



# NATIONAL PARK SERVICE

**Mission** – In 1872, the Congress designated Yellowstone National Park as the Nation’s first “public park or pleasuring ground for the benefit and enjoyment of the people.” The subsequent establishment of the National Park Service on August 25, 1916, reflected a national consensus that natural and cultural resources must be set aside for public enjoyment and preserved for future generations. As stated in the original authorizing legislation, the Park Service mission is to “preserve unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations.”

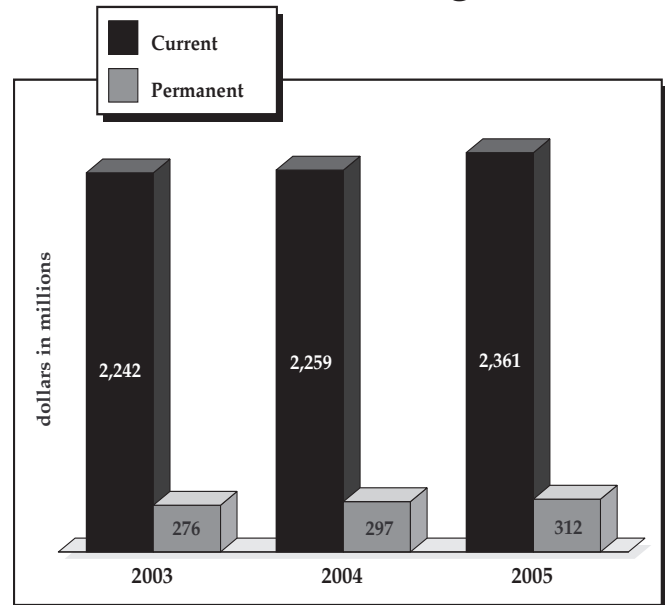
**Program Overview** – Since 1872, the stewardship responsibilities of NPS have become more complex, and there are more parks to manage. The national park system has experienced phenomenal growth in recent years, with the addition of more than 100 new parks since 1973. Currently, the national park system includes 388 units covering 88 million acres in 49 states, the District of Columbia, American Samoa, Guam, Puerto Rico, the Northern Mariana Islands, and the Virgin Islands.

In its entirety, the national park system represents and interprets the story of human history and natural sciences that together equal modern day America. The system preserves both the natural and cultural sites that are ingrained in the Nation’s history. The parks offer an array of rewarding opportunities for much needed respite, reflection, and outdoor recreation to the American public. In 2005, it is anticipated that nearly 260 million people will visit our Nation’s national parks.

Employees are central to carrying out the Park Service mission. Almost eighty percent are employed in parks, with the remainder in headquarters, regional offices, and service-wide programs. The NPS estimates that staffing will total 20,637 full time equivalents in 2005.

Park employees serve a diverse clientele of visitors and function in multiple roles, including stewards of the public trust, interpreters of natural and cultural sites, and guarantors of visitor safety. In the area of cultural resource preservation, park employees serve as historians,

## NPS Funding



curators, archeologists, and conservators. In the natural resource programs, park employees serve as biologists, hydrologists, geologists, and general resource management specialists.

**Management Excellence** – The Park Service continues to pursue a management strategy that integrates the President’s management agenda and the Secretary’s vision of citizen-centered governance. The Park Service has worked diligently to step down from the goals in the Interior Department’s recently finalized strategic plan, which fosters a cohesive approach to mission performance with improved program and service delivery, new technological capabilities, enhanced inter-bureau cooperation, and improved standards of accountability that stretch across the entire Department. In 2005, NPS will continue specific reforms to improve management of the deferred maintenance backlog and the effectiveness of its programs. For 2005, the Historic Preservation Fund and the Land and Water Conservation Fund State assistance program were reviewed using the Program Assessment Rating Tool and the results will be discussed later in this section.

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**Budget Overview** – The 2005 NPS budget supports the Administration’s goals to: fully fund the Land and Water Conservation Fund; protect park resources through the Natural Resource Challenge and the Cooperative Conservation Initiative; and manage the NPS deferred maintenance backlog. The NPS budget request is \$2.4 billion in current appropriations, a net increase of \$102.0 million above the 2004 enacted level.

**Park Operations** – Funding for the Operation of the National Park System appropriation that includes funds for visitor services, resource protection, and other park programs is \$1.7 billion in current appropriations. The request is a net increase of \$76.5 million above the 2004 enacted level. The total amount included for the Operation of the National Park System account provides substantial funding for selected park activities and supports the President’s initiatives.

The budget request includes a program increase of \$22.0 million for park base operations, of which \$10.0 million is for park-specific operating increases for repair and maintenance of buildings and roads. These targeted park increases will assist in ensuring that NPS infrastructure does not fall into further disrepair, thereby keeping the maintenance backlog from increasing. Another \$4.7 million increase is for the protection of critical infrastructure and key assets within the park system in accordance with threat condition yellow standards. The increases will enhance law enforcement operations to support security efforts and protect park resources, employees, and visitors. Additionally, \$1.1 million will support partnership efforts with the Martin Luther King, Jr. Center and the Flight 93 National Memorial Commission. The remaining \$6.2 million of the park base increase will address high priority needs such as new responsibilities and critical resource management issues. A portion of the increases for repair and maintenance and protection of critical infrastructure and key assets, or \$2.1 million, also addresses new responsibilities. These new responsibilities include operation and maintenance needs at recently authorized park units, operation of new or rehabilitated facilities and lands, and responsibilities accruing from new mandates or laws.

