



## Conservation | Appendix C: Conservation Budget Overview

The Department of Defense (DoD) is a major user of land, sea, and air spaces and manages 30 million acres of land on more than 425 major military installations and is the third largest federal land management department in the United States. For this reason, DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources located on its installations. The Department manages these resources through the Conservation Program in a manner that supports the military mission. This appendix displays the costs of the Conservation Program in two main categories: recurring and nonrecurring costs.

Recurring conservation costs pay for those relatively constant activities that an installation must complete to oversee the management of vital resources. They include preparing and updating natural and cultural resource management plans, coordinating with conservation regulatory agencies, monitoring threatened and endangered (T&E) species, and conducting other management activities, such as the continued protection of an archaeological site. While all recurring costs associated with Manpower, and Education and Training were reported in compliance programs in previous years, these costs were distributed across the appropriate environmental program budgets beginning in Fiscal Year (FY) 2007.

Nonrecurring conservation costs are one-time efforts to address unique or specific requirements, such as consultation activities under the Endangered Species Act, correction of soil erosion on ranges or sensitive habitats, reforestation of ranges, or easements to protect against encroachment from the surrounding community. The nonrecurring category of conservation activities is broken into two subcategories to identify costs for natural resources and historical and cultural resources. Natural resources costs include T&E species, wetland protection, and other natural resources. Examples of other natural resources costs are biological resource management plans, biodiversity, ecosystem management, habitat restoration, and public awareness programs. Historical and cultural resources costs are comprised of baseline inventories of historic buildings, initial archaeological materials curation, and consultations with Native American groups.

**Figure C-1** DoD Conservation Budget Summary (millions)\*

<b>Conservation Recurring Costs †</b>						
	<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 Actual</b>	<b>FY2007 Actual</b>	<b>FY2008 Estimated</b>	<b>FY2009 Requested</b>
Manpower	--	--	--	\$75.7	\$76.2	\$82.1
Education and Training	--	--	--	\$1.3	\$1.3	\$1.3
Other Recurring	\$39.7	\$54.2	\$49.7	\$51.7	\$53.8	\$63.9
<b>Total</b>	<b>\$39.7</b>	<b>\$54.2</b>	<b>\$49.7</b>	<b>\$128.7</b>	<b>\$131.3</b>	<b>\$147.3</b>

<b>Conservation Nonrecurring Costs</b>						
	<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 Actual</b>	<b>FY2007 Actual</b>	<b>FY2008 Estimated</b>	<b>FY2009 Requested</b>
<b>Natural Resources</b>	<b>\$67.5</b>	<b>\$80.4</b>	<b>\$105.7</b>	<b>\$112.8</b>	<b>\$108.9</b>	<b>\$119.8</b>
Threatened and Endangered Species	\$6.9	\$7.9	\$7.5	\$11.0	\$6.1	\$9.5
Wetlands	\$6.4	\$4.7	\$3.6	\$4.7	\$3.2	\$7.3
Other Natural Resources	\$54.1	\$67.8	\$94.6	\$97.1	\$99.7	\$102.9
<b>Historical and Cultural Resources</b>	<b>\$50.4</b>	<b>\$53.3</b>	<b>\$48.7</b>	<b>\$58.1</b>	<b>\$53.4</b>	<b>\$62.9</b>
<b>Total</b>	<b>\$117.9</b>	<b>\$133.7</b>	<b>\$154.4</b>	<b>\$170.9</b>	<b>\$162.3</b>	<b>\$182.7</b>

<b>Conservation Program Costs †</b>						
	<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 Actual</b>	<b>FY2007 Actual</b>	<b>FY2008 Estimated</b>	<b>FY2009 Requested</b>
Recurring	\$39.7	\$54.2	\$49.7	\$128.7	\$131.3	\$147.3
Nonrecurring	\$117.9	\$133.7	\$154.4	\$170.9	\$162.3	\$182.7
<b>Total</b>	<b>\$157.6</b>	<b>\$187.9</b>	<b>\$204.1</b>	<b>\$299.6</b>	<b>\$293.6</b>	<b>\$330.0</b>

\* Due to rounding, subtotals may not equal fiscal year totals.

† Beginning in FY2007, recurring costs include Manpower, and Education and Training.

