



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 NPS 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."

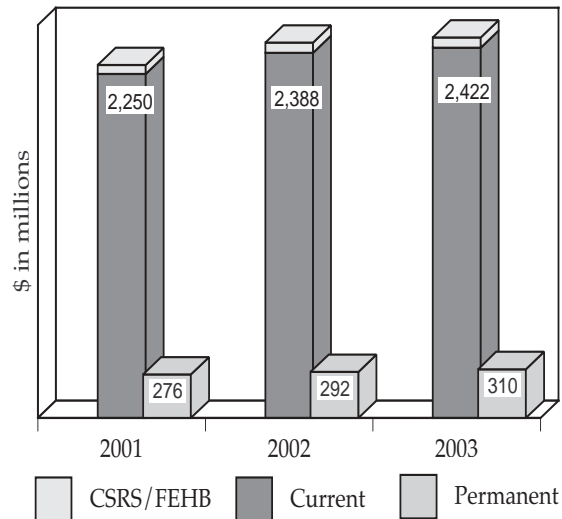
Program Overview - The stewardship responsibilities of NPS include 385 park units covering 84 million acres in 49 states, the District of Columbia, American Samoa, Guam, Puerto Rico, the Northern Mariana Islands, and the Virgin Islands. Recent additions to the national park system include Rosie the Riveter/World War II Home Front National Historical Park, First Ladies National Historic Site, and Sand Creek Massacre National Historic Site.

In its entirety, the park system represents and interprets the collective struggles and cultural identity of the American people by preserving both the natural and cultural sites that are ingrained in the Nation's history. Representative of this rich diversity of our national culture are the various designations used for park sites. There are over 20 different types of designations, ranging from the traditional national park designation to the more specific national scenic trail, national memorial, national battlefield, national seashore, national historic site, national historical park, and national monument. The NPS also provides funding support and technical assistance to several national heritage areas. Park visits total over 285 million annually.

Central to carrying out the NPS mission are the employees. More than 80 percent are employed in parks, with the remainder in headquarters, central offices, and service-wide programs. The NPS estimates that staffing will total 20,493 full time equivalents in 2003.

Park employees serve a diverse clientele of visitors and

NPS Funding



function in multiple roles, including stewards of the public trust, interpreters of natural and cultural sites, and guarantors of visitor safety. In cultural resource preservation, park employees serve as historians, curators, archeologists, and conservators. In natural resource programs, park employees serve as biologists, hydrologists, geologists, and general resource management specialists.

Budget Overview - The 2003 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; manage the NPS deferred maintenance backlog; and fund the Everglades ecosystem restoration effort. The NPS budget request is \$2.422 billion in current appropriations, including \$66.0 million for a government-wide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal employee health benefits program for current employees. Without the legislative proposal, the request is \$2.356 billion, a net increase of \$31.5 million or 1.4 percent above the 2002 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 \$1.645 billion in current appropriations. This includes \$59.9 million for the government-wide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal employee health benefits program for current employees. Without the legislative proposal, the request is \$1.585 billion, a net increase of \$107.6 million above the amount provided in the 2002 Interior and Related Agencies Appropriations Act. The total amount included for NPS operations provides substantial funding for selected park activities, supports the President's initiatives, and is consistent with a reasonable rate of growth based on historical levels.

The operations budget includes a program increase of \$15.4 million for park base operations, including \$6.1 million for counter-terrorism security enhancements related to the September 11th attacks. The \$6.1 million in NPS operations together with \$12.6 million requested in the U.S. Park Police account (as discussed below) provide a total of \$18.7 million for counter-terrorism activities and represent funding continued from the emergency appropriation included in the 2002 Defense appropriations bill.

Cooperative Conservation Initiative – A total of \$72.0 million is requested for the Cooperative Conservation Initiative. Of this total, \$50.0 million will be funded in the LWCF state grant assistance program to fund projects that seek to achieve the restoration of natural resources through innovative means or practices; the establishment or expansion of habitat for wildlife; or the collection of information that has as its purpose the conservation of natural resources or protection of species. The remaining \$22.0 million will be funded in the operations account to build on the existing Challenge Cost Share program. This initiative moves beyond the current Challenge Cost Share program and is part of a larger Department of the Interior initiative to provide an incentive for partnerships by funding clearly identified resource restoration needs. To be eligible for Cooperative Conservation Initiative funds, projects must have a 50 percent or greater non-Federal funding match.

Repair and Rehabilitation of Park Facilities - In order to support the President's commitment to manage the maintenance backlog, an increase of \$17.6 million is requested in the operations account for the repair and rehabilitation program, resulting in a total of \$90.3 million. This amount, together with facility maintenance and construction, provides \$663 million for construction and annual and deferred maintenance projects in 2003.

