

**Bureau of Land Management  
2007 Operating Plan  
(dollars in thousands)**

3/15/2007

		FY 2006	FY2007 Operating Plan						
		Enacted	Program Changes	Fixed Costs (50% of 2007 Pay)	Additional Fixed Cost Changes	Internal Transfers	Reprogram-mings	2007 Operating Plan	Operating Plan vs. 2006 Enacted
1010	Soil,Water,and Air	33,838	-1,990	175	333		-62	32,294	-1,544
1020	Rangeland Management	69,870	-2,755	446	847		-145	68,263	-1,607
1030	Forestry Management	10,404	-86	56	106		-22	10,458	+54
1040	Riparian	22,124	-879	135	257		-64	21,573	-551
1050	Cultural Resources Management	15,015	1,371	96	182		-50	16,614	+1,599
1060	Wild Horses & Burros	36,362	-311	115	218		-30	36,354	-8
<b>1000</b>		187,613	-4,650	1,023	1,943	0	-373	185,556	-2,057
1110	Wildlife Management	28,166	-165	148	281		-61	28,369	+203
1120	Fisheries Management	12,314	-80	71	134		-28	12,411	+97
<b>1100</b>		40,480	-245	219	415	0	-89	40,780	+300
									0
<b>1150</b>	Threatened & Endangered Species	21,254	-143	124	236		-64	21,407	+153
1210	Wilderness Management	16,559	-626	108	205		-64	16,182	-377
1220	Recreation Resources Management	48,572	-1,779	290	551		-119	47,515	-1,057
<b>1200</b>		65,131	-2,405	398	756	0	-183	63,697	-1,434
1310	Oil & Gas Management	88,962	25,401	576	1,094	739	357	117,129	+28,167
1320	Coal Management	9,159	-82	65	123		-14	9,251	+92
1330	Other Mineral Resources	10,036	-75	73	139		-16	10,157	+121
<b>1300</b>		108,157	25,244	714	1,356	739	327	136,537	+28,380
<b>1380</b>	Alaska Minerals	2,263	-692	10	19		0	1,600	-663
1410	Alaska Conveyance and Lands	40,002	-5,197	165	313		-118	35,165	-4,837
1420	Cadastral Survey	15,790	-2,265	87	165		-20	13,757	-2,033
1430	Land and Realty Management	33,186	-463	233	443		317	33,716	+530
<b>1400</b>		88,978	-7,925	485	921	0	179	82,638	-6,340

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<b>1492</b>	Communications Site Mgt.	2,000	0	0	0		0	2,000	0
1492	Offsetting Receipts	-2,000	0	0	0		0	-2,000	0
1610	Resource Management Planning	49,527	-999	235	447		-57	49,153	-374
1630	Resource Protection & Law Enforcement	18,942	902	81	154		-17	20,062	+1,120
1640	Hazard Mgmt & Resource Restoration	15,889	-197	92	175		-20	15,939	+50
<b>1600</b>		84,358	-294	408	776	0	-94	85,154	+796
1651	Operations Management	6,179	-12	31	59		-15	6,242	+63
1652	Annual Maintenance Management	31,571	-1,047	174	330		-59	30,969	-602
1653	Deferred Maintenance Management	38,896	-5,000			-739	0	33,157	-5,739
1654	Infrastructure Improvement	0	0				0	0	0
<b>1650</b>		76,646	-6,059	205	389	-739	-74	70,368	-6,278
<b>1790</b>	<b>Grasshoppers &amp; Mormon Crickets</b>	0	0	0	0		0	0	0
<b>4550</b>	<b>Land &amp; Resource Info. Systems</b>	17,949	-1,513	57	108		483	17,084	-865
<b>1990</b>	Mining Law Administration	32,696	0	0	0		0	32,696	0
1992	Mining Claim Fee Collection Costs	-32,696	0	0	0		0	-32,696	0
1770	<b>Challenge Cost Share</b>	9,357	0	0	0		0	9,357	0
1771	<b>Cooperative Conservation Initiative</b>	0	0	0	0		0	0	0
<b>177X</b>		9,357	0	0	0	0	0	9,357	0
1810	Information Systems Operations	21,139	-2,579	64	122		-15	18,731	-2,408
1820	Administrative Support	50,680	1,277	572	675		-97	53,107	+2,427
1830	Bureauwide Fixed Costs	73,627	450		3,818		0	77,895	+4,268
<b>1800</b>		145,446	-852	636	4,615	0	-112	149,733	+4,287

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		FY 2006	FY2007 Operating Plan						
		Enacted	Program Changes	Fixed Costs (50% of 2007 Pay)	Additional Fixed Cost Changes	Internal Transfers	Reprogram-mings	2007 Operating Plan	Operating Plan vs. 2006 Enacted
<b>Undistributed</b>			0				0	0	0
<b>1776</b>	<b>Healthy Lands Initiative</b>	0	3,000	0	0	0	0	3,000	+3,000
<b>TOTAL MLR</b>		<b>847,632</b>	<b>3,466</b>	<b>4,279</b>	<b>11,534</b>	<b>0</b>	<b>0</b>	<b>866,911</b>	<b>+19,279</b>
							<b>866,911</b>		0
<b>2110</b>	<b>Construction</b>	<b>11,751</b>	0				<b>0</b>	<b>11,751</b>	<b>0</b>
							<b>11,751</b>		
3210	Land Acquisition	0	0				0	0	0
3110	Acquisition	5,370	695				0	6,065	+695
3120	Land Equalization Payments	0	0				0	0	0
3130	Acquisition Mgt	2,266	-732	13	22		0	1,569	-697
	Emergencies and Hardships	985	15				0	1,000	+15
<b>3100</b>	<b>Land Acquisition</b>	<b>8,621</b>	<b>-22</b>	<b>13</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>8,634</b>	<b>+13</b>
							<b>8,634</b>		
Oregon & California Grant Lands									
6110	Construction	0	0				0	0	0
6140	Acquisition	298	0	2	2		0	302	+4
<b>6100</b>		<b>298</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>+4</b>
6251	Operations	2,022	0	11	11		0	2,044	+22
6252	Annual Maintenance	7,661	-63	40	41		0	7,679	+18

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		Enacted	Program Changes	Fixed Costs (50% of 2007 Pay)	Additional Fixed Cost Changes	Internal Transfers	Reprogram-mings	2007 Operating Plan	Operating Plan vs. 2006 Enacted
6253	Deferred Maintenance	1,059	0	0			0	1,059	0
<b>6250</b>		10,742	-63	51	52	0	0	10,782	+40
6310	Forest Management	27,118	-150	147	149		0	27,264	+146
6320	Reforestation & Forest Development	24,421	-121	110	112		0	24,522	+101
6330	Other Forest Resources	37,214	-207	196	199		0	37,402	+188
6350	Resource Mgmt Planning	6,517	-4	25	26		0	6,564	+47
<b>6300</b>		95,270	-482	478	486	0	0	95,752	+482
6420	Info Systems Ops and Maint.	2,141	-4	9	9		0	2,155	+14
6430	Resource Data Acq. & Mgt	0	0				0	0	0
<b>6400</b>		2,141	-4	9	9		0	2,155	+14
<b>6650</b>	Jobs-in-the-Woods	0	0		0		0	0	0
<b>Subtotal, O&amp;C Grant Lands</b>		<b>108,451</b>	<b>-549</b>	<b>540</b>	<b>549</b>	<b>0</b>	<b>0</b>	<b>108,991</b>	<b>+540</b>
								<b>108,991</b>	
8100	Public lands Improvement	7,873	0				0	7,873	0
8200	Farm Tenant Act Lands	1,527	0				0	1,527	0
8---	Administrative Expenses	600	0				0	600	0
<b>8000</b>	<b>Subtotal, Range Improvements</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Miscellaneous Trust Funds (discretionary)</b>		<b>15,447</b>	<b>-3,042</b>				<b>0</b>	<b>12,405</b>	<b>-3,042</b>
								<b>12,405</b>	
<b>TOTAL \$\$ - BLM Operational</b>		<b>1,001,902</b>	<b>-147</b>	<b>4,832</b>	<b>12,105</b>	<b>0</b>	<b>0</b>	<b>1,018,692</b>	<b>+16,790</b>
							<b>0</b>	<b>1,018,692</b>	
<b>Plus Service Charges, Deposits, Forfeitures,</b>		<b>25,963</b>	<b>0</b>				<b>0</b>	<b>25,963</b>	<b>0</b>
<b>Offset Service Charges, Deposits, Forfeitures,</b>		<b>-25,963</b>	<b>0</b>				<b>0</b>	<b>-25,963</b>	<b>0</b>

**Bureau of Land Management  
Operating Plan "Reprogrammings"**

		FY2007 Operating Plan - Reprogramming Proposals				
		Appraisal Function transferred to Dept't	IT Reduction revision	AK Land Information System	Deferred Maintenance Projects	Total
1010	Soil,Water,and Air	-20	-42			-62
1020	Rangeland Management	-25	-120			-145
1030	Forestry Management	-8	-14			-22
1040	Riparian	-30	-34			-64
1050	Cultural Resources Management	-25	-25			-50
1060	Wild Horses & Burros		-30			-30
<b>1000</b>		<b>-108</b>	<b>-265</b>	<b>0</b>	<b>0</b>	<b>-373</b>
1110	Wildlife Management	-24	-37			-61
1120	Fisheries Management	-10	-18			-28
<b>1100</b>		<b>-34</b>	<b>-55</b>	<b>0</b>	<b>0</b>	<b>-89</b>
<b>1150</b>	Threatened & Endangered Species	<b>-33</b>	<b>-31</b>			<b>-64</b>
1210	Wilderness Management	-39	-25			-64
1220	Recreation Resources Management	-30	-74	-15		-119
<b>1200</b>		<b>-69</b>	<b>-99</b>	<b>-15</b>	<b>0</b>	<b>-183</b>
1310	Oil & Gas Management		406	-49		357
1320	Coal Management		-14			-14
1330	Other Mineral Resources		-16			-16
<b>1300</b>		<b>0</b>	<b>376</b>	<b>-49</b>	<b>0</b>	<b>327</b>
<b>1380</b>	Alaska Minerals					<b>0</b>
1410	Alaska Conveyance and Lands		-48	-70		-118
1420	Cadastral Survey		-20			-20
1430	Land and Realty Management	244	-61	134		317
<b>1400</b>		<b>244</b>	<b>-129</b>	<b>64</b>	<b>0</b>	<b>179</b>
1492	Communications Site Mgt.					0
1492	Offsetting Receipts					0
1610	Resource Management Planning		-57			-57
1630	Resource Protection & Law Enforcement		-17			-17
1640	Hazard Mgmt & Resource Restoration		-20			-20
<b>1600</b>		<b>0</b>	<b>-94</b>	<b>0</b>	<b>0</b>	<b>-94</b>
1651	Operations Management		-15			-15
1652	Annual Maintenance Management		-59			-59
1653	Deferred Maintenance Management				0	0
1654	Infrastructure Improvement					0
<b>1650</b>		<b>0</b>	<b>-74</b>	<b>0</b>	<b>0</b>	<b>-74</b>
<b>1790</b>	<b>Grasshoppers &amp; Mormon Crickets</b>					<b>0</b>
<b>4550</b>	<b>Land &amp; Resource Info. Systems</b>		<b>483</b>			<b>483</b>
1990	Mining Law Administration					0
1992	Mining Claim Fee Collection Costs					0
1770	Challenge Cost Share					0
1771	Cooperative Conservation Initiative					0
<b>177X</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1810	Information Systems Operations		-15			-15
1820	Administrative Support		-97			-97
1830	Bureauwide Fixed Costs					0
<b>1800</b>		<b>0</b>	<b>-112</b>	<b>0</b>	<b>0</b>	<b>-112</b>
	<b>Undistributed</b>					<b>0</b>
<b>1776</b>	<b>Healthy Lands Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL MLR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2007 Operating Plan**  
**DOI - Wildland Fire Management**  
*(Dollars in Thousands)*

Account/ Activity/ Subactivity/ Budget Element <b>Wildland Fire Management - 14X1125</b>	2006 Enacted	Fixed Costs (50% of 2007 Pay)	Additional Fixed Cost Changes	Internal Transfers	Program Changes	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
<b>Preparedness</b>	268,839	2,282	3,680			274,801	5,962
<b>Suppression</b>	230,721				18,464	249,185	18,464
<b>Other Operations</b>							
Hazardous Fuels Reduction [UMT]	208,113 [1,500]	658	1,016		(10,000)	199,787 [0]	(8,326)
Burned Area Rehabilitation [Native Seed Development Progra	24,116 [4,600]	67	103		(1,500)	22,786 [4,600]	(1,330)
Fire Facilities	7,734					7,734	0
Joint Fire Science	5,911				(1,911)	4,000	(1,911)
Rural Fire Assistance	9,852				(9,852)	0	(9,852)
<b>Subtotal, Other Operations</b>	255,726	725	1,119	0	(23,263)	234,307	(21,419)
<b>Total, Wildland Fire Management</b>	<b>755,286</b>	<b>3,007</b>	<b>4,799</b>	<b>0</b>	<b>(4,799)</b>	<b>758,293</b>	<b>3,007</b>
<b>Reimbursable Pay</b>		62				62	62
<b>Total with Reimbursable Pay</b>	<b>755,286</b>	<b>3,069</b>	<b>4,799</b>	<b>0</b>	<b>(4,799)</b>	<b>758,355</b>	<b>3,069</b>

**Minerals Management Service  
2007 Operating Plan**

Activity / Subactivity (\$ in 000s)	Fixed Costs					2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
	2006 Enacted 1/	(50% of 2007 Pay) 2/	Additional Fixed Cost Changes	Internal Transfers	Program Changes		
<b><u>Offshore Minerals Management</u></b>							
Leasing & Environment	37,711	141	215	(232)	3,695	41,530	3,819
Resource Evaluation	29,407	159	242	(179)	(997)	28,632	(774)
Regulatory	51,472	236	359	(328)	890	52,629	1,157
Information Management	30,181	53	81	(117)	(200)	29,998	(183)
<b>TOTAL OMM</b>	<b>148,771</b>	<b>589</b>	<b>897</b>	<b>(856)</b>	<b>3,388</b>	<b>152,789</b>	<b>4,019</b>
<b><u>Minerals Revenue Management</u></b>							
Compliance & Asset Management	42,723	286	435	-	(410)	43,034	311
Revenue Operations	35,159	89	136	(154)	1,839	37,069	1,910
<b>TOTAL MRM</b>	<b>77,882</b>	<b>375</b>	<b>571</b>	<b>(154)</b>	<b>1,429</b>	<b>80,103</b>	<b>2,221</b>
<b><u>General Administration</u></b>							
Executive Direction	2,100	17	26	1,010	(462)	2,691	591
Policy & Management Improvement	4,199	25	36	-	114	4,374	175
Administrative Operations	17,044	205	227	-	511	17,987	943
General Support Services	24,125	11	27	-	(765)	23,398	(727)
<b>TOTAL GENERAL ADMIN.</b>	<b>47,468</b>	<b>258</b>	<b>316</b>	<b>1,010</b>	<b>(602)</b>	<b>48,450</b>	<b>982</b>
<b>TOTAL FUNDS</b>	<b>274,121</b>	<b>1,222</b>	<b>1,784</b>	<b>-</b>	<b>4,215</b>	<b>281,342</b>	<b>7,222</b>
Offsetting Collections	(122,730)	-	-	-	(6,000)	(128,730)	-
Oil Spill Research	6,903	-	-	-	-	6,903	-
<b>TOTAL BUDGET</b>	<b>158,294</b>	<b>1,222</b>	<b>1,784</b>	<b>-</b>	<b>(1,785)</b>	<b>159,515</b>	<b>7,222</b>

1/ Does not include \$31 million in supplemental Hurricane funding.

2/ Includes \$56,000 in reimbursable pay.

## Office of Surface Mining FY 2007 Operating Plan

(dollars in thousands)

Account/ Activity/ Subactivity/Budget Element	2006 Enacted	Fixed Costs (50% of 2007 Pay)*	Additional fixed cost changes	Internal Transfers**	Program Changes	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
<b>Regulation and Technology</b>							
Environmental Restoration	157	1				158	1
Environmental Protection	78,395	155		150		78,700	305
Technology Development & Transfer	14,903	73				14,976	73
Financial Mangement	481	2				483	2
Executive Direction & Administration	14,875	58		-150		14,783	-92
Subtotal	108,811	289	0	0	0	109,100	289
Civil Penalties	98					98	0
Total, Regulation & Technology	108,909	289	0	0	0	109,198	289
<b>Abandoned Mine Reclamation Fund</b>							
Environmental Restoration	167,609	70		51		167,730	121
Technology Development & Transfer	3,864	17				3,881	17
Financial Mangement	6,142	33		22		6,197	55
Executive Direction & Administration	7,633	25		-73		7,585	-48
Total, Abandoned Mine Reclamation Fur	185,248	145	0	0	0	185,393	145
<b>Total, Office of Surface Mining</b>	<b>294,157</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,591</b>	<b>434</b>

\*Includes \$4,000 for reimbursable pay.

