

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2003 Actual	2004 Estimate	2005 Request	Change From 2004 (+/-)
All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity.				
1. Line Item Construction¹				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	282,353	260,241	254,332	-5,909
Transfers from spec prog's and planning (fire)	9,465			
Recovery of prior year obligations.....	2,833	5,000	5,000	0
Subtotal, From prior years.....	294,651	265,241	259,332	-5,909
New Budget Authority				
Regular appropriation.....	214,194	214,295	214,183	-112
Transfer from DOD Approp for Fort Baker.....	2,500	2,500	0	-2,500
Transfer (partial repayment) from BLM fire acct.....	74,813	52,296		
Transfer Unobligated Balances to BLM Fire.....	-64,000	0	0	0
Subtotal, new BA.....	227,507	269,091	214,183	-54,908
TOTAL Available for Obligation.....	522,158	534,332	473,515	-60,817
Less: Obligations.....	239,417	280,000	285,000	5,000
Unobligated balance expired or withdrawn (Yosemite)	[-22,500]			[0]
Unobligated balance, end of year.....	260,241	254,332	188,515	-65,817
2. Special Programs				
Available for obligation				
Unobligated balance, start of year.....	40,814	40,377	31,400	-8,977
Fire repayment reduction (transferred to Line Item)	-3,000			
Other transfers out	-465			
Regular appropriation.....	47,846	51,023	53,800	2,777
TOTAL Available for Obligation.....	85,195	91,400	85,200	-6,200
Less: Obligations.....	44,818	60,000	63,000	3,000
Unobligated balance, end of year.....	40,377	31,400	22,200	-9,200
3. Construction Planning				
Available for obligation				
Unobligated balance, start of year.....	21,683	18,139	17,318	-821
Regular appropriation.....	25,235	24,179	21,220	-2,959
Fire repayment reduction (transferred to Line Item)	-6,000			
TOTAL Available for Obligation.....	40,918	42,318	38,538	-3,780
Less: Obligations.....	22,779	25,000	30,000	5,000
Unobligated balance, end of year.....	18,139	17,318	8,538	-8,780

¹ Some figures differ from President's Budget due to errors in MAX data entry.

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4. Construction Program Management and Operations				
Available for obligation				
Unobligated balance, start of year.....	1,125	4,752	1,880	-2,872
Regular appropriation.....	24,631	27,128	27,364	236
TOTAL Available for Obligation.....	25,756	31,880	29,244	-2,636
Less: Obligations.....	21,004	30,000	29,000	-1,000
Unobligated balance, end of year.....	4,752	1,880	244	-1,636
5. General Management Planning				
Available for obligation				
Unobligated balance, start of year.....	9,681	5,379	4,634	-745
Regular appropriation.....	13,806	13,255	13,313	58
TOTAL Available for Obligation.....	23,487	18,634	17,947	-687
Less: Obligations.....	18,108	14,000	14,000	0
Unobligated balance, end of year.....	5,379	4,634	3,947	-687
Construction Account Total¹				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	355,656	328,888	309,564	-19,324
Recovery of prior year obligations.....	2,833	5,000	5,000	0
Subtotal, From prior years.....	358,489	333,888	314,564	-19,324
New Budget Authority				
Regular appropriation.....	325,712	329,880	329,880	
Transfers out: BLM fire account.....	-64,000			
Transfers in: BLM fire account partial repayment.....	74,813	52,296		
Transfer from DOD for Fort Baker.....	2,500	2,500	0	-2,500
Subtotal, BA.....	339,025	384,676	329,880	-2,500
TOTAL Available for Obligation.....	697,514	718,564	644,444	-74,120
Less: Obligations.....	346,126	409,000	421,000	12,000
Construction Unobligated balance, end of year.....	328,888	309,564	223,444	-86,120
Construction Account Total, including Reimbursables¹				
TOTAL Available for Obligation, non-Reimbursable.	[697,514]	[718,564]	[644,444]	[-74,120]
Reimbursable unobligated balance, start of year	[53,258]	[16,109]	[609]	[-15,500]
Reimbursable recoveries of prior year obligations	[778]	[500]	[500]	[0]
Reimbursable spending authority, offsetting coll.	[108,252]	[100,000]	[100,000]	[0]
Total available for obligation, reimbursable	[162,287]	[116,609]	[101,109]	[-15,500]
TOTAL Available for Obligation, incl. Reimbursables.....	[859,801]	[835,173]	[745,553]	[-89,620]
Less: Obligations, Reimbursable ¹	[127,939]	[101,000]	[101,000]	[0]
Less: Reimbursable change in uncollected customer payments	[-18,239]	[-15,000]	[-15,000]	[0]
Less: Obligations, non-Reimbursable.....	[346,126]	[409,000]	[421,000]	[12,000]
Construction Unobligated balance, end of year.....	[367,497]	[310,173]	[208,553]	[-101,620]
Unobligated balance expired or withdrawn (Yosemite)	[-22,500]			[0]
Construction Unobligated balance carried forward....	[344,997]	[310,173]	[208,553]	[-101,620]

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NPS FTE Resources by Activity: Construction

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FTE numbers exclude reimbursable accounts.

1. Line Item Construction and Maintenance	91	86	86	0
2. Special Programs	85	81	81	0
3. Construction Planning and Pre-design Services	10	9	9	0
4. Construction Program Management and Operations	184	172	172	0
5. General Management Planning	75	71	71	0
TOTAL FTE, Construction	445	419	419	0