Table of Contents

2016-17 Governor's Budget, Natural Resources, Department of

Agency Profile - Natural Resources, Department of....1
Expenditures Overview....4
Financing by Fund....7
Change Item: Operating Adjustment....26
Change Item: Conservation Easement Stewardship Investment Fund, DNR Account....28
Change Item: Heritage Enhancement Increase for Rare Resources Preservation....30
Change Item: Invasive Species....34
Change Item: Clean Water Fund....36
Change Item: Investments in Forest Management....39
Change Item: Parks and Trails Operations and Maintenance....41
Change Item: Snowmobile Operations and Maintenance....43
Change Item: Parks and Trails Legacy – DNR Parks and Trails....45
Change Item: Parks and Trails Legacy – Greater Minnesota....47
Change Item: Parks and Trails Legacy – Coordination Among Partners....49
Change Item: Fish and Wildlife Enhancement and Reinvestment Initiative....51
Change Item: Expanding Shooting Ranges....54
Change Item: Retirement Funding Increase (Employer Paid Portion)....56
Change Item: Delivery of Natural Resources Law Enforcement....57
Change Item: Aviation Services Rightsizing....59
Change Item: Citizen Engagement in Natural Resources....60
Change Item: Legal Support Costs....62
Land and Minerals....64
Expenditures Overview....66
Financing by Fund....68
Ecological and Water Resources....74
Expenditures Overview....76
Financing by Fund....78
Forest Management....86
Expenditures Overview....89
Financing by Fund....90
Firefighting....96
Expenditures Overview....98
Financing by Fund....99
Parks and Trails Management and Operations....100
Expenditures Overview....102
Financing by Fund....104
Community Partnerships....113
Expenditures Overview....115
Financing by Fund....116
Fish and Wildlife Management....120
Expenditures Overview....123
Financing by Fund....125
Licensing....134

Expenditures Overview....136
Financing by Fund....137
Enforcement....142
Expenditures Overview....144
Financing by Fund....146
Operations Support....152
Expenditures Overview....154
Financing by Fund....155
Trust Land Management....159
Federal Funds Summary....161

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AT A GLANCE

Conserve, manage natural resources

- Manage 1.3 million acres of wildlife management areas, 185,000 acres of scientific and natural areas, and 4.2 million acres of state forest.
- Protect lakes, rivers, and lands from invasive species.
- Protect, monitor, enhance and restore aquatic habitat on 5,400 fishing lakes and 16,000 miles of streams and rivers.
- Manage 2,800 surface-water monitoring sites.

Get people outdoors

- Operate 75 state parks and recreation areas, 54 state forest campgrounds/day use areas and 8 state waysides.
- Manage 2.4 million license sales and 1.4 million boat/vehicle registrations.
- Manage more than 30,000 miles of trails for hiking, biking, snowmobiles, off-highway vehicles, horseback riding and cross-county skiing.
- Manage 1,495 public water accesses, 355 fishing piers and 33 water trails.

Build the economy

- Manage fishing, hunting and wildlife-watching activities supporting 48,000 jobs and $3.8 billion in economic activity.
- Manage 12 million acres of state mineral rights contributing directly to the mining economy.
- Meet certification requirements on 5 million acres of state forest lands that provide timber, habitat, clean water and recreational opportunities.

Serve the public

- 2,943 facilities statewide.
- Manage an annual budget of $500 million.
- 4,760 Employees worked 5.6 million hours, which equates to 2,684 full time equivalents.

PURPOSE

Our mission is to work with citizens to:

Conserve and manage natural resources;
Provide outdoor recreation opportunities; and
Provide for commercial uses of natural resources in a way that creates a sustainable quality of life.

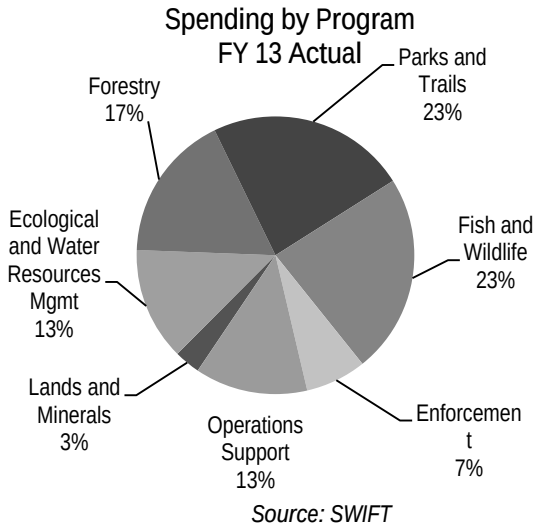
We fulfill our mission by:

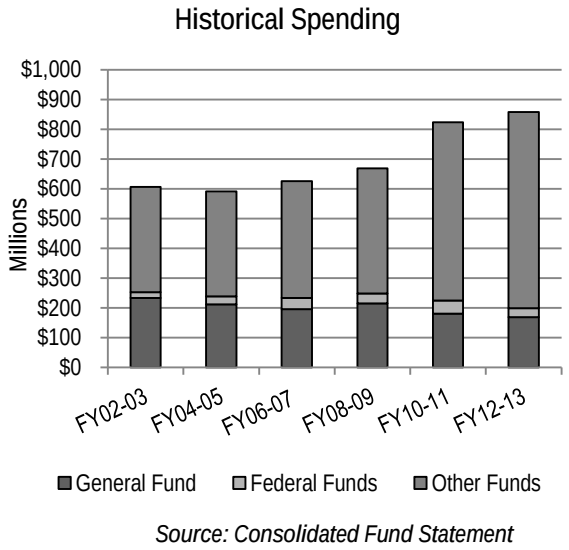
- Conserving the diversity of land, waters, and wildlife so citizens can enjoy the outdoors and benefit from natural resources and related industries.
- Encouraging citizens to get outdoors to enjoy the state's natural wonders.
- Promoting responsible use of resources for our collective economic benefit.
- Managing an outdoor recreation system that provides hunting, fishing, wildlife-watching, camping, skiing, hiking, biking, motorized recreation, and conservation education.
- Protecting and promoting healthy waterways and ground water.
- Managing state forests, mineral rights, and school-trust lands for maximum long-term economic return.

We contribute to the statewide outcomes of:

- A clean, healthy environment with sustainable uses of natural resources.
- A thriving economy that encourages business growth and employment opportunities.
- Strong and stable family and communities.
- People in Minnesota are safe.

BUDGET





Our FY 2014-15 biennial budget is approximately $1 billion. The majority of our funding comes from recreational fees and tax revenues. Thirty-one percent of our funding is one-time, which is dedicated for specific purposes and 20 percent is pass-through grants. We operate primarily out of nine funds but approximately 39 percent of our financial activity occurs in the Game and Fish Fund and the Natural Resources Fund. This spending focuses on conserving and managing natural resources, so Minnesotans can enjoy the outdoors today and tomorrow. About 18 percent of our funding comes from the General Fund. Forty-four percent of this funding is dedicated to managing forest fires and making payments to counties and Indian tribes as required by statute and treaties. Additional Department of Natural Resources (DNR) budget information can be found at: Where Funding Comes From (http://files.dnr.state.mn.us/aboutdnr/budget/fy14-15/budget_from.pdf)

STRATEGIES

To accomplish our mission, we use the following strategies:

1. Conserve, enhance waters, natural lands, and fish and wildlife habitats. We work closely with partners to conserve critical lakes, wildlife and waters by:
   - Accelerating groundwater management—monitoring, permitting, education and compliance -- to ensure sustainable use and quality.
   - Working with farmers, landowners, local officials and citizens to promote conservation of prairies, grasslands and wetlands.
   - Implementing programs to prevent and curb spread of invasive species.
   - Accelerating programs to inventory, monitor status of natural lands, waters and species.

2. Provide outdoor recreational opportunities. We support a robust tourism economy and a high quality of life that attracts people and business to the state by:
   - Implementing programs such as the “I Can” series and “Learn to Hunt” that provide affordable outdoor learning experiences to beginners.
   - Increasing the use of user friendly, digital recreation information, such as new websites and mobile apps.
   - Creating and implementing a new parks and trails system plan to improve existing systems and attract future users.

3. Manage natural resources for sustainable economies, and communities. Through recreation tourism, forest products, and mineral and water resources, we help generate billions of dollars a year for the state by:
   - Maintaining diverse, healthy, sustainable and productive forests that meet certification standards.
   - Researching and developing mining technologies that protect the environment.
   - Improving data management systems to provide better access and analysis of groundwater and surface water data for sustainable communities.
4. Achieve operational excellence in service to citizens. We strive to continually improve services offered to citizens by:

- Increasing use of plain language and presenting information in easy-to-understand formats.
- Protecting public safety with Americans with Disabilities Act (ADA) standards at DNR facilities, parks, trails, and other facilities.
- Maintaining work standards that reinforce positive, professional conduct, promote diversity, and support staff training and development.
- Working to increase department energy efficiency and renewable energy use that reduces costs and helps the environment.
- Developing "continuous improvement" project to improve public service and customer satisfaction.

The Department of Natural Resources legal authority comes from Minnesota Statutes:
84, (https://www.revisor.mn.gov/statutes/?id=84)
84A-84D,
(https://www.revisor.mn.gov/statutes/?view=part&start=84A&close=84Dhttps://www.revisor.mn.gov/statutes/?view=part&start=84A&close=84D)
85-87A, (https://www.revisor.mn.gov/statutes/?view=part&start=85&close=87A)
88-91, (https://www.revisor.mn.gov/statutes/?view=part&start=88&close=91)
92-94, (https://www.revisor.mn.gov/statutes/?view=part&start=92&close=94)
97-102, (https://www.revisor.mn.gov/statutes/?view=part&start=97&close=102)
103A, (https://www.revisor.mn.gov/statutes/?id=103A)
127A (https://www.revisor.mn.gov/statutes/?id=127A)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	77,991	90,416	83,627	92,715	86,038	85,038	94,297	93,360
1300 - Minnesota Resources	3			24				
2000 - Restricted Misc Special Rev	7,520	7,406	8,490	11,776	8,504	8,464	8,504	8,464
2001 - Other Misc Special Rev	90,496	107,222	111,117	134,784	117,141	116,762	117,193	116,814
2050 - Environment & Natural Resource	19,391	19,011	16,064	20,171	0	0	0	0
2100 - Water Recreation	16,120	18,352	16,662	20,147	18,681	18,400	19,058	19,102
2101 - Snowmobile	13,557	13,256	13,093	15,649	14,351	14,331	14,725	14,832
2102 - All-Terrain Vehicle	5,972	6,912	5,956	7,819	6,852	6,828	7,013	7,111
2103 - Off-Highway Motorcycle	443	507	492	665	544	534	555	554
2104 - Off-Road Vehicle	717	970	780	1,864	1,289	1,265	1,310	1,302
2106 - State Park	10,845	12,004	12,290	12,707	12,561	12,561	13,561	13,861
2107 - State Pks & Trls Lott In Lieu	5,735	5,854	5,764	6,379	5,849	5,849	5,849	5,849
2109 - Local Trls Grants Lott In Lieu	805	899	1,179	1,005	1,005	1,005	1,005	1,005
2110 - Zoos Lottery In Lieu	320	320	320	320	320	320	320	320
2111 - Nongame	1,277	592	160	399	424	424	151	151
2112 - Invasive Species	2,602	3,572	3,271	4,267	3,622	3,622	4,580	4,580
2113 - Forest Management Investment	12,566	11,699	10,752	12,352	11,554	11,554	11,554	11,554
2114 - Mineral Management	2,648	3,056	2,790	3,038	2,911	2,911	2,970	3,030
2115 - Mining Administration Account	524	690	803	1,148	765	628	765	628
2116 - Cross Country Ski	306	189	379	385	385	385	385	385
2117 - Natural Resource Misc Statutry	2,773	2,793	3,020	3,068	2,853	2,853	2,853	2,853
2118 - Land Aquisition	169	143	367	113	103	103	103	103
2119 - State Land & Water Conservatio	738	436	886	799	551	551	551	551
2120 - Water Management	4,184	5,589	4,889	5,160	5,029	5,029	5,029	5,029
2121 - State Parks & Trls Donation	0	0	0	0	0	1,703	0	1,703
2200 - Game And Fish (Operations)	71,129	80,994	79,512	90,110	83,285	83,361	92,825	93,384
2201 - Computerized Lic Deer/Bear Mgm	640	902	1,275	1,341	1,100	1,100	1,100	1,100
2202 - Deer Habitat Improvement	1,087	1,601	1,291	1,513	1,400	1,400	1,400	1,400
2203 - Waterfowl Habitat Improvement	510	469	433	859	600	600	600	600
2204 - Trout And Salmon Management	804	783	753	875	875	875	875	875
2205 - Pheasant Habitat Improvement	630	588	535	622	520	520	520	520