The NPS emphasizes efficient management of its facilities by building on current management controls and empha-

sizing the highest standards of responsibility and accountability. The NPS will continue work on two key projects critical to managing the backlog: expansion of its comprehensive facility maintenance management system for facilities inventory, work management, and reporting; and comprehensive condition assessments to collect information on constructed assets and facilities.

The \$17.6 million repair and rehabilitation increase includes an \$8.4 million increase to the base repair and rehabilitation program, \$7.6 million for conducting facility condition assessments, and \$1.6 million for the continued development and operation of the comprehensive facility maintenance software system. In addition to the repair and rehabilitation programmatic increase, \$500,000 is provided for the project management information system to incorporate support for the budget formulation effort, and to develop and use a quality assurance program and load testing software due to the increased usage of the valuable system. In 2003, NPS will complete baseline condition assessments at all parks and will continue to work towards the completion of comprehensive condition assessments at all parks. Performance measures are being developed to ensure that NPS can measure the progress on reducing the backlog. Maintenance management will enhance the ability to preserve and protect the NPS natural and cultural resources and ensure that the parks are safe and accessible for public use.

An increase of \$25.0 million is requested for cyclic maintenance, of which \$15.0 million is reserved for only those parks that have implemented the facility maintenance software system. This gives parks an incentive to undertake these management reforms. Preventative care of facilities ensures that the maintenance backlog does not continue to increase. Routine maintenance performed before problems arise is generally less expensive.

Natural Resource Challenge – The request includes an \$18.0 million increase for the Natural Resource Challenge program to strengthen natural resource management throughout the park system and develop performance measures for natural resource stewardship. This initiative includes measures for protecting native species and habitats; providing leadership for a healthy environment; and sharing information about natural resources with the public. The initiative increases scientific information for decisionmaking; builds capability to develop and implement solutions to resource problems; and fosters creative uses of partnerships for developing information useful to parks and making parks useful for others.

Land Acquisition – The budget proposes funding the Land and Water Conservation Fund at \$286.6 million in current appropriations, including \$590,000 for the gov-

ernment-wide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal employee health benefits program for current employees. Without the legislative proposal, the request is \$286.1 million, a net increase of \$11.9 million above the 2002 enacted. This amount includes \$86.1 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 Federal program includes \$20.0 million in grants to Florida for land acquisition critical to Everglades restoration.

The LWCF state assistance program is requested at \$200.0 million. Of this \$200.0 million, \$50.0 million will be used for the Cooperative Conservation Initiative as discussed above. The traditional LWCF state grants program is funded at \$150.0 million and will continue to be awarded through a formula allocation.

U.S. Park Police – The USPP budget request is \$81.3 million in current appropriations. This includes \$2.8 million for the government-wide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal employee health benefits program for current employees. Without the legislative proposal, the request is \$78.4 million. The 2003 request continues \$12.6 million of the \$25.3 million provided by the 2002 supplemental for counter-terrorism measures related to the September 11th attacks. This \$12.6 million provides funding for continuing services, such as increased security presence; funding for one-time projects has been eliminated. The 2003 counter-terrorism funding will be used to provide additional USPP officers to enhance security efforts at sites such as Washington, D.C. icons.

At the request of the House and Senate Interior Appropriations Subcommittees, the National Academy of Public Administration reviewed the USPP budget in relation to its mission and goals, and issued a final report in August 2001. The report identified a number of issues, including a diffuse, functionally diverse, and geographically fragmented mission; poorly articulated priorities; decentralized financial management; and concerns over accountability and workforce planning. The leadership of the Department and NPS is working with the USPP to address the issues raised by the NAPA report.

Construction – The Construction and Major Maintenance account is funded at \$323.9 million in current appropriations. This includes \$1.5 million for the government-wide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal employee health benefits program for current employees.

Without the legislative proposal, the request is \$322.4 million, a decrease of \$44.7 million below the amount provided in the 2002 Interior Appropriations Act. The 2003 request emphasizes the Administration's commitment to manage the NPS deferred maintenance backlog. Line-item construction projects are funded at \$197.9 million, including \$23.8 million for physical security enhancements at the Washington Monument and Lincoln and Jefferson Memorials.