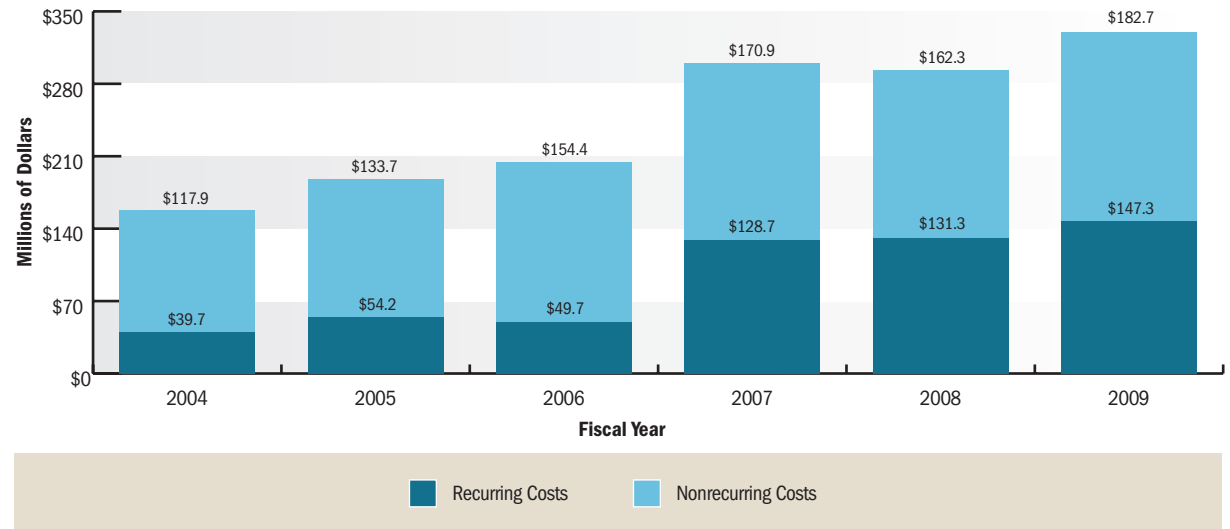
## DoD

In FY2007, the Department obligated \$299.6 million for conservation efforts, a 47 percent increase from the previous year. DoD's conservation budget includes recurring and nonrecurring costs, as shown in Figures C-1 and C-2. Most of the funds were obligated for nonrecurring projects in order to perform one-time activities. Funding for recurring projects increased by \$79.0 million in FY2007 due to the inclusion of Manpower, and Education and Training costs.

Figure C-3 illustrates the Department's conservation nonrecurring funding levels by natural resources and historical and cultural resources for FY2004 through FY2009. DoD invested \$112.8 million in natural resources in FY2007. During FY2006, the budget for natural resources increased by \$7.1 million. This reflected the Readiness and Environmental Protection Initiative (REPI), which serves to protect installations and ranges from encroachment. The historical and cultural resources budget increased from \$48.7 million in FY2006 to \$58.1 million in FY2007 as the Components increased the execution of projects identified in the Integrated Cultural Resource Management Plans (ICRMPs).

DoD obligated \$11.0 million and \$4.7 million in nonrecurring costs to T&E species and wetland protection, respectively. The Department's budget for other natural resources remained relatively stable, totaling \$97.1 million in nonrecurring costs. In addition to the \$11.0 million in funding for T&E species, a major portion of recurring and other natural resources funding also contributes to T&E species management. This reflects the significant value of military and civilian personnel in compliance with the Endangered Species Act.

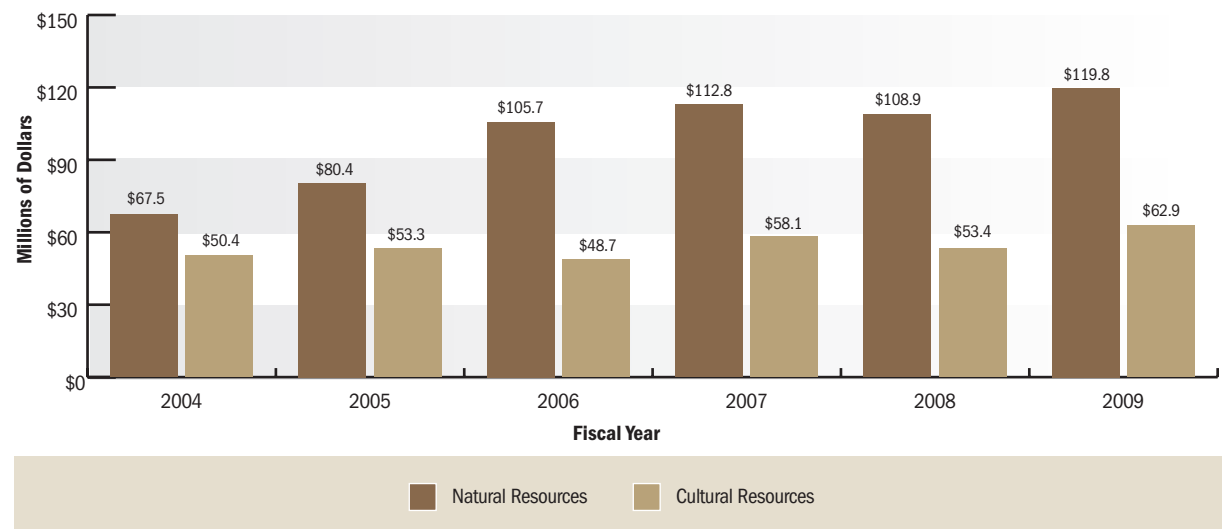
**Figure C-2** DoD Conservation Recurring and Nonrecurring Costs\*\*



\* Due to rounding, subtotals may not equal fiscal year totals.

