



NATIONAL PARK SERVICE

Mission – As stated in the Organic Act of 1916, the National 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.”

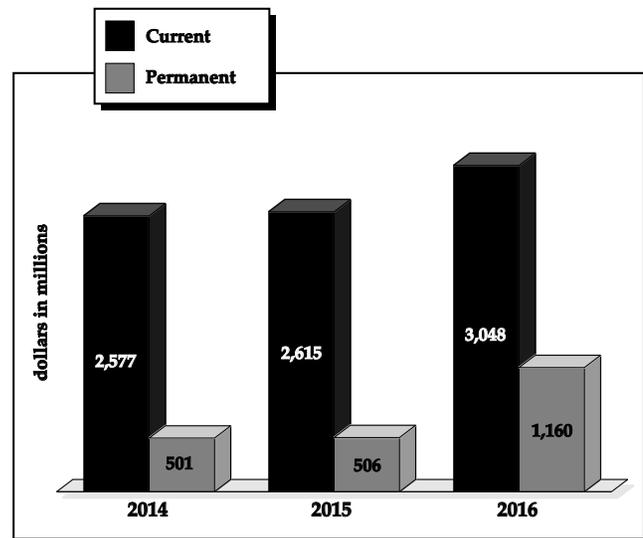
Budget Overview – The 2016 President's current budget request for NPS of \$3.0 billion is \$432.9 million above the 2015 enacted level. The NPS estimates total staffing will equal 21,635 full time equivalents in 2016, an increase of 471 FTE from 2015. The 2016 President's budget request provides programmatic changes over 2015 totaling \$408.4 million to fund essential programs and emerging operational needs and \$26.7 million in fixed costs increases.

In 2016, as it enters its Centennial year, NPS will continue to carry on its stewardship of cultural and natural treasures of national significance and provide enriching experiences and enjoyment for all visitors, particularly the Nation's youth. The NPS will maintain its commitment to protect and restore ecosystems; preserve, conserve, and interpret cultural resources; provide visitors with venues for physical activity and outdoor recreation; and assist States and local communities to develop recreational sites and facilities and preserve historic assets. Additionally, NPS will conduct construction projects to address the highest priority health and safety projects, as well as landscape scale environmental restoration projects.

The President's budget request provides targeted increases for the NPS Centennial initiative, the commemoration of the Civil Rights movement, a Cultural Resource Challenge, and programs funded through the Land and Water Conservation Fund. A legislative proposal in support of the Centennial to fund partnership and deferred maintenance projects as permanent appropriations will provide an additional \$400.0 million a year for three years to NPS.

The NPS also has the opportunity to compete for funding through the proposed \$100.0 million Public Lands Centennial Fund which is a part of the Centennial legislative proposal. Funding for this multi-agency program

NPS Funding



will be managed by the Department of the Interior and awarded competitively among land management agencies, including NPS, the Bureau of Land Management, Fish and Wildlife Service, and U.S. Forest Service. A separate legislative proposal to fund a portion of NPS land acquisition and recreation grants from the Land and Water Conservation Fund as a permanent appropriation will provide an additional \$178.7 million.

Centennial Initiative – In 2016, NPS turns 100 years old. The Centennial will celebrate not only the achievements of the past 100 years, but will also kick off a second century of stewardship and engagement for America's national parks and for communities across the Nation. The NPS seeks to enhance the preservation of these special places, to invest wisely in the system's most important assets, to use the parks to enable informal learning, engage volunteers, provide training opportunities to youth, and to enhance the NPS ability to leverage partnerships to accomplish its mission.

The President's request includes a current increase of \$326.3 million to prepare for and celebrate the Centennial. This is comprised of a \$242.8 million increase to address

NATIONAL PARK SERVICE FACTS

- In 1916 Congress created the National Park Service also known as “America’s Best Idea.”
- There are 405 park units, which encompass 84.5 million acres in all 50 States and four Territories.
- In 2013, over 277 million people visited the Nation’s national parks.
- In 2014, over 23,000 individual full and part time employees and 246,000 volunteers worked to preserve, protect, and share the history of this land and its people.
- The NPS workforce is made up of archeologists, engineers, curators, biologists, hydrologists, historians, law enforcement officers, landscape architects, and many other disciplines.
- The NPS collaborates with Tribes, States, local governments, non-profits, and historic property owners who share in preserving the Nation’s shared heritage.

high priority deferred maintenance needs across the national park system. This investment addresses work beyond the reach of the NPS at current funding levels and will also protect those investments for future generations through ongoing preventive maintenance. The 6,735 highest priority, non-transportation assets have a current replacement value of \$57 billion; without the proposed investments, these assets could fail. The destruction of these assets would result not only in a major financial impact, but in many cases would result in an irreplaceable loss of historic structures.