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
2206 - Wild Rice Management	50	40	40	30	35	35	35	35
2207 - Wildlife Acquisition Surcharge	1,236	1,390	1,294	3,267	1,683	1,683	1,683	1,683
2208 - Wild Turkey Management	150	291	148	292	220	220	220	220
2209 - Heritage Enhancement	12,211	13,633	11,462	14,366	12,564	12,564	13,384	13,427
2211 - Walleye Stamp Account	145	149	98	127	100	100	100	100
2212 - Peace Officer Training	91	171	118	152	135	135	135	135
2213 - Wolf Management & Monitoring	0	133	226	494	400	400	400	400
2300 - Outdoor Heritage Fund	54,521	74,277	72,954	127,284	1	1	1	1
2302 - Clean Water Fund	9,103	8,242	9,315	20,579	1	1	9,476	9,476
2303 - Parks And Trails Fund	23,459	22,229	28,147	31,249	0	0	26,122	27,310
2401 - Reinvest In Minnesota - Gifts	4,830	3,870	6,284	4,143	5,212	5,146	5,212	5,146
2403 - Gift	1,377	1,558	1,401	2,828	2,023	1,447	2,023	1,447
2801 - Remediation Fund	267	179	263	668	553	553	553	553
3000 - Federal	15,636	16,079	12,790	23,729	17,867	15,229	17,867	15,229
3800 - Permanent School	99	267	217	394	204	204	204	204
6000 - Miscellaneous Agency	6,414	7,425	6,476	7,823	7,823	7,823	7,823	7,823
Total	**482,093**	**547,158**	**538,180**	**689,499**	**437,933**	**434,517**	**494,889**	**494,209**
Biennial Change				198,428		(355,228)		(238,580)
Biennial % Change				19		(29)		(19)
Governor's Change from Base								116,648
Governor's % Change from Base								13

Expenditures by Program

Program: Land And Minerals Resource Mgt	15,553	17,747	16,741	19,704	17,319	16,163	17,441	16,355
Program: Ecological And Water Resources	51,500	57,483	65,382	99,961	52,664	50,695	63,857	62,178
Program: Forest Management	68,162	78,143	64,623	71,007	62,097	61,805	64,493	64,605
Program: Parks And Trails Management	105,468	104,669	108,686	130,385	86,385	87,749	117,779	121,083
Program: Fish And Wildlife Management	90,017	103,498	107,514	160,897	94,742	92,592	101,715	100,247
Program: Enforcement Nr Laws & Rules	31,901	39,052	39,762	44,671	41,827	41,742	45,705	44,970
Program: Operations Support	119,492	146,566	135,472	162,874	82,899	83,770	83,899	84,770
Total	**482,093**	**547,158**	**538,180**	**689,499**	**437,933**	**434,517**	**494,889**	**494,209**

Expenditures by Category

Compensation	156,404	164,179	166,788	182,790	159,737	159,595	169,765	173,291

Expenditures by Category

Operating Expenses	200,585	243,599	251,454	353,970	254,347	253,572	265,269	262,374
Other Financial Transactions	9,783	11,235	3,097	4,033	899	899	899	899
Grants, Aids and Subsidies	84,815	96,615	88,364	101,545	10,203	9,557	10,612	9,966
Capital Outlay-Real Property	30,505	31,530	28,477	47,161	12,747	10,894	12,747	10,894
Total	**482,093**	**547,158**	**538,180**	**689,499**	**437,933**	**434,517**	**459,292**	**457,424**
Total Agency Expenditures	482,093	547,158	538,180	689,499	437,933	434,517	459,292	457,424
Internal Billing Expenditures	70,993	95,738	95,960	102,427	81,681	82,831	81,681	82,831
Expenditures Less Internal Billing	**411,100**	**451,419**	**442,220**	**587,072**	**356,253**	**351,686**	**377,612**	**374,593**
Full-Time Equivalents	**2,551.8**	**2,732.0**	**2,705.8**	**2,711.3**	**2,358.9**	**2,316.4**	**2,559.3**	**2,554.8**

(Dollars in Thousands)

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3,385	6,319	2,715	4,483	1,000		1,000	
Direct Appropriation	51,392	55,374	61,486	69,957	65,986	65,986	74,245	74,308
Open Appropriation	51,508	57,614	54,711	52,455	51,706	51,950	51,706	51,950
Receipts	27	24	510	44	0	0	0	0
Net Transfers	(24,875)	(25,747)	(31,297)	(33,297)	(32,654)	(32,898)	(32,654)	(32,898)
Cancellations	5	548	14	0				
Expenditures	**77,991**	**90,416**	**83,627**	**92,715**	**86,038**	**85,038**	**94,297**	**93,360**
Balance Forward Out	3,443	2,619	4,483	1,000				
Biennial Change in Expenditures				7,935		(5,266)		11,315
Biennial % Change in Expenditures				5		(3)		6
Gov's Exp Change from Base								16,581
Gov's Exp % Change from Base								10
FTEs	501.3	547.3	532.4	533.1	522.8	513.4	567.4	566.8

1300 - Minnesota Resources

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	123	121	24	24	0	0	0	0
Direct Appropriation	0	0	0	0	0	0	0	0
Open Appropriation				0	0	0	0	0
Net Transfers		(97)						
Cancellations	0							
Expenditures	**3**			**24**				
Balance Forward Out	121	24	24	0	0	0	0	0
Biennial Change in Expenditures				21		(24)		(24)
Biennial % Change in Expenditures				801		(100)		(100)

2000 - Restricted Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	2,244	2,127	2,314	2,353	371	255	371	255
Receipts	8,634	8,530	9,656	8,600	8,363	8,346	8,363	8,346
Net Transfers	(1,256)	(946)	(1,127)	1,192	24	42	396	579
Cancellations							372	537
Expenditures	**7,520**	**7,406**	**8,490**	**11,776**	**8,504**	**8,464**	**8,504**	**8,464**
Balance Forward Out	2,102	2,305	2,353	371	255	180	255	180

2000 - Restricted Misc Special Rev

Biennial Change in Expenditures				5,340		(3,298)		(3,298)
Biennial % Change in Expenditures				36		(16)		(16)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	2.1	2.0	1.6	1.6	1.6	1.5	1.6	1.5

2001 - Other Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	24,045	28,559	28,173	24,944	8,372	7,288	8,372	7,288
Receipts	92,357	108,389	108,033	118,298	116,138	115,795	116,190	115,847
Internal Billing Receipts	64,858	83,953	85,521	89,587	89,759	90,909	89,759	90,909
Net Transfers	55	(982)	(148)	(83)	(83)	(83)	(83)	(83)
Expenditures	**90,496**	**107,222**	**111,117**	**134,784**	**117,141**	**116,762**	**117,193**	**116,814**
Balance Forward Out	25,962	28,743	24,944	8,372	7,288	6,240	7,288	6,240
Biennial Change in Expenditures				48,183		(11,998)		(11,894)
Biennial % Change in Expenditures				24		(5)		(5)
Gov's Exp Change from Base								104
Gov's Exp % Change from Base								0
FTEs	445.4	535.7	555.9	555.9	448.0	440.0	448.5	440.5

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	6,838	6,243	6,739	7,469	0	0	0	0
Direct Appropriation	18,421	18,432	16,892	12,630	0	0	0	0
Open Appropriation	6	7	13	69	0	0	0	0
Net Transfers	0	0						
Cancellations	497	58	111					
Expenditures	**19,391**	**19,011**	**16,064**	**20,171**	**0**	**0**	**0**	**0**
Balance Forward Out	5,377	5,612	7,469	0	0	0	0	0
Biennial Change in Expenditures				(2,168)		(36,234)		(36,234)
Biennial % Change in Expenditures				(6)		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	77.5	96.5	47.8	47.8	0	0	0	0

(Dollars in Thousands)

2100 - Water Recreation

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1,079	3,194	1,015	2,662	905	560	905	560
Direct Appropriation	17,113	17,497	17,557	17,557	17,557	17,557	17,934	18,259
Open Appropriation	121	149	154	168	168	168	168	168
Receipts	630	594	598	610	610	610	610	610
Net Transfers	10,295	10,576	10,539	10,848	10,785	10,781	14,765	16,520
Cancellations	10,295	12,298	10,539	10,848	10,785	10,781	14,765	16,520
Expenditures	**16,120**	**18,352**	**16,662**	**20,147**	**18,681**	**18,400**	**19,058**	**19,102**
Balance Forward Out	2,823	1,360	2,662	905	560	496	560	496
Biennial Change in Expenditures				2,337		272		1,351
Biennial % Change in Expenditures				7		1		4
Gov's Exp Change from Base								1,079
Gov's Exp % Change from Base								3
FTEs	107.6	112.7	104.6	105.2	102.7	100.8	106.5	107.8

2101 - Snowmobile

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	496	1,500	513	1,771	480	460	480	460
Direct Appropriation	13,937	14,014	14,027	14,027	14,027	14,027	14,401	14,528
Open Appropriation	72	92	92	80	80	80	80	80
Receipts	194	223	240	224	224	224	224	224
Net Transfers	6,846	7,031	6,995	7,183	7,141	7,138	9,795	10,964
Cancellations	6,854	9,098	7,003	7,183	7,141	7,138	9,795	10,964
Expenditures	**13,557**	**13,256**	**13,093**	**15,649**	**14,351**	**14,331**	**14,725**	**14,832**
Balance Forward Out	1,134	506	1,771	480	460	460	460	460
Biennial Change in Expenditures				1,929		(59)		816
Biennial % Change in Expenditures				7		0		3
Gov's Exp Change from Base								875
Gov's Exp % Change from Base								3
FTEs	43.1	43.7	42.8	43.0	42.0	41.3	45.5	46.0

2102 - All-Terrain Vehicle

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	682	1,599	408	1,285	335	312	335	312
Direct Appropriation	6,627	6,647	6,567	6,567	6,567	6,567	6,728	6,850

2102 - All-Terrain Vehicle

Open Appropriation	45	71	78	70	70	70	70	70
Receipts	191	194	188	191	191	191	191	191
Net Transfers	1,907	1,960	1,963	2,015	2,004	2,003	2,720	3,036
Cancellations	2,202	3,152	1,963	2,015	2,004	2,003	2,720	3,036
Expenditures	**5,972**	**6,912**	**5,956**	**7,819**	**6,852**	**6,828**	**7,013**	**7,111**
Balance Forward Out	1,279	407	1,285	335	312	312	312	312
Biennial Change in Expenditures				891		(94)		350
Biennial % Change in Expenditures				7		(1)		3
Gov's Exp Change from Base								444
Gov's Exp % Change from Base								3
FTEs	34.1	35.3	31.5	31.9	31.0	30.4	32.5	33.0

