# Minnesota Department of Natural Resources Division of Forestry

## M.S. 16A.125, Subd 5(1) Transfer Certification Report Fiscal Year 2003

		School Susp. Fund: 860 Appr: 012	Univ. Susp. Fund: 610 Appr: 010	Trust Land Totals *
12 Month Revenues	Gross Revenues Non-16A Revenues Refunds	\$10,438,780 \$149,002 \$661,672	\$119,913 \$4 \$642	\$10,558,693 \$149,006 \$662,314
	Net Receipts	\$9,628,106	\$119,267	\$9,747,373
12 Month Costs	Protection Management Improvement Administration	\$1,877,046 \$2,383,660 \$1,233,967 \$596,720	\$14,709 \$18,254 \$9,669 \$4,676	\$1,891,754 \$2,401,914 \$1,243,636 \$601,396
	Certifiable Costs	\$6,091,393	\$47,308	\$6,138,701
12 Month Transfers to [M.S. 16A.125, Sub	the General Fund od. 5(1) Transfer] **	\$6,091,393	\$47,308	\$6,138,701
12 Month Net to Perma [includes all Non-16		\$3,685,715	\$71,963	\$3,757,678

<sup>\*</sup> Totals may not add due to rounding

Submitted By:

Michael R Carroll

Director

Div of Forestry

Date: 7/27

Reviewed By;

Joseph Kurcinka Administrator

DNR OMBS

nata: 1/24/03

Certified By:

Keith Bogut

Exec Bdgt Officer

Dept of Finance

Date: 9/30/03

<sup>\*\*</sup> Transfer is limited to the lesser of: (1) certifiable costs, or (2) net receipts

## Department of Natural Resources Division of Forestry

## Determination of MS 16A.125 Costs for Fiscal Year 2003

Base Data from Bureau of Real Estate Management, Division of Forestry and Department of Finance Records (appropriate reference reports attached)

ą	Acres of Permanent School Fund Land Subject to Cost Certification	2,364,601
b	Acres of University Trust Fund Land Subject to Cost Certification	18,529
С	Total Trust Fund Land Subject to Cost Certification	2,383,130
d	Total Acres of Land Receiving Direct Fire Protection	22,829,589
е	Trust Land Timber Revenues as a Percent of Total Timber Revenues	48.554
f	Forestry General Fund Expenditures as a Percent of Total Forestry Expenditures	69.206
g	Trust Land Acreage as a Percent of Total Acres Served by State Forest Roads	4.712
h	Total Forestry General Operating Costs paid from the General Fund	\$7,557,677
i	Total Forestry Expenditures paid from the General Fund	\$40,083,591

### 2 Determination of General Fund Protection Costs for Trust Lands

(allocation based on the cost per acre protected)

а	Forestry General Fund Protection Activity Costs	\$15,611,888
b	Protection Portion of Forestry General Operating Costs	\$2,510,484
С	Fire Protection Cost Collections which reduce General Fund Costs	\$0
d	Net General Fund Fire Protection Costs to be Allocated	\$18,122,372
е	Protection Cost Per Acre	\$0.794
f	School Trust Protection Cost	\$1,877,046
g	University Trust Protection Cost	\$14,709

### 3 Determination of General Fund Forest Management Costs for Trust Lands

(allocation based on the cost per acre managed)

а	Forestry General Fund Trust Land Management Costs	\$396,966
b	Management Portion of Forestry General Operating Costs	\$63,834
С	Forest Management Cost Per Acre	\$0.193
d	School Trust Forest Management Cost	\$457,218
е	University Trust Forest Management Trust Cost	\$3,583

Determination of General Fund Timber Management (sales) Costs for Trust Lands

(allocation based on proportion of total sales revenue and acres managed)

a	Forestry General Fund Timber Management (sales)	\$3,348,023
b	Timber Management Portion of Forestry General Operating Costs	\$538,382
С	Total Timber Management Costs	\$3,886,405
d	Trust Land Portion of General Fund Timber Management Costs	\$1,886,987
е	Trust Land Timber Management Cost Per Acre	\$0.792
f	School Trust Timber Sales Cost	\$1,872,316
g	University Trust Timber Sales Cost	\$14,671

5	Determination of General Fund Recreation Management Costs for Trust Lands
	(allocation solely to school trust lands; only source of activity or revenue)

	а	Forestry General Fund School Trust Recreation Management Costs	\$46,629
ŀ	b	School Trust Recreation Management Portion of Forestry General Costs	\$7,498
	С	School Trust Recreation Management Cost	\$54,127

#### 6 Determination of General Fund Forest Improvement Costs for Trust Lands

(allocation based on proportion of total sales revenue and acres managed)

а	Forestry General Fund Forest Improvement Costs	\$2,145,104
b	Forest Improvement Portion of Forestry General Operating Costs	\$344,945
С	Total Forest Improvement Costs	\$2,490,049
d	Trust Land Portion of General Fund Forest Improvement Costs	\$1,209,007
е	Trust Land Forest Improvement Cost Per Acre	\$0.507
f	School Trust Forest Improvement Cost	\$1,199,607
g	University Trust Forest Improvement Cost	\$9,400

#### 7 Determination of General Fund Road Improvement Costs for Trust Lands

(allocation based on proportion of total acres served by state forest roads)

а	Forestry General Fund State Land Road Costs	\$633,053
b	State Land Forest Roads Portion of Forestry General Operating Costs	\$101,799
С	Trust Land Portion of Total Forestry General Fund Road Costs	\$34,629
d	Trust Land Forest Road Improvement Cost Per Acre	\$0.015
е	School Trust Forest Improvement Cost	\$34,360
f	University Trust Forest Improvement Cost	\$269