The Centennial initiative also provides \$43.5 million for NPS operations to expand volunteer opportunities at parks, bring urban youth to parks and enhance youth- and family-oriented programming at parks, enhance visitor experiences through additional seasonal staffing, and address critical responsibilities at existing and new park units, including those recently authorized in the National Defense Authorization Act of 2015.

A \$40.0 million increase to the Centennial Challenge program will provide an important Federal match to leverage partner donations for projects and programs at national parks in anticipation and support of the upcoming Centennial.

The legislative proposal to provide new, permanent NPS funding for the Centennial initiative includes \$100.0 million a year for Centennial Challenge projects for three years. This funding will provide the Federal match to support signature projects at many more park units during the Centennial year and into the NPS’ second century. The permanent proposal also includes \$300.0 million a year, for three years, for Second Century Infrastructure Investment projects to make a meaningful and lasting impact on the NPS deferred maintenance backlog by restoring and maintaining high-priority, non-transportation park assets to good condition over ten years.

The Centennial initiative includes \$100.0 million a year for three years for the Public Lands Centennial Fund, a competitive opportunity for public lands agencies to support conservation and maintenance projects. The Public Lands Centennial Fund broadens the Centennial initiative to provide resources to all of Interior’s public lands bureaus and the U.S. Forest Service to enhance visitor services and outdoor recreation opportunities, restore lands, repair facilities, and increase energy and water efficiency.

Overall, a total of \$559.1 million in current and \$300.0 million in permanent funds will allow NPS over ten years to make targeted, measurable, and quantifiable upgrades to all of its highest priority non-transportation assets and restore and maintain them in good condition. Addressing the critical needs of these assets avoids deterioration and costs for future generations. The budget also proposes matching funds to leverage private donations for signature projects and programs at national parks. This significant effort ensures the national treasures will be preserved over the next hundred years for future generations. The overall Centennial effort creates thousands of jobs over three years, will provide the resources for a million school children to visit a national park, and engages more than 600,000 volunteers in support of public lands.

Civil Rights Initiative – The Administration proposes to Celebrate Civil Rights in America in 2016 through targeted NPS investments to highlight the struggles undertaken by Americans to secure civil rights and liberties. The 2016 budget will provide resources to celebrate how those actions inspired many groups in America and around the world to continue to pursue progress for civil rights.

The budget proposes increases of \$50.0 million, including \$6.0 million to fund projects that will document and preserve civil rights history in the national park system, and \$1.5 million to address critical base operating

needs at sites such as the Harriet Tubman Underground Railroad National Historical Park in Maryland, and Charles Young Buffalo Soldiers National Monument in Ohio. Also included in the \$50.0 million initiative is \$30.0 million for competitive historic preservation grants to preserve the stories and sites associated with the Civil Rights movement, and \$2.5 million for grants specifically to Historically Black Colleges and Universities to document, interpret, and preserve the stories and sites associated with the progression of Civil Rights in America. Finally, \$10.0 million will provide the necessary resources to complete high priority facility projects at NPS sites associated with the Civil Rights movement such as the Selma Interpretive Center at the Selma to Montgomery National Historic Trail.

Of these amounts, \$1.5 million in park operations needs and \$10.0 million in facility improvements also are included within the Centennial initiative.

America's Great Outdoors – In 2016, a total of \$2.7 billion is proposed for NPS as part of the Administration's initiative to reconnect Americans to the outdoors. This proposal provides NPS with the resources to meet the expectations of the 21st century visitor for recreational and educational opportunities and programming, while conserving important cultural and natural resources at parks as well as with partners at non-Federal sites.

The \$2.7 billion in support of the AGO initiative includes \$2.5 billion for park operations, a program increase of \$213.4 million over 2015. Of this amount, \$174.4 million is for the NPS Centennial initiative, of which \$20.0 million is included in the Engaging the Next Generation initiative.

