

U.S. FISH AND WILDLIFE SERVICE				
Analysis of Budgetary Resources by Activity - Resource Management (Dollars in Thousands)				
Appropriation: Resource Management (010-18 14-1611-0)				
Activity	2004 Actual Budget Authority	FY 2005 Budget Enacted	FY 2006 Request	Dec. (-) Inc. (+) From 2005
<b>Resource Management</b>				
New Budget Authority Available for Obligation				
Appropriation	963,352	976,506	893,566	-82,940
Appropriation (LWCF)			91,997	91,997
Rescission [PL 108-108 .646% ATB]	-6,223			
Rescission [PL 108-401 .59% ATB]	-5,647			
Rescission [PL 108-447 .594% ATB]		-5,800		5,800
Rescission [PL 108-447 .8% ATB]		-7,766		7,766
<b>New Authority transferred from</b>				
NPS Reprogramming South Florida	15,291	1,083		-1,083
NPS Loxahatchee Florida	5,000			
DOI Midway	200			
DOI Oil Spill	5			
<b>Total Budget Authority - Resource Management</b>	<b>971,978</b>	<b>964,023</b>	<b>985,563</b>	<b>21,540</b>
Unobligated balance carried forward, start of year	27,641	57,958	31,530	-26,428
Resources available from recoveries of prior year obligations	16,212			
Offsetting collections (cash)	127,815	126,000	126,000	0
Change in orders on hand from Fed Sources	78,751	7,000	1,250	-5,750
<b>Total Budget Authority Available</b>	<b>1,222,397</b>	<b>1,154,981</b>	<b>1,144,343</b>	<b>-10,638</b>
New Obligations	-1,162,576	-1,123,451	-1,128,656	-5,205
Unobligated balance expiring	-1,863			
<b>Unobligated Balance End of Year</b>	<b>57,958</b>	<b>31,530</b>	<b>15,687</b>	<b>-15,843</b>
<i>FTE</i>	<i>7,318</i>	<i>7,357</i>	<i>7,387</i>	<i>-30</i>

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**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 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
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<b><u>Obligations by program activity:</u></b>			
Direct program:			
00.01 Ecological Services	232,694	244,898	245,000
00.02 National Wildlife Refuge System	386,323	388,457	390,156
00.03 Migratory Bird Management and Law Enforcement	86,160	88,013	94,000
00.04 Fisheries	114,891	114,970	105,500
00.05 General Operations	138,268	127,113	134,000
00.91 Total, direct program	958,336	963,451	968,656
01.01 Reimbursable program	204,240	160,000	160,000
10.00 Total obligations	1,162,576	1,123,451	1,128,656

<b><u>Budgetary resources available for obligation:</u></b>			
21.40 Unobligated balance available, start of year	27,641	57,958	31,530
22.00 New Budget authority (gross)	1,178,544	1,097,023	1,112,813
22.10 Resources available from recoveries of prior year obligations	16,212		
22.22 Unobligated balance transferred from other accounts [XX-XXXX]			
23.90 Total budgetary resources available for obligation	1,222,397	1,154,981	1,144,343
23.95 New obligations (-)	-1,162,576	-1,123,451	-1,128,656
23.98 Unobligated balance expiring	-1,863		
24.40 Unobligated balance available, end of year	57,958	31,530	15,687

<b><u>New budget authority (gross), detail:</u></b>			
Current:			
40.00 Appropriation (definite)	963,352	976,506	893,566
40.00 Appropriation (Special Fund) [15-5005-0-N-0506]			91,997
40.35 Appropriation permanently reduced	-11,870	-13,566	
42.00 Transferred from other accounts [57-3300] Dept'l Mgmt	205		
42.00 Transferred from other accounts [57-5035] NPS	5,000		
42.00 Transferred from other accounts [57-5035] NPS	15,291	1,083	
43.00 Appropriation Total	971,978	964,023	985,563
Spending authority from offsetting collections: Discretionary			
68.00 Offsetting collections (cash)	126,815	125,000	125,000
68.10 Change in orders on hand from Federal sources	78,751	7,000	1,250
68.90 Spending authority from offsetting collections	205,567	132,000	126,250
Spending authority from offsetting collections: Mandatory			
69.00 Offsetting collections (cash) [ Southern Nevada]		1,000	1,000
69.10 Change in orders on hand from Federal sources	1,000	0	0
69.90 Spending authority from offsetting collections	1,000	1,000	1,000
70.00 Total new budget authority (gross)	1,178,544	1,097,023	1,112,813

