

Appropriation: Permanent Operating Funds

APPROPRIATION LANGUAGE SHEET

In addition to the purposes authorized in Public Law 102-381, funds made available in the Forest Ecosystem Health and Recovery Fund can be used for the purpose of planning, preparing, implementing, and monitoring salvage timber sales and forest ecosystem health and recovery activities, such as release from competing vegetation and density control treatments. The Federal share of receipts (defined as the portion of salvage timber receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181f-1 et seq., and Public Law 106-393) derived from treatments funded by this account shall be deposited into the Forest Ecosystem Health and Recovery Fund.

AUTHORIZATIONS

The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320

Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.

The Omnibus Budget Reconciliation Act of 1993

Amended the *Land and Water Conservation Fund Act* and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees.

The 1993 Interior and Related Agencies Appropriations Act

The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury.

The 1996 Interior and Related Agencies Appropriations Act

Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees.

The 1997 Interior and Related Agencies Appropriations Act

Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.

The 1998 Interior and Related Agencies Appropriations Act

Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.

The 1999 Interior and Related Agencies Appropriations Act

Extended the recreational fee demonstration program through 2002.

Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))

Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance.

Act of October 30, 1998 (P.L. 105-321)

The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon.

Lincoln County Land Sales (P.L. 106-298)

The *Lincoln County Land Act of 2000*, among other things, authorizes the Secretary to dispose of certain lands in Lincoln County, Nevada, to distribute the proceeds as follows: 5 percent to the State of Nevada, 10 percent the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

**Commercial Film and
Photography Fees Act
(P.L. 106-206)**

The *Commercial Film and Photography Fees Act* was enacted to permit the Department to recover costs incurred as a result of filming activities or similar project, including but not limited to administrative and personnel costs, and also to establish a reasonable fee for commercial filming activities or similar projects on Federal lands administered by the Secretary of the Interior. The legislation states that the fee is to provide a fair return to the U.S. and is to be based on the following criteria: (1) the number of days the filming activity or similar project takes place on Federal land under the Secretary's jurisdiction; (2) the size of the film crew present on Federal land under the Secretary's jurisdiction; (3) the amount and type of equipment present; and (4) other factors as the Secretary deems necessary.

**White River Oil Shale
Mine, Utah Property Sale
Provisions, The 2001
Interior and Related
Agencies Appropriations
Act (P.L. 106-291)**

The Act authorized the sale of improvements and equipment at the White River Oil Shale Mine with the proceeds to be available for expenditure without further appropriation to (A) first, to reimburse the Administrator for the direct costs of the sale; and (B) second, to reimburse the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine.

**The Federal Land
Transaction Facilitation
Act (P.L. 106-248)**

The Federal Land Transaction Facilitation Act provides that the Administration will conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of areas now managed by the Department .

**Southern Nevada Public
Land Management Act
(P.L. 105-263).**

Provides for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada. Receipts are generated primarily through the sale of public lands in the Las Vegas Valley.

SUMMARY OF REQUIREMENTS (\$000)

Comparison by Activity/ Subactivity	2002 Actual		2003 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2004 Budget Request		Inc(+) Dec(-) from 2003	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Permanent Operating Funds	215	104,901	212	231,510	0	0	0	-130,057	212	101,453	0	-130,057
Operations & Maintenance of Quarters	3	383	3	383	0	0	0	0	3	383	0	0
Recreation Fee Collections	1	132	1	0	0	0	0	0	1	0	0	0
Recreation Fee Demonstration	74	8,653	74	9,500	0	0	0	0	74	9,500	0	0
Forest Ecosystem Health & Recovery	54	4,986	51	5,214	0	0	0	+3,023	51	8,237	0	+3,023
Timber Sale Pipeline Restoration	54	563	51	3,549	0	0	0	+4,451	51	8,000	0	+4,451
Expenses, Road Maintenance Deposits	15	1,915	18	1,800	0	0	0	0	18	1,800	0	0
Southern Nevada Public Land Sales	13	82,664	13	180,518	0	0	0	-134,836	13	45,682	0	-134,836
Southern Nevada Earnings on Investments	0	2,036	0	1,717	0	0	0	+2,392	0	4,109	0	+2,392
Land Sales, Deschutes County, Oregon	0	0	0	0	0	0	0	0	0	0	0	0

Comparison by Activity/ Subactivity	2002 Actual		2003 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2004 Budget Request		Inc(+) Dec(-) from 2003	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Lincoln County Land Sales	0	124	0	1,700	0	0	0	0	0	1,700	0	0
Interest, Lincoln County Land Sales	0	2	0	169	0	0	0	+145	0	314	0	+145
Commercial Film & Photography Fees	0	0	0	500	0	0	0	0	0	500	0	0
Federal Land Disposal Account **	1	3,443	1	24,960	0	0	0	-5,232	1	19,728	0	-5,232
Naval Oil Shale***	0	0	0	1,500	0	0	0	0	0	1,500	0	0

* FY 2004 Total Dollars for this account does not match MAX total of \$104M because MAX numbers are rounded to the nearest million by subactivity.

** The estimate for 2004 includes \$9,600 thousand in additional receipts that are expected to result from enactment of an Administration proposal to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act.

*** BA estimate for 2004 NOSR clean-up does not show the appropriation of the balance of this account as authorized by P.L. 107-345 because the estimate of cost for the clean-up has not been determined and the date for which this is to be reported to Congress has not been determined. The 2004 estimate carries forward the amount appropriated for 2003 by P.L. 107-345.