The request proposes increases to continue implementation of the Secretary’s law enforcement reforms. The 2005 request includes an increase of \$1.5 million to focus NPS law enforcement efforts where critical resources and public health and safety are at risk. In addition, a \$2.2 million increase is requested to maintain a service-wide incident management, analysis, and reporting system that would provide a means of electronically recording, filing, analyzing, and reporting a wide range of emergency and law enforcement incidents in the national park system.

The Park Service also proposes to undertake several initiatives that will provide a savings of \$4.0 million in 2005. These initiatives include: implementing the recommendations of a reorganization study of the Pacific West regional office; reducing the level of travel expenditures; employing a comprehensive program to manage the design and production of park signs across the Service; streamlining publications printed by the Harpers Ferry Center; and training and development improvements.

**Cooperative Conservation** – The 2005 budget includes \$114.8 million for cooperative conservation programs funded in NPS, including \$93.8 million for the LWCF State assistance program and \$21.0 million for the Cooperative Conservation Initiative. The Cooperative Conservation Initiative is a vital part of the cooperative conservation vision, awards grants for land restoration and conservation projects that leverage Federal dollars through partnerships, and is an important component of the fully funded Land and Water Conservation Fund budget request.

A program increase of \$4.1 million above the 2004 level for challenge cost share grants will increase resource protection on or near Federal lands by 50 percent. Grants will fund projects conducted in conjunction with local individuals, governments, non-profit organizations, and corporations. The traditional challenge cost share program is increased by \$2.1 million and will be used for matching grants for projects that focus on cultural, recreational, and resource protection.

**Repair and Rehabilitation of Park Facilities** – The President’s 2005 request continues to provide critical tools to improve accountability and expedite the completion of maintenance projects. A program increase of \$13.2 million is requested in the ONPS account for the repair and rehabilitation program, resulting in a total of \$107.6 million. This amount, together with facility maintenance and construction, provides \$724.7 million for construction and annual and deferred maintenance projects in 2005.

For the first time, NPS has a comprehensive inventory of its regular assets and has conducted a facility condition survey. Utilizing data from the condition assessments, NPS has established an estimated baseline for quantifying the condition of its assets. This baseline, known as the facility condition index, will provide NPS with a launching point for determining the investment required for spending down the maintenance backlog as well as establishing performance goals to achieve an acceptable condition over time. The \$13.2 million repair and rehabilitation increase includes \$8.2 million for additional projects targeted to improve the condition of priority buildings. This focus will allow NPS to demonstrate the effectiveness of its

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maintenance program by quickly showing near-term results on a single asset category.

An additional \$3.0 million is for the demolition and removal of hazardous structures in park units. These structures are a safety liability and financial drain on NPS and its ability to effectively reduce the maintenance backlog. This funding will be used by NPS to reduce its substantial portfolio of physical assets and more effectively direct resources to restoring and rehabilitating structures that better support the NPS mission.

The remaining \$2.0 million increase is to continue performing comprehensive condition assessments in order to reach the goal of completing the first cycle of assessments by the conclusion of fiscal year 2006.

The Administration will seek additional funds to address park road maintenance needs through Highway Trust Fund reauthorization. The Administration's proposed reauthorization of the Transportation Equity Act for the 21<sup>st</sup> Century would provide \$310 million in 2005 and \$1.85 billion over six years for park roads and parkways.

**Natural Resource Challenge** – The budget includes a net increase of \$4.6 million for the Natural Resource Challenge program. Initiated in 2000, the Natural Resource Challenge is an integral part of NPS efforts to ensure that the natural resources under its purview continue to flourish. The goal of this program is to develop a scientific base of knowledge to create a framework for measuring performance based on the health of flora and fauna and the quality of air and water in and around park lands.

The 2005 request focuses on strengthening the NPS inventory and monitoring programs, and includes an additional \$4.1 million for vital signs monitoring and \$528,000 for water quality monitoring. Vital signs monitoring tracks measurable features of the environment that indicate the health of park ecosystems, as well as the health of individual plant and animal species. Water quality monitoring tracks water conditions to preserve pristine waters and improve impaired waters in parks and surrounding areas. The NPS has developed a system of 32 multi-park, multi-agency vital signs and water quality monitoring networks sharing similar geographical and natural resource characteristics to complete this task. With the requested increase, NPS will fund an additional six networks for vital signs monitoring for a total of 28 of 32 networks altogether. The 2005 budget increase for water quality monitoring will complete funding for the remaining seven of 32 water quality monitoring networks.

