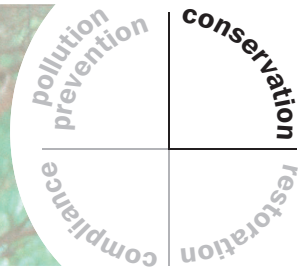


APPENDIX D

CONSERVATION BUDGET SUMMARY



The Department of Defense has a responsibility to protect, maintain, and enhance the natural and cultural resources located on and near its installations. Through the conservation program, biological and cultural resources are managed to help support the military mission. The costs to conserve the Department’s cultural and natural resources can be recurring or nonrecurring.

Recurring conservation costs are those relatively constant activities that an installation must complete to support the Defense mission and maintain compliance with environmental regulations and permit requirements. Recurring conservation

activities include preparing and updating natural and cultural resource management plans, coordinating with conservation regulatory agencies, and conducting other management activities (e.g., continued protection of an archaeological site).

Nonrecurring activities are one-time efforts to address unique or changing requirements, such as consultation activities under the Endangered Species Act, infrastructure to reduce soil erosion, or reforestation of ranges.

**DoD Budget Summary Data
Current \$000**

DoD Budget Summary: Natural vs. Historical & Cultural Resources						
	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
	Actual	Actual	Actual	Actual	Approp.	Request
Natural Resources	\$68,169	\$66,980	\$72,567	\$67,450	\$83,661	\$99,903
Historical & Cultural Resources	\$43,305	\$41,630	\$40,236	\$50,415	\$52,054	\$62,488
Total	\$111,474	\$108,610	\$112,803	\$117,865	\$135,715	\$162,391

DoD Budget Summary: Natural Resource Investment by Category						
	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
	Actual	Actual	Actual	Actual	Approp.	Request
T&E Species	\$17,143	\$20,125	\$15,163	\$6,881	\$8,583	\$8,714
Wetlands	\$9,191	\$5,912	\$9,105	\$6,430	\$5,268	\$6,208
Other Natural Resources	\$41,835	\$40,943	\$48,299	\$54,139	\$69,810	\$84,981
Total	\$68,169	\$66,980	\$72,567	\$67,450	\$83,661	\$99,903

Figure 1
DoD Budget Summary
Natural Resources vs. Historical & Cultural Resources
Nonrecurring Costs (Current \$000)