Appropriation: Permanent Operating Funds

ACTIVITY SUMMARY (000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Operations & Maintenance of Quarters	\$	383	383	0	0	383	0
	FTE	3	3	0	0	3	0
Recreation Fee Collections	\$	132	0	0	0	0	0
	FTE	1	1	0	0	1	0
Recreation Fee Demonstration	\$	8,653	9,500	0	0	9,500	0
	FTE	74	74	0	0	74	0
Forest Ecosystem Health & Recovery	\$	4,986	5,214	0	+3,023	8,237	+3,023
	FTE	54	51	0	0	51	0
Timber Sale Pipeline Restoration	\$	563	3,549	0	+4,451	8,000	+4,451
	FTE	54	51	0	0	51	0
Expenses, Road Maintenance Deposits	\$	1,915	1,800	0	0	1,800	0
	FTE	15	18	0	0	18	0
Southern Nevada Public Land Sales	\$	82,664	180,518	0	-134,836	45,682	-134,836
	FTE	13	13	0	0	13	0
Southern Nevada Earnings on Investments	\$	2,036	1,717	0	+2,392	4,109	+2,392
	FTE	0	0	0	0	0	0
Land Sales, Deschutes County, Oregon	\$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Lincoln County Land Sales	\$	124	1,700	0	0	1,700	0
	FTE	0	0	0	0	0	0
Interest, Lincoln County Land Sales	\$	2	169	0	+145	314	+145
	FTE	0	0	0	0	0	0

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Commercial Film & Photography Fees	\$	0	500	0	0	500	0
	FTE	0	0	0	0	0	0
Federal Land Disposal Account	\$	3,443	24,960	0	-5,232	19,728	-5,232
	FTE	1	1	0	0	1	0
Naval Oil Shale**	\$	0	1,500	0	0	1,500	0
	FTE	0	0	0	0	0	0
Total Dollars	\$	104,901	231,510	0	-130,057	101,453	-130,057
	FTE	215	212	0	0	212	0

2004 PROGRAM OVERVIEW

The following activities account for certain receipts received from the sale, lease, or use of public lands or resources. They are available for use by BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2003 and 2004 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

Activity: Operations & Maintenance of Quarters - This account is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected. Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 184 quarters facilities in 10 States.

Activity: Recreation Fee Collections - This account holds funds that enable the BLM to retain and spend up to 15 percent of recreation receipts collected during the current year to offset fee collection costs. In 2004, the BLM anticipates collecting no recreation fees under the authority of the Land and Water Conservation Fund since BLM intends to operate all recreation sites under the Recreation Fee Demonstration authority discussed below.

Activity: Recreation Fee Demonstration Sites, BLM - Fees collected by the BLM, at recreation sites identified pursuant to provisions of the *1996 Interior and Related Agencies Appropriations Act*, are deposited to this permanent account. The BLM returns 100 percent of the receipts to the site where the fees were generated in order to improve public support for the fee program and to enhance the progress being made on eliminating the deferred maintenance

backlog, improving the quality of preventive maintenance, and providing other user-requested public services.

The 1996 *Interior and Related Agencies Appropriations Act* provided the BLM with expanded authority to develop recreation fee demonstration pilot projects. The goal of the pilot program was to foster innovative, creative, and cost-effective methods of collecting recreation use fees, in consultation with the recreation site users and local communities. The initial pilot proposal enabled each bureau to implement 50 projects, with the revenues being immediately available for the bureaus to spend at their source of origin for maintenance or other priority project work. The 1997 *Interior and Related Agencies Appropriations Act* modified the fee pilot program by increasing the number of sites to 100 and changing the base year from 1995 to 1994. The 1998 *Interior and Related Agencies Appropriations Act* dropped the base year requirement and the 1999 *Interior and Related Agencies Appropriations Act* extended the program through 2002. At the end of 2002, the BLM had established 100 pilot sites using the expanded authority under the pilot fee demonstration program.

The following table provides the actual collections for 2002 and the estimated revenues projected for 2003 and 2004 from BLM recreational fee demonstration projects. In addition, the table provides information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

RECREATION FEE DEMONSTRATION PROJECTS

	2002 Actual	2003 Estimate	2004 Estimate
TOTAL FEES COLLECTED:*	8,653	9,500	9,500
PROJECTS APPROVED FOR USE OF FEES:			
Number of approved projects	400	400	400
Dollar amount of approved projects	10,000	10,000	10,000
Unobligated Balance/Resources	5,633	5,208	5,508
OBLIGATIONS BY TYPE OF PROJECTS:			
Visitor Services:**	3,000	2,900	3,000
Resource Protection:**	600	800	1,000
Health and Safety Maintenance:**	2,614	3,000	3,700
Collection Costs:**	1,800	1,600	1,400
Other:**	1,064	900	900
Total Obligations	9,078	9,200	10,000
End of year Cumulative Unobligated Balance (Cumulative fees collected minus cumulative obligations)	5,208	5,508	5,008
Total Expenditures (Outlays)	8,111	8,900	9,500
* Includes Golden Eagle; Golden Age; Recreation Fees			
** Estimates for 2001			

The following table summarizes each approved pilot project as of the beginning of 2003. The funding estimates in the table below are targets and have been developed to project the relative economic effects of the pilot projects. One of the principal purposes of the pilots is to work with local communities and recreation site users when determining the kinds of services desired and the corresponding fee to be charged.