This request will dedicate significant resources and management attention toward the Administration's commitment to reducing the deferred maintenance backlog. It includes \$10.0 million to improve the capacity to manage construction projects, primarily by contracting out for project management support. The construction total also includes \$32.0 million for equipment replacement, an increase of \$14.0 million over the 2002 level. Funds in this account are used to purchase various types of vehicles, vessels, and equipment, including modern safety and prevention equipment, and information and communication technology equipment. A total of \$5.0 million is requested for environmental impact statements, an increase of \$3.0 million over the 2002 enacted level. This increase is needed in order to meet the growing demand for environmental evaluations, which is outpacing the current capacity of the NPS to conduct these studies.

National Recreation and Preservation – This appropriation funds programs connected with local community efforts to preserve natural and cultural resources. For 2003, these programs are proposed at \$48.0 million. This includes \$1.2 million for the government-wide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal employee health benefits program for current employees. Without the legislative proposal, the request is \$46.8 million, a net decrease of \$19.3 million below the 2002 enacted level. The decrease is composed of a reduction of \$1.0 million in one-time cultural programs, a reduction of \$5.5 million to the heritage partnership program, and a reduction of \$12.9 million for the statutory and contractual aid program.

Urban Park and Recreation Recovery Program – The budget does not continue funding for new UPARR grants. However, the 2003 budget does include \$300,000 for the administration of grants previously awarded.

Historic Preservation – The budget includes a request of \$67.0 million for the Historic Preservation Fund to fund matching grants to States, Territories, and Tribes to preserve historically and culturally significant sites. This is a decrease of \$7.5 million from the 2002 enacted level. This decrease includes a \$5.0 million reduction to grants-in-aid and a \$2.5 million reduction to the National Trust

for Historic Preservation. The Save America's Treasures initiative to protect nationally significant cultural artifacts is fully funded at \$30.0 million.

Management Excellence – The Administration is committed to reform government in order to achieve high performing agencies that stretch the taxpayer dollars. These reforms will enable agencies to be more accountable and responsive to what the President's management strategy has termed the "ultimate client" – the American people. National Park Service specific management reforms will improve management of the deferred maintenance backlog, the recreation fee program, park business plans, the employee relocation program, co-location of services and personnel, the housing program, and partnerships. In addition, NPS will coordinate development work on new software packages with a Department-wide enterprise architecture plan that will integrate information technology activities and eliminate repetition.

The National Park Service operating account total includes \$1.0 million to contract with a strategic business advisor to support NPS in implementing maintenance management reforms, reviewing implementation, and benchmarking these reforms against others in the public and private sectors. An additional \$1.5 million is provided for contract support to improve performance-based service contracting for concessioners. Concession management improvements should more than pay for themselves through higher returns to the government and better concessioner performance.

The park business plans being completed at selected parks are summaries of current park programs and costs to achieve the goals of the park within expected future resources. They internally focus operations and activities and externally communicate the cost of park activities toward programmatic objectives. The NPS plans to coordinate business plan efforts by creating and refining a template for the plans, a software package to assist in the planning effort, and a best practices guide for attracting and leveraging non-Federal resources to meet park needs. The bulk of funds dedicated to this function will be specifically directed toward contracting out services.

Recreational Fee Program – Both parks and visitors have enjoyed the benefits of the recreational fee 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 2002, Congress extended the authorization through September 30, 2004. The Administration will propose legislation to make the program permanent. The 2003 estimate for total NPS program receipts is \$149.0 million, including \$16.0 million in revenue estimated for the National Park Passport program.

A plan is in place to improve the efficiency and effectiveness of the recreational fee program. This plan involves improving consistency in setting rates and in reporting and analyzing program results; improving financial management through the use of modern cash handling equipment; expanding the role of e-government by providing passes via the internet and toll-free telephone lines; and establishing priorities for fee expenditures through the project management information system.

Uncontrollable Costs – The 2003 budget provides \$17.8 million in uncontrollable cost increases; \$13.3 million in uncontrollable cost increases will be absorbed through improved processes, administrative efficiencies, and the reprioritization of administrative activities. The NPS intends to reduce travel expenses by \$6.5 million through improved management and increased teleconferencing.

Government Performance and Results Act – The NPS continues to improve its implementation of GPRA. Strategic plans and annual performance plans cover all programs at the park level. Individual performance standards for all park superintendents and senior management staff are now tied to NPS performance goals.

The Department is currently revising its strategic plan. Performance goals, measures, and targets presented in NPS's 2003 performance plan and last year's plan will be reviewed for consistency with the Department's revised strategic plan. As a result of that review, it may be necessary or appropriate to modify portions of the 2002 or 2003 plans.