#### 8 Determination of General Fund Administrative Costs for Trust Lands

(allocation based on a proportion of direct costs and acres managed)

a	Forestry General Fund Administrative Activity Costs	\$4,684,004
b	Administrative Portion of Forestry General Operating Costs	\$753,216
С	Total Forestry General Administrative Costs	\$5,437,220
d	Administrative Costs Applicable to General Fund Activities	\$3,762,878
е	Total Direct Trust Land Expenditures	\$5,537,304
ć	Total General Fund Direct Expenditures	\$34,646,371
g	Trust Direct Costs as a Percent of Total General Fund Direct Costs	15.982
h	Trust Portion of Administrative Costs	\$601,396
į	Administrative Cost Per Acre	\$0.252
***	School Trust Administrative Costs	\$596,720
k	University Trust Administrative Costs	\$4,676

Report Prepared By:	

Report File:

TrstExp2.rpt

**Minnesota Department of Natural Resources** MS 16A.125 Forestry General Fund Costs

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## FY: 2003 Expenditures As Of: 09/11/2003 (Including Salary Expenditures for Pay Periods Ending On or Before: 09/01/2003) **Excludes MCC and FRC Expenditures**

			Used for	
<u>A</u>	<u>etivity</u>	Amount Expended	16A.125	16A.125 Cost Category
0000 Uncoded		\$117,257.95	×	General Operations
3101	Excess Property Program	\$273,514.89		•
3104	CENTER FOR EXCELLENCE PROGRAM	\$2,302.43		
3111	Fire Prevention	\$163,512.11	×	Protection
3112	BURNING PERMIT SYSTEM	\$140,309.08	×	Protection
3113	DETECTION AND MONITORING	\$92,199.99	×	Protection
3114	PRESCRIBED BURNING	\$66,566.84	×	Protection
3115	FUELS MANAGEMENT	\$278,148.14	×	Protection
3116	FIRE WX BEHAVE AND INTELL	\$120,941.59	×	Protection
3119	RADIO SYSTEMS	\$84,727.30	х	Protection
3121	Fire Presuppression	\$527,994.73	ж	Protection
3122	PRESUPPRESSION LEVEL 1 - 2	\$402,669.01	x	Protection
3123	PRESUPPRESSION LEVEL 3 - 4	\$147,369.54	х	Protection
3131	FIRE SUPPRESSION, DIRECT	\$4,071,255.34	×	Protection
3141	FIRE SUPPRESSION, INDIRECT	\$3,727,023.77	×	Protection
3142	INDIRECT SUPPRESSION IMT	\$73,132.40	x	Protection
3143	INDIRECT SUPPRESSION MAC - EOC	\$3,863.87	ж	Protection
3151	Fire Interagency Assignment	\$290,353.54	ж	Protection
3161	MIFC Operations	\$215,412.50	x	Protection
3162	MIFC OPERATIONS LEVEL 1 -2	\$139,230.21	X	Protection
3163	MIFC OPERATIONS LEVEL 3-4	\$19,186.54	×	Protection
3171	Fire Cache Operations	\$83,528.05	×	Protection
3172	FIRE CACHE LEVEL 1-2	\$569,692.25	x	Protection
3173	FIRE CACHE LEVEL 3-4	\$14,290.33	×	Protection
3181	AIR SUPPORT OPERATIONS	\$572,854.76	×	Protection
3182	AIR TANKER OPERATIONS	\$710,785.44	×	Protection
3183	HELICOPTER OPERATIONS	\$1,341,888.65	ж	Protection
3185	AIR OPERATIONS - SEATS	\$73,246.46	X	Protection
3186	AIR OPERATIONS - CL215	\$1,454,857.19	×	Protection
3191	Rural Fire Departments	\$165,694.13		
3201	LAW ENFORCEMENT - FIRE	\$156,068.09	×	Protection
3203	LAW ENFORCEMENT - RECREATION	\$38,068.51	ж	Recreation
3205	SEARCH & RESCUE	\$3,697.70		
3206	NATURAL DISASTER RESPONSE	\$1,028.97		
3211	Insects & Disease, General	\$274,241.55		
3212	Insects & Disease, Trust	\$19,508.95	×	Forest Management
3213	Insects & Disease, Nontrust	\$29,670.48		J

