

Appropriations Language

For expenses necessary to implement the Act of October 17, 1978 (16 U.S.C. 715s), [\$14,414,000] \$14,558,000. (Department of the Interior and Related Agencies Appropriations Act, 2002; additional authorizing legislation required.)

Authorizing Statutes

Refuge Revenue Sharing Act (16 U.S.C. 715s), as amended. Authorizes payments to be made to offset tax losses to counties in which Service fee and withdrawn public domain lands are located.

Alaska National Interest Lands Conservation Act (ANILCA) Section 1002 and Section 1008, 16 U.S.C. 3142 and 3148. These sections address the procedures for permitting oil and gas leases on the Arctic National Wildlife Refuge coastal plain (Section 1002) and other non-North Slope Federal lands in Alaska (Section 1008).

National Wildlife Refuge Fund	2002 Estimate	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2003 Budget Request	Change From 2002 (+/-)
Budget Authority Request \$(000)	14,414	-	-	14,414	
Receipt Collections \$(000)	7,114	-	-	7,114	-
FTE	32	-	-	32	-
[Expenses for Sales] \$(000)	[3,274]	-	-	[3,274]	-
[ANILCA Expenses] \$(000)	[112]	-	-	[112]	-
[CAM] \$(000) (see General Business Operations Expenses)	[375]	-	-	[TBD]	-
Total, National Wildlife Refuge Fund Without CSRS/FEHPB \$(000)	21,528	-	-	21,528	-
CSRS/FEHB Proposal \$(000)	140	-	+4	144	+4
Total, National Wildlife Refuge Fund With CSRS/FEHPB \$(000)	21,668	-	+4	21,672	+4
FTE	32	-	-	32	-

Overview

The *Refuge Revenue Sharing Act*, as amended, authorizes revenues and direct appropriations to be deposited into a special fund and used for payments to counties in which lands are acquired in fee or reserved from the public domain and managed by the Service. The revenues are derived from the sale or disposition of (1) products (e.g., timber and gravel); (2) other privileges (e.g., right-of-way and grazing permits); and (3) leases for public accommodations or facilities (e.g., oil and gas exploration and development) incidental to, and not in conflict with, refuge purposes.

The payments to counties for Service-managed fee lands are based on a formula contained in the Act which provides for the highest of the following: (1) 25 percent of the net receipts; (2) 3/4 of 1 percent of the fair market value; or (3) 75 cents per acre. Appraisals are updated every 5 years to determine the fair market value. If the net revenues are insufficient to make full payments for fee lands according to the formula contained in the *Act*, direct appropriations are authorized up to an amount equal to the difference between net receipts and full entitlement.

The revenue sharing payments that are made on lands reserved from the public domain and administered by the Service for fish and wildlife purposes are always 25 percent of the net receipts collected from the reserved land in the county. If no receipts are collected, no revenue sharing payment is made. However, the Bureau of Land Management makes Payment in Lieu of Taxes (31 U.S.C. 6901-6907) on all public domain lands, including Service reserved lands. The Service annually reports all of our reserved acres and the amount already paid on those acres to BLM. BLM then calculates PILT, subtracts the amount the Service already paid out on those reserved lands, and makes the PILT payment to the community.

The National Wildlife Refuge Fund 2003 budget request is \$14,558 million in current appropriations, including \$144 thousand for a government-wide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal employee health benefits program for current employees. With the legislative proposal, the request is \$14,414 million. There is no net increase above the enacted level.

<i>(Dollars in Thousands)</i>				
National Wildlife Refuge Fund	2001 Actual	2002 Estimate	2003 Estimate	Program Change
Expenses for Sales				
Receipts Collected	5,695	7,114	7,114	0
Expenses for Sal	-2,574	-3,274	-3,274	-
ANILCA Expense	-60	-112	-112	-
Net Receipts - available during following year	3,061	3,728	3,728	0
Payments to Counties				
Receipts Available - collected previous		3,061	3,728	667
Current Appropriation Request		14,554	14,554	0
Total Available for Payments to Countie		17,615	18,282	667
<i>Entitlement Level</i>		<i>32,000</i>	<i>33,000</i>	<i>1,000</i>
<i>Percent Payment</i>		<i>55%</i>	<i>55%</i>	<i>0%</i>

Pay

ments to Counties From Receipts (\$3,061,000)

The Service is authorized to use revenues from the sale of products on, and privileges and leases from Service lands to make payments to counties. The following table highlights revenues generated in FY 2001. These funds, less expenses, are used for payments to counties in FY 2002.