SUMMARY OF BUREAU APPROPRIATIONS
(all dollar amounts in thousands)

Comparison of 2003 Request with 2002 Enacted (without the CSRS/FEHB legislative proposal):

	2002 Enacted ^{1/}		2003 Request		Change from 2002	
	FTE	Amount	FTE	Amount	FTE	Amount
Appropriations						
Operation of the National Park System	15,592	1,476,977	15,775	1,584,565	+183	+107,588
United States Park Police	775	65,260	823	78,431	+48	+13,171
National Recreation and Preservation	282	66,159	282	46,824	0	-19,335
Urban Park and Recreation Fund	10	30,000	4	300	-6	-29,700
Historic Preservation Fund	0	74,500	0	67,000	0	-7,500
Construction and Major Maintenance	401	367,044	421	322,384	+20	-44,660
Land Acquisition and State Assistance	178	274,117	182	286,057	+4	+11,940
LWCF Contract Authority (Rescission)	0	-30,000	0	-30,000	0	0
Subtotal, Appropriations	17,238	2,324,057	17,487	2,355,561	+249	+31,504
Mandatory Appropriations						
Recreation Fee Permanent Appropriations	1,261	154,867	1,261	156,867	0	+2,000
Other Permanent Appropriations ^{2/}	193	64,808	193	71,602	0	+6,794
Miscellaneous Trust Funds	113	20,016	113	27,008	0	+6,992
Contribution for Annuity Benefits for USPP	0	22,538	0	24,768	0	+2,230
LWCF Contract Authority	0	30,000	0	30,000	0	0
Subtotal, Mandatory Appropriations	1,567	292,229	1,567	310,245	0	+18,016
Transfers, Reimbursables, and Allocations						
Transfers	1,041	0	1,041	0	0	0
Reimbursables	547	0	398	0	-149	0
Allocations to Other Agencies	[42]	[0]	[42]	[0]	[0]	[0]
Subtotal, Other	1,588	0	1,439	0	-149	0
TOTAL, NATIONAL PARK SERVICE	20,393	2,616,286	20,493	2,665,806	+100	+49,520

Comparison of 2003 Request with 2002 Enacted (with the CSRS/FEHB legislative proposal):

	2002 Enacted ^{1/}		2003 Request		Change from 2002	
	FTE	Amount	FTE	Amount	FTE	Amount
Appropriations						
Operation of the National Park System	15,592	1,534,943	15,775	1,644,510	+183	+109,567
United States Park Police	775	67,989	823	81,254	+48	+13,265
National Recreation and Preservation	282	67,282	282	47,986	0	-19,296
Construction and Major Maintenance	401	368,511	421	323,901	+20	-44,610
Land Acquisition and State Assistance	178	274,688	182	286,647	+4	+11,959
All other appropriations	10	74,500	4	37,300		-37,200
Subtotal, Appropriations	17,238	2,387,913	17,487	2,421,598	+255	+33,685
Mandatory Appropriations	1,567	292,229	1,567	310,245	0	+18,016
Transfers, Reimbursables, and Allocations	1,588	0	1,439	0	-149	0
TOTAL, NATIONAL PARK SERVICE	20,393	2,680,142	20,493	2,731,843	+255	+51,701

^{1/} The 2002 enacted column excludes the following amounts provided for counter-terrorism activities in the 2002 Defense Appropriations Act, P.L. 107-117: Operation of the National Park System, \$10,098; United States Park Police, \$25,295; Construction, \$21,624.

^{2/} Includes Concessions Improvement Accounts of \$20.9 million in 2002 and \$17.3 million in 2003 (not an appropriation). Some NPS agreements with private concessioners providing visitor services within national parks required the concessioners to deposit a portion of gross receipts or a fixed sum of money in a separate bank account. With park approval, a concessioner expends funds from such an account for improvements to facilities that directly support concession visitor services, but would not otherwise be funded through the appropriation process.

HIGHLIGHTS OF BUDGET CHANGES
By Appropriation Activity/Subactivity

APPROPRIATION: Operation of the National Park System

	<u>2001 Actual</u>	<u>2002 Enacted^{2/}</u>	<u>2003 Request</u>	<u>Change from 2002 Enacted</u>
Park Management				
Resource Stewardship	286,957	318,312	334,914	+16,602
Visitor Services ^{1/}	287,011	297,091	310,264	+13,173
Facility Operations and Maint	458,311	481,201	531,151	+49,950
Park Support	259,673	275,025	300,000	+24,975
Subtotal, Park Management	1,291,952	1,371,629	1,476,329	+104,700
External Administrative Costs	99,408	105,348	108,236	+2,888
TOTAL (without CSRS/FEHB)	1,391,360	1,476,977	1,584,565	+107,588
CSRS/FEHB legislative proposal	51,670	57,966	59,945	+1,979
TOTAL (with CSRS/FEHB)	1,443,030	1,534,943	1,644,510	+109,567

^{1/} The 2001 enacted column excludes the \$1,713 provided for Operations of the National Park System for counter-terrorism activities in the 2001 Emergency Supplemental Appropriations Act, P.L. 107-038.

