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Division of Forestry

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

Fiscal Year 2005

		School Susp. Fund: 860 Appr: 012	Univ. Susp. Fund: 610 Appr: 010	Trust Land Totals <sup>(1)</sup>
12 Month Revenues	Revenues Received	\$11,160,034	\$241,195	\$11,401,229
	Minus Revenues not Associat with Forest Management	ted (\$124,207)	(\$70)	(\$124,277)
	Revenues associated with Forest Management	\$11,035,827	\$241,124	\$11,276,952
	Minus Refunds Associated with Forest Management	(\$792,664)	(\$815)	(\$793,479)
	Net Revenue associated with Forest Management <sup>(1)</sup>	\$10,243,163	\$240,309	\$10,483,472
12 Month Costs	Protection Management Improvement Administration Forest Roads	\$1,105,812 \$2,888,513 \$1,479,831 \$676,256 \$46,840	\$8,654 \$22,606 \$11,582 \$5,293 \$367	\$1,114,467 \$2,911,119 \$1,491,412 \$681,548 \$47,207
	Certified Forestry Costs (1)	\$6,197,251	\$48,501	\$6,245,753

12 Month M.S. 16A.125 Subd. 5(d) Transfers to Other Accounts (2)

12 Month Transfer to the Forest Managemen M.S. 16A.125, Subd. 5(d)(1) Transfer <sup>(3)</sup>	nt Investment Accou \$4,415,183	unt \$34,554	\$4,449,738
12 Month Transfer to the State General Fund M.S. 16A.125, Subd. 5(d)(2) Transfer <sup>(4)</sup>	d \$1,782,068	\$13,947	\$1,796,015
Total M.S. 16A.125 Transfers (3)	\$6,197,251	\$48,501	\$6,245,753
Month Net to Permanent Trust Funds Net Revenues associated with Forest Management minus Certified Costs	\$4,045,912	\$191,808	\$4.237.720
Revenues not associated with Forest Management	\$124,207	\$70	\$124,277
Management	φ12-1,207		

Notes:

12

(1) Totals may not add due to rounding

(2) Total of all transfers is limited to the lesser of: (a) certified costs or (b) forestry revenues

\$4,170,119

<sup>(3)</sup> Total of forest management, forest improvement and forest road costs

Date

<sup>(4)</sup> Total of protection and administration costs

Net Revenue to Trust Funds (1)

Submitted By:

Robert Tomlinson

Acting Director Div of Forestry

Date: /0/3/

Reviewed By:

Acting Administrator DNR OMBS

Certified By:

\$191,878

Jente prochi.

Marsha Battles-Jenks Exec Bdgt Officer Dept of Finance

\$4,361,997

Date: 12/10/0

### Department of Natural Resources Division of Forestry

### Determination of MS 16A.125 Costs for Fiscal Year 2005

## Forest Trust Land Acreage:

-	2,573,860 208,009	Total School Trust Acres Less recreation, mining and urban use acres
	2,365,851	School Trust Acres subject to cost certification
ea 	25,891 7,375	Total University Trust Acres Less recreation, mining and urban use acres
2007 A 100	18,516	University Trust Acres subject to cost certification
	2,384,366	<b>Total Trust Acres subject to cost certification</b> 2,365,851 acres School + 18,516 acres University

### Protection Costs:

+ =	\$14,753,443 (\$4,082,761) \$10,670,681	Total Foresty Protection Costs Less Recovered Costs (from billings) Net Forest Protection Costs to be Allocated
	\$0.467	Protection Cost Per Acre (\$10670681/ 22,829,589 acres protected)
le construction of the second	\$1,105,812	School Trust Protection Costs = \$0.467 X 2,365,851 acres
	\$8,654	University Trust Protection Costs = \$0.467 X 18,516 acres

### Management Costs:

×	\$4,964,526 46.362%	Total Timber Sales Costs Trust Land Timber Revenue as a Percentage of Total Timber Revenue
<u> </u>	\$2,301,646	Timber Sales Costs to be allocated to Trust Lands
+	\$609,473	Total of Itemized Trust Land Management Costs (Lease Admin., Tbr Inventory, etc.)
	\$2,911,119	Forest Management Costs to be allocated to Trust Lands
	\$1.221	Management Cost Per Acre (\$2,911,119 / 2,384,366 acres of trust land)
	\$2,888,513	School Trust Management Costs = \$1.221 X 2,365,851 acres

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-	Control Barthan Control Control of Control o	Linitereity Truct Monoromout Costs
-		University Trust Management Costs
1		
	\$22.606	= \$1.221 X 18.516 acres
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## Improvement Costs:

×	\$3,216,896 46.362% \$1,491,412	Total Foresty Improvement Costs Trust Land Timber Harvest as a Percentage of Total Timber Harvest Forest Improvement Costs to be allocated to Trust Lands
	\$0.625	Improvement Cost Per Acre (\$1,479,412 / 2,384,366 acres of trust land)
	\$1,479,831	School Trust Improvement Costs = \$0.625 X 2,365,851 acres
	\$11,582	University Trust Improvement Costs = \$0.625 X 18,516 acres