13216   Insects & Disease, PFM   1327,773.10   1327,773.					
3218   SollWiter/Air, General   597,272,35	3216	Insects & Disease, PFM	\$63,982.53		
3212   Soil/Water/Air, General   S07,272.35   S0il/Water/Air, Trust   S11,161.24   x   Forest Management   S11,161.24   x   Forest Management   S12,325   S0il/Water/Air, PFM   S26,660.63   S22,325   S0il/Water/Air, PFM   S26,660.63   S22,448.92   S23,322   Culture/Aesthetic, General   S27,448.92   x   Forest Management   S12,475,523.79   x   Forest Management   S12,475,523.79   x   Forest Management   S12,475,523.79   x   Forest Management   S14,477,523.79   x   S14,477	3217	Insects & Disease, Urban	\$27,773.10		
3222         Soil/Water/Air, Trust         \$11,161.24         x         Forest Management           3223         Soil/Water/Air, FDM         310,512.65         1           3234         Soil/Water/Air, FDM         326,606.03         3           3231         Culture/Aesthefic, General         372,448.92         x         Forest Management           3232         Culture/Aesthefic, Trust         35,907.95         x         Forest Management           3233         Culture/Aesthefic, Notrust         316,799.99         x         Forest Management           3262         Resource Assessment, Form         318,475,553.79         x         Forest Management           3263         Resource Assessment, FFM         372,778.14         x         Forest Management           3268         RESOURCE ASSESSMT - STBY         \$13,142.25         x         Forest Management           3268         RESOURCE ASSESSMT - STBY         \$33,142.25         x         Timber Sales           3271         SUBSECTION PLANNING (SFRMP)         \$33,246.11         x         Timber Sales           3281         Plan/Analysis/Review, General         \$246,649.15         x         Timber Sales           3282         Plan/Analysis/Review, State         \$116,779.36         x         Timber Sa	3218	I&D FIRE STANDBY	\$1,528.52		
3223         Soil/Water/Air, Non-Trust         \$10,312.65           3226         Soil/Water/Air, FPM         \$26,669.63           321         Culture/Acsthetic, General         \$72,448.92           3232         Culture/Acsthetic, Nontrust         \$57,907.56           3261         Resource Assessment, General         \$1,457,553.79           3262         Resource Assessment, Trust         \$164,799.99         x         Forest Management           3263         Resource Assessment, Form         \$159,038.71         \$159,038.71         \$150,038.71           3264         Resource Assessment, From         \$13,142.25         \$150,038.71         \$150,038.71           3265         RESOLICE ASSESSMT - STBY         \$336,896.71         \$150,038.71         \$150,038.71           3276         RESOLICE ASSESSMT - STBY         \$336,896.71         \$150,038.71         \$150,038.71           3277         SUBSECTION PLANNING (SFRMP)         \$336,896.71         \$150,000.72         \$150,000.72           3286         PIBA/Analysis/Review, General         \$246,691.5         \$150,000.72         \$150,000.72           3287         PIBA/Analysis/Review, State         \$116,078.25         \$170,000.72         \$170,000.72           3288         PLAN, ANALYSIS & REVIEW - STBY         \$2,000.00	3221	Soil/Water/Air, General	\$97,272.35		
3226         Soil/Water/Air, FFM         \$25,669.63           3231         Culture/Aesthetic, General         \$72,448.92           3232         Culture/Aesthetic, Fontrust         \$25,215.2         x         Forest Management           3232         Culture/Aesthetic, Nostrust         \$57,907.56         ***         Forest Management           3262         Resource Assessment, Rontrust         \$164,799.99         x         Forest Management           3263         Resource Assessment, Nortrust         \$159,038.71         ***         ***           3266         Resource Assessment, FPM         \$72,778.14         ***         ***           3267         RESOURCE ASSESSMT - STRY         \$33,442.5         ***         ***           3268         RESOURCE ASSESSMT - STRY         \$32,446.1         ***         ***           3279         SUBSECTION PLANNING (SFRMP)         \$3,246.1         *** <td< td=""><td>3222</td><td>Soil/Water/Air, Trust</td><td>\$11,161.24</td><td>x</td><td>Forest Management</td></td<>	3222	Soil/Water/Air, Trust	\$11,161.24	x	Forest Management
3231   Culture/Aesthetic, General   \$72,448.92	3223	Soil/Water/Air, Non-Trust	\$10,312.65		
3232         Culture/Aesthetic, Trust         \$2,521.52         x         Forest Management           3233         Culture/Aesthetic, Nontrust         \$57,907.56         ***           3261         Resource Assessment, Crust         \$164,799.99         x         Forest Management           3262         Resource Assessment, Nontrust         \$159,038.71         ***         ***           3263         Resource Assessment, FPM         \$72,778.14         ***	3226	Soil/Water/Air, PFM	\$26,669.63		
3233   Culture/Aesthetic, Nontrust   S7,007.56   Resource Assessment, General   S1,437,533.79   S1,437,533.7	3231	Culture/Aesthetic, General	\$72,448.92		
3361   Resource Assessment, General   S1,457,553.79   Resource Assessment, Trust   S164,799.99   x   Forest Management   S164,999.99   x   Fores	3232	Culture/Aesthetic, Trust	\$2,521.52	x	Forest Management
3262   Resource Assessment, Frust   S164,799,99   X   Forest Management   S130,3871   S159,038.71   S159,039.71	3233	Culture/Aesthetic, Nontrust	\$57,907.56		
3266   Resource Assessment, PFM   \$72,778,14     3268   Resource Assessment, PFM   \$72,778,14     3268   RESOURCE ASSESSMT - STBY   \$13,142,25     3271   SUBSECTION PLANNING (SRMP)   \$336,896,71     3273   SUBSECTION PLANNING (SRMP)   \$32,244.61     3281   Plan/Analysis/Review, General   \$246,649,15     3282   Plan/Analysis/Review, General   \$246,649,15     3283   Plan/Analysis/Review, FPM   \$474,093,86     3284   Plan/Analysis/Review, FPM   \$474,093,86     3285   Plan/Analysis/Review, FPM   \$474,093,86     3286   Plan/Analysis/Review, FPM   \$474,093,86     3287   PLAN, ANALYSIS & REVIEW - STBY   \$2,749,34     3303   TBR SALE PREP & ADMIN, STATE   \$3,140,856,56   x   Timber Sales     3306   TBR SALE PREP/ADMIN, PFM   \$77,204,56     3308   TBR SALE PREP/ADMIN, PFM   \$77,204,56     3308   TBR SALE PREP & ADMIN - STBY   \$90,388,45   x   Improvement     3322   Site Prep & Reforest, Trust   \$284,748,58   x   Improvement     3323   Site Prep & Reforest, FPM   \$498,640,39     3325   Site Prep & Reforest, PFM   \$498,640,39     3326   Site Prep & Reforest, PFM   \$498,640,39     3327   Timber Stand Improve, Trust   \$498,640,39     3328   PREP/REGEN/TSI - FIRE STBY   \$86,891,86   x   Improvement     3329   Timber Stand Improve, PFM   \$46,082,33     3320   Timber Stand Improve, PFM   \$46,082,33     3336   Timber Stand Improve, PFM   \$46,093,309,13   x   Improvement     3337   Timber Stand Improve, PFM   \$46,093,309,13   x   Improvement     3338   F&W Habitat, FFM   \$24,49,72   x   Roads     3346   F&W Habitat, FFM   \$24,49,72   x   Roads     3356   Roads and Bridges, County   \$526,32   x   Roads     336   Roads and Bridges, State   \$607,126,70   x   Roads     336   Roads and Bridges, Firste   \$349,49,77   x   Roads     337   Roads and Bridges, State   \$460,42   x   Roads     338   Roads and Bridges, State   \$40,440,42   x   Roads     336   Roads and Bridges, State   \$40,440,42   x   Roads     337   Roads and Bridges, State   \$40,440,42   x   Roads     338   Roads and Bridges, State   \$40,440,42   x   Roads     339   Road	3261	Resource Assessment, General	\$1,457,553.79		
3266   Resource Assessment, PFM   \$72,778.14   \$13,142.25   \$130.00   \$130	3262	Resource Assessment, Trust	\$164,799.99	×	Forest Management
3268   RESOURCE ASSESSMT - STBY   \$13,142.25   \$1336,896.71   \$2336,896.71   \$336,896.71   \$336,896.71   \$336,896.71   \$336,896.71   \$3285   \$2885	3263	Resource Assessment, Nontrust	\$159,038.71		