^{2/} The 2002 enacted column excludes the \$10,098 provided for Operation of the National Park System counter-terrorism activities in the 2002 Defense Appropriations Act, P.L. 107-117.

Highlights of Budget Changes

	<u>Amount</u>
Uncontrollable Cost Increases (non-add)	[+28,494]
Park Management	
Resource Stewardship	+16,602
The NPS is requesting increases for the Natural Resources Challenge including the following programs: management of native and exotic species (+\$2,150), inventorying and monitoring program – park vital signs (+\$6,900), accelerating natural resources inventories (+\$4,250), assessing watershed conditions (+\$3,100), monitoring water quality in parks (+\$500), expanding water resource protection and restoration (+\$200), establishing additional learning centers (+\$400), and completing resource projects in Alaska (+\$500). Increases are also proposed for high priority park base operations (+\$1,344). Program decreases include a transfer of Critical Ecosystem Studies Initiative funds to USGS (-\$4,000) and the reduction of a one-time congressional add-on for partnering with local governments (-\$100). Uncontrollable costs total +\$4,451 of which +\$2,358 is budgeted and +\$2,093 is absorbed. The budget includes a reduction of \$1,000 for travel and transportation.	
Visitor Services	+13,173
Increase are requested for high priority park base operations (+\$4,640), increased security at Boston NHP, Independence NHP, Jefferson National Expansion Memorial, Mount Rushmore National Memorial, Statue of Liberty National Monument, and the USS Arizona Memorial for counter-terrorism (+\$5,617) and for concessions asset management (+\$1,500). A programming decrease for one-time costs associated with the 2002 Winter Olympics is proposed (-\$880). Uncontrollable costs total +\$7,529 of which +\$3,993 is budgeted and +\$3,536 is absorbed. The budget includes a reduction of \$1,697 for travel and transportation.	
Facility Operations and Maintenance	+49,950
Increases are requested for high priority park base operations (+\$2,838), increased security at specific parks for counter terrorism (+\$481), a facility maintenance software system upgrade to include a cost estimation tool (+\$1,600), acceleration of the comprehensive facility condition assessment program (+\$7,640), additional repair and rehabilitation projects (+\$8,400), expansion of the cyclic maintenance program to help arrest the growth in the maintenance backlog (+\$25,000), funding for a consulting contract with a strategic business advisor to implement	

Amount

maintenance management reforms (+\$1,000), and PMIS Support to incorporate support for the budget formulation effort and develop a quality assurance program (+\$500). Uncontrollable costs total +\$8,170 of which +\$4,333 is budgeted and +\$3,837 is absorbed. The budget includes a reduction of \$1,842 for travel and transportation.

Park Support +24,975

Increases are requested for high priority park base operations (+\$509), the Cooperative Conservation Initiative for partnership projects to preserve and improve NPS natural resources (+\$22,000), enhancement of the Chief Information Officer function (+\$700), and support for the Glen Canyon Dam management proposal (+\$100). Uncontrollable costs total +\$5,456 of which +\$2,894 is budgeted and +\$2,562 is absorbed. The budget includes a reduction of \$1,228 for travel and transportation.

APPROPRIATION: United States Park Police

	<u>2001 Actual</u> ^{1/}	<u>2002 Enacted</u> ^{2/}	<u>2003 Request</u>	<u>Change from 2002 Enacted</u>
USPP Operations	60,913	65,260	78,431	+13,171
USPP Pension Fund	18,663	0	0	0
TOTAL (without CSRS/FEHB)	79,576	65,260	78,431	+13,171
CSRS/FEHB legislative proposal	2,430	2,729	2,823	+94
TOTAL (with CSRS/FEHB)	82,006	67,989	81,254	+13,265

^{1/} The 2001 enacted column excludes the \$1,400 provided for U.S. Park Police counter-terrorism activities in the 2001 Emergency Supplemental Appropriations Act, P.L. 107-038.

^{2/} The 2002 enacted column excludes the \$25,295 provided for U.S. Park Police counter-terrorism activities in the 2002 Defense Appropriations Act, P.L. 107-117.

Highlights of Budget Changes

Uncontrollable Cost Increases (non-add) Amount
[+1,265]

United States Park Police Operations +13,171

An increase is requested to enhance the law enforcement capability to combat terrorism (+\$12,600). Uncontrollable costs total +\$1,265 of which +\$671 is budgeted and +\$594 is absorbed. The budget includes a reduction of \$100 for travel and transportation.