\*\* Vehicle/Gas adjustment.



**2007 Operating Plan**  
**U.S. Geological Survey**  
(Dollars in Thousands)

<u>Activity/Subactivity/Program Element</u>	<u>2006 Enacted</u>	<u>Fixed Costs (50% of 2007 Pay)<sup>1</sup></u>	<u>Additional Fixed Cost Changes</u>	<u>Internal Transfers</u>	<u>Program Changes</u>	<u>2007 Operating Plan Level</u>	<u>Operating Plan vs. 2006 Enacted</u>
<b>GEOG RES, INVESTIGATIONS, &amp; REMOTE SENSING</b>							
Cooperative Topographic Mapping	68,855	0	0	-68,855	0	0	-68,855
Land Remote Sensing	45,713	108	0	2,768	14,675	63,264	17,551
LDCM	[8,200]				[16,000]	[24,200]	[16,000]
AmericaView	[2,970]				[-1,325]	[1,645]	[-1,325]
Geographic Analysis and Monitoring	14,705	135	0	1,786	300	16,926	2,221
Integrated Multi-Hazards Initiative					[300]	[300]	[300]
<b>TOTAL</b>	<b>129,273</b>	<b>243</b>	<b>0</b>	<b>-64,301</b>	<b>14,975</b>	<b>80,190</b>	<b>-49,083</b>
<b>GEOLOGIC HAZ., RESOURCES, &amp; PROC.</b>							
Geologic Hazard Assessments							
Earthquake Hazards	50,583	219	0	0	350	51,152	569
Integrated Multi-Hazards Initiative					[350]	[350]	[350]
Volcano Hazards	21,466	78	0	0	0	21,544	78
Landslide Hazards	3,042	17	0	0	200	3,259	217
Integrated Multi-Hazards Initiative					[200]	[200]	[200]
Global Seismographic Network	3,914	13	0	0	0	3,927	13
Geomagnetism	1,995	13	0	0	0	2,008	13
Subtotal	<b>81,000</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>81,890</b>	<b>890</b>
Geologic Landscape & Coastal Assessments							
Earth Surface Dynamics	13,354	60	129	0	-129	13,414	60
Global Dust Monitoring Study Earmark	[247]				[-247]	[0]	[-247]
Competitive Award: Dust Study					[118]	[118]	
National Cooperative Geologic Mapping	25,113	126	0	0	0	25,239	126
Coastal and Marine Geology	39,285	189	179	0	21	39,674	389
Integrated Multi-Hazards Initiative					[200]	[200]	[200]
Florida Shelf Research Earmark	[591]				[-591]	[0]	[-591]
Competitive Award: Florida Shelf					[412]	[412]	
Subtotal	<b>77,752</b>	<b>375</b>	<b>308</b>	<b>0</b>	<b>-108</b>	<b>78,327</b>	<b>575</b>
Geologic Resource Assessments							
Mineral Resources	52,774	362	0	0	-1,500	51,636	-1,138
Minerals Research & Assessment Activities					[-1,500]		
Energy Resources	23,760	140	0	0	1,250	25,150	1,390
Gas Hydrates Study Earmark	[493]				[-493]	[0]	[-493]
Energy Act (Oil Shale)					[500]	[500]	[500]
Energy Act (Data Preservation)					[750]	[750]	[750]
Competitive Award: Gas Hydrates					[493]	[493]	
Subtotal	<b>76,534</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>-250</b>	<b>76,786</b>	<b>252</b>
<b>TOTAL</b>	<b>235,286</b>	<b>1,217</b>	<b>308</b>	<b>0</b>	<b>192</b>	<b>237,003</b>	<b>1,717</b>

**2007 Operating Plan**  
**U.S. Geological Survey**  
(Dollars in Thousands)

<u>Activity/Subactivity/Program Element</u>	<u>2006 Enacted</u>	<u>Fixed Costs (50% of 2007 Pay)<sup>1</sup></u>	<u>Additional Fixed Cost Changes</u>	<u>Internal Transfers</u>	<u>Program Changes</u>	<u>2007 Operating Plan Level</u>	<u>Operating Plan vs. 2006 Enacted</u>
<b>WATER RESOURCES INVESTIGATIONS</b>							
Hydrologic Monitoring, Assessments & Research							
Ground-Water Resources Program	8,027	39	32	0	0	8,098	71
Memphis Aquifer Study Earmark	[493]				[-493]	[0]	[-493]
Ozark Aquifer Study Earmark	[227]				[-227]	[0]	[-227]
Competitive Award: Memphis Aquifer					[493]	[493]	
Competitive Award: Ozark Aquifer					[227]	[227]	
National Water-Quality Assessment	62,203	434	181	0	0	62,818	615
Toxic Substances Hydrology	14,386	95	43	0	-1,231	13,293	-1,093
Collaborative Study with U of OK Earmark	[1,231]				[-1,231]	[0]	[-1,231]
Hydrologic Research & Development	14,609	94	51	0	0	14,754	145
Hood Canal Fish Mortality Research Earmark	[99]				[-99]	[0]	[-99]
San Pedro Partnership Earmark	[296]				[-296]	[0]	[-296]
Competitive Award: Hood Canal					[99]	[99]	
Competitive Award: San Pedro					[296]	[296]	
National Streamflow Information Program	13,944	99	44	0	2,525	16,612	2,668
Integrated Multi-Hazards Initiative					[200]	[200]	[200]
NSIP Increase					[2,325]	[2,325]	[2,325]
Hydrologic Networks and Analysis	29,358	401	0	0	-187	29,572	214
Lake Champlain Basin Toxic Materials Earmark	[291]				[-291]	[0]	[-291]
Monitoring Water Resources in HI Earmark	[444]				[-444]	[0]	[-444]
Coal Bed Methane Study of Tongue R Earmark	[887]				[-887]	[0]	[-887]
Competitive Award: Lake Champlain					[291]	[291]	
Competitive Award: Monitoring Water Resources in HI					[444]	[444]	
Competitive Award: Coal Bed Methane					[700]	[700]	
Subtotal	142,527	1,162	351	0	1,107	145,147	2,620
Cooperative Water Program	62,833	445	1,067	0	0	64,345	1,512
Water Resources Research Act Program	6,404	0	0	0	-1,000	5,404	-1,000
Competitive Grants					[-1,000]		
<b>TOTAL</b>	<b>211,764</b>	<b>1,607</b>	<b>1,418</b>	<b>0</b>	<b>107</b>	<b>214,896</b>	<b>3,132</b>

**2007 Operating Plan**  
**U.S. Geological Survey**  
(Dollars in Thousands)

<u>Activity/Subactivity/Program Element</u>	<u>2006 Enacted</u>	<u>Fixed Costs (50% of 2007 Pay)<sup>1</sup></u>	<u>Additional Fixed Cost Changes</u>	<u>Internal Transfers</u>	<u>Program Changes</u>	<u>2007 Operating Plan Level</u>	<u>Operating Plan vs. 2006 Enacted</u>
<b>BIOLOGICAL RESEARCH</b>							
Biological Research and Monitoring	136,416	857	1,774	0	-975	138,072	1,656
NatureServe					[1,000]	[1,000]	[1,000]
Avian Influenza					[1,000]	[1,000]	[1,000]
Support for NAWQA	[595]				[-595]	[0]	[-595]
Pacific Northwest Forest Plan	[2,879]				[-100]	[2,779]	[-100]
Integrated Multi-Hazards Initiative					[300]	[300]	[300]
Mark Twain NF Mining Study Earmark	[345]				[-345]	[0]	[-345]
Molecular Biology at Leetown SC Earmark	[788]				[-788]	[0]	[-788]
Pallid Sturgeon Research Earmark	[345]				[-345]	[0]	[-345]
Diamondback Terrapins Study Earmark	[197]				[-197]	[0]	[-197]
N Continental Divide Ecosystem Study Earmark	[394]				[-394]	[0]	[-394]
Multidisciplinary Water Resources at LSC Earmark	[197]				[-197]	[0]	[-197]
Manatee Research in Sppt of FWS Earmark	[493]				[0]	[493]	[0]
Great lakes Science Center Safety Needs Earmark	[1,409]				[-1,409]	[0]	[-1,409]
Anadromous Fish Lab Equipment Earmark	[148]				[-148]	[0]	[-148]
Tunison Lab Atlantic Salmon Research Earmark	[247]				[-247]	[0]	[-247]
Potomac Snakehead Program Earmark	[172]				[-172]	[0]	[-172]
UMESC Analytical Method Study Earmark	[197]				[-197]	[0]	[-197]
Science Excellence with FWS Earmark	[197]				[-197]	[0]	[-197]
Ivory-Billed Woodpecker Monitor/Equipment Earmark	[394]				[-394]	[0]	[-394]
Wetands Ecology Ctr w U of MO Earmark	[197]				[-197]	[0]	[-197]
*tech adj from base to cover competitive awards					[-500]	[-500]	
Competitive Award: Mark Twain Mining					[144]	[144]	
Competitive Award: Northern Continental Divide					[300]	[300]	
Competitive Award: Molecular Biology					[788]	[788]	
Competitive Award: Pallid Sturgeon					[345]	[345]	
Competitive Award: Great Lakes Deepwater Fisheries					[1,209]	[1209]	
Competitive Award: Tunison Lab					[164]	[164]	
Competitive Award: Science Excellence with FWS					[197]	[197]	
Biological Information Management & Delivery	23,794	62	0	0	-1,000	22,856	-938
Cooperative Research Units	14,664	100	0	0	0	14,764	100
CRU at University of Nebraska	[400]					[400]	0
<b>TOTAL</b>	<b>174,874</b>	<b>1,019</b>	<b>1,774</b>	<b>0</b>	<b>-1,975</b>	<b>175,692</b>	<b>818</b>

**2007 Operating Plan**  
**U.S. Geological Survey**  
(Dollars in Thousands)

<u>Activity/Subactivity/Program Element</u>	<u>2006 Enacted</u>	<u>Fixed Costs (50% of 2007 Pay)<sup>1</sup></u>	<u>Additional Fixed Cost Changes</u>	<u>Internal Transfers</u>	<u>Program Changes</u>	<u>2007 Operating Plan Level</u>	<u>Operating Plan vs. 2006 Enacted</u>
<b>ENTERPRISE INFORMATION</b>							
Enterprise Information Security and Technology	24,866	130	268	0	797	26,061	1,195
DOI WCF Increase					1,297	[1,297]	[1,297]
Operational Efficiencies Reduction					-500	[-500]	-500
Enterprise Information Resources	16,900	94	195	0	-159	17,030	130
DOI WCF Increase					11	[11]	[11]
Operational Efficiencies Reduction					-170	[-170]	-170
National Geospatial Program	4,628	363	749	64,301	-1,350	68,691	64,063
Integrated Multi-Hazards Initiative					500	[500]	[500]
DOI WCF Increase					150	[150]	[150]
Data Integration Reduction					-2,000	[-2,000]	
TOTAL	46,394	587	1,212	64,301	-712	111,782	65,388
<hr/>							
<b>SCIENCE SUPPORT</b>	69,302	402	2,019	0	-3,941	67,782	-1,520
<hr/>							
<b>FACILITIES</b>							
Rental Payments	71,805	0	1,123	0	-500	72,428	623
Technical Adjustment*			-500		[-500]	[-500]	
Operations & Maintenance	19,604	30	0	0	0	19,634	30
Deferred Maintenance & Capital Improvement	3,373	0	0	0	0	3,373	0
TOTAL	94,782	30	1,123	0	-500	95,435	653
<hr/>							
SIR, TOTAL	<b>961,675</b>	<b>5,105</b>	<b>7,854</b>	<b>0</b>	<b>8,146</b>	<b>982,780</b>	<b>21,105</b>

<sup>1</sup> Fixed costs (50% of 2007 pay) includes \$286,000 for reimbursable cost agreements.

\*Technical Adjustment to resolve error made in reducing NBII (-1.0 M) to fund NatureServe (+1.0 M). The formula showed the decrease taken, but the add was not factored in. Resolution provides +500K from rental payments and +500K within BR program base.

U.S. FISH AND WILDLIFE SERVICE FY 2007 OPERATING PLAN

ACTIVITY								
SUBACTIVITY								
Program Element	2006 Enacted	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Additional Fixed Cost Changes	Internal Transfers	Program Program Change	2007 Operating Plan Level	Operating Plan vs 2006 Enacted	
<b>ECOLOGICAL SERVICES</b>								
<b>ENDANGERED SPECIES</b>								
Candidate Conservation								
Everglades	39					39	0	
Idaho Sage Grouse	296				-296	0	-296	
CA Fisher	296				-296	0	-296	
General Program Activities	7,988	44	58		296	8,386	398	
Total, Candidate Conservation	8,619	44	58	0	-296	8,425	-194	
Listing								
Critical Habitat (1117)	12,499	61	71			12,631	132	
Listing (1111)	5,131	28	34			5,193	62	
Total, Listing	17,630	89	105	0	0	17,824	194	
Consultation/HCP								
Everglades	987					987	0	
Pacific Northwest Salmon - R1	1,548					1,548	0	
General Program Activities	45,462	304	407		471	46,644	1,182	
Total, Consultation/HCP	47,997	304	407	0	471	49,179	1,182	
Recovery								
Everglades	1,410					1,410	0	
Eradicate Invasives (Tamarisk)	985				-985	0	-985	
Wolf Monitoring (Nez Perce Tribe)	345				-50	295	-50	
Wolf Monitoring (ID Office of Species Cons.)	719				-719	0	-719	
Wolf Monitoring (Snake R. Basin FWS)	99					99	0	
Wolf Monitoring - Montana	315				-315	0	-315	
Pacific Salmon Grants - NFWF	1,971				-1,971	0	-1,971	
Atlantic Salmon (NFWF)	985				-985	0	-985	
Manatee Protection & Recovery	493				-493	0	-493	
Lahontan Cutthroat Trout, (NV 2007)	493				-493	0	-493	
AK Sea Life Center - various species	1,669				-1,415	254	-1,415	
Pacific Northwest Salmon - R1	1,217					1,217	0	
Peregrine Fund - Condor Recovery	394				-394	0	-394	
Peregrine Fund - Aplomado Falcon Recovery	148				-148	0	-148	
White Sulphur Springs WV Mussel Recovery	345				-345	0	-345	
CA Gabbro Soils Inventory	197				-197	0	-197	
Ivory Billed Woodpecker	1,182					1,182	0	
Yellowstone Grizzly Bear Conservation Strategy	1,098				-1,098	0	-1,098	
Penobscot River Restoration/Atlantic Salmon	985				-985	0	-985	
General Program Activities (3)	58,512	308	435		5,532	64,787	6,275	
Total, Recovery	73,562	308	435	0	-5,061	69,244	-4,318	
<b>ENDANGERED SPECIES</b>								
	147,808	745	1,005	0	-4,886	144,672	-3,136	
<b>HABITAT CONSERVATION</b>								
Partners for Fish and Wildlife								
Upper Klamath Basin Restoration	3,399					3,399	0	
Lower Klamath Basin					1,980	1,980	1,980	
Vermont Natural Heritage Partners	99				-99	0	-99	
Fish Habitat Restoration	969					969	0	
Invasive Alien Species Control - General Base	8,027					8,027	0	
Nutria Eradication at Blackwater NWR, MD	493				-493	0	-493	
Lake Sakakawea Invasive Species (Friends of)	99				-99	0	-99	
Hawaii Bird Conservation (San Diego Zoo)	542				-542	0	-542	
Nevada Biodiversity Research & Conserv. Proj.	1,231				-1,231	0	-1,231	
Montana Cold Water Fish	493				-493	0	-493	
Big Hole Watershed Montana	690				-690	0	-690	
NH Audubon Society/Lake Umbagog NWR study	419				-419	0	-419	
Thunder Basin Grasslands Initiative	147				-147	0	-147	
Georgia Streambank Restoration	493				-493	0	-493	
PA Taconic Watershed (Tunkhannock & Bowman's Creeks)	739				-739	0	-739	
Pacific Northwest Salmon - R1	389					389	0	
Wildlife Enhancement - Starkville, MS	985				-985	0	-985	