RECREATION FEE DEMONSTRATION PROGRAM PROJECTS

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
AK	Dalton Hwy, Marion Creek Campground - Use Fee	Site SRP	\$8 Daily standard	\$26,280	\$25,115	\$28,000	Campground on the scenic Dalton Highway, wildlife viewing, sightseeing, hunting, fishing, hiking.
	White Mtns National Recreation Area - Use Fee	Site SRP	\$20-25/day (cabins) \$6/day (camp) standard	\$25,185	\$17,070	\$22,000	3 campgrounds, 10 cabins that are part of a winter trail system. Commercial outfitters for rafting, hunting, and dog mushing.
	Campbell Creek Science Center - Facility Use Fee	Facility	\$400-500/day for envir. education facility \$10/student	\$76,928	\$66,851	\$90,000	Facilities: classroom, dining hall, greenhouse, library, etc. For outdoor learning experience and conferences associated with natural resources.
	Taylor Highway/ Top of the World Area - Use Fee	Site	\$8/night \$3/day	\$11,214	\$13,819	\$12,000	Scenic highway, Forty Mile W&SR, camping, picnicking, sightseeing, recreational mining, historic sights.
	Glen Allen Field Office - Use Fee	SRP	standard	\$74,600	\$33,468	\$30,000	Commercial outfitters for rafting, hunting, and fishing
AZ	Hot Well Dunes Rec. Area - Use Fee	Vehicle	\$3/vehicle/day, \$30/year	\$8,380	\$12,530	\$13,000	Driving Off highway vehicles, soaking in hot tubs, and camping
	Paria Canyon/ Coyote Buttes - Use Fee	Person, Site Dog	\$5/day, \$5/ night \$5/dog/day	\$102,600	\$116,939	\$110,000	Wilderness - back country hiking and camping

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
AZ	Virgin River Basin Rec. Sites-Use fee	Site Reserv. Group Day	\$6-8/night or \$90/res \$15 \$25-75 \$2/car/day	\$71,500	\$95,111	\$90,000	Camping, hiking, nature study, picnicking, includes four day use & overnight sites
	Aravaipa Canyon Special Rec. Mgmt. Area -Use fee, SRP	Site Person SRP	\$5/night, \$5/day/per, standard	\$30,200	\$41,125	\$40,000	Camping, backpacking, hiking, hunting, wildlife viewing, picnicking, jeep tours, commercial guide service, Aravaipa Canyon Wilderness and Fourmile Canyon Campground
	Gila Box Riparian National Conservation Area - Use fee	Site SRP Boating	\$5/night standard \$3/pers/trip	\$600	\$1,011	\$1,500	Outstanding wildlife viewing, birdwatching, hiking, picnicking, desert riparian environmental education, camping, river rafting, hunting, fishing, horseback riding, and pleasure driving. Riverview and Owl Canyon Campgrounds (approved for construction).
	Lake Havasu -Use fee, SRP	Boat Vehicle Season Site use	\$2/vessel \$3-4/day, \$4-10/night \$30-60 \$3/site, \$5/night	\$267,360	\$302,171	\$280,000	Boating, skiing, fishing, camping, picnicking, OHV riding, jeeping, wildlife viewing, all types of water sports, historic visits
	Kingman Recreation Areas - Use, Service, Reservation Fee	Site Group Service Reserv.	\$4-10/night \$15-30/night \$10/dump \$5 ea.	\$17,440	\$15,660	\$14,000	Wildlife viewing, picnicking, camping, hiking, pleasure driving, interpretation
	Lower Colorado, Yuma Recreation Sites -Use Fee Start- TBA	LTVA SRP vehicle	\$100/seasn \$20/week standard \$5/day \$50 annual	\$572,835	\$668,263	\$700,000	2 long-term visitor areas, 8 fee sites, long and short term camping. Many water sports, hiking, sightseeing activities are available, and gem stone collecting.

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
AZ	Painted Rock Recreation Area -Use Fee	Site	\$4/ vehicle/ night, \$2/ vehicle/ day	\$15,240	\$15,625	\$15,000	Camping, petroglyph viewing, hiking, nature walks, sightseeing, mountain biking, picnicking
CA	California Desert Conservation Area. -Use Fee	Vehicle Site, SRP Pass	\$10/ week standard \$30 annual	\$809,680	\$1,050,247	\$1,100,000	Includes all recreation activities both motorized and non-motorized off-highway activities, camping, tours, long-term camping, and other services
	Clear Lake Field Office -Use Fee	SRP site	standard \$8-16/site \$2/boat launch	\$18,355	\$24,250	\$25,000	Includes a major OHV area, a prime wildlife habitat and primitive recreation area, and eight developed campgrounds and five additional developed day use sites. The project provides for a spectrum of outdoor recreation activities.
	Folsom Field Office, Merced Wild & Scenic River -Use Fee	Site RUP SRP	\$10 Daily, \$25/RUP standard	\$49,175	\$47,841	\$50,000	River corridor, white water rafting, 3 campgrounds, river trails, commercial rafting, gold dredging, fishing, equestrian, biking, and other special uses
	Arcata Field Office, including King Range -Use Fee	Site, SRP	\$8 daily, standard	\$18,660	\$19,980	\$25,800	Coastal Mountain Range: camping, backpacking, backcountry hiking, beach activities, wildlife viewing, horseback riding, and group use
	Redding Field Office -Use Fee	SRP, RUP, Group	standard \$5-10 Daily, \$75 Site 1.50/pers/ site	\$30,230	\$29,359	\$30,830	All recreation activities in the Redding District - camping, recreational mining, group use, hiking
	Bakersfield Field Office, -Use Fee	SRP Site	standard	\$40,630	\$920	\$4,000	All recreation activities in the Bakersfield District, camping, group use, SRPs, commercial

