

Summary of Requirements

(Dollars in Thousands)

Appropriation: LAND ACQUISITION

Summary of Requirements		<u>FTE</u>		<u>Amount</u>	
Appropriation enacted, FY 2002				165	99,135
Uncontrollable and Related Changes		0	-3,567		
2002 Pay Raise			[133]		
Program Changes (detailed below)				-54	-25,184
Total Requirements (FY 2003 Request) without CSRS/FEHB				111	70,384
CSRS/FEHB Legislative Proposal					743
Total Requirements (FY 2003 Request) with CSRS/FEHB				111	71,127

Comparison by Activity/Subactivity	2001 Actual		2002 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2003 Budget Request		Inc.(+)/Dec.(-) from 2002	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Land acquisition management	161	9,479	165	15,000	0	-3,567	-54	-2,933	111	8,500	-54	-6,500
Cost allocation methodology		0		0		2,500		0		2,500		2,500
Exchanges		848		1,000				0		1,000		0
Inholdings		998		1,500				1,000		2,500		1,000
Emergencies and hardships		748		1,500				500		2,000		500
Federal refuges		109,115		80,135		-2,500		-23,751		53,884		-26,251
Total direct program	161	121,188	165	99,135		-3,567	-54	-25,184	111	70,384	-54	-28,751
Total reimbursable program	9		0		0		-9		0		0	
Total Appropriation without CSRS/FE	170	121,188	165	99,135	0	-3,567	-63	-25,184	111	70,384	-54	-28,751
CSRS/FEHB Legislative Proposal	0	658	0	721	0		0	22	0	743		22
Total Appropriation with CSRS/FEHE	170	121,846	165	99,856	0	-3,567	-63	-25,162	111	71,127	-54	-28,729

U.S. FISH AND WILDLIFE SERVICE

Analysis of Budgetary Resources by Activity

Appropriation: Land Acquisition

(14-5020-0-2-303)

(Dollars in Thousands)

	2001 Actual Budgetary Authority	2002 Estimate	2003 Request	Decr. (-) Incr. (+) From 2002
Budget Authority Available for Obligation:				
Appropriation	121,455	99,135	70,384	-28,751
Reduction pursuant to P.L. 106-291	-267	0	0	0
Collections from other agencies	9,020	10,000	0	-10,000
Unobligated balance start of year	48,888	78,305	70,466	-7,839
Transfers to other accounts	-10,000	0	0	0
Transfers from other accounts	16,509	0	0	0
Recovery of prior year obligations	1,091	0	0	0
Total Budgetary Authority Available	186,696	187,440	140,850	-46,590
Less obligations	-108,391	-116,974	-86,974	30,000
Unobligated balance end of year	78,305	70,466	53,876	-16,590
(FTE)	-170	-165	-111	-54

Note: This Analysis of Budgetary Resources by Activity schedule excludes Budget Authority and Obligations associated with the Administration's proposal to fully fund the CSRS/FEHB costs in the Department's programs.

Summary of Requirements by Object Class								
(Dollar amounts in thousands)								
Appropriation: Land Acquisition								
Object Class	2002 Estimate		Uncontr. and Rel. Changes		Program Changes		2003 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11 Personnel compensation								
11.1 Full-time permanent	165	10,455	-	126	-54	-3,203	111	7,378
11.3 Other than full-time permanent	-	225	-	3	-	-69	-	159
11.5 Other personnel compensation	-	348	-	4	-	-106	-	246
Total Personnel Compensation	165	11,028	-	133	-54	-3,378	111	7,783
Other Objects								
12.1 Civilian personnel benefits	-	4,501	-	-	-	-582	-	3,919
21.0 Travel and transportation of persons	-	942	-	-	-	17	-	959
22.0 Transportation of things	-	57	-	-	-	1	-	58
23.1 Rental payments to GSA	-	2	-	-	-	-	-	2
23.2 Rental payments to others	-	13	-	-	-	1	-	14
23.3 Communications, utilities & miscellaneous charges	-	120	-	-	-	3	-	123
24.0 Printing and reproduction	-	77	-	-	-	1	-	78
25.1 Advisory and assistance services	-	46	-	-	-	1	-	47
25.2 Other services	-	2,815	-	-	-	51	-	2,866
25.3 Purchase of goods and services from government accounts	-	2,736	-	-	-	50	-	2,786
25.6 Medical care	-	6	-	-	-	-	-	6
25.7 Operation and maintenance of equipment	-	49	-	-	-	1	-	50
26.0 Supplies and materials	-	379	-	-	-	7	-	386
31.0 Equipment	-	766	-	-	-	14	-	780
32.0 Land and structures	-	76,319	-	-	-	-25,049	-	51,270
Total Requirements	165	99,856	-	133	-54	-28,862	111	71,127