The 2016 budget also includes a total of \$117.5 million for current appropriations funded through the LWCF, a vital component of America's Great Outdoors. The 2016 budget proposal includes \$64.3 million for Federal land acquisition, a programmatic increase of \$13.3 million. This includes \$9.0 million in funding for American Battlefield Protection land acquisition grants for non-Federal entities and a total of \$36.8 million for Federal acquisition projects, an increase of \$13.3 million. Of this amount, \$2.0 million will be for projects that specifically address recreational access. A total of \$53.2 million is requested for LWCF State Conservation grants, a programmatic increase of \$5.0 million.

Complementing the current budget request for LWCF is a legislative proposal to fund a portion of NPS land acquisition and recreation grants from the LWCF as a permanent appropriation. The proposal provides an additional \$178.7 million in permanent LWCF funding.

This is composed of \$106.7 million for Federal land acquisition, \$47.0 million for LWCF State Conservation grants, and \$25.0 million for the Urban Parks and Recreation Fund program. This proposal is described in greater detail below.

The budget also requests \$1.2 million for American Battlefield Protection assistance grants in the National Recreation and Preservation account and \$89.9 million for Historic Preservation Fund grants, an increase of \$33.5 million compared to 2015. Most of this increase relates to the Civil Rights initiative and is composed of a \$30.0 million competitive grant program plus \$2.5 million for grants-in-aid to Historically Black Colleges and Universities. Also included in the HPF increase is a \$1.0 million increase for grants-in-aid to Tribes. A total of \$10.2 million is requested for the Rivers, Trails, and Conservation Assistance program. These programs support NPS stewardship of important cultural resources and ecosystems, and assist States, local communities, and other groups in developing recreational sites and facilities to protect and conserve important, non-Federal cultural and historic assets.

Park Operations – The 2016 NPS budget request for operations is \$2.5 billion. This is an increase of \$239.4 million above the 2015 enacted level, consisting of \$213.4 million in program increases, \$25.3 million in fixed costs increases, and a transfer from the National Recreation and Preservation account of \$650,000 for the new Blackstone River Valley National Historical Park. Highlights of the 2016 budget include the increases for the Centennial and Civil Rights initiatives described earlier. A \$2.2 million programmatic reduction to refocus operations funding partially offsets the following increases: \$16.3 million to expand healthcare insurance to seasonal employees, \$3.5 million for climate change adaptation projects, \$3.0 million to improve baseline cultural resource documentation at park units, and \$2.5 million for science priorities. The 2016 budget also broadens the scope of NPS programs contributing to the understanding of and preparing for the impacts of a changing climate. A \$10.0 million program increase is requested in the Challenge Cost Share program for NPS to work with non-Federal partners on projects that increase the resilience of landscapes in response to changing climate. A similar increase is proposed in BLM and FWS budgets.

Centennial Challenge – The Centennial Challenge program, increased by \$40.0 million to a total of \$50.0 million, will provide a Federal match to leverage partner donations for signature projects and programs at national parks in anticipation and support of the upcoming Centennial. This program will be instrumental in garnering partner support to prepare park sites across the Country

for the Centennial and the second century of NPS. All Federal funds must be matched on a 50:50 basis. This program is bolstered by the Administration's proposal to fund an additional \$100.0 million a year for three years for this program as a permanent appropriation.

National Recreation and Preservation – This appropriation supports local community efforts to preserve natural and cultural resources. The 2016 request includes \$54.2 million for these programs, a decrease of \$8.9 million compared to 2015. These changes consist of a program reduction of \$9.7 million to Heritage Partnership Programs, a transfer of \$650,000 to the operating account, a programmatic increase of \$703,000 for the National Register program to digitize records, a programmatic increase of \$260,000 for the Federal Lands to Parks program, and fixed costs increases of \$506,000.

In response to the strong public desire for additional technical assistance for public recreation and conservation projects during America's Great Outdoors listening sessions, the 2016 budget contains \$10.2 million for the Rivers, Trails, and Conservation Assistance program, with no programmatic change from 2015.