3271         SUBSECTION PLANNING (SFRMP)         \$3326,896.71           3278         Plan/Analysis/Review, General         \$246,649.15           3281         Plan/Analysis/Review, State         \$116,778.25         x         Timber Sales           3282         Plan/Analysis/Review, FPM         \$474,993.86         Timber Sales           3288         PLAN, ANALYSIS & REVIEW - STBY         \$2,749.34         Timber Sales           3303         TBR SALE PREP & ADMIN, STATE         \$3,140,856.56         x         Timber Sales           3306         TBR SALE PREP/ADMIN, COLOCAL         \$27,406.51         Timber Sales           3306         TBR SALE PREP/ADMIN, PFM         \$77,204.56         Timber Sales           3307         TBR SALE PREP/ADMIN, STBY         \$90,388.45         x         Improvement           3322         Site Prep & Reforest, Trust         \$284,748.58         x         Improvement           3323         Site Prep & Reforest, Nontrust         \$1,437,566.16         x         Improvement           3323         Site Prep & Reforest, Nontrust         \$1,437,566.16         x         Improvement           3324         Site Prep & Reforest, PFM         \$1,437,566.16         x         Improvement           3333         Timber Stand Improve, Trust	3266	Resource Assessment, PFM	\$72,778.14		
3278         SUBSECTION PLANNING (SFRMP)         \$3,224.61           3281         Plan/Analysis/Review, General         \$246,649.15           3283         Plan/Analysis/Review, State         \$116,778.25         x         Timber Sales           3286         Plan/Analysis/Review, FFM         \$474,093.86         ***         ***           3286         PLAN, ANALYSIS & REVIEW - STBY         \$2,749.34         ***           3303         TBR SALE PREP/& ADMIN, STATE         \$31,40,856.56         x         Timber Sales           3306         TBR SALE PREP/ADMIN, CO/LOCAL         \$27,406.51         ***         Timber Sales           3308         TBR SALE PREP & ADMIN - STBY         \$90,388.45         x         Timber Sales           3322         Site Prep & Reforest, Trust         \$284,748.58         x         Improvement           3323         Site Prep & Reforest, Nontrust         \$1,437,566.16         x         Improvement           3323         Site Prep & Reforest, FFM         \$498,640.39         x         Improvement           3324         FREP/REGEN/TSI - FIRE STBY         \$86,891.86         x         Improvement           3333         Timber Stand Improve, Trust         \$16,099.38         x         Forest Management           3342	3268	RESOURCE ASSESSMT - STBY	\$13,142.25		
3281 Plan/Analysis/Review, General         \$246,649.15         X         Timber Sales           3283 Plan/Analysis/Review, State         \$116,778.25         X         Timber Sales           3286 Plan/Analysis/Review, PFM         \$474,093.86         X         Timber Sales           3288 PLAN, ANALYSIS & REVIEW - STBY         \$2,749.34         X         Timber Sales           3303 TBR SALE PREP & ADMIN, STATE         \$3,140,856.56         X         Timber Sales           3305 TBR SALE PREP/ADMIN, CO/LOCAL         \$27,406.51         X         Improvement           3308 TBR SALE PREP & ADMIN, STBY         \$90,388.45         X         Improvement           3322 Site Prep & Reforest, Trust         \$284,748.58         X         Improvement           3323 Site Prep & Reforest, Nontrust         \$1,437,566.16         X         Improvement           3323 Site Prep & Reforest, FFM         \$498,640.39         X         Improvement           3324 Fimber Stand Improve, Nontrust         \$94,271.85         X         Improvement           3333 Timber Stand Improve, Nontrust         \$46,028.33         X         Forest Management           344 F&W Habitat, Trust         \$16,059.38         X         Forest Management           345 F&W Habitat, PFM         \$23,449.72         X         Roads	3271	SUBSECTION PLANNING (SFRMP)	\$336,896.71		
Plan/Analysis/Review, State   \$116,778.25   x   Timber Sales	3278	SUBSECTION PLANNING (SFRMP)	\$3,224.61		
Same	3281	Plan/Analysis/Review, General	\$246,649.15		
Standard	3283	Plan/Analysis/Review, State	\$116,778.25	×	Timber Sales
3303         TBR SALE PREP & ADMIN, STATE         \$3,140,856.56         x         Timber Sales           3305         TBR SALE PREP/ADMIN, CO/LOCAL         \$27,406.51         ***           3306         TBR SALE PREP/ADMIN, PFM         \$77,204.56         ***           3308         TBR SALE PREP & ADMIN - STBY         \$90,388.45         x         Improvement           3322         Site Prep & Reforest, Nontrust         \$284,748.58         x         Improvement           3326         Site Prep & Reforest, Nontrust         \$1,437,566.16         x         Improvement           3326         Site Prep & Reforest, PFM         \$498,640.39         x         Improvement           3327         Timber Stand Improve, Nontrust         \$94,271.85         x         Improvement           3332         Timber Stand Improve, Nontrust         \$210,309.13         x         Improvement           3332         Timber Stand Improve, PFM         \$46,028.33         x         Forest Management           3342         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, PFM         \$23,449.72         X         Roads           3345         F&W Habitat, PFM         \$4,043.43         x         Forest Management	3286	Plan/Analysis/Review, PFM	\$474,093.86		
3305         TBR SALE PREP/ADMIN, CO/LOCAL         \$27,406.51           3306         TBR SALE PREP/ADMIN, PFM         \$77,204.56           3308         TBR SALE PREP & ADMIN - STBY         \$90,388.45         x         Timber Sales           3322         Site Prep & Reforest, Trust         \$284,748.58         x         Improvement           3323         Site Prep & Reforest, Nontrust         \$1,437,566.16         x         Improvement           3326         Site Prep & Reforest, PFM         \$498,640.39         x         Improvement           3326         PREP/REGEN/TSI - FIRE STBY         \$86,891.86         x         Improvement           3332         Timber Stand Improve, Trust         \$94,271.85         x         Improvement           3332         Timber Stand Improve, Nontrust         \$210,309.13         x         Improvement           3333         Timber Stand Improve, PFM         \$46,028.33         x         Forest Management           3342         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, PFM         \$23,449.72         X         Roads           3345         F&W Habitat, PFM         \$32,449.72         X         Roads           3352         Roads and Brid	3288	PLAN, ANALYSIS & REVIEW - STBY	\$2,749.34		
3306         TBR SALE PREP/ADMIN, PFM         \$77,204.56           3308         TBR SALE PREP & ADMIN - STBY         \$90,388.45         x         Timber Sales           3322         Site Prep & Reforest, Trust         \$284,748.58         x         Improvement           3323         Site Prep & Reforest, Nontrust         \$1,437,566.16         x         Improvement           3326         Site Prep & Reforest, PFM         \$498,640.39         x         Improvement           3332         Timber Stand Improve, Trust         \$94,271.85         x         improvement           3333         Timber Stand Improve, Nontrust         \$210,309.13         x         Improvement           3334         Timber Stand Improve, PFM         \$46,028.33         x         Forest Management           3345         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3340         F&W Habitat, Nontrust         \$23,449.72         **         Forest Management           3345         F&W Habitat, PFM         \$23,449.72         **         Roads           3345         F&W Habitat, PFM         \$24,460.42         **         Roads           3345         Roads and Bridges, State         \$607,126.70         X         Roads	3303	TBR SALE PREP & ADMIN, STATE	\$3,140,856.56	x	Timber Sales
3308         TBR SALE PREP & ADMIN - STBY         \$90,388.45         x         Timber Sales           3322         Site Prep & Reforest, Trust         \$284,748.58         x         Improvement           3323         Site Prep & Reforest, Nontrust         \$1,437,566.16         x         Improvement           3326         Site Prep & Reforest, PFM         \$498,640.39         x         Improvement           3328         PREP/REGEN/TSI - FIRE STBY         \$86,891.86         x         Improvement           3332         Timber Stand Improve, Trust         \$94,271.85         x         Improvement           3333         Timber Stand Improve, Nontrust         \$210,309.13         x         Improvement           3340         Timber Stand Improve, PFM         \$46,028.33         x         Forest Management           3343         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, Nontrust         \$42,460.42         x         Forest Management           3345         FeW Habitat, PFM         \$23,449.72         x         Roads           3352         Roads and Bridges, State         \$607,126.70         X         Roads           3353         Roads and Bridges, County         \$25,26.25	3305	TBR SALE PREP/ADMIN, CO/LOCAL	\$27,406.51		