## Administrative Costs:

· 	\$6,215,092 68.616%	Total Foresty Administrative Costs Forestry General Fund Expenditures as a Percentage of Forestry Expenditures
x	\$4,264,549 15,982%	Forestry Administrative Costs to be Allocated to Direct Management Activities Trust Land Direct Expenditures as a Percentage of Total Direct Expenditures
	\$681,548	Forestry Administrative Costs to be Allocated to Trust Lands
	\$0.286	Administrative Cost Per Acre (\$681,548 / 2,384,366 acres of trust land)
	\$676,256	School Trust Administrative Costs = \$0.286 X 2,365,A87 acres
	\$5,293	University Trust Administrative Costs = \$0.286 X 18,516 acres

### Forest Road Costs:

×_	\$1,001,840 <u>4,712%</u> \$47,207	Total Foresty Road Costs Trust Land Acreage as a Percentage of Total Acres Served by Forest Roads State Forest Road Costs to be allocated to Trust Lands
	\$0.020	State Forest Road Cost Per Acre (\$47,207 / 2,384,366 acres of trust land)
	\$46,840	School Trust Road Costs = \$0.020 X 2,365,851 acres
	\$367	University Trust Road Costs = \$0.020 X 18,516 acres

# Determination of MS 16A.125 Costs for Fiscal Year 2005

### A Base Data from Division of Lands and Minerals, Division of Forestry and Department of Finance Records

. 1	Acres of Permanent School Fund Land Subject to Cost Certification	2,365,851
2	Acres of University Trust Fund Land Subject to Cost Certification	18,516
3	Total Trust Fund Land Subject to Cost Certification	2,384,366
4	Total State Land Subject to Forest Management Activities	5,591,946
5	Trust Land Acreage as a Percent of Total Acres Served by Forest Roads	4.712
6	Total Acres of Land Receiving Fire Protection	22,829,589
7	Trust Land Timber Revenues as a Percent of Total Timber Revenues	46.362
8	Total Forestry Expenditures Paid from All Funds	\$59,798,195
9	Total Forestry Expenditures paid from the General Fund	\$41,031,146
10	Forestry General Fund Expenditures as a Percent of Total Forestry Expenditures	68.616
11	Sum of Allowable Forestry General Operations (support) Costs	\$11,200,061
12	General Fund Proportion of Allowable Operations Costs	\$7,685,037
13	Total Activity Costs to which General Operations Costs are Allocated	\$29,831,085
		and the second

#### B Determination of Protection Costs for Trust Lands

1	Sum of Allowable Forestry General Fund Direct Costs for Protection	\$11,731,255
2	Protection Portion of Forestry General Operating Costs	\$3,022,188
3	Fire Protection Cost Collections which reduce General Fund Costs	(\$4,082,761)
4	Net General Fund Fire Protection Costs to be Allocated to Acres Protected	\$10,670,681
5	Protection Cost Per Acre	\$0.467
6	School Trust Acres times Protection Cost Per Acre	\$1,105,812
7	University Trust Acres times Protection Cost Per Acre	\$8,654

#### C Determination of Management Costs for Trust Lands

1 For	est Management Cost Determination	
а	Sum of Allowable Forestry General Fund Direct Costs for Forest Mgmt	\$484,625
b	Management Portion of Forestry General Operating Costs	\$124,848
С	Total Forest Mgmt Costs to be Allocated	\$609,473
d	Forest Management Cost Per Acre	\$0.256
e	School Trust Acres times Forest Mgmt Cost Per Acre	\$604,740
f	University Trust Acres times Forest Mgmt Cost Per Acre	\$4,733

#### 2 Timber Sales Cost Determination

а	Sum of Allowable Forestry General Fund Direct Costs for Timber Sales	\$3,947,561
b	Timber Sales Portion of Forestry General Operating Costs	\$1,016,965
С	Total Timber Sales Costs	\$4,964,526
d	Timber Sales Costs Attributed to Trust Lands	\$2,301,646
e	Trust Land Timber Sales Cost Per Acre	\$0.965
f	School Trust Acres times Timber Sales Cost Per Acre	\$2,283,772
g	University Trust Acres times Timber Sales Cost Per Acre	\$17,873
g	University Trust Acres times Timber Sales Cost Per Acre	\$17,87

#### 3 Total General Fund Forest Management Costs for Trust Lands

а	Sum of Mgmt Costs for School Trust Lands	\$2,888,513
b	Sum of Mgmt Costs for University Trust Lands	\$22,606

### D Determination of Forest Improvement Costs for Trust Lands

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

7	University Trust Forest Improvement Cost	\$11,582
6	School Trust Forest Improvement Cost	\$1,479,831
5	Trust Land Forest Improvement Cost Per Acre	\$0.625
4	Forest Improvement Costs Allocated to Trust Lands	\$1,491,412
3	Total Forest Improvement Costs	\$3,216,896
2	Forest Improvement Portion of Forestry General Operating Costs	\$658,969
1	Sum of Allowable Forestry General Fund Forest Improvement Costs	\$2,557,927