**Land Acquisition and State Assistance** – The budget proposes funding land acquisition and State assistance at

\$178.1 million in current appropriations. The request is an increase of \$42.5 million above the 2004 enacted level. The request includes \$84.3 million for the NPS portion of the Federal land acquisition program. The Federal land acquisition program provides funding to acquire lands, or interests in lands, for inclusion in the national park system in order to preserve nationally important natural and historic resources. The 2005 land acquisition program includes the presidential commitment to provide \$40.0 million to protect the Big Cypress National Preserve by acquiring the Collier oil and gas holdings. Although the agreement between the Department and the Collier family for the acquisition of the mineral rights recently expired, this request demonstrates the Department's continued commitment to preventing any new exploration or oil production in the Preserve, which is part of the larger Everglades ecosystem.

The 2005 request for the LWCF State assistance program is \$93.8 million, the same level of funding as 2004. The Program Assessment Rating Tool review identified several areas where improvement in this program with respect to performance reporting should be made. The Department and NPS are addressing the issues identified in the PART review to make the program more performance-oriented. The Park Service is commencing a collaborative process of working with each State and territory to develop new performance standards by next year.

**Construction** – The Construction and Major Maintenance account is funded at \$329.9 million in current appropriations, the same as the 2004 appropriation. This amount, together with facility maintenance, supports the President's commitment to manage the maintenance backlog. Within the total proposed for construction, line item construction projects are funded at \$214.2 million.

The Construction total also includes \$39.1 million for equipment replacement, of which \$23.6 million is for radio narrowbanding. Funds in this program are used to purchase various types of vehicles, vessels, and equipment, including modern safety and prevention equipment, and information and communication technology equipment. The funding for narrowbanding is an increase of \$3.2 million over the 2004 appropriation.

**U.S. Park Police** – The Park Police budget request is \$81.2 million in current appropriations. The request represents an increase of \$3.3 million above the amount provided in the 2004 appropriation. A program increase of \$2.0 million provides for security efforts under threat condition yellow requirements. Additionally, a one-time increase of \$1.0 million is included for law enforcement costs related to events surrounding the January 2005 presidential inaugural.

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**National Recreation and Preservation** – This appropriation funds programs connected with local community efforts to preserve natural and cultural resources. For 2005, these programs are proposed at \$37.7 million, a program decrease of \$24.0 million from the 2004 appropriation. The budget proposes \$2.5 million for national heritage areas, a decrease of \$11.8 million from 2004.

The budget request does not include funding for statutory and contractual aid grants which are secondary to the primary mission of the National Park Service.

**Urban Park and Recreation Recovery Program** – The 2005 President's budget request does not contain funding for new UPARR grants. However, the 2005 budget does include \$301,000 within the National Recreation and Preservation appropriation for the administration of grants previously awarded.

**Historic Preservation** – The budget includes a request of \$77.5 million for the Historic Preservation Fund to provide matching grants to States, Territories, and Tribes to preserve historically and culturally significant sites. This is a net increase of \$4.0 million above the 2004 level, consistent with a favorable PART evaluation.

The 2005 budget request includes an additional \$10.0 million for matching grants to advance the goals of Preserve America. The Preserve America initiative is designed to complement Save America's Treasures grants by providing one-time assistance to help communities demonstrate long-term approaches to using historic resources in an economically sustainable manner. The Save America's Treasures initiative to protect nationally significant cultural artifacts is funded at \$30.0 million.

**Recreational Fee Demonstration Program** – Both parks and visitors have enjoyed the benefits of the Recreational Fee Demonstration program since Congress authorized it in 1996. Fee receipts are available without further appropriation to support projects at the collecting park, with a portion distributed to other parks on the basis of need. In 2003, Congress extended the authorization through December 31, 2005. The Administration will work with Congress to make the program permanent. The 2005 estimate for total NPS program receipts is \$140.0

million, including \$17.2 million in revenue estimated for the national park passport program.

**Information Technology** – The NPS information technology infrastructure includes several hundred local area networks, and multiple versions of operating systems and office productivity suites. This patchwork system creates a complex environment that directly impacts the quality of IT services that can be provided across the organization. The budget includes an increase of \$3.5 million for NPS IT security and enterprise architecture initiatives. Funding supports Departmental goals for securing IT systems by completing certification and accreditation for all systems by 2006. It also supports the requirement to establish a single Department-wide architecture.

In recognition of the need to have an environment that can maximize the innovative and effective use of technology, as well as adapt to changing program and administrative needs, the Department is migrating its IT portfolio to enterprise business processes and technologies. A key component for successful implementation of this strategy is the Enterprise Services Network, a modern, integrated network backbone that will provide the infrastructure to integrate resources within the Department. The Service's 2005 budget includes an increase of \$1.2 million for implementing this initiative.

Additionally, the request includes increases of \$801,000 to support implementation of the Administration's high-payoff e-government initiatives to integrate agency operations and information technology investments. These initiatives eliminate redundant systems and significantly improve the government's quality of customer service for citizens and businesses.

**Other Program Changes** – The request includes: a decrease of \$2.3 million for anticipated savings related to improved fleet management; a \$1.0 million increase to fully fund financial statement audit costs previously funded in part by the OIG; and a \$1.0 million increase for competitive sourcing review.

**Uncontrollable Costs** – Uncontrollable cost increases total \$33.6 million, of which \$21.7 million are budgeted and \$11.8 million are absorbed.