3322         Site Prep & Reforest, Trust         \$284,748.58         x         Improvement           3323         Site Prep & Reforest, Nontrust         \$1,437,566.16         x         Improvement           3326         Site Prep & Reforest, PFM         \$498,640.39         Improvement           3328         PREP/REGEN/TSI - FIRE STBY         \$86,891.86         x         Improvement           3332         Timber Stand Improve, Trust         \$94,271.85         x         improvement           3333         Timber Stand Improve, Nontrust         \$210,309.13         x         improvement           3336         Timber Stand Improve, PFM         \$46,028.33         x         Forest Management           3342         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, Nontrust         \$42,460.42         x         Forest Management           3345         F&W Habitat, PFM         \$23,449.72         x         Roads           3345         F&W Habitat, PFM         \$340,434.3         x         Forest Management           3352         Roads and Bridges, State         \$607,126.70         X         Roads           3355         Roads and Bridges, Private         \$349.47         x         Roads <td>3306</td> <td>TBR SALE PREP/ADMIN, PFM</td> <td>\$77,204.56</td> <td></td> <td></td>	3306	TBR SALE PREP/ADMIN, PFM	\$77,204.56		
3323         Site Prep & Reforest, Nontrust         \$1,437,566.16         x         Improvement           3326         Site Prep & Reforest, PFM         \$498,640.39         Improvement           3328         PREP/REGEN/TSI - FIRE STBY         \$86,891.86         x         Improvement           3332         Timber Stand Improve, Trust         \$94,271.85         x         improvement           3333         Timber Stand Improve, Nontrust         \$210,309.13         x         improvement           3346         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, Nontrust         \$42,460.42         Forest Management           3346         F&W Habitat, PFM         \$23,449.72         Forest Management           3353         Roads and Bridges, State         \$607,126.70         X         Roads           3355         Roads and Bridges, County         \$526.32         X         Roads           3356         Roads and Bridges, Private         \$349.47         X         Roads           3358         ROADS AND BRIDGES - STBY         \$25,926.25         X         Roads           3362         CAMPGDS/DAY USE AREA, TRUST         \$48,321.04         X         Recreation           3368	3308	TBR SALE PREP & ADMIN - STBY	\$90,388.45	×	Timber Sales
3326         Site Prep & Reforest, PFM         \$498,640.39           3328         PREP/REGEN/TSI - FIRE STBY         \$86,891.86         x         Improvement           3332         Timber Stand Improve, Trust         \$94,271.85         x         improvement           3333         Timber Stand Improve, Nontrust         \$210,309.13         x         Improvement           3336         Timber Stand Improve, PFM         \$46,028.33         x         Forest Management           3342         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, Nontrust         \$42,460.42         x         Forest Management           3346         F&W HABITAT - FIRE STBY         \$4,043.43         x         Forest Management           3353         Roads and Bridges, State         \$607,126.70         X         Roads           3355         Roads and Bridges, County         \$526.32         x         Roads           3356         Roads and Bridges, Private         \$349.47         x         Roads           3356         Roads and Bridges, Private         \$35,060.32         x         Roads           3360         CAMPGDS/DAY USE AREA, TRUST         \$8,560.04         x         Recreation <th< td=""><td>3322</td><td>Site Prep &amp; Reforest, Trust</td><td>\$284,748.58</td><td>ж</td><td>Improvement</td></th<>	3322	Site Prep & Reforest, Trust	\$284,748.58	ж	Improvement
3328         PREP/REGEN/TSI - FIRE STBY         \$86,891.86         x         Improvement           3332         Timber Stand Improve, Trust         \$94,271.85         x         Improvement           3333         Timber Stand Improve, Nontrust         \$210,309.13         x         Improvement           3336         Timber Stand Improve, PFM         \$46,028.33         x         Forest Management           3342         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, Nontrust         \$42,460.42         x         Forest Management           3346         F&W Habitat, PFM         \$23,449.72         x         Roads           3348         F&W HABITAT - FIRE STBY         \$4,043.43         x         Forest Management           3353         Roads and Bridges, State         \$607,126.70         X         Roads           3355         Roads and Bridges, County         \$526.32         x         Roads           3366         Roads and Bridges, Private         \$349.47         x         Roads           3356         RoADS AND BRIDGES - STBY         \$25,926.25         x         Roads           3362         CAMPGDS/DAY USE AREA, TRUST         \$48,321.04         x         Recreation	3323	Site Prep & Reforest, Nontrust	\$1,437,566.16	×	Improvement
3332   Timber Stand Improve, Trust   \$94,271.85   x   Improvement	3326	Site Prep & Reforest, PFM	\$498,640.39		
3333         Timber Stand Improve, Nontrust         \$210,309.13         x         Improvement           3336         Timber Stand Improve, PFM         \$46,028.33         x         Forest Management           3342         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, Nontrust         \$42,460.42         x         Forest Management           3346         F&W Habitat, PFM         \$23,449.72         x         Forest Management           3353         Roads and Bridges, State         \$607,126.70         X         Roads           3355         Roads and Bridges, County         \$526.32         x         Roads           3356         Roads and Bridges, Private         \$349.47         x         Roads           3358         ROADS AND BRIDGES - STBY         \$25,926.25         x         Roads           3362         CAMPGDS/DAY USE AREA, TRUST         \$48,321.04         x         Recreation           3368         FOR REC MGMT - FIRE STBY         \$1,879.30         x         Roads           3371         Trails, Waterways And Accesses         \$61,340.38         x         Forest Management           3382         Leases & Permits, Nontrust         \$74,898.25         x         Forest	3328	PREP/REGEN/TSI - FIRE STBY	\$86,891.86	×	Improvement
3336         Timber Stand Improve, PFM         \$46,028.33           3342         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, Nontrust         \$42,460.42         ***         ***           3346         F&W Habitat, PFM         \$23,449.72         ***         ***         Forest Management           3353         Roads and Bridges, State         \$607,126.70         X         Roads           3355         Roads and Bridges, County         \$526.32         ***         Roads           3356         Roads and Bridges, Private         \$349.47         ***         Roads           3358         ROADS AND BRIDGES - STBY         \$25,926.25         X         Roads           3362         CAMPGDS/DAY USE AREA, TRUST         \$38,560.04         X         Recreation           3363         CAMPGDS/DAY USE AREA, NONTRUST         \$48,321.04         **         Recreation           3361         Trails, Waterways And Accesses         \$61,340.38         **         Forest Management           3382         Leases & Permits, Trust         \$80,614.31         X         Forest Management           3383         Leases & Permits, Nontrust         \$74,898.25         **         Forest Management	3332	Timber Stand Improve, Trust	\$94,271.85	×	improvement
