RECREATIONAL FEE PROGRAM

(in thousands of dollars)

| BUREAU OF LAND MANAGEMENT Fee Revenues. | Bureau | 2006 Actual | 2007 Estimate | 2008 Estimate |
|--|---|----------------|------------------|------------------|
| Fee Revenues. 15,404 14,200 Advantage America the Beautiful Pass. 0 800 800 Unobligated Balance Brought Forward and Recoveries. 8,443 10,508 9,908 Funds Obligated 13,339 14,800 14,800 Unobligated Balance 10,508 9,908 9,308 Total Expenditures (outlays). 12,933 11,922 11,922 Obligations by Type of Project 1 4,126 4,000 4,000 Law Enforcement, Recreation. 2,660 2,500 2,500 Asset Repairs and Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety. 423 1,500 1,500 Facilities Routine/ Annual Maintenance 2,280 2,900 2,900 Subtotal. 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,247 900 900 < | BUREAU OF LAND MANAGEMENT | | | |
| America the Beautiful Pass 0 800 800 Unobligated Balance Brought Forward and Recoveries 8,443 10,508 9,908 Funds Obligated 10,508 9,908 3,308 Total Expenditures (outlays) 12,933 11,922 11,922 Obligations by Type of Project Interpretation and Visitor Services 4,126 4,000 4,000 Law Enforcement, Recreation 2,660 2,500 2,500 Asset Repairs and Maintenance 561 1,000 1,000 Facilities Deferred Maintenance 561 1,000 1,500 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Routine / Annual Maintenance 2,280 2,900 2,900 Subtotal 3,264 5,400 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Magnt. A | | 15 404 | 14 200 | 14 200 |
| Unobligated Balance Brought Forward and Recoveries. 8,443 10,508 9,908 Funds Obligated 13,339 14,800 14,800 Unobligated Balance 10,508 9,908 9,308 Total Expenditures (outlays) 12,933 11,922 11,922 Obligations by Type of Project Interpretation and Visitor Services 4,126 4,000 4,000 Law Enforcement, Recreation 2,660 2,500 2,500 Asset Repairs and Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Routine/ Annual Maintenance 2,280 2,900 2,900 Subtotal 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 Firs | | , | , | , |
| Funds Obligated 13,339 14,800 14,800 Unobligated Balance 10,508 9,908 9,308 Total Expenditures (outlays) 12,933 11,922 11,922 Obligations by Type of Project 11,293 11,922 11,922 Interpretation and Visitor Services 4,126 4,000 4,000 Law Enforcement, Recreation 2,660 2,500 2,500 Asset Repairs and Maintenance 561 1,000 1,000 Facilities Deferred Maintenance 561 1,000 1,500 Facilities Routine/Annual Maintenance 2,280 2,900 2,900 Subtotal 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Fee Mgmt. Agreement and Reservation Services 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,277 900 900 Total Obligations 3,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 <td></td> <td></td> <td></td> <td></td> | | | | |
| Unobligated Balance 10,508 9,908 9,308 Total Expenditures (outlays) 12,933 11,922 11,922 Obligations by Type of Project Interpretation and Visitor Services 4,126 4,000 4,000 Law Enforcement, Recreation 2,660 2,500 2,500 Asset Repairs and Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Routine / Annual Maintenance 2,280 2,900 2,900 Subtotal 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 31,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Be | | , | | , |
| Total Expenditures (outlays) 12,933 11,922 11,922 Obligations by Type of Project 1 4,126 4,000 4,000 Law Enforcement, Recreation 2,660 2,500 2,500 Asset Repairs and Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Routine/Annual Maintenance 2,280 2,900 2,900 Subtotal 3,264 5,400 5,000 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 Fish AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 2,280 3,711 <td></td> <td></td> <td>,</td> <td>,</td> | | | , | , |
| Obligations by Type of Project Interpretation and Visitor Services 4,126 4,000 4,000 Law Enforcement, Recreation 2,660 2,500 2,500 Asset Repairs and Maintenance Teclitities Deferred Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Routine/Annual Maintenance 2,280 2,900 2,900 Subtotal 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 | | , | | |
| Interpretation and Visitor Services 4,126 4,000 4,000 Law Enforcement, Recreation 2,660 2,500 2,500 Asset Repairs and Maintenance Tealilities Deferred Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Routine/ Annual Maintenance 2,280 2,900 2,900 Subtotal 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance | Total Experientures (outlays) | 12,755 | 11,722 | 11,722 |
| Interpretation and Visitor Services 4,126 4,000 4,000 Law Enforcement, Recreation 2,660 2,500 2,500 Asset Repairs and Maintenance Tealilities Deferred Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Routine/ Annual Maintenance 2,280 2,900 2,900 Subtotal 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance | Obligations by Type of Project | | | |
| Law Enforcement, Recreation 2,660 2,500 2,500 Asset Repairs and Maintenance Facilities Deferred Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Capital Improvements Health and Safety 423 1,500 2,900 Subtotal 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,472 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) | | 4,126 | 4,000 | 4,000 |
| Asset Repairs and Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety. 423 1,500 1,500 Facilities Routine/Annual Maintenance 2,280 2,900 2,900 Subtotal. 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs. 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project Facilities Capital Improvements 376 300 400 <t< td=""><td></td><td>2,660</td><td>2,500</td><td>2,500</td></t<> | | 2,660 | 2,500 | 2,500 |
