

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT**

Program and Financing (in thousands of dollars) Identification code 14-1611-0-1-303	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
<u>Obligations by program activity:</u>			
Direct program:			
00.01 Ecological Services	262	264	259
00.02 National Wildlife Refuge System	402	404	396
00.03 Migratory Bird Management and Law Enforcement	94	96	100
00.04 Fisheries	118	120	126
00.05 General Operations	156	154	157
00.91 Total, direct program	1,032	1,038	1,038
01.00 Reimbursable program	146	150	150
10.00 Total obligations	1,178	1,188	1,188
<u>Budgetary resources available for obligation:</u>			
21.40 Unobligated balance available, start of year	67	74	33
22.00 New Budget authority (gross)	1,161	1,147	1,185
22.10 Resources available from recoveries of prior year obligations	17	0	0
22.22 Unobligated Balance transferred from other accounts BuRec	5		
22.22 Unobligated Balance transferred from other accounts USAID	3		
23.90 Total budgetary resources available for obligation	1,253	1,221	1,218
23.95 New obligations (-)	-1,178	-1,188	-1,188
23.98 Unobligated balance expiring	-1	0	0
24.40 Unobligated balance available, end of year	74	33	30
<u>New budget authority (gross), detail:</u>			
Discretionary:			
40.00 Appropriation	1,009	997	956
40.00 Appropriation Avian Flu Supplemental	7		
40.00 Appropriation (Special Fund) [15-5005-0-N-0506]			79
40.35 Appropriation permanently reduced	-15		
42.00 Transferred from other accounts USAID	3		
42.00 Transferred from other accounts US Forest Service	1		
43.00 Appropriation Total	1,005	997	1,035
Spending authority from offsetting collections: Discretionary			
58.00 Offsetting collections (cash)	151	150	150
58.10 Change in uncollected customer payments- Fed sources	14		
58.90 Spending authority from offsetting collections	165	150	150
Spending authority from offsetting collections: Mandatory			
69.00 Offsetting collections (cash) [Southern Nevada]	-2	0	0
69.10 Change in orders on hand from Federal sources	-7	0	0
69.90 Spending authority from offsetting collections	-9	0	0
70.00 Total new budget authority (gross)	1,161	1,147	1,185

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT**

Program and Financing (in thousands of dollars) code 14-1611-0-1-303	Identification	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
<u>Change in obligated balances:</u>				
Unpaid obligations, start of year:				
72.40	Obligated balance, start of year	253	256	313
73.10	New obligations	1,178	1,188	1,188
73.20	Total outlays, gross (-)	-1,200	-1,140	-1,177
73.40	Adjustments in expired accounts (-)	-7	0	0
73.45	Recoveries of prior year obligations (-)	-17	0	0
74.00	Change in Uncollected customer payments from Federal sources (unexpired)	-7	0	0
74.10	Change in Uncollected customer payments from Federal sources (expired)	65	0	0
74.40	Obligated balance, end of year	265	313	324
<u>Outlays (gross), detail:</u>				
86.90	Outlays from new current authority	874	948	978
86.93	Outlays from current balances	335	192	199
86.97	Outlays from new mandatory balances	-9	0	0
87.00	Total outlays (gross)	1,200	1,140	1,177
<u>Offsets:</u>				
Against gross budget authority and outlays				
Offsetting collections (cash) from:				
88.00	Federal sources	-105	-100	-100
88.40	Non-federal sources	-100	-50	-50
88.90	Total, offsetting collections (cash)	-205	-150	-150
Against gross budget authority only				
88.95	Change in uncollected customer payments from Federal Sources (unexpired)	-7	0	0
88.96	Portion of offsetting collections (cash) credited to expired accounts	56	0	0
<u>Net budget authority and outlays:</u>				
89.00	Budget authority	1,005	997	1,035
90.00	Outlays	995	990	1,027

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT**

Object Classification (in thousands of dollars) code 14-1611-0-1-303	Identification	FY 2006 Actual	FY2007 Estimate	FY 2008 Estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	406	426	443
11.3	Other than full-time permanent	22	20	20
11.5	Other personnel compensation	16	14	12
11.9	Total personnel compensation	444	460	475
12.1	Civilian personnel benefits	145	149	152
13.0	Benefits for former personnel	1		
21.0	Travel and transportation of persons	24	20	18
22.0	Transportation of things	6	4	3
23.1	Rental payments to GSA	45	45	46
23.2	Rental payments to others	2	3	3
23.3	Communications, utilities, and misc.charges	20	19	16
24.0	Printing and reproduction	4	4	2
25.1	Advisory and assistance services	9	8	4
25.2	Other services	62	60	59
25.3	Purchases of goods and services from Gov. accounts	40	39	38
25.4	Operation and maintenance of facilities	22	22	20
25.6	Medical care			
25.7	Operation and maintenance of equipment	11	11	11
25.8	Subsistence and support of persons	1		
26.0	Supplies and materials	41	40	39
31.0	Equipment	33	33	32
32.0	Land and structures	29	29	28
41.0	Grants, subsidies, and contributions	92	92	92
42.0	Insurance claims and indemnities	1		
99.0	Subtotal, direct obligations	1,032	1,038	1,038

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT**

Object Classification (in thousands of dollars) code 14-1611-0-1-303	Identification	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Reimbursable obligations:				
Personnel compensation:				
11.1 Full-time permanent		40	39	39
11.3 Other than full-time permanent		8	7	7
11.5 Other personnel compensation		5	4	3
11.8 Special personal services payments		29	30	30
11.9 Total personnel compensation		53	50	49
12.1 Civilian personnel benefits		16	16	16
21.0 Travel and transportation of persons		4	4	4
23.1 Rental payments to GSA		2	2	2
23.3 Communications, utilities, and miscellaneous charges		2	2	2
25.2 Other services		13	20	20
25.3 Purchases of goods and services from Government				
Accounts		17	17	17
25.4 Operation and maintenance of facilities		2	2	2
25.7 Operation and maintenance of equipment		1	1	1
26.0 Supplies and materials		6	8	10
31.0 Equipment		5	3	3
32.0 Land and structures		3	3	2
41.0 Grants, subsidies, and contributions		22	22	22
99.0 Subtotal, reimbursable obligations		146	150	150
99.9 Total obligations		1,178	1,188	1,188
Personnel Summary				
Direct:				
1001 Civilian full-time equivalent employment		6,985	7,064	7,096
Reimbursable:				
2001 Civilian full-time equivalent employment		737	725	725
Allocation account				
3001 Civilian full-time equivalent employment		683	616	617