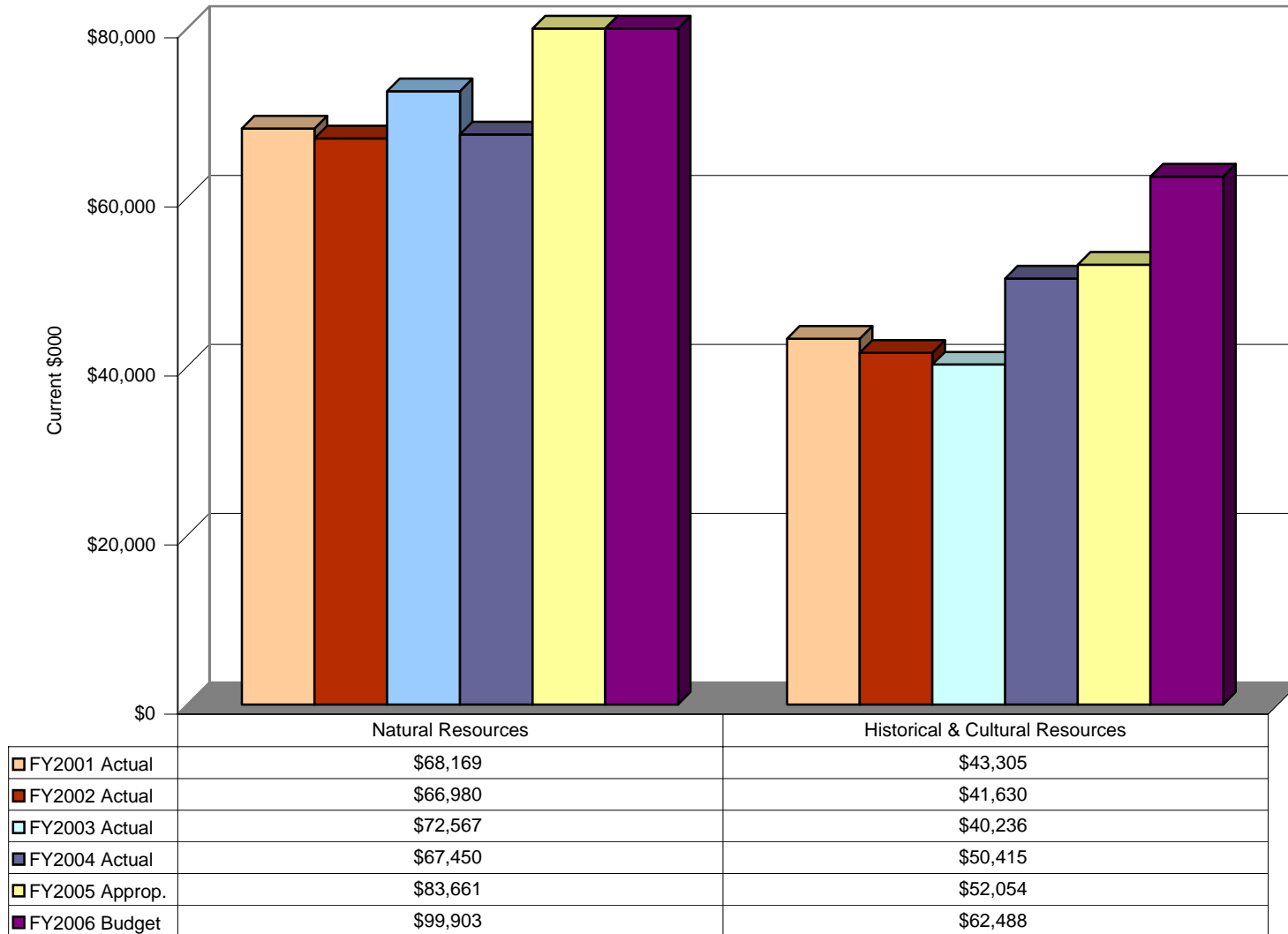
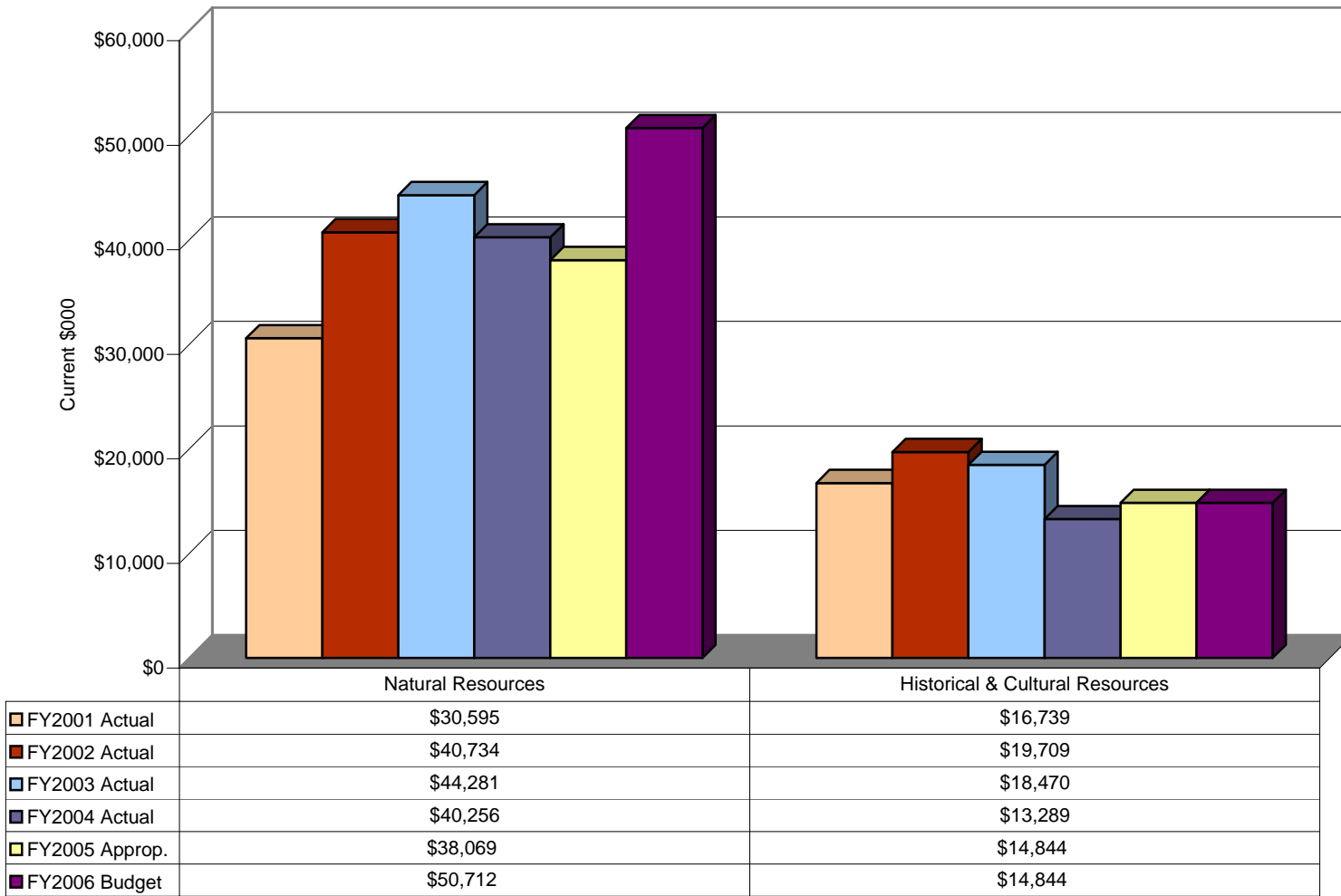
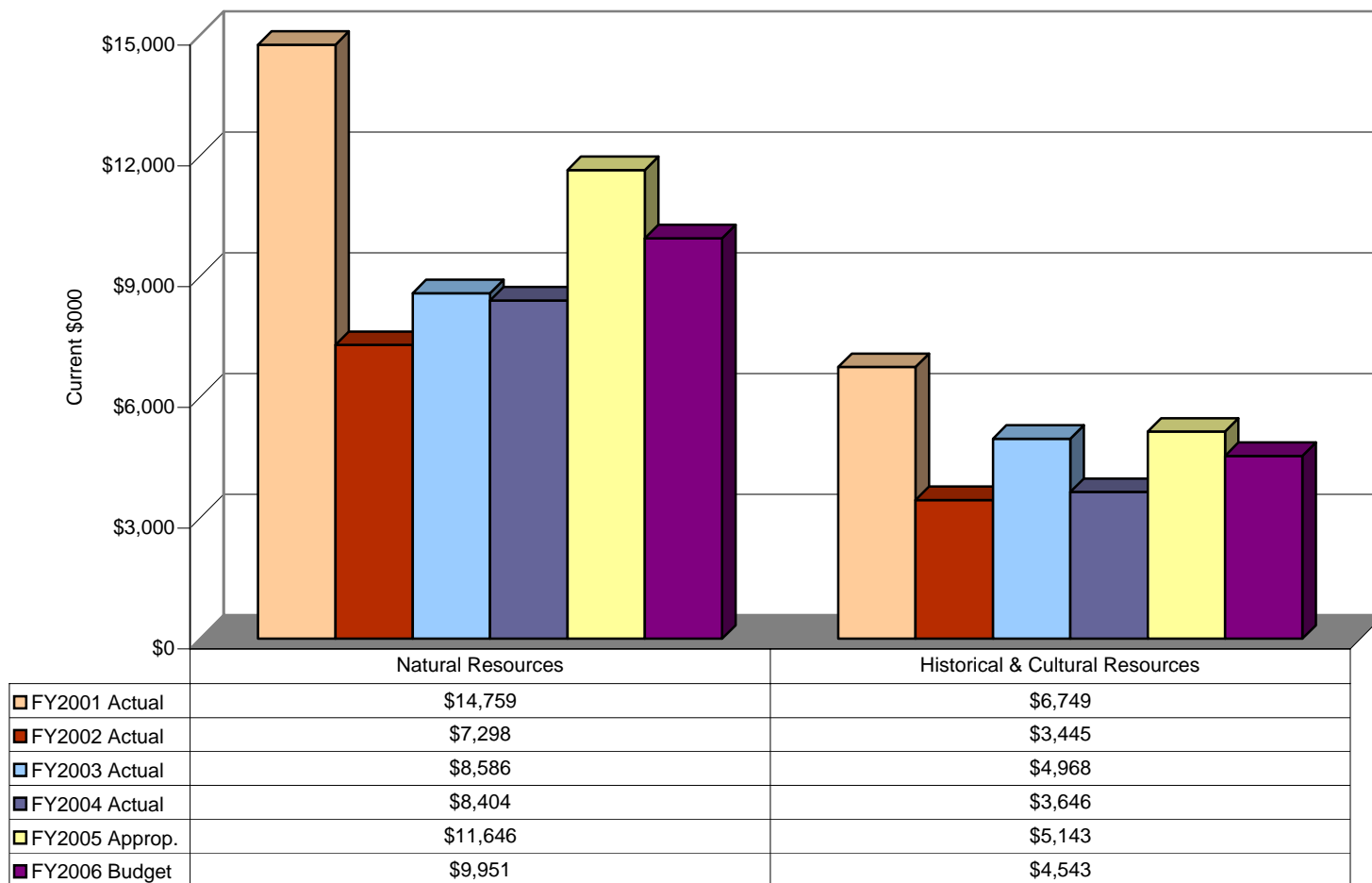


