

**U.S. Fish and Wildlife Services**  
**Summary of Requirements by Object Class**  
(Dollars in thousands)

<b>Appropriation: Resource Management</b>								
<b>Object Class</b>	2004 Estimate		Uncontrollable & Related Changes		Program Changes		2005 Request	
	<i>FTE</i>	Amount	<i>FTE</i>	Amount	<i>FTE</i>	Amount	<i>FTE</i>	Amount
Personnel compensation:								
11.1 Full-time permanent	7,318	377,856		2,716	59	2,328	7,337	382,900
11.3 Other than full-time permanent		22,187				1,073		23,260
11.5 Other personnel compensation		15,334						15,334
11.9 Total personnel compensation		415,377		2,716		3,401		421,494
12.1 Civilian personnel benefits		124,095		1,709				125,804
21.0 Travel and transportation of persons		23,515				-883		22,632
22.0 Transportation of things		6,220				-935		5,285
23.1 Rental payments to GSA		43,890		1,916				45,806
23.2 Rental payments to others		1,901						1,901
23.3 Communications, utilities, and miscellaneous charges		16,973				-466		16,507
24.0 Printing and reproduction		2,498						2,498
25.2 Other services		55,516				-1,000		54,516
25.3 Purchases of goods and services from Gov. accounts		26,214		1,743		-3,443		24,514
25.4 Operation and maintenance of facilities		15,826						15,826
25.7 Operation and maintenance of equipment		9,557						9,557
26.0 Supplies and materials		39,150				-1,650		37,500
31.0 Equipment		48,174				-2,000		46,174
32.0 Land and structures		34,034				-384		33,650
41.0 Grants, subsidies, and contributions		97,592				-6,219		90,584
<b>Total Requirements</b>	<b>7,318</b>	<b>960,532</b>		<b>8,084</b>	<b>59</b>	<b>-13,579</b>	<b>7,337</b>	<b>954,248</b>

**U.S Fish and Wildlife Services**  
**Analysis of Budgetary Resources**  
(Dollars in thousands)

<b>Appropriation: Resource Management (010-18 14-1611-0)</b>				
Activity	2003 Actual Budget Authority	FY 2004 Budget Enacted	FY 2005 Request	Dec. (-) Inc. (+) From 2004
1. Resource Management				
New Budget Authority Available for Obligation				
Appropriation	917,429	963,352	864,478	-98,874
Appropriation (LWCF)			86,509	86,509
Supplemental P.L. 108-83 Midway NWR	5,000			
New Authority transferred from				
Department of the Air Force (Midway)	15,000			
New Authority transferred from				
National Park Service (Loxahatchee)		5,000	0	-5,000
Reductions per P.L. 108-7 & 108-108	-5,963	-11,870	0	11,870
	931,466	956,482	950,987	-5,495
Total Budget Authority - Resource Management				
Unobligated balance carried forward, start of year	48,479	27,529	18,479	-9,050
Resources available from recoveries of prior year obligations	19,482			
Unobligated balance transferred from				
FWS-Construction (Midway)	646			
Unobligated balance transferred from				
Dept. of the Navy (Vieques)	2,450			
Unobligated balance transferred from				
Department of State (Niassa Reserve)	663			
Offsetting collections (cash)	112,375	116,000	126,000	10,000
Change in orders on hand from Fed. sources	6,716	5,000		-5,000
Total Budget Authority Available	1,122,277	1,105,011	1,095,466	-9,545
New Obligations	1,093,594	1,086,532	1,079,991	6,541
Unobligated balance expiring	-1,154			
Unobligated Balance End of Year	27,529	18,479	15,475	-3,004
FTE	(7,170)	(7,318)	(7,377)	59

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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 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
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<b>Obligations by program activity:</b>			
Direct program:			
00.01 Ecological Services	225,096	234,838	236,023
00.02 National Wildlife Refuge System	389,370	398,243	395,657
00.03 Migratory Bird Management and Law Enforcement	79,555	84,792	88,013
00.04 Fisheries	106,296	113,071	104,798
00.05 General Operations	167,589	129,588	129,500
00.91 Total, direct program	967,906	960,532	953,991
01.01 Reimbursable program	125,688	126,000	126,000
10.00 Total obligations	1,093,594	1,086,532	1,079,991

<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance available, start of year	48,479	27,529	18,479
22.00 New Budget authority (gross)	1,050,557	1,077,482	1,076,987
22.10 Resources available from recoveries of prior year obligations	19,482		
22.22 Unobligated balance transferred from other accounts [14-1612] Midway	646		
22.22 Unobligated balance transferred from other accounts [14-0100] Vieques	2,450		
22.22 Unobligated balance transferred from other accounts [14-1037] Niassa Reserve	663		
23.90 Total budgetary resources available for obligation	1,122,277	1,105,011	1,095,466
23.95 New obligations (-)	-1,093,594	-1,086,532	-1,079,991
23.98 Unobligated balance expiring	-1,154		
24.40 Unobligated balance available, end of year	27,529	18,479	15,475

<b>New budget authority (gross), detail:</b>			
Current:			
40.00 Appropriation (definite)	922,429	963,352	864,478
40.00 Appropriation (Special Fund) [15-5005-0-N-0506]			86,509
40.35 Appropriation permanently reduced	-5,963	-11,870	
42.00 Transferred from other accounts [57-3300]	15,000		
42.00 Transferred from other accounts [57-5035]		5,000	
43.00 Appropriation Total	931,466	956,482	950,987
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	112,375	116,000	126,000
68.10 Change in orders on hand from Federal sources	6,716	5,000	0
68.90 Spending authority from offsetting collections	119,091	121,000	126,000
70.00 Total new budget authority (gross)	1,050,557	1,077,482	1,076,987