Historic Preservation – The Historic Preservation Fund supports Historic Preservation Offices in States, Territories, and tribal lands to preserve historically and culturally significant sites. The grants awarded by these offices are an important part of the America's Great Outdoors initiative. The 2016 budget request for the Historic Preservation Fund is \$89.9 million, an increase of \$33.5 million. Of this total, \$46.9 million is requested for grants-in-aid to States and Territories, which is level with 2015. A total of \$10.0 million is requested for grants-in-aid to Tribes, an increase of \$1.0 million. The budget proposes to fund grants-in-aid to Historically Black Colleges and Universities through a \$2.5 million increase, which is an important component of the Civil Rights initiative. Finally, the budget includes \$30.5 million for competitive grants-in-aid, a \$30.0 million increase for new competitive grants as part of the Civil Rights initiative, and \$500,000 for the existing competitive grants targeted toward communities currently under represented on the National Register of Historic Places. This program was also funded at \$500,000 in 2015.

Construction – The 2016 request includes \$251.0 million for the construction account, funding construction projects, equipment replacement, management, planning, operations, and special projects. This is \$112.6 million above the 2015 enacted level, including \$710,000 in fixed costs increases. The budget funds \$153.3 million for line-item construction projects, a \$91.7 million programmatic increase compared to 2015. The budget

provides funding that is critical to the implementation of the Centennial initiative, which proposes to make a meaningful impact on the NPS' deferred maintenance backlog. Within this increase, \$10.0 million is concurrently identified for facilities at park units that help interpret the Civil Rights movement. The request includes \$8.7 million to provide seismic stabilization at the Mammoth Hotel at Yellowstone National Park and \$3.0 million to rehabilitate the Selma Interpretive Center at the Selma to Montgomery National Historic Trail. The budget also includes programmatic increases of \$9.3 million for planning, \$4.6 million for construction oversight provided by the Denver Service Center, and \$6.4 million for regional facility project support.

Complementary funding proposals to address deferred maintenance requirements are discussed as part of the Centennial initiative. Overall, a total of \$559.1 million in current and \$300.0 million in permanent funds will allow NPS over ten years to make targeted, measurable, and quantifiable upgrades to all 6,735 of its highest priority non-transportation assets and restore and maintain them in good condition. Addressing the critical needs of these assets avoids deterioration and costs for future generations.

Land Acquisition and State Assistance – The 2016 current request for this account is \$117.5 million, an increase of \$18.5 million, comprised of \$18.3 million in program increases and \$197,000 in fixed costs. This includes \$64.3 million for NPS Federal land acquisition, a programmatic increase of \$13.3 million over 2015. The budget provides \$36.8 million for high priority line-item acquisition projects within park boundaries, a \$13.3 million increase. Of this increase, \$2.0 million is specifically targeted toward projects that facilitate recreational access. The 2016 Federal land acquisition projects were selected using a strategic, merit-based process with a focus on conserving critical ecosystems, leveraging non-Federal partners, and alignment with the conservation priorities of Interior bureaus, Federal agencies, Tribes, States, and other stakeholders.

Within the total requested for land acquisition, \$16.3 million supports Collaborative Landscape Projects in the Rivers of the Chesapeake, Upper Rio Grande, High Divide, National Trails, and Islands Forests at Risk landscapes. These projects were selected collaboratively working with Interior's other land management bureaus and the U.S. Forest Service to target high-priority conservation values. The NPS request for Federal acquisition projects also includes \$2.5 million at Acadia National Park in Maine to acquire forested and riparian wildlife habitat and wetlands. The request also includes \$9.0 million for matching grants for States and local entities to acquire battlefield sites outside the national park system, as well

as \$3.9 million for emergencies and hardship land acquisitions, \$4.9 million to acquire inholdings and facilitate land donations and exchanges, and \$9.7 million for land acquisition administration.

The LWCF State Conservation Grants program provides funding to States for the purchase of lands for preservation and recreation purposes. The program is intended to create and maintain a nationwide legacy of high quality recreation areas and facilities and to stimulate non-Federal investments in the protection and maintenance of recreation resources across the United States.

In 2016, the State Conservation Grants program will continue to provide matching grants to States, and through States to local governments, for the acquisition and development of public outdoor recreation areas and facilities. The budget proposes \$53.2 million for this program, a programmatic increase of \$5.0 million. This will provide \$45.0 million for formula grants, reflecting a \$3.0 million increase; \$5.0 million for competitive grants, reflecting a \$2.0 million increase; and \$3.2 million for grant administration.