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
CA	Bishop Field Office - Use Fee	SRP Site	standard	\$16,260	\$28,784	\$25,000	4 campgrounds, picnicking, camping, hiking, sightseeing, guiding
	Eagle Lake Field Office - Use Fee	SRP Site	standard \$6 /day	\$8,045	\$10,049	\$8,500	All activities in Eagle Lake District, i.e., camping permits, organized group use, and commercial permits. The area has a rails to trails site, Bizz Johnson NR Trail. The area provides for hiking, biking, equestrian use, wildlife, fishing, and environ. Ed. use.
	Hollister Field Office - Use Fee	SRP, RUP	standard \$2/person/day	\$18,420	\$27,311	\$28,000	All recreation activities in the Hollister F.O., camping, group use, hiking
	Kern River, Sequoia National Forest lead agency -Use Fee	SRP, Appl. Fee	\$ 3% Gross, \$2 application Forest Service collects				Commercial outfitter and guide white water rafting, private boater fees. FS reports revenues.
CO	Anasazi Heritage Center -Entrance Fee	Person	\$3 Daily, \$6 Annual, < 17 free, schools free	\$33,050	\$32,145	\$30,000	Visitor Center: education, interpretation, and preservation of cultural and natural resources.
	Gunnison Gorge - Use Fee	Person Site Pass	\$3/day \$5/night 15/yr-day	\$24,400	\$30,100	\$25,000	White water rafting, hiking, & overnight camping
	Upper Colorado River - Use Fee	SRP, Vehicle	\$3%+\$1/ person \$3/day	\$123,780	\$99,217	\$100,000	White water rafting, camping, hiking, fishing
ID	Milner Historic Recreation Area - Entrance Fee	Vehicle	\$3/Day, \$5 Camping \$25 Annual	\$4,600	\$4,068	\$4,000	Boat ramp, nature/historic trail, interpretation facilities and camping

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
ID	Lower Salmon River - Use Fee	SRP, Site, Service	\$3% SRP \$7 site, \$1 dump	\$103,400	\$112,438	\$112,000	River-related recreation, whitewater rafting, canoeing, fishing, camping, other water sports, 112 miles of river, 12 developed sites, 200+ undeveloped sites
	South Fork Snake River - Use Fee	Person	\$3/day, \$30 Annual	\$38,280	\$37,991	\$38,000	Visitor Center: interpretation of wildlife, rafting, camping, fishing and hiking
	South Fork Snake Permits - Use Fee	SRP	\$3% Gross	\$20,770	\$17,864	\$18,000	Commercial and non-commercial river permits issued
	Kelly Island Camp. -Use Fee	Site	\$5 Daily	\$4,400	\$4,458	\$4,400	Camping, picnicking, fishing
	Huckleberry Recreation Site -Use & Service Fee	Site Service	\$9 Daily, \$3 electric, \$4 X-Car, \$4 dump	\$21,270	\$23,584	\$23,500	Camping, fishing, hunting, sightseeing
	Lud Drexler Park - Use Fee	Site	\$5 Daily	\$4,600	\$3,460	\$4,000	Camping, fishing, walking
	Mackay Reservoir Recreation Site -Use & Service Fee	Site Service	\$6 Daily, \$3 Dump, \$2 X Car	\$4,360	\$3,413	\$3,000	Camping, hiking, fishing, ice-fishing, picnicking
	Payette River Complex -Use Fee, SRP	SRP, Vehicle Season	\$3% gross, \$3 Daily, \$30 pass	\$44,640	\$45,402	\$40,000	Whitewater boating, watersports, camping, competitive events, commercial boating, fishing
	Pocatello/ Malad R.A. -Use Fee	Site	\$5 Daily	\$3,650	\$3,577	\$3,500	Camping, hiking fishing, hunting, watersports, boating, picnicking
	Steck Recreation Area -Use Fee	Site		\$6,210	\$11,417	\$10,000	Camping, fishing, picnicking, boating
	Upper Salmon River SRMA -Use Fee	Site, SRP	\$5-6 Daily, \$3 dump, \$2 X Car, \$3% gross	\$11,600	\$14,321	\$16,000	Camping, fishing, boating, picnicking, wildlife viewing

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
MT	Pompeys Pillar National Historic Landmark - Use Fee	Vehicle Group	\$3 Daily, \$25 Group	\$13,955	\$16,680	\$18,300	Interpretation, hiking, sightseeing
	Holter Lake Rec. Area - Use Fee	Vehicle Site, Group	\$2 Daily, \$4-8Camp, \$50 Group \$25 Annual	\$98,640	\$108,500	\$90,000	Boating, fishing, camping, sightseeing, and hiking
	Upper Missouri Rec. Area - -Use Fee	Vehicle	\$6/night	\$28,620	\$32,708	\$33,000	Overnight camping, boating, fishing & hunting access
	Dillon Field Office - Madison Valley Rec. - Use Fee	SRP Site	Current \$8 Daily	\$21,830	\$17,049	\$18,000	SRP: Hiking, fishing, boating, hunting, horseback riding, snowmobiling, snowshoeing
NM	Three Rivers Petroglyph Site - Use Fee	Vehicle	\$2 Daily	\$13,000	\$12,119	\$13,000	Sightseeing, picnicking, interpretation
	Aguirre Spring Rec. - Use Fee	Vehicle	\$3 Daily, \$15 Annual, \$25 Group	\$26,000	\$21,156	\$22,000	Picnicking, camping, hiking, the area has two National Recreation trailheads
	Dripping Springs Natural Area - Use Fee	Vehicle	\$3 Daily, \$15 Annual	\$20,000	\$17,484	\$22,000	Prehistoric, historic site, and special plants sightseeing, hiking, camping, visitor center, picnicking
	Rio Chama - Use Fee	Person	\$5/day, \$6Applicant	\$20,980	\$1,477	\$21,000	Whitewater rafting, floatboating, camping, fishing access, hiking
	Rio Grande - Use Fee	Person, Vehicle	\$3/day \$20 Annual, \$7 Camping	\$125,540	\$44,832	\$125,500	Boating, hiking, fishing, camping
	Santa Cruz Lake - Use Fee	Site	\$5 Daily, \$9 Camping \$20 Annual	\$30,145	\$18,266	\$30,000	Boating, fishing, camping, wildlife viewing
	Valley of Fires - Use Fee	Site Vehicle site	\$7 Camping \$3 Daily, \$5 Car, \$15 Group	\$28,105	\$24,351	\$29,000	Camping, hiking, sightseeing geologic (lava flows) events, picnicking
	Mescalero Sands - Use Fee	Vehicle	\$3/day	\$2,420	\$3,063	\$4,000	Off Highway vehicles , day use