#### E Determination of Administrative Costs for Trust Lands

		,
1	Sum of Allowable Forestry General Fund Administrative Costs	\$4,941,954
2	Administrative Portion of Forestry General Operating Costs	\$1,273,138
3	Total Administrative Costs	\$6,215,092
4	Administrative Costs Attributed to General Fund Activities	\$4,264,549
5	Total Direct Trust Land Costs	\$5,564,204
6	Total General Fund Direct Costs	\$34,816,054
7	Trust Direct Costs as a Percent of Total General Fund Direct Costs	15.982
8	Trust Portion of Administrative Costs	\$681,548
9	Trust Land Administrative Cost Per Acre	\$0.286
10	School Trust Administrative Costs	\$676,256
11	University Trust Administrative Costs	\$5,293

### F Determination of Forest Road Costs for Trust Lands

	State Forest Roads Portion of Forestry General Operating Costs Total State Forest Road Costs	\$205,223 \$1,001,840
	State Forest Road Costs Allocated to Trust Lands	\$47,207
5	Trust Land Forest Road Costs Allocated to Hust Lands	\$0.020
6	School Trust Forest Improvement Cost	\$46,840
7	University Trust Forest Improvement Cost	\$367

Report Prepared By:

Date:

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

FY: 2005 Expenditures As Of: 9/23/2005 (Including Salary Expenditures for Pay Periods Ending On or Before: 9/13/2005)