U.S. FISH AND WILDLIFE SERVICE FY 2007 OPERATING PLAN

ACTIVITY								
SUBACTIVITY								
Program Element	2006 Enacted	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Additional Fixed Cost Changes	Internal Transfers	Program Program Change	2007 Operating Plan Level	Operating Plan vs 2006 Enacted	
Technical Assistance - NJ Meadowlands	177				-177	0	-177	
Fish Passage Engineering (Susquehanna)	493				-493	0	-493	
Susquehanna Headlands/Wetlands	493				-493	0	-493	
AK GIS of NWRs by non-govt organizations	493				-493	0	-493	
Conservation work at Don Edwards/San Fran NWR	532				-532	0	-532	
WA Regional Fisheries Enhancement Groups	1,379				-1,379	0	-1,379	
Environmental Data Quality and Access (WA Salmon Recd)	690				-690	0	-690	
Colorado River Flow and Aquatic Habitat Study	394				-394	0	-394	
Seattle, WA shoreline restoration for salmon	985				-985	0	-985	
YCS							0	
Wolf Monitoring							0	
General Program Activities	25,301	171	211		4,580	30,263	4,962	
Total, Partners	50,151	171	211	0	-5,506	45,027	-5,124	
<b>Project Planning</b>								
Everglades	1,977					1,977	0	
Tongass Land Management Plan	581				-581	0	-581	
Accelerate FERC Relicensing	1,788					1,788	0	
Middle Rio Grande/Bosque Program	542				-542	0	-542	
Cedar City, UT ES Office	99				-99	0	-99	
California Bay Delta - CALFED - BASE	443					443	0	
California Bay Delta - CALFED - Pres. Initiative	1,252					1,252	0	
Pacific Northwest Salmon - R1	175					175	0	
Klamath Berm Removal					200	200		
General Program Activities	23,748	173	253		441	24,615	867	
Total, Project Planning	30,605	173	253	0	-581	30,450	-355	
<b>Coastal Programs</b>								
Everglades / South Florida	487					487	0	
Texas Coastal Programs	700				-700	0	-700	
Long Live the Kings	197				-197	0	-197	
Hood Canal Salmon Enhancement Group	197				-197	0	-197	
Tampa & FL Panhandle Field Offices	681				-294	387	-294	
Pacific Northwest Salmon - R1	175					175	0	
General Program Activities	10,517	51	65		1,795	12,428	1,911	
Total, Coastal Programs	12,954	51	65	0	407	13,477	523	
<b>National Wetlands Inventory</b>								
General Program Activities	4,647	24	29			4,700	53	
Total, National Wetlands Inventory	4,647	24	29	0	0	4,700	53	
<b>HABITAT CONSERVATION (SUMMARY)</b>	98,357	419	558	0	-5,680	93,654	-4,903	
<b>ENVIRONMENTAL CONTAMINANTS</b>								
Everglades	116					116	0	
Amphibian Contaminant Surveys	435					435	0	
Pacific Northwest Salmon - R1	117					117	0	
General Program Activities	10,206	69	103			10,378	172	
Total, Environmental Contaminants	10,874	69	103	0	0	11,046	172	
<b>SUBTOTAL, ECOLOGICAL SERVICES</b>	257,039	1,233	1,666	0	-10,566	249,372	-7,867	
<b>NATIONAL WILDLIFE REFUGE SYSTEM</b>								
<b>Wildlife &amp; Habitat Management</b>								
<b>Refuge Wildlife &amp; Habitat Management</b>								
Invasive Species	9,701				-2,364	7,337	-2,364	
Nutria Eradication Program at Blackwater NWR	[443]					[443]		
Nutria Eradication Program at Eastern Neck NWR	[134]					[134]		
Nutria Eradication Program at SE Louisiana NWRs	[193]					[193]		
Tamarisk and Giant Salvinia	[231]					[231]		
Spartina Grass Willapa NWR	[1,379]				[-1,379]	0		
Invasive Species Strike Teams	[2,331]					[2,331]		
Invasives with Friends	[985]				[-985]	0		
Invasive Species at Loxhatchee NWR	[985]					[985]		
Minimum Staffing RONS	1,971				-1,971	0	-1,971	

U.S. FISH AND WILDLIFE SERVICE FY 2007 OPERATING PLAN

ACTIVITY							
SUBACTIVITY							
Program Element	2006 Enacted	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Additional Fixed Cost Changes	Internal Transfers	Program Program Change	2007 Operating Plan Level	Operating Plan vs 2006 Enacted
General Operations	125,441	793	974		4,838	132,046	6,605
Base Challenge Cost Share Salaries	[943]					0	
Total, Refuge Wildlife & Habitat Management	137,113	793	974	0	503	139,383	2,270
Healthy Habitats & Populations	4,910					4,910	
Challenge Cost Sharing Partnerships							
Challenge Cost Sharing Partnerships	1,911					1,911	0
Total, Challenge Cost Sharing Partnerships	1,911	0	0	0		1,911	0
Alaska Subsistence	2,885					2,885	0
Total, Wildlife & Habitat Management	146,819	793	974	0	503	149,089	2,270
Visitor Services							
Refuge Visitor Services	58,887	422	461		2,373	62,143	3,256
Visitor Facility Enhancements	985				-985	0	-985
Volunteers	735					735	0
Challenge Cost Sharing Partnerships	1,426					1,426	0
Total, Visitor Services	62,033	422	461	0	1,388	64,304	2,271
Refuge Law Enforcement							
Refuge Law Enforcement	25,473	147	161			25,781	308
IMARS	1,651				-400	1,251	-400
Total, Refuge Law Enforcement	27,124	147	161	0	-400	27,032	-92
Conservation Planning							
Refuge Planning	6,733	78	85			6,896	163
Land Protection Planning	3,494					3,494	0
Comprehensive Conservation Plans	2,833					2,833	0
Total, Conservation Planning	13,060	78	85	0	0	13,223	163
Funding for Land Management Provided by Congress					7,500	7,500	7,500
Total - Refuge Operations	249,036	1,440	1,681	0	8,991	261,148	12,112
Refuge Maintenance							
Maintenance Support	46,837	344	376			47,557	720
Annual Maintenance	22,986					22,986	0
[Youth Conservation Corps]							
Equipment Replacement	6,471					6,471	0
Heavy Equipment Replacement	6,812					6,812	0
Deferred Maintenance	44,146					44,146	0
[Midway soil remediation survey]						[250]	
Deferred Maintenance WO/RO Support	6,213					6,213	0
Total - Refuge Maintenance	133,465	344	376	0	0	134,185	720
SUBTOTAL, NATIONAL WILDLIFE REFUGE SYSTEM	382,501	1,784	2,058	0	8,991	395,333	12,832
MIGRATORY BIRD MANAGEMENT AND LAW ENFORCEMENT							
MIGRATORY BIRD MANAGEMENT							
Conservation and Monitoring							
Everglades	101					101	0
Snow Goose Monitoring	194					194	0
Priority Habitats & Species of Concern	971					971	0
Pacific Northwest Salmon - R1	291					291	0

U.S. FISH AND WILDLIFE SERVICE FY 2007 OPERATING PLAN

ACTIVITY								
SUBACTIVITY								
Program Element	2006 Enacted	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Additional Fixed Cost Changes	Internal Transfers	Program Change	2007 Operating Plan Level	Operating Plan vs 2006 Enacted	
Monitoring	4,774					4,774		0
General Program Activities	19,020	107	117	250	1,145	20,639		1,619
[Focal species]					[658]	[658]		
[Webless]					[487]	[487]		
Ivory Billed Woodpecker					396	396		396
Total, Conservation and Monitoring	25,351	107	117	250	1,541	27,366		1,619
Permits	1,523	10	10			1,543		20
Duck Stamp Office	562	4	4			570		8
North American Waterfowl Management Plan								
Total, NAWAMP	10,800	33	40	0	0	10,873		73
<b>MIGRATORY BIRD MANAGEMENT (SUMMARY)</b>	<b>38,236</b>	<b>154</b>	<b>170</b>	<b>250</b>	<b>1,541</b>	<b>40,352</b>		<b>1,720</b>
Law Enforcement Operations								
Everglades	619					619		0
Ivory billed woodpecker	197					197		0
General Program Activities	54,154	292	449		496	55,391		1,237
Total, Law Enforcement Operations	54,970	292	449	0	496	56,207		1,237
Law Enforcement Maintenance						0		0
Deferred Maintenance	370					370		0
Vehicle Replacement	722					722		0
Total, Law Enforcement Maintenance	1,092	0	0	0	0	1,092		0
<b>LAW ENFORCEMENT (SUMMARY)</b>	<b>56,062</b>	<b>292</b>	<b>449</b>	<b>0</b>	<b>496</b>	<b>57,299</b>		<b>1,237</b>
<b>SUBTOTAL, MIG. BIRDS AND LAW ENFORCEMENT</b>	<b>94,298</b>	<b>446</b>	<b>619</b>	<b>250</b>	<b>2,037</b>	<b>97,651</b>		<b>2,957</b>
<b>TOTAL, REFUGES AND WILDLIFE</b>	<b>476,799</b>	<b>2,230</b>	<b>2,677</b>	<b>250</b>	<b>11,028</b>	<b>492,984</b>		<b>15,789</b>
<b>FISHERIES</b>								
HATCHERY OPERATIONS AND MAINTENANCE								
Fish Hatchery Operations								
Pacific Northwest Salmon - R1	2,539					2,539		0
Great Lakes Consent Decree	560					560		0
Fish Health/WD				1,473		1,473		1,473
General Program Activities	37,512	234	298		1,322	39,366		1,854
Total, Fish Hatchery Operations	40,611	234	298	1,473	1,322	43,938		3,327
Hatchery Maintenance & Rehabilitation								
Annual Maintenance	7,069	46	51			7,166		97
Deferred Maintenance	8,176					8,176		0
Equipment Replacement	1,283					1,283		0
Total, Hatchery Maintenance	16,528	46	51	0	0	16,625		97
HATCHERY OPS AND MAINTENANCE (SUMMARY)	57,139	280	349	1,473	1,322	60,563		3,424
<b>FISH AND WILDLIFE MANAGEMENT</b>								
Anadromous Fish Management						0		
Atlantic Salmon Recovery	581					581		0
Pacific Northwest Salmon - R1	1,596					1,596		0
General Program Activities	8,013	56	80			8,149		136
Total, Anadromous Fish Management	10,190	56	80	0	0	10,326		136
Fish & Wildlife Assistance								
Everglades	195					195		0
ANS Control/Invasive Alien Species	5,435					5,435		0
Fish Health/Whirling Disease Surveys	1,473			-1,473		0		-1,473
Montana Whirling Disease Foundation	394				-394	0		-394
Wildlife Health Center in Montana	493				-493	0		-493
Regional Mark Processing Center	246				-246	0		-246
Nat'l Part. Mgmt. Wild & Native Coldwater Fisheries	985				-985	0		-985
Washington State Mass Marking	1,970				-1,970	0		-1,970



U.S. FISH AND WILDLIFE SERVICE FY 2007 OPERATING PLAN

ACTIVITY								
SUBACTIVITY								
Program Element	2006 Enacted	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Additional Fixed Cost Changes	Internal Transfers	Program Program Change	2007 Operating Plan Level	Operating Plan vs 2006 Enacted	
Fish Passage Improvements	3,646				1,354	5,000	1,354	
Sea Lamprey Program Admin Cost	876					876	0	
Alaska Fisheries Subsistence	10,730					10,730	0	
Yukon River Salmon Treaty	2,936					2,936	0	
Great Lakes F&W Restoration Program	493				-493	0	-493	
Klamath Flow Study	728					728	0	
Trinity River Restoration	2,432					2,432	0	
Pacific Northwest Salmon - R1	1,437					1,437	0	
Great Lakes Consent Decree	608					608	0	
National Fish Habitat Action Plan	985				2,000	2,985	2,000	
WA Hatchery Improvement-Scientific Review Group	246				-246	0	-246	
WA Salmon Activities-Long Live the Kings	246				-246	0	-246	
General Program Activities	8,235	146	192		1,192	9,765	1,530	
Total, Fish and Wildlife Assistance	44,789	146	192	-1,473	-527	43,127	-1,662	
<b>Marine Mammals</b>								
Alaska Marine Mammals	0					0	0	
Surveying of Marine Mammals stocks in Alaska	0					0	0	
General Program Activities	4,370	14	16		-1,238	3,162	-1,208	
Total, Marine Mammals	4,370	14	16	0	-1,238	3,162	-1,208	
<b>FISH AND WILDLIFE MANAGEMENT (SUMMARY)</b>	<b>59,349</b>	<b>216</b>	<b>289</b>	<b>-1,473</b>	<b>-1,765</b>	<b>56,615</b>	<b>-2,734</b>	
<b>SUBTOTAL, FISHERIES</b>	<b>116,488</b>	<b>496</b>	<b>638</b>	<b>0</b>	<b>-443</b>	<b>117,178</b>	<b>690</b>	
<b>GENERAL OPERATIONS</b>								
<b>CENTRAL OFFICE OPERATIONS</b>								
Fixed Cost to be spread to DO/Ads		197	363			560	560	
Office of the Director	2,197					2,197	0	
External Affairs	4,459					4,459	0	
Budget, Planning and Human Resources	12,428			-250	-547	11,631	-797	
Business Management and Operations	12,855					12,855	0	
Information Resources and Technology Mgmt	7,591					7,591	0	
Total, Central Office Operations	39,530	197	363	-250	-547	39,293	-237	
Estimated Non-RM Cost Share	2,661							
Total National Support Services all fund sources	42,191							
<b>REGIONAL OFFICE OPERATIONS</b>								
Total, Regional Office Operations	40,690	283	358			41,331	641	
Estimated Non-RM Cost Share	4,642							
Total, Regional Support Services all fund sources	45,332							
<b>OPERATIONAL SUPPORT</b>								
IRTM - FTS/Telecommunications	3,794					3,794	0	
IRTM - Certification & Accreditation	713					713	0	
IRTM - Security	509					509	0	
IRTM - Enterprise Investments	319					319	0	
Working Capital Fund	13,578	72	2,216		1,527	17,393	3,815	
Postage	553					553	0	
Worker's Compensation	3,845		737			4,582	737	
Unemployment Compensation	1,289		191			1,480	191	
Printing	352					352	0	
Economic Studies	373					373	0	
IDEAS	389					389	0	
Asst. Secretary - FWP	677					677	0	
Misc. Support - RSA's	538	292	7			838	300	
Memberships	82					82	0	
Literature Service	0					0	0	
Document Tracking	336					336	0	
Total, Operational Support	27,347	364	3,151	0	1,527	32,390	5,043	
Estimated Non-RM Cost Share	2,063							
Total, Operational Support all fund sources	29,410							

**U.S. FISH AND WILDLIFE SERVICE FY 2007 OPERATING PLAN**

ACTIVITY								
SUBACTIVITY								
Program Element	2006 Enacted	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Additional Fixed Cost Changes	Internal Transfers	Program Change	2007 Operating Plan Level	Operating Plan vs 2006 Enacted	
SUBTOTAL, Direct Appropriations	107,567	844	3,872	-250	980	113,014	5,447	
Administrative Reduction								
TOTAL, Direct Appropriations	107,567	844	3,872	-250	980	113,014	5,447	
NATIONAL FISH & WILDLIFE FOUNDATION	7,656					7,656		
	7,656	0	0	0	0	7,656	0	
NATIONAL CONSERVATION TRAINING CENTER								
Operations	16,738	80	87			16,905	167	
Annual Maintenance	1,377					1,377	0	
Total, NCTC	18,115	80	87	0	0	18,282	167	
INTERNATIONAL AFFAIRS								
International Wildlife Trade						0	0	
Invasive Alien Species	194					194	0	
General Program Activities	5,378	35	44			5,457	79	
Total, International Wildlife Trade	5,572	35	44	0	0	5,651	79	
International Conservation								
Neotropical Migrants	145					145	0	
Monarch Butterfly	48					48	0	
Caddo Lake RAMSAR Center	296				-296	0	-296	
General Program Activities	3,326	15	16		296	3,653	327	
Wildlife without Borders	493					493	0	
Total, International Conservation	4,308	15	16	0	0	4,339	31	
SUBTOTAL, INTERNATIONAL AFFAIRS	9,880	50	60	0	0	9,990	110	
Science Excellence Initiative	493					493	0	
Highly Pathogenic Avian Influenza (HPAI)					5,000	5,000	5,000	
SUBTOTAL, GENERAL OPERATIONS	143,711	974	4,019	-250	5,980	154,435	10,724	
TOTAL, RESOURCE MANAGEMENT	994,037	4,932	9,000	0	5,999	1,013,969	19,336	
Jarbridge Transfer (endangered species recovery)	590							
USAID Transfer (international affairs)	2,500							
Highly Pathogenic Avian Influenza (HPAI)	7,398							
TOTAL WITH TRANSFERS AND HPAI SUPPLEMENTAL	1,004,525							
CONSTRUCTION	45,216	84				45,300	84	
LAND ACQUISITION	27,990	56				28,046	56	
LANDOWNER INCENTIVE GRANTS*	21,667				[2,000]*	23,667	2,000	
PRIVATE STEWARDSHIP GRANTS	7,277					7,277	-	
COOPERATIVE ENDANGERED SPECIES CONS FUND*	80,001				[1,000]*	81,001	1,000	
NATIONAL WILDLIFE REFUGE FUND	14,202					14,202	-	
NORTH AMERICAN WETLANDS CONSERVATION	39,412					39,412	-	
MULTINATIONAL SPECIES CONSERVATION	6,404					6,404	-	
NEOTROPICAL MIGRATORY BIRD GRANTS	3,941					3,941	-	
STATE AND TRIBAL WILDLIFE GRANTS	67,492					67,492	-	
TOTAL	1,307,639	5,072	9,000	-	5,999	1,330,711	22,476	
TOTAL WITH TRANSFERS AND HPAI SUPPLEMENTAL	1,318,127							

<sup>1/</sup> Includes \$286,000 in reimbursable pay.