3342         F&W Habitat, Trust         \$16,059.38         x         Forest Management           3343         F&W Habitat, Nontrust         \$42,460.42         ***           3346         F&W Habitat, PFM         \$23,449.72         ***           3348         F&W HABITAT - FIRE STBY         \$4,043.43         x         Forest Management           3353         Roads and Bridges, State         \$607,126.70         X         Roads           3355         Roads and Bridges, County         \$526.32         ***         Roads           3356         Roads and Bridges, Private         \$349.47         ***         Roads           3358         ROADS AND BRIDGES - STBY         \$25,926.25         x         Roads           3362         CAMPGDS/DAY USE AREA, TRUST         \$48,321.04         x         Recreation           3363         CAMPGDS/DAY USE AREA, NONTRUST         \$48,321.04         x         Recreation           3361         Trails, Waterways And Accesses         \$61,340.38         x         Forest Management           3382         Leases & Permits, Trust         \$80,614.31         x         Forest Management           3383         Leases & Permits, Nontrust         \$74,898.25         ***	3333	Timber Stand Improve, Nontrust	\$210,309.13	×	Improvement
3343       F&W Habitat, Nontrust       \$42,460.42         3346       F&W Habitat, PFM       \$23,449.72         3348       F&W HABITAT - FIRE STBY       \$4,043.43       x       Forest Management         3353       Roads and Bridges, State       \$607,126.70       X       Roads         3355       Roads and Bridges, County       \$526.32       X       Roads         3356       Roads and Bridges, Private       \$349.47       X       Roads         3358       ROADS AND BRIDGES - STBY       \$25,926.25       x       Roads         3362       CAMPGDS/DAY USE AREA, TRUST       \$38,560.04       x       Recreation         3363       CAMPGDS/DAY USE AREA, NONTRUST       \$48,321.04       X       Recreation         3371       Trails, Waterways And Accesses       \$61,340.38       X       Forest Management         3382       Leases & Permits, Trust       \$80,614.31       x       Forest Management         3383       Leases & Permits, Nontrust       \$74,898.25	3336	Timber Stand Improve, PFM	\$46,028.33		
3346       F&W Habitat, PFM       \$23,449.72         3348       F&W HABITAT - FIRE STBY       \$4,043.43       x       Forest Management         3353       Roads and Bridges, State       \$607,126.70       X       Roads         3355       Roads and Bridges, County       \$526.32       X       Roads         3356       Roads and Bridges, Private       \$349.47       X       Roads         3358       ROADS AND BRIDGES - STBY       \$25,926.25       x       Roads         3362       CAMPGDS/DAY USE AREA, TRUST       \$8,560.04       x       Recreation         3363       CAMPGDS/DAY USE AREA, NONTRUST       \$48,321.04       X       Recreation         3368       FOR REC MGMT - FIRE STBY       \$1,879.30       X       Forest Management         3371       Trails, Waterways And Accesses       \$61,340.38       X       Forest Management         3382       Leases & Permits, Trust       \$80,614.31       X       Forest Management         3383       Leases & Permits, Nontrust       \$74,898.25	3342	F&W Habitat, Trust	\$16,059.38	×	Forest Management
3348       F&W HABITAT - FIRE STBY       \$4,043.43       x       Forest Management         3353       Roads and Bridges, State       \$607,126.70       X       Roads         3355       Roads and Bridges, County       \$526.32       X       Roads         3356       Roads and Bridges, Private       \$349.47       X       Roads         3358       ROADS AND BRIDGES - STBY       \$25,926.25       x       Roads         3362       CAMPGDS/DAY USE AREA, TRUST       \$8,560.04       x       Recreation         3363       CAMPGDS/DAY USE AREA, NONTRUST       \$48,321.04       X       Recreation         3368       FOR REC MGMT - FIRE STBY       \$1,879.30       X       Forest Management         3371       Trails, Waterways And Accesses       \$61,340.38       X       Forest Management         3382       Leases & Permits, Trust       \$80,614.31       x       Forest Management         3383       Leases & Permits, Nontrust       \$74,898.25	3343	F&W Habitat, Nontrust	\$42,460.42		
3353         Roads and Bridges, State         \$607,126.70         X         Roads           3355         Roads and Bridges, County         \$526.32         ***           3356         Roads and Bridges, Private         \$349.47         ***           3358         ROADS AND BRIDGES - STBY         \$25,926.25         X         Roads           3362         CAMPGDS/DAY USE AREA, TRUST         \$8,560.04         X         Recreation           3363         CAMPGDS/DAY USE AREA, NONTRUST         \$48,321.04         ***         ***           3368         FOR REC MGMT - FIRE STBY         \$1,879.30         ***         ***           3371         Trails, Waterways And Accesses         \$61,340.38         ***         Forest Management           3383         Leases & Permits, Nontrust         \$74,898.25         ***         Forest Management	3346	F&W Habitat, PFM	\$23,449.72		
3355       Roads and Bridges, County       \$526.32         3356       Roads and Bridges, Private       \$349.47         3358       ROADS AND BRIDGES - STBY       \$25,926.25       x       Roads         3362       CAMPGDS/DAY USE AREA, TRUST       \$8,560.04       x       Recreation         3363       CAMPGDS/DAY USE AREA, NONTRUST       \$48,321.04         3368       FOR REC MGMT - FIRE STBY       \$1,879.30         3371       Trails, Waterways And Accesses       \$61,340.38         3382       Leases & Permits, Trust       \$80,614.31       x       Forest Management         3383       Leases & Permits, Nontrust       \$74,898.25	3348	F&W HABITAT - FIRE STBY	\$4,043.43	×	Forest Management
3356       Roads and Bridges, Private       \$349.47         3358       ROADS AND BRIDGES - STBY       \$25,926.25       X       Roads         3362       CAMPGDS/DAY USE AREA, TRUST       \$8,560.04       X       Recreation         3363       CAMPGDS/DAY USE AREA, NONTRUST       \$48,321.04       \$48,321.04         3368       FOR REC MGMT - FIRE STBY       \$1,879.30       \$1,879.30         3371       Trails, Waterways And Accesses       \$61,340.38         3382       Leases & Permits, Trust       \$80,614.31       X       Forest Management         3383       Leases & Permits, Nontrust       \$74,898.25	3353	Roads and Bridges, State	\$607,126.70	X	Roads
3358       ROADS AND BRIDGES - STBY       \$25,926.25       X       Roads         3362       CAMPGDS/DAY USE AREA, TRUST       \$8,560.04       X       Recreation         3363       CAMPGDS/DAY USE AREA, NONTRUST       \$48,321.04       \$48,321.04         3368       FOR REC MGMT - FIRE STBY       \$1,879.30         3371       Trails, Waterways And Accesses       \$61,340.38         3382       Leases & Permits, Trust       \$80,614.31       X       Forest Management         3383       Leases & Permits, Nontrust       \$74,898.25	3355	Roads and Bridges, County	\$526.32		
3362       CAMPGDS/DAY USE AREA, TRUST       \$8,560.04       X       Recreation         3363       CAMPGDS/DAY USE AREA, NONTRUST       \$48,321.04         3368       FOR REC MGMT - FIRE STBY       \$1,879.30         3371       Trails, Waterways And Accesses       \$61,340.38         3382       Leases & Permits, Trust       \$80,614.31       X       Forest Management         3383       Leases & Permits, Nontrust       \$74,898.25	3356	Roads and Bridges, Private	\$349.47		
3363       CAMPGDS/DAY USE AREA, NONTRUST       \$48,321.04         3368       FOR REC MGMT - FIRE STBY       \$1,879.30         3371       Trails, Waterways And Accesses       \$61,340.38         3382       Leases & Permits, Trust       \$80,614.31       x       Forest Management         3383       Leases & Permits, Nontrust       \$74,898.25	3358	ROADS AND BRIDGES - STBY	\$25,926.25	X	Roads
3368       FOR REC MGMT - FIRE STBY       \$1,879.30         3371       Trails, Waterways And Accesses       \$61,340.38         3382       Leases & Permits, Trust       \$80,614.31       x       Forest Management         3383       Leases & Permits, Nontrust       \$74,898.25	3362	CAMPGDS/DAY USE AREA, TRUST	\$8,560.04	Ж	Recreation
3371 Trails, Waterways And Accesses \$61,340.38  3382 Leases & Permits, Trust \$80,614.31 x Forest Management \$74,898.25	3363	CAMPGDS/DAY USE AREA, NONTRUST	\$48,321.04		
3382 Leases & Permits, Trust         \$80,614.31         x         Forest Management           3383 Leases & Permits, Nontrust         \$74,898.25	3368	FOR REC MGMT - FIRE STBY	\$1,879.30		
3383 Leases & Permits, Nontrust \$74,898.25	3371	Trails, Waterways And Accesses	\$61,340.38		
3383 Leases & Permits, Nontrust \$74,898.25	3382	Leases & Permits, Trust	\$80,614.31	Ж	Forest Management
<b>3388 FOR LAND MGMT - FIRE STBY</b> \$3,942.92	3383	Leases & Permits, Nontrust	\$74,898.25		•
	3388	FOR LAND MGMT - FIRE STBY	\$3,942.92		