Excludes FRC Expenditures

299MISCELLANEOUS5236.333101Excess Property Program\$172,585.963111Fire Prevention\$183,361.16X3112BURNING PERMIT SYSTEM\$149,733.73X3113DETECTION AND MONITORING\$12,174.36X3114PRESCRIEED BURNING\$55,328.59X3115FUELS MANAGEMENT\$158,754.52X3116FUELS MANAGEMENT\$158,603.16X3117FIRE SUPPRESSION, DIRECT\$2,745,051.28X3124FURE SUPPRESSION INDERCT\$2,745,051.28X3141FURE SUPPRESSION INDERCT\$2,701,605.24X3142INDIRECT SUPPRESSION MAC - EOC\$768.06X3153Fire Interagency Assignment\$192,401.533164MIPC OPERATIONS LEVEL 1-2\$119,302.56X3175Fire CoreRATIONS LEVEL 1-2\$119,302.56X3184INDIRECT SUPPRESSION MAC - EOC\$768.06X3195MIPC OPERATIONS LEVEL 1-2\$119,302.56X3196MIPC OPERATIONS LEVEL 1-2\$119,302.56X3197Fire Cache Operations\$294,047.85X3198AIR OPERATIONS SEVEL 1-2\$119,302.56X3199Protection\$129,303.27X3191AIR SUPPORT OPERATIONS\$447,337.72X3193HELCOPTER OPERATIONS\$492,844.86X3194AIR OPERATIONS - CL15\$1,939,906.43X3195AIR OPERATIONS - CL15\$1,939,906.43X <tr< th=""><th></th><th></th><th></th><th></th></tr<>				
0000     Uncoded     \$1,212,712.57     X     General Operation       299     MISCELLANEOUS     \$326.33     331       3101     Excess Property Program     \$172,585.96       3111     Fire Prevention     \$183,361.16     X     Protection       3113     DETECTION AND MONITORING     \$12,174.36     X     Protection       3113     DETECTION AND MONITORING     \$12,174.36     X     Protection       3114     PRESCRIBED BURNING     \$15,274.32     X     Protection       3115     FUELS MANAGEMENT     \$158,734.52     X     Protection       3121     Fire Presuppression     \$1,198,603.16     X     Protection       3121     Fire SupPRESSION, INDRECT     \$2,701,605.24     X     Protection       3141     PRESCTUPPRESSION MAC - EOC     \$788.06     X     Protection       3141     FIRE Interagency Asignment     \$192,401.53     X     Protection       315     Fire Interagency Asignment     \$192,401.53     X     Protection       316     MIFC OPERATIONS LEVEL 1-2     \$119,302.56     X     Protection       317     Fire Cache Operations     \$294,047.85     X     Protection       318     HELCOPTER OPERATIONS     \$447,233.72     X     Protection <t< th=""><th></th><th></th><th></th><th></th></t<>				
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299MISCELLANEOUS5236.333101Excess Property Program\$172,585.963111Fire Prevention\$183,361.16X3112BURNING FERMIT SYSTEM\$144,733.73X3113DETECTION AND MONITORING\$12,174.36X3114PRESCRIBED BURNING\$55,338.59X3115FUELS MANAGEMENT\$158,754.52X3116FUELS MANAGEMENT\$158,754.52X3117FIRE SUPPRESSION, DIRECT\$2,745,051.28X3121Fire Preseppression\$1,196,603.16X3131FIRE SUPPRESSION INDERCT\$2,745,051.28X3141FURE SUPPRESSION INT\$38,140.35X3142INDIRECT SUPPRESSION MAC - EOC\$788.06X3143INDIRECT SUPPRESSION MAC - EOC\$788.06X3144INDIRECT SUPPRESSION MAC - EOC\$788.06X3154Infl Interagency Assignment\$192,401.53J3165MIFC OPERATIONS LEVEL 1 -2\$119,302.56X3175Fire Cache Operations\$294,047.85X318AIR OPERATIONS LEVEL 1 -2\$119,302.36X318IAR OPERATIONS SEVEL 5.3\$447,337.72X319IAR SUPPORT OPERATIONS\$492,864.86X319IAR OPERATIONS\$69,393.52X319IAR OPERATIONS - SEATS\$161,388.20X319IAR OPERATIONS - CL315\$1,893,906.43X319IAR OPERATIONS - CL215\$1,893,906.43X <tr< td=""><td>0000 Uncoded</td><td>\$1,212,712.57</td><td>X</td><td>General Operations</td></tr<>	0000 Uncoded	\$1,212,712.57	X	General Operations
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3186AIR OPERATIONS - CL215\$1,893,906.43XProtection3191Rural Fire Departments\$167,786.693201LAW ENFORCEMENT - FIRE\$155,583.32XProtection3203LAW ENFORCEMENT - RECREATION\$20,378.913205\$EARCH & RESCUE\$2,399.703205SEARCH & RESCUE\$2,399.703206NATURAL DISASTER RESPONSE\$841.133211Insects & Disease, General\$189,871.47\$11,566.44XForest Management3213Insects & Disease, Trust\$11,566.44XForest Management3214Insects & Disease, Nontrust\$52,874.30\$52,874.303215Insects & Disease, Urban\$5,513.253218I&D FIRE STANDBY\$338.543221Soil/Water/Air, General\$74,327.133222Soil/Water/Air, General\$6,679.193233Soil/Water/Air, Non-Trust\$6,679.193244CONSERVATION RESERVE PROGRAM\$1,530.913225Soil/Water/Air, PFM\$9,989.613227STEWARDSHIP PROGRAM\$200.143231Culture/Aesthetic, General\$61,217.613231Culture/Aesthetic, General\$61,217.61	3183 HELICOPTER OPERATIONS	\$693,938.52		
3191Rural Fire Departments\$167,786.693201LAW ENFORCEMENT - FIRE\$155,583.32XProtection3203LAW ENFORCEMENT - RECREATION\$20,378.91\$20,378.913205SEARCH & RESCUE\$2,399.703206NATURAL DISASTER RESPONSE\$841.133211Insects & Disease, General\$189,871.473212Insects & Disease, General\$11,566.44X3213Insects & Disease, Trust\$11,566.44X3214Insects & Disease, Nontrust\$52,874.303215Insects & Disease, Virban\$5,513.253218I&D FIRE STANDBY\$338.543222Soil/Water/Air, General\$74,327.133223Soil/Water/Air, Trust\$9,244.73X324CONSERVATION RESERVE PROGRAM\$1,530.913225Soil/Water/Air, PFM\$9,989.613227STEWARDSHIP PROGRAM\$200.143231Culture/Aesthetic, General\$61,217.61324Culture/Aesthetic, General\$61,217.61	3185 AIR OPERATIONS - SEATS	\$161,388.20		
3201LAW ENFORCEMENT - FIRE\$155,583.32XProtection3203LAW ENFORCEMENT - RECREATION\$20,378.913205SEARCH & RESCUE\$2,399.703206NATURAL DISASTER RESPONSE\$841.133211Insects & Disease, General\$189,871.473212Insects & Disease, Trust\$11,566.44XForest Manageme3213Insects & Disease, Nontrust\$52,874.303216Insects & Disease, PFM\$37,911.413217Insects & Disease, Urban\$5,513.253218I&D FIRE STANDBY\$338.543222Soil/Water/Air, General\$74,327.133223Soil/Water/Air, Non-Trust\$6,679.193224CONSERVATION RESERVE PROGRAM\$1,530.913225Soil/Water/Air, PFM\$9,989.613226Soil/Water/Air, PFM\$200.143231Culture/Aesthetic, General\$61,217.613231Culture/Aesthetic, General\$61,217.61	3186 AIR OPERATIONS - CL215	\$1,893,906.43	X	Protection