2103 - Off-Highway Motorcycle

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	158	260	119	170	42	33	42	33
Direct Appropriation	515	515	515	515	515	515	526	535
Open Appropriation	14	22	20	12	12	12	12	12
Receipts	8	8	8	8	8	8	8	8
Net Transfers	316	325	323	331	329	329	451	505
Cancellations	316	503	323	331	329	329	451	505
Expenditures	**443**	**507**	**492**	**665**	**544**	**534**	**555**	**554**
Balance Forward Out	251	119	170	42	33	34	33	34
Biennial Change in Expenditures				207		(79)		(48)
Biennial % Change in Expenditures				22		(7)		(4)
Gov's Exp Change from Base								31
Gov's Exp % Change from Base								3
FTEs	2.2	1.5	2.2	2.2	2.2	2.1	2.2	2.2

2104 - Off-Road Vehicle

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	153	716	148	641	45	21	45	21
Direct Appropriation	1,249	1,250	1,250	1,250	1,250	1,250	1,271	1,287
Open Appropriation	15	30	20	11	11	11	11	11
Receipts	4	3	3	3	3	3	3	3
Net Transfers	1,115	1,146	1,143	1,172	1,165	1,165	1,600	1,792
Cancellations	1,115	2,027	1,143	1,172	1,165	1,165	1,600	1,792

2104 - Off-Road Vehicle

Expenditures	**717**	**970**	**780**	**1,864**	**1,289**	**1,265**	**1,310**	**1,302**
Balance Forward Out	704	148	641	45	21	21	21	21
Biennial Change in Expenditures				956		(90)		(32)
Biennial % Change in Expenditures				57		(3)		(1)
Gov's Exp Change from Base								58
Gov's Exp % Change from Base								2
FTEs	3.6	4.4	3.7	3.7	3.6	3.6	3.8	3.9

2106 - State Park

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1	975	1	578	512	593	512	593
Direct Appropriation	11,640	11,691	11,721	11,721	11,721	11,721	11,721	11,721
Open Appropriation	139	69	70	69	69	69	69	69
Receipts	1	1	803	851	851	851	1,851	2,151
Cancellations		843						
Expenditures	**10,845**	**12,004**	**12,290**	**12,707**	**12,561**	**12,561**	**13,561**	**13,861**
Balance Forward Out	935	1	578	512	593	674	593	674
Biennial Change in Expenditures				2,149		124		2,424
Biennial % Change in Expenditures				9		0		10
Gov's Exp Change from Base								2,300
Gov's Exp % Change from Base								9
FTEs	105.4	108.0	117.4	117.4	115.3	113.2	121.8	121.7

2107 - State Pks & Trls Lott In Lieu

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		49		79				
Direct Appropriation	5,751	5,802	5,811	6,261	5,811	5,811	5,811	5,811
Open Appropriation	22	30	32	38	38	38	38	38
Net Transfers		(9)						
Cancellations		18						
Expenditures	**5,735**	**5,854**	**5,764**	**6,379**	**5,849**	**5,849**	**5,849**	**5,849**
Balance Forward Out	38		79					
Biennial Change in Expenditures				553		(445)		(445)
Biennial % Change in Expenditures				5		(4)		(4)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2107 - State Pks & Trls Lott In Lieu

FTEs	42.4	43.2	44.2	44.2	43.4	42.6	43.4	42.6

2109 - Local Trls Grants Lott In Lieu

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	252	268	174					
Direct Appropriation	805	805	1,005	1,005	1,005	1,005	1,005	1,005
Net Transfers		0						
Expenditures	**805**	**899**	**1,179**	**1,005**	**1,005**	**1,005**	**1,005**	**1,005**
Balance Forward Out	252	174						
Biennial Change in Expenditures				479		(174)		(174)
Biennial % Change in Expenditures				28		(8)		(8)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2110 - Zoos Lottery In Lieu

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Direct Appropriation	320	320	320	320	320	320	320	320
Expenditures	**320**	**320**	**320**	**320**	**320**	**320**	**320**	**320**
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				0		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2111 - Nongame

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		52		66				
Direct Appropriation	1,323	1,323	1,223	1,223	1,223	1,223	950	950
Open Appropriation	1	2	3	1	1	1	1	1
Net Transfers		(655)	(1,000)	(891)	(900)	(900)	(900)	(900)
Cancellations		130						
Expenditures	**1,277**	**592**	**160**	**399**	**424**	**424**	**151**	**151**
Balance Forward Out	48		66					
Biennial Change in Expenditures				(1,310)		289		(257)
Biennial % Change in Expenditures				(70)		52		(46)

2111 - Nongame

Gov's Exp Change from Base								(546)
Gov's Exp % Change from Base								(64)
FTEs	3.8	4.6	2.3	2.3	2.3	2.3	2.3	2.3

2112 - Invasive Species

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		227		644				
Direct Appropriation	2,742	3,742	3,902	3,602	3,602	3,602	4,560	4,560
Open Appropriation	17	13	13	20	20	20	20	20
Net Transfers	403	679	1,111	1,099	1,099	1,099	1,099	1,099
Cancellations	403	1,089	1,111	1,099	1,099	1,099	1,099	1,099
Expenditures	**2,602**	**3,572**	**3,271**	**4,267**	**3,622**	**3,622**	**4,580**	**4,580**
Balance Forward Out	157		644					
Biennial Change in Expenditures				1,364		(294)		1,622
Biennial % Change in Expenditures				22		(4)		22
Gov's Exp Change from Base								1,916
Gov's Exp % Change from Base								26
FTEs	17.7	28.7	42.6	42.6	41.9	41.1	50.3	49.5

2113 - Forest Management Investment

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	504	1,922		798				
Direct Appropriation	13,937	13,937	11,467	11,467	11,467	11,467	11,467	11,467
Open Appropriation	45	51	83	87	87	87	87	87
Net Transfers	7,078	7,492	7,339	7,725	7,725	7,725	7,725	7,725
Cancellations	7,078	11,703	7,339	7,725	7,725	7,725	7,725	7,725
Expenditures	**12,566**	**11,699**	**10,752**	**12,352**	**11,554**	**11,554**	**11,554**	**11,554**
Balance Forward Out	1,921		798					
Biennial Change in Expenditures				(1,161)		3		3
Biennial % Change in Expenditures				(5)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	165.3	143.5	130.4	130.4	128.1	125.7	128.1	125.7

2114 - Mineral Management

(Dollars in Thousands)

2114 - Mineral Management

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		266		127				
Direct Appropriation	2,896	2,896	2,896	2,896	2,896	2,896	2,955	3,015
Open Appropriation	4,056	7,486	6,779	11,952	6,318	5,917	6,318	5,917
Net Transfers	(4,038)	(7,471)	(6,759)	(11,937)	(6,303)	(5,902)	(6,303)	(5,902)
Cancellations		120						
Expenditures	**2,648**	**3,056**	**2,790**	**3,038**	**2,911**	**2,911**	**2,970**	**3,030**
Balance Forward Out	265		127					
Biennial Change in Expenditures				124		(5)		173
Biennial % Change in Expenditures				2		0		3
Gov's Exp Change from Base								178
Gov's Exp % Change from Base								3
FTEs	23.1	20.3	19.2	19.2	18.9	18.5	19.5	19.8

2115 - Mining Administration Account

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		706	747	657	137		137	
Open Appropriation	0	0	0	0	0	0	0	0
Receipts	644	731	713	628	628	628	628	628
Expenditures	**524**	**690**	**803**	**1,148**	**765**	**628**	**765**	**628**
Balance Forward Out	706	747	657	137				
Biennial Change in Expenditures				738		(558)		(558)
Biennial % Change in Expenditures				61		(29)		(29)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	4.9	5.2	6.7	6.7	6.6	6.4	6.6	6.4

2116 - Cross Country Ski

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	763	575	718	821	820	819	820	819
Direct Appropriation			75	75	75	75	75	75
Receipts	99	326	406	308	308	308	308	308
Expenditures	**306**	**189**	**379**	**385**	**385**	**385**	**385**	**385**
Balance Forward Out	555	712	821	820	819	818	819	818
Biennial Change in Expenditures				268		6		6

2116 - Cross Country Ski

Biennial % Change in Expenditures		54		1		1
Gov's Exp Change from Base						0
Gov's Exp % Change from Base						0
FTEs	1.2	1.2	1.2	1.1	1.2	1.1

2117 - Natural Resource Misc Statutry

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3,484	3,298	3,538	3,217	2,848	2,643	2,848	2,643
Receipts	2,508	2,927	2,700	2,550	2,700	2,750	2,700	2,750
Expenditures	**2,773**	**2,793**	**3,020**	**3,068**	**2,853**	**2,853**	**2,853**	**2,853**
Balance Forward Out	3,220	3,431	3,217	2,848	2,643	2,488	2,643	2,488
Biennial Change in Expenditures				522		(382)		(382)
Biennial % Change in Expenditures				9		(6)		(6)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	19.6	22.5	22.7	22.7	22.3	21.9	22.3	21.9

2118 - Land Aquisition

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	454	620	943	663	640	621	640	621
Receipts	336	445	87	89	84	84	84	84
Expenditures	**169**	**143**	**367**	**113**	**103**	**103**	**103**	**103**
Balance Forward Out	620	922	663	640	621	602	621	602
Biennial Change in Expenditures				168		(274)		(274)
Biennial % Change in Expenditures				54		(57)		(57)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2119 - State Land & Water Conservatio

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	113	732	542	303	55	55	55	55
Direct Appropriation	750	0	250	250	250	250	250	250
Open Appropriation	1	5	1	1	1	1	1	1
Receipts	606	243	417	300	300	300	300	300

2119 - State Land & Water Conservatio

Cancellations		2	21					
Expenditures	**738**	**436**	**886**	**799**	**551**	**551**	**551**	**551**
Balance Forward Out	732	543	303	55	55	55	55	55
Biennial Change in Expenditures				511		(583)		(583)
Biennial % Change in Expenditures				44		(35)		(35)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.5	1.6	1.7	1.7	1.6	1.6	1.6	1.6

2120 - Water Management

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		817		131				
Direct Appropriation	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Open Appropriation		7	20	29	29	29	29	29
Net Transfers		(2)						
Cancellations		233						
Expenditures	**4,184**	**5,589**	**4,889**	**5,160**	**5,029**	**5,029**	**5,029**	**5,029**
Balance Forward Out	816		131					
Biennial Change in Expenditures				275		9		9
Biennial % Change in Expenditures				3		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	35.7	42.7	38.6	38.6	37.9	37.3	37.9	37.3

2121 - State Parks & Trls Donation

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Net Transfers						1,703		1,703
Expenditures	0	0	0	0	0	**1,703**	0	**1,703**
Biennial Change in Expenditures				0		1,703		1,703
Biennial % Change in Expenditures				0				
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2200 - Game And Fish (Operations)

(Dollars in Thousands)

2200 - Game And Fish (Operations)

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	902	10,441	613	4,550	1	1	1	1
Direct Appropriation	75,946	75,243	78,673	80,682	78,673	78,673	88,213	88,696
Open Appropriation	625	1,316	1,573	1,551	1,551	1,551	1,551	1,551
Receipts	4,143	4,445	4,894	4,596	4,717	4,832	4,717	4,832
Net Transfers	203	(324)	(772)	(516)	(561)	(600)	(561)	(600)
Cancellations	859	9,442	919	1,094	1,094	1,094	1,094	1,094
Expenditures	**71,129**	**80,994**	**79,512**	**90,110**	**83,285**	**83,361**	**92,825**	**93,384**
Balance Forward Out	9,831	685	4,550	1	1	2	1	2
Biennial Change in Expenditures				17,500		(2,977)		16,586
Biennial % Change in Expenditures				12		(2)		10
Gov's Exp Change from Base								19,563
Gov's Exp % Change from Base								12
FTEs	628.4	596.6	588.8	592.1	578.2	567.8	609.0	618.1