Complementing the current budget request for LWCF is \$178.7 million in permanent LWCF funding. This is composed of \$106.7 million for Federal land acquisition, including \$85.4 million for projects and \$4.5 million for American Battlefield Protection land acquisition grants. The legislative LWCF proposal also provides \$47.0

million for LWCF State Conservation grants. An additional \$25.0 million is included in a separate account for the Urban Parks and Recreation Fund program. These grants assist economically distressed urban communities with the revitalization and improvement of recreation opportunities.

Recreation Fee Program – This permanent funding program operates under the authority of the Federal Lands Recreation Enhancement Act. The Act authorizes NPS to collect recreation fees at selected parks and requires fee revenues be used to improve visitor services and enhance the visitor experience at those parks and throughout the national park system. The NPS estimates in 2016 it will collect \$189.9 million in revenues and obligate \$200.0 million in recreation fees for projects. In 2014, 38 percent of NPS recreation fee obligations addressed asset repair and maintenance projects, 20 percent addressed interpretation and visitor services, and nine percent addressed habitat restoration. The remaining 33 percent of recreation fee obligations were spent on operational activities such as law enforcement, cost of collecting fees, and visitor reservation services. Current authority for the program extends through September 30, 2016. The 2016 budget proposes to further extend authorization for the Federal Lands Recreation Enhancement Act through September 30, 2017, as a short-term alternative to proposed legislation for long-term reauthorization.

Fixed Costs – Fixed costs of \$26.7 million are fully funded.

SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

Comparison of 2016 Request with 2015 Enacted

	2015 Enacted		2016 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Current						
Operation of the National Park System.....	16,739	2,275,773	17,058	2,515,131	+319	+239,358
Centennial Challenge	13	10,000	27	50,000	+14	+40,000
National Recreation and Preservation	256	63,117	258	54,199	+2	-8,918
Historic Preservation Fund.....	2	56,410	0	89,910	-2	+33,500
Construction	405	138,339	403	250,967	-2	+112,628
Land Acquisition and State Assistance.....	98	98,960	98	117,500	0	+18,540
LWCF Contract Authority (<i>cancellation</i>).....	0	-27,810	0	-30,000	0	-2,190
Subtotal, Current.....	17,513	2,614,789	17,844	3,047,707	+331	+432,918
Permanent						
Recreation Fee Permanent Appropriations.....	1,508	204,389	1,508	209,344	0	+4,955
Other Permanent Appropriations	418	168,870	418	171,837	0	+2,967
Miscellaneous Trust Funds	151	95,003	187	170,003	+36	+75,000
Centennial Challenge	0	0	36	100,000	+36	+100,000
Construction	0	8,946	51	300,000	+51	+291,054
Urban Park and Recreation Fund.....	0	0	5	25,000	+5	+25,000
Land Acquisition and State Assistance.....	0	814	12	153,727	+12	+152,913
LWCF Contract Authority.....	0	27,810	0	30,000	0	+2,190
Subtotal, Permanent.....	2,077	505,832	2,217	1,159,911	+140	+654,079
Allocation and Reimbursable						
Allocation	794	0	794	0	0	0
Reimbursable	780	0	780	0	0	0
Subtotal, Allocation and Reimbursable	1,574	0	1,574	0	0	0
TOTAL, NATIONAL PARK SERVICE	21,164	3,120,621	21,635	4,207,618	+471	+1,086,997

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Operation of the National Park System

	2014 Actual	2015 Enacted	2016 Request	Change
Park Management				
Resource Stewardship	315,696	317,207	351,242	+34,035
Visitor Services	230,939	242,986	276,935	+33,949
Park Protection	344,587	348,802	359,034	+10,232
Facility Operations and Maintenance ..	680,685	697,312	848,944	+151,632
Park Support	487,046	489,462	498,373	+8,911
Subtotal, Park Management	2,058,953	2,095,769	2,334,528	+238,759
External Administrative Costs	177,800	180,004	180,603	+599
TOTAL APPROPRIATION <i>(w/o transfers)</i>	2,236,753	2,275,773	2,515,131	+239,358
Transfers	+188	0	0	0
TOTAL APPROPRIATION <i>(w/ transfers)</i>	2,236,941	2,275,773	2,515,131	+239,358