Revenue Producing Activity	FY 2001 Receipts
Grazing	785,392
Hay	266,036
Forest Products	1,437,537
Mineral Resources - Oil and Gas	1,608,210
Mineral Resources - Sand and Gravel	48,862
Surplus Animal Disposal	371,039
Furbearers	20,670
Public Use Revenues (Concessions)	227,461
Public Use Revenues (User fees)	250,488
Other Special Use (Bee Hives, Raw Water)	566,844
ANILCA - Right of Way	112,197
Subtotal	5,694,736
FY 2001 Expenses for Sales	-2,574,000
Total, FY2002 Payments to States	\$3,060,736

Payments to Counties - Appropriations (\$14,414,000)

Because net revenues from the sale and disposition of products, privileges and leases were insufficient to make full payments according to the formulas stipulated in the *Refuge Revenue Sharing Act*, the Service received \$14,414,000 in direct appropriations to supplement payments to counties in FY 2002. By combining the receipts and appropriations, the Service will direct \$17,475,540 toward payments to counties, or 55 percent of full entitlement in FY 2002.

In accordance with the *Act*, all Service installations are appraised over a five-year period. The most recent appraisal cycle began in FY 2001 with about 175 appraisals conducted annually. Payments to counties are typically based on the appraised value of each installation. For some counties, 25 percent of net receipts yields the highest entitlement amount and is therefore used to determine revenue sharing payments. For example, 25 percent of timber sale receipts may be higher than the percentage of fair market value for some counties in California.

Expenses For Sales (\$3,274,000)

The *Revenue Sharing Act* provides for payment of field level expenses incurred in connection with revenue-producing activities. Such expenses include:

- salaries of foresters who cruise and mark timber for sale
- staff salaries and supplies associated with maintenance of fences in support of grazing
- costs associated with sale of surplus animals and collecting refuge share of furs and crops
- conducting land appraisals

ANILCA Permits (\$112,197)

Sections 1008 and 1009 of the *Alaska National Interest Lands Conservation Act* (ANILCA), 16 U.S.C. 3148, address procedures for oil and gas leasing on non-North Slope Federal lands in Alaska and Title XI of the Act, 16 U.S.C. 3161, addresses the procedures for transportation and utility systems in and across the Alaska conservation system units. The cost to process an application or administer a permit relating to utility and transportation systems or seismic exploration is paid by the applicant. In FY 2002, the expenses for processing and administering these applications and permits is estimated to be \$112,197, and increase of 87 percent. This estimate is equal to the actual costs to complete environmental reviews and process applications for transportation and utility systems in Alaska in FY 2001.

Justification of Program Changes:

There is no change in the appropriated level; however, according to current projections, payments to counties in FY 2003 would be \$18,142,540 or 55 percent of the full entitlement, based on \$14,414,000 appropriations and \$3,728,540 of estimated receipt collections less expenses.

Summary of Requirements by Object Class

(Dollar amounts in thousands)

Appropriation: National Wildlife Refuge Fund

Object Class	2002 Estimate		Uncontr. and Rel. Changes		Program Changes		2003 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11 Personnel compensation								
11.1 Full-time permanent	30	1,502	-	-	-	74	30	1,576
11.3 Other than full-time permanent	2	66	-	-	-	2	2	68
11.5 Other personnel compensation	-	29				2	-	31
11.5 Other personnel compensation	-	2	-	-	-	-	-	2
Total Personnel Compensation	32	1,599	-	-	-	78	32	1,677
Other Objects								
12.1 Civilian personnel benefits	-	413	-	-		21		434
13.0 Benefits for former personnel	-	-	-	-		-		-
21.0 Travel and transportation of persons	-	43	-	-		1		44
22.0 Transportation of things	-	4	-	-		-		4
23.1 Rental payments to GSA	-	1	-	-		-		1
23.2 Rental payments to others	-	1	-	-		-		1
23.3 Communications, utilities & misc	-	68	-	-		2		70
24.0 Printing and reproduction	-	4	-	-		-		4
25.2 Other services	-	108	-	-		50		158
25.3 Purchase of goods and services from Gov't accounts	-	455	-	-		-83		372
25.4 Operation and maintenance of facilities	-	3	-	-		-		3
25.6 Medical care	-	1	-	-		-		1
25.7 Operation and maintenance of equipment	-	41	-	-		1		42
25.8 Subsistence and support of persons	-	1	-	-		-		1
26.0 Supplies and materials	-	550	-	-		-71		479
31.0 Equipment	-	70	-	-		2		72
32.0 Land and structures	-	23	-	-		1		24
41.0 Grants, subsidies, and contrib.	-	18,282	-	-		3		18,285
Total Requirements	32	21,667	-	-	-	5	32	21,672