\* In 2006, Congress rescinded \$2.0 million from LIP and \$1.0 million from CESCFC in prior year budget authority. The Joint Resolution calculation did not take this rescission into account.

# National Park Service 2007 Operating Plan (\$000)

## APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components

	<u>FY 2006 Enacted (.476% &amp; 1%)</u>	<u>Fixed Cost (50% of 2007 Pay)</u>	<u>Additional Fixed Cost Changes</u>	<u>FY 2007 Transfers</u>	<u>FY 2007 Program Changes</u>	<u>FY 2007 Operating Plan Level</u>	<u>Operating Plan v. 2006 Enacted</u>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>							
<b>PARK MANAGEMENT</b>							
<b>RESOURCE STEWARDSHIP</b>							
Natural Resource Research Support MACA Sciene and Learning Ctr. Visitor ctr. Survey	9,508	+34	+77	0	+28 [-222] [+250]	9,647	+139
Natural Resources Management Exotic Plant Management Teams Air Tour Management Plans NRC vital signs Avian Flu Park base	189,104	+777	+1,728	0	+4,926 [+750] [+2,402] [+1,000] [+525] [+249]	196,535	+7,431
Everglades Restoration and Research	9,746	+27	+60	0	0	9,833	+87
Cultural Resources Applied Research I&M Historic Structures	18,328	+90	+203	0	+1,000 [+1,000]	19,621	+1,293
Cultural Resources Management Park base	78,027	+440	+979	0	+56 [+56]	79,502	+1,475
Resources Protection Park base	47,681	+156	+347	0	+94 [+94]	48,278	+597
<b>Subtotal Resource Stewardship</b>	<b>352,394</b>	<b>+1,524</b>	<b>+3,394</b>	<b>0</b>	<b>+6,104</b>	<b>363,416</b>	<b>+11,022</b>
<b>VISITOR SERVICES</b>							
Interpretation and Education Harpers Ferry Center Park base Capt. John Smith Chesapeake Trail	171,946	+1,261	+2,808	-10,398 [-10,398]	+663 [+588] [+75]	166,280	-5,666
Law Enforcement and Protection Park base Base fund LE training Reduce FLETC backlog LE special agent support	124,221	+930	+2,068	0	+3,047 [+882] [+750] [+915] [+500]	130,266	+6,045

# National Park Service 2007 Operating Plan (\$000)

## APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components

	FY 2006 Enacted (.476% & 1%)	Fixed Cost (50% of 2007 Pay)	Additional Fixed Cost Changes	FY 2007 Transfers	FY 2007 Program Changes	FY 2007 Operating Plan Level	Operating Plan v. 2006 Enacted
Visitor Use Management	24,476	+88	+193	0	0	24,757	+281
Health and Safety Public Health Service	16,114	+133	+295	0	+441 [+441]	16,983	+869
Concessions Management Concessions contract oversight	9,947	+58	+129	0	+911 [+911]	11,045	+1,098
<b>Subtotal Visitor Services</b>	<b>346,704</b>	<b>+2,470</b>	<b>+5,493</b>	<b>-10,398</b>	<b>+5,062</b>	<b>349,331</b>	<b>+2,627</b>
<b>FACILITY OPERATIONS &amp; MAINTENANCE</b>							
Facility Operations Park base	203,461	+1,528	+3,397	0	+1,290 [+1,290]	209,676	+6,215
Facility Maintenance Park base Cyclic maintenance Repair/rehab	389,612	+1,276	+2,839	0	+290 [+290] [+10,000] [-10,000]	394,017	+4,405
<b>Subtotal Facility Operations &amp; Maintenance</b>	<b>593,073</b>	<b>+2,804</b>	<b>+6,236</b>	<b>0</b>	<b>+1,580</b>	<b>603,693</b>	<b>+10,620</b>
<b>PARK SUPPORT</b>							
Management, Administration & Cooperative Programs GSA Space transferred to External Administrative Costs Park base Roosevelt-Campobello Lewis & Clark Challenge Cost Share Lewis & Clark Corps of Discovery II Berengia Servicewide training Partnership Wild & Scenic River Non-recurring IT costs Reduce IT Charges to Parks (Licenses, WAN Circuits, HSPD-12) Centennial Initiative office	297,607	+1,931	+4,125	-60 [-60]	+7,575 [+237] [+120] [-2,463] [-719] [-33] [-1,423] [-247] [-1,762] [+13,565] [+300]	311,178	+13,571
<b>Subtotal Park Support</b>	<b>297,607</b>	<b>+1,931</b>	<b>+4,125</b>	<b>-60</b>	<b>+7,575</b>	<b>311,178</b>	<b>+13,571</b>
<b>Subtotal PARK MANAGEMENT</b>	<b>1,589,778</b>	<b>+8,729</b>	<b>+19,248</b>	<b>-10,458</b>	<b>+20,321</b>	<b>1,627,618</b>	<b>+37,840</b>
Employee Compensation Payments	20,583		+242	0	0	20,825	+242
Unemployment Compensation Payments	16,824		+1,867	0	0	18,691	+1,867
External ADP Charges	3,148	0		0	+987	4,135	+987

# National Park Service 2007 Operating Plan (\$000)

## APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components

	FY 2006 Enacted (.476% & 1%)	Fixed Cost (50% of 2007 Pay)	Additional Fixed Cost Changes	FY 2007 Transfers	FY 2007 Program Changes [+987]	FY 2007 Operating Plan Level	Operating Plan v. 2006 Enacted
Quicktime							
Printing	180	0		0	0	180	0
Telecommunications	9,419	0		0	0	9,419	0
Postage	3,085	0		0	0	3,085	0
GSA Space Rental	51,650	0	+862	+60	0	52,572	+922
Drug-Free Workplace	302	0		0	0	302	0
Departmental Program Charges	23,445	0	+768	0	+1,644	25,857	+2,412
<b>Subtotal EXTERNAL ADMINISTRATIVE COSTS</b>	<b>128,636</b>	<b>0</b>	<b>+3,739</b>	<b>+60</b>	<b>+2,631</b>	<b>135,066</b>	<b>+6,430</b>
<b>SUBTOTAL ONPS</b>	<b>1,718,414</b>	<b>+8,729</b>	<b>+22,987</b>	<b>-10,398</b>	<b>+22,952</b>	<b>1,762,684</b>	<b>+44,270</b>
<b>UNITED STATES PARK POLICE</b>							
<b>USPP OPERATIONS</b>	80,213	+541	+1,325	0	+3,134	85,213	+5,000
Sustain force level					[+755]		
Implement mission review					[+2,074]		
Equipment replacement funds					[+305]		
<b>SUBTOTAL US PARK POLICE</b>	<b>80,213</b>	<b>+541</b>	<b>+1,325</b>	<b>0</b>	<b>+3,134</b>	<b>85,213</b>	<b>+5,000</b>
<b>NATIONAL RECREATION AND PRESERVATION</b>							
<b>RECREATION PROGRAMS</b>	<b>546</b>	<b>+3</b>	<b>+7</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>+10</b>
<b>NATURAL PROGRAMS</b>							
Rivers and Trails Studies	388	+2	+5	0	0	395	+7
Rivers, Trails and Conservation Assistance	8,015	+57	+133	0	+150	8,355	+340
National Natural Landmarks	496	+5	+11	0	+298	810	+314
Hydropower Recreation Assistance	801	+5	+12	0	0	818	+17
<b>Subtotal NATURAL PROGRAMS</b>	<b>9,700</b>	<b>+69</b>	<b>+161</b>	<b>0</b>	<b>+448</b>	<b>10,378</b>	<b>+678</b>

# National Park Service 2007 Operating Plan (\$000)

## APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components

	FY 2006 Enacted (.476% & 1%)	Fixed Cost (50% of 2007 Pay)	Additional Fixed Cost Changes	FY 2007 Transfers	FY 2007 Program Changes	FY 2007 Operating Plan Level	Operating Plan v. 2006 Enacted
<b>CULTURAL PROGRAMS</b>							
National Register Programs	15,094	+93	+220	0	+2,967	18,374	+3,280
Digitization program					[+2,267]		
American battlefield protection program					[+400]		
Inventory of historic properties					[+300]		
Heritage Preservation, Inc.	[300]					[0]	
American Revolution Commemoration Act	[199]					[0]	
National Center for Preservation Technology & Training	1,903	+6	+14	0	0	1,923	+20
Native American Graves Protection & Repatriation Grants	2,368	0	0	0	0	2,368	0
Underground Railroad to Freedom Grants	368	0	0	0	-368	0	-368
<b>Subtotal CULTURAL PROGRAMS</b>	<b>19,733</b>	<b>99</b>	<b>234</b>	<b>0</b>	<b>2,599</b>	<b>22,665</b>	<b>+2,932</b>
<b>ENVIRONMENTAL COMPLIANCE AND REVIEW</b>	<b>393</b>	<b>+3</b>	<b>+7</b>	<b>0</b>	<b>0</b>	<b>403</b>	<b>+10</b>
<b>GRANTS ADMINISTRATION</b>							
Historic Preservation Fund Administration	1,403	+16	+37	0	0	1,456	+53
Native American Graves Protection Grants Administration	176	0	0	0	0	176	0
Urban Parks & Recreation Fund (UPARR) Grants Administration	306	+3	+7	0	0	316	+10
<b>Subtotal GRANTS ADMINISTRATION</b>	<b>1,885</b>	<b>+19</b>	<b>+44</b>	<b>0</b>	<b>0</b>	<b>1,948</b>	<b>+63</b>
<b>INTERNATIONAL PARK AFFAIRS</b>							
Office of International Affairs	851	+5	+13	0	-68	801	-50
International Projects - Non-recurring projects	0	0	0	0	+300	300	+300
International Border Program - Intermountain Region	743	+5	+12	0	0	760	+17
<b>Subtotal International Park Affairs</b>	<b>1,594</b>	<b>+10</b>	<b>+25</b>	<b>0</b>	<b>+232</b>	<b>1,861</b>	<b>+267</b>
<b>HERITAGE PARTNERSHIP PROGRAMS</b>							
Commissions and Grants	13,202	+9	+22	0	-225	13,008	-194
Administrative Support	99	+1	+2	0	+225	327	+228
Non-recurring admin. Costs					[+225]		
<b>Subtotal Heritage Partnership Programs</b>	<b>13,301</b>	<b>+10</b>	<b>+24</b>	<b>0</b>	<b>0</b>	<b>13,335</b>	<b>+34</b>
<b>STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES</b>							
ALASKA NATIONAL PARKS	0	0		0	0	0	0
ALEUTIAN WWII NATIONAL HISTORIC AREA	0	0		0	0	0	0
ANCHORAGE MUSEUM	0	0		0	0	0	0
BENJAMIN FRANKLIN TERCENTENARY CELEBRATION	0	0		0	0	0	0
BLACK JACK BATTLEFIELD TRUST	0	0		0	0	0	0
BLUE RIDGE PARKWAY (FOLK ART CENTER)	0	0		0	0	0	0
BROWN FOUNDATION FOR EDUCATIONAL EQUITY	246	0		0	-123	123	-123
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	1,478	0		0	-739	739	-739

# National Park Service 2007 Operating Plan (\$000)

## APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components

	FY 2006 Enacted (.476% & 1%)	Fixed Cost (50% of 2007 Pay)	Additional Fixed Cost Changes	FY 2007 Transfers	FY 2007 Program Changes	FY 2007 Operating Plan Level	Operating Plan v. 2006 Enacted
CROSSROADS OF THE WEST HISTORIC DISTRICT	493	0		0	-247	246	-247
DAYTON AVIATION HERITAGE COMMISSION	0	0		0	0	0	0
DELTA INTERPRETIVE CENTER	985	0		0	-985	0	-985
FLIGHT 93 MEMORIAL COMMISSION	0	0		0	0	0	0
FRENCH AND INDIAN WAR	0	0		0	0	0	0
FT. MANDAN, FT. LINCOLN & NO. PLAINS FOUNDATION	616	0		0	-308	308	-308
GEORGE WASHINGTON MEMORIAL BRIDGE	0	0		0	0	0	0
HARPER'S FERRY NHP (NIAGRA MOVEMENT)	296	0		0	-296	0	-296
HARRY S TRUMAN STATUE; UNION STA.	0	0		0	0	0	0
ICE AGE NATIONAL SCIENTIFIC RESERVE	773	0		0	0	773	0
JAMESTOWN 2007 COMMISSION	394	0		0	0	394	0
JOHNSTOWN AREA HERITAGE ASSOC MUSEUM	48	0		0	0	48	0
KEWEENAW NHP	0	0		0	0	0	0
LAKE ROOSEVELT FORUM	0	0		0	0	0	0
LAMPREY WILD & SCENIC RIVER	591	0		0	-295	296	-295
LOUISIANA PURCHASE COMM OF ARKANSAS	0	0		0	0	0	0
LOWER EASTSIDE TENEMENT MUSEUM	0	0		0	0	0	0
MANDAN INTERPRETIVE CENTER	0	0		0	0	0	0
MARTIN LUTHER KING, JR. CENTER	0	0		0	0	0	0
MISSISSIPPI MUSEUM OF NATURAL SCIENCE	0	0		0	0	0	0
MT. RAINIER NP (to Tacoma: Train-to-Mtn Feas.)	0	0		0	0	0	0
NATCHEZ NHP -FORKS OF THE RD SLAVE MKT	0	0		0	0	0	0
NATIONAL CONSTITUTION CENTER	0	0		0	0	0	0
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	591	0		0	-295	296	-295
NEW ORLEANS JAZZ COMMISSION	0	0		0	0	0	0
OFFICE OF ARCTIC STUDIES	0	0		0	0	0	0
OKLAHOMA CITY MEMORIAL	0	0		0	0	0	0
PENN CENTER (SC)	0	0		0	0	0	0
ROOSEVELT CAMPOBELLO INTRNATL PARK COMM	0	0		0	0	0	0
SAINT CHARLES INTERPRETIVE CENTER	0	0		0	0	0	0
SEWALL-BELMONT HOUSE NATL HISTORIC SITE	0	0		0	0	0	0
SIEGE & BATTLE OF CORINTH COMMISSION (CONTRABAND C	493	0		0	-493	0	-493
SLEEPING RAINBOW RANCH AT CAPITAL REEF NP	0	0		0	0	0	0
VANCOUVER NATIONAL HISTORIC RESERVE	0	0		0	0	0	0
VIRGINIA KEY TRUST, MIAMI BEACH	0	0		0	0	0	0
<b>Subtotal Statutory Aid</b>	<b>7,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,781</b>	<b>3,223</b>	<b>-3,781</b>
<b>SUBTOTAL NATIONAL RECREATION &amp; PRESERVATION</b>	<b>54,156</b>	<b>+213</b>	<b>+502</b>	<b>0</b>	<b>-502</b>	<b>54,369</b>	<b>213</b>