3203LAW ENFORCEMENT - RECREATION\$20,378.913205SEARCH & RESCUE\$2,399.703206NATURAL DISASTER RESPONSE\$841.133211Insects & Disease, General\$189,871.473212Insects & Disease, Trust\$11,566.44X3213Insects & Disease, Nontrust\$52,874.303216Insects & Disease, PFM\$37,911.413217Insects & Disease, Urban\$5,513.253218I&D FIRE STANDBY\$338.543221Soil/Water/Air, General\$74,327.133222Soil/Water/Air, Trust\$9,244.73X3223Soil/Water/Air, Non-Trust\$6,679.193224CONSERVATION RESERVE PROGRAM\$1,530.913225Soil/Water/Air, FFM\$9,989.613227STEWARDSHIP PROGRAM\$200.143231Culture/Aesthetic, General\$61,217.61	3191 Rural Fire Departments	\$167,786.69		
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3212Insects & Disease, Trust\$11,566.44XForest Manageme3213Insects & Disease, Nontrust\$52,874.303216Insects & Disease, PFM\$37,911.413217Insects & Disease, Urban\$5,513.253218I&D FIRE STANDBY\$338.543221Soil/Water/Air, General\$74,327.133222Soil/Water/Air, Trust\$9,244.73X3223Soil/Water/Air, Non-Trust\$6,679.193224CONSERVATION RESERVE PROGRAM\$1,530.913225Soil/Water/Air, PFM\$9,989.613226Soil/Water/Air, PFM\$9,989.613227STEWARDSHIP PROGRAM\$200.143231Culture/Aesthetic, General\$61,217.61	3206 NATURAL DISASTER RESPONSE	\$841.13		•
3213       Insects & Disease, Nontrust       \$52,874.30         3216       Insects & Disease, PFM       \$37,911.41         3217       Insects & Disease, Urban       \$5,513.25         3218       I&D FIRE STANDBY       \$338.54         3221       Soil/Water/Air, General       \$74,327.13         3222       Soil/Water/Air, Trust       \$9,244.73       X         3223       Soil/Water/Air, Non-Trust       \$6,679.19         3224       CONSERVATION RESERVE PROGRAM       \$1,530.91         3225       Soil/Water/Air, PFM       \$9,989.61         3226       Soil/Water/Air, PFM       \$9,989.61         3227       STEWARDSHIP PROGRAM       \$200.14         3231       Culture/Aesthetic, General       \$61,217.61	3211 Insects & Disease, General	\$189,871.47		
3216Insects & Disease, PFM\$37,911.413217Insects & Disease, Urban\$5,513.253218I&D FIRE STANDBY\$338.543221Soil/Water/Air, General\$74,327.133222Soil/Water/Air, Trust\$9,244.73X3223Soil/Water/Air, Non-Trust\$6,679.193224CONSERVATION RESERVE PROGRAM\$1,530.913225Soil/Water/Air, PFM\$9,989.613226Soil/Water/Air, PFM\$200.143231Culture/Aesthetic, General\$61,217.61	3212 Insects & Disease, Trust	\$11,566.44	Х	Forest Management
3217Insects & Disease, Urban\$5,513.253218I&D FIRE STANDBY\$338.543221Soil/Water/Air, General\$74,327.133222Soil/Water/Air, Trust\$9,244.73X3223Soil/Water/Air, Non-Trust\$6,679.193224CONSERVATION RESERVE PROGRAM\$1,530.913226Soil/Water/Air, PFM\$9,989.613227STEWARDSHIP PROGRAM\$200.143231Culture/Aesthetic, General\$61,217.61	3213 Insects & Disease, Nontrust	\$52,874.30		
3218     I&D FIRE STANDBY     \$338.54       3221     Soil/Water/Air, General     \$74,327.13       3222     Soil/Water/Air, Trust     \$9,244.73     X       3223     Soil/Water/Air, Non-Trust     \$6,679.19       3224     CONSERVATION RESERVE PROGRAM     \$1,530.91       3225     Soil/Water/Air, PFM     \$9,989.61       3227     STEWARDSHIP PROGRAM     \$200.14       3231     Culture/Aesthetic, General     \$61,217.61	3216 Insects & Disease, PFM	\$37,911.41		
3221       Soil/Water/Air, General       \$74,327.13         3222       Soil/Water/Air, Trust       \$9,244.73       X         3223       Soil/Water/Air, Non-Trust       \$6,679.19         3224       CONSERVATION RESERVE PROGRAM       \$1,530.91         3226       Soil/Water/Air, PFM       \$9,989.61         3227       STEWARDSHIP PROGRAM       \$200.14         3231       Culture/Aesthetic, General       \$61,217.61	3217 Insects & Disease, Urban	\$5,513.25		
3222     Soil/Water/Air, Trust     \$9,244.73     X     Forest Manageme       3223     Soil/Water/Air, Non-Trust     \$6,679.19       3224     CONSERVATION RESERVE PROGRAM     \$1,530.91       3226     Soil/Water/Air, PFM     \$9,989.61       3227     STEWARDSHIP PROGRAM     \$200.14       3231     Culture/Aesthetic, General     \$61,217.61	3218 I&D FIRE STANDBY	\$338.54		
3223     Soil/Water/Air, Non-Trust     \$6,679.19       3224     CONSERVATION RESERVE PROGRAM     \$1,530.91       3226     Soil/Water/Air, PFM     \$9,989.61       3227     STEWARDSHIP PROGRAM     \$200.14       3231     Culture/Aesthetic, General     \$61,217.61	3221 Soil/Water/Air, General	\$74,327.13		
3224       CONSERVATION RESERVE PROGRAM       \$1,530.91         3226       Soil/Water/Air, PFM       \$9,989.61         3227       STEWARDSHIP PROGRAM       \$200.14         3231       Culture/Aesthetic, General       \$61,217.61	3222 Soil/Water/Air, Trust	\$9,244.73	X.	Forest Management
3226Soil/Water/Air, PFM\$9,989.613227STEWARDSHIP PROGRAM\$200.143231Culture/Aesthetic, General\$61,217.61	3223 Soil/Water/Air, Non-Trust	\$6,679.19		
3227     STEWARDSHIP PROGRAM     \$200.14       3231     Culture/Aesthetic, General     \$61,217.61	3224 CONSERVATION RESERVE PROGRAM	\$1,530.91		
3231 Culture/Aesthetic, General \$61,217.61	3226 Soil/Water/Air, PFM			
	3227 STEWARDSHIP PROGRAM			
2222 Californi A california Taratta S1 040 81 X Forest Managem	3231 Culture/Aesthetic, General	\$61,217.61	. 30	500 e 13 67
·	3232 Culture/Aesthetic, Trust	\$1,040.81	X	Forest Management
3233 Culture/Aesthetic, Nontrust \$9,540.70	3233 Culture/Aesthetic, Nontrust	\$9,540.70		
3261 Resource Assessment, General \$1,326,833.67	3261 Resource Assessment, General	\$1,326,833.67		
3262 Resource Assessment, Trust \$256,125.40 X Forest Manageme	3262 Resource Assessment, Trust	\$256,125.40	X	Forest Management