† Beginning in FY2007, recurring costs include Manpower, and Education and Training.

**Figure C-3** DoD Conservation Nonrecurring Costs\*



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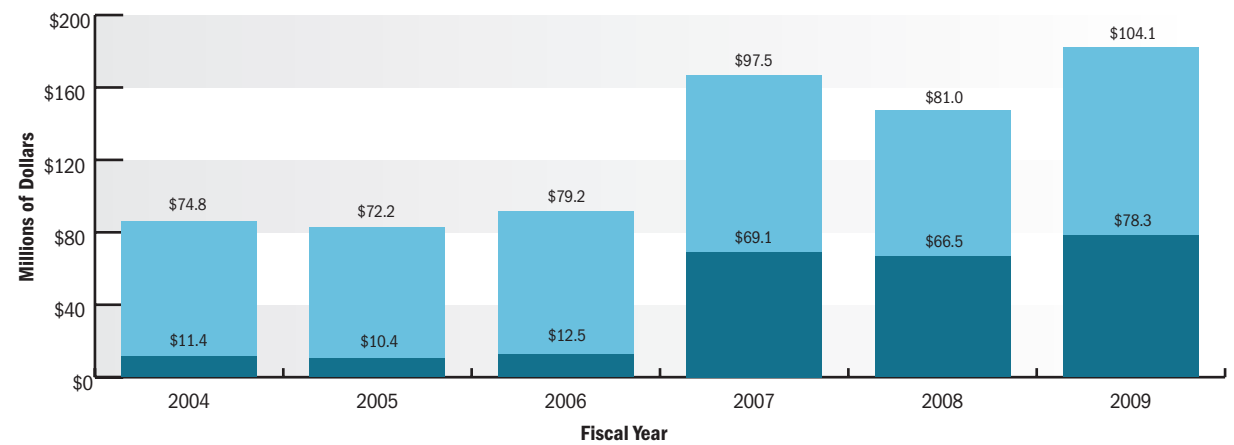
## Army

Army Conservation Programs are a vital element to meeting the Army's sustainability triple bottom line of mission, environment, and community. As depicted in Figure C-4, the Army obligated \$166.6 million for its conservation programs in FY2007, which was \$74.9 million more than the previous year. Beginning in FY2007, recurring costs include Manpower, and Education and Training activities, accounting for the \$56.6 million increase compared to FY2006. Although similar costs were incurred in previous years, they are not reflected in Figure C-4. The Army also increased obligations for nonrecurring activities from \$79.2 million in FY2006 to \$97.5 million in FY2007. The amount of funding requested for FY2009 increased so the Army can address natural and cultural resource requirements identified in Integrated Natural Resource Management Plans (INRMPs) and ICRMPs, assure missions can comply with the Endangered Species Act, and to respond to the increasing need for training range support. In addition to the costs in Figure C-4, there is other funding for Army conservation efforts within the Integrated Training Area Management Program; facilities management; and forestry, agricultural, grazing, and fish and wildlife self-sustaining accounts.

Figure C-5 illustrates the total and estimated costs for both natural resources, and historical and cultural resources, which increased by \$5.8 million and \$12.5 million in FY2007, respectively. The FY2007 increases in nonrecurring costs for natural resources and historical and cultural resources are a result of increased funding to more aggressively implement INRMPs and ICRMPs. Further implementation of INRMPs and ICRMPs results in improved access to and sustainability of Army training lands.

The Army obligated \$41.4 million and \$3.7 million in recurring and nonrecurring expenses, respectively for T&E species management in FY2007. In addition, it obligated \$45.6 million and \$2.3 million for other natural resources and wetland protection, respectively. Funding for all three subcategories increased from the previous year.