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
NM	Tent Rocks -Use Fee	Vehicle pass	\$5/day \$15 annual	\$26,500	\$36,856	\$40,000	Environmental Education Center - hiking and camping
	Datil Well Campground -Use Fee	Site	\$5 Daily	\$4,405	\$5,328	\$5,000	Camping and picnicking, enhancement of wildlife and historic resources
NV	Red Rock National Conservation Area - Entrance Fee	Vehicle Person	\$5/day, \$2 Motorcycle/day \$20 Annual	1,127,450	1,306,893	1,300,000	Visitor Center: environmental education; scenic drive, biking, hiking, and camping
	Las Vegas Special Mgmt. Areas - Use Fee	SRP	\$4/pers/ day standard	\$18,000	\$18,000	\$19,000	9 ACECs, 8 SRMAs, SRPs and commercial use
	North Elko Fee Demo. Area -Use Fee	Vehicle Ramp use	\$4/night, \$2 ramp per/use Day use free	\$6,680	\$6,921	\$7,200	Wilson Reservoir, N. Wildhorse: camping, picnicking, boating and fishing access
	South Elko Fee Demo. Area -Use Fee	Vehicle	\$5/night day use free	\$1,170	\$13,498	\$14,000	Zunino/Jiggs Reservoir: camping and picnicking, fishing
	Easter Carson City Field Office -Use Fee	Vehicle	\$4 Daily	\$8,300	\$6,500	\$7,500	Camping, boating, fishing access, other water sports, wildlife viewing, Walker Lake
	Western Carson City Field Office Campground -Use Fee	Vehicle Tent, Group	\$10 Daily, \$8 Daily, \$20 Daily,	\$26,200	\$26,900	\$26,000	Fishing access, camping, hiking, Indian Creek Campground
	Black Rock Desert - Use Fee	SRP	3%, standard \$4/person/day group and competitive use	\$563,950	\$581,785	\$605,000	Playa or dry lake bed, land sailing, rocket launching, hot springs, scenic driving, rock and mineral collecting, speed records
	Rhyolite Town Site -Use Fee -Entrance	SRP Entrnce	3% commercial donations	\$1,855	\$1,052	\$5,000	Gold Rush ghost town, historic site: photography, sightseeing, Interpretive exhibits, cultural sites, environmental education.

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
OR	Lower Deschutes River -Use Fee	Boaters Site Group	\$5 wkends, \$3 wkdays \$10 wkends \$5 wkdays, \$30wkends \$40Annual	\$371,000	\$392,648	\$390,000	Rafting, boating, fishing, camping
	National Historic Oregon Trail - Entrance Fee	Vehicle&/or Person	\$10 Car, \$5 Adults, \$3.50 Seniors & Youth ages 6-17, \$25-40 Annual	\$116,735	\$128,223	\$140,000	Visitor Center: interpretation of historic travel routes, National Historic Trail
	Yaquina Head - Use Fee	vehicle motor-cycle pass	\$5/vehicle \$2/motor-cyle annual pass	\$291,555	\$287,015	\$290,000	Visitor Center: interpret marine tidal pools & lighthouse
	Chickahominy -Use Fee	Site Vehicle	\$6/ Site	\$12,660	\$3,170	\$5,000	Campground, boat launching, fishing access,
	John Day River System -Use Fee, & Special Recreation Permit	Site SRP	\$5 Daily, 3% Gross,	\$10,510	\$13,029	\$13,000	13 Camp-grounds, multi-river system, scenic viewing, rafting, fishing, hunting, Wild and Scenic River
	Yakima River Canyon -Use Fee	Vehicle	\$2 Daily, \$15 Annual	\$7,800	\$6,568	\$9,000	2 recreation sites, river access, camping, picnicking, wildlife viewing
	Steens Mountain Complex -Use Fee	Vehicle	\$6 Daily	\$42,035	\$39,767	\$42,000	5 developed campsites, historic districts, Wild&Scenic River, Wilderness Study Area, Backcountry Byways, environmental education, interpretive center, hiking, hunting, sightseeing, wildlife view
	Medford District O&C -Use Fee	Site Trip SRP Group	\$7-12 day \$2/pers/ day Standard \$100/use	\$29,580	\$29,566	\$31,000	Wild&Scenic River, Hyatt Lake and Trails: whitewater boating, water sports, fishing, and camping.

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
OR	Rogue River Program -Use Fee	SRP Trip	3% gross \$10/person	\$233,990	\$142,979	\$210,000	Commercial outfitters and guides, private river trips, hiking, backpacking, horseback use, nature study
	Salem District O&C Recreation Areas -Use & Service Fee	Site, Rentals SRP	\$6-18 Daily \$40-200 each \$70-500 each	\$160,000	\$172,400	\$170,000	Camping, picnicking, fishing, watersports, hiking, sightseeing, wildlife viewing, games. Wildwood, Fishermen's Bend, Yellowbottom, Alsea Falls, Alder Glen, Fan Creek, Dovre campgrounds.
	Roseburg District O&C	Site Group SRP	\$8-11 Day \$35-75 Use Standard	\$61,045	\$66,800	\$65,000	Camping, picnicking, hiking, hunting, fishing, watersports, boating, pleasure driving, Nat. Trails, Wild & Scenic Rivers, Byways, natural areas, mtn. biking, commercial guides, wildlife observation, kayaking, environmental education. Campgrounds include: Millpond, Susan Creek, Tyee, Cavitt Creek, Rock Creek
	Eugene District O&C Recreation Areas - Use, entrance, service and SRP	Site Group SRP	\$5-8 \$25-\$500 Standard	\$48,940	\$41,070	\$42,000	Sports, picnics, hiking, camping, nature study, boating, fishing, water sports, rafting, commercial tours, bicycling, OHV, horseback riding, backpacking. Campgrounds include: Clay Creek, Whittaker Creek, Sharps Creek
	O&C/Umpqua RA -Use, Service Fee	Site Group Service SRP	\$5-16, \$25/night, \$6-10/dump, 3% gross	\$113,740	\$114,635	\$115,000	Commercial guides, camping, picnicking, hiking, fishing, boating, water sports, field sports, nature study, campgrounds.