Figure 2
 Department of the Army Budget Summary
 Natural Resources vs. Historical & Cultural Resources
 Nonrecurring Costs (Current \$000)



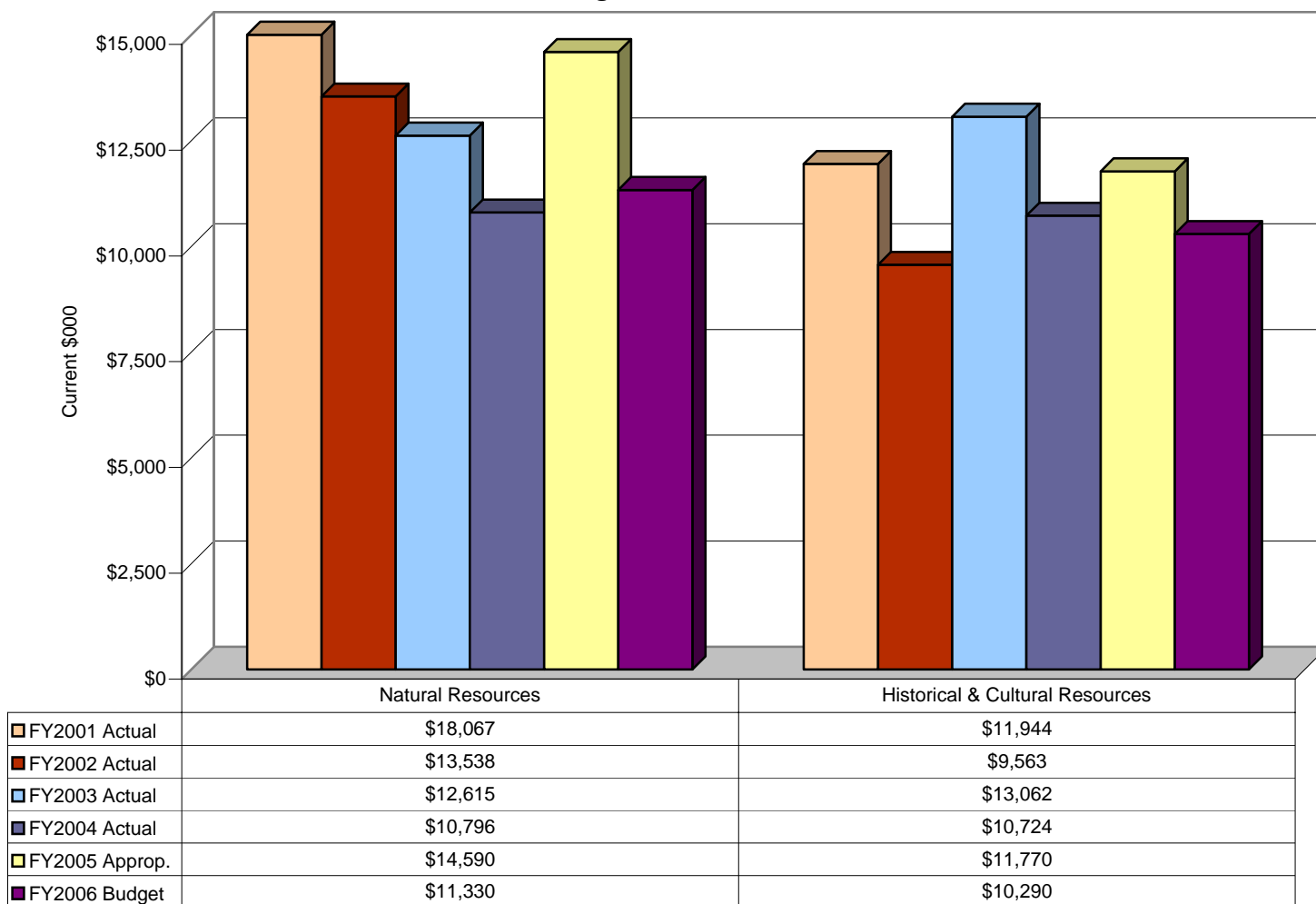
Natural Resources vs. Historical and Cultural Resources: The increase in nonrecurring costs for Natural Resources is a result of increased funding to more aggressively implement INRMPs. Projects that implement these plans are necessary to provide access and sustained use of ranges.

Figure 3
 Department of the Navy Budget Summary
 Natural Resources vs. Historical & Cultural Resources
 Nonrecurring Costs (Current \$000)