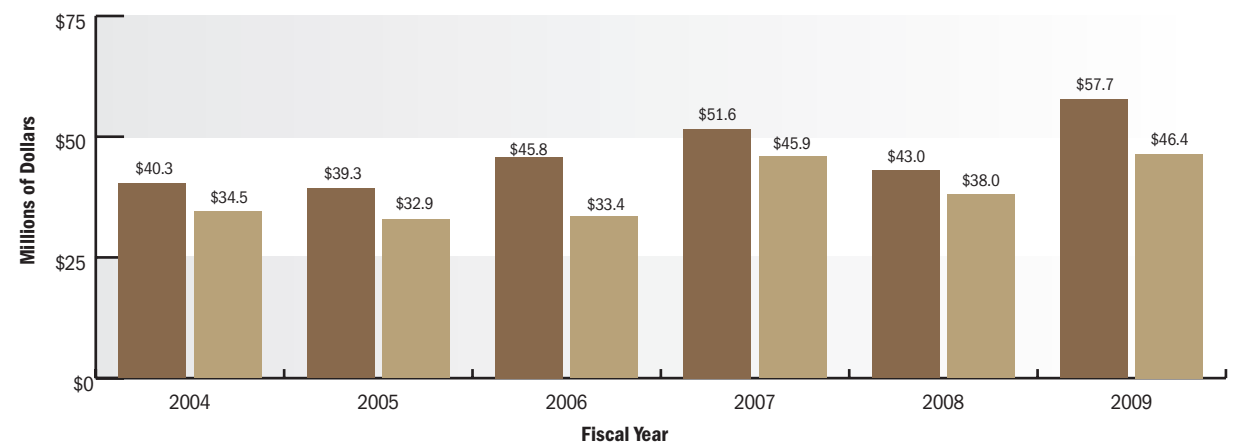
Figure C-4 Army Conservation Recurring and Nonrecurring Costs\*\*



\* Due to rounding, subtotals may not equal fiscal year totals.

† Beginning in FY2007, recurring costs include Manpower, and Education and Training.

Figure C-5 Army Conservation Nonrecurring Costs\*



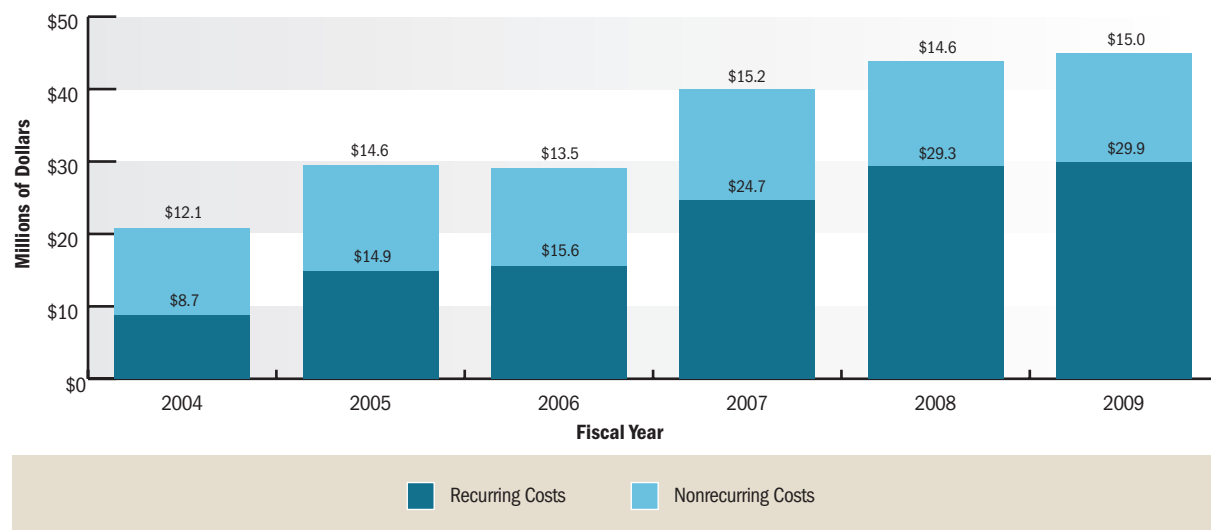
\* Due to rounding, subtotals may not equal fiscal year totals.

## Navy

The Department of the Navy (DON) invests its conservation funds in natural, historical, and cultural resources for both the Navy and the Marine Corps. DON invested approximately \$39.9 million in conservation efforts, with \$24.7 million in recurring costs and \$15.2 million in nonrecurring projects, as seen in Figure C-6. The recurring efforts included updating existing INRMPs and ICRMPs, ongoing T&E species recovery efforts, and habitat support. The nonrecurring projects included preparation of new INRMPs and ICRMPs, as well as implementing projects identified in those documents for natural, cultural and historical resources. The total request for conservation efforts in FY2009 is \$44.9 million, DON's largest such request to date. The increase, which began in FY2008, is for nonrecurring projects to address natural and cultural resource projects.

Figure C-7 illustrates Navy's nonrecurring costs under the Conservation Program. Navy invested approximately 57 percent of its natural resource funds in T&E species, 4 percent in wetlands protection and approximately for other natural resources. Beginning in FY2008, the amount invested in T&E species declines, reflecting the completion of several one-time projects. Navy obligated \$6.5 million for T&E species, compared to \$3.5 million in FY2006. Of the remaining \$4.0 million of FY2007 funds, Navy invested \$575,000 in wetlands protection and \$3.5 million in other natural resources. Other natural resources consist of new INRMPs, projects identified in those INRMPs, and projects not directly related to wetlands or T&E Species.