**SUMMARY OF BUREAU APPROPRIATIONS**  
(all dollar amounts in thousands)

*Comparison of 2005 Request with 2004 Enacted:*

|  | 2004 Enacted  |                  | 2005 Request  |                  | Change from 2004 |                 |
|--|---------------|------------------|---------------|------------------|------------------|-----------------|
|  | FTE           | Amount           | FTE           | Amount           | FTE              | Amount          |
| <b>Appropriations</b>  |               |                  |               |                  |                  |                 |
| Operation of the National Park System .....                  | 15,826        | 1,609,561        | 15,985        | 1,686,067        | +159             | +76,506         |
| United States Park Police .....                              | 717           | 77,887           | 753           | 81,204           | +36              | +3,317          |
| National Recreation and Preservation .....                   | 281           | 61,773           | 288           | 37,736           | +7               | -24,037         |
| Urban Park and Recreation Fund .....                         | 7             | 301              | 0             | 0                | -7               | -301            |
| Historic Preservation Fund.....                              | 2             | 73,582           | 2             | 77,533           | 0                | +3,951          |
| Construction and Major Maintenance .....                     | 419           | 329,880          | 419           | 329,880          | 0                | 0               |
| Land Acquisition and State Assistance .....                  | 123           | 135,596          | 123           | 178,124          | 0                | +42,528         |
| LWCF Contract Authority (Rescission).....                    | 0             | -30,000          | 0             | -30,000          | 0                | 0               |
| Subtotal, Appropriations ( <i>without fire</i> ) .....       | 17,375        | 2,258,580        | 17,570        | 2,360,544        | +195             | +101,964        |
| Fire Repayment .....   | 0             | 68,720           | 0             | 0                | 0                | -68,720         |
| Subtotal, Appropriations ( <i>with fire</i> ) .....          | 17,375        | 2,327,300        | 17,570        | 2,360,544        | +195             | +33,244         |
| <b>Mandatory Appropriations</b>                              |               |                  |               |                  |                  |                 |
| Recreation Fee Permanent Appropriations .....                | 1,211         | 149,155          | 1,211         | 157,201          | 0                | +8,046          |
| Other Permanent Appropriations.....                          | 185           | 102,339          | 185           | 109,242          | 0                | +6,903          |
| Miscellaneous Trust Funds .....                              | 104           | 15,308           | 104           | 15,308           | 0                | 0               |
| Construction Trust Fund .....                                | 1             | 0                | 1             | 0                | 0                | 0               |
| LWCF Contract Authority.....                                 | 0             | 30,000           | 0             | 30,000           | 0                | 0               |
| Subtotal, Mandatory Appropriations.....                      | 1,501         | 296,802          | 1,501         | 311,751          | 0                | +14,949         |
| <b>Transfers, Reimbursables, and Allocations</b>             |               |                  |               |                  |                  |                 |
| Transfers .....  | 1,034         | 0                | 1,034         | 0                | 0                | 0               |
| Reimbursables .....  | 532           | 0                | 532           | 0                | 0                | 0               |
| Allocations to Other Agencies.....                           | [42]          | [0]              | [42]          | [0]              | [0]              | [0]             |
| Subtotal, Other.....   | 1,566         | 0                | 1,566         | 0                | 0                | 0               |
| <b>TOTAL, NATIONAL PARK SERVICE (<i>without fire</i>) ..</b> | <b>20,442</b> | <b>2,555,382</b> | <b>20,637</b> | <b>2,672,295</b> | <b>+195</b>      | <b>+116,913</b> |
| <b>TOTAL, NATIONAL PARK SERVICE (<i>with fire</i>) .....</b> | <b>20,442</b> | <b>2,624,102</b> | <b>20,637</b> | <b>2,672,295</b> | <b>+195</b>      | <b>+48,193</b>  |

**HIGHLIGHTS OF BUDGET CHANGES**  
**By Appropriation Activity/Subactivity**

**APPROPRIATION: Operation of the National Park System**

|  | 2003 Actual      | 2004 Enacted     | 2005 Request     | Change from 2004 Enacted |
|--|------------------|------------------|------------------|--------------------------|
| <b>Park Management</b>                 |                  |                  |                  |                          |
| Resource Stewardship .....             | 338,148          | 335,306          | 343,467          | +8,161                   |
| Visitor Services .....                 | 315,375          | 319,763          | 330,256          | +10,493                  |
| Facility Operations and Maintenance .. | 519,970          | 559,211          | 586,093          | +26,882                  |
| Park Support .....                     | 283,305          | 282,330          | 300,570          | +18,240                  |
| Subtotal, Park Management .....        | 1,456,798        | 1,496,610        | 1,560,386        | +63,776                  |
| External Administrative Costs .....    | 107,532          | 112,951          | 125,681          | +12,730                  |
| <b>TOTAL APPROPRIATION .....</b>       | <b>1,564,330</b> | <b>1,609,561</b> | <b>1,686,067</b> | <b>+76,506</b>           |

