# Budget Account Schedules
# Operation of the National Park System

## ONPS Program and Financing (in millions of dollars)[1]

| Identification code 14-1036-0-1-303 | | 2003 actual | 2004 estimate | 2005 estimate |
|---|---|---|---|---|
| | **Obligations by program activity:** | | | |
| | Direct program: | | | |
| 00.01 | Park management | 1,444 | 1,515 | 1,575 |
| 00.02 | External administrative costs | 110 | 114 | 126 |
| 09.01 | Reimbursable program | 15 | 16 | 16 |
| 10.00 | Total new obligations | 1,569 | 1,645 | 1,717 |
| | **Budgetary resources available for obligation:** | | | |
| 21.40 | Unobligated balance carried forward, start of year | 33 | 45 | 26 |
| 22.00 | New budget authority (gross) | 1,582 | 1,626 | 1,702 |
| 22.10 | Resources available from recoveries of prior year obligations | 1 | 0 | 0 |
| 23.90 | Total budgetary resources available for obligation | 1,616 | 1,671 | 1,728 |
| 23.95 | Total new obligations | -1,569 | -1,645 | -1,717 |
| 23.98 | Unobligated balance expiring or withdrawn | -3 | 0 | 0 |
| 24.40 | Unobligated balance carried forward, end of year | 44 | 26 | 11 |
| | **New budget authority (gross), detail:** | | | |
| | Discretionary: | | | |
| 40.00 | Appropriation (general fund) | 1,575 | 1,630 | 1,665 |
| 40.20 | Appropriation (LWCF) | 0 | 0 | 21 |
| 40.35 | Reduction pursuant to P. L. 107-206 | -10 | -20 | 0 |
| 43.00 | Appropriation (total discretionary) | 1,565 | 1,610 | 1,686 |
| 68.00 | Spending authority from offsetting collections: Offsetting collections (cash) | 17 | 16 | 16 |
| 70.00 | Total new budget authority (gross) | 1,582 | 1,626 | 1,702 |
| | **Change in unobligated balances:** | | | |
| 72.40 | Obligated balance, start of year | 318 | 300 | 375 |
| 73.10 | Total new obligations | 1,569 | 1,645 | 1,717 |
| 73.20 | Total outlays (gross) | -1,589 | -1,570 | -1,682 |
| 73.40 | Adjustments in expired accounts (net) | 3 | 0 | 0 |
| 73.45 | Recoveries of prior year obligations | -1 | 0 | 0 |
| 74.10 | Change in uncollected customer payments from Federal sources (expired) | -1 | 0 | 0 |
| 74.40 | Obligated balance, end of year | 300 | 375 | 410 |

## ONPS Program and Financing (continued) (in millions of dollars)[1]

| Identification code 14-1036-0-1-303 | | 2003 actual | 2004 estimate | 2005 estimate |
|---|---|---|---|---|
| | **Outlays (gross), detail:** | | | |
| 86.90 | Outlays from new discretionary authority | 1,233 | 1,224 | 1,280 |
| 86.93 | Outlays from discretionary balances | 356 | 346 | 402 |
| 87.00 | Total outlays, gross | 1,589 | 1,570 | 1,682 |
| | **Offsets:** | | | |
| | Against gross budget authority and outlays: | | | |
| 88.00 | Offsetting collections (cash) from: Non-Federal sources | 17 | 16 | 16 |
| | **Net budget authority and outlays:** | | | |
| 89.00 | Budget authority | 1,565 | 1,610 | 1,686 |
| 90.00 | Outlays | 1,573 | 1,554 | 1,666 |