**Figure C-6** Navy Conservation Recurring and Nonrecurring Costs\*\*

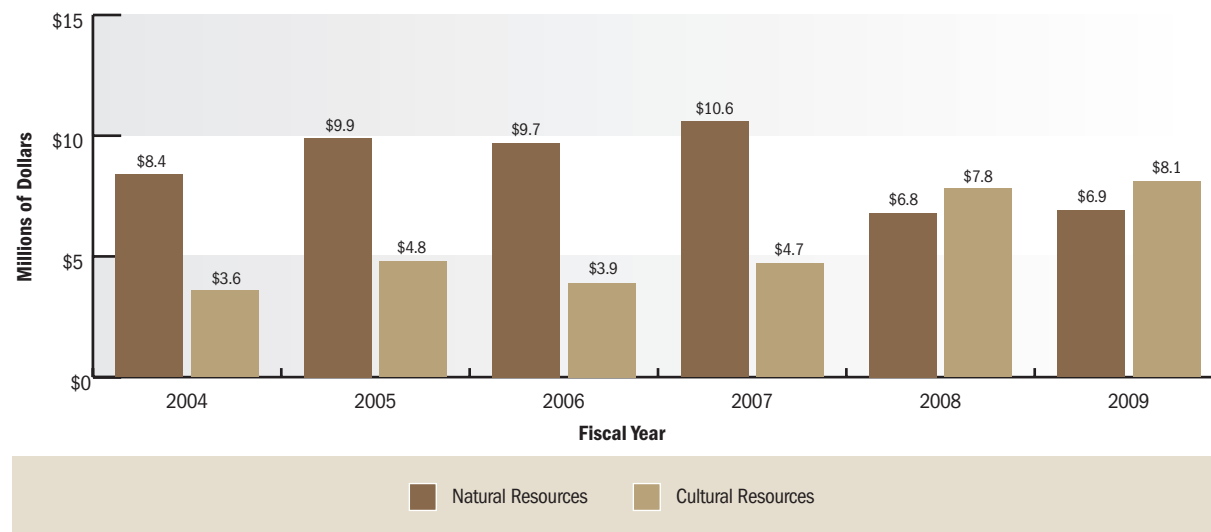


\* Due to rounding, subtotals may not equal fiscal year totals.

† Beginning in FY2007, recurring costs include Manpower, Education and Training.

‡ Department of the Navy includes Navy and Marine Corps.

**Figure C-7** Navy Conservation Nonrecurring Costs\*\*



\* Due to rounding, subtotals may not equal fiscal year totals.

† Department of the Navy includes Navy and Marine Corps.

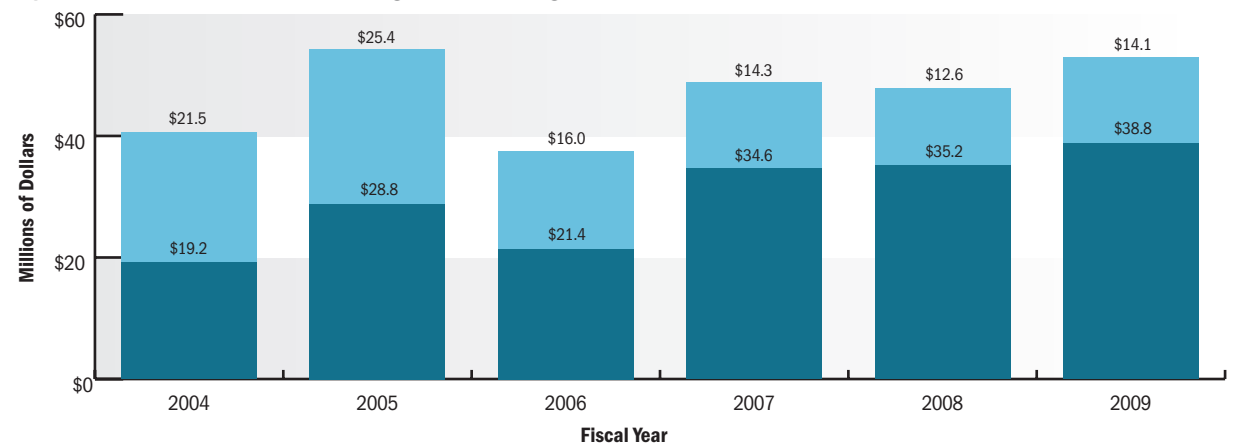
## Air Force

The Air Force conservation funds are invested in recurring and nonrecurring conservation activities. As shown in Figure C-8, the Air Force obligated \$48.9 million for its Conservation Program in FY2007, \$11.5 million more than the amount funded in FY2006 due to the inclusion of Manpower, and Education and Training costs. Approximately \$34.6 million of the conservation budget was invested in support of recurring costs, while \$14.3 million was allocated to nonrecurring costs for innovative natural, historical, and cultural projects.