APPROPRIATION: National Recreation and Preservation

	<u>2001 Actual</u>	<u>2002 Enacted</u>	<u>2003 Request</u>	<u>Change from 2002 Enacted</u>
Recreation Programs	541	549	552	+3
Natural Programs	10,781	10,930	10,952	+22
Cultural Programs	20,707	20,769	19,744	-1,025
Environmental Compliance & Review ..	392	397	400	+3
Grants Administration	1,554	1,582	1,585	+3
International Park Affairs	1,702	1,718	1,719	+1
Heritage Partnership Programs				
Commissions & Grants	10,167	13,092	7,616	-5,476
Administrative Support	117	117	119	+2
Subtotal, Heritage Partnership	10,284	13,209	7,735	-5,474
Statutory or Contractual Aid				
Alaska Native Cultural Center	740	0	0	0
Aleutian World War II Historic Area	100	0	0	0
Anchorage Museum	0	2,500	0	-2,500

	<u>2001 Actual</u>	<u>2002 Enacted</u>	<u>2003 Request</u>	<u>Change from 2002 Enacted</u>
Barnanoff Museum/Erskin House	0	250	0	-250
Bishop Museum Falls of Clyde	0	300	0	-300
Brown Foundation	101	101	101	0
Chesapeake Bay Gateways & Water Trails	2,295	1,200	798	-402
Dayton Aviation Heritage Comm	299	299	47	-252
Denver National History Museum	0	750	0	-750
Four Corners Interpretive Center	2,245	0	0	0
Historic New Bridge Landing Park Comm	1,098	0	0	0
Ice Age National Scientific Reserve	796	806	806	0
Independence Mine	0	1,500	0	-1,500
Jamestown 2007 Commission	0	200	0	-200
Johnstown Area Heritage Association Museum	49	49	49	0
Lake Roosevelt Forum	0	50	0	-50
Lamprey Wild & Scenic River	499	500	200	-300
Mandan On-a-Slant Village	499	750	0	-750
Martin Luther King Jr. Center	528	528	528	0
Morris Thompson Center	0	750	0	-750
National Constitution Center	499	500	0	-500
National First Ladies Library	499	0	0	0
Native Hawaiian Culture & Arts Prog ..	740	740	740	0
New Orleans Jazz Commission	66	66	66	0
Penn Center	0	1,000	0	-1,000
Roosevelt Campobello Internat'l Park Commission	728	766	802	+36
Route 66 National Historic Highway	499	0	0	0
Saint Charles Interpretive Center	0	500	0	-500
Sewell-Belmont House National Historic Site	494	500	0	-500
Vancouver Nat'l. Historic Reserve	399	400	0	-400
Vulcan Monument	0	2,000	0	-2,000
Wheeling National Heritage Area	593	0	0	0
Women's Progress Commission	100	0	0	0
Subtotal, Statutory / Contractual Aid	13,866	17,005	4,137	-12,868
TOTAL (without CSRS/FEHB)	59,827	66,159	46,824	-19,335
CSRS/FEHB legislative proposal	1,000	1,123	1,162	+39
TOTAL (with CSRS/FEHB)	60,827	67,282	47,986	-19,296

Highlights of Budget Changes

	<u>Amount</u>
Uncontrollable Cost Increases (non-add)	[+488]
Natural Programs	+22
<p>Uncontrollable costs total +\$175 of which +\$95 is budgeted and +\$80 is absorbed. The budget includes a reduction of \$73 for travel and transportation.</p>	
Cultural Programs	-1,025
<p>Programming decreases are proposed for National Underground Railroad Network to Freedom grants (-\$500), the National Center for Preservation Technology (-\$250), and to eliminate the one-time funding provided in 2002 for Heritage Preservation, Inc. (-\$300). Uncontrollable costs total +\$243 of which +\$129 is budgeted and +\$114 is absorbed. The budget includes a reduction of \$104 for travel and transportation.</p>	