2201 - Computerized Lic Deer/Bear Mgm

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	310	1,766	1,929	1,698	1,256	1,167	1,256	1,167
Receipts	1,020	1,056	1,043	901	1,011	1,078	1,011	1,078
Expenditures	**640**	**902**	**1,275**	**1,341**	**1,100**	**1,100**	**1,100**	**1,100**
Balance Forward Out	1,751	1,919	1,698	1,256	1,167	1,145	1,167	1,145
Biennial Change in Expenditures				1,074		(416)		(416)
Biennial % Change in Expenditures				70		(16)		(16)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.1	1.8	2.6	2.6	2.5	2.5	2.5	2.5

2202 - Deer Habitat Improvement

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	2	967	771	863	542	428	542	428
Receipts	1,347	1,398	1,382	1,192	1,286	1,375	1,286	1,375
Expenditures	**1,087**	**1,601**	**1,291**	**1,513**	**1,400**	**1,400**	**1,400**	**1,400**
Balance Forward Out	957	763	863	542	428	403	428	403
Biennial Change in Expenditures				116		(3)		(3)
Biennial % Change in Expenditures				4		0		0

2202 - Deer Habitat Improvement

Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	4.6	6.6	7.6	7.6	7.4	7.3	7.4	7.3

2203 - Waterfowl Habitat Improvement

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	8	293	441	643	384	403	384	403
Receipts	609	615	635	600	619	619	619	619
Expenditures	**510**	**469**	**433**	**859**	**600**	**600**	**600**	**600**
Balance Forward Out	279	440	643	384	403	422	403	422
Biennial Change in Expenditures				313		(91)		(91)
Biennial % Change in Expenditures				32		(7)		(7)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.2	1.3	1.5	1.5	1.5	1.5	1.5	1.5

2204 - Trout And Salmon Management

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	3	498	544	712	677	662	677	662
Receipts	845	826	922	840	860	860	860	860
Expenditures	**804**	**783**	**753**	**875**	**875**	**875**	**875**	**875**
Balance Forward Out	447	541	712	677	662	647	662	647
Biennial Change in Expenditures				41		122		122
Biennial % Change in Expenditures				3		7		7
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	4.2	3.3	3.6	3.6	3.5	3.5	3.5	3.5

2205 - Pheasant Habitat Improvement

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	25	297	324	309	207	207	207	207
Receipts	579	609	521	520	520	520	520	520
Expenditures	**630**	**588**	**535**	**622**	**520**	**520**	**520**	**520**
Balance Forward Out	291	318	309	207	207	207	207	207

2205 - Pheasant Habitat Improvement

Biennial Change in Expenditures		(60)	(116)	(116)
Biennial % Change in Expenditures		(5)	(10)	(10)
Gov's Exp Change from Base				0
Gov's Exp % Change from Base				0

2206 - Wild Rice Management

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	47	35	22	24	24	24	24	24
Receipts	38	27	42	30	35	35	35	35
Expenditures	**50**	**40**	**40**	**30**	**35**	**35**	**35**	**35**
Balance Forward Out	35	22	24	24	24	24	24	24
Biennial Change in Expenditures				(20)		0		0
Biennial % Change in Expenditures				(22)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2207 - Wildlife Acquisition Surcharge

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	193	2,332	2,611	2,946	1,363	1,363	1,363	1,363
Direct Appropriation	0	0	0	0	0	0	0	0
Receipts	1,752	1,669	1,629	1,683	1,683	1,683	1,683	1,683
Expenditures	**1,236**	**1,390**	**1,294**	**3,267**	**1,683**	**1,683**	**1,683**	**1,683**
Balance Forward Out	2,331	2,611	2,946	1,363	1,363	1,363	1,363	1,363
Biennial Change in Expenditures				1,934		(1,194)		(1,194)
Biennial % Change in Expenditures				74		(26)		(26)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	6.6	2.7	2.5	2.5	2.4	2.4	2.4	2.4

2208 - Wild Turkey Management

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3	491	411	453	351	321	351	321
Receipts	173	204	190	190	190	190	190	190
Expenditures	**150**	**291**	**148**	**292**	**220**	**220**	**220**	**220**

2208 - Wild Turkey Management

Balance Forward Out	477	404	453	351	321	291	321	291
Biennial Change in Expenditures				(1)		1		1
Biennial % Change in Expenditures				0		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.1

2209 - Heritage Enhancement

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	268	1,880	268	1,370				
Direct Appropriation	13,511	13,517	12,564	12,967	12,564	12,564	13,384	13,427
Net Transfers		(5)	0	0	0	0	0	0
Cancellations		1,491						
Expenditures	**12,211**	**13,633**	**11,462**	**14,366**	**12,564**	**12,564**	**13,384**	**13,427**
Balance Forward Out	1,568	268	1,370					
Biennial Change in Expenditures				(17)		(699)		984
Biennial % Change in Expenditures				0		(3)		4
Gov's Exp Change from Base								1,683
Gov's Exp % Change from Base								7
FTEs	83.0	113.3	111.1	111.4	109.1	107.1	116.1	114.4

2211 - Walleye Stamp Account

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	2	140	96	99	72	72	72	72
Receipts	145	105	101	100	100	100	100	100
Expenditures	**145**	**149**	**98**	**127**	**100**	**100**	**100**	**100**
Balance Forward Out	140	96	99	72	72	72	72	72
Biennial Change in Expenditures				(68)		(25)		(25)
Biennial % Change in Expenditures				(23)		(11)		(11)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2212 - Peace Officer Training

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17

2212 - Peace Officer Training

Balance Forward In		46		17				
Direct Appropriation	135	135	135	135	135	135	135	135
Cancellations		9						
Expenditures	**91**	**171**	**118**	**152**	**135**	**135**	**135**	**135**
Balance Forward Out	44		17					
Biennial Change in Expenditures				7		0		0
Biennial % Change in Expenditures				3		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2213 - Wolf Management & Monitoring

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In			118	376	322	362	322	362
Receipts	0	250	485	440	440	440	440	440
Expenditures	0	**133**	**226**	**494**	**400**	**400**	**400**	**400**
Balance Forward Out		117	376	322	362	402	362	402
Biennial Change in Expenditures				587		80		80
Biennial % Change in Expenditures				441		11		11
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2300 - Outdoor Heritage Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	12,902	29,696	40,575	34,907	0		0	
Direct Appropriation	68,860	83,540	67,577	92,313	0	0	0	0
Open Appropriation	1	2	6	69	0	0	0	0
Net Transfers	500	0	0	0				
Cancellations	126	106	297					
Expenditures	**54,521**	**74,277**	**72,954**	**127,284**	**1**	**1**	**1**	**1**
Balance Forward Out	27,616	38,854	34,907	0				
Biennial Change in Expenditures				71,439		(200,236)		(200,236)
Biennial % Change in Expenditures				55		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	20.7	29.7	37.3	37.3	0	0	0	0

(Dollars in Thousands)

2302 - Clean Water Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	5,228	7,131	9,069	11,053	0	0	0	0
Direct Appropriation	10,860	9,860	12,635	9,450	0	0	9,475	9,475
Open Appropriation	34	49	85	76	0	0	0	0
Net Transfers	26	0		0				
Cancellations	26	96	1,421					
Expenditures	**9,103**	**8,242**	**9,315**	**20,579**	**1**	**1**	**9,476**	**9,476**
Balance Forward Out	7,020	8,702	11,053	0	0	0	0	0
Biennial Change in Expenditures				12,549		(29,891)		(10,941)
Biennial % Change in Expenditures				72		(100)		(37)
Gov's Exp Change from Base								18,950
Gov's Exp % Change from Base								773,469
FTEs	50.5	55.5	69.5	69.5	0	0	62.0	62.0

2303 - Parks And Trails Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	6,334	7,325	8,215	5,560				
Direct Appropriation	23,906	22,327	25,961	25,637	0	0	26,122	27,310
Open Appropriation	39	40	62	52	0	0	0	0
Net Transfers	0	0	0	0				
Cancellations	136	36	531					
Expenditures	**23,459**	**22,229**	**28,147**	**31,249**	**0**	**0**	**26,122**	**27,310**
Balance Forward Out	6,684	7,427	5,560					
Biennial Change in Expenditures				13,709		(59,396)		(5,964)
Biennial % Change in Expenditures				30		(100)		(10)
Gov's Exp Change from Base								53,432
Gov's Exp % Change from Base								5,936,889
FTEs	41.0	50.8	49.4	49.4			31.0	32.0

2400 - Endowment Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3	3	3	3	3	3	3	3
Receipts	0	0	0	0	0	0	0	0
Balance Forward Out	3	3	3	3	3	3	3	3

(Dollars in Thousands)

2401 - Reinvest In Minnesota - Gifts

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	8,636	9,333	11,171	10,767	12,250	12,673	12,250	12,673
Receipts	857	78	169	55	55	55	55	55
Net Transfers	4,633	5,243	5,712	5,571	5,580	5,580	5,580	5,580
Expenditures	**4,830**	**3,870**	**6,284**	**4,143**	**5,212**	**5,146**	**5,212**	**5,146**
Balance Forward Out	9,296	10,784	10,767	12,250	12,673	13,162	12,673	13,162
Biennial Change in Expenditures				1,727		(70)		(70)
Biennial % Change in Expenditures				20		(1)		(1)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	15.6	15.4	18.3	18.3	18.0	17.6	18.0	17.6

2403 - Gift

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	2,154	2,233	2,822	2,840	1,340	646	1,340	646
Receipts	1,359	2,057	1,420	1,329	1,329	1,329	1,329	1,329
Net Transfers	11	0	0					
Expenditures	**1,377**	**1,558**	**1,401**	**2,828**	**2,023**	**1,447**	**2,023**	**1,447**
Balance Forward Out	2,144	2,732	2,840	1,340	646	528	646	528
Biennial Change in Expenditures				1,295		(759)		(759)
Biennial % Change in Expenditures				44		(18)		(18)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	5.6	6.0	7.0	7.0	6.9	6.8	6.9	6.8

2801 - Remediation Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	2,848	2,684	2,588	2,477	1,909	1,456	1,909	1,456
Direct Appropriation	100	100	100	100	100	100	100	100
Receipts	2		51					
Net Transfers	6	4	0					
Cancellations	6	21	0					
Expenditures	**267**	**179**	**263**	**668**	**553**	**553**	**553**	**553**
Balance Forward Out	2,683	2,588	2,477	1,909	1,456	1,003	1,456	1,003
Biennial Change in Expenditures				484		175		175

2801 - Remediation Fund

Biennial % Change in Expenditures				108		19		19
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.4	1.0	1.9	1.9	1.9	1.8	1.9	1.8

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	3,859	2,587	2,282	3,316	0		0	
Receipts	13,668	15,604	13,859	20,415	17,865	15,228	17,865	15,228
Net Transfers	(96)	(7)	(42)					
Expenditures	**15,636**	**16,079**	**12,790**	**23,729**	**17,867**	**15,229**	**17,867**	**15,229**
Balance Forward Out	1,794	2,103	3,316	0				
Biennial Change in Expenditures				4,804		(3,422)		(3,422)
Biennial % Change in Expenditures				15		(9)		(9)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	52.3	47.1	53.9	53.9	52.9	51.9	52.9	51.9

3800 - Permanent School

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	10,389	8,812	7,961	10,231	9,144	9,344	9,144	9,344
Direct Appropriation	0	0	0	0	0	0	0	0
Receipts	35,607	34,168	55,257	36,859	35,044	35,043	35,044	35,043
Net Transfers	(5,147)	(2,732)	(3,204)	572	(3,144)	(3,409)	(3,144)	(3,409)
Cancellations	31,937	32,024	49,567	38,124	31,496	31,430	31,496	31,430
Expenditures	**99**	**267**	**217**	**394**	**204**	**204**	**204**	**204**
Balance Forward Out	8,811	7,956	10,231	9,144	9,344	9,344	9,344	9,344
Biennial Change in Expenditures				245		(204)		(204)
Biennial % Change in Expenditures				67		(33)		(33)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.3	1.3	1.3	1.3	1.3	1.2	1.3	1.2