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RESOURCE MANAGEMENT

Program and Financing (in thousands of dollars) Identification code 14-1611-0-1-303	2004 Actual	2005 Estimate	2006 Estimate
<b>Change in obligated balances:</b>			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	268,549	258,939	283,026
73.10 New obligations	1,162,576	1,123,451	1,128,656
73.20 Total outlays, gross (-)	-1,085,523	-1,092,364	-1,109,077
73.40 Adjustments in expired accounts (-)	-1,701		
73.45 Recoveries of prior year obligations (-)	-16,212		
74.00 Change in Uncollected customer payments from Federal sources (unexpired)	-79,751	-7,000	
74.10 Change in Uncollected customer payments from Federal sources (expired)	11,001		
74.40 Obligated balance, end of year	258,939	283,026	302,605
<b>Outlays (gross). detail:</b>			
86.90 Outlays from new current authority	961,104	903,350	1,036,404
86.93 Outlays from current balances	124,419	189,014	72,673
87.00 Total outlays (gross)	1,085,523	1,092,364	1,109,077
<b>Offsets:</b>			
<b>Against gross budget authority and outlays</b>	-	-	-
Offsetting collections (cash) from:			
88.00 Federal sources	102,053	96,000	96,000
88.40 Non-federal sources	35,000	30,000	30,000
88.90 Total, offsetting collections (cash)	137,053	126,000	126,000
<b>Against gross budget authority only</b>			
88.95 Change in uncollected customer payments from Federal Sources (unexpired)	-79,751	7,000	1,250
88.96 Portion of offsetting collections (cash) credited to expired accounts	-10,238	0	0
<b>Net budget authority and outlays:</b>			
89.00 Budget authority	972,978	965,023	986,563
90.00 Outlays	948,470	966,364	983,077

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DEPARTMENT OF THE INTERIOR  
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RESOURCE MANAGEMENT

Object Classification (in thousands of dollars) Identification code 14-1611-0-1-303	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	387,200	400,016	412,817
11.3 Other than full-time permanent	22,393	22,393	22,000
11.5 Other personnel compensation	15,792	14,000	14,000
11.8 Special personal services payments	230		
11.9 Total personnel compensation	425,616	436,409	448,817
12.1 Civilian personnel benefits	134,164	141,141	148,339
13.0 Benefits for former personnel	1,100		
21.0 Travel and transportation of persons	20,894	19,000	18,000
22.0 Transportation of things	6,960	5,000	5,000
23.1 Rental payments to GSA	27,293	33,000	32,000
23.2 Rental payments to others	1,555	1,901	2,000
23.3 Communications, utilities, and misc.charges	19,991	20,000	19,000
24.0 Printing and reproduction	1,872	2,000	1,000
25.1 Advisory and assistance services	2,731	1,000	1,000
25.2 Other services	63,059	60,000	56,000
25.3 Purchases of goods and srvc from Gov. accounts	26,798	25,000	22,000
25.4 Operation and maintenance of facilities	16,735	17,000	16,000
25.5 Research and development contracts	481		
25.6 Medical care	356		
25.7 Operation and maintenance of equipment	9,393	9,000	8,000
25.8 Subsistence and support of persons	313		
26.0 Supplies and materials	41,533	38,000	35,000
31.0 Equipment	46,679	44,000	42,000
32.0 Land and structures	29,167	29,000	27,000
33.0	5		
41.0 Grants, subsidies, and contributions	80,945	82,000	87,500
42.0 Insurance claims and indemnities	314		
44.0 Refunds	-18		
91.0 Unvouchered	400		
99.0 Subtotal, direct obligations	958,336	963,451	968,656

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Object Classification (in thousands of dollars) Identification code 14-1611-0-1-303	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	37,051	37,000	37,000
11.3 Other than full-time permanent	7,983	8,438	8,000
11.5 Other personnel compensation	1,991	2,104	2,500
11.8 Special personal services payments	14		
11.9 Total personnel compensation	47,039	47,542	47,500
12.1 Civilian personnel benefits	14,027	14,326	14,500
13.0 Benefits for former personnel			
21.0 Travel and transportation of persons	2,761	2,448	2,748
22.0 Transportation of things	252		
23.2 Rental payments to others	106		
23.3 Communications, utilities, and miscellaneous charges	1,630	1,663	1,693
24.0 Printing and reproduction	66		
25.1 Advisory and assistance services	412		
25.2 Other services	20,050	15,000	15,000
25.3 Purchases of goods and services from Government accounts	11,103	8,000	8,000
25.4 Operation and maintenance of facilities	679	679	756
25.5 Research and development contracts	36		
25.6 Medical care	81		
25.7 Operation and maintenance of equipment	1,048		
25.8	5		
26.0 Supplies and materials	7,003	5,144	5,000
31.0 Equipment	4,932	5,250	5,250
32.0 Land and structures	69,876	40,000	40,000
41.0 Grants, subsidies, and contributions	23,082	20,000	20,000
42.0 Insurance claims and indemnities	2		
44.0 Refunds	-10		
91.0 Unvouchered	58		
99.0 Subtotal, reimbursable obligations	204,238	160,052	160,447
99.9 Total obligations	1,162,574	1,123,503	1,129,103
<b>Personnel Summary</b>			
<b>Direct:</b>			
1001 Civilian full-time equivalent employment	7,318	7,357	7,387
<b>Reimbursable:</b>			
2001 Civilian full-time equivalent employment	766	773	773
<b>Allocation account</b>			
3001 Civilian full-time equivalent employment	719	691	691

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