Detail of Budget Changes

	2016 Change from <u>2015 Enacted</u>		2016 Change from <u>2015 Enacted</u>
TOTAL APPROPRIATION	+239,358		
Park Management		Facility Operations and Maintenance	+151,632
Resource Stewardship	+34,035	Centennial Initiative	
Challenge Cost Share Climate Resiliency	+10,000	Repair and Rehabilitation Projects	+66,700
Science and Climate Change	+5,950	Cyclic Maintenance	+64,133
Civil Rights Project Funds	+5,500	New Parks and Critical Responsibilities	+7,043
Seasonal Worker Health Insurance	+4,300	Seasonal Workers	+2,000
Cultural Resource Challenge -		Seasonal Worker Health Insurance	+5,600
Baseline Documentation	+3,000	Fixed Costs	+6,156
Centennial Initiative		Park Support	+8,911
New Parks and Critical Responsibilities	+1,276	Centennial Initiative	
Fixed Costs	+4,009	New Parks and Critical Responsibilities	+2,107
Visitor Services	+33,949	Transfer from National Recreation	
Centennial Initiative		and Preservation Account	+650
Youth - Engage Urban Youth	+11,500	Fixed Costs	+6,154
Youth - Every Kid in a Park Coordinators ..	+8,500	External Administrative Costs	+599
Seasonal Workers	+4,000	Fixed Costs	+599
Volunteers	+2,000	Subtotals for Changes Across Multiple Subactivities	
New Parks and Critical Responsibilities	+1,961	Centennial Initiative	[+174,371]
Seasonal Worker Health Insurance	+4,191	Seasonal Worker Health Insurance	[+16,291]
Civil Rights Project Funds	+500	Fixed Costs	[+25,323]
Eliminate Nat'l Capital Area Perform. Arts	-2,227		
Fixed Costs	+3,524		
Park Protection	+10,232		
Centennial Initiative			
Seasonal Workers	+2,000		
New Parks and Critical Responsibilities	+1,151		
Seasonal Worker Health Insurance	+2,200		
Fixed Costs	+4,881		

APPROPRIATION: Centennial Challenge

	2014 Actual	2015 Enacted	2016 Request	Change
TOTAL APPROPRIATION	0	10,000	50,000	+40,000

Detail of Budget Changes

	2016 Change from <u>2015 Enacted</u>
TOTAL APPROPRIATION	+40,000
Centennial Challenge	+40,000
Centennial Initiative.....	+40,000

APPROPRIATION: National Recreation and Preservation

	2014 Actual	2015 Enacted	2016 Request	Change
Recreation Programs.....	584	589	858	+269
Natural Programs.....	13,456	13,560	13,743	+183
Cultural Programs.....	24,662	24,562	25,502	+940
Environmental Compliance and Review.	430	433	440	+7
Grants Administration	1,738	2,004	2,037	+33
International Park Affairs	1,636	1,648	1,667	+19
Heritage Partnership Programs				
Commissions and Grants.....	18,289	19,339	8,953	-10,386
Administrative Support	0	982	999	+17
Subtotal, Heritage Partnerships	18,289	20,321	9,952	-10,369
TOTAL APPROPRIATION	60,795	63,117	54,199	-8,918

Detail of Budget Changes

	2016 Change from <u>2015 Enacted</u>		2016 Change from <u>2015 Enacted</u>
TOTAL APPROPRIATION	-8,918		
Recreation Programs.....	+269	Grants Administration	+33
Federal Lands to Parks	+260	Fixed Costs	+33
Fixed Costs	+9		
		International Park Affairs	+19
Natural Programs.....	+183	Fixed Costs	+19
Fixed Costs	+183		
		Heritage Partnership Programs	-10,369
Cultural Programs.....	+940	Commissions and Grants.....	-9,737
Cultural Resource Challenge -		Transfer to ONPS Account.....	-650
National Register Programs.....	+703	Fixed Costs	+18
Fixed Costs	+237		
		Subtotals for Changes Across Multiple Subactivities	
Environmental Compliance and Review.....	+7	Fixed Costs	[+506]
Fixed Costs	+7		

APPROPRIATION: Historic Preservation Fund

	2014 Actual	2015 Enacted	2016 Request	Change
Grants-in-Aid				
Grants-in-Aid to States and Territories	46,925	46,925	46,925	0
Grants-in-Aid to Indian Tribes.....	8,985	8,985	9,985	+1,000
Grants-in-Aid to Historically Black Colleges and Universities.....	0	0	2,500	+2,500
Competitive Grants-in-Aid.....	500	500	30,500	+30,000
TOTAL APPROPRIATION	56,410	56,410	89,910	+33,500