6000 - Miscellaneous Agency

(Dollars in Thousands)

6000 - Miscellaneous Agency

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	15,217	16,261	16,349	19,612	14,504	14,297	14,504	14,297
Receipts	17,654	17,721	19,489	15,155	15,020	15,020	15,020	15,020
Internal Billing Receipts	6,691	8,029	6,662	7,422	7,822	7,822	7,822	7,822
Net Transfers	(10,196)	(10,207)	(9,751)	(12,440)	(7,404)	(6,869)	(7,404)	(6,869)
Expenditures	**6,414**	**7,425**	**6,476**	**7,823**	**7,823**	**7,823**	**7,823**	**7,823**
Balance Forward Out	16,261	16,349	19,612	14,504	14,297	14,625	14,297	14,625
Biennial Change in Expenditures				459		1,347		1,347
Biennial % Change in Expenditures				3		9		9
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

Change Item: Operating Adjustment

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	758	1530	1530	1530
Revenues	0	0	0	0
Game and Fish				
Expenditures	1,429	2,884	2,884	2,884
Revenues	79	160	160	160
Minerals Management				
Expenditures	59	119	119	119
Revenues	0	0	0	0
All-Terrian Vehicles				
Expenditures	63	127	127	127
Revenues	0	0	0	0
Off-Road Vehicles				
Expenditures	8	15	15	15
Revenues	0	0	0	0
Off-Highway Motorcycles				
Expenditures	5	10	10	10
Revenues	0	0	0	0
Snowmobile				
Expenditures	87	175	175	175
Revenues	0	0	0	0
Water Recreation				
Expenditures	236	477	477	477
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,566	5,177	5,177	5,177
FTEs	29	59	59	59

Recommendation:

The Governor recommends additional funding for compensation related costs associated with the delivery of agency services. This amount represents an annual increase of 1.8% for General Fund compensation costs. Additionally, the proposal contains a 1.8% increase for compensation in the following funds/accounts: Game and Fish Fund/Operations, Natural Resources Fund/Minerals Management, All-Terrain Vehicles, Off-Highway Motorcycle, Off-Road Vehicle, Snowmobile, and Water Recreation. The proposal also includes a 1.8% increase for compensation paid through our shared services model by the funds/accounts listed above except for the general fund.

Rationale/Background:

Each year, compensation costs rise due to labor contract settlements, and changes in employer-paid contributions for insurance, FICA, Medicare, retirement, and other factors. Absorbing this increase in compensation costs within existing agency base appropriations results in reduced staffing and/or reduced non-compensation spending.

Proposal:

The Governor recommends increasing agencies' general fund budgets for employee wage and benefit costs by 1.8% per year for FY 2016-17. Agencies were instructed to include a 1.8% increase to total compensation each year in their base budgets, based upon the compound annual compensation spending rate increase per FTE over the last ten years for executive branch employees. This recommendation is intended to allow agencies to maintain their current level of agency operations, which is equivalent to 59 FTE's in 2017.

For non-General Fund direct appropriated funds, the Governor's budget recommendations also include an adjustment of 1.8% per year, where the amount can be supported by the source of revenue. For the DNR, this includes the following funds/accounts: Game

and Fish Fund/Operations, Natural Resources Fund/Minerals Management, All-Terrain Vehicles, Off-Highway Motorcycle, Off-Road Vehicle, Snowmobile, and Water Recreation.

This proposal also incorporates funding for compensation paid through our shared service model. The shared service model is an internal billing structure that funds many of the agency's operational services that benefit all divisions such as financial management, human resources, communications, fleet, and facilities. Because we invoice divisions internally for shared services, these dollars are appropriated to the divisions. This proposal is prorated to only include the portion of shared service costs that the funds listed above would pay. No shared service costs were applied to the general fund.

Results:

This proposal is intended to allow agencies to continue to provide current levels of service and information to the public.

Statutory Change(s):

Not applicable.

Change Item: Conservation Easement Stewardship Investment Fund, DNR Account

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Special Revenue				
Expenditures	52	52	52	52
Revenues	52	52	52	52
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	.5	.5	.5	.5

Recommendation:
The Governor recommends creating an interest bearing conservation easement stewardship investment fund, which will contain separate accounts for the Department of Natural Resources (DNR) and the Board of Water and Soil Resources (BWSR). The DNR account will cover the costs of managing the DNR's new conservation easements, including costs associated with easement monitoring and enforcement. The fund will be managed by the State Board of Investment to maximize long-term gain. The proposal appropriates 5% of the funds in the DNR account per year to the DNR for conservation easement stewardship.

The proposal authorizes creation of the fund, and includes the DNR and BWSR accounts and deposit of existing conservation easement funds previously appropriated to DNR into the DNR account. Estimated revenue is based on assumed interest of 5% on existing conservation easement stewardship funds ($1,043,840) that would be deposited upon creation of the account. It is assumed that at a minimum all the interest earned would be spent on stewardship and that a .5 FTE would be needed. Actual fiscal impacts and FTEs will depend on the number of new conservation easements acquired and the amount of stewardship funding deposited for each new easement. Spending will not exceed interest earnings.

Rationale/Background:
The DNR has acquired just over 1,000 conservation easements in the past several decades. With very few exceptions, the DNR has not sought funds at the time of acquisition for ongoing stewardship of its conservation easements. Members of the legislature, the conservation community and the Office of the Legislative Auditor have raised concerns that the DNR has not met minimum standards for monitoring some of these easements. This proposal seeks to ensure that stewardship of any new conservation easement is addressed up front at the time of acquisition through a deposit of principal into the DNR account.

The proposal would also address the DNR's inability to generate a sustainable level of interest from existing conservation easement stewardship funds. Those funds include $750,000 from an Outdoor Heritage Fund (OHF) appropriation that was deposited in the forests for the future conservation easement account under Minn. Stat. sec. 84.68 and $293,840 in additional unspent funds that have been appropriated from the OHF for establishment of conservation easement monitoring and enforcement funds. The $750,000 in the forests for the future conservation easement account was intended to generate about $30,000 per year in interest and cover the cost of stewardship of the DNR's largest conservation easement. However, the account is generating less than half of one percent interest per year, which is insufficient to cover the stewardship costs. The DNR only has the authority to deposit the other $293,840 in low-interest accounts. It needs the ability to have these funds invested for a higher rate of return.

Proposal:
The proposal will establish the investment fund with DNR and BWSR accounts. It will also require that the DNR seek funds to be deposited into the account each time the DNR acquires a new conservation easement. Decisions about the amounts and timing of those deposits into the account will be made in the future. The proposal will also transfer the existing $1,043,840 in stewardship funding into the new account. The account will provide stewardship funds for the DNR's largest conservation easement and other easements funded through the OHF.

The effective implementation date for fund and account creation will be the day following final enactment. Transfer of existing funds into the DNR account will occur on June 30, 2015. The requirement that the DNR seek a contribution for the account for each new

conservation easement will be effective for conservation easements acquired with money appropriated on or after July 1, 2015, and for acquisitions of conservation easements by gift that are initiated on or after July 1, 2015.

This proposal is a change to the way the DNR funds its conservation easement stewardship, and will apply to all conservation easement acquisitions going forward. Stewardship of existing easements is funded from a variety of sources, including general fund, game and fish fund and temporary Environment and Natural Resources Trust Fund (ENRTF) conservation easement stewardship funding. Some conservation easements held by the DNR are not regularly monitored because of insufficient funding.

The intended result of the proposal is to fund stewardship of all new DNR conservation easements. Through regular monitoring, the DNR will detect and address any conservation easement violations that could adversely impact the properties. The monitoring process includes regular communication with landowners. This ongoing communication will help to prevent easement violations and reduce future enforcement costs.

By enabling funds for conservation easement stewardship to be deposited into the account at the time of acquisition and invested, the proposal will prevent the problem of a future lack of funding for stewardship of new conservation easement acquisitions.

IT Related Proposals:
Of the estimated $52,000 annual appropriation from the DNR account, $2,000 would be used for IT services related to conservation easement stewardship.

Results:
DNR's goal is to monitor all new conservation easements through funds generated from the conservation easement stewardship account. The DNR's ability to reach this goal will depend on the amount deposited into the account and the availability of other funds.

Performance data will be collected through the DNR's land records system and Conservation Easement Management System. Results can be published on the DNR's website.

Statutory Change(s):
The proposal will create new statutory sections to establish the investment fund and accounts and to require the DNR to seek a contribution into the account for each new easement acquired. The proposal will also transfer to the DNR account funds that are currently in the forests for the future conservation easement account under Minn. Stat. sec. 84.68 and funds previously appropriated from the outdoor heritage fund for the establishment of conservation easement monitoring and enforcement funds. Finally, the proposal will repeal section 84.68.

Change Item: Heritage Enhancement Increase for Rare Resources Preservation

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Nongame Wildlife Fund (2111)				
Expenditures	(273)	(273)	(273)	(273)
Revenues	0	0	0	0
Heritage Enhancement Account (2209)				
Expenditures	750	750	750	750
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	477	477	477	477
FTEs	6.5	6.5	6.5	6.5

Recommendation:

The Governor recommends an annual increase of $750,000 in FY 2016 and FY 2017 to the Heritage Enhancement Account appropriation to provide data and technical support for the development and implementation of priority conservation work. This includes 3 FTE within Minnesota Biological Survey focused on nongame wildlife and information delivery, 1 FTE in the Conservation Management and Rare Resources program focused on habitat conservation, and 2.5 FTE in the Lakes and Rivers program focused on recovery and restoration of endangered mussels. These funds will also provide land transaction support for the Scientific and Natural Areas Program.

This increase is needed to offset decreased donations into the Nongame Wildlife Account and the resulting decrease in Reinvest in Minnesota (RIM) match, a decrease in funding from the Environment and Natural Resources Trust Fund (ENRTF), and long-term decline in General Fund support for these programs.

The Nongame Wildlife Fund appropriation must be reduced by $273,000 per year to prevent a negative balance in the fund. Up to $1,000,000 of the Division's Nongame Wildlife Fund appropriation is matched by RIM. The necessary Nongame Wildlife Fund appropriation reduction reduces the RIM match to $950,000. This will result in an overall decrease of $323,000 annually in funding for the Nongame Wildlife program efforts unless revenues to the Nongame Wildlife Fund or private donations increase.

Rationale/Background:

The Division of Ecological and Water Resources (EWR) has a number of programs and projects that are the foundation of conservation and enhancement of Minnesota's natural resources. These include Nongame Wildlife, Minnesota Biological Survey (MBS), Scientific Natural Area (SNA), and endangered mussel recovery. These programs rely on data collection, analysis and technical assistance to provide public and private entities, permit programs, environmental review, and land management organizations with up to date, technically accurate information to inform their decisions.

Examples:

- the development and implementation of the Minnesota Prairie Conservation Plan,
- Minnesota's Forest Certification process,
- the revision of the State's Wildlife Action Plan,
- the update of the state list of endangered and threatened species,
- the review of school trust lands,
- the identification of areas for parks and scientific and natural areas,
- the development of best management practices for pollinators
- the recovery of rare species
- long-term monitoring of mussel populations
- the national policy related to White nose syndrome in bats

Nongame Wildlife Program

These programs and projects have been funded from a variety of sources including the Nongame Wildlife Fund, Reinvest in Minnesota matching funds, the ENRTF and the general fund. The Nongame Wildlife Program is responsible for the conservation of over 700 wildlife species. Program activities focus on survey and monitoring, technical guidance, habitat restoration and education. The Nongame Wildlife Fund can no longer support activities at their current levels due to declining donations.

