

RECREATIONAL FEE PROGRAM

(in thousands of dollars)

	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
BUREAU OF LAND MANAGEMENT				
Fee Demo Revenues.....	8,653	10,301	10,800	11,200
Unobligated Balance/Recoveries.....	5,633	5,371	6,532	6,332
Funds Obligated.....	9,078	8,977	11,000	12,000
Unobligated Balance.....	5,208	6,532	6,332	5,532
Total Expenditures (outlays).....	8,111	9,324	11,000	12,000
<i>Projects Approved for Use of Fees</i>				
Number of Approved Projects.....	400	400	400	450
Dollar Amount of Approved Projects.....	10,000	10,000	12,000	13,000
<i>Obligations by Type of Project</i>				
Visitor Services.....	3,000	3,000	3,500	3,600
Resource Protection.....	600	750	800	900
Health and Safety Maintenance.....	2,614	3,950	5,000	5,700
Collection Costs.....	1,800	1,127	1,550	1,600
Other.....	1,064	150	150	200
Total Obligations.....	9,078	8,977	11,000	12,000
FISH AND WILDLIFE SERVICE				
Fee Demo Revenues.....	3,557	3,768	4,000	4,200
Unobligated Balance/Recoveries.....	3,645	3,864	3,953	3,980
Funds Obligated.....	3,407	3,679	3,973	4,129
Unobligated Balance.....	3,795	3,953	3,980	4,051
Total Expenditures (outlays).....	3,354	3,651	3,953	4,160
<i>Projects Approved for Use of Fees</i>				
Number of Approved Projects.....	250	380	400	400
Dollar Amount of Approved Projects.....	3,407	3,679	3,973	4,129
<i>Obligations by Type of Project</i>				
Visitor Services.....	2,498	1,238	1,338	1,389
Resource Protection.....	136	278	300	312
Health and Safety Maintenance.....	339	1,253	1,353	1,406
Collection Costs.....	312	593	640	666
Other.....	122	317	342	356
Total Obligations.....	3,407	3,679	3,973	4,129
NATIONAL PARK SERVICE				
Fee Demo Revenues (excludes deed-restricted parks)....	125,687	123,518	123,000	122,750
Unobligated Balance/Recoveries.....	243,672	269,681	250,890	231,290
Funds Obligated.....	101,873	142,309	142,600	142,600
Unobligated Balance.....	267,486	250,890	231,290	211,440
Total Expenditures (outlays).....	106,745	119,282	128,000	126,000
<i>Projects Approved for Use of Fees</i>				
Number of Approved Projects.....	857	1,142	900	900
Dollar Amount of Approved Projects.....	117,085	136,892	123,000	123,000
<i>Obligations by Type of Project</i>				
Visitor Services.....	9,459	7,588	7,600	7,600
Resource Protection.....	5,395	17,076	15,000	15,000
Health and Safety Maintenance.....	38,525	80,076	83,500	83,500
Collection Costs.....	32,893	34,588	35,500	35,500
Other.....	15,601	2,981	1,000	1,000
Total Obligations.....	101,873	142,309	142,600	142,600