rescission in FY 2003 through FY 2006.

Purpose of Acquisition: To protect, restore, and enhance the remaining northern tallgrass prairie habitats and associated wildlife species.

Project Cooperators: The Minnesota Department of Natural Resources, the Iowa Department of Natural Resources, Ducks Unlimited, Pheasants Forever, The Nature Conservancy, Minnesota Waterfowl Association, several county conservation boards and several local Chambers of Commerce

Project Description: Funds would be used to acquire approximately 234 acres in Kossuth County, Iowa and includes 38 acres of original tallgrass prairie, part of less than 1% of the remaining native prairie in the region. The project will include prairie preservation and restoration, which will not only protect the prairie ecosystem, but benefit grassland birds such as dickcissel, bobolink, grasshopper sparrow and sedge wren. This project has strong support from the Iowa congressional delegation.

Rather than a contiguous boundary with the aim of eventual ownership of all lands, a goal of acquiring 77,000 acres of land has been set and will be spread across all or portions of 85 counties. The refuge will acquire fee and easement lands to reach this goal, and work with private landowners to develop stewardship agreements and provide incentives and management assistance in the interest of preserving the prairie landscape regardless of ownership.

O & M: Annual operation and maintenance costs are expected to be approximately \$21,000 for initial restoration and enhancement work (spraying, mowing, burning, and signage).

DOI Strategic Plan: The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

**Rocky Mountain Front Conservation Area
Lewis & Clark, Pondera, Teton Counties, Montana**

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2007 LAPS Rank: *
Location: Various sites along the front range west of Great Falls, Mt.
Congressional Districts: At Large **Region:** 6
Total Appropriations: \$985,288

*The Rocky Mountain Front planning had not been completed prior to the publication of the LAPS list. However, this planning has now been completed and the project would have ranked at #25.

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2005	-	-	-	-
Planned FY 2006	1	4,787	985,288*	206
Proposed FY 2007	2	6,500	1,980,000	304
Remaining	Multi	158,713	48,034,712	303
Totals	Multi	170,000	\$51,000,000	\$300

*This is a bargain sale; actual value is \$1,436,000 (\$300/acre).

Purpose of Acquisition: The primary objective of this proposal is to maintain biological diversity and related wildlife habitat values and conserve the naturally functioning systems and processes of the Rocky Mountain Front through the purchase of conservation easements from willing landowners.

Project Cooperators: The Nature Conservancy, the Montana Department of Fish Wildlife and Parks

Project Description: Funds would be used to acquire approximately 6,500 acres of conservation easements. The Rocky Mountain Front (Front) Easement Program is part of a landscape conservation strategy to protect a unique, highly diverse and large unfragmented ecosystem. Located in north central Montana, the Front encompasses the massive ecotone formed by the intersection of the western edge of the Northern Great Plains and the Rocky Mountains. Mid-grass prairie, foothills prairie, montane forest and alpine tundra occur in close juxtaposition, resulting in high species and community diversity.

Among conservation biologists, the Front is ranked in the top one percent of wildlife habitat remaining in the United States. Virtually every wildlife species found in this area upon the arrival of Lewis and Clark in 1806, with the exception of free ranging bison, remains in relatively stable or increasing numbers. In addition, it is the only remaining area in the continental United States with a complete, intact assemblage of large mammalian carnivores, including the grizzly bear, gray wolf, wolverine, pine martin, and lynx.

O & M: Incremental O & M costs would be approximately \$60,000. This is a remote area that would require aerial inspection for enforcement and administration of acquired easements.

DOI Strategic Plan: The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

**St. Marks National Wildlife Refuge
Jefferson, Taylor, and Wakulla Counties, Florida**

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2007 LAPS Rank: 2 of 128
Location: North Florida Gulf Coast, 24 miles south of Tallahassee
Congressional Districts: 2 **Region:** 4
Total Appropriations: \$4,705,162

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2005	51	69,197	4,683,224	68
Planned FY 2006	-	-	21,938	-
Proposed FY 2007	1	1,132	1,584,000	3,399
Remaining	17	21,318	36,715,688	1,722
Totals	69	91,647	\$43,004,850	\$469

In 1955, 33,357.85 acres were acquired from the Coast Guard at no cost. Thus the per acre value is very low. The cumulative per acre value will therefore be low. Total appropriations include LWCF and MBCC funds, and applied rescission in FY 2003.