The Nongame Wildlife Fund receives revenues from donations, usually made when people file their tax returns. Up to $1 million from the Nongame Wildlife Fund is matched annually by Reinvest in Minnesota funds. Revenues to the Nongame Wildlife fund peaked at just over $1.2 million in 2007, but revenues for FY 2014 were $898,000 and are predicted to be approximately $950,000 in FY 2015. EWR does not expect revenues to return to the 2007 level in the forseeable future. The deficit to the account will need to be addressed by reducing the programs and positions traditionally supported by the fund.

Minnesota Biological Servey (MBS)

The MBS systematically collects, interprets, monitors and delivers data on plant and animal distribution and the ecology of native plant communities and functional landscapes. The inserted map displays the current status of baseline surveys. The information collected by MBS is used extensively within the DNR and by external partners to implement conservation and management efforts that maintain and enhance biodiversity.

he work of three MBS animal survey staff is partially funded from the Reinvest in Minnesota (RIM) fund match to donations made to the Nongame Wildlife Program. The Nongame Fund can no longer continue to support all the work it has in the past due to declining donations and the subsequent decrease in RIM matching funds. A new funding source is needed to retain MBS animal survey staff.

Scientific Natural Areas Program

In addition to the funding issues above, general fund reductions and emerging issues have limited resources for other areas of priority conservation work. Regional ecologists and easement administration for the Scientific Natural Areas Program are supported primarily by the General Fund; however a long-term decline in General Fund dollars has made it difficult to continue to fund these positions. The regional ecologists provide review and input into a vast array of conservation plans and projects which have the potential to impact the environment. Land administration costs are a basic requirement for landownership and are not covered by project money which supports the work of the Scientific and Natural Areas Program.

Endangered Mussel Species

Over the last decade, the Division of Ecological and Water Resources has developed techniques to rear and reintroduce endangered mussel species and is now ready to expand that capacity into a full-scale restoration facility. Having worked cooperatively with the Army Corps of Engineers (COE) to restore Higgin's eye mussels in the Mississippi River in St. Paul (where over 20,000 juvenile Higgin's eye mussels were released since 2001), the DNR is ready to support the restoration of winged mapleleaf, another federally endangered species. The new funds being requested would help support the operation of a facility to rear endangered mussels and would leverage substantial federal funding ($1.85 for every $1.00 of state funds) available through the Army COE Section 206 project funds.

Mussels have emerged as a keystone group of animals in flowing freshwater as they intercept organic matter and nutrients from the water column and transfer it to the bottom where they transform it into useful nutrients that favor a more diverse and abundant insect community that in turn feeds fish. Restoration of Minnesota's mussel fauna can not only recover rare species but contribute resilience to ongoing efforts to restore clean water to the state's streams.

The map below shows the location of the collaborative Higgin's eye restoration efforts, sites where winged mapleleaf restoration would be focused, as well as eight additional rivers where 7 additional state listed mussel species could be targetted for reintroduction.

Proposal:

This proposal would increase the Heritage Enhancement appropriation by a total of $750,000 for the following, in priority order:

- $450,000 Minnesota Biological Survey
- $15,000 easement administration for SNAs
- $100,000 Regional Ecologist
- $185,000 2.5 FTEs and facility to support the restoration of endangered mussels

This proposal also reduces the appropriation from the Nongame Wildlife account by $273,000 per year in order to maintain a positive balance in that account. This reduction will decrease the amount of RIM funds that match the nongame appropriation by $50,000

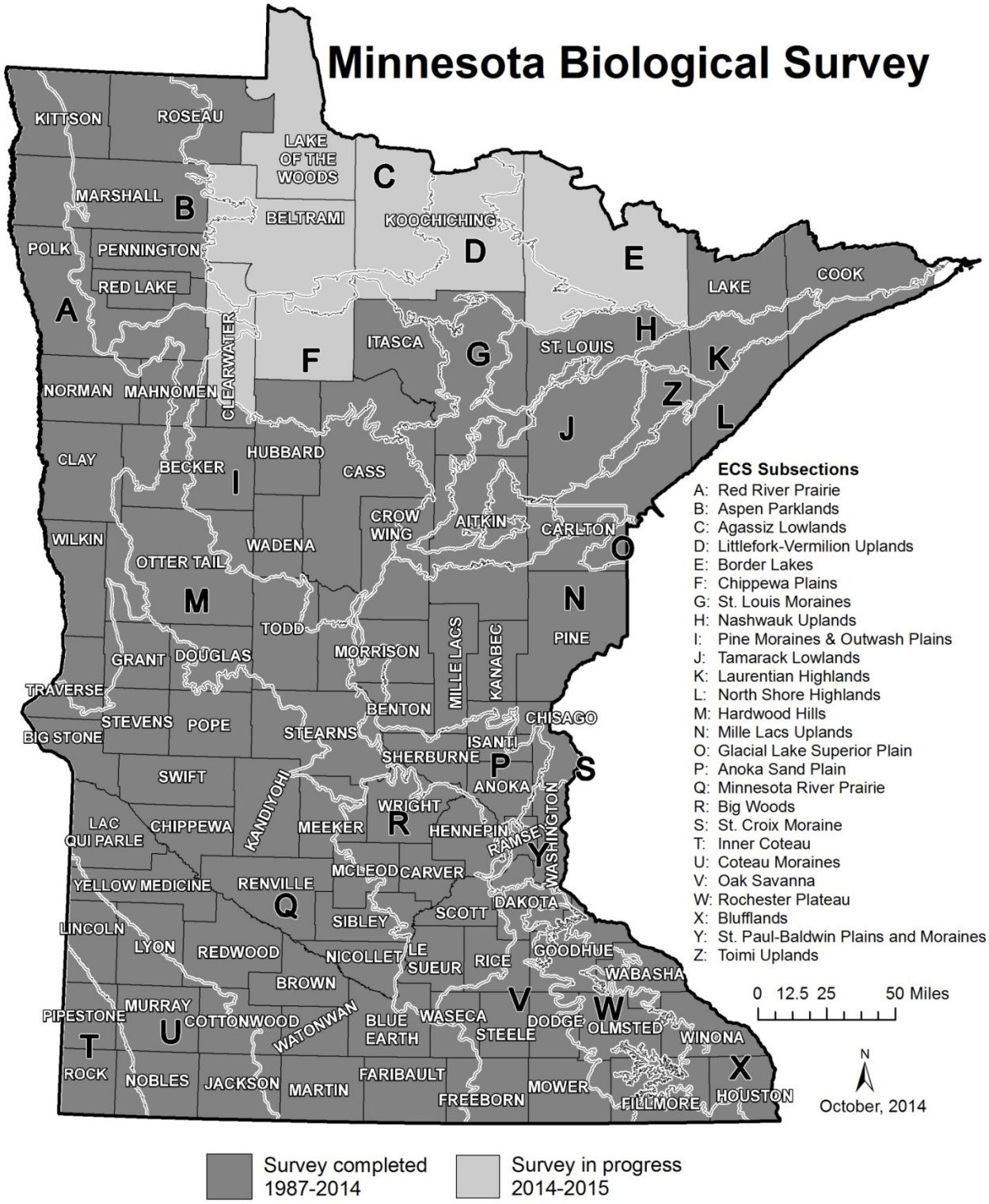
annually. The resources requested in this proposal are critical to providing needed data and technical support to priority conservation work of the state. This work is essential to sustaining the natural heritage of Minnesota.

IT Related Proposals:

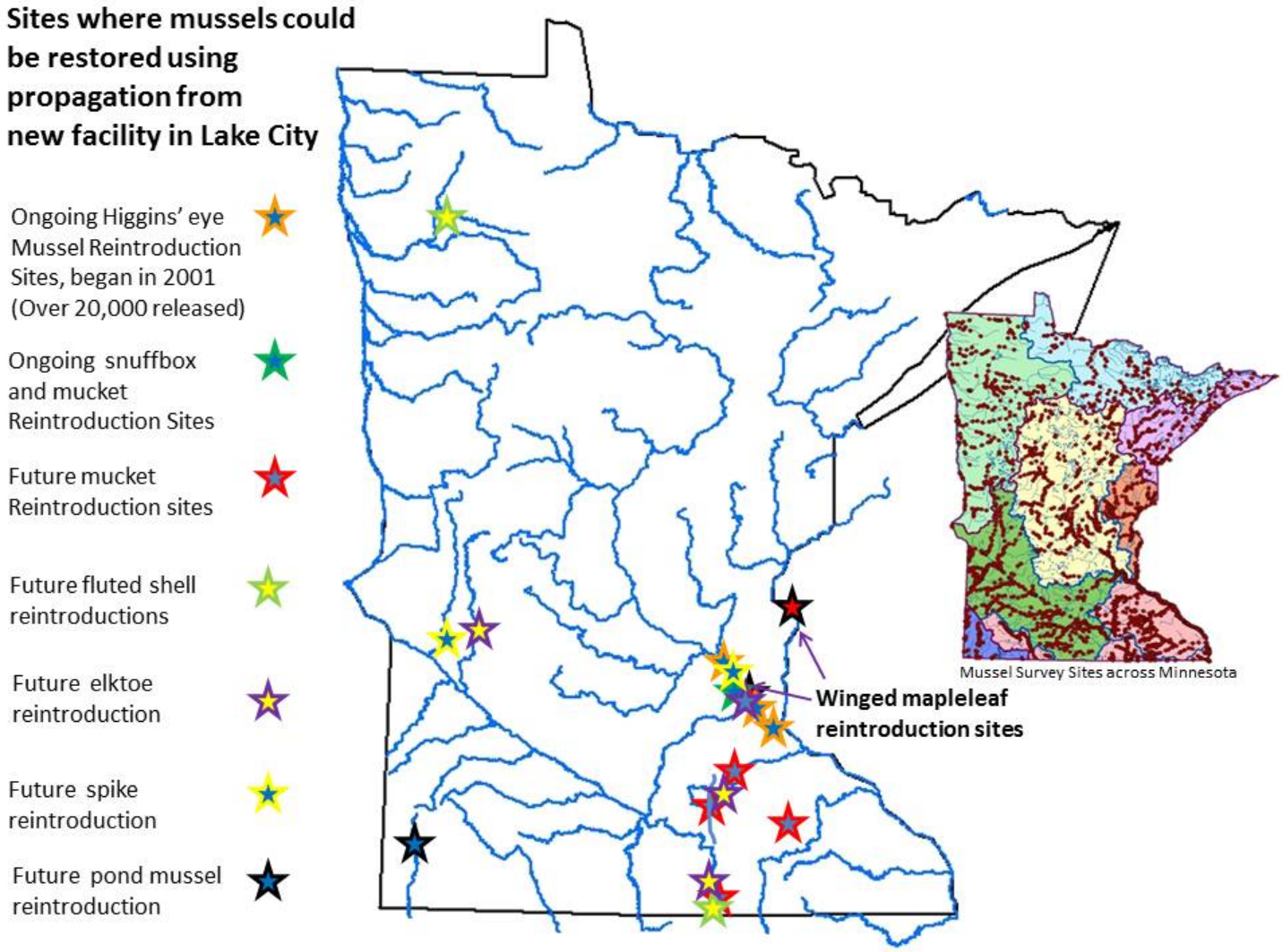
Not applicable.

Results:

Maintain the Minnesota Biological Survey's collection of data on plant and animal distribution and the ecology of native plant communities and functional landscapes.



- Maintain and improve effective data management and communication of results.
- Maintain technical assistance for forest and wildlife management. Minnesota Biological Survey data and information collected by the Nongame Wildlife Program is used in all State Forest Management Plans, Analysis for Forest Certification requirements, and other priority conservation planning and recovery efforts.
- Continue monitoring of species populations, including those in the DNR's Conservation Agenda.
- Increase endangered mussel recovery efforts.