| Facilities Deferred Maintenance 561 1,000 1,000 Facilities Capital Improvements Health and Safety 423 1,500 1,500 Facilities Routine/Annual Maintenance 2,280 2,900 2,900 Subtotal 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated Balance 4,171 4,730 4,967 Unobligated Balance 2,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Facilities Capital Improvements 376 30 | | | | |
| Facilities Routine/Annual Maintenance 2,280 2,900 2,900 Subtotal. 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 | * | 561 | 1,000 | 1,000 |
| Facilities Routine/Annual Maintenance 2,280 2,900 2,900 Subtotal. 3,264 5,400 5,400 Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 | Facilities Capital Improvements Health and Safety | 423 | 1,500 | 1,500 |
| Habitat Restoration, Resource Protection 464 500 500 Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretati | * * | 2,280 | 2,900 | 2,900 |
| Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project 281 400 350 Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1, | Subtotal | 3,264 | 5,400 | 5,400 |
| Collection Costs 1,278 1,500 1,500 Fee Mgmt. Agreement and Reservation Services 1,547 900 900 Total Obligations 13,339 14,800 14,800 FISH AND WILDLIFE SERVICE Fee Revenues 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project 281 400 350 Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1, | Habitat Restoration, Resource Protection | 464 | 500 | 500 |
| FISH AND WILDLIFE SERVICE 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project 281 400 350 Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservati | | 1,278 | 1,500 | 1,500 |
| FISH AND WILDLIFE SERVICE 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project 281 400 350 Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservati | Fee Mgmt. Agreement and Reservation Services | 1,547 | 900 | 900 |
| Fee Revenues. 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project 5 4 400 350 Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administra | Total Obligations | 13,339 | 14,800 | 14,800 |
| Fee Revenues. 4,279 4,525 4,520 America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project 5 4 400 350 Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administra | FISH AND WILDLIFE SERVICE | | | |
| America the Beautiful Pass 0 225 230 Unobligated Balance Brought Forward and Recoveries 4,093 4,452 4,472 Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project 281 400 350 Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 <td></td> <td>4 279</td> <td>4 525</td> <td>4 520</td> | | 4 279 | 4 525 | 4 520 |
| Unobligated Balance Brought Forward and Recoveries. 4,093 4,452 4,472 Funds Obligated. 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays). 3,711 4,558 5,036 Obligations by Type of Project Facilities Routine / Annual Maintenance. 281 400 350 Facilities Capital Improvements. 376 300 400 Facilities Deferred Maintenance. 440 330 500 Subtotal, Asset Repairs and Maintenance. 1,097 1,030 1,250 Interpretation and Visitor Services. 1,553 2,050 1,980 Habitat Restoration. 140 200 200 Direct Operation Costs - Cost of Collection. 558 665 675 Law Enforcement. 417 375 450 Fee Management Agreement and Reservation Services. 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | | , _ | , | , |
| Funds Obligated 4,171 4,730 4,967 Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | | | | |
| Unobligated Balance 4,202 4,472 4,255 Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project 281 400 350 Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | | | | |
| Total Expenditures (outlays) 3,711 4,558 5,036 Obligations by Type of Project 350 50 50 50 Facilities Routine / Annual Maintenance 376 300 400 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | <u> </u> | , | | |
| Obligations by Type of Project Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | <u>e</u> | , | | |
| Facilities Routine / Annual Maintenance 281 400 350 Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | Total Experiantaics (outlings) | 5,711 | 1,000 | 3,030 |
| Facilities Capital Improvements 376 300 400 Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | Obligations by Type of Project | | | |
| Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | Facilities Routine / Annual Maintenance | 281 | 400 | 350 |
| Facilities Deferred Maintenance 440 330 500 Subtotal, Asset Repairs and Maintenance 1,097 1,030 1,250 Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | Facilities Capital Improvements | 376 | 300 | 400 |
| Interpretation and Visitor Services 1,553 2,050 1,980 Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | | 440 | 330 | 500 |
| Habitat Restoration 140 200 200 Direct Operation Costs - Cost of Collection 558 665 675 Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | Subtotal, Asset Repairs and Maintenance | 1,097 | 1,030 | 1,250 |
| Direct Operation Costs - Cost of Collection | Interpretation and Visitor Services | 1,553 | 2,050 | 1,980 |
| Law Enforcement 417 375 450 Fee Management Agreement and Reservation Services 8 10 12 Administration, Overhead and Indirect Costs (CAM) 397 400 400 | Habitat Restoration | 140 | 200 | 200 |
| Fee Management Agreement and Reservation Services | Direct Operation Costs - Cost of Collection | 558 | 665 | 675 |
| Administration, Overhead and Indirect Costs (CAM) | Law Enforcement | 417 | 375 | 450 |
| Administration, Overhead and Indirect Costs (CAM) | Fee Management Agreement and Reservation Services | 8 | 10 | 12 |
| | | 397 | 400 | 400 |
| | - | 4,170 | 4,730 | 4,967 |