Increased implementation of approved INRMPs and ICRMPs in FY2005 resulted in decreased funds for these activities in FY2006 through FY2009. The Air Force also transferred funds from the Conservation Program to the Compliance Program to meet all level 0 and level 1 environmental requirements and to realign National Environmental Policy Act cost accounting. The natural resources budget increased by \$2.6 million, while the budget for the historical and cultural resources experienced a decrease of \$4.3 million. Figure C-9 reflects this change. The Air Force's aggressive implementation of projects during prior years allows them to meet all requirements with decreased funding in FY2008 and FY2009.

The Air Force obligated \$552,000; \$1.8 million; and \$7.1 million to T&E species, wetland protection, and other natural resources, respectively. Other natural resources include completing INRMPs and other projects not specifically related to T&E species and wetland protection.

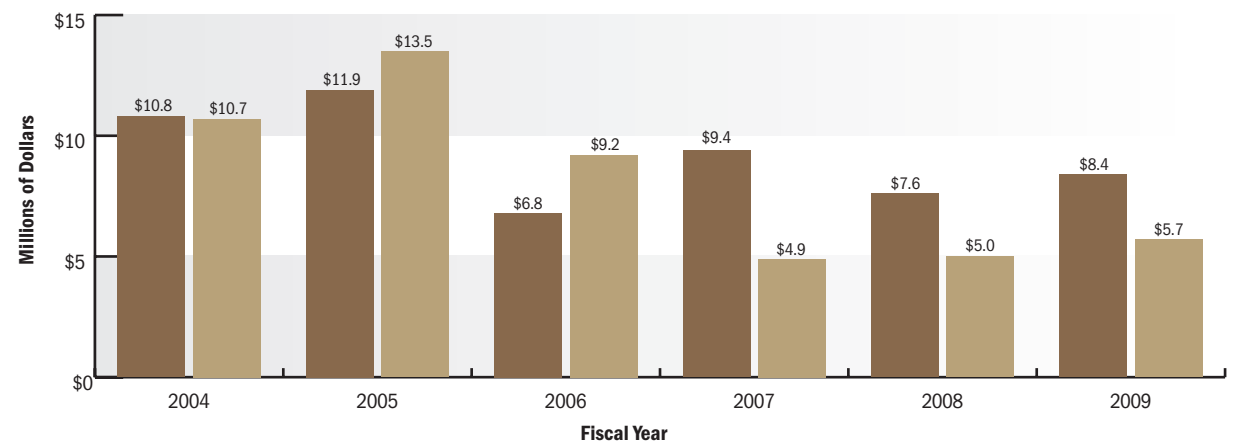
**Figure C-8** Air Force Conservation Recurring and Nonrecurring Costs\*\*



\* Due to rounding, subtotals may not equal fiscal year totals.

† Beginning in FY2007, recurring costs include Manpower, and Education and Training.

**Figure C-9** Air Force Conservation Nonrecurring Costs\*



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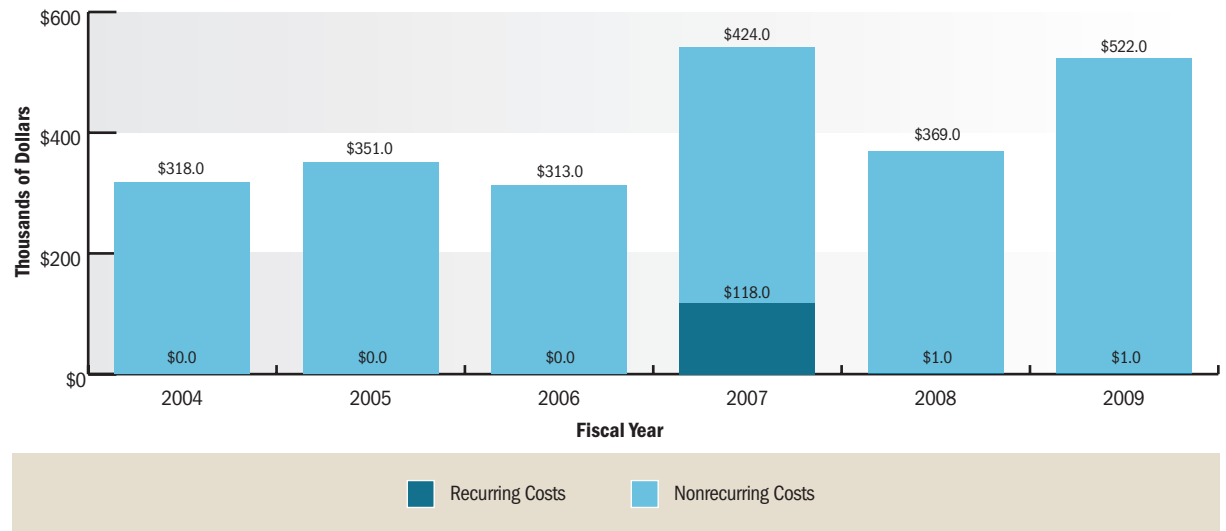
## DLA