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
OR	O&C/ Myrtlewood Field Office -Use & Service Fee	Site Group Service SRP	\$5-16 \$25/night \$6-10/ dump, standard	\$6,850	\$11,922	\$12,000	Commercial guides, camping, picnicking, hiking, fishing, boating, water sports, field sports, nature study
	Klamath Resource Area Recreation Sites -Use & Service Fee	Site Vehicle SRP	\$7 Daily \$2 /day	\$8,370	\$7,508	\$8,000	Whitewater boating, camping, picnicking, hiking, nature study
	Klamath River, WSR - SRP	SRP	3% Gross	\$8,355	\$18,786	\$18,000	Commercial white water rafting, photography, private boating, camping, nature study, hiking
UT	Moab Field Office, campground & camping areas - Use Fee	Site, Vehicle	\$10 Daily, \$10 Camping	\$196,730	\$202,244	\$220,000	Dispersed recreation: vehicle exploring, hiking, biking, camping, rafting
	Moab Field Office, Colo. River - Use Fee	Person Vehicle	\$5 Daily, \$10 Camping	\$179,530	\$194,153	\$205,000	Dispersed recreation: vehicle exploring, hiking, biking, camping, rafting
	Price Field Office, Green River - Use Fee	Person Vehicle	\$5 Daily, \$10 Camping	\$181,910	\$180,508	\$213,000	Dispersed recreation: vehicle exploring, hiking, biking, camping, rafting
	Fillmore Recreation Sites - Use Fee, SRP	Site SRP	\$4 day use \$6 Camp standard	\$9,854	\$13,875	\$8,000	Boating, water skiing, water sports, camping, hiking, picnicking
	Little Sahara OHV - Use Fee	Vehicle Pass	\$6/day, \$55 & 2 nd -\$30/ annual	\$268,605	\$286,435	\$300,000	Camping, OHV riding, hiking, picnicking, wildlife view ing
	Henry Mts, Sevier Project -Use Fee	Site, SRP	\$4/day/site Standard	\$195,925	\$207,394	\$140,000	Camping, OHV, horseback riding, hiking, sightseeing
	Ponderosa Grove - Use Fee,	Site, Group	\$5/site/day \$5/site+ \$1/person	\$1,855	\$3,751	\$3,000	Semi-developed campground, group picnic use, hiking, nature viewing
	Vernal Field Office, Green River Corridor - Use Fee	Site SRP	\$5 Site standard	\$55,610	\$41,948	\$60,000	Fishing, floatboating, camping, sightseeing

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
UT	Vernal Field Office, Permits -Use Fee	SRP Site	Standard	\$70,000	\$109,500	\$73,000	Recreation events.
	Grand Staircase-Escalante National Monument -Use Fee	Site	\$4 -7/site /day	\$50,330	\$46,000	\$50,000	Backcountry opportunities , interpretive services, camping.
	San Juan River - Use Fee	Person SRP	\$6-18/trip standard	\$143,740	\$105,822	\$110,000	Floating, camping, sightseeing, hiking, exploring, archaeology, historic interpretation.
	Cedar Mesa - Use Fee	Person day use Week Annual SRP	\$8/trip \$2/day \$5/week \$20 standard	\$68,715	\$65,236	\$68,000	Camping, hiking, archaeology, historic interpretation.
	Cleveland Lloyd Dinosaur Quarry - Use Fee	Site	\$4/Adult \$2/youth	\$7,990	\$7,236	\$8,000	Interpretation.
WY	Cody Field Office - Use Fee	Site SRP	\$7/night	\$6,930	\$7,124	\$7,300	Five Springs Falls, camping, hiking, picnicking, camping
	Lander Field Office -Use Fee	Site SRP	\$6/night	\$22,640	\$21,697	\$35,000	3 campgrounds: picnicking, camping, sightseeing
	Rawlins Field Office -Use Fee	Site SRP	\$7/night	\$16,450	\$13,247	\$13,100	2 campgrounds: picnicking, camping, sightseeing, hiking
	Kemmerer Field Office -Use Fees	Site dump SRP	\$5/night \$2/use dump station standard	\$1,250	\$1,451	\$1,500	Fontenelle Creek campground, camping, picnicking, hiking, sightseeing, fishing, boat ramp
	Casper Field Office -Use Fee -Entrance Fee	Site SRP Entrnce Day	\$5/night - \$2X vehicle standard \$2/vehicle \$3/site	\$5,350	\$35,825	\$182,600	2 campgrounds, camping, picnicking, hiking, sightseeing, accessible interpretive trail, snowmobiles, hunting
	Pinedale Field Office -Use Fee	Site SRP	\$6/night	\$10,730	\$7,088	\$7,500	Camping, hiking, picnicking, fishing, water sports, floating, bird watching

State	Site Name & Use Category	Fee Type	Current Fee	2001 Revenue	2002 Revenue	2003 Estimated Revenue	Recreational Opportunity
WY	Buffalo Field Office -Use Fee	SRP	standard	\$11,520	\$11,500	\$12,000	Recreation events
	New Castle Field Office -Use Fee	SRP	standard	\$1,445	\$5,328	\$4,000	Recreation events
	Rock Springs Field Office -Use Fee	SRP	standard	\$3,285	\$3,241	\$3,000	Recreation events
	Worland Field Office -Use Fee	SRP	standard	\$4,865	\$7,804	\$8,000	Recreation events.
Total				\$8,070,990	\$8,482,865	\$8,920,530	

RUP=Recreation Use Permits; **SRP**=Special Recreation Permit (commercial - 3% Gross; competitive/organized groups - \$4/pers/day or 3% Gross or min. \$80). Since 1998, fees collected by the BLM under this authority have increased from \$3.53 million to \$8.65 million in 2002.