# National Park Service 2007 Operating Plan (\$000)

## APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components

	FY 2006 Enacted (.476% & 1%)	Fixed Cost (50% of 2007 Pay)	Additional Fixed Cost Changes	FY 2007 Transfers	FY 2007 Program Changes	FY 2007 Operating Plan Level	Operating Plan v. 2006 Enacted
<b>HISTORIC PRESERVATION FUND</b>							
<b>GRANTS-IN-AID</b>							
Grants-in-Aid to States and Territories	35,717	0	0	0	+1,500	37,217	+1,500
Grants-in-Aid to Indian Tribes	3,941	0	0	0	+1,505	5,446	+1,505
Grants-in-Aid to Historically Black Collges & Universities	2,956	0	0	0	-2,956	0	-2,956
<b>Subtotal Grants-in-Aid</b>	<b>42,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+49</b>	<b>42,663</b>	<b>+49</b>
<b>AMERICAN HERITAGE &amp; PRESERVATION PARTNERSHIP PROGRAM</b>							
GRANTS-IN-AID - SAVE AMERICA'S TREASURES	24,632	0	0	0	-16,558	8,074	-16,558
GRANTS-IN-AID - PRESERVE AMERICA	4,926	0	0	0	0	4,926	0
HERITAGE PARTNERSHIP PROGRAMS							
Commissions and Grants	0	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0	0
<b>Subtotal Heritage Partnership Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal American Heritage &amp; Preservation Partnership Program</b>	<b>29,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,558</b>	<b>13,000</b>	<b>-16,558</b>
<b>SUBTOTAL HISTORIC PRESERVATION FUND</b>	<b>72,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,509</b>	<b>55,663</b>	<b>-16,509</b>
<i>Hurricane Supplemental</i>	<i>43,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-43,000</i>	<i>0</i>	<i>-43,000</i>
<b>Subtotal, Historic Preservation Fund, with Hurricane Supplemen</b>	<b>115,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-59,509</b>	<b>55,663</b>	<b>-59,509</b>
<b>CONSTRUCTION</b>							
<b>LINE ITEM CONSTRUCTION</b>							
Line Item Construction and Maintenance	197,890	0	0				
Transfer of Unobligated Balances from Land Acquisition	17,000	0	0				
<b>Subtotal Line Item Construction</b>	<b>214,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,269</b>	<b>180,621</b>	<b>-34,269</b>
<i>[Regular Line Item Construction]</i>	<i>[214,890]</i>	<i>[0]</i>		<i>[0]</i>	<i>[-87,738]</i>	<i>[127,152]</i>	<i>[-87,738]</i>
<i>[Line Item Construction - Storm Damage; Non-road; Undistributec</i>	<i>[0]</i>	<i>[0]</i>		<i>[0]</i>	<i>[+53,469]</i>	<i>[53,469]</i>	<i>[+53,469]</i>
<b>Subtotal Line Item Construction, with Transfer of Balances</b>	<b>214,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,269</b>	<b>180,621</b>	<b>-34,269</b>
<b>SPECIAL PROGRAMS</b>							
<b>EMERGENCIES &amp; UNSCHEDULED PROJECTS</b>							
Emergency & Unscheduled Projects	1,971	+36	+81	0	+210	2,298	+327
Seismic Safety of Natl Park System Buildings	985	+3	+4	0	0	992	+7
<b>Subtotal EMERGENCIES &amp; UNSCHEDULED PROJECTS</b>	<b>2,956</b>	<b>+39</b>	<b>+85</b>	<b>0</b>	<b>+210</b>	<b>3,290</b>	<b>+334</b>



# National Park Service 2007 Operating Plan (\$000)

## APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components

	FY 2006 Enacted (.476% & 1%)	Fixed Cost (50% of 2007 Pay)	Additional Fixed Cost Changes	FY 2007 Transfers	FY 2007 Program Changes	FY 2007 Operating Plan Level	Operating Plan v. 2006 Enacted
HOUSING REPLACEMENT PROGRAM	6,897	0	0	0	0	6,897	0
DAM SAFETY PROGRAM	2,623	+1	+2	0	0	2,626	+3
EQUIPMENT REPLACEMENT PROGRAM							
Replacement of Park Operations Equipment	12,908	0	0	0	+7,466	20,374	+7,466
Conversion to Narrowband Radio System	11,824	0	0	0	-2,000	9,824	-2,000
Modernization of Information Mgmt Equipment	885	0	0	0	0	885	0
<b>Subtotal EQUIPMENT REPLACEMENT PROGRAM</b>	<b>25,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+5,466</b>	<b>31,083</b>	<b>+5,466</b>
<b>Subtotal SPECIAL PROGRAMS</b>	<b>38,093</b>	<b>+40</b>	<b>+87</b>	<b>0</b>	<b>+5,676</b>	<b>43,896</b>	<b>+5,803</b>
<b>CONSTRUCTION PLANNING</b>	<b>19,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,632</b>	<b>0</b>
<b>CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>							
Associate Director, Professional Services	1,068	+14	+30	0	0	1,112	+44
Management of Partnerships Projects	0	0	0	0	+310	310	+310
Denver Service Center Operations	17,002	+256	+553	0	0	17,811	+809
Harpers Ferry Center Operations	0	+119	+257	+10,398	0	10,774	+10,774
Regional Facility Project Support	9,621	+68	+146	0	0	9,835	+214
<b>Subtotal CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>	<b>27,691</b>	<b>+457</b>	<b>+986</b>	<b>+10,398</b>	<b>+310</b>	<b>39,842</b>	<b>+12,151</b>
<b>GENERAL MANAGEMENT PLANNING</b>							
General Management Plans	7,550	+80	+174	0	-461	7,343	-207
Strategic Planning	656	+9	+17	0	0	682	+26
Special Resources Studies	501	+7	+14	0	0	522	+21
EIS Planning and Compliance	4,845	+31	+68	0	0	4,944	+99
<b>Subtotal GENERAL MANAGEMENT PLANNING</b>	<b>13,552</b>	<b>+127</b>	<b>+273</b>	<b>0</b>	<b>-461</b>	<b>13,491</b>	<b>-61</b>
<b>SUBTOTAL CONSTRUCTION</b>	<b>313,858</b>	<b>+624</b>	<b>+1,346</b>	<b>+10,398</b>	<b>-28,744</b>	<b>297,482</b>	<b>-16,376</b>
<i>Ft. Baker Transfer</i>	2,000	0	0	0	-2,000	0	0
<b>Subtotal, Construction with Ft. Baker transfer</b>	<b>315,858</b>	<b>+624</b>	<b>+1,346</b>	<b>+10,398</b>	<b>-30,744</b>	<b>297,482</b>	<b>-18,376</b>
<i>Hurricane Supplementals</i>	74,400	0	0	0	-74,400	0	-74,400
<i>Transfer to Wildland Fire</i>	-54,000	0	0	0	+54,000	0	+54,000
<b>Subtotal, Construction w/ Hurricane Supp. &amp; Transfer of Balance</b>	<b>336,258</b>	<b>+624</b>	<b>+1,346</b>	<b>+10,398</b>	<b>-105,144</b>	<b>297,482</b>	<b>-38,776</b>

# National Park Service 2007 Operating Plan (\$000)

## APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components

	<u>FY 2006 Enacted (.476% &amp; 1%)</u>	<u>Fixed Cost (50% of 2007 Pay)</u>	<u>Additional Fixed Cost Changes</u>	<u>FY 2007 Transfers</u>	<u>FY 2007 Program Changes</u>	<u>FY 2007 Operating Plan Level</u>	<u>Operating Plan v. 2006 Enacted</u>
<b>LAND ACQUISITION/STATE ASSISTANCE</b>							
<b>FEDERAL LAND ACQUISITION</b>							
Emergency, Hardship, Relocation	2,463	0	0	0	+78	2,541	+78
Inholdings and Exchanges	2,463	0	0	0	+77	2,540	+77
Civil War Battlefield Sites Grants	2,956	0	0	0	+1,044	4,000	+1,044
Line-item projects	16,908				+15,627		
FY06 Transfer of Balances (Projects) for Everglades Modifie	-17,000				0		
<b>Subtotal Federal Land Acquisition Projects</b>	<b>-92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+15,627</b>	<b>15,535</b>	<b>+15,627</b>
<b>Subtotal FEDERAL LAND ACQUISITION</b>	<b>7,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+16,826</b>	<b>24,616</b>	<b>+16,826</b>
<b>FEDERAL LAND ACQUISITION ADMINISTRATION</b>	9,605	+52	+129	0	0	9,786	+181
<b>Subtotal FEDERAL LAND ACQUISITION AND ADMINISTRATION</b>	<b>17,395</b>	<b>52</b>	<b>129</b>	<b>0</b>	<b>+16,826</b>	<b>34,402</b>	<b>+17,007</b>
<b>STATE CONSERVATION GRANTS</b>	27,995	0	0	0	0	27,995	0
<b>STATE CONSERVATION GRANTS ADMINISTRATION</b>	1,564	+18	+45	0	0	1,627	+63
<b>Subtotal STATE ASSISTANCE</b>	<b>29,559</b>	<b>+18</b>	<b>+45</b>	<b>0</b>	<b>0</b>	<b>29,622</b>	<b>+63</b>
<b>SUBTOTAL LAND ACQUISITION/STATE ASSISTANCE</b>	<b>46,954</b>	<b>+70</b>	<b>+174</b>	<b>0</b>	<b>+16,826</b>	<b>64,024</b>	<b>+17,070</b>
<i>Transfer to Wildland Fire</i>	-5,000	0	0	0	+5,000	0	+5,000
<b>Subtotal Land Acquisition/State Assistance w/ Fire Transfer</b>	<b>[41,954]</b>	<b>[70]</b>	<b>[174]</b>	<b>[0]</b>	<b>[21,826]</b>	<b>[64,024]</b>	<b>[22,070]</b>
<b>L&amp;WCF CONTRACT AUTHORITY</b>	<b>-30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,000</b>	<b>0</b>
<b>TOTAL REGULAR APPROPRIATIONS w/o Hurricane Supp., F</b>	<b>2,255,767</b>	<b>+10,177</b>	<b>+26,334</b>	<b>0</b>	<b>-2,843</b>	<b>2,289,435</b>	<b>+33,668</b>

FY 2007 Indian Affairs Operating Plan

Account/Activity/Subactivity	FY 2006 Enacted (w/ATB's)	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Addtl. fixed cost changes	Reprogs./ Internal Transfers	Program Changes	FY 2007 Operating Plan	Operating Plan vs. FY 2006 Enacted
<b>TRIBAL GOVERNMENT</b>							
Aid to Tribal Government (TPA)	36,699	56	175	-976		35,954	-745
Consolidated Tribal Gov't Program (TPA)	61,352		237	1,596		63,185	1,833
Self Governance Compacts (TPA)	138,079		947	2,823		141,849	3,770
Contract Support (TPA)	132,628				11,000	143,628	11,000
Indian Self-Determination Fund (TPA)	971				-971		-971
New Tribes (TPA)	1,402			-1,086		316	-1,086
Tribal Government Program Oversight	3,558	16		1,705	2,050	7,329	3,771
Central Oversight	2,254	9			2,050	4,313	2,059
Regional Oversight	1,304	7		1,705		3,016	1,712
<b>Total, Tribal Government</b>	<b>374,689</b>	<b>72</b>	<b>1,359</b>	<b>4,062</b>	<b>12,079</b>	<b>392,261</b>	<b>17,572</b>
<b>HUMAN SERVICES</b>							
Social Services (TPA)	30,989	92	162	178		31,421	432
Welfare Assistance (TPA)	85,190			-3	-5,008	80,179	-5,011
Indian Child Welfare Act (TPA)	10,909		57	-164	-739	10,063	-846
Housing Improvement Program (TPA)	18,830		27	-33		18,824	-6
Human Services Tribal Design (TPA)	625		6	-185		446	-179
Human Services Program Oversight	3,873	18				3,891	18
Central Oversight	898	4				902	4
Regional Oversight	2,975	14				2,989	14
<b>Total, Human Services</b>	<b>150,416</b>	<b>110</b>	<b>252</b>	<b>-207</b>	<b>-5,747</b>	<b>144,824</b>	<b>-5,592</b>
<b>TRUST - NATURAL RESOURCES MGMT</b>							
Natural Resources (UTB) (TPA)	4,925	12	21	-850	3,996	8,104	3,179
Irrigation Operations and Maintenance	13,042	2	15		-985	12,074	-968
Rights Protection Implementation	21,262	1	73		-3,260	18,076	-3,186
Tribal Management/Development Program	10,146		18		-5,886	4,278	-5,868
Endangered Species (UTB)	1,192	2	9		-984	219	-973
Integrated Resource Info Program (UTB)	1,250					1,250	
Agriculture & Range (UTB)	24,272	120	26	-126	-1,056	23,236	-1,036
Agriculture Program (UTB) (TPA)	22,236	118	25	-126		22,253	17
Noxious Weed Eradication (UTB)	2,036	2	1		-1,056	983	-1,053
Forestry (UTB)	42,137	233	65	24		42,459	322
Forestry Program (UTB) (TPA)	23,706	205	46	24		23,981	275
Forestry Projects (UTB)	18,431	28	19			18,478	47
Water Resources (partial UTB)	11,502	5	32	7	-387	11,159	-343
Water Resources Program (UTB) (TPA)	4,066	2	28	7		4,103	37
Water Mgmt., Planning & PreDevelopment	7,436	3	4		-387	7,056	-380
Fish, Wildlife and Parks (UTB)	6,525	3	40	101		6,669	144
Wildlife & Parks Program (UTB) (TPA)	4,738	3	33	101		4,875	137
Fish, Wildlife & Parks Projects (UTB)	1,787		7			1,794	7
Minerals and Mining (UTB)	8,179	24	2	1,202	800	10,207	2,028
Minerals & Mining Program (UTB) (TPA)	2,548	22	1	352		2,923	375
Minerals & Mining Projects (UTB)	5,631	2	1		400	6,034	403
Minerals & Mining Oversight (UTB)				850	400	1,250	1,250

FY 2007 Indian Affairs Operating Plan

Account/Activity/Subactivity	FY 2006 Enacted (w/ATB's)	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Addtl. fixed cost changes	Reprogs./ Internal Transfers	Program Changes	FY 2007 Operating Plan	Operating Plan vs. FY 2006 Enacted
Resource Management Program Oversight (UTB)	8,322	38		-853		7,507	-815
Central Oversight (UTB)	3,000	15		-850		2,165	-835
Regional Oversight (UTB)	5,322	23		-3		5,342	20
<b>Total, Trust-Natural Resources Mgmt</b>	<b>152,754</b>	<b>440</b>	<b>301</b>	<b>-495</b>	<b>-7,762</b>	<b>145,238</b>	<b>-7,516</b>
<b>TRUST - REAL ESTATE SERVICES</b>							
Trust Services (UTB) (TPA)	11,069	21	1	-1,367		9,724	-1,345
Navajo-Hopi Settlement Program	1,139	6	3			1,148	9
Probate (UTB) (TPA)	7,826	77	6	93		8,002	176
Probate Backlog (UTB)	7,882					7,882	
Land Title and Records Offices (UTB)	13,436	116				13,552	116
Real Estate Services (UTB)	40,578	240	17	-325	3,000	43,510	2,932
RES Program (UTB) (TPA)	30,761	227	16	-325		30,679	-82
RES Projects (UTB)	9,817	13	1		3,000	12,831	3,014
Land Records Improvement (UTB)	7,891	6				7,897	6
LRI - Central (UTB)	5,882	2				5,884	2
LRI - Regional (UTB)	2,009	4				2,013	4
Environmental Quality (UTB)	11,988	34	6	-105		11,923	-65
EQ Program (UTB) (TPA)	2,498	14	3	-105		2,410	-88
EQ Projects (UTB)	9,490	20	3			9,513	23
Alaskan Native Programs	1,391	3	1	-6	-394	995	-396
Alaskan Native Programs (TPA)	997	3	1	-6		995	-2
Alaskan Native Programs-Other	394				-394		-394
Rights Protection	14,274	21	4	-8		14,291	17
Rights Protection (TPA)	2,062	12	3	-8		2,069	7
Water Rights Negotiations/Litigation	7,897	9	1			7,907	10
Litigation Support/Attny Fees	4,150					4,150	
Other Indian Rights Protection	165					165	
Trust - Real Estate Services Oversight (UTB)	24,368	90		591	100	25,149	781
Central Oversight (UTB)	13,006	36		138		13,180	174
Regional Oversight (UTB)	11,362	54		453	100	11,969	607
<b>Total, Trust-Real Estate Services</b>	<b>141,842</b>	<b>614</b>	<b>38</b>	<b>-1,127</b>	<b>2,706</b>	<b>144,073</b>	<b>2,231</b>
<b>PUBLIC SAFETY AND JUSTICE</b>							
Law Enforcement	193,377	357	528		10,192	204,454	11,077
Criminal Investigations and Police Services	34,294	189			2,486	36,969	2,675
Detention/Corrections	55,789	82	93		2,714	58,678	2,889
Inspections/Internal Affairs	2,486	54				2,540	54
Tribal Law Enforcement & Special Initiatives	91,126	7	435		3,512	95,080	3,954
Indian Police Academy	3,540	7				3,547	7
Tribal Justice Support					1,480	1,480	1,480
Law Enforcement Program Management	6,142	18				6,160	18
Tribal Courts (TPA)	12,291	7	84	-369		12,013	-278
Tribal Courts IIM Initiative	5,330			-5,330			-5,330
Fire Protection (TPA)	1,144					1,144	
<b>Total, Public Safety and Justice</b>	<b>212,142</b>	<b>364</b>	<b>612</b>	<b>-5,699</b>	<b>10,192</b>	<b>217,611</b>	<b>5,469</b>