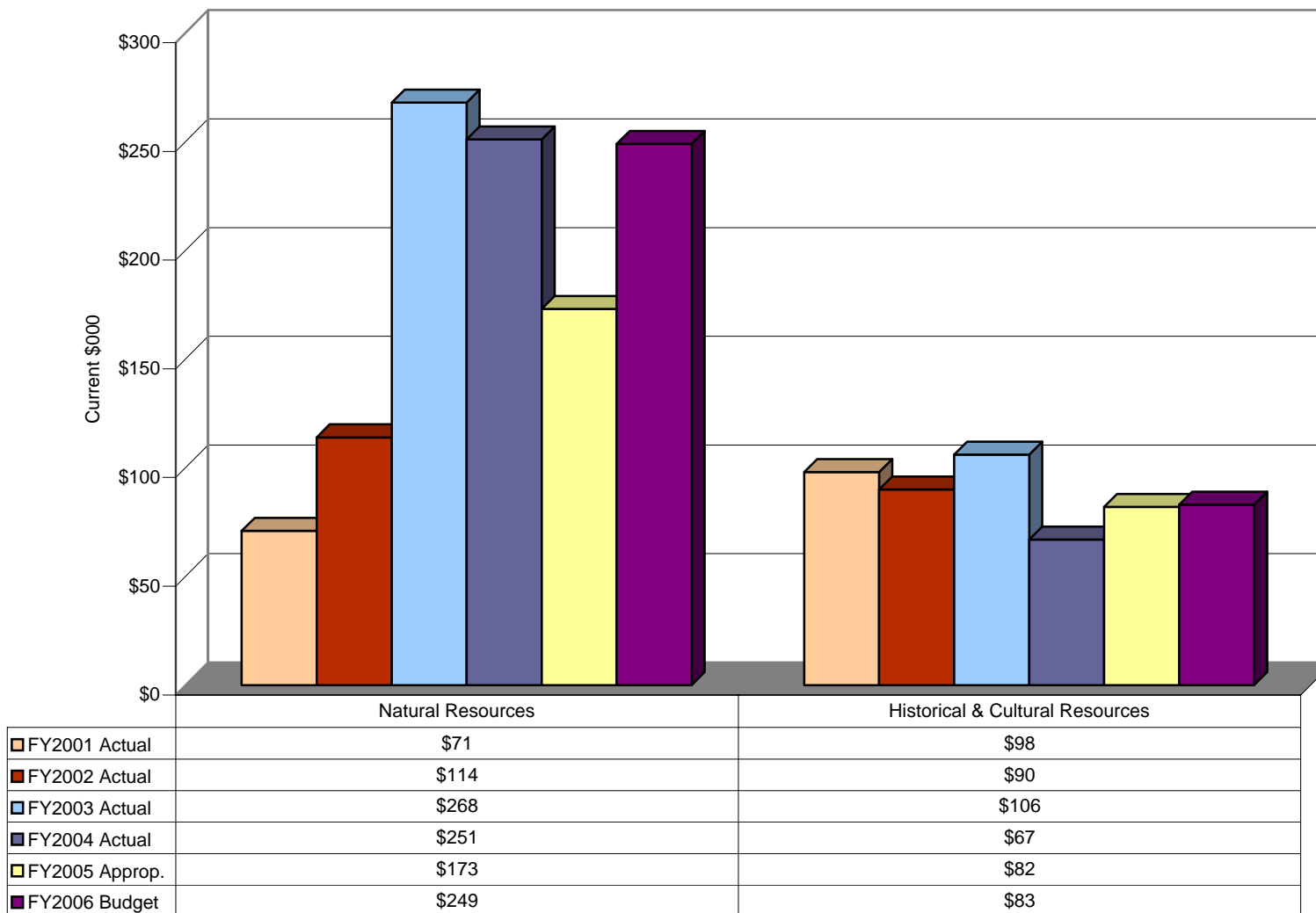
Natural Resources vs. Historical/Cultural Resources: Navy and Marine Corps completed the initial development and coordination of INRMPs. Both services are continuing work on Integrated Cultural Resource Management Plans. The small, step-like changes in natural resource funding between FY2002 and the planned FY2006 budget represent implementation of one-time projects contained in the INRMPs and variations in scheduling.

Figure 4
 Department of the Air Force Budget Summary
 Natural Resources vs. Historical & Cultural Resources
 Nonrecurring Costs (Current \$000)



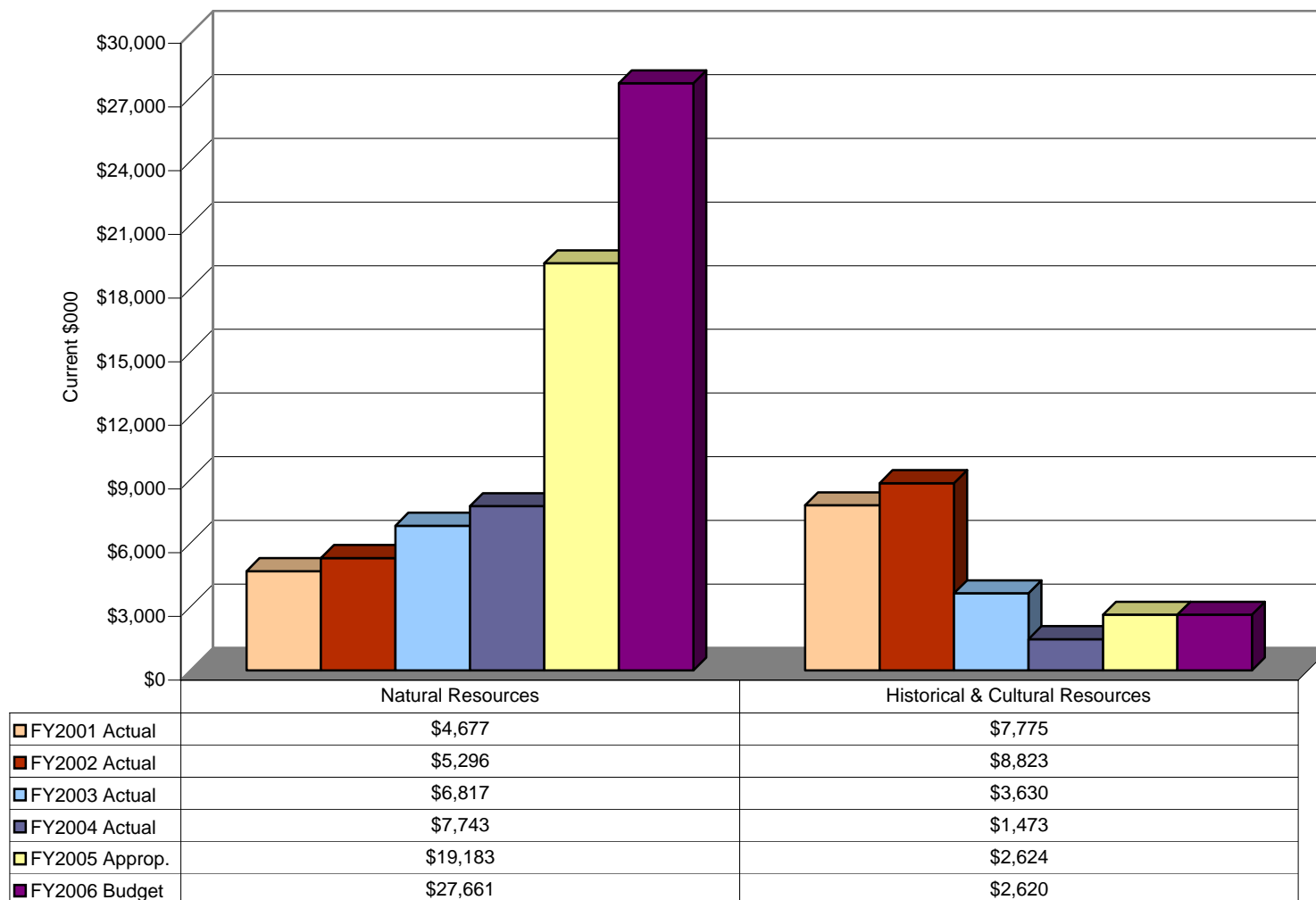
Natural Resources vs. Historical/Cultural Resources: Increases in FY2005 Natural Resources funding can be attributed to an influx of projects resulting from implementation of approved INRMPS.

