

Summary of Requirements Operation of the National Park System

Summary of FY 2004 Budget Requirements: ONPS

Budget Activity/Subactivity	FY 2003 Actual	FY 2004 Estimate	FY 2005			
			Uncontr/ Related Changes	Program Changes	2005 Budget Request	Incr(+) Decr(-) From 2004
Amount (\$000)						
Park Management						
Resource Stewardship	\$338,149	\$335,306	+\$2,263	+\$5,898	\$343,467	+\$8,161
Visitor Services	315,375	319,763	+1,235	+9,258	330,256	+10,493
Facility Operations and Maintenance	519,970	559,211	+2,244	+24,638	586,093	+26,882
Park Support	283,305	282,330	+2,654	+15,586	300,570	+18,240
Subtotal Park Management	\$1,456,799	\$1,496,610	+\$8,396	+\$55,380	\$1,560,386	+\$63,776
External Administrative Costs	107,532	112,951	+13,180	-450	125,681	+12,730
TOTAL ONPS	\$1,564,331	\$1,609,561	+\$21,576	+\$54,930	\$1,686,067	+\$76,506
FTE						
Park Management						
Resource Stewardship	2,902	2,910	0	+56	2,966	+56
Visitor Services	4,523	4,594	0	+54	4,648	+54
Facility Operations and Maintenance	4,984	4,987	0	+40	5,027	+40
Park Support	3,331	3,335	0	+9	3,344	+9
Subtotal Park Management	15,740	15,826	0	+159	15,985	+159
External Administrative Costs	0	0	0	0	0	0
TOTAL ONPS	15,740	15,826	0	+159	15,985	+159