Activity: Forest Ecosystem Health and Recovery Fund - Funds in this account are derived from the Federal share (defined as the portion of receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181-1 et seq., and P.L. 106-393) of receipts from all BLM timber salvage sales and all BLM forest health restoration treatments funded by this account. BLM projects occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands, and public domain lands. Funds from this account are available for planning, preparing, implementing, monitoring, and reforesting salvage timber sales and forest health restoration treatments, including those designed to release trees from competing vegetation, control tree densities, and treat hazardous fuels. Most of these treatments are implemented through service or timber sale contracting.

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the 1998 *Interior and Related Agencies Appropriations Act* allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2002 was \$5 million. Litigation has prevented a number of projects in western Oregon from being implemented, resulting in significantly lower revenue than was expected. The expected receipts for 2003 and 2004 are \$5.2 million and \$8.2 million, respectively. The volume of salvage timber harvested in any given year (and associated revenues) may vary significantly, depending upon the severity of the wildland fires, weather events such as drought and windstorms, and insect and disease activity. In 2003, the BLM intends to offer 14 million board feet of salvage timber for sale.

Activity: Timber Sale Pipeline Restoration Fund - This fund provides for the deposit and use of fees collected by the BLM in western Oregon for sales of non-salvage timber pursuant to the

timber salvage provisions of *P.L. 104-19* and *P.L. 105-83*. Of the total deposited into this account, 75 percent is to be used for preparation of timber sales to fill the timber sale pipeline on lands administered by the BLM in western Oregon, while the other 25 percent is to be expended on the backlog of recreation projects on BLM lands. The increase of \$4.4 million in 2004 represents the anticipated receipts from pipeline timber sales coming on-line in 2004.

Activity: Expenses, Road Maintenance Deposits - This activity provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. The receipts are permanently appropriated to the BLM for road maintenance. Users of certain roads under the BLM's jurisdiction make deposits for maintenance purposes. Moneys collected are available for needed road maintenance. Moneys collected on Oregon and California Grant lands are available only for those lands (43 U.S.C. 1762(c), 43 U.S.C. 1735(b)). The BLM has authority to collect money for road maintenance from commercial users of the public lands and the public domain lands transportation system. Most of the funds generated for this account come from O&C Grant lands and are available for those lands only, excluding \$225,000 that is made available for administrative expenses.

Activity: Southern Nevada Public Land Sales - This receipt account allows the BLM to record transactions authorized by the *Southern Nevada Public Land Management Act (P.L. 105-26)*. The purpose of the Act is to provide for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada and other defined purposes. Receipts are generated primarily through sale to the public of lands in the Las Vegas valley. Funds accumulated in the special account may be used for the following:

- Acquisition of environmentally sensitive land in the State of Nevada, with priority given to lands located within Clark County.
- Capital improvements at the Lake Mead National Recreation Area, the Desert National Wildlife Refuge, the Red Rock Canyon National Conservation Area, and other areas administered by the BLM in Clark County, and the Spring Mountains National Recreation Area.
- Development of a multi-species habitat conservation plan in Clark County, Nevada, development of parks, trails, and other natural areas in Clark County, and reimbursement to the BLM for direct costs associated with land sales and exchanges, for administrative costs of implementing provisions of the Act, and for costs associated with establishing and administering the special account.

Receipts are projected to decline from 2003 to 2004 because a sale in November 2002 that produced \$180 million in Fiscal Year 2003 is not expected to be repeated in 2004.

Activity: Earnings on Investments, Southern Nevada Public Land Sales - This account allows the BLM to record interest-earning activity on funds that are derived from Southern Nevada land sales held by the U.S. Treasury. The *Southern Nevada Public Land Management Act, (P.L. 105-263)* both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited

in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure under the provisions of the Act.

Activity: Land Sales, Deschutes County, Oregon - The BLM was directed by the *Act of October 30, 1998 (P.L. 105-321)*, to convey to Deschutes County, Oregon, at fair market value 518 acres of Federal land. The legislation provides that the amount paid by the County pursuant to the Act may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon. This sale has been completed.

Activity: Lincoln County Sales - This receipt account allows the BLM to record transactions authorized by the *Lincoln County Land Sales Act (P.L. 106-298)*, which was enacted by Congress in 2000. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.
- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- No receipts were collected under this authority in 2001. In 2002, \$124,000 was collected. Receipts estimated for 2003 and 2004 are \$1.7 million. The BLM will offer additional tracts for sale after resolution of appeals concerning the sales made in 2002.

Activity: Earnings on Investments, Lincoln County Land Act - This account allows the BLM to record interest-earning activity on funds held by the U.S. Treasury derived from Lincoln County land sales. *Lincoln County Land Sales Act (P.L. 106-298)*, both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure without further appropriation under the provisions of the Act.

Activity: User Fees for Filming and Photography on Public Lands - *The Commercial Film and Photography Fees Act* was enacted in 2000 to permit the Department to recover costs incurred as a result of commercial filming activities or similar projects on public lands, including, but not limited to, administrative and personnel costs. The Act also establishes a reasonable fee for commercial filming activities or similar projects on Federal lands administered by the Secretary of the Interior. The legislation states that the fee is to provide a fair return to the U.S. and is to be based on the following criteria: (1) the number of days the filming activity or similar project takes place on Federal land; (2) the size of the film crew present on Federal land; (3) the amount and type of equipment present; and (4) other factors as the Secretary deems necessary.