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Program and Financing (in thousands of dollars) Identification code 14-1611-0-1-303	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
<b>Change in obligated balances:</b>			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	263,436	268,526	284,535
73.10 New obligations	1,093,594	1,086,532	1,079,991
73.20 Total outlays, gross (-)	-1,074,514	-1,070,523	-1,077,828
73.40 Adjustments in expired accounts (-)	-75	0	
73.45 Recoveries of prior year obligations (-)	-19,482	0	
74.00 Change in Uncollected customer payments from Federal sources (unexpired)	-6,716	-5,000	
74.10 Change in Uncollected customer payments from Federal sources (expired)	12,283	5,000	
74.40 Obligated balance, end of year	268,526	284,535	286,698
<b>Outlays (gross), detail:</b>			
86.90 Outlays from new current authority	804,197	885,718	887,114
86.93 Outlays from current balances	270,317	184,805	190,714
87.00 Total outlays (gross)	1,074,514	1,070,523	1,077,828
<b>Offsets:</b>			
<b>Against gross budget authority and outlays</b>	-	-	-
Offsetting collections (cash) from:			
88.00 Federal sources	98,118	95,000	98,000
88.40 Non-federal sources	25,840	26,000	28,000
88.90 Total, offsetting collections (cash)	123,958	121,000	126,000
<b>Against gross budget authority only</b>			
88.95 Change in uncollected customer payments from Federal Sources (unexpired)	6,716	5,000	0
88.96 Portion of offsetting collections (cash) credited to expired accounts	-12,283	-5,000	0
<b>Net budget authority and outlays:</b>			
89.00 Budget authority	931,466	956,482	950,987
90.00 Outlays	950,556	949,523	951,828
<b>Performance Metrics</b>			
00.01 Percent of National Fish Hatchery System priority recovery tasks implemented as prescribed in approved Recovery plans to recover listed species.....	40%	45%	49%
00.02 Percent of National Wildlife Refuge Systems recovery tasks in approved plans that are completed.....	-	-	-
00.03 Acres of Wetlands enhanced or restored through voluntary agreements.....	43,347	51,728	-
00.04 Number of species delisted due to recovery actions.....	2	2	2

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 RESOURCE MANAGEMENT

Program and Financing (in thousands of dollars) Identification code 14-1611-0-1-303	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	361,659	377,856	382,900
11.3 Other than full-time permanent	21,291	22,187	23,260
11.5 Other personnel compensation	15,334	15,334	15,334
11.8 Special personal services payments	206		
11.9 Total personnel compensation	398,490	415,377	421,494
12.1 Civilian personnel benefits	121,611	124,095	125,804
13.0 Benefits for former personnel	13		
21.0 Travel and transportation of persons	25,701	23,515	22,632
22.0 Transportation of things	8,059	6,220	5,285
23.1 Rental payments to GSA	43,890	43,890	45,806
23.2 Rental payments to others	1,901	1,901	1,901
23.3 Communications, utilities, and misc.charges	17,073	16,973	16,507
24.0 Printing and reproduction	2,504	2,498	2,498
25.1 Advisory and assistance services	433		
25.2 Other services	61,633	55,516	54,516
25.3 Purchases of goods and srvc's from Gov. accounts	34,117	26,214	24,514
25.4 Operation and maintenance of facilities	15,516	15,826	15,826
25.5 Research and development contracts	129		
25.6 Medical care	496		
25.7 Operation and maintenance of equipment	9,547	9,557	9,557
25.8 Subsistence and support of persons	224		
26.0 Supplies and materials	42,118	39,150	37,500
31.0 Equipment	53,896	48,174	46,174
32.0 Land and structures	33,711	34,034	33,650
41.0 Grants, subsidies, and contributions	96,315	97,591	90,584
42.0 Insurance claims and indemnities	529		
99.0 Subtotal, direct obligations	967,906	960,531	954,248

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RESOURCE MANAGEMENT

Program and Financing (in thousands of dollars) Identification code 14-1611-0-1-303	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	36,940	37,861	38,225
11.3 Other than full-time permanent	6,770	6,770	6,770
11.5 Other personnel compensation	2,491	2,491	2,491
11.8 Special personal services payments	85		
11.9 Total personnel compensation	46,286	47,122	47,486
12.1 Civilian personnel benefits	13,062	13,243	13,425
13.0 Benefits for former personnel			
21.0 Travel and transportation of persons	3,335	2,948	2,748
22.0 Transportation of things	222	150	150
23.1 Rental payments to GSA	9		
23.2 Rental payments to others	242		
23.3 Communications, utilities, and miscellaneous charges	1,262	479	
24.0 Printing and reproduction	123		
25.1 Advisory and assistance services	200		
25.2 Other services	16,162	16,682	16,682
25.3 Purchases of goods and services from Government accounts	11,729	12,574	12,674
25.4 Operation and maintenance of facilities	438	450	500
25.5 Research and development contracts	51		
25.6 Medical care	74		
25.7 Operation and maintenance of equipment	1,039		
26.0 Supplies and materials	5,526	5,578	5,587
31.0 Equipment	4,849	5,213	5,213
32.0 Land and structures	1,860		
41.0 Grants, subsidies, and contributions	19,129	21,561	21,535
42.0 Insurance claims and indemnities	10		
91.0 Unvouchered	80		
99.0 Subtotal, reimbursable obligations	125,688	126,000	126,000
99.9 Total obligations	1,093,594	1,086,531	1,080,248
<b>Personnel Summary</b>			
<b>Direct:</b>			
1001 Civilian full-time equivalent employment	7,170	7,318	7,377
<b>Reimbursable:</b>			
2001 Civilian full-time equivalent employment	787	800	800
<b>Allocation account</b>			
3001 Civilian full-time equivalent employment	708	753	753

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