3263	Resource Assessment, Nontrust	\$307,091.45
3264	FOREST CERTIFICATION	\$82,511.39
3266	Resource Assessment, PFM	\$54,597.10
3268	RESOURCE ASSESSMT - STBY	\$3,507.48
3271	SUBSECTION PLANNING (SFRMP)	\$367,597.54
3278	SUBSECTION PLANNING (SFRMP)	\$1,459.51
3281	Plan/Analysis/Review, General .	\$218,619.85
3283	Plan/Analysis/Review, State	\$88,125.48
3286	Plan/Analysis/Review, PFM	\$290,829.87
3288	PLAN, ANALYSIS & REVIEW - STBY	\$188.83
3303	TBR SALE PREP & ADMIN, STATE	\$3,838,263.28
3305	TBR SALE PREP/ADMIN, CO/LOCAL	\$19,148.67
3306	TBR SALE PREP/ADMIN, PFM	\$94,883.34
3308	TBR SALE PREP & ADMIN - STBY	\$21,172.63
3322	Site Prep & Reforest, Trust	\$394,005.85
3323	Site Prep & Reforest, Nontrust	\$1,658,126.10
3326	Site Prep & Reforest, PFM	\$399,429.71
3328	PREP/REGEN/TSI - FIRE STBY	\$21,902.41
3332	Timber Stand Improve, Trust	\$64,877.58
3333	Timber Stand Improve, Nontrust	\$361,748.65
	Timber Stand Improve, PFM	\$57,058.34
3342	F&W Habitat, Trust	\$9,488.26
3343	F&W Habitat, Nontrust	\$24,538.23
3346	F&W Habitat, PFM	\$14,330.23
3348	F&W HABITAT - FIRE STBY	\$1,830.64
3353	Roads and Bridges, State	\$780,594.40
3355	Roads and Bridges, County	\$1,348.19
3358	ROADS AND BRIDGES - STBY	\$16,022.82
3362	CAMPGDS/DAY USE AREA, TRUST	\$9,184.57
3363	CAMPGDS/DAY USE AREA, NONTRUST	\$8,805.94
3368	FOR REC MGMT - FIRE STBY	\$355.07
3371	Trails, Waterways And Accesses	\$339,802.75
3382	Leases & Permits, Trust	\$103,010.55
3383	Leases & Permits, Nontrust	\$92,914.55
3388	FOR LAND MGMT - FIRE STBY	\$540.62
3392	Land Own & Class, Trust	\$94,148.72
	Land Own & Class, Nontrust	\$108,699.47
3395	Land Own & Class, Co/Local	\$1,754.69
3401	Forest Nursery Operations	\$22,732.37
3408	NURS & TREE IMP - STBY	\$1,318.30
3411	Forest Tree Improvement	\$34,533.62
3421	Utilization & Marketing	\$177,866.02
3428	UTIL & MKT - FIRE STBY	\$610.33
3431	Grant/Contract Assist, Gen <sup>4</sup>	\$13,536,51
3435	Grant/Contract Assist, Co/Loc	\$1,291.50
3435 3436	Grant/Contract Assist, PFM	\$43,050.41
3437 3437	Grant/Contract Assist, Urban	\$11,404.61
3437 3441	For Mgmt Assist NEC, General	\$7.711.61
3445	MISC ASSISTANCE NEC LOCAL GOVT	\$4,819.94
3446	For Mgmt Assist NEC, PFM	\$62,982.77
3447	For Mgmt Assist NEC, Urban	\$17,490.02
3448	MISC FOR ASSIST - FIRE STBY	\$176.96
3451	PLT & School Forests	\$69,883.75
3467	COMM FOREST MGMT ASSIST	\$64,094.35
5-101	COLUMN S CAPPER INCOLES INCOMES	