FY 2007 Indian Affairs Operating Plan

Account/Activity/Subactivity	FY 2006 Enacted (w/ATB's)	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Addtl. fixed cost changes	Reprogs./ Internal Transfers	Program Changes	FY 2007 Operating Plan	Operating Plan vs. FY 2006 Enacted
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>							
Job Placement and Training (TPA)	8,396	4	12	32		8,444	48
Economic Development (TPA)	4,407	9	13	-62	366	4,733	326
Road Maintenance (TPA)	27,386	142	37			27,565	179
Community Development	10,148				-10,148		-10,148
Community Development Oversight	1,445	6			41	1,492	47
Central Oversight	493				41	534	41
Regional Oversight	952	6				958	6
<b>Total, Community and Economic Development</b>	<b>51,782</b>	<b>161</b>	<b>62</b>	<b>-30</b>	<b>-9,741</b>	<b>42,234</b>	<b>-9,548</b>
<b>EXECUTIVE DIRECTION and ADMIN SERVICES</b>							
Assistant Secretary Support	8,941	264		190	500	9,895	954
Executive Direction	16,171	110	1	256		16,538	367
Executive Direction (TPA)	11,085	80	1	14		11,180	95
Executive Direction (Central)	2,380	7		-221		2,166	-214
Executive Direction (Regional)	2,706	23		463		3,192	486
Administrative Services	49,603	268	4	-1,243		48,632	-971
Administrative Services (TPA)	13,141	104	4	-504		12,745	-396
Administrative Services (Central)	35,717	148		-739		35,126	-591
Administrative Services (Regional-Safety)	745	16				761	16
Information Resources Technology (UTB)	57,431	68		-4,300		53,199	-4,232
Personnel Services	28,936	50	-107	452	3,935	33,266	4,330
Centralized Personnel	9,049	50		832	1,034	10,965	1,916
Labor-Related Payments and Training	19,887		-107	-380	2,901	22,301	2,414
Facilities Management	23,741	111	6	-440	1,000	24,418	677
Regional Facilities Management	3,622	24			1,000	4,646	1,024
Operations and Maintenance	20,119	87	6	-440		19,772	-347
Intra-Governmental Payments	19,319	65	2,726	554		22,664	3,345
Rentals [GSA/Direct]	27,993		841	4,243	2,381	35,458	7,465
<b>Total, Executive Direction and Administration</b>	<b>232,135</b>	<b>936</b>	<b>3,471</b>	<b>-288</b>	<b>7,816</b>	<b>244,070</b>	<b>11,935</b>
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	<b>1,315,760</b>	<b>2,697</b>	<b>6,095</b>	<b>-3,784</b>	<b>9,543</b>	<b>1,330,311</b>	<b>14,551</b>
<b>BUREAU OF INDIAN EDUCATION</b>							
Elementary and Secondary (forward funded)	457,750	712	1,223	-2,000	625	458,310	560
ISEP Formula Funds	350,062	585	1,170			351,817	1,755
ISEP Program Adjustments	5,116	3	43	-2,000	4,371	7,533	2,417
Education Program Enhancements							
Student Transportation	42,738	92	3			42,833	95
Early Childhood Development	15,281	32	7		-3,253	12,067	-3,214
Administrative Cost Grants	44,553				-493	44,060	-493
Elementary/Secondary Programs	75,887	162	13	69	-3,741	72,390	-3,497
Facilities Operations	55,812	160	6	69		56,047	235
Residential Education Placement Program	3,704	2	7			3,713	9
Juvenile Detention Education					630	630	630
Johnson-O'Malley Assistance Grants (TPA)	16,371				-4,371	12,000	-4,371

FY 2007 Indian Affairs Operating Plan

Account/Activity/Subactivity	FY 2006 Enacted (w/ATB's)	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Addtl. fixed cost changes	Reprogs./ Internal Transfers	Program Changes	FY 2007 Operating Plan	Operating Plan vs. FY 2006 Enacted
Post Secondary Programs	104,010	123	55	-558	4,989	108,619	4,609
Haskell and SIPI	15,043	120			513	15,676	633
Tribal Colleges and Universities	55,545				-824	54,721	-824
Tribal Colleges and Universities Supplements (TPA)	1,292				3,296	4,588	3,296
Tribal Technical Colleges [UTTC/NTC]					2,004	2,004	2,004
Scholarships and Adult Education (TPA)	29,932	3	55	-558		29,432	-500
Special Higher Education Scholarships	2,198					2,198	
Education Management	8,783	339		6,273	3,198	18,593	9,810
Education Program Management	8,783	339		1,973	2,500	13,595	4,812
Education IT (ENAN & NASIS)				4,300	698	4,998	4,998
<b>TOTAL, BUREAU OF INDIAN EDUCATION</b>	<b>646,430</b>	<b>1,336</b>	<b>1,291</b>	<b>3,784</b>	<b>5,071</b>	<b>657,912</b>	<b>11,482</b>
<b>TOTAL OIP</b>	<b>1,962,190</b>	<b>4,033</b>	<b>7,386</b>		<b>14,614</b>	<b>1,988,223</b>	<b>26,033</b>
<b>CONSTRUCTION</b>							
<b>EDUCATION CONSTRUCTION</b>							
Replacement School Construction	64,530	1		701	18,659	83,891	19,361
Replacement Facility Construction				26,873		26,873	26,873
Employee Housing Repair	1,971	2				1,973	2
Facilities Improvement and Repair	140,286	166		-27,574	-20,659	92,219	-48,067
<b>Total, Education Construction</b>	<b>206,787</b>	<b>169</b>			<b>-2,000</b>	<b>204,956</b>	<b>-1,831</b>
<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION</b>							
Facilities Improvement and Repair	8,102	1				8,103	1
Fire Safety Coordination	170	1				171	1
Fire Protection	3,331					3,331	
<b>Total, Public Safety and Justice Construction</b>	<b>11,603</b>	<b>2</b>				<b>11,605</b>	<b>2</b>
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>							
Irrigation Project Construction:							
Navajo Indian Irrig. Project	12,585	3				12,588	3
Indian Irrigation Rehabilitation	7,389				-7,389		-7,389
Irrigation Projects					7,000	7,000	7,000
Engineering and Supervision	2,073	7			389	2,469	396
Survey and Design	296					296	
Federal Power Compliance [FERC]	677	1				678	1
Dam Projects:							
Safety of Dams	20,163	12				20,175	12
Dam Maintenance	1,916	3				1,919	3
<b>Total, Resources Management Construction</b>	<b>45,099</b>	<b>26</b>				<b>45,125</b>	<b>26</b>
<b>GENERAL ADMINISTRATION CONSTRUCTION</b>							
Telecommunications Improvement & Repair	887	2			2,000	2,889	2,002
Facilities Improvement and Repair	1,218	1				1,219	1
Construction Program Management	5,988	41				6,029	41
<b>Total, General Administration Construction</b>	<b>8,093</b>	<b>44</b>			<b>2,000</b>	<b>10,137</b>	<b>2,044</b>
<b>TOTAL, CONSTRUCTION</b>	<b>271,582</b>	<b>241</b>				<b>271,823</b>	<b>241</b>

FY 2007 Indian Affairs Operating Plan

Account/Activity/Subactivity	FY 2006 Enacted (w/ATB's)	Fixed Costs (50% of 2007 Pay) <sup>1</sup>	Addtl. fixed cost changes	Reprogs./ Internal Transfers	Program Changes	FY 2007 Operating Plan	Operating Plan vs. FY 2006 Enacted
<b>INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS</b>							
<b>Land Settlements:</b>							
White Earth Land Settlement Act (Adm.)	634				-9	625	-9
Hoopa-Yurok Settlement	254				-4	250	-4
Quinault Indian Nation Boundary Settlement	9,827				-9,511	316	-9,511
<b>Water Settlements:</b>							
Pyramid Lake Water Rights Settlement	144				-2	142	-2
Colorado Ute	8,111				-8,111		-8,111
Zuni Water Settlement	5,444				-5,444		-5,444
Nez Perce/Snake River					20,730	20,730	20,730
<b>Miscellaneous Payments:</b>							
Cherokee, Choctaw, and Chickasaw Settlement	9,829				510	10,339	510
Rocky Boys O&M Trust Fund					7,500	7,500	7,500
Puget Sound Regional Shellfish Settlement					2,000	2,000	2,000
Pueblo of Isleta Settlement							
Settlement round adjustment					98	98	98
<b>TOTAL, SETTLEMENTS/MISC. PAYMENTS</b>	<b>34,243</b>				<b>7,757</b>	<b>42,000</b>	<b>7,757</b>
<b>INDIAN GUARANTEED LOAN PROGRAM</b>	<b>6,255</b>	<b>3</b>				<b>6,258</b>	<b>3</b>
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	<b>2,274,270</b>	<b>4,277</b>	<b>7,386</b>		<b>22,371</b>	<b>2,308,304</b>	<b>34,034</b>

<sup>1/</sup> Includes \$444,000 for reimbursable pay.

**2007 Operating Plan  
Office of the Secretary  
Salaries and Expenses**

(dollars in thousands)

Account/Activity/ Subactivity/Budget Element	2006 Enacted	Fixed Costs (50% of 2007 OS and WCF Pay)	Additional fixed cost changes	Internal Transfers	Program Changes	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
Executive Direction	13,884	99				13,983	99
Policy, Management & Budget	28,916	203		683		29,802	886
Hearings and Appeals	7,950	54		-596		7,407	-542
Appraisal Services	7,332	66				7,397	66
Indian Arts and Crafts Board	1,144	6				1,150	6
Central Administrative Services	33,367	406	16	-87		33,703	336
USBM Workers Compensation	643		-16			627	-16
FBMS	22,224	12				22,236	12
Grant for Kendall County	4,926				-4,926	0	-4,926
Martin Luther King Memorial	9,852				-9,852	0	-9,852
	130,238	846 <sup>1</sup>		0	-14,778	116,305	-13,932

<sup>1</sup> Figure includes \$203,000 to cover fixed cost pay increases in reimbursable accounts.



**2007 Operating Plan  
Office of Insular Affairs**

(dollars in thousands)

Account/ Activity/ Subactivity/Budget Element	2006 Enacted	Fixed Costs (50% of 2007 Pay)	Additional fixed cost changes	Internal Transfers	Program Changes	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
<b>ASSISTANCE TO TERRITORIES</b>							
American Samoa Operations Grants	22,770				110	22,880	110
<b>Covenant Grants</b>							
Northern Mariana Islands Construction	11,208				-579	10,629	-579
American Samoa Construction	9,542				1,001	10,543	1,001
Guam Construction	3,402				-71	3,331	-71
Law Enforcement, Labor & Immigration Initiative	0				0	0	0
Virgin Islands Construction	3,568				-351	3,217	-351
Subtotal, Covenant Grants	27,720				0	27,720	0
<b>Territorial Assistance</b>							
Office of Insular Affairs (OIA)	7,273	37	71	0	0	7,381	108
General Technical Assistance	8,436				1,869	10,305	1,869
<i>Judicial Training U.S Territories</i>	315				-315	0	-315
<i>Four Atoll Health Care</i>	985				-985	0	-985
<i>Prior Service Benefits Trust Fund</i>	788				-788	0	-788
Subtotal, General Technical Assistance	10,524	0	0	0	-219	10,305	-219
Maintenance Assistance Fund	2,266				11	2,277	11
Brown Tree Snake Control	2,660				13	2,673	13
Insular Management Controls	1,469				7	1,476	7
Coral Reef Initiative	493				2	495	2
Water and Wastewater projects	985				5	990	5
Subtotal, Technical Assistance Accounts	7,873	0	0	0	38	7,911	38
Subtotal, Territorial Assistance	25,670	37	71	0	-181	25,597	

**2007 Operating Plan  
Office of Insular Affairs**

Account/ Activity/ Subactivity/Budget Element	2006 Enacted	Fixed Costs (50% of 2007 Pay)	Additional fixed cost changes	Internal Transfers	Program Changes	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
<b>TOTAL, ASSISTANCE TO TERRITORIES</b>	76,160	37	71	0	-71	76,197	37
<b>COMPACT OF FREE ASSOCIATION</b>							
Federal Services Assistance	2,820				0	2,820	0
Program Grant Assistance	2,000				0	2,000	0
Enewetak Support	493				0	493	0
<b>TOTAL, COMPACT OF FREE ASSOCIATION</b>	5,313	0	0	0	0	5,313	0
<b>TOTAL, OFFICE OF INSULAR AFFAIRS</b>	81,473	37	71	0	-71	81,510	37

**2007 Operating Plan  
Office of the Solicitor**

(dollars in thousands)

Account/ Activity/ Subactivity/Budget Element	2006 Enacted	Fixed Costs (50% of 2007 Pay)**	Additional fixed cost changes	Internal Transfers	Program Changes	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
General Administration	11,726	83	215	0	-215	11,809	83
Legal Services	41,847	305	0	0	0	42,152	305
Ethics Office	1,051	6	0	0	0	1,057	6
<b>Total</b>	<b>54,624</b>	<b>394</b>	<b>215</b>	<b>0</b>	<b>-215</b>	<b>55,018</b>	<b>394</b>

\*\*Note: Includes \$43,000 for reimbursable pay.

**2007 Operating Plan  
OFFICE OF INSPECTOR GENERAL**

(dollars in thousands)

Account/ Activity/ Subactivity/Budget Element	2006 Enacted	Fixed Costs (50% of 2007 Pay)	Additional fixed cost changes	Internal Transfers	Program Changes	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
<b>Total OIG</b>	<b>38,541</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,823</b>	<b>282</b>
Audits	16,725	75				16,800	
Investigations	14,130	148				14,278	
ASIM	7,686	59				7,745	

**2007 Operating Plan**  
**Office of the Special Trustee for American Indians**  
(Dollars in Thousands)

Account/Activity/Subactivity/Budget Element	FY 2006 Enacted	Fixed Costs (50% of 2007 Pay)	Additional Fixed Costs Changes	Internal Transfers	Program Changes	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
<b>FEDERAL TRUST PROGRAMS</b>							
EXECUTIVE DIRECTION							
Immediate Office of the Special Trustee	2,199	9		(76)		2,132	(67)
<b>EXECUTIVE DIRECTION TOTAL</b>	<b>2,199</b>	<b>9</b>	<b>-</b>	<b>(76)</b>	<b>-</b>	<b>2,132</b>	<b>(67)</b>
<b>PROGRAM OPERATIONS AND SUPPORT</b>							
PROGRAM OPERATIONS							
Information Technology							
Information Technology Services	21,164	20		(880)		20,305	(860)
Trust Records	19,540	33		(1,115)		18,458	(1,082)
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>40,704</b>	<b>53</b>	<b>-</b>	<b>(1,995)</b>	<b>-</b>	<b>38,763</b>	<b>(1,942)</b>
Budget Finance and Admin.	12,318	30		261	140	12,749	431
External Affairs	536	4			197	737	201
Trust Review & Audit	5,465	14		370		5,849	384
<b>PROGRAM OPERATIONS TOTAL</b>	<b>59,023</b>	<b>101</b>	<b>-</b>	<b>(1,364)</b>	<b>337</b>	<b>58,098</b>	<b>(926)</b>
TRUST ACCOUNTABILITY							
Trust Training	4,506	3				4,509	3
Trust Regs. Policies and Procedures	1,542	5			(83)	1,464	(78)
TPMC							
TPMC Director							
Risk Management	1,517	4				1,521	4
Reengineering	4,893	7			(465)	4,435	(458)
Probate Clean Up	10,535	59			(1,057)	9,537	(998)
Special Deposit Accounts	3,272	1			(1,636)	1,637	(1,635)
Data Quality and Integrity	5,371	2				5,373	2
<b>TPMC Total</b>	<b>25,588</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>(3,158)</b>	<b>22,503</b>	<b>(3,085)</b>
<b>TRUST ACCOUNTABILITY TOTAL</b>	<b>31,636</b>	<b>81</b>	<b>-</b>	<b>-</b>	<b>(3,241)</b>	<b>28,476</b>	<b>(3,160)</b>
FIELD OPERATIONS							
Field Operations	20,877	148		1,440	1,453	23,918	3,041
Appraisal Services	9,697	38				9,735	38
<b>FIELD OPERATIONS TOTAL</b>	<b>30,574</b>	<b>186</b>	<b>-</b>	<b>1,440</b>	<b>1,453</b>	<b>33,653</b>	<b>3,079</b>
<b>TRUST SERVICES TOTAL</b>	<b>8,989</b>	<b>69</b>			<b>1,451</b>	<b>10,509</b>	<b>1,520</b>
<b>HISTORICAL ACCOUNTING</b>	<b>56,353</b>	<b>31</b>		<b>-</b>		<b>56,384</b>	<b>31</b>
<b>TOTAL PROGRAM OPERATIONS AND SUPPORT</b>	<b>186,575</b>	<b>468</b>	<b>-</b>	<b>76</b>	<b>-</b>	<b>187,119</b>	<b>544</b>
<b>TOTAL FEDERAL TRUST PROGRAMS</b>	<b>188,774</b>	<b>477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>189,251</b>	<b>477</b>
<b>INDIAN LAND CONSOLIDATION</b>	<b>34,006</b>					<b>34,006</b>	<b>-</b>
<b>TOTAL OFFICE OF THE SPECIAL TRUSTEE</b>	<b>222,780</b>	<b>477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>223,257</b>	<b>477</b>