	<u>Amount</u>
Grants Administration	+3
Uncontrollable costs total +\$25 of which +\$14 is budgeted and +\$11 is absorbed. The budget includes a reduction of \$11 for travel and transportation.	
International Park Affairs	+1
Uncontrollable costs total +\$14 of which +\$8 is budgeted and +\$6 is absorbed. The budget includes a reduction of \$7 for travel and transportation.	
Heritage Partnership Programs	-5,474
A programming decrease is proposed to reduce grants provided to various heritage areas (-\$5,476). Uncontrollable costs total +\$13 of which +\$7 is budgeted and +\$6 is absorbed. The budget includes a reduction of \$5 for travel and transportation.	
Statutory or Contractual Aid	
Anchorage Museum	-2,500
Funds added to the budget in 2002 are not requested in 2003.	
Barnanoff Museum/Erskin House	-250
Funds added to the budget in 2002 are not requested in 2003.	
Bishop Museum Falls of Clyde	-300
Funds added to the budget in 2002 are not requested in 2003.	
Chesapeake Bay Gateways & Water Trails	-402
Funds added to the budget in 2001 are not requested in 2003.	
Dayton Aviation Heritage Commission	-252
Funds added to the budget in 2001 are not requested in 2003.	
Denver National History Museum	-750
Funds added to the budget in 2002 are not requested in 2003.	
Independence Mine	-1,500
Funds added to the budget in 2002 are not requested in 2003.	
Jamestown 2007 Commission	-200
Funds added to the budget in 2002 are not requested in 2003.	
Lake Roosevelt Forum	-50
Funds added to the budget in 2002 are not requested in 2003.	
Lamprey Wild and Scenic River	-300
Funds added to the budget in 2001 are not requested in 2003.	
Mandan On-a-Slant Village	-750
Funds added to the budget in 2002 are not requested in 2003.	
Morris Thompson Center	-750
Funds added to the budget in 2002 are not requested in 2003.	
National Constitution Center	-500
Funds added to the budget in 2002 are not requested in 2003.	
Penn Center	-1,000
Funds added to the budget in 2002 are not requested in 2003.	
Roosevelt Campobello International Park Commission	+36
An increase is requested to allow the United States to match the Canadian contribution, as required by law.	

	<u>Amount</u>
Saint Charles Interpretive Center	-500
Funds added to the budget in 2002 are not requested in 2003.	
Sewell-Belmont House	-500
Funds added to the budget in 2002 are not requested in 2003.	
Vancouver National Historic Reserve	-400
Funds added to the budget in 2002 are not requested in 2003.	
Vulcan Monument	-2,000
Funds added to the budget in 2002 are not requested in 2003.	

APPROPRIATION: Urban Park and Recreation Fund

	<u>2001 Actual</u>	<u>2002 Enacted</u>	<u>2003 Request</u>	Change from <u>2002 Enacted</u>
UPAR Grants	28,836	28,900	0	-28,900
UPAR Grants Administration	1,098	1,100	300	-800
TOTAL APPROPRIATION	29,934	30,000	300	-29,700

Highlights of Budget Changes

	<u>Amount</u>
Urban Park and Recreation Recovery Grants	-29,700
No funding is proposed in 2003 for grants (-\$28,900). A decrease in administrative support is proposed (-\$800).	

APPROPRIATION: Historic Preservation Fund

	<u>2001 Actual</u>	<u>2002 Enacted</u>	<u>2003 Request</u>	Change from <u>2002 Enacted</u>
Grants-in-Aid	59,316	42,000	37,000	-5,000
Save America's Treasures	34,923	30,000	30,000	0
National Trust	0	2,500	0	-2,500
TOTAL APPROPRIATION	94,239	74,500	67,000	-7,500

Highlights of Budget Changes

	<u>Amount</u>
Grants-in-Aid	-5,000
A decrease is requested for grants to States and Territories.	
Grants-in-Aid to the National Trust	-2,500
No funding is proposed for Grants-in-Aid to the National Trust.	

APPROPRIATION: Construction and Major Maintenance

	<u>2001 Actual</u>	<u>2002 Enacted^{2/}</u>	<u>2003 Request</u>	Change from <u>2002 Enacted</u>
Line Item Construction & Maintenance .	189,711	275,339	205,136	-70,203
Special Programs				
Emergency, Unscheduled	3,493	3,500	3,500	0
Housing	4,989	12,500	12,500	0
Dam Safety	1,437	2,700	2,700	0
Equipment Replacement	21,951	17,960	31,960	+14,000
Construction Planning	25,223	25,400	25,400	0

	<u>2001 Actual</u>	<u>2002 Enacted</u>	<u>2003 Request</u>	<u>Change from 2002 Enacted</u>
Construction Program Management				
& Operations	17,063	17,405	27,292	+9,887
General Management Planning	11,201	11,240	13,896	+2,656
Maintenance ^{1/}	19,956	0	0	0
Transfer from Education				
for National Constitution Center	10,000	0	0	0
Transfer from Ft. Baker, GOGA	4,989	1,000	0	-1,000
Reappropriation of				
2000 South FL Funding	35,000	0	0	0
Emergency Supp. Storm Damage	5,288	0	0	0
TOTAL (without CSRS/FEHB)	350,301	367,044	322,384	-44,660
CSRS/FEHB legislative proposal	1,306	1,467	1,517	+50
TOTAL (with CSRS/FEHB)	351,607	368,511	323,901	-44,610
Interdepartmental Transfers	[47,611]			

^{1/} The 2001 account makeup is Federal Infrastructure Improvement (repair/rehabilitation (\$11,974), cyclic maintenance (\$4,989), and cultural cyclic maintenance (\$2,993)).

