

RECREATIONAL FEE DEMONSTRATION PROGRAM

(in thousands of dollars)

<u>Bureau</u>	<u>1998 Actual</u>	<u>1999 Actual</u>	<u>2000 Estimate</u>	<u>2001 Estimate</u>
BUREAU OF LAND MANAGEMENT				
Total Fees Collected	3,528	5,152	6,000	6,500
Projects Approved For Use Of Fees				
Number of approved projects.....	300	400	500	500
Dollar amount of approved projects.....	3,734	7,370	9,248	8,720
Unobligated Balance/Recoveries	207	2,218	3,248	2,220
Obligations By Type Of Project				
Visitor Services.....	248	638	800	800
Resource Protection.....	93	402	1,300	1,300
Health and Safety Maintenance	900	1,156	2,500	2,500
Collection Costs	302	1,349	1,700	1,500
Other.....	<u>na</u>	<u>577</u>	<u>700</u>	<u>900</u>
Total Obligations	1,543	4,122	7,000	7,000
End of Year Cumulative Unobligated Balance ... <i>cumulative fees collected minus cumulative obligations</i>	2,191	3,248	2,220	1,720
Total BLM Expenditures (Outlays)	999	3,729	7,000	7,000
FISH AND WILDLIFE SERVICE				
Total Fees Collected	3,090	3,385	4,000	4,100
Projects Approved For Use Of Fees				
Number of approved projects.....	na	225	300	350
Dollar amount of approved projects.....	1,607	2,522	3,500	4,500
Unobligated Balance/Recoveries	396	1,905	2,724	3,224
Obligations By Type Of Project				
Visitor Services.....	na	1,047	1,550	2,000
Resource Protection.....	na	55	50	100
Health and Safety Maintenance	na	306	400	500
Collection Costs	1,231	616	800	900
Other.....	<u>na</u>	<u>542</u>	<u>700</u>	<u>1,000</u>
Total Obligations	1,615	2,566	3,500	4,500
End of Year Cumulative Unobligated Balance ... <i>cumulative fees collected minus cumulative obligations</i>	1,871	2,724	3,224	2,824
Total FWS Expenditures (Outlays)	1,244	2,166	3,900	4,200

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NATIONAL PARK SERVICE				
Total Fees Collected	136,842	141,355	144,400	148,400
Projects Approved For Use Of Fees				
Number of approved projects.....	819	1,159	1,200	1,300
Dollar amount of approved projects.....	85,123	142,529	150,000	160,000
Unobligated Balance/Recoveries	40,222	125,804	186,226	186,226
Obligations By Type Of Project				
Visitor Services.....	4,615	12,340	na	na
Resource Protection.....	983	2,285	na	na
Health and Safety Maintenance	14,183	25,480	na	na
Collection Costs	23,240	28,993	na	na
Other.....	<u>8,239</u>	<u>11,835</u>	<u>na</u>	<u>na</u>
Total Obligations	51,260	80,933	144,400	148,400
End of Year Cumulative Unobligated Balance ... <i>cumulative fees collected minus cumulative obligations</i>	125,804	186,226	186,226	186,226
Total NPS Expenditures (Outlays)	40,457	65,866	120,200	145,300