3392	Land Own & Class, Trust	\$98,257.00	x	Forest Management
3393	Land Own & Class, Nontrust	\$64,657.94		
3395	Land Own & Class, Co/Local	\$4,789.44		
3401	Forest Nursery Operations	\$31,316.01	×	Improvement
3408	NURS & TREE IMP - STBY	\$8,478.92		
3411	Forest Tree Improvement	\$41,439.40		
3421	Utilization & Marketing	\$208,596.21		
3428	UTIL & MKT - FIRE STBY	\$3,899.98		
3431	Grant/Contract Assist, Gen'l	\$51,968.11		
3435	Grant/Contract Assist, Co/Loc	\$1,162.09		
3436	Grant/Contract Assist, PFM	\$45,395.41		
3437	Grant/Contract Assist, Urban	\$46,073.93		
3441	For Mgmt Assist NEC, General	\$30,794.48		
3445	MISC ASSISTANCE NEC LOCAL GOVT	\$4,833.74		
3446	For Mgmt Assist NEC, PFM	\$81,363.62		
3447	For Mgmt Assist NEC, Urban	\$1,286.93		
3448	MISC FOR ASSIST - FIRE STBY	\$925.04		
3451	PLT & School Forests	\$43,423.57		
3467	COMM FOREST MGMT ASSIST	\$138,102.60		
3468	COMM FOR MGT ASST - FIRE STBY	\$3,018.83		
3803	FORIST PROJECT	\$145,428.14	×	<b>General Operations</b>
3999	Misc Pay / Multi-Purchase	\$1,746,686.96	×	<b>General Operations</b>
7701	SPORT FISHING	\$29.91		
7758	FIRE ENFORCEMENT (FORESTRY)	\$70,780.05	x	Protection
8008	YEAR 2002 FLOODS & STORMS	\$82,035.31		
8100	COHASSET OIL SPILL	\$2,674.31		
9100	Land Acquisition	\$20.00		
9102	Land Appraisals And Review	\$11,868.00	×	Administration
9104	Land Sales	\$73.65		
9110	Taxes/Assessments/PILT	\$1,346.00		
9153	MCC - NON-GAME	\$708.32		
9410	1993 SUMMER STORMS_JUNE	\$1,701.10		
9500	General Administration	\$44,748.56	×	Administration
9501	General Office & Clerical	\$940,717.49	×	Administration
9502	Office Support Services	\$332.54		
9507	Legislative Affairs	\$19,253.94	×	Administration
9508	Legislative & Policy Analysis	\$928.37	Ж	Administration
9510	SPECIAL ASSIGNMENTS	\$171.07		
9513	General Meetings	\$526,485.17	Ж	Administration
9515	Staff Meetings	\$233.99		
9516	Planning	\$690.39		
9523	FOREST RESOURCE ISSUES	\$11.67		
9601	Accounts Payable	\$111.90		
9602	Auditing	\$323.73		
960 <b>3</b>	Budget Development	\$4,697.21	×	Administration
9605	Capital Budget Development	\$19.28		
9606	Cost Accounting	\$673.92		