Between 1999 and 2013 over 3,000 sites were sampled for all mussels and shells. Mussels were identified by species and sorted by age. This data will help direct mussel recovery efforts.

- These measures are connected to goals 1 and 2 in "Conservation that Works;" Minnesota's waters, natural lands, and diverse fish and wildlife habitats are conserved and enhanced. These measures also help to provide an outdoor recreation system that is diverse and of high quality.

Statutory Change(s):

Not applicable.

Change Item: Invasive Species

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Invasive Species Account				
Expenditures	958	958	958	958
Revenues	1,002	1,336	1,336	1,336
Net Fiscal Impact = (Expenditures – Revenues)	(44)	(378)	(378)	(378)
FTEs	8.4	8.4	8.4	8.4

Recommendation:

The Governor recommends the following changes in FY 2016 and FY 2017 impacting the Invasive Species Account:

- Increasing the watercraft surcharge by $5 to $10; and
- Increasing the appropriation for the Division of Ecological and Waters Resources from the Invasive Species Account by $958,000.

These changes will maintain a positive fund balance in the Invasive Species Account and provide increased funding to meet the growing needs of the Invasive Species Program. It will also provide funding to support counties' Aquatic Invasive Species (AIS) activities and to restore habitat and native species that have been degraded by AIS. This proposal represents a 23% increase to the Invasive Species Program.

Rationale/Background:

AIS have the potential to cause serious problems in Minnesota. These nonnative species are a threat to the state's natural resources and local economies that depend on natural resources.

Most of the invasive species prevention and management activities are conducted or directed by staff from the Invasive Species Program in the Department of Natural Resources' (DNR) Division of Ecological and Water Resources. The three primary goals of the Invasive Species Program are to:

1. Prevent the introduction of new invasive species into Minnesota;
2. Prevent the spread of invasive species within Minnesota; and
3. Reduce the impacts caused by invasive species to Minnesota's ecology, society, and economy.

Prevention activities (including watercraft inspections and public education and awareness) are often undertaken in collaboration with other states, agencies, and partners with similar concerns. Prevention efforts today not only reduce the spread of invasive species, but also buy critical time needed for research and management that may provide long-term control solutions.

Due to a shortfall in existing revenue, DNR will need to support 3 FTE currently supported with Invasive Species funds to maintain current prevention efforts. In addition, the 2014 Legislature provided counties with $4.5 million for local AIS programs which increases to $10 million per year thereafter. DNR received one-time General Fund dollars to support county implementation of local AIS programs in the first year, which funded 3.4 FTEs. DNR will need to continue funding these positions and fund an additional 2 FTEs to support and oversee these increasing local efforts over the duration of the county funding.

Proposal:

The Invasive Species Program is funded primarily from the Invasive Species Account. Revenues to the Invasive Species Account come primarily from a surcharge on watercraft and non-resident fishing licenses and an annual transfer of $750,000 from the Water Recreation Account. Annual expenditures from the Invasive Species Account exceed revenues from these sources, causing a projected deficit beginning in FY 2017. Without the Governor's recommended gas tax increase, the Water Recreation account also projecting a deficit beginning in FY 2016.

This proposal would maintain a positive fund balance in the Invasive Species Account while meeting the needs of the Invasive Species Program through increased revenue and appropriations. Specifically, this proposal would increase the watercraft surcharge by five dollars.

The increase in the watercraft surcharge provides a $1,002,000 increase in revenues in the first year and $1,336,000 each year thereafter to the Invasive Species Account. This proposal would provide an increased appropriation to fund 8.4 FTEs, including continuation of 6.4 current FTEs and 2 new FTEs. These FTEs would continue support of ongoing prevention and management efforts and add an additional support to oversee newly funded AIS work at the counties.

IT Related Proposals:

Not applicable.

Results:

- Sustain existing level of DNR AIS watercraft inspectors at priority access sites. The table below shows the number of watercraft inspected over the last three years, the hours of inspections, and inspections per hour.

DNR Inspections	2013	2012	2011
Total inspections	123,000	102,600	76,000
Total inspection hours	66,800	65,880	44,500
Inspections per hour	1.84	1.56	1.70
Inspections by DNR Region *(included in total above)*			
Northwest - 1	28,500	24,600	15,600
Northeast - 2	17,900	11,500	12,900
Central - 3	72,600	64,800	38,600
Southern - 4	4,000	1,700	8,500

- Engage with counties and other local governments to develop and implement AIS prevention plans. In 2013, the DNR entered into 25 delegation agreements with local units of government for authorized inspectors. The number of delegation agreements and requests for assistance with planning has increased with the new $10 million in county aid.
- Provide training for local watercraft inspectors. In 2013, the DNR trainined 298 local watercraft inspectors and this number is expected to increase substantially with the new local aid coming to the counties.
- Respond to increased need for enforcement of AIS laws.
- Restore habitat and native species that have been degraded by AIS. The table below indicates the number of permits provided to local partners to help control invasive aquatic plants in 2013.

Invasive Aquatic Plants	Number of Permits
Curly-leaf pondweed	144
Eurasian watermilfoil	85
Curly-leaf pondweed and Eurasion watermilfoil	13
Subtotal	**242**
Flowering rush	6
Purple loosestrife	2
Total	**250**

Statutory Change(s):

This proposal will require a change to M.S. 86D.415 subd. 7.

Change Item: Clean Water Fund

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Clean Water Fund				
Expenditures	9,475	9,475	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	9,475	9,475	0	0
FTEs	62	62	0	0

Recommendation:

The Governor recommends $9.475 million in FY 2016 and $9.475 million in FY 2017 from the Clean Water Fund for protecting, enhancing, and restoring water quality in Minnesota's lakes, rivers, streams, and groundwater. This funding will support 62 staff (plus contracts with outside vendors and operating expenses) to contribute to a long-term partnership of Minnesota's executive branch water agencies, which include the Department of Agriculture, Department of Health, Minnesota Pollution Control Agency, Board of Water and Soil Resources, Department of Natural Resources, and local governments to fix and prevent water pollution problems and prevent groundwater over-use.

Rationale/Background:

Water is one of the most challenging resource issues facing Minnesota over the next 50 years, and it is a key economic driver for the state's growth and development. Good information about the quality and quantity of Minnesota's lakes, rivers, streams, and groundwater is critical to ensure clean water for recreation, fish and wildlife habitat, drinking, and economic vitality. The Clean Water Fund is one of the primary sources of funding for water quality. The fund was established under Article XI, Section 15 of the Minnesota Constitution.

The Clean Water Fund is treated as a new initiative each biennium. However; the Clean Water Council and the executive branch agencies agree that they need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 62 FTEs within DNR working on data gathering and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. DNR partners with Minnesota's water agencies and local governments to fix and prevent water pollution problems and prevent groundwater over-use.

The intended results are to prevent waters from becoming impaired, to restore waters that are impaired, and to protect long-term water supplies from over use and contamination. The ultimate goal is that Minnesotans can enjoy swimming and fishing without adverse health effects. The Clean Water Fund performance report describes the efforts that State Agencies are using to improve water quality and the performance measures. The DNR supports statewide watershed assessment with flow monitoring, water level monitoring, biological surveys, and analysis of fish contaminants.

Proposal:

This proposal is part of a long term, collaborative effort that will lead to cleaner water through targeted implementation projects and programs. The foundation of the effort is comprehensive assessments of water pollution and supply problems within the state's 81 major surface watersheds and within the state's myriad groundwater sources (aquifers) and prioritized strategies to address these problems.

Minnesota's water agencies are working with local partners to check water quality and aquifer levels, and develop and implement strategies to protect and restore watersheds and groundwater. Specific parts of DNR's proposal include:

- collecting and analyzing watershed-based data in rivers, streams, and lakes ($2.87 million);
- completing county geologic atlases to define and characterize the state's aquifers ($500,000);
- aquifer level testing and modeling ($2.75 million);
- helping local partners plan for and implement water quality strategies ($6.48 million);

- assessing riparian buffers ($650,000);
- maintaining and updating water data ($4 million); and
- drainage hydrology and modeling ($1.7 million).

IT Related Proposals:

Not applicable.

Results:

This proposal will provide funding for completion of watershed assessments and geologic atlases. Collectively, the agencies and partners are on track to complete the statewide assessment of all 81 major watersheds by 2017 (Figure 1).

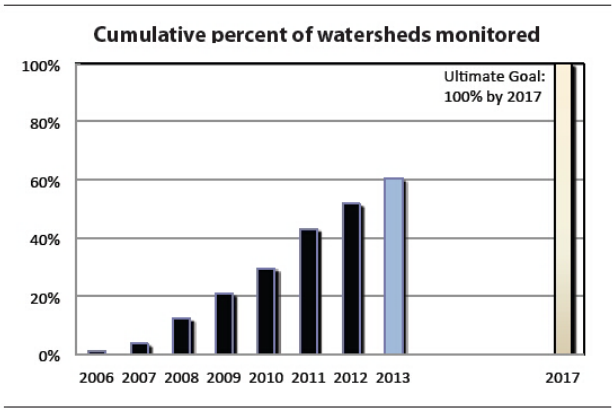


Figure 1 Progress completing watershed assessments.

The DNR in partnership with the Minnesota Geological Survey is completing geologic atlases throughout the state. Atlases provide critical information for local water supply planning and water quality protection (Figure 2).

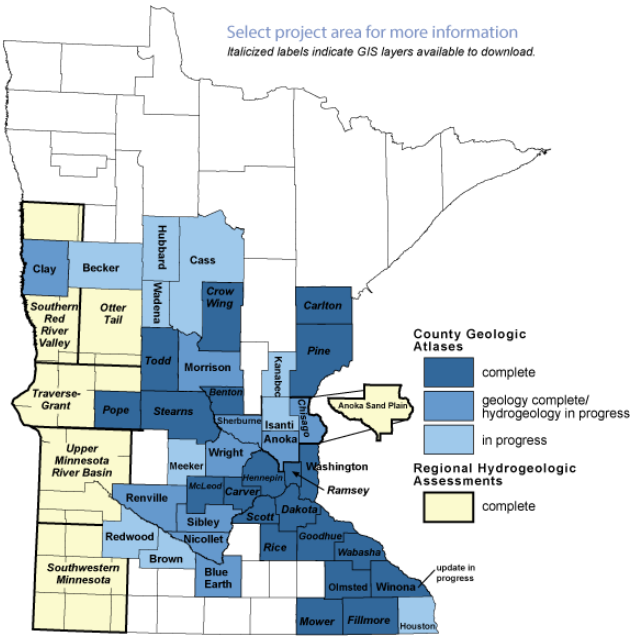


Figure 2 Statewide progress completing County Geologic Atlases.

The DNR's aquifer monitoring efforts include partnerships with other state agencies, Soil and Water Conservation Districts, and municipal water suppliers. We have 720 actively used monitoring wells and we are adding about 50 new monitoring sites per year, with a long term goal of about 7,000 wells throughout the state. We analyze water level trends in aquifers where there are at least 20 years of data, currently only 296 sites have reached 20 years of record (Figure 3).