^{2/} The 2002 Enacted column excludes \$21,624 for Construction, which was provided for counter-terrorism activities in the 2002 Defense Appropriations Act.

Highlights of Budget Changes

	<u>Amount</u>
Uncontrollable Cost Increases (non-add)	[+571]
Line Item Construction and Maintenance	-70,203
<p>The proposed construction program for 2003 consists of 55 projects. These projects include the highest priority health and safety and resource protection needs within the national park system. See Appendix C for a complete list and description of projects.</p>	
Special Programs	+14,000
<p>This activity includes emergency and unscheduled projects, employee housing, dam safety, and equipment replacement. An increase of \$14,000 is requested in equipment replacement for the timely, scheduled replacement of park equipment. Included in the requested amount are funds to improve park management, data processing and communications.</p>	
Construction Program Management and Operations	+9,887
<p>This activity represents costs associated with base funding Denver Service Center salaries and administrative/infrastructure costs. These include managing the 5-year line item construction project program and coordinating review, ranking, and approval of projects for completion, and overall program oversight. Included in the President's 2003 request is a +\$10,000 initiative to improve regional management of programmed and ongoing construction projects. Uncontrollable costs total +\$509 of which +\$238 is budgeted and +\$271 is absorbed. The budget includes a reduction of -\$351 for travel and transportation.</p>	
General Management Planning	+2,656
<p>The proposed General Management Plans program will continue the preparation and revision of plans to guide the Service in the protection, use, development, and management of each area and evaluate the potential for adding new units to the National Park System. For 2003 the budget request includes an additional +\$3,000 to respond to an increasing number of court or legislatively mandated environmental documents to support sound resource based decisions. The Service also proposes a better approach to complete special resource studies, thereby saving -\$322. Uncontrollable costs total +\$62 of which +\$27 is budgeted and +\$35 is absorbed. The budget includes a reduction of \$49 for travel and transportation.</p>	

APPROPRIATION: Land Acquisition and State Assistance

	<u>2001 Actual</u>	<u>2002 Enacted</u>	<u>2003 Request</u>	<u>Change from 2002 Enacted</u>
Assistance to States				
State Conservation Grants	88,804	140,000	194,600	+54,600
Administrative Expenses	1,497	4,000	5,400	+1,400
National Park Service				
Acquisitions	105,365	109,117	64,469	-44,648
Emergencies and Hardships	4,000	4,000	4,000	0
Inholdings	4,000	5,000	5,000	0
Acquisition Management	11,475	12,000	12,588	+588
Net Transfers	0	0	0	0
TOTAL APPROPRIATION	215,141	274,117	286,057	+11,940
CSRS/FEHB legislative proposal	508	571	590	+19
TOTAL (with CSRS/FEHB)	215,649	274,688	286,647	+11,959
Interdepartmental Transfer ^{1/}	[51,020]			

^{1/} This is composed of a \$23,020 transfer for fire emergencies and a \$28,000 transfer for the San Carlos irrigation project.

Highlights of Budget Changes

	<u>Amount</u>
Uncontrollable Cost Increases (non-add)	[+189]
Federal Land Acquisition	-44,648
A decrease in funding is requested. The 2003 program consists of acquisitions at 24 parks.	
Acquisition Management	+588
An increase is requested for grants to the State of Florida for South Florida Restoration (+\$500). Uncontrollable costs total +\$189 of which +\$88 is budgeted and +\$101 is absorbed.	
State Conservation Grants	+54,600
Increases are proposed for the Cooperative Conservation Initiative for competitively awarded, matching grants to states to restore, protect and enhance natural areas (+\$48,600), and for grants under the regular apportionment to the States (+\$6,000).	
State Grants Administration	+1,400
An increase is proposed to administer the new Cooperative Conservation Initiative program.	

APPROPRIATION: Land and Water Conservation Fund Contract Authority

	<u>2001 Actual</u>	<u>2002 Enacted</u>	<u>2003 Request</u>	<u>Change from 2002 Enacted</u>
TOTAL APPROPRIATION	-30,000	-30,000	-30,000	0