Purpose of Acquisition: To acquire slash pine and shrub bog flatwoods communities which are important components of the vast adjoining upland and estuarine systems.

Project Cooperators: State of Florida; The Nature Conservancy; Trust for Public Lands; Senator Bill Nelson; St. Marks Refuge Association; Jefferson, Wakulla, and Taylor Counties.

Project Description: Funds requested would be used to complete the St. Joe’s Paper Company tract acquisition from The Nature Conservancy. The acquisition will provide native slash pine and shrub bog flatwood habitat, which supports a variety of wildlife species. This includes the Florida black bear, federally endangered flatwood salamander and a variety of resident and migratory bird species including the federally endangered Woodstork, federally threatened American bald eagle, wood duck, and nesting swallow-tailed kite. Land acquisition within the Refuge is highly supported by local and state government as well as The Nature Conservancy.

O & M: Acquisition would increase O&M costs by approximately \$20,000 per annum. The parcel is located within refuge boundaries and would be managed like the surrounding refuge lands.

DOI Strategic Plan: The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

**Upper Klamath National Wildlife Refuge
Klamath County, Oregon**

Acquisition Authority: Fish and Wildlife Act of 1956, the Emergency Wetlands Resource Act of 1986, and Migratory Bird Conservation Act
FY 2007 LAPS Rank: Not Ranked
Location: In Klamath County Northeast of Klamath Falls.
Congressional Districts: 2 **Region:** California Nevada Office
Appropriations: \$2,094,051

Acquisition Status:

	Ownerships	Acres	Cost	\$/Acre
Acquired Through FY 2005	4	14,966	123,476	8
Planned FY 2006	0	767	1,970,575	-
Proposed FY 2007	1*	1,362	3,475,000	2,551
Remaining	1	7,816	1,804,425	231
Totals	6	24,911	\$7,373,476	\$296

Total appropriations include LWCF and MBCC funds, and applied rescissions in FY 2006.

*This is a phased acquisition that began in FY 2006

Purpose of Acquisition: To enhance water quality and restore habitat for the endangered Lost River and shortnose suckers as well as anadromous fish populations downstream of Upper Klamath Lake.

Project Cooperators: Bureau of Reclamation and the Nature Conservancy.

Project Description: Funds would be used to acquire the final phase of the Barnes Ranch property. On July 12, 2005 the Director approved the NEPA documents expanding the refuge boundary by 9,945 acres. The proposed acquisition was converted from lake and emergent wetland habitat to agricultural lands in the 1960's. Restoration of the 2,671 acres of lake and emergent wetland habitat adjacent to Upper Klamath Lake and Upper Klamath National Wildlife Refuge will provide habitat for larval and juvenile suckers and a host of native waterbirds. The suckers include the endangered Lost River and shortnose suckers. It will also improve water quality for the lake and downstream anadromous fish, and increase water storage in the lake. Restoration would entail breaching the levees to the lake and letting both the Barnes property as well as the adjacent Agency Lake Ranch property to be flooded by current lake levels within Upper Klamath Lake. In addition to improving water quality for the endangered suckers, water quality and quantity to the mainstem Klamath River would also be improved. The Klamath River supports the third largest salmon run on the West Coast of the continental United States. Management of the property will be conducted with input from local landowners, native tribes, and the general public.

O & M Costs: After approved boundary expansion and purchase, levees adjacent to private landowners may need to be strengthened to reduce the potential for flooding. It is estimated that restoration funds in the amount of \$200,000 may be needed to breach other levees to restore lake and emergent wetland habitat to the property. The Service will work with the Department to determine how the \$200,000 funding needs will be met. Once levees are breached, the property will be managed similar to the adjacent Upper Klamath National Wildlife Refuge where wetland levels are regulated by lake levels, without active management. The property also has a fully adjudicated water right of 7,900 acre feet. That water right would be dedicated to instream flow in Upper Klamath Lake and would aid downstream flows. Recent topographic survey information from the property indicates that greater than 60 percent lies 4,140 feet above sea level. Reestablishing emergent wetland vegetation at this elevation requires less intensive management practices than at lower elevations. In addition, management of the property would be carried out as part of Upper Klamath Lake National Wildlife Refuge to achieve cost efficiencies. Under this passive management regime, operations and maintenance costs are expected to be less than

\$175,000 per year. The Service will work with the Department to determine how the additional operational and maintenance cost will be funded.