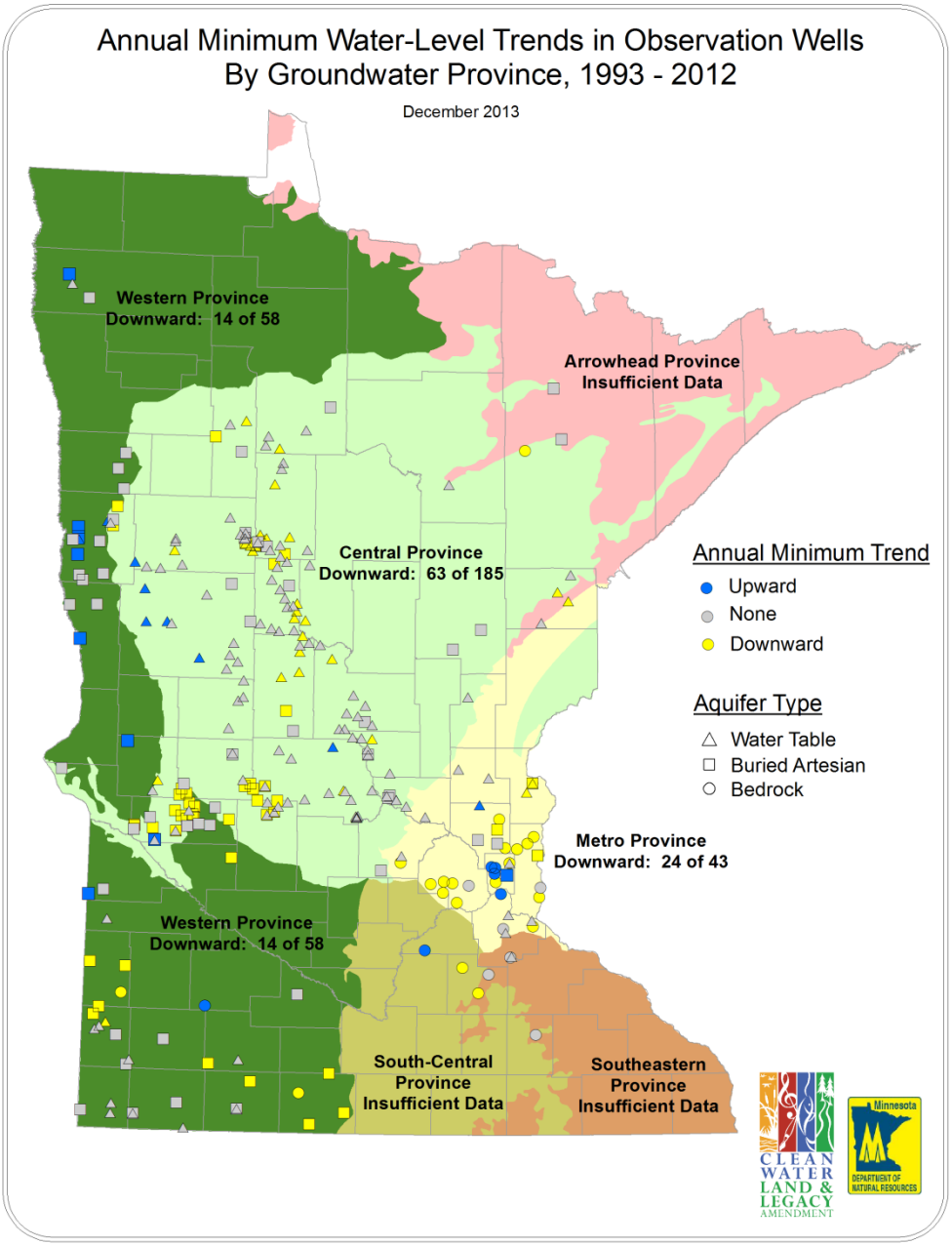


Figure 3 Statewide map showing water level trends for aquifers with monitoring data with at least 20 years of data.

Statutory Change(s):

Not applicable.

Change Item Title: Investments in Forest Management

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	2,000	2,000	2,000	2,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact =	2,000	2,000	2,000	2,000
FTEs	9.5	9.5	9.5	9.5

Recommendation:

The Governor recommends $2 million in both FY 2016 and FY 2017 for investments in state forest lands to expand programs and initiate new activities in three primary areas: state forest land management, forest health, and data management and technology. Together, these targeted investments will improve the health and resiliency of Minnesota's forests, increasing the economic, social, and environmental benefits derived from this important resource. This proposal will increase the Division of Forestry's $23.9 million annual general-fund base budget by 8 percent in FY2016 and FY2017.

Rationale/Background:

These activities are undertaken to meet the Department of Natural Resources' (DNR) land management goals, invest in school trust lands to maximize revenue, treat stands on Consolidated Conservation lands to benefit county budgets, and fulfill statutory requirements. Funding and FTEs in this proposal move forward on recommendations from the 2014 Office of the Legislative Auditor DNR Forest Management Evaluation Report. The report specifically recommends that the legislature reassess how the DNR's forest management activities are funded. The report concluded that the DNR fulfills its responsibilities to manage state forest land sustainably and for multiple uses. Consistent funding, therefore, would help the DNR maintain diverse and productive forests on state lands.

State Forest Land Management and Infrastructure

Approximately 40,000 acres per year of state forest lands are managed through commercial timber harvests. Management activities such as inventorying and stand treatments help assure that our state-administered forests are healthy, productive, and resilient. Immediate funding shortfalls predict a major decrease in these activities. This investment would both increase stand treatments (e.g., pre-commercial thinning) to improve forest vigor and increase inventory work that would return us to a 20-year inventory cycle, which is needed to implement the most effective forest management strategies for healthy and diverse forests.

This investment would also serve to meet essential road maintenance needs (e.g., grading, culvert installation, spot graveling, and emergency repair activities). These efforts will keep roads open and safe on our 2,340-mile state forest road system, which also includes 46 bridges and more than 3,000 culverts statewide.

Forest Health Protection

As new invasive forest pests and plants are introduced into Minnesota and existing infestations spread, the potential threat to long-term rural and community forest sustainability grows. Current staffing and funding levels cannot address existing infestations, let alone the expanding populations of emerald ash borer (EAB), gypsy moth, and invasive plants. For example, Minnesota has nearly 1 billion ash trees susceptible to EAB. New to Minnesota, EAB has cost other states millions of dollars to combat. Effective response to invasive pests and plants hinges on our ability to quickly detect, evaluate, and develop management strategies for outbreaks and to educate land managers, community leaders, and the public on how to prevent the movement of and manage terrestrial invasive species. At the same time, public funding to manage terrestrial invasive species has been cut by nearly 75 percent over the last seven years.

Technology to Improve Data Management

Many of the technology systems used to support forest management and tracking are outdated and in need of significant updates, as indicated in the 2014 Office of the Legislative Auditor report. To best support healthy, reliable future forests, we need to conduct a business analysis of our technology systems and create a plan for effective and cost-efficient technology solutions. This plan will guide DNR forestry technology development and investments to ensure diverse and well-managed forests in Minnesota.

The DNR currently uses paper forms and mail to deliver, receive, and process registration for 350 loggers each year. Various notifications are routinely mailed to loggers for permit signatures, payments, expiration dates, and extensions. These could be done more efficiently and cost effectively via a web-based logger registration system. Improvements are also needed to outdated software for managing firewood vendors and new software is need for terrestrial invasive species activity management and accomplishments.

Proposal:

State Forest Land Management and Infrastructure ($1,300/$1,300, 6.5 FTEs)

- Increase management treatments in forested stands by 2,000 acres annually.
- Inventory an additional 50,000 acres of state forest land annually.
- Provide safe state forest roads and bridges and protect state forest infrastructure investments, including repairing road damage, replacing culverts, and managing roadsides.
- Improve forest site-level guideline monitoring and associated data collection.

Forest Health Protection ($400/$400, 2FTEs)

- Increase capacity to respond to and manage forest health threats; increase forest health monitoring, stand evaluation, and technology transfer to minimize terrestrial invasive species effects.
- Increase survey and treatment of terrestrial invasive plants on state forest lands.
- Increase public awareness of healthy forests and engagement in preventing the spread of terrestrial invasive species through the PlayCleanGo Program.

Technology to Improve Data Management ($300/$300, 1 FTE)

- Create a web-based logger registration and notification system.
- Improve forest management database systems and plan future technology needs.

IT Related Proposals:

MNIT@DNR resources are needed to design and develop infrastructure and software for the logger registration system and provide input on a forestry technology systems plan. Ongoing maintenance and further software IT work is anticipated.

Results:

Measure	*Name of Measure*	*FY10-13*	*FY14*	*FY17*
Quantity	Acres of stand treatments	250	250	2,000
Quantity	Acres of forest land inventoried	75,000	100,000	150,000
Quantity	Miles of state forest road maintenance*	2,500	2,500	3,750
Quantity	Number of culverts replaced on state forest roads	20	20	30
Quantity	Number of harvest sites monitored and evaluated for sustainable forest management methods	N/A	N/A	100
Result	Minnesota residents, recreationists, and businesses engaged in prevention actions through PlayCleanGo campaign			
Result	FORIST system basic advancement and future technology needs identified			

*State forest road system = 2,340 miles. To ensure safety, roads might be graded and/or repaired multiple times each year dependent on road and weather conditions. Thus, miles maintained are greater than the miles in the system.

Statutory Change(s):

Not applicable.

Change Item: Parks and Trails Operations and Maintenance

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	3,600	3,600	3,600	3,600
Revenues	0	0	0	0
Natural Resources Parks Revenue (2106) Fund				
Expenditures	1,000	1,300	1,300	1,300
Revenues	1,000	1,300	1,300	1,300
Net Fiscal Impact = (Expenditures – Revenues)	3,600	3,600	3,600	3,600
FTEs	30	32	32	32

Recommendation:

The Governor recommends $3.6 million in FY 2016 and $3.6 million in FY 2017 from the general fund to operate and maintain Minnesota's state parks and recreation areas as premier outdoor recreation destinations. In addition, the Governor recommends increasing State Park user fees to offset the costs of operating state parks in the Natural Resources Fund - State Parks Account. This request represents a 4 percent increase to the Parks and Trails Division. DNR has developed a system plan that will ensure that future investments focus on Minnesota's most important natural resources and highest-quality recreational opportunities.

Rationale/Background:

Over the past decade, funding to operate the parks has not kept pace with increased visitorship and the increased costs of serving them. Without new operating funds, camping and lodging will be closed at most parks for a significant portion of the year (loss of 40,000 camping and lodging nights), facilities (bathrooms, contact stations, visitor centers) will be closed, and more than 154,000 hours of staff time will be reduced. In addition, this reduction in operations will lead to a loss of $3.8 million in revenue annually.

In order to manage increased costs over the past decade, DNR reduced services and increased user fees. They shortened camping seasons, started to co-manage parks, and reduced visitor services, such as cleaning and mowing. In addition, DNR increased some user fees, such as $1/night on campsites and $1/bundle on firewood. Recently implemented efficiencies, including staffing reductions, have stretched to the breaking point our capacity to manage Minnesota's system of state parks and recreation areas. The legislature has authorized a number of new units and facilities in recent years, including Lake Vermilion State Park, that requires staffing and support. Without additional funding, the quality of service and visitor experience will decline.

State parks and recreation areas support a healthy population and economy. Research shows that outdoor recreation in natural settings contributes to visitors' physical and mental health. Minnesota state parks and recreation areas represent 32 of the top 50 tourist attractions in Minnesota, making state parks a cornerstone of the tourism industry. In addition to meeting basic customer service and operational needs, Minnesota state parks and recreation areas also need to offer relevant services and amenities to attract the next generation of outdoor recreation enthusiasts. The new system plan will direct investments toward activities, facilities and lodging options that inspire people to get outdoors.

Proposal:

This proposal provides funding to:

- "Keep the doors open" to prevent additional reductions to park operations and guest services. The majority of these hours are for seasonal staff at the most used parks during the busiest times of the year. These staff will be maintaining facilities and providing guest services (e.g., cleaning bathrooms, providing campground security, staffing visitor centers).
- Address associated costs of operating a state park system such as facilities, fleet (e.g. trucks, tractors, watercraft), fuel, and supplies and equipment.
- Manage cultural and natural resources and offer outdoor programming that will maintain quality outdoor recreation experiences in Minnesota's 75 state parks and recreation areas.
- Work with outside partners to implement new revenue-producing concepts, which will further increase the Natural Resources funds available for operations and maintenance at parks.