Figure 5
 Defense Logistics Agency Budget Summary
 Natural Resources vs. Historical & Cultural Resources
 Nonrecurring Costs (Current \$000)



Natural Resources vs. Historical / Cultural Resources: Funding requirements are low due to the small size and locations of DLA installations.

Figure 6
 Other Defense-Wide Programs Budget Summary
 Natural Resources vs. Historical & Cultural Resources
 Nonrecurring Costs (Current \$000)



Natural Resources vs. Historical/Cultural Resources: The large increase in FY2005 and FY2006 reflects the OSD initiative for ranges.

Figure 7
DoD Budget Summary
Natural Resource Investment by Category
(Current \$000)

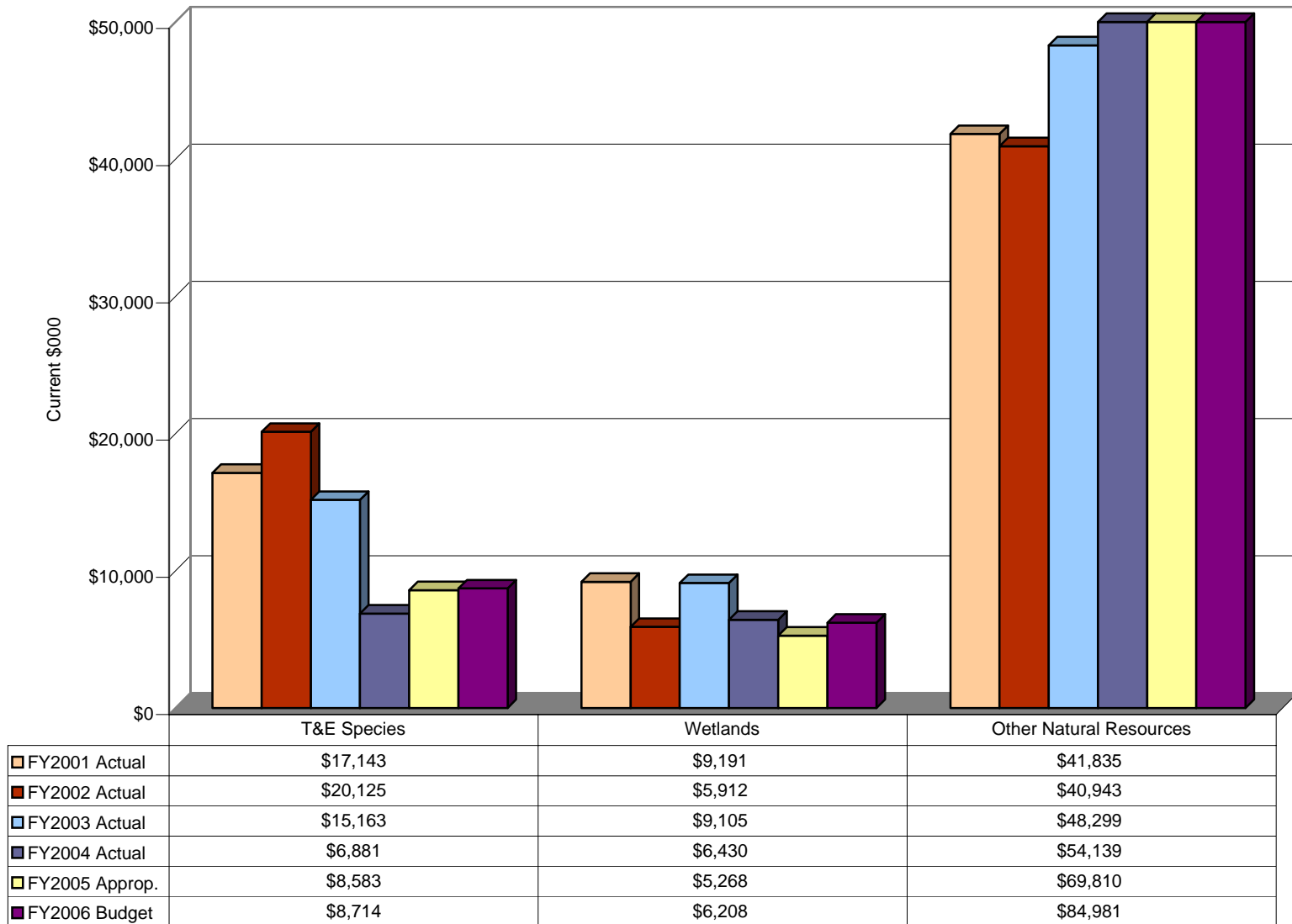
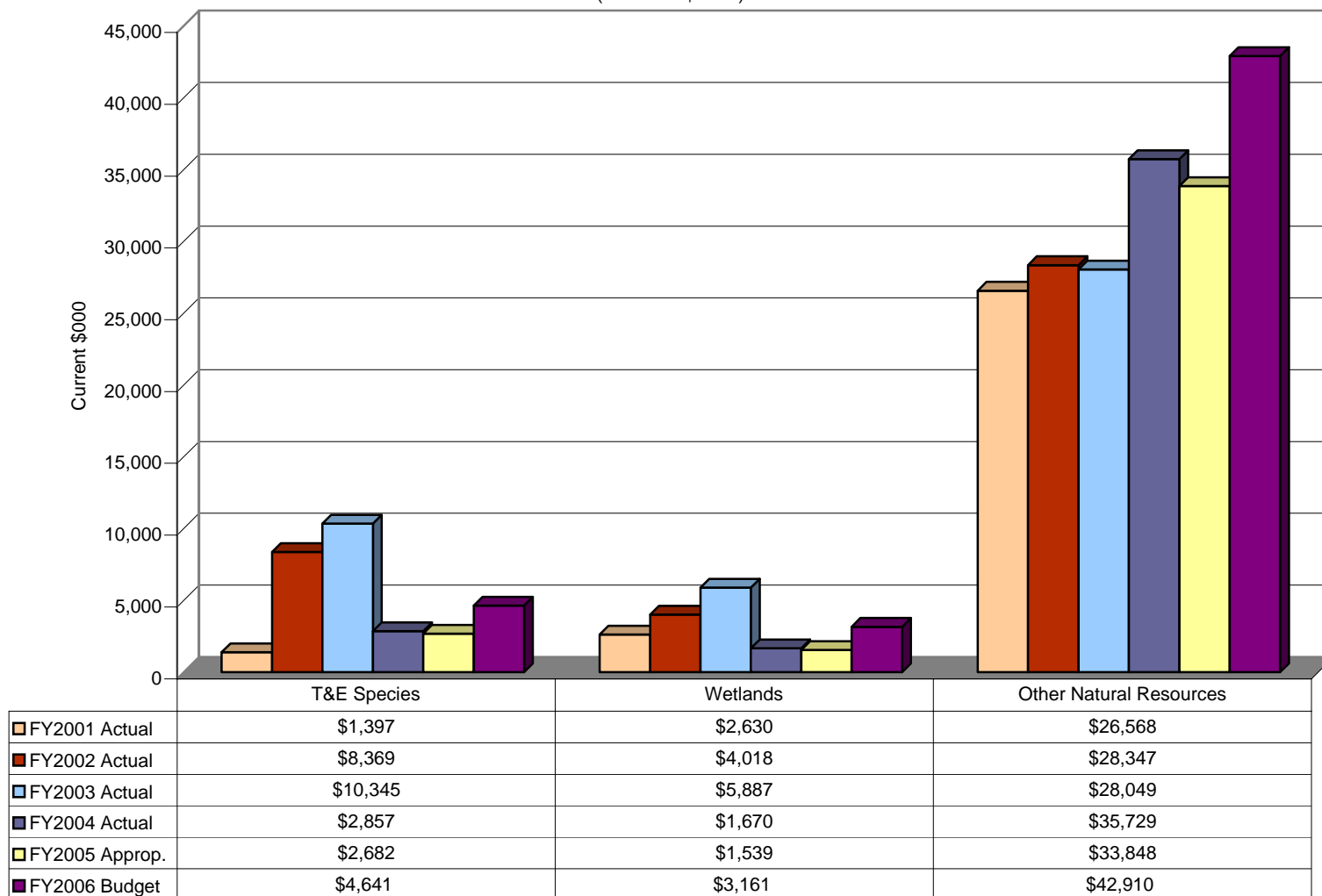
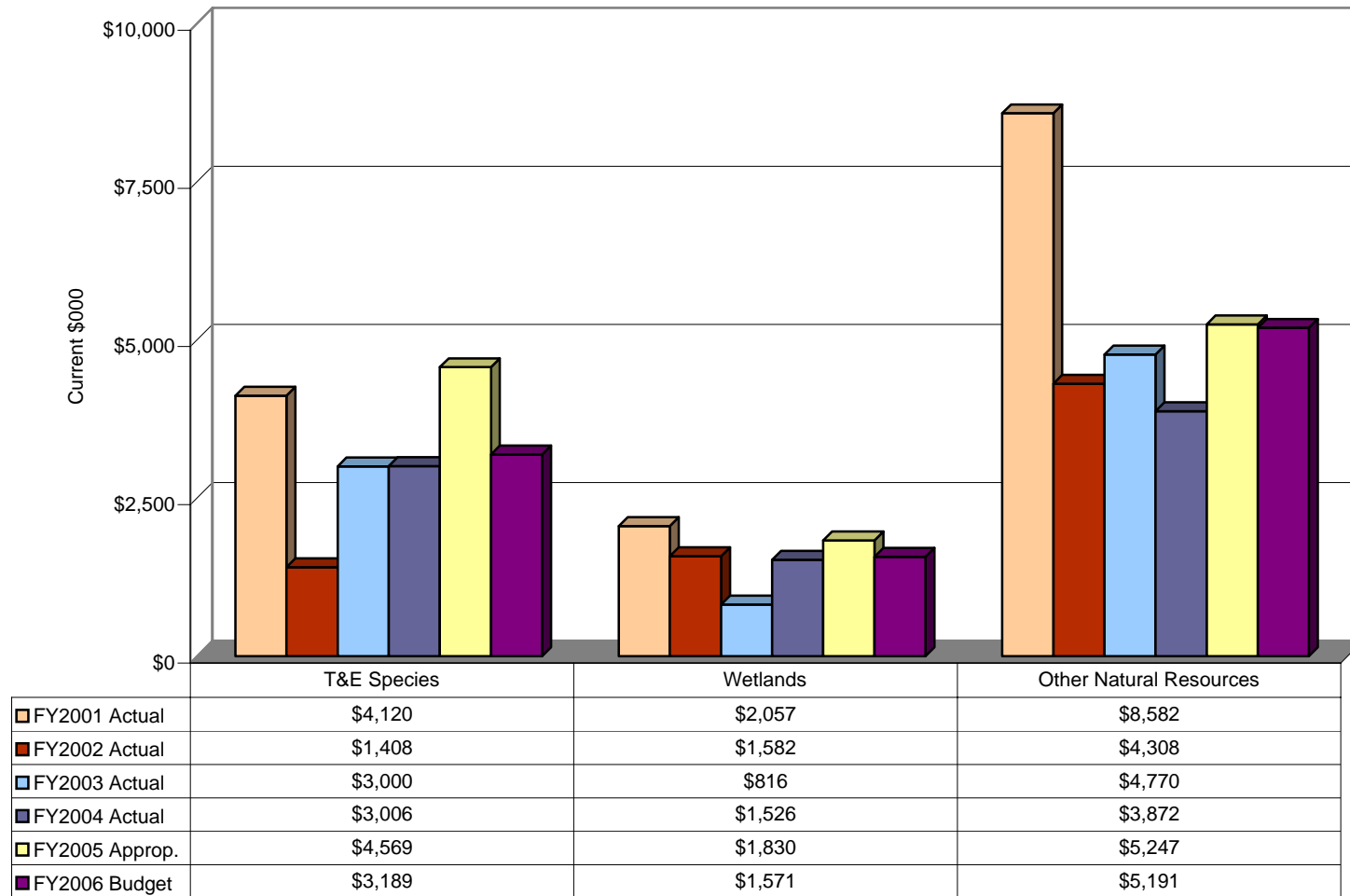


Figure 8
 Department of the Army Budget Summary
 Natural Resource Investment by Category
 (Current \$000)