DOI Strategic Plan: The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

**Yukon Delta National Wildlife Refuge
Alaska**

Acquisition Authority: Fish and Wildlife Act; Alaska National Interest Lands Conservation Act
FY 2007 LAPS Rank: 20 of 128
Location: Southwestern Alaska, 350 air miles west of Anchorage, AK
Congressional Districts: Alaska At-Large **Region:** 7
Total Appropriations: \$986,108

Acquisition Status:

	Ownerships	Acres	Cost	\$/Acre
Acquired Through FY 2005	-	-	-	-
Planned FY 2006	-	12,806	986,108	77
Proposed FY 2007	1	6,500	495,000	76
Remaining	6	18,294	1,438,892	79
Totals	7	37,600	\$2,920,000	78

Total appropriations include applied rescissions in FY 2005.

Purpose of Acquisition: To conserve nesting habitat of Arctic nesting geese, swans, ducks and shorebirds.

Project Cooperators: Calista Regional Corporation, Sea Lion Native Corporation, The Conservation Fund, The Nature Conservancy; Southwestern Alaska Conservation Coalition, the State of Alaska.

Project Description: Funds would be used for a phased acquisition of approximately 6,500 acres as a conservation easement on a large tract of Native corporation land. The larger acre tract provides nesting habitat for an estimated 12.5% of the world population of cackling Canada geese and more than 13% of the world population of emperor geese. Escalating off-road motorized vehicle use has concerned both the landowner and the Service. The tract lies in the heart of the Yukon Delta’s coastal zone. The coastal zone is the most important nesting area worldwide for tundra swans, spectacled eiders, pacific brant, emperor geese, and cackling Canada geese. Half of Alaska’s waterfowl are produced here, including one million ducks, geese, and swans. Waterfowl from all four North American flyways, lesser sandhill cranes and an estimated 1-2 million shorebirds converge each year on the coastal zone’s intricate network of lakes, ponds, inlets, bays and coastal estuaries. A large fraction of the Pacific Rim or world populations of bristle-thighed curlews, black turnstones, bartailed godwits, red knots, western sandpipers, dunlins and rock sandpipers nest or stage in the coastal zone. Shorebirds depend on food-rich staging areas to build fat reserves in preparation for non-stop migrations that often exceed a thousand miles. Apparently few places have the right combination of resources, for in some cases, 50 to 85% of the entire population may visit a single site. The loss of these critical staging areas could devastate hemispheric populations.

Achieving refuge management goals is difficult when high-production waterfowl areas are located on private inholdings. Non-development easements that restrict motorized access in these key production areas would ensure long term conservation of habitats important to numerous Arctic-nesting species.

O & M: Enforcement of the easement terms is expected to increase O&M costs approx. \$40,000 per year.

DOI Strategic Plan: The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
LAND ACQUISITION

Program and Financing (in thousands of dollars)			
Identification code 14-5020-0-2-303	2005 actual	2006 est.	2007 est.
Obligations by program activity:			
Direct program:			
00.01 Acquisition management	10,528	10,164	9,400
00.02 Emergencies and hardships	1,371	1,493	1,800
00.03 Exchanges	1,220	1,493	1,800
00.04 Inholdings	1,781	1,693	1,800
00.05 Endangered Species Land Payments	3,859	2,722	2,300
00.06 Federal refuges	33,745	25,900	25,675
01.00 Total, direct program	52,504	43,465	42,775
09.00 Reimbursable program	2,472	2,000	2,000
10.00 Total new obligations	54,976	45,465	44,775
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	53,914	38,448	22,973
22.00 New budget authority (gross)	39,026	29,990	29,079
22.10 Resources available from recoveries of prior year obligations	484	0	0
22.21 Unobligated balance transferred to other accounts [14-1125]	0	0	0
23.90 Total budgetary resources available for obligation	93,424	68,438	52,052
23.95 Total new obligations (-)	-54,976	-45,465	-44,775
24.40 Unobligated balance carried forward, end of year	38,448	22,973	7,277
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund)	37,526	28,408	27,079
40.37 Appropriation permanently reduced [14-5005]	-521	-418	0
41.00 Current year authority transferred to other accounts [14-2303]	0	0	0
42.00 Current year authority transferred from other accounts [14-1125]	0	0	0
43.00 Appropriation (total)	37,005	27,990	27,079
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	2,196	2,000	2,000
68.10 Change in uncollected customer payments from Federal sources	-175	0	0
68.90 Spending authority from offsetting collections (total)	2,021	2,000	2,000
70.00 Total new budget authority (gross)	39,026	29,990	29,079

Note: Amounts on this table (\$ thousands) may not agree with Budget Appendix amounts (\$ millions) due rounding.