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## Highlights of Budget Changes

|  | <u>Amount</u> |
|--|---------------|
| Uncontrollable Costs   | [+32,281]     |
| Park Management  |               |
| Resource Stewardship   | +8,161        |
| <p>The NPS is requesting two increases for the Natural Resources Challenge for the vital signs (+\$4,111) and water quality monitoring (+\$528) programs. An increase is also proposed for high priority park base operations (+\$2,182). A decrease is proposed for the Cumberland Learning Center (-\$223). The budget also includes a reduction for fleet management (-\$700), reflecting cost savings realized through management reform of NPS owned and leased vehicles. Uncontrollable costs total +\$3,486 of which +\$1,342 are budgeted and +\$2,144 are absorbed. This subactivity includes a transfer of Natural Sounds/ Air Tour Management funds to the Natural Resources Management component (+\$921) from the Visitor Services budget subactivity.</p>  |               |
| Visitor Services   | +10,493       |
| <p>Increases are requested for high priority park base operations (+\$5,758) and improvements to the law enforcement program, including headquarters staff (+\$300), regional special agents (+\$1,200) and an incident reporting system (+\$2,200). Non-recurring funding is requested in support of presidential inaugural activities (+\$1,000). The budget includes a reduction for fleet management (-\$200), reflecting cost savings realized through management reform of NPS owned and leased vehicles. The budget also includes a reduction for streamlining of publications offered by the NPS (-\$1,000). Uncontrollable costs total +\$5,487 of which +\$2,156 are budgeted and +\$3,331 are absorbed. Also included is a transfer of Natural Sounds/ Air Tour Management funds (-\$921) from the Visitor Use Management component to the Resource Stewardship budget subactivity.</p>   |               |
| Facility Operations and Maintenance  | +26,882       |
| <p>Increases are requested for high priority park base operations (+\$11,106), continued enhancement of the comprehensive facility condition assessment program (+\$2,017), additional repair and rehabilitation projects (+\$8,165), removal of hazardous structures (+\$3,000), and general facility maintenance (+\$1,750). The budget includes a reduction of -\$1,000, reflecting cost savings realized due to consolidation of the purchasing of park information and directional signage. The budget also includes a reduction for fleet management (-\$400), reflecting cost savings realized through management reform of NPS owned and leased vehicles. Uncontrollable costs total +\$5,813 of which +\$2,244 are budgeted and +\$3,569 are absorbed.</p>  |               |
| Park Support   | +18,240       |
| <p>Increases are requested for high priority park base operations (+\$2,966), to continue establishment of regional coordinators for the Volunteers-in-Parks and partnership programs (+\$250), to provide training and supervision for anticipated volunteer increases in the Volunteers-in-Parks program (+\$600) and to enhance the challenge cost share programs (+\$6,247). Increases are also requested for information management improvements: +\$1,200 for information technology security infrastructure, +\$1,571 for certification and accreditation, and +\$750 for enterprise architecture. Other proposed increases include: independent financial audit (+\$980), financial management reform (+\$500), e-government initiatives (+\$801), electronic services network (+\$1,200), e-rulemaking (+\$70) and competitive sourcing review (+\$970). Program decreases are included for streamlining training (-\$1,000), international and domestic travel (-\$500), and fleet management (-\$1,019). Uncontrollable costs total +\$4,053 of which +\$1,555 are budgeted and +\$2,498 are absorbed. This subactivity includes a transfer of funds for Roosevelt Campobello International Peace Park from the Statutory Aid activity in the National Recreation and Preservation appropriation (+\$837). This subactivity also includes a transfer of funds from the Management and Administration component (-\$514) to the GSA Space Rental component within the External Administrative Costs budget activity and the reallocation of ADP charges (+\$776) to this subactivity from the External ADP Charges component within the External Administrative Costs budget activity.</p> |               |
| External Administrative Costs  | +12,730       |
| <p>The budget includes a reduction of -\$450 for GSA Space Rental, reflecting savings to be realized by streamlining efforts enacted by the Pacific West regional office. This activity includes transfers of funds from the Park Support budget activity to the GSA Space Rental component within this budget activity (+\$514), and the reallocation of ADP charges (-\$776) from the External ADP Charges component within this budget activity to the Park Support budget subactivity. Uncontrollable costs total +\$13,442, all of which are budgeted.</p>  |               |

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**APPROPRIATION: United States Park Police**

|                           | <u>2003 Actual</u> | <u>2004 Enacted</u> | <u>2005 Request</u> | <u>Change from<br/>2004 Enacted</u> |
|---------------------------|--------------------|---------------------|---------------------|-------------------------------------|
| TOTAL APPROPRIATION ..... | 77,921             | 77,887              | 81,204              | +3,317                              |

***Highlights of Budget Changes***

|  | <u>Amount</u> |
|--|---------------|
| Uncontrollable Costs   | [+986]        |
| United States Park Police Operations   | +3,317        |
| The NPS is requesting an increase for Code Yellow preparation (+\$2,000) and a non-recurring increase to provide law enforcement support for presidential inaugural activities (+\$1,000). Uncontrollable costs total +\$986 of which +\$317 are budgeted and +\$669 are absorbed. |               |