## ONPS Object Classification (in millions of dollars)[1]

| Identification code 14-1036-0-1-303 | | 2003 actual | 2004 estimate | 2005 estimate |
|---|---|---|---|---|
| | **Direct obligations:** | | | |
| | Personnel compensation: | | | |
| 11.11 | Full-time permanent | 668 | 698 | 722 |
| 11.13 | Other than full-time permanent | 86 | 90 | 93 |
| 11.15 | Other personnel compensation | 34 | 35 | 36 |
| 11.19 | Total personnel compensation | 788 | 823 | 851 |
| 11.21 | Civilian personnel benefits | 202 | 217 | 232 |
| 11.30 | Benefits for former personnel | 32 | 31 | 32 |
| 12.10 | Travel and transportation of persons | 30 | 29 | 29 |
| 12.20 | Transportation of things | 22 | 22 | 22 |
| 12.31 | Rental payments to GSA | 45 | 45 | 45 |
| 12.32 | Rental payments to others | 3 | 3 | 3 |
| 12.33 | Communications, utilities, and miscellaneous charges | 51 | 51 | 50 |
| 12.40 | Printing and reproduction | 3 | 3 | 3 |
| 12.51 | Advisory and assistance services | 2 | 2 | 2 |
| 12.52 | Other services | 189 | 216 | 230 |
| 12.53 | Purchases of goods and services from Government accounts | 4 | 4 | 4 |
| 12.54 | Operation and maintenance of facilities | 10 | 12 | 15 |
| 12.55 | Research and development contracts | 1 | 1 | 2 |
| 12.57 | Operation and maintenance of equipment | 7 | 7 | 8 |
| 12.60 | Supplies and materials | 89 | 89 | 96 |
| 13.10 | Equipment | 29 | 29 | 31 |
| 13.20 | Land and structures | 10 | 10 | 12 |
| 14.10 | Grants, subsidies, and contributions | 34 | 34 | 34 |
| 19.90 | Subtotal, direct obligations | 1,551 | 1,628 | 1,701 |

## ONPS Object Classification (continued) (in millions of dollars)[1]

| | | | | |
|---|---|---|---|---|
| | **Reimbursable obligations:** | | | |
| | Personnel compensation: | | | |
| 21.11 | Full-time permanent…… | 4 | 2 | 2 |
| 21.13 | Other than full-time permanent…… | 5 | 2 | 2 |
| 21.15 | Other personnel compensation…… | 3 | 1 | 1 |
| 21.19 | Total personnel compensation…… | 12 | 5 | 5 |
| 22.10 | Civilian personnel benefits…… | 2 | 2 | 2 |
| 22.20 | Travel and transportation of persons | 1 | 1 | 1 |
| 22.52 | Other services…… | 2 | 6 | 6 |
| 22.60 | Supplies and materials…… | 1 | 2 | 2 |
| 29.90 | Subtotal, reimbursable obligations…… | 18 | 16 | 16 |
| | **Allocation to Federal Highway Administration:** | | | |
| 32.52 | Other services…… | 0 | 1 | 1 |
| 99.99 | Total new obligations…… | 1,569 | 1,645 | 1,718 |

## ONPS Personnel Summary[1]

| **Identification code 14-1036-0-1-303** | | **2003 actual** | **2004 estimate** | **2005 estimate** |
|---|---|---|---|---|
| | **Direct:** | | | |
| 10.01 | Total compensable workyears: Full-time equivalent employment…… | 15,740 | 15,826 | 15,985 |
| | **Reimbursable:** | | | |
| 20.01 | Total compensable workyears: Full-time equivalent employment…… | 279 | 105 | 130 |
| | **Allocations from other agencies:**[2] | | | |
| 30.01 | Total compensable workyears: Full-time equivalent employment…… | 925 | 925 | 925 |

[1]Numbers differ from Appendix due to an adjustment subsequent to data entry in MAX

[2]Represents National Park Service staff paid from funds allocated from other agencies. Agencies allocating funds are as follows: Dept. of Agriculture, Dept. of Labor, Bureau of Land Management, and U.S. Fish and Wildlife Service. NPS staff paid from funds allocated from Federal Highway Administration are shown under the Construction appropriation.

Note: Numbers may not add due to rounding.