In order to continue to promote DoD's conservation goals to protect, maintain, and enhance the natural and cultural resources located on and near its installations, the Defense Logistics Agency (DLA) obligated \$542,000 in FY2007 for conservation efforts, as shown in Figure C-10. As part of its conservation efforts, DLA funded preparation and maintenance of natural and cultural resource management plans, coordination with regulatory agencies, and other management and consultation activities. DLA's recurring costs are generally low because of the small size and location of DLA installations.

DLA obligated \$294,000 to natural resources projects and \$130,000 to historical and cultural resources, as illustrated in Figure C-11. DLA funding is adequate to meet historical and cultural resource requirements. DLA expects to decrease the natural resources budget in FY2008 with an estimate of \$192,000 resources and a slight increase for historical and cultural resources of \$177,000.

Of the \$294,000 obligated for natural resources in FY2007, DLA invested \$160,000 in T&E species; \$0 in wetlands; and \$134,000 in other natural resources. Funding for T&E species has declined steadily since FY2004, and is expected to continue decreasing through FY2008 due to completion of habitat restoration efforts. Other natural resources include biological resource management plans and public awareness programs. The locations of DLA installations generally do not require wetland protection.

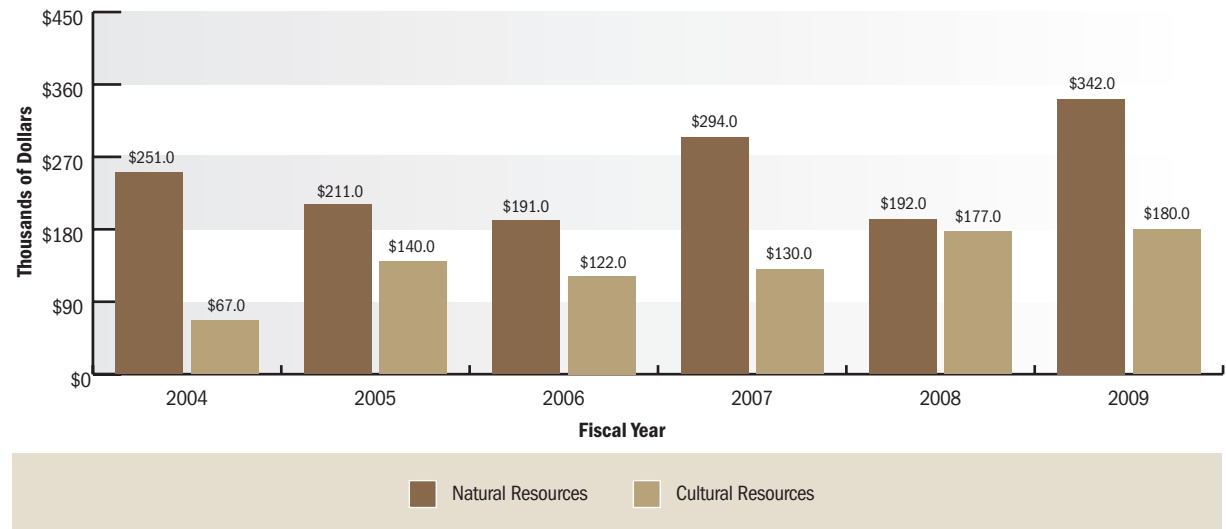
**Figure C-10** DLA Conservation Recurring and Nonrecurring Costs\*



\* Due to rounding, subtotals may not equal fiscal year totals.

† Beginning in FY2007, recurring costs include Manpower, and Education and Training.