Activity: Federal Land Disposal Account - *The Federal Land Transaction Facilitation Act*, provides that the Administration may conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that

fall within the boundaries of certain areas now managed by the Department. The Administration will propose legislation to amend BLM's land sale authority under the *Federal Land Transaction Facilitation Act* to enhance natural or cultural resource values on public lands. Use of the receipts is currently limited to the purchase of other lands for conservation purposes.

Activity: Naval Oil Shale Reserve Operations - The *National Defense Authorization Act* of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3, but the funds were subject to annual appropriation. In 2002, *P.L. 107-345* was enacted which appropriated \$1.5 million to determine the best way to clean up the Reserve, and requires that the Secretary of the Interior submit a report to Congress describing a preferred method for performing the cleanup along with an estimate of the cost. If the estimated cost of the cleanup does not exceed the balance of the account on the date the report is submitted to Congress, the law appropriated the balance of the special fund to the extent needed to clean up the site, 60 days after the submission of a report to Congress describing the preferred method of restoring the site. The estimate of budget authority for 2004 is \$1.5 million, not the balance of the fund, because the cleanup cost and the date of the submission of the report are not known at this time. Deposits to the special fund are expected to increase from \$1.3 million in 2002 to estimated levels of \$3.9 and \$11.6 million in 2003 and 2004. The projected increase is based on a forecast of a significant increase in the development and production of oil and natural gas in NOSR 1 and NOSR 3.

Budget Schedules

SUMMARY OF REQUIREMENTS OF BUDGET AUTHORITY BY OBJECT CLASS (MILLION \$)

Object Class	2003 Request		Uncontrollable & Related Changes		Program Changes		2004 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent		12		0		0		12
11.3 Other than Full-Time Permanent		4		0		0		4
11.5 Other personnel compensation		0						0
11.9 Total Personnel Compensation	212	16	0	0		0	212	16
12.1 Civilian Personnel Benefits		3		0		0		3
22.0 Transportation of Things		1		0		0		1
25.2 Other Services		35		0		3		38
25.3 Other purchases of goods and services from Gov't accounts		33				0		33
25.4 Operation and maintenance of facilities		1				1		2
26.0 Supplies & Materials		3		0		0		3
31.0 Equipment		2		0		0		2
32.0 Lands & Structures		136		0		-135		1
41.0 Grants, Subsidies, & Contributions		2		0		0		2
99.9 Total	212	232	0	0	0	-131	212	101

PROGRAM AND FINANCING (MILLION \$)

Identification code: 14-9926-0-2-302		2002 Actual	2003 request	2004 Estimate
Obligations by program activity:				
00.01	Forest ecosystems health and recovery	4	5	8
00.02	Recreation fee demonstration	10	10	10
00.03	Expenses, road maintenance deposits	3	2	2
00.04	Timber sale pipeline restoration	4	4	8
00.05	Southern Nevada land sales (85%)	60	108	144
00.07	Southern Nevada land sales earnings on investments	2	2	4
00.08	Lincoln county land act	0	2	2
00.09	Commercial film and photography	0	1	1
00.10	Federal land disposal	0	5	2
00.11	Use of mineral leasing receipts for cleanup of NOSR #3	0	2	2
10.00	Total obligations	83	141	183
Budgetary resources available for obligation:				
21.40	Unobligated balance available, start of year	81	103	195
22.00	New budget authority (gross)	105	232	101
22.10	Resources available for recoveries of prior year obligations	1	0	0
23.90	Total budgetary resources available for obligations	187	335	296
23.95	Total new obligations	-83	-141	-183
24.40	Unobligated balance available, end of year	103	194	113
New budget authority (gross), detail:				
Mandatory:				
60.20	Appropriation (special fund)	105	232	101
Change in unpaid obligations:				
Unpaid obligations, start of year				
72.40	Unpaid obligated balance, start of year	19	57	41
73.10	Total new obligations	83	141	183
73.20	Total outlays (gross)	-45	-157	-171
73.45	Recoveries of prior year obligations	-1	0	0
74.40	Obligated balance, end of year	57	41	53
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	35	106	48
86.98	Outlays from mandatory balances	10	51	123
87.00	Total outlays, gross	45	157	171

Identification code: 14-9926-0-2-302		2002 Actual	2003 request	2004 Estimate
Net budget authority and outlays:				
89.00	Budget authority	105	232	101
90.00	Outlays	45	157	171

OBJECT CLASSIFICATION (MILLION \$)

Identification code: 14-9926-0-2-302		2002 actual	2003 request	2004 estimate
Personnel compensation:				
11.1	Full-time permanent	8	12	11
11.3	Other than full-time permanent	2	4	4
11.5	Other personnel compensation	1	0	0
11.9	Total personnel compensation	11	16	15
12.1	Civilian personnel benefits	2	3	3
22.0	Transportation of things	1	1	1
25.2	Other services	20	35	15
25.3	Other purchases of goods and services from Gov't accounts	34	33	7
25.4	Operation and maintenance of facilities	1	1	1
26.0	Supplies and materials	0	3	2
31.0	Equipment	1	2	2
32.0	Land and structure	2	45	135
41.0	Grants, subsidies and contributions	11	2	2
99.9	Total obligations	83	141	183

PERSONNEL SUMMARY

Identification code: 14-9926-0-2-302		2002 Actual	2003 request	2004 estimate
Direct program:				
Full-time equivalent employment		215	212	212
FTE inherently governmental (civilian)		152	150	150
FTE commercial (civilian)		63	62	62