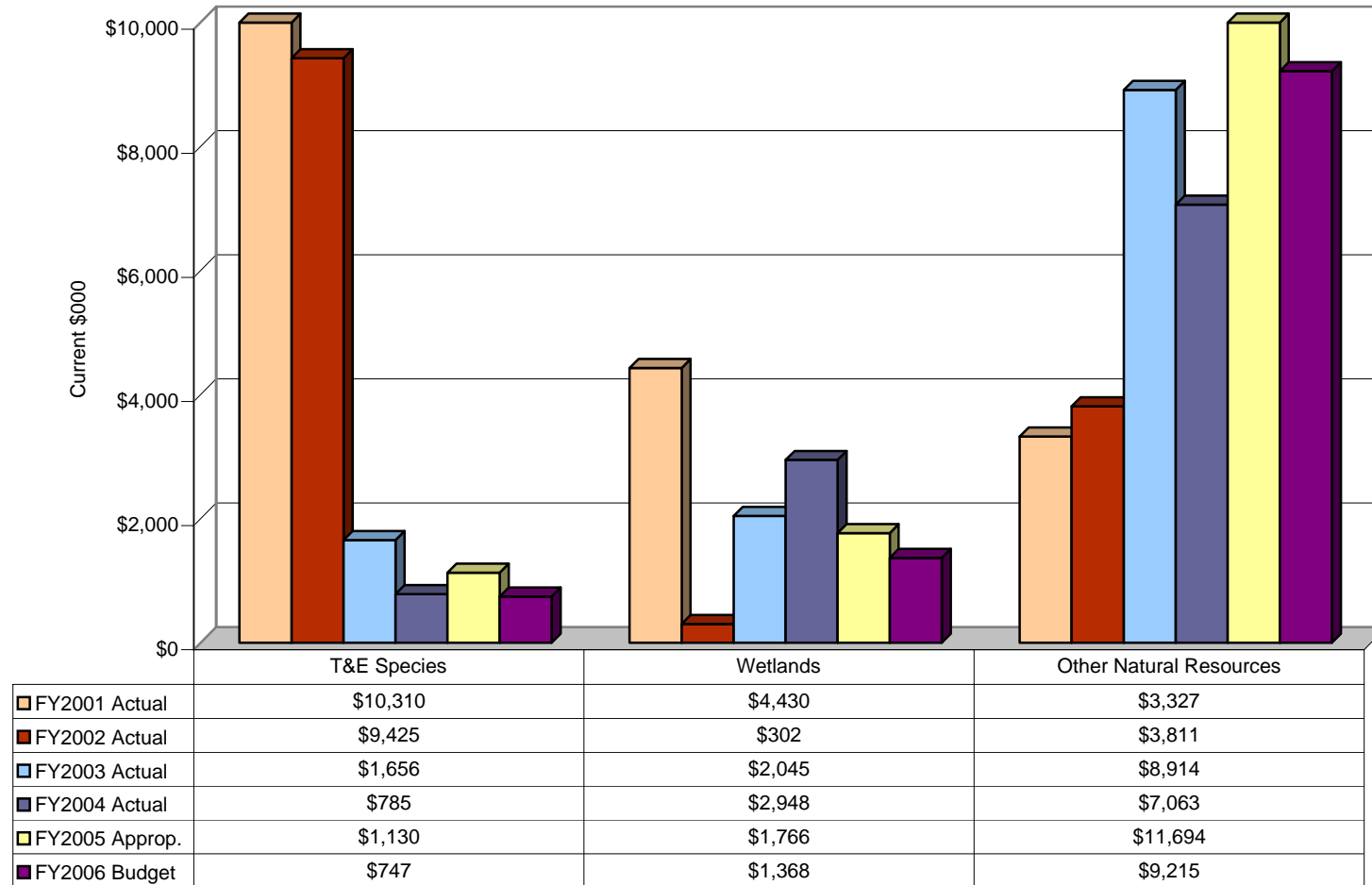
Natural Resources Investment by Category: There is a slight increase in funding for T&E Species, Wetlands, and Other Natural Resources. This increase reflects the importance of these investments to continued range access and use.

Figure 9
 Department of the Navy Budget Summary
 Natural Resource Investment by Category
 (Current \$000)



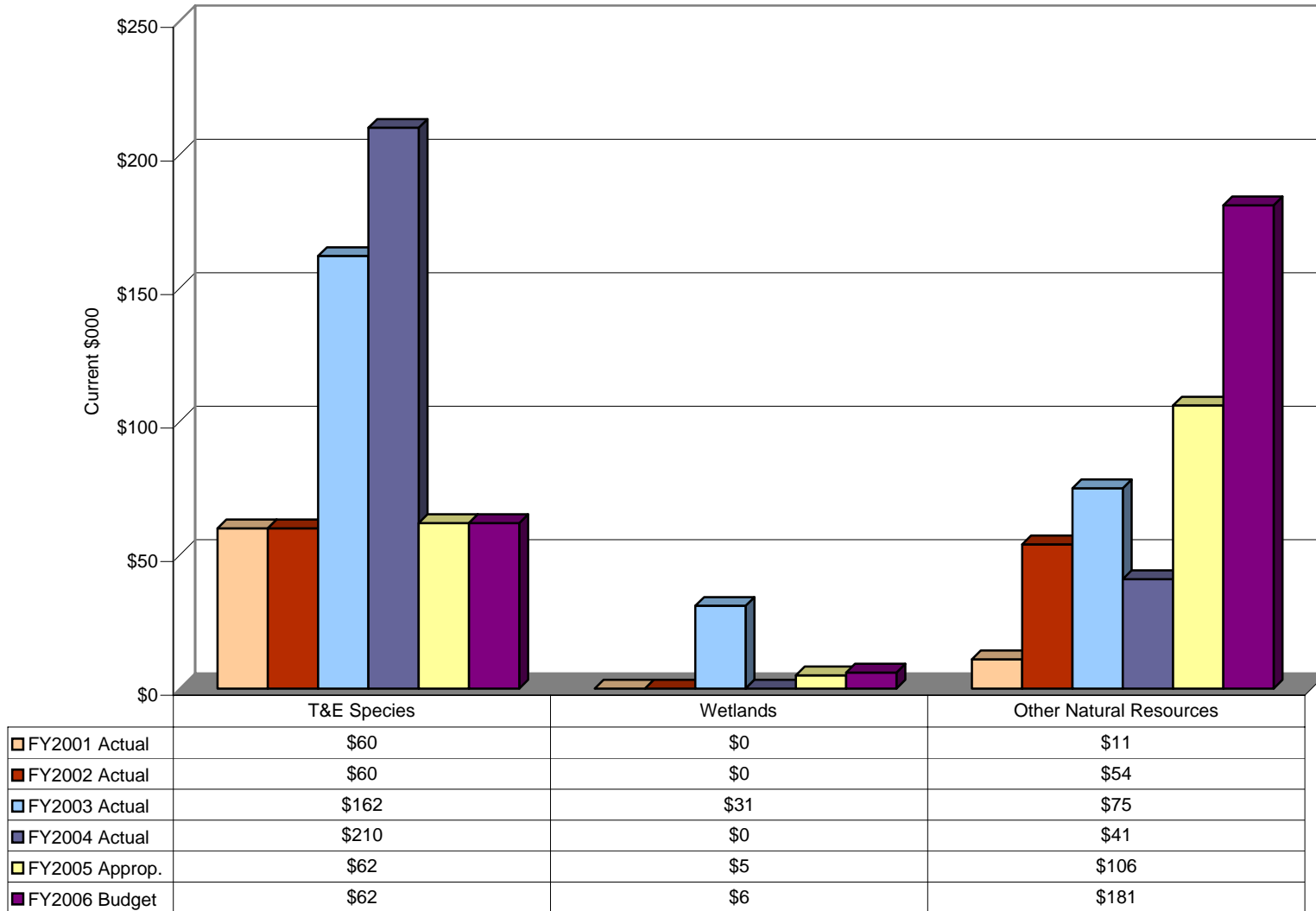
Natural Resource Investment by Category: The planned expenditures for wetlands delineation and other natural resource one-time projects remain relatively steady. The increase in threatened and endangered species funding in FY2005 is for a number of species and habitat surveys, monitoring projects and projects related to implementation of INRMPs.