**APPROPRIATION: National Recreation and Preservation**

|   | <u>2003 Actual</u> | <u>2004 Enacted</u> | <u>2005 Request</u> | <u>Change from<br/>2004 Enacted</u> |
|---|--------------------|---------------------|---------------------|-------------------------------------|
| Recreation Programs.....                  | 548                | 548                 | 551                 | +3                                  |
| Natural Programs.....                     | 10,877             | 10,875              | 10,966              | +91                                 |
| Cultural Programs .....                   | 19,918             | 19,689              | 19,814              | +125                                |
| Environmental Compliance & Review ...     | 397                | 396                 | 397                 | +1                                  |
| Grants Administration .....               | 1,575              | 1,576               | 1,892               | +316                                |
| International Park Affairs .....          | 1,708              | 1,606               | 1,616               | +10                                 |
| Heritage Partnership Programs             |                    |                     |                     |                                     |
| Commissions & Grants .....                | 14,162             | 14,153              | 2,378               | -11,775                             |
| Administrative Support .....              | 118                | 122                 | 122                 | 0                                   |
| Subtotal, Heritage Partnership.....       | 14,280             | 14,275              | 2,500               | -11,775                             |
| Statutory or Contractual Aid              |                    |                     |                     |                                     |
| Aleutian World War II Historic Area....   | 397                | 0                   | 0                   | 0                                   |
| Benjamin Franklin Tercentenary            |                    |                     |                     |                                     |
| Commission .....                          | 0                  | 198                 | 0                   | -198                                |
| Blue Ridge Parkway Folk Art Center ...    | 0                  | 740                 | 0                   | -740                                |
| Brown Foundation .....                    | 200                | 198                 | 0                   | -198                                |
| Chesapeake Bay Gateways and               |                    |                     |                     |                                     |
| Water Trails .....                        | 1,987              | 2,469               | 0                   | -2,469                              |
| Dayton Aviation Heritage Comm.....        | 446                | 85                  | 0                   | -85                                 |
| Flight 93 Memorial.....                   | 298                | 294                 | 0                   | -294                                |
| French and Indian War .....               | 0                  | 494                 | 0                   | -494                                |
| Harry S. Truman Statue.....               | 0                  | 50                  | 0                   | -50                                 |
| Ice Age National Scientific Reserve ..... | 801                | 796                 | 0                   | -796                                |
| Jamestown 2007 Commission.....            | 199                | 197                 | 0                   | -197                                |
| Johnstown Area Heritage                   |                    |                     |                     |                                     |
| Association Museum .....                  | 49                 | 49                  | 0                   | -49                                 |
| Lake Roosevelt Forum.....                 | 50                 | 50                  | 0                   | -50                                 |
| Lamprey Wild and Scenic River .....       | 596                | 987                 | 0                   | -987                                |
| Louisiana Purchase Commission             |                    |                     |                     |                                     |
| of Arkansas .....                         | 199                | 0                   | 0                   | 0                                   |
| Mandan On-a-Slant Village .....           | 0                  | 494                 | 0                   | -494                                |
| Martin Luther King Jr. Center .....       | 525                | 521                 | 0                   | -521                                |
| National Constitution Center .....        | 497                | 0                   | 0                   | 0                                   |
| Native Hawaiian Culture/ Arts Prog. ...   | 735                | 731                 | 0                   | -731                                |
| New Orleans Jazz Commission .....         | 66                 | 65                  | 0                   | -65                                 |
| Office of Arctic Studies .....            | 1,490              | 1,481               | 0                   | -1,481                              |
| Oklahoma City Memorial .....              | 0                  | 1,581               | 0                   | -1,581                              |
| Penn Center National Landmark, SC...      | 497                | 0                   | 0                   | 0                                   |
| Roosevelt Campobello                      |                    |                     |                     |                                     |
| International Park Commission .....       | 797                | 837                 | 0                   | -837                                |

|  | 2003 Actual | 2004 Enacted | 2005 Request | Change from<br>2004 Enacted |
|--|-------------|--------------|--------------|-----------------------------|
| Saint Charles Interpretive Center .....              | 497         | 0            | 0            | 0                           |
| Sewell-Belmont House<br>National Historic Site ..... | 397         | 0            | 0            | 0                           |
| Sleeping Rainbow Ranch,<br>Capitol Reef NP .....     | 497         | 491          | 0            | -491                        |
| Vancouver National Historic Reserve..                | 248         | 0            | 0            | 0                           |
| Virginia Key Miami Beach .....                       | 497         | 0            | 0            | 0                           |
| Subtotal, Statutory / Contractual Aid....            | 11,965      | 12,808       | 0            | -12,808                     |
| TOTAL APPROPRIATION .....                            | 61,268      | 61,773       | 37,736       | -24,037                     |

