

Forest, Mineral, and Fire Management Line Item History:
(Dollars in thousands)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
FTE's	340.0	339.0	340.0	339.0	311.0	334.5
S&W/L&I/Ret./Work. Comp.	\$19,568.8	\$22,347.0	\$23,496.6	\$23,324.9	\$19,939.7	\$23,421.6
CSS&M	8,996.0	8,295.6	11,128.1	8,995.7	11,964.4	10,277.9
Equipment	1,396.0	3,050.0	2,524.2	2,453.0	1,830.0	2,030.0
Travel	1,528.5	1,616.4	1,605.0	1,666.9	1,614.7	1,439.8
Other	1,166.4	3,046.2	1,046.0	3,869.2	611.0	1,523.1
Total	\$32,655.7	\$38,355.2	\$39,799.9	\$40,309.7	\$35,959.8	\$38,692.4
Air Photo - GIS	\$0.0	\$0.0	\$0.0	\$0.0	\$103.0	\$103.0
DAG-FS	1,252.4	1,293.0	1,518.7	1,545.0	1,556.8	2,056.7
DOD-Navy	10.7	10.9	0.0	0.0	0.0	0.0
DOI-USGS	0.0	0.0	0.0	0.0	2.0	2.0
EPA-Multiple	41.5	42.2	1.0	1.0	1.0	1.0
Aircraft Fees	0.0	0.0	104.0	105.5	106.5	106.5
Commercial Forest Fund	80.8	83.7	87.0	23.5	23.6	23.6
Forest Recreation Fund	795.5	802.7	1,252.0	1,256.5	1,120.7	1,120.7
Forest Development Fund	18,317.5	22,727.9	19,712.8	23,690.2	20,506.3	21,109.1
Forest Land Use Fees	410.2	417.4	450.3	168.4	208.2	208.2
Game & Fish Fund	634.7	1,498.7	2,044.7	2,071.6	1,741.6	1,781.8
Marine Safety Fund	125.5	129.1	133.0	0.0	0.0	0.0
Natural Resources Trust Fund	0.0	0.0	0.0	0.0	1,081.4	1,106.4
ORV Trail Improvement Fund	342.7	349.9	394.9	361.0	0.0	363.7
Parks Endowment Fund	0.0	0.0	0.0	0.0	471.8	496.7
Private Funds	761.0	778.1	796.3	806.7	804.8	804.8
Recreation Improvement Fund	282.7	288.6	313.1	282.7	0.0	284.9
Sign Shop Fees	50.7	52.8	54.9	55.7	56.3	56.3
Snowmobile Trail Improvement	1,606.4	1,639.9	1,686.9	1,711.2	0.0	1,745.9
Waterways Fund	341.8	352.3	363.7	366.2	340.5	340.5
General Fund	7,601.6	7,888.0	10,886.6	7,864.5	7,835.3	6,980.6
Total	\$32,655.7	\$38,355.2	\$39,799.9	\$40,309.7	\$35,959.8	\$38,692.4