LAND ACQUISITION

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
LAND ACQUISITION**

Program and Financing (in thousands of dollars)			
Identification code 14-5020-0-2-303	2001 actual	2002 est.	2003 est.
Obligations by program activity:			
Direct program:			
00.01 Acquisition management	13,643	12,865	12,142
00.02 Emergencies and hardships	962	915	1,566
00.03 Exchanges	665	863	945
00.04 Inholdings	958	958	1,883
00.05 Federal refuges	62,981	92,433	69,365
00.91 Total, direct program	79,209	108,034	85,901
01.01 Reimbursable program	30,107	9,661	1,816
10.00 Total new obligations	109,316	117,695	87,717
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	48,888	78,305	70,466
22.00 New budget authority (gross)	147,642	109,856	71,127
22.10 Resources available from recoveries of prior year obligations	1,091	0	0
22.22 Unobligated balance transferred to other accounts [14-2100]	10,000	0	0
23.90 Total budgetary resources available for obligation	187,621	188,161	141,593
23.95 Total new obligations (-)	-109,316	-117,695	-87,717
24.40 Unobligated balance carried forward, end of year	78,305	70,466	53,876
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund)	122,380	99,856	71,127
40.77 Reduction pursuant to P.L. 106-291	-267	0	0
42.00 01 Unobligated balance transferred from other accounts [14-2000]	0	0	0
42.00 02 Unobligated balance transferred from other accounts [14-1620]	0	0	0
43.00 Appropriation (total)	138,622	99,856	71,127
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	8,209	10,000	0
68.10 Change in uncollected customer payments from Federal sources	811	0	0
68.90 Spending authority from offsetting collections (total)	9,020	10,000	0
70.00 Total new budget authority (gross)	147,642	109,856	71,127

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
LAND ACQUISITION

Program and Financing (in thousands of dollars)			
Identification code 14-5020-0-2-303	2001 actual	2002 est.	2003 est.
<u>Change in obligated balances:</u>			
72.40 Obligated balance, start of year	30,235	37,879	40,905
73.10 Total new obligations	109,316	117,695	87,717
73.20 Total outlays, gross (-)	-99,770	-114,669	-94,547
73.45 Recoveries of prior year obligations	-1,091	0	0
74.00 Change in uncollected payments from Federal sources	-811	0	0
74.40 Obligated balance, end of year	37,879	40,905	34,075
<u>Outlays, (gross) detail:</u>			
86.90 Outlays from new discretionary authority	55,460	45,332	32,416
86.93 Outlays from discretionary balances	28,183	59,711	56,730
86.97 Outlays from new mandatory authority	4,059	4,500	0
86.98 Outlays from mandatory balances	12,068	5,126	5,401
87.00 Total outlays (gross)	99,770	114,669	94,547
<u>Offsets:</u>			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	8,209	10,000	0
88.95 Change in uncollected customer payments from Federal sources	811	0	0
<u>Net budget authority and outlays:</u>			
89.00 Budget authority	138,622	99,856	71,127
90.00 Outlays	91,561	104,669	94,547

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**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
LAND ACQUISITION**

Object classification (in thousands of dollars)			
Identification code 14-5020-0-2-303	2001 actual	2002 est.	2003 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	9,670	10,455	7,378
11.3 Other than full-time permanent	208	225	159
11.5 Other personnel compensation	322	348	246
11.9 Total personnel compensation	10,200	11,028	7,783
12.1 Civilian personnel benefits	3,496	4,501	3,919
21.0 Travel and transportation of persons	923	942	959
22.0 Transportation of things	56	57	58
23.1 Rental payments to GSA	2	2	2
23.2 Rental payments to others	13	13	14
23.3 Communications, utilities, and miscellaneous charges	118	120	123
24.0 Printing and reproduction	75	77	78
25.1 Advisory and assistance services	45	46	47
25.2 Other services	2,757	2,815	2,866
25.3 Purchases of goods and services from government accounts	2,680	2,736	2,786
25.6 Medical care	6	6	6
25.7 Operation and maintenance of equipment	48	49	50
26.0 Supplies and materials	371	379	386
31.0 Equipment	750	766	780
32.0 Land and structures	57,559	84,497	66,044
41.0 Grants, subsidies, and contributions	100	0	0
42.0 Insurance claims and indemnities	10	0	0
99.0 Subtotal, direct obligations	79,209	108,034	85,901

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
LAND ACQUISITION

Object classification (in thousands of dollars)			
Identification code 14-5020-0-2-303	2001 actual	2002 est.	2003 est.
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent	520	0	0
11.3 Other than full-time permanent	1	0	0
11.5 Other personnel compensation	7	0	0
11.9 Total personnel compensation	528	0	0
12.1 Civilian personnel benefits	50	0	0
21.0 Travel & transportation of people	5	5	5
23.3 Communications, utilities & miscellaneous charges	1	1	1
24.0 Printing and reproduction	3	3	3
25.2 Other services	201	205	209
25.7 Operations and maintenance of equipment	3	3	3
31.0 Equipment	90	92	94
32.0 Land and structures	28,374	9,352	1,501
41.0 Grants, subsidies, and contributions	852	0	0
99.0 Subtotal, reimbursable obligations	30,107	9,661	1,816
99.9 Total new obligations	109,316	117,695	87,717

Personnel Summary			
Identification code 14-5020-0-2-303	2001 actual	2002 est.	2003 est.
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	161	165	111
Average salary per direct FTE	63,354	66,839	70,114
Reimbursable:			
Total compensable workyears:			
2001 Full-time equivalent employment	9	0	0
Average salary per reimbursable FTE	58,667	0	0