**Highlights of Budget Changes**

|   | <u>Amount</u> |
|---|---------------|
| Uncontrollable Costs  | [+536]        |
| Recreation Programs   | +3            |
| Uncontrollable costs total +\$6 of which +\$3 are budgeted and +\$3 are absorbed.   |               |
| Natural Programs  | +91           |
| Uncontrollable costs total +\$200 of which +\$91 are budgeted and +\$109 are absorbed.  |               |
| Cultural Programs   | +125          |
| Uncontrollable costs total +\$273 of which +\$125 are budgeted and +\$148 are absorbed.   |               |
| Environmental Compliance and Review   | +1            |
| Uncontrollable costs total +\$2 of which +\$1 are budgeted and +\$1 are absorbed.   |               |
| Grants Administration   | +316          |
| The budget includes the transfer of Urban Park and Recreation Recovery Grants Administration (+\$301) from the UPARR appropriation to this activity. Uncontrollable costs total +\$33 of which +\$15 are budgeted and +\$18 are absorbed.   |               |
| International Park Affairs  | +10           |
| Uncontrollable costs total +\$22 of which +\$10 are budgeted and +\$12 are absorbed.  |               |
| Heritage Partnership Programs   | -11,775       |
| The budget includes a reduction of -\$11,755 to the Commissions and Grants subactivity.   |               |
| Statutory or Contractual Aid  | -12,808       |
| The budget includes the transfer of support for the Roosevelt Campobello International Park subactivity (-\$837) to the Park Management activity within the ONPS appropriation. The NPS is proposing the elimination of direct support to the other subactivities (-\$11,971). Support for the Flight 93 Memorial Commission and the Martin Luther King, Jr., Center are included within park base increases in the ONPS appropriation. |               |

**APPROPRIATION: Urban Parks and Recreation Fund**

|                           | 2003 Actual | 2004 Enacted | 2005 Request | Change from<br>2004 Enacted |
|---------------------------|-------------|--------------|--------------|-----------------------------|
| TOTAL APPROPRIATION ..... | 298         | 301          | 0            | -301                        |

**Highlights of Budget Changes**

|   | <u>Amount</u> |
|---|---------------|
| Urban Parks and Recreation Recovery Grants Administration   | -301          |
| The budget proposes to transfer this activity (-\$301) to the Grants Administration activity within the National Recreation and Preservation appropriation. |               |



**APPROPRIATION: Historic Preservation Fund**

|                                  | <u>2003 Actual</u> | <u>2004 Enacted</u> | <u>2005 Request</u> | <u>Change from<br/>2004 Enacted</u> |
|----------------------------------|--------------------|---------------------|---------------------|-------------------------------------|
| Grants-in-Aid.....               | 36,760             | 40,496              | 37,533              | -2,963                              |
| Save America's Treasures.....    | 29,805             | 32,592              | 30,000              | -2,592                              |
| Preserve America .....           | 0                  | 0                   | 10,000              | +10,000                             |
| National Trust.....              | 1,987              | 494                 | 0                   | -494                                |
| <b>TOTAL APPROPRIATION .....</b> | <b>68,552</b>      | <b>73,582</b>       | <b>77,533</b>       | <b>+3,951</b>                       |

**Highlights of Budget Changes**

|  | <u>Amount</u> |
|--|---------------|
| Uncontrollable Costs   | [+2]          |
| Grants-in-Aid  | -2,963        |
| The budget proposes discontinuation of funding for grants to Historically Black Colleges and Universities (-\$2,963).                |               |
| Grants-in-Aid to Save America's Treasures  | -2,592        |
| A decrease is proposed for Grants-in-Aid to Save America's Treasures (-\$2,592). Uncontrollable costs total +\$2 which are absorbed. |               |
| Grants-in-Aid to Preserve America  | +10,000       |
| Funding is proposed for Grants-in-Aid to Preserve America (+\$10,000).   |               |
| Grants-in-Aid to the National Trust  | -494          |
| Funding for Grants-in-Aid to the National Trust is proposed for elimination (-\$494).  |               |

**APPROPRIATION: Construction and Major Maintenance**

|  | <u>2003 Actual</u> | <u>2004 Enacted</u> | <u>2005 Request</u> | <u>Change from<br/>2004 Enacted</u> |
|--|--------------------|---------------------|---------------------|-------------------------------------|
| Line Item Construction & Maintenance...        | 214,194            | 214,295             | 214,183             | -112                                |
| Special Programs                               |                    |                     |                     |                                     |
| Emergency, Unscheduled.....                    | 3,477              | 5,432               | 4,000               | -1,432                              |
| Housing .....                                  | 9,935              | 7,901               | 8,000               | +99                                 |
| Dam Safety .....                               | 2,682              | 2,667               | 2,700               | +33                                 |
| Equipment Replacement.....                     | 31,752             | 35,023              | 39,100              | +4,077                              |
| Construction Planning .....                    | 25,235             | 24,179              | 21,220              | -2,959                              |
| Construction Program Mgmt & Ops.....           | 24,631             | 27,128              | 27,364              | +236                                |
| General Management Planning .....              | 13,806             | 13,255              | 13,313              | +58                                 |
| 2003 Fort Baker Transfer.....                  | 2,500              | 0                   | 0                   | 0                                   |
| <b>TOTAL APPROPRIATION (without fire) ....</b> | <b>328,212</b>     | <b>329,880</b>      | <b>329,880</b>      | <b>0</b>                            |
| Fire Transfer .....                            | -64,000            | 0                   | 0                   | 0                                   |
| Fire Repayment .....                           | 74,813             | 52,296              | 0                   | -52,296                             |
| <b>TOTAL APPROPRIATION (with fire) .....</b>   | <b>339,025</b>     | <b>382,176</b>      | <b>329,880</b>      | <b>-52,296</b>                      |
| Transfer from Fort Baker.....                  |                    | [2,500]             | 0                   | [-2,500]                            |

