Budget Account Schedules
Operation of the National Park System

ONPS Program and Financing (in millions of dollars)

Identification code 14-1036-0-1-303		2002 actual	2003 estimate	2004 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Park management	1,366	1,476	1,517
00.02	External administrative costs	102	108	115
09.01	Reimbursable program	18	15	15
10.00	Total new obligations	1,486	1,599	1,647
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	16	33	32
22.00	New budget authority (gross)	1,504	1,600	1,647
22.10	Resources available from recoveries of prior year obligations	4	0	0
23.90	Total budgetary resources available for obligation	1,524	1,633	1,679
23.95	Total new obligations	-1,486	-1,599	-1,647
23.98	Unobligated balance expiring or withdrawn	-5	0	0
24.40	Unobligated balance carried forward, end of year	33	32	32
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation (general fund)	1,487	1,585	1,610
40.20	Appropriation (LWCF)	0	0	22
40.77	Reduction pursuant to P. L. 107-206	-1	0	0
43.00	Appropriation (total discretionary)	1,486	1,585	1,632
68.00	Spending authority from offsetting collections: Offsetting collections (cash)	18	15	15
70.00	Total new budget authority (gross)	1,504	1,600	1,647
	Change in unobligated balances:			
72.40	Obligated balance, start of year	312	319	358
73.10	Total new obligations	1,486	1,599	1,647
73.20	Total outlays (gross)	-1,470	-1,560	-1,647
73.40	Adjustments in expired accounts (net)	-6	0	0
73.45	Recoveries of prior year obligations	-4	0	0
74.10	Change in uncollected customer payments from Federal sources (expired)	1	0	0
74.40	Obligated balance, end of year	319	358	357

ONPS Program and Financing (continued) (in millions of dollars)

Identification code 14-1036-0-1-303		2002 actual	2003 estimate	2004 estimate
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	1,133	1,204	1,239
86.93	Outlays from discretionary balances	337	356	408
87.00	Total outlays, gross	1,470	1,560	1,647
	Offsets:			
	Against gross budget authority and outlays:			
88.40	Offsetting collections (cash) from: Non-Federal sources	-18	-15	-15
	Net budget authority and outlays:			
89.00	Budget authority	1,486	1,585	1,632
90.00	Outlays	1,451	1,545	1,632

ONPS Object Classification (in millions of dollars)

Identification code 14-1036-0-1-303		2002 actual	2003 estimate	2004 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	632	642	656
11.3	Other than full-time permanent	78	79	81
11.5	Other personnel compensation	33	33	33
11.9	Total personnel compensation	743	754	770
12.1	Civilian personnel benefits	186	202	209
13.0	Benefits for former personnel	25	27	27
21.0	Travel and transportation of persons	35	30	30
22.0	Transportation of things	19	20	20
23.1	Rental payments to GSA	43	44	46
23.2	Rental payments to others	2	2	2
23.3	Communications, utilities, and miscellaneous charges	48	48	48
24.0	Printing and reproduction	4	3	3
25.1	Advisory and assistance services	2	2	2
25.2	Other services	207	251	264
25.3	Purchases of goods and services from Government accounts	3	3	3
25.4	Operation and maintenance of facilities	11	30	39
25.5	Research and development contracts	4	5	5
25.7	Operation and maintenance of equipment	6	8	8
26.0	Supplies and materials	92	99	101
31.0	Equipment	25	26	29
32.0	Land and structures	12	12	12
41.0	Grants, subsidies, and contributions	0	17	13
99.0	Subtotal, direct obligations	1,467	1,583	1,631

ONPS Object Classification (continued) (in millions of dollars)

	Reimbursable obligations:			
	Personnel compensation:			
11.1	Full-time permanent	2	2	2
11.3	Other than full-time permanent	2	2	2
11.5	Other personnel compensation	2	2	2
11.9	Total personnel compensation	6	6	6
12.1	Civilian personnel benefits	1	1	1
25.2	Other services	9	6	6
26.0	Supplies and materials	2	2	2
99.0	Subtotal, reimbursable obligations	18	15	15
	Allocation to Federal Highway Administration:			
25.2	Other services	1	1	1
99.0	Subtotal, allocation to Fed. Highway Admin., direct obligations	1	1	1
99.9	Total new obligations	1,486	1,599	1,647

ONPS Personnel Summary

Identification code 14-1036-0-1-303		2002 actual	2003 estimate	2004 estimate
	Direct:			
1001	Total compensable workyears: Full-time equivalent employment	15,865	15,575	15,567
	FTE inherently governmental (civilian)	6,917	6,791	6,787
	FTE commerical (civilian)	8,948	8,784	8,780
	Reimbursable:			
2001	Total compensable workyears: Full-time equivalent employment	130	130	130
	FTE inherently governmental (civilian)	48	48	48
	FTE commerical (civilian)	82	82	82
	Allocations from other agencies:[1]			
3001	Total compensable workyears: Full-time equivalent employment	993	1,041	1,041
	FTE inherently governmental (civilian)	207	225	225
	FTE commerical (civilian)	786	816	816

[1]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.