

BUREAU OF LAND MANAGEMENT
Revenues
Spreadsheet # 1

Name of Project & Project Number	Gross Revenues by Fiscal Year \$\$\$\$	
	2003	2004 Estimate
Total for the State		

BUREAU OF LAND MANAGEMENT
Visitation
Spreadsheet # 2

Name of Project & Project Number	VISITATION BY FISCAL YEAR
	2003
Total for the State	

BUREAU OF LAND MANAGEMENT
 Cost of Fee Collection
 Spreadsheet # 3

Name of Project & Project Number	TOTAL COST OF COLLECTING FEES \$\$\$ (PE-EA,EB,FH,HB,NU)				
	Fiscal Year 2002				
	Fee Revenues	Capital Costs	Operating Costs	Total Costs	As % of Fee Revenue
Total for the State					

*PE: Are shown for FY 2003

BUREAU OF LAND MANAGEMENT
Expenditures of Fee Revenues
Spreadsheet # 4

Name of Project & Project Number	Expenditures of fee revenues by Category, FY 2003 (\$\$\$)					
	Visitor Services, *PE-AA, AL,EA, EB,FH, ○NH, ○NL, NO, NZ	Resource Protection *PE- BA, MA,○NH, ○NL, NX	Deferred Maint. *PE-HA	New Construction, Enhancements, Health & Safety, Natural Res. Preservation *PE-○HB, ○HC	Annual & Routine Maintenance & Operations *PE- ○HB, ○HC	Other *PE-DA, DC, MF, MV
Total for the State						

* PE: Are shown for FY 2003.

○ can be used in more than one category.

TABLE # 1

DESCRIPTION OF THE BACKLOG MAINTENANCE PROJECTS Estimated Total Project Costs = ETPC	Funds Expended Through FY 2001	Funds Expended Through FY 2002	Funds Expended Through FY 2003	Fiscal Year Completion Expected
Priority 1: Estimated Total Project Cost: \$ _____	\$			
Priority 2: Estimated Total Project Cost: \$ _____	\$			
Priority 3: Estimated Total Project Cost: \$ _____	\$			
Priority 4: Estimated Total Project Cost: \$ _____	\$			
Priority 5: Estimated Total Project Cost: \$ _____	\$			

In addition, please list and describe any enhancements, added services or other key areas of public service in which Fee Demo. Funds were expended on this local fee demonstration project. Include amount of fee Demo. Funds spent during the FY and an estimate of future funding requirements.

TABLE # 2

Description of the Project:	Funds Expended Thru FY 2001	Funds Expended Thru FY 2002	Funds Expended Thru FY 2003	Fiscal Year Completion Expected
Enhancements #1 Estimated Total Project Cost: \$ _____	\$			
Enhancements #2 Estimated Total Project Cost: \$ _____	\$			
Enhancements #3 Estimated Total Project Cost: \$ _____	\$			
Enhancement #4 Estimated Total Project Cost: \$ _____	\$			
Enhancements #5 Estimated Total Project Cost: _____	\$			