**Figure C-11** DLA Conservation Nonrecurring Costs\*



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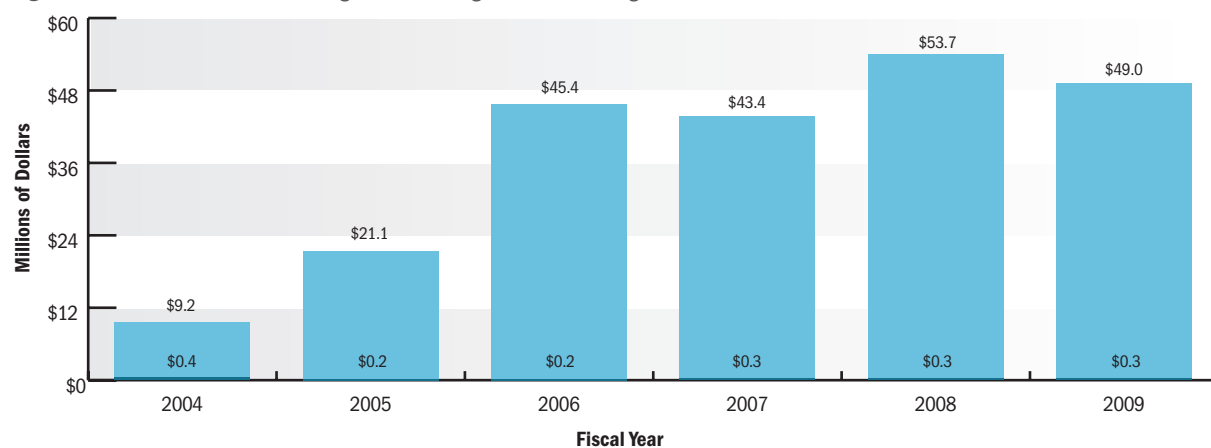
## Other Defense-Wide Programs

Other Defense-wide programs are comprised of the Under Secretary of Defense for Acquisition, Technology, and Logistics, including the Legacy Program and REPI; the Missile Defense Agency; the Defense Health Program; and other small agencies. Figure C-12 shows the total conservation budget for FY2004 through FY2009, distinguishing both recurring and nonrecurring costs. While other Defense-wide organizations spent \$45.6 million in FY2006, these organizations obligated \$43.7 million to conservation efforts in FY2007. The large funding increases since FY2004 reflect expenditures for Readiness and Range Preservation Initiative. Recurring costs are relatively low due to the small staff of the programs involved.

Nonrecurring costs are further divided into natural resources costs, and historical and cultural resources costs. As illustrated in Figure C-13, other Defense-wide programs obligated \$41.0 million to natural resource costs, a decrease driven by a small reduction in the Legacy Program. Historical and cultural costs remained stable at \$2.5 million.

In addition to the \$20,000 for T&E Species and \$25,000 for wetlands protection in other Defense-wide programs, the Range Environmental Protection Initiative and Legacy programs invested \$40.9 million in Other Natural Resources. Legacy also contributed \$2.5 million to Historical and Cultural Resources.

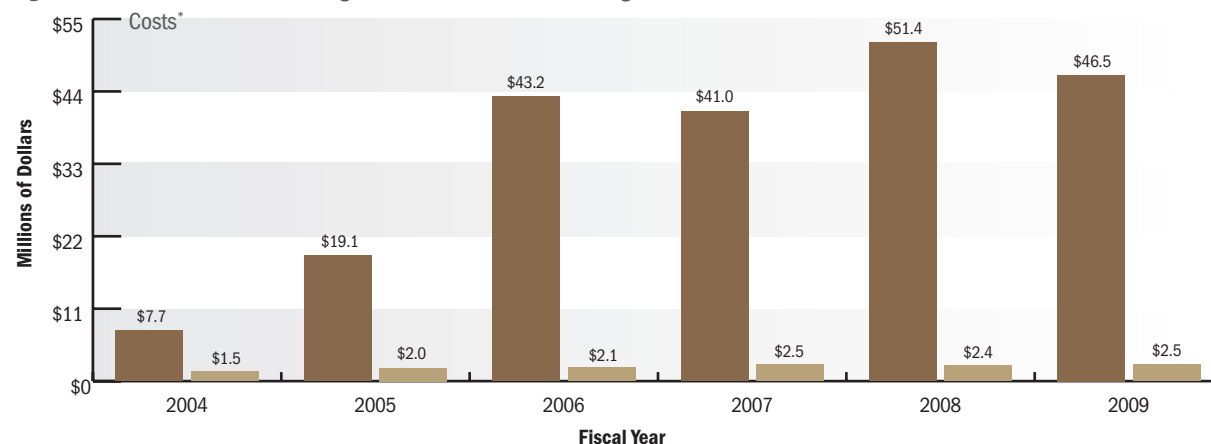
**Figure C-12** Other Defense-Wide Programs Recurring and Nonrecurring Costs<sup>†</sup>



\* Due to rounding, subtotals may not equal fiscal year totals.

† Beginning in FY2007, recurring costs include Manpower, and Education and Training.

**Figure C-13** Other Defense-Wide Programs Conservation Nonrecurring Costs<sup>\*</sup>



\* Due to rounding, subtotals may not equal fiscal year totals.