Program and Financing (in thousands of dollars)			
Identification code 14-5020-0-2-303	2005 actual	2006 est.	2007 est.
Change in obligated balances:			
72.40 Obligated balance, start of year	11,428	12,142	11,462
73.10 Total new obligations	54,916	45,465	44,775
73.20 Total outlays, gross (-)	-53,893	-46,145	-47,086
73.45 Recoveries of prior year obligations	-484	0	0
74.00 Change in uncollected customer payments from Federal sources	175	0	0
74.40 Obligated balance, end of year	12,142	11,462	9,152
Outlays, (gross) detail:			
86.90 Outlays from new discretionary authority	17,440	14,145	13,086
86.93 Outlays from discretionary balances	36,453	32,000	34,000
87.00 Total outlays (gross)	53,893	46,145	47,086
Offsets:			
Against gross budget authority and outlays: Offsetting collections (cash) from:			
88.00 Federal sources	2,196	2,000	2,000
88.95 Change in uncollected customer payments from Federal sources	-175	0	0
Net budget authority and outlays:			
89.00 Budget authority	37,005	27,990	27,079
90.00 Outlays (net)	51,701	44,145	45,086

Object classification (in thousands of dollars)			
Identification code 14-5020-0-2-303	2005 actual	2006 est.	2007 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	5,402	5,569	5,312
11.3 Other than full-time permanent	130	133	126
11.5 Other personnel compensation	98	100	95
11.9 Total personnel compensation	5,630	5,802	5,534
12.1 Civilian personnel benefits	1,594	1,643	1,567
13.0 Benefits for former personnel	2	2	2
21.0 Travel and transportation of persons	233	250	250
22.0 Transportation of things	66	40	40
23.1 Rental payments to GSA	675	689	702
23.2 Rental payments to others	3	3	3
23.3 Communications, utilities, and miscellaneous charges	73	74	75
24.0 Printing and reproduction	20	20	21
25.1 Contracts - consultants	26	26	26
25.2 Other services	1,940	2,000	2,000
25.3 Purchases of goods and services from Government accounts	2,025	2,066	2,107
25.4 Operations and maintenance of facilities	8	8	8
25.7 Operation and maintenance of equipment	31	31	31
26.0 Supplies and materials	130	120	120
31.0 Equipment	420	250	250
32.0 Land and structures	39,580	30,400	30,000
41.0 Grants, subsidies, and contributions	48	40	40
99.0 Subtotal, direct obligations	52,504	43,465	42,775

Note: Amounts on this table (\$ thousands) may not agree with Budget Appendix amounts (\$ millions) due rounding.

Object classification (in thousands of dollars)			
Identification code 14-5020-0-2-303	2005 actual	2006 est.	2007 est.
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent	2	2	2
11.3 Other than full-time permanent	0	0	0
11.5 Other personnel compensation	0	0	0
11.9 Total personnel compensation	2	2	2
12.1 Civilian personnel benefits	1	1	1
21.0 Travel & transportation of people	0	0	0
23.3 Communications, utilities & miscellaneous charges	0	0	0
25.2 Other services	0	0	0
25.3 Purchases of goods and services from government accounts	22	20	20
32.0 Land and structures	2,447	1,977	1,977
99.0 Subtotal, reimbursable obligations	2,472	2,000	2,000
99.9 Total new obligations	54,976	45,465	44,775

Personnel Summary			
Identification code 14-5020-0-2-303	2005 actual	2006 est.	2007 est.
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	77	77	72
Average salary per direct FTE	93,818	96,694	98,628
Reimbursable:			
Total compensable workyears:			
2001 Full-time equivalent employment		0	0
Average salary per reimbursable FTE		0	0

Note: Amounts on this table (\$ thousands) may not agree with Budget Appendix amounts (\$ millions) due rounding.

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