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X

Timber Sales Improvement Improvement Improvement Improvement Improvement

**Timber Sales** 

**Timber Sales** 

Forest Management

Forest	Roads
Forest	Roads

X Forest Management
X Forest Management
X Improvement

Improvement

3468	COMM FOR MGT ASST - FIRE STBY	\$1,885.93		
3803	FORIST PROJECT	\$530,185.55	X	<b>General Operations</b>
3999	Misc Pay / Multi-Purchase	\$4,363,269.70	Х	General Operations
7758	FIRE ENFORCEMENT (FORESTRY)	\$20,653.18	X	Protection
8008	YEAR 2002 FLOODS & STORMS	\$1,648.33		
9110	Taxes/Assessments/PILT	\$794.59		
9401	1854 INDIAN TREATY - FEDERAL	\$102.14		
9452	COMPUTER ASSISTANCE	\$133.31		
9454	ENV REVIEW - INTERNAL DNR	\$480.83		
9500	General Administration	\$1,087.28	Х	Administration
9501	General Office & Clerical	\$1,078,724.59	X	Administration
9502	Office Support Services	\$596.18	X	Administration
9503	DNR Management Teams	\$47.64		
9505	Rulemaking	\$157.45		
9507	Legislative Affairs	\$11,813.94		
9513	General Meetings	\$459,652.87	Х	Administration
9515	Staff Meetings	\$419.80	X	Administration
9523	FOREST RESOURCE ISSUES	\$90.06		
9531	WATER RESOURCE ISSUES	\$97.62		
9602	Auditing	\$674.24	Х	Administration
9604	Budget Management	\$162.16	Х	Administration
9605	Capital Budget Development	\$320.64	Х	Administration
9606	Cost Accounting	\$13,087.77	X	Administration
9608	Fiscal / Personnel Mgt	\$1,372,736.86	X	Administration
9610	Revenue Accounting	\$996.12	Х	Administration
9613	FISCAL CONTRACT MANAGEMENT	\$280.32		
9654	Bargaining Unit Activities	\$6,720.92		
9655	Leave / Time Off	\$4,214,101.25	Х	<b>General Operations</b>
9656	Recruitment	\$854.12		
9657	Training	\$723.25	X	General Operations
9658	Training Given	\$78,096.46	X	<b>General Operations</b>
9659	Training Received	\$515,020.85	X	General Operations
9701	Program Management	\$1,864.26	Х	Administration
970 <b>2</b>	Program Supervision	\$666,606.04	Х	Administration
9750	Information & Education	\$204,561.01	Х	<b>General Operations</b>
9756	Public Information	\$139.84		· · · · · · · · · · · · · · · · · · ·
9759	VOLUNTEER MAGAZINE	\$222.10	·	
9801	Database Management	\$100.00	Х	General Operations
9802	Information Systems (HW/SW)	\$81,251.08	Х	General Operations
9803	Geographic Info. Systems	\$39.64	Х	General Operations
9850	Equipment Maintenance	\$892.86	Х	Administration
9851	Facilities	\$4.53	X	Administration
9854	Facility, Fleet & Equip Maint	\$1,344,127.42	X	Administration
9859	Property Management	\$6,631.84		
9999	Override / Misc. Trans.	\$28,321.58	Х	<b>General Operations</b>
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Total for this Report:

\$41,031,146.16

Sorted By: Actv

Selected By: FY/Org/Rpt\_Mo/Fund

Revision: 092605.dhf

### Minnesota Department of Natural Resources

Printed On: 9/26/2005

### **Managers Financial Report**

Printed At: 8:11AM

#### Account Balances As Of: 9/23/2005 (Including Salary Expenditures for Pay Periods Ending On or Before: 9/13/2005) Obligated Amounts for Object Classes 1A0 and 1B0 are Current Modified Payroll Obligation Amounts from SEMA4