9608	Fiscal / Personnel Mgt	\$1,185,349.28	x	Administration
9609	Fiscal Management	\$0.00		
9610	Revenue Accounting	\$627.73		
9613	FISCAL CONTRACT MANAGEMENT	\$563.67		
9650	Human Resources Management	\$327.14		
9652	Americans w/ Disabilities Act	\$0.00		
9653	Affirmative Action	\$297.48		
9654	Bargaining Unit Activities	\$1,591.92		
9655	Leave / Time Off	\$4,346,039.63	x	General Operations
9656	Recruitment	\$287.70		
9657	Training	\$1,799.49	×	General Operations
9658	Training Given	\$133,304.49	х	General Operations
9659	Training Received	\$511,620.96	x	General Operations
9701	Program Management	\$102.63		
9702	Program Supervision	\$757,473.62	×	Administration
9750	Information & Education	\$227,660.04	×	General Operations
9754	Public Affairs	\$554.30		·
9756	Public Information	\$280.80		
9801	Database Management	\$8.11		
9802	Information Systems (HW/SW)	\$267,704.22	ж	General Operations
9850	Equipment Maintenance	\$146.17		- -
9852	Facilities Maintenance	\$6,964.68	ж	Administration
9853	Facility Development	\$259.10		
9854	Facility, Fleet & Equip Maint	\$1,185,518.12	×	Administration
9855	Fleet And Equipment	\$168.54		
9857	Materials Management	\$307.51		
9858	Noxious Weed Control	\$129.29		
9859	Property Management	\$607.55		
9864	DESIGN - CONSTRUCTION ADMIN	\$331.37		
9884	CONSTR-INFRASTR, ROAD & UTITILIES	\$71.85		
9913	TELECOMMUNICATIONS	\$18.12		
9943	DESKTOP SUPPORT	\$26,123.37	×	General Operations
9945	SUB REGIONAL CONNECTIVITY	\$597.58	×	General Operations
9950	GIS TECHNICAL SUPPORT	\$1,168.34	ж	General Operations
9965	CLASSROOM TRAINING	\$344.09	×	General Operations
9999	Override / Misc. Trans.	\$31,941.66	×	General Operations
A160	LIFE-CYCLE MAINTENANCE	\$1,139.52		,
D851	PRAIRIE/GRASSLAND BURNS	\$192.26		
D853	BRUSHLAND BURNS	\$171.81		
E700	OHV PLANNING & MANAGEMENT	\$76.42		
Total for this Report:		\$40,083,591.20		

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