Figure 10
 Department of the Air Force Budget Summary
 Natural Resource Investment by Category
 (Current \$000)



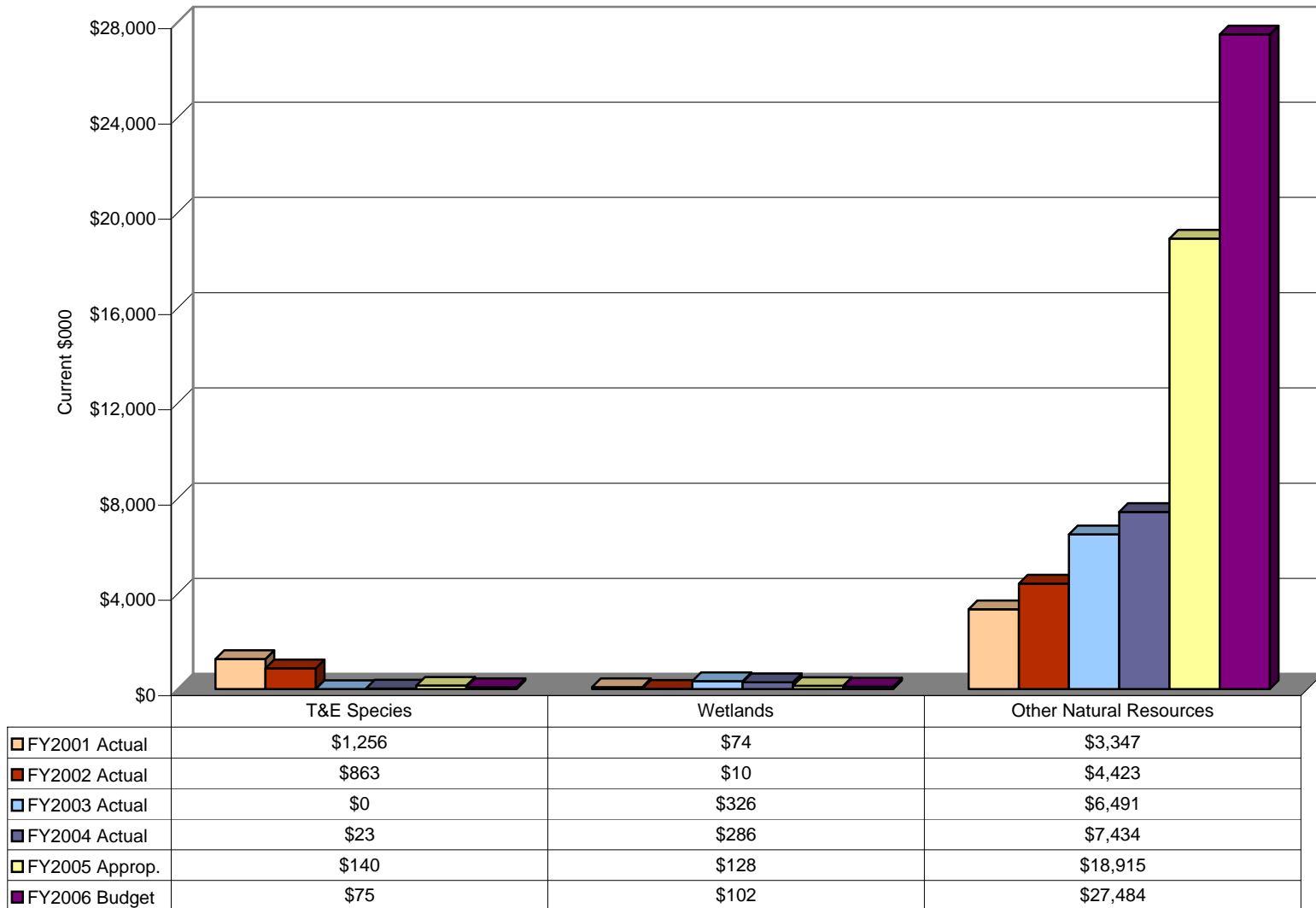
Natural Resource Investment by Category: The shift in funding from the T&E Species to the Other Natural Resources from FY2003 - FY2006 correlates to an inadvertent change in Air Force business rule to include only Sikes Act endangered species surveys in the T&E Species category. We will change our business rules to also include endangered species surveys, mitigation measures, and other applicable pollutant categories under the Endangered Species Act to properly report T&E Species for the next reporting year.

Figure 11
 Defense Logistics Agency Budget Summary
 Natural Resource Investment by Category
 (Current \$000)



Natural Resource Investment by Category: Funding requirements are low in all areas due to the nature and size of DLA installations.

Figure 12
 Other Defense-Wide Programs Budget Summary
 Natural Resource Investment by Category
 (Current \$000)



Natural Resource Investment by Category: The large increase in FY2005 and FY2006 Other Natural Resources reflects the OSD Range Initiative.