NATIONAL WILDLIFE REFUGE FUND

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NATIONAL WILDLIFE REFUGE FUND**

Program and Financing (in thousands of dollars)

Identification code 14-5091-0-2-806	2001 act.	2002 est.	2003 est.
<u>Obligations by Program Activity:</u>			
00.01 Expenses for Sales	2,520	3,274	3,274
00.02 Seismic exploration	110	112	112
00.03 Payments to counties	15,723	18,282	18,285
10.00 Total obligations	18,353	21,668	21,671

<u>Budgetary Resources Available for Obligation:</u>			
21.40 Unobligated balance available, start of year	4,282	3,061	3,061
22.00 New Budget authority (gross)	17,109	21,668	21,672
22.10 Resources available from recoveries of prior year obligat	23	0	0
23.90 Total budgetary resources available for obligation	21,414	24,729	24,733
23.95 New obligations (-)	-18,353	-21,668	-21,671
24.40 Unobligated balance available, end of year	3,061	3,061	3,062

<u>New Budget Authority (gross), Detail:</u>			
Current:			
40.00 Appropriation (general fund)	11,439	14,554	14,558
40.76 Reduction pursuant to P.L. 106-113	0	0	0
40.77 Reduction pursuant to P.L. 106-554	-25	0	0
43.00 Appropriation (total)	11,414	14,554	14,558
Permanent:			
60.25 Appropriation (special fund, indefinite)	5,695	7,114	7,114
70.00 Total new B.A. (gross)	17,109	21,668	21,672

<u>Change in Unpaid Obligations:</u>			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	215	252	590
73.10 New obligations	18,353	21,668	21,671
73.20 Total outlays, gross (-)	-18,293	-21,330	-21,390
73.45 Adjustments in unexpired accounts (-)	-23	0	0
74.40 Obligated balance, end of year	252	590	871

<u>Outlays, (gross) Detail:</u>			
86.90 Outlays from new current authority	11,414	14,554	14,558
86.97 Outlays from new permanent authority	2,064	1,993	2,093
86.98 Outlays from permanent balances	4,815	4,783	4,883
87.00 Total, outlays (gross)	18,293	21,330	21,534

<u>Net Budget Authority and Outlays</u>			
89.00 Budget authority	17,109	21,668	21,672
90.00 Outlays	18,293	21,330	21,534

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NATIONAL WILDLIFE REFUGE FUND

Object Classification (in thousands of dollars)

Identification code 14-5091-0-2-806	2001 act.	2002 est.	2003 est.
Direct Obligations			
Personnel compensation:			
11.1 Full-time permanent	1,432	1,502	1,576
11.3 Other than full-time permanent	63	66	68
11.5 Other personnel compensation	28	29	31
11.8 Special personnel services payment	2	2	2
11.9 Total personnel compensation	1,525	1,599	1,677
12.1 Civilian personnel benefits	395	413	434
13.0 Benefits for former personnel	0	0	0
21.0 Travel and transportation of persons	42	43	44
22.0 Transportation of things	4	4	4
23.1 Rental payments to GSA	1	1	1
23.2 Rental payments to others	1	1	1
23.3 Communications, utilities, and misc. charges	67	68	70
24.0 Printing and reproduction	4	4	4
25.1 Advisory and assistance services	0	0	0
25.2 Other services	74	108	158
25.3 Purchase of goods and services from Gov't accounts	185	455	372
25.4 Operation and maintenance of facilities	3	3	3
25.6 Medical care	1	1	1
25.7 Operation and maintenance of equipment	40	41	42
25.8 Subsistence and support of persons	1	1	1
26.0 Supplies and materials	195	550	479
31.0 Equipment	69	70	72
32.0 Land and structures	23	23	24
41.0 Grants, subsidies, and contributions	15,723	18,282	18,285
99.9 Total obligations	18,353	21,668	21,671

Personnel Summary

Identification code 14-5091-0-2-806	2001 act.	2002 est.	2003 est.
Direct			
Total compensable workyears:			
Full-time equivalent employment	32	32	32
Average salary per FTE	47,656	49,974	52,404