Detail of Budget Changes

	2016 Change from <u>2015 Enacted</u>
TOTAL APPROPRIATION	+33,500
Grants-in -Aid.....	+33,500
Cultural Resource Challenge - Grants-in-Aid to Indian Tribes	+1,000
Grants-in-Aid to Historically Black Colleges and Universities	+2,500
Civil Rights Competitive Grants-in-Aid.....	+30,000

APPROPRIATION: Construction

	2014 Actual	2015 Enacted	2016 Request	Change
Line-Item Construction and Maint.....	60,563	61,678	153,344	+91,666
Special Programs.....	20,803	20,803	20,803	0
Construction Planning.....	7,265	7,266	16,520	+9,254
Construction Program Mgmt and Ops	37,082	36,771	48,330	+11,559
Management Planning	11,748	11,821	11,970	+149
TOTAL APPROPRIATION <i>(w/o transfers)</i>	137,461	138,339	250,967	+112,628
Wildland Fire - Transfer	+7,000	0	0	0
TOTAL APPROPRIATION <i>(w/ transfers)</i>	144,461	138,339	250,967	+112,628

See Appendix E for proposed 2016 construction projects.

Detail of Budget Changes

	2016 Change from <u>2015 Enacted</u>		2016 Change from <u>2015 Enacted</u>
TOTAL APPROPRIATION	+112,628		
Line-Item Construction	+91,666	Management Planning	+149
Centennial Initiative: Line-Item		Fixed Costs	+149
Construction Projects	+91,666		
Construction Planning.....	+9,254	Subtotals for Changes Across Multiple Subactivities	
Centennial Initiative: Construction Planning....	+9,252	Centennial Initiative.....	[+111,918]
Fixed Costs	+2	Fixed Costs	[+710]
Construction Program Mgmt and Ops	+11,559		
Centennial Initiative			
Denver Service Center Operations.....	+4,583		
Regional Facility Project Support.....	+6,417		
Fixed Costs	+559		

APPROPRIATION: Land Acquisition and State Assistance

	2014 Actual	2015 Enacted	2016 Request	Change
Federal Land Acquisition				
Federal Land Acquisition Admin	9,500	9,526	9,679	+153
Emergency, Hardship, Relocation.....	3,093	3,928	3,928	0
Inholdings, Donations, and Exchanges	6,364	4,928	4,928	0
American Battlefield Protection				
Program Acquisition Grants.....	8,986	8,986	8,986	0
Land Acquisition Projects	22,067	23,475	36,818	+13,343
Subtotal, Federal Land Acquisition	50,010	50,843	64,339	+13,496
State Assistance				
State Conservation Grants Admin.....	3,090	3,117	3,161	+44
State Conservation Grants	42,000	42,000	45,000	+3,000
Competitive State Conser. Grants.....	3,000	3,000	5,000	+2,000
Subtotal, State Assistance.....	48,090	48,117	53,161	+5,044
TOTAL APPROPRIATION (w/o transfers) ..	98,100	98,960	117,500	+18,540
Wildland Fire - Transfer	+8,200	0	0	0
TOTAL APPROPRIATION (w/ transfers)....	106,300	98,960	117,500	+18,540

See Appendix C for proposed 2016 land acquisition projects.

Detail of Budget Changes

	2016 Change from 2015 Enacted
TOTAL APPROPRIATION	+18,540
Federal Land Acquisition.....	+13,496
Projects	+11,343
Projects for Recreational Access	+2,000
Fixed Costs	+153
State Assistance	+5,044
State Conservation Grants	+3,000
Competitive State Conservation Grants	+2,000
Fixed Costs	+44
Subtotals for Changes Across Multiple Subactivities	
Fixed Costs	[+197]

APPROPRIATION: Land and Water Conservation Fund Contract Authority

	2014 Actual	2015 Enacted	2016 Request	Change
TOTAL APPROPRIATION (cancellation)...	-27,840	-27,810	-30,000	-2,190

Detail of Budget Changes

	2016 Change from 2015 Enacted
TOTAL APPROPRIATION	-2,190
Change Due to Sequestration.....	-2,190