**2007 Operating Plan  
Natural Resource Damage Assessment and Restoration**

(dollars in thousands)

Account/ Activity/ Subactivity/Budget Element	2006 Enacted	Fixed Costs (50% of 2007 Pay)	Additional fixed cost changes, offset elsewhere	Internal Transfers	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
Damage Assessments	3,873	0	0	0	3,873	0
Restoration Support	574	2	0	0	576	+2
Program Management	1,569	25	0	0	1,594	+25
Total	6,016	27	0	0	6,043	+27

**2007 Operating Plan  
Central Hazardous Materials**

(dollars in thousands)

Account/ Activity/ Subactivity/Budget Element	2006 Enacted	Fixed Costs (50% of 2007 Pay)	Additional fixed cost changes, offset elsewhere	Internal Transfers	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
Central Hazardous Materials	9,710	5	0	0	9,715	5

**2007 Operating Plan  
Payments in Lieu of Taxes**

(dollars in thousands)

Account/ Activity/ Subactivity/Budget Element	2006 Enacted	Fixed Costs (50% of 2007 Pay)	Program Changes	2007 Operating Plan Level	Operating Plan vs. 2006 Enacted
Payments in Lieu of Taxes	232,528	0	0	232,528	0



# FY 2007 Federal LWCF

(\$ in Thousands)

ATTACHMENT 3  
4/13/2007

## Bureau of Land Management Land Acquisition 2007 Operating Plan

LWCF Acquisition	State	Funding
<b>BLM TOTAL</b>		<b>8,634</b>

*(dollars in thousands)*

Acquisition Management		1,569
Emergency/Inholdings		1,000
Line-Item Projects		6,065
<b>Total</b>		<b>8,634</b>

### Line-Item Projects

Blackfoot River SRMA	MT	1,000
California Wilderness Chain-of-Lakes RMA/	CA	615
Lewis and Clark National Historic Trail	MT	1,250
Coachella Valley Fringe-Toed Lizard ACEC	CA	500
Colorado River SRMA	UT	500
Gunnison Gorge National Conservation Area	CO	
North Platte River SRMA	WY	700
Upper Snake/South Fork Snake River ACEC/SMRA	ID	1,500
<b>Subtotal, Line-Item Projects</b>		<b>6,065</b>

# FY 2007 Federal LWCF

4/13/2007

(\$ in Thousands)

## Fish and Wildlife Service 2007 Operating Plan

<u>LWCF Acquisition</u>	<u>State</u>	<u>Funding</u>
<b>FWS TOTAL</b>		28,046
Land Acquisition Management		8,140
CAM		1,793
Emergency		1,478
Inholdings		1,500
Exchanges		1,485
Line-Item Projects		13,650
<b><u>President's Line-Item Requests</u></b>		
Cache River NWR	AR	495
Eastern Shore of Virginia NWR	VA	1,971
Highlands Conservation Act	CT, NJ, NY, PA	1,980
Leslie Canyon NWR	AZ	300
Northern Tallgrass Prairie, NWR	IA, MN	406
Rocky Mountain Front	MT	1980
St. Marks NWR	FL	1,300
Upper Klamath Lake NWR, Barnes Tract	OR	3,475
Yukon Delta NWR	AK	495
National Key Deer NWR	FL	
<b>Subtotal, President's Line-Item</b>		<b>12,402</b>
<b><u>Priority Projects</u></b>		
Tensas NWR	LA	1,248
<b>Subtotal, Congressional Add-On</b>		<b>1,248</b>
<b>Total, FWS Line-Item Projects</b>		<b>13,650</b>

# FY 2007 Federal LWCF

(\$ in Thousands)

ATTACHMENT 3  
4/13/2007

## National Park Service

LWCF Acquisition	State	Joint Resol.
<b>NPS TOTAL</b>		
Acquisition Administration		9,786
Emergency/Hardships		2,541
Inholdings/Exchanges		2,540
Line-Item Projects		19,535
<b>Federal Land Acquisition and Admin.</b>		<b>34,402</b>
<b><u>President's Line-Item Requests</u></b>		
Flight 93 National Memorial	PA	5,000
Civil War Battlefield Sites	Multi	4,000
<b>Subtotal, President's Line-Item</b>		<b>9,000</b>
<b><u>Priority Line-Item Projects</u></b>		
Chickamauga-Chattanooga NMP	TN	1,000
Cuyahoga Valley NP	OH	300
Big Thicket National Preserve	TX	2,000
Cape Cod National Seashore	MA	2,000
Cumberland Gap NHP	KY	900
Gauley River NRA	WV	550
Great Smokey Mountains NP	TN	250
Lewis and Clark NHP	WA	2,500
Acadia NP	ME	900
Petrified Forest NP	AZ	135
<b>Subtotal, Priority Line-Item Projects</b>		<b>10,535</b>
<b>Total, NPS Line-Item Projects</b>		<b>19,535</b>

# FY 2007 Construction

(dollars in thousands)

**Bureau of Land Management Construction 2007 Operating Plan**

	State	Funding
Architectural and Engineering Services		378
Line-Item Projects		11,373
Total		11,751

**Line-Item Projects**

Challis Horse Corrals Upgrade	ID	274
Clear Creek Work Center Phase II	CA	2,041
Devil's Canyon Trailhead	CO	267
Empire Ranch Headquarters Public Facilities and Accessibility, Phase II	AZ	206
Lemhi River Total Maximum Daily Load Road Maintenance, Phase 1	ID	1,680
Little Boquillas Historic Ranch Fire Protection, Phase II	AZ	227
National Historic Oregon Trail Interpretive Center Curator Remodeling and	OR	633
Pariette Wetlands Interpretive Trail	UT	113
Penrose Common Area and Off-Highway Vehicle Roads and Trails	CO	118
Stinking Springs Trailhead and Parking	ID	129
Vernal District Warehouse Yards Reconstruction Phase I	UT	501
Wolf Flat Dispersed Camping Area	ID	184
<b>Subtotal, Line-Item Projects</b>		<b>6,373</b>

**Deferred Maintenance Projects to be funded with Construction funds**

Orilla Verde Recreation Area Re-construction	NM	3,816
County Line Partnership	NM	345
Log Gulch Campground	MT	100
Westwater Ranger Station	UT	135
Dry Blood Reservoir Rehabilitation-Phase II	MT	604
<b>Subtotal, Deferred Maintenance projects</b>		<b>5,000</b>

**Footnote: These five projects were previously in the 5-Year Plan to be funded in Deferred Maintenance. As part of the Operating Plan, BLM proposes to fund them with Construction funds.**

**Total, BLM Line-Item Projects** **11,373**

## Fish and Wildlife Service Construction 2007 Operating Plan

Construction Project	State	Funding
<b>FWS TOTAL</b>		<b>45,300</b>
Service-Wide Projects		
Core Engineering Services		5,879
Dam Safety Program and Inspections		717
Bridge Safety Inspections		570
Cost Allocation Methodology (CAM)		2,456
Seismic Safety Program		100
Environmental Compliance Management		1,000
Waste Prevention, Recycling, & Environmental Management Systems		130
Fixed Cost Increase		
Line Item Projects		34,448
<b>President's Line-Item Request</b>		
Office-of-Aircraft Services (Migratory Bird Surveys)	Nat'l	2,500
Jackson NFH	WY	3,499
Jordan River NFH	MI	800
Klamath Basin NWR Complex	CA	1,735
Leavenworth NFH	WA	500
National Elk Refuge	WY	545
Wichita Mountains NWR	OK	375
Visitor Enhancements - NWRS , Service-wide		8,000
<b>Subtotal, President's Line-Item Requests</b>		<b>17,954</b>
<b>Priority Projects</b>		
Allegheny NFH	PA	500
Midway Atoll NWR		3,300
Neosho NFH	MO	2,885
Northwest Power Planning Area		1,000
Baca NWR	CO	324
Don Edwards SF Bay NWR	CA	1,000
Kanutu NWR	AK	1,267
Patuxent Research Refuge	MD	1,900
Garrison Dam NFH	ND	300
White Sulfur Springs NFH	WV	100
Anahuac NWR, Visitor Center [planning/design]		400
Necedah NWR, Visitor Center [construction]		3,518
<b>Subtotal, Priority Projects</b>		<b>16,494</b>
<b>Total, FWS Line-Item Projects</b>		<b>34,448</b>

## National Park Service

<u>Construction Project</u>	<u>State</u>	<u>Funding</u>
<b>National Park Service</b>		
<b>NPS TOTAL</b>		<b>297,482</b>
Emergency and Unscheduled Projects, Seismic Safety Program		3,290
Dam Safety		2,626
Housing Replacement		6,897
Equipment Replacement		31,083
<b>Subtotal, Special Programs</b>		<b>43,896</b>
<b>Construction Planning</b>		<b>19,632</b>
<b>Partnership Program</b>		<b>0</b>
<b>Construction Program Management and Operations</b>		
Associate Director, Park Planning, Facilities and Lands		1,112
Denver Service Center Operations		17,811
Harpers Ferry Center Operations		10,774
Management of Partnership Projects		310
Regional Office Capacity		9,835
<b>Subtotal, Construction Program Management and Operations</b>		<b>39,842</b>
<b>General Management Planning</b>		<b>13,491</b>
<b>Servicewide Non-ERFO Storm Damage - Various 2006/2007 Storms</b>		<b>53,469</b>
<b>Total, Line-Item Projects</b>		<b>127,152</b>

### Line Item Projects

Acadia National Park	ME	2,390
Big Bend National Park	TX	2,216
Boston National Historical Park	MA	1,527
Carlsbad Caverns National Park	NM	3,690
Death Valley National Park	CA	8,754
Dry Tortugas National Park	FL	6,883
Everglades National Park	FL	13,330
Hamilton Grange National Memorial	NY	8,493
Hawaii Volcanoes National Park	HI	4,319

<b>Construction Project</b>	<b>State</b>	<b>Funding</b>
Independence National Historical Park Construct Security Fence and Screening Facilities, Phase 1	PA	843
Independence National Historical Park Rehabilitate Deschler-Morris-Bringhurst House Utilities and Exhibits	PA	4,809
Mount Rainier National Park Rehabilitate Paradise Inn	WA	8,084
Mount Rainier National Park Replace Jackson Visitor Center & Rehabilitate Upper/Lower Parking Areas, Phase 2	WA	2,791
National Mall and Memorial Parks	D.C.	8,335
Olympic National Park	WA	20,010
Point Reyes National Seashore	CA	2,444
Redwood National Park	CA	2,255
Saugus Iron Works National Historic Site	MA	3,202
Tuskegee Airmen National Historic Site Preserve Moton Airfield Site, Phase 2	AL	3,388
No. 2	AL	4,093
USS Arizona Memorial	HI	3,685
Valley Forge National Historical Park	PA	2,348
White House	D.C.	6,298
Wind Cave National Park	SD	2,965
<b>Total, NPS Line Item Projects</b>		<b>127,152</b>

**Bureau of Indian Affairs Construction List 2007 Operating Plan**

Construction Program/Project	State	Joint Resolution
<b>BIA TOTAL</b>		<b>271,823</b>
Education Construction		
Replacement School Construction		
Replacement Schools		77,180
Advance Planning and Design		6,711
Replacement Facility Construction		
Replacement Facilities		23,408
Advance Planning and Design		3,465
Employee Housing Repair		1,973
Facilities Improvement & Repair (FI&R)		
Major FI&R projects		4,670
Major FI&R projects Planning and Design		2,800
Minor FI&R projects		33,838
Maintenance		50,911
Subtotal, Education Construction		<b>204,956</b>
Public Safety and Justice Construction		<b>11,605</b>
Resources Management Construction		<b>45,125</b>
General Administration Construction		<b>10,137</b>
<hr/>		
<b>LINE ITEM REQUESTS</b>		
<b>Replacement School Construction Projects</b>		
2007 Muckleshoot Tribal School	WA	
2007 Dennehotso Boarding School	AZ	
		<b>29,822</b>
2007 Tuba City Boarding School (orig. funded in 2001; current shortfall)	AZ	
2007 Wingate High School Ph II (orig. funded in 2004; current shortfall)	NM	
		<b>47,358</b>
<hr/>		
<b>Replacement Facility Construction Projects</b>		
2007 St. Stephens School	WY	
2007 Kickapoo Nation School	KS	
2007 Standing Rock Community School, funding Ph I	ND	
		<b>23,408</b>
<hr/>		
<b>Major School Facilities &amp; Repair Projects</b>		
2007 St. Stephens School	WY	
2007 Kickapoo Nation School	KS	
		<b>4,670</b>
<hr/>		
<b>Major Public Safety Facilities Improvement &amp; Repair (FI&amp;R) Projects</b>		
2007 Cheyenne-Eagle Butte Detention Center	SD	
2007 Northern Cheyenne Law Enforcement Center	MT	
2007 Quinalt Detention Center	WA	
2007 Western Navajo Detention Center	AZ	
		<b>3,844</b>
<hr/>		
<b>Resource Management Construction Projects</b>		
2007 Assayi Dam	NM	
2007 Lauer Dam	CA	
2007 Tufa Stone Dam	AZ	
2007 Weber Dam	NV	
		<b>20,211</b>
2007 Indian irrigation projects	Multi	
		<b>7,000</b>
<b>Subtotal, Resource Management Construction Projects</b>		<b>27,211</b>



**Bureau of Reclamation  
Account Level Detail  
FY 2007 Spending Plan  
(\$000)**

<b>APPROPRIATION</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Spending Plan</b>
Water & Related Resources 1/	874,679	878,623
Policy & Administration 2/	57,338	57,575
Central Valley Project Restoration Fund 3/	52,136	52,150
California Bay-Delta Ecosystem Restoration 4/	36,630	36,648
	-----	-----
<b>Total: Gross Current Authority</b>	<b>1,020,783</b>	<b>1,024,996</b>

- 1/ FY 2006 includes rescission of \$8,835,140 authorized by P.L. 109-148. FY 2007 includes \$3,944,000 allowed for payraise.
- 2/ FY 2006 includes rescission of \$579,170 authorized by P.L. 109-148. FY 2007 includes \$237,000 allowed for payraise.
- 3/ FY 2006 includes rescission of \$83,010 authorized by P.L. 109-148. FY 2007 includes \$14,000 allowed for payraise.
- 4/ FY 2006 includes rescission of \$370,000 authorized by P.L. 109-148. FY 2007 includes \$18,000 allowed for payraise.