**Highlights of Budget Changes**

|   | <u>Amount</u> |
|---|---------------|
| Uncontrollable Costs  | [+583]        |
| Line Item Construction  | -112          |
| The proposed construction projects for 2005 comprise the highest priority health and safety and resource protection needs within the national park system, including continuation of restoration efforts for the Elwha River and Everglades ecosystems. A detailed list of projects is contained in Appendix D. |               |

|  | <u>Amount</u> |
|--|---------------|
| Special Programs   | +2,777        |
| Emergency and Unscheduled Projects   | [-1,432]      |
| <p>This program funds minor unscheduled and emergency construction projects to protect and preserve park resources and to provide for safe and uninterrupted visitor use of facilities. This program includes seismic safety of NPS buildings, which identifies and corrects structural deficiencies in NPS buildings that are at risk due to their location in unstable seismic areas. A decrease of -\$1,451 is proposed for the unscheduled and emergency project program and an increase of +\$19 is proposed for the seismic safety program.</p>  |               |
| Housing  | [+99]         |
| <p>Funding in this program is primarily used to remove temporary, unsafe, and trailer housing units throughout the national park system and replace them with safe and permanent quarters for park employees.</p>  |               |
| Dam Safety   | [+33]         |
| <p>This program is conducted with the assistance of the Bureau of Reclamation and focuses on the correction of unsafe and unstable dams in park areas where the potential risk of loss of life and resources is high.</p>  |               |
| Equipment Replacement  | [+4,077]      |
| <p>Funds are requested for the timely, scheduled replacement of park equipment. Included in the requested amount are funds to improve park management and data processing and to implement the modernization of its radio communications inventory in compliance with National Telecommunications and Information Administration regulations. An increase of +\$3,208 will help NPS comply with NTIA guidance to convert all of its current VHF frequencies to narrow band equipment. Increases are also proposed for the park operations equipment replacement program (+\$344) and the modernization of information management equipment program (+\$525).</p> |               |
| Construction Planning  | -2,959        |
| <p>Funding in this activity is used to prepare project planning documents, drawings, and specifications necessary to complete approved line item construction program projects. This program also provides for the completion of tasks before project design and specifications work begins, including programming, special studies, and resource analysis. The proposed funding level (-\$2,959) will enable NPS to keep pace with the large line item construction program backlog of non-road reconstruction and replacement projects on the recently revised servicewide construction project listing.</p>   |               |
| Construction Program Management and Operations   | +236          |
| <p>This activity represents costs associated with base funding for Denver Service Center salaries and administrative/infrastructural costs. These include managing the 5-year line item construction program projects and coordinating review, ranking, and approval of projects for completion, and overall program oversight. Uncontrollable costs total +\$465 of which +\$236 are budgeted and +\$229 are absorbed.</p>  |               |
| General Management Planning  | +58           |
| <p>The proposed General Management Plans program will continue the preparation and revision of plans to guide NPS in the protection, use, development, and management of each area, and evaluate the potential for adding new units to the national park system. Uncontrollable costs total +\$118 of which +\$58 are budgeted and +\$60 are absorbed.</p>   |               |

**APPROPRIATION: Land Acquisition and State Assistance**

|   | 2003 Actual | 2004 Enacted | 2005 Request | Change from<br>2004 Enacted |
|---|-------------|--------------|--------------|-----------------------------|
| Assistance to States                    |             |              |              |                             |
| State Conservation Grants .....         | 94,382      | 91,360       | 91,360       | 0                           |
| Administrative Expenses .....           | 2,981       | 2,469        | 2,469        | 0                           |
| National Park Service                   |             |              |              |                             |
| Acquisitions .....                      | 53,530      | 32,444       | 65,784       | +33,340                     |
| Emergencies and Hardships.....          | 3,974       | 1,976        | 4,000        | +2,024                      |
| Inholdings .....                        | 3,974       | 1,976        | 4,000        | +2,024                      |
| Acquisition Management.....             | 12,506      | 10,371       | 10,511       | +140                        |
| Net Transfers.....                      | 0           | -5,000       | 0            | +5,000                      |
| TOTAL APPROPRIATION (without fire) .... | 171,347     | 135,596      | 178,124      | +42,528                     |
| Fire Transfers .....                    | -20,100     | 0            | 0            |                             |
| Fire Repayment .....                    | 48,038      | 16,424       | 0            | -16,424                     |
| TOTAL APPROPRIATION (with fire).....    | 199,285     | 152,020      | 178,124      |                             |

**Highlights of Budget Changes**

|   | <u>Amount</u> |
|---|---------------|
| Uncontrollable Costs  | [+172]        |
| Federal Land Acquisition  | +42,388       |
| <p>An increase in funding is requested (+\$42,388). The 2005 program consists of acquisitions at six parks, including acquisition of mineral rights at Big Cypress National Preserve.</p> |               |
| Acquisition Management  | +140          |
| <p>An increase in funding are requested (+\$61). Uncontrollable costs total +\$172 of which +\$79 are budgeted and +\$93 are absorbed.</p>  |               |