Recreational Fee Program

(in thousands of dollars)

| Bureau | 2006 Actual | 2007 Estimate | 2008 Estimate |
|--|----------------|------------------|------------------|
| NATIONAL PARK SERVICE * | | | |
| Fee Revenues (Excludes Deed-Restricted Parks) | 136,479 | 149,187 | 154,187 |
| Nation Park Pass | N/A | 15,000 | 20,000 |
| America the Beautiful Pass | 22,212 | 5,000 | 0 |
| Unobligated Balance Brought Forward and Recoveries | 284,587 | 298,661 | 294,848 |
| Funds Obligated | 146,617 | 175,000 | 183,000 |
| Unobligated Balance | 296,661 | 292,848 | 286,035 |
| Total Expenditures (outlays) | 148,511 | 163,200 | 169,920 |
| Obligations by Type of Project | | | |
| Facilities Routine / Annual Maintenance | 65 | 500 | 1,500 |
| Facilities Capital Improvements | 4,500 | 8,000 | 5,000 |
| Facilities Deferred Maintenance | 72,500 | 85,000 | 90,000 |
| Subtotal, Asset Repairs and Maintenance | 77,065 | 93,500 | 96,500 |
| Interpretation and Visitor Services | 17,500 | 25,000 | 24,000 |
| Habitat Restoration | 8,912 | 9,000 | 10,000 |
| Direct Operation Costs - Cost of Collection | 33,931 | 34,800 | 37,000 |
| Law Enforcement (for Public Use and Recreation) | 500 | 2,000 | 2,000 |
| Fee Management Agreement and Reservation Services | 1,639 | 3,000 | 4,000 |
| Administrative, Overhead and Indirect Costs | 2,387 | 7,700 | 9,500 |
| Pass Administration and Overhead | 4,683 | 0 | 0 |
| Total Obligations | 146,617 | 175,000 | 183,000 |

^{*} The above information represents accounting changes in accordance with the Federal Land Recreation Enhancement Act that combined Recreation Fee, National Park Pass, America the Beautiful Pass, and Deed Restricted revenues when reporting obligations and unobligated balances for the Recreation Fee program. Although these changes did not become effective until the end of calendar year 2006, or the second quarter of 2007, this table includes National Park Pass information in 2006 for comparison purposes. This table does not include other programs administered under the Recreation Fee Permanent account such as the Transportation Systems Fund, Education Expenses for the Children of Yellowstone NP Employees, and the Payment of Tax Losses on Land Acquired at Grand Teton NP.

Data from the Bureau of Reclamation are not included in this table. Reclamation was not part of the Federal Land Recreation Enhancement Act program and therefore does not have an established program from which to base 2008 estimates nor has any historical data to report. Reclamation is in the process of complying with the recently passed legislation and expects to have data to report in future budgets.