**Bureau of Reclamation  
Water and Related Resources  
FY 2007 Spending Plan  
Summary by Project  
(\$ in thousands)**

Water & Related Resources	Regions	States	FY 2006	FY 2007
			Enacted	Spending Plan
Ak Chin Water Rights Settlement Act Project	LC	AZ	6,890	7,920
Albuquerque Metro Area Water and Rec. Reuse	UC	NM	1,000	0
Animas-La Plata Project, CRSP Section 5 & 8	UC	CO	56,000	63,420
Arbuckle Project	GP	OK	191	188
Balmorhea Project	UC	TX	23	42
Boise Area Projects	PN	ID	4,785	5,229
Cachuma Project	MP	CA	1,780	1,579
California Investigations Program	MP	CA	555	574
Calleguas Municipal Water District Recycling Plant	LC	CA	2,153	990
Canadian River Project	GP	TX	159	155
Carlsbad Project	UC	NM	2,985	3,635
Central Arizona Project, Colorado River Basin	LC	AZ	22,319	27,203
Central Valley Projects:				
American River Division	MP	CA	10,497	10,973
Auburn-Folsom South Unit	MP	CA	6,774	9,525
Delta Division	MP	CA	15,497	16,659
East Side Division	MP	CA	4,023	4,121
Friant Division	MP	CA	5,966	5,708
Miscellaneous Project Programs	MP	CA	15,640	15,417
Replacements, Additions, and Extraordinary Maint. Prog.	MP	CA	22,202	21,069
Sacramento River Division	MP	CA	3,999	4,185
San Felipe Division	MP	CA	810	1,015
San Joaquin Division	MP	CA	287	309
Shasta Division	MP	CA	8,284	8,427
Trinity River Division	MP	CA	11,724	10,697
Water and Power Operations	MP	CA	11,406	11,131
West San Joaquin Division, San Luis Unit	MP	CA	11,807	10,913
Yield Feasibility Investigation	MP	CA	479	792
Chimayo Water Plan	UC	NM	1,000	0
Collbran Project	UC	CO	1,381	1,540
Colorado Investigations Program	GP, UC	CO	191	396
Colorado River Basin Salinity Control Project, Title I	LC	AZ	10,214	11,566
Colorado River Basin Salinity Control, Title II	UC	CO	9,570	8,910
Grand Valley Unit, CRBSCP, Title II	UC	CO	870	1,049
Paradox Valley Unit, CRBSCP, Title II	UC	CO	2,026	2,127
Colorado River Front Work and Levee System	LC	AZ	7,200	5,495
Colorado River Storage Project, (CRSP), Section 5	UC	Various	9,273	7,246
Colorado River Storage Project, Section 8	UC	Various	3,857	4,455
Colorado River Water Quality Improvement Program	UC, LC	Various	445	401
Colorado-Big Thompson Project	GP	CO	15,876	15,195
Columbia and Snake River Salmon Recovery Project	PN	ID	16,748	17,325
Columbia Basin Project	PN	WA	11,162	10,154
Crooked River Project	PN	OR	1,060	941
Dakotas Investigations Program	GP	ND	227	378
Dakotas Tribes Investigations Program	GP	ND	80	0
Dallas Trinity River Wastewater Study	GP	TX	96	0
Dam Safety Program				
Department Dam Safety Program	Bureauwide	Various	1,500	1,485
Initiate SOD Corrective Action	Bureauwide	Various	42,661	49,203
Safety Evaluation of Existing Dams	Bureauwide	Various	17,705	18,315
Safety of Dams Corrective Action Studies	Bureauwide	Various	96	0
Departmental Irrigation Drainage Program	Bureauwide	Various	1,818	0
Deschutes Ecosystem Restoration Project	PN	OR	1,000	0
Deschutes Project	PN	OR	429	561
Drought Emergency Assistance	Bureauwide	Various	479	475

**Bureau of Reclamation**  
**Water and Related Resources**  
**FY 2007 Spending Plan**  
**Summary by Project**  
**(\$ in thousands)**

Water & Related Resources	Regions	States	FY 2006	FY 2007
			Enacted	Spending Plan
Eastern New Mexico Investigations Program	UC	NM	67	50
Eastern Oregon Projects	PN	OR	867	1,026
El Paso Water Reclamation and Reuse	UC	TX	103	0
Emergency Planning & Disaster Response Program	Bureauwide	Various	1,360	1,346
Endangered Species Recovery Implementation	Bureauwide	Various	9,315	11,299
Environmental & Interagency Coordination Activities	Bureauwide	Various	1,713	1,695
Environmental Program Administration	Bureauwide	Various	924	836
Espanola Water Diversion	UC	NM	1,000	0
Examination of Existing Structures	Bureauwide	Various	5,454	6,098
Federal Building Seismic Safety Program	Bureauwide	Various	1,507	1,559
Fort McDowell Settlement Act	LC	AZ	383	0
Fort Peck Reservation/Dry Prairie Rural Water System	GP	MT	16,000	7,000
Fruitgrowers Dam Project	UC	CO	141	225
Fryingpan-Arkansas Project	GP	CO	8,376	7,064
General Planning Studies	Bureauwide	Various	1,920	1,986
Halfway Wash Project Study	LC	NV	957	198
Hawaiian Reclaim and Reuse Study	LC	HI	500	0
Hungry Horse Project	PN	MT	317	990
Huntley Project	GP	MT	145	181
Hyrum Project	UC	UT	149	151
Idaho Investigations Program	PN	ID	524	574
Jicarilla Apache Res. Rural Water System	UC	NM	250	0
Kansas Investigations Program	GP	KS	144	150
Kendrick Project	GP	WY	3,886	4,374
Klamath Project	MP	OR	21,054	24,750
Lahontan Basin Project	MP	NV	7,446	7,789
Lake Mead /Las Vegas Wash Program	LC	NV	2,656	476
Lake Tahoe Regional Wetlands Development	MP	CA	3,000	200
Land Resources Management Program	Bureauwide	Various	6,699	8,461
Leadville/Arkansas River Recovery	GP	CO	2,222	2,044
Lewis and Clark Rural Water System	GP	Various	17,500	21,000
Lewiston Orchards Project	PN	ID	0	370
Long Beach Area Water Reclamation and Reuse Project	LC	CA	622	743
Long Beach Desalination Project	LC	CA	1,250	750
Lower Colorado River Investigations Program	LC	CO	287	297
Lower Colorado River Operations Program	LC	Various	17,125	20,000
Lower Rio Grande Valley Water Resources	GP	TX	1,475	950
Lower Yellowstone Project	GP	ND	0	94
Makah Indian Community Water Supply Feas. Study	PN	WA	300	40
Mancos Project	UC	CO	166	135
McGee Creek Project	GP	OK	528	571
Mid-Dakota Rural Water Project	GP	SD	414	15
Middle Rio Grande Project	UC	NM	28,076	27,620
Milk River Project	GP	MT	1,250	1,586
Minidoka Area Projects	PN	ID	5,559	6,204
Minidoka Northside Drain Water Management Program	PN	ID	191	114
Minidoka, Grassy Lake	PN	ID	297	0
Mirage Flats Project	GP	NE	79	113
Miscellaneous Flood Control Operations	Bureauwide	Various	604	653
Mission Springs Water Reuse, Desert Hot Springs, CA	LC	CA	150	0
Mni Wiconi Project	GP	SD	29,557	37,860
Montana Investigations	PN, GP	MT	368	318
Moon Lake Project	UC	UT	38	32
Mountain Park Project	GP	OK	339	376
NAPA - Sonoma-Marin Agric. Reuse Proj.	MP	CA	120	0
Native American Affairs Program	Bureauwide	Various	8,125	6,307

**Bureau of Reclamation**  
**Water and Related Resources**  
**FY 2007 Spending Plan**  
**Summary by Project**  
**(\$ in thousands)**

Water & Related Resources	Regions	States	FY 2006	FY 2007
			Enacted	Spending Plan
Natural Resources Damage Assessment	Bureauwide	Various	287	0
Navajo Gallup Water Supply	UC	NM, TX	479	600
Navajo Nation Investigations Program	UC	NM	172	50
Nebraska Investigations Program	GP	NE	122	129
Negotiation & Administration of Water Marketing	Bureauwide	Various	1,670	1,492
Newton Project	UC	UT	63	80
Norman Feasibility Study	GP	OK	144	0
Norman Project	GP	OK	383	344
North Central Montana Rural Water Project	GP	MT	5,750	800
North Las Vegas Water Reuse	LC	NV	1,000	0
North Platte Project	GP	WY	1,815	2,774
North San Diego County Area Water Recycling Project	LC	CA	1,875	1,238
Northern Arizona Investigations Program	LC	AZ	239	297
Northern Utah Investigations Program	UC	UT	387	74
Nueces River	GP	TX	515	515
Ogden River Project	UC	UT	251	269
Oklahoma Investigations Program	GP	OK	148	25
Operations and Program Management	Bureauwide	Various	996	1,176
Orange County Regional Water Reclamation Project, Phase I	LC	CA	2,250	1,238
Oregon Investigations Program	PN	OR	431	389
Orland Project	MP	CA	919	688
Park City Feasibility Study	UC	UT	479	200
Pasadena Reclaimed Water Project	LC	CA	77	0
Pecos River Basin Water Salvage Project	UC	NM	173	189
Perkins County Rural Water District	GP	SD	957	200
Phoenix Metropolitan Water Reuse Project	LC	AZ	250	198
Pick-Sloan Missouri Basin - Garrison Diversion Unit	GP	ND	27,597	27,600
Pick-Sloan Missouri Basin - Other Projects	GP	Various	40,280	41,850
Pine River Project	UC	CO	231	307
Placer County Sub-regional Wastewater Treatment Proj.	MP	CA	2,000	0
Power Program Services	Bureauwide	Various	1,179	931
Provo River Project	UC	UT	1,161	1,119
Provo River Project, Deer Creek	UC	UT	4,689	0
Public Access and Safety Program	Bureauwide	Various	726	771
Rapid Valley Project, Deerfield Dam	GP	SD	48	54
Reclamation Law Administration	Bureauwide	Various	2,266	1,965
Reclamation Recreation Management - Title XXVIII	Bureauwide	Various	557	0
Recreation & Fish & Wildlife Program Administration	Bureauwide	Various	1,502	1,201
Research and Development				
Science and Technology	Bureauwide	Various	9,268	8,514
Desalination and Water Purification Program	Bureauwide	Various	7,025	2,025
Rio Grande Project	UC	NM	4,499	4,524
Rogue River Basin Project, Talent Division	PN	OR	959	1,174
Sacramento River Diversion Study	MP	CA	1,000	0
Salt River Project	LC	AZ	287	297
Salton Sea Research Project	LC	CA	4,828	1,243
San Angelo Project	GP	TX	345	373
San Carlos Apache Tribe Water Settlement Act	LC	AZ	100	297
San Diego Area Water Reclamation and Reuse Program	LC	CA	3,350	3,465
San Gabriel Basin Project	LC	CA	479	743
San Gabriel Basin Restoration Project	LC	CA	10,000	0
San Jose Water Reclamation and Reuse Program	MP	CA	422	495
San Juan River Basin Investigations Program	UC	NM	144	149
San Luis Valley Project	UC	CO	5,521	5,433
Santa Margarita River Conj. Use Project	LC	CA	500	0
Savage Rapids Dam Removal	PN	OR	1,500	13,000

**Bureau of Reclamation  
Water and Related Resources  
FY 2007 Spending Plan  
Summary by Project  
(\$ in thousands)**

Water & Related Resources	Regions	States	FY 2006	FY 2007
			Enacted	Spending Plan
Scofield Project	UC	UT	108	105
Shoshone Project	GP	WY	767	822
Site Security	Bureauwide	Various	40,000	39,600
Soil and Moisture Conservation	Bureauwide	Various	280	0
Solano Project	MP	CA	4,177	3,845
South/Central Arizona Investigations Program	LC	AZ	1,154	1,074
Southern Arizona Water Rights Settlement Act Project	LC	AZ	4,522	4,713
Southern California Investigations Program	LC	CA	766	406
Southern Nevada Water Recycling Project	LC	NV	3,423	0
Southern New Mexico/West Texas Investigations Program	UC	NM	220	179
Southern Utah Investigations Program	UC	UT	0	149
St. Mary's Facilities Rehabilitation Evaluation	GP	MT	500	500
Storage Dam Fish Passage Feasibility Study	PN	WA	746	693
Strawberry Valley Project	UC	UT	177	213
Sun River Project	GP	MT	231	347
Technical Assistance to States	Bureauwide	Various	1,803	1,832
Texas Investigations Program	GP	TX	205	204
Title XVI, Water Reclamation and Reuse Program	Bureauwide	Various	3,729	990
Tres Rios Wetlands Demonstration	LC	AZ	287	223
Tualatin Project	PN	OR	596	381
Tualatin Valley Water Supply Feasibility Study	PN	OR	287	250
Tucumcari Project	UC	NM	61	36
Umatilla Basin Project, Phase III Study	PN	OR	191	0
Umatilla Project	PN	OR	3,761	3,727
Uncompahgre Project	UC	CO	286	290
United States/Mexico Border Issues - Technical Support	UC	Various	77	89
Upper Rio Grande Basin Investigations	UC	NM	0	99
Ventura River Project	MP	CA	570	824
W.C. Austin Project	GP	OK	503	432
Washington Area Projects	PN	WA	0	109
Washington Investigations Program	PN	WA	718	352
Washita Basin Project	GP	OK	1,134	1,197
Water 2025	Bureauwide	Various	5,000	14,500
Water Conservation Field Service Program	Bureauwide	Various	10,043	7,221
Watsonville Area Water Recycling Project	MP	CA	957	0
Weber Basin Project	UC	UT	2,104	1,527
Weber River Project	UC	UT	116	112
Wetlands Development	Bureauwide	Various	718	0
Wichita Project	GP	KS	570	451
Williamson County Water Recycling Project	GP	TX	96	0
Wyoming Investigations Program	PN	WY	38	0
Yakima Project	PN	WA	7,581	9,157
Yakima River Basin Water Enhancement Project	PN	WA	8,500	11,484
Yakima River Basin Water Storage Project	PN	WA	1,500	1,500
Yuma Area Projects	LC	AZ	22,019	22,732
Subtotal: Water and Related Resources			883,514	878,623
Rescission 1/			(8,835)	
<b>TOTAL WATER AND RELATED RESOURCES</b>			<b>874,679</b>	<b>878,623</b>

1/ Reflects the FY 2006 project funding after an Across-the-Board rescission of -1.0 percent authorized by P.L. 109-148.

**Bureau of Reclamation  
California Bay-Delta Restoration Fund  
FY 2007 Spending Plan  
(in thousands of dollars)**

Activity	FY 2006 Enacted	FY 2007 Spending Plan
Environmental Water Account	8,700	8,000
Water Use Efficiency	5,830	1,747
Water Quality	0	3,990
Storage	11,500	11,385
Conveyance	6,600	4,360
Ecosystem Restoration	2,500	1,980
Science	1,000	2,970
Planning & Mgmt. Activities	500	2,216
<b>Total</b>	<b>36,630</b>	<b>36,648</b>

**Bureau of Reclamation  
Central Valley Project Restoration Fund  
FY 2007 Spending Plan  
(in thousands of dollars)**

Program/Project	FY 2006 Enacted	FY 2007 Spending Plan
Anadromous Fish Restoration Program	5,000	4,200
Other Central Valley Project Impacts	2,500	1,500
Dedicated Project Yield	900	900
Flow Fluctuation Study	50	50
Refugee Wheeling Conveyance	7,800	8,608
Refuge Water Supply, Facility Construction	3,500	2,900
Ecosystem/Water Systems Operations Model	6,434	7,134
Water Acquisition Program	9,952	11,758
San Joaquin Basin Action Plan	7,583	1,400
Land Retirement Program	1,500	1,500
San Joaquin River Basin Resource Management Initiative	0	3,000
Clear Creek Restoration	300	800
Coleman Fish Hatchery	200	200
Trinity River Restoration	2,000	1,000
Restoration of Riparian Habitat and Swaning Gravel	500	800
Central Valley Comprehension Assessment/Monitoring Program	500	400
Anadromous Fish Screen Program (AFSP)	3,500	6,000
<b>Subtotal</b>	<b>52,219</b>	<b>52,150</b>
Rescission (P.L. 109-148)	-83	
<b>Total</b>	<b>52,136</b>	<b>52,150</b>

**2008 President's Budget  
Update for 2007 Operating Plan  
CUPCA**

(dollars in thousands)

Account/ Activity/ Subactivity/Budget Element	2007 Operating Plan Level	2008 President's Budget	2008 Change from 2007	Explanatory Comments
<b>CUP Completion Acct</b>				
Water Conservation Dist.	30,958	39,615	8,657	
Fish & Wildlife Cons Proj	393	789	396	
Program Oversight & Admin	1,724	1,620	-104	
<b>Subtotal</b>	<b>33,075</b>	<b>42,024</b>	<b>8,949</b>	
<b>Mitig &amp; Cons. Commission</b>	<b>945</b>	<b>976</b>	<b>31</b>	
<b>CUPCA total</b>	<b>34,020</b>	<b>43,000</b>	<b>8,980</b>	
 <b>Funding as per appropriations language</b>				
CUPCA	32,296	41,380	9,084	Clarification for subcommittee
transfer to Mitigation Commission	[-945]	[-976]		Clarification for subcommittee
Interior - Oversight and Admin	1,724	1,620	-104	Clarification for subcommittee
<b>CUPCA total</b>	<b>34,020</b>	<b>43,000</b>	<b>8,980</b>	Clarification for subcommittee