FY: 05 - 05 Program: 30 - 30

#### FY 05 FOREST MANAGEMENT

Appropr	riation Account and Name							
	Object Class		Allotted	Salary Obligations	Encumbered	Expended	Balance	<u>% Bal</u>
4 4 4	TINIX N (ANDA AT)		22,551,414.64	13.02	0.00	22,530,516.98	20,897.66	0.60/
1A0	FULL TIME		3,659,168.12	-1,859.41	0.00	3,513,154.41	146,013.71	-0.6% 13.5%
180	PART-TIME, SEASONAL, LABOR SER		1,404,007.31	-1,039.41	0.00	1,371,681.93	32,325.38	
1C0	OVERTIME PAY		467,029.87		0.00	470,372.71		-8.3%
100	PREMIUM PAY				0.00		(3,342.84)	100.0%
1E0	OTHER BENEFITS		1,159,021.20		0.00	948,222.29 0.00	210,798.91	
1F0	COURT SYSTEM SALARIES		1,616.08		0.00	0.00	1,616.08	100.0%
1G0	EMPLOYEE SETTEMENT-1099		2,500.00				2,500.00	0.0%
` 1H0	SALARY RECHARGES		0.00		0.00	0.00	0.00	0.0%
2A0	SPACE RENTAL, MAINT, & UTILITY		603,180.93		30,752.41	612,997.19	(40,568.67)	1.2%
2B0	REPAIRS, ALTERATIONS, & MAINT		337,838.93		84,925.70	124,057.91	128,855.32	100.0%
2C0	PRINTING AND ADVERTISING		253,574.27		131,247.94	134,604.64	(12,278.31)	0.0%
2D0	PROF/TECH SERVICES OUTSIDE VEN		1,865,662.74		121,690.24	929,481.70	814,490.80	0.0%
2E0	<b>COMPUTER &amp; SYSTEMS SERVICES</b>		225,418.65		30,011.55	341,281.94	(145,874.84)	100.0%
2F0	COMMUNICATIONS		1,211,076.64		30,510.37	1,062,843.44	117,722.83	7.4%
2G0	TRAVEL & SUBSISTANCE -INSTATE		576,972.06		4,540.52	558,938.54	13,493.00	0.0%
2110	TRAVEL & SUBSISTANCE - OUTSTAT		161,102.78		0.00	101,539.60	59,563.18	0.0%
2.J0	SUPPLIES		2,722,710.74		854,055.27	1,526,797.00	341,858.47	0.0%
2K0	EQUIPMENT		3,406,194.92		30,762.44	4,354,478.58	(979,046.10)	0.0%
2L0	EMPLOYEE DEVELOPMENT		147,005.97		4,600.00	97,816.21	44,589.76	0.0%
2M0	OTHER OPERATING COSTS		14,134,899.66		640,661.08	9,097,401.45	4,396,837.13	0.0%
2N0	AGENCY INDIRECT COSTS		7,853.00		0.00	77,975.00	(70,122.00)	0.0%
2P0	STATEWIDE INDIRECT COSTS		147,901.00		0.00	102,003.00	45,898.00	0.0%
2Q0	ATTORNEY GENERAL COSTS		101,000.00		0.00	52,647.79	48,352.21	100.0%
2R0	STATE AGENCY REIMBURSEMENTS		0.00		0.00	(318,094.36)	318,094.36	0.0%
280	AGENCY PROVIDED PROF/TECH SE		861,318.99		2,978.75	890,292.89	(31,952.65)	0.0%
<b>2</b> T0	AGENCY DIRECT COST		322,488.61		0.00	603,382.19	(280,893.58)	100.0%
- 3A0	LAND ACQUISITION		674,555.53	1	0.00	212,466.00	462,089.53	100.0%
3C0	<b>BUILDINGS &amp; LAND IMPROVEMENT</b>		771,022.12		813,233.93	697,632.37	(739,844.18)	0.0%
3D0	HIGHWAYS, BRIDGES, & AIRPORTS		450.00		0.00	11,795.02	(11,345.02)	0.0%
5A0	AID TO COUNTIES		3,176,985.30		74,181.73	2,946,815.83	155,987.74	2.7%
5B0	AID TO CITIES & TOWNS		834,163.57		568,091.45	556,068.16	(289,996.04)	-192.5%
5C0	AID TO SCHOOL DISTRICTS		0.00		21,500.00	3,100.00	(24,600.00)	0.0%
5D0	AID TO HIGHER EDUCATION INSTIT		36,478.95		57,582.29	124,938.82	(146,042,16)	0.0%
5E0	AID TO OTHER GOVERNMENTS		66,000.00		0.00	55,878.00	10,122.00	0.2%
5G0	AID TO NON-GOVT ORGANIZATIONS		820,070.29		468,334.43	505,076.83	(153,340.97)	-984.3%
5H0	AID TO INDIVIDUALS		0.00		0.00	1,380.00	(1,380.00)	0.0%
6B0	DEBT SERVICE		1,528,991.12		0.00	1,528,991.08	.0.04	0.0%
CLS	EXPENSE BUDGET CLOSING		(3,174,172.31)		0.00	0.00	(3,174,172.31)	0.0%
000		2005		1.0.46.20				0.070
	Totals for FY:	2005	\$ 61,065,501.68	-1,846.39	\$ 3,969,660.10	\$ 55,828,535.14	\$ 1,267,306.44	

Sorted By: Fis Yr/Prog/Fund/Appr\_Unit

Selected On: Fis\_Yr/Prog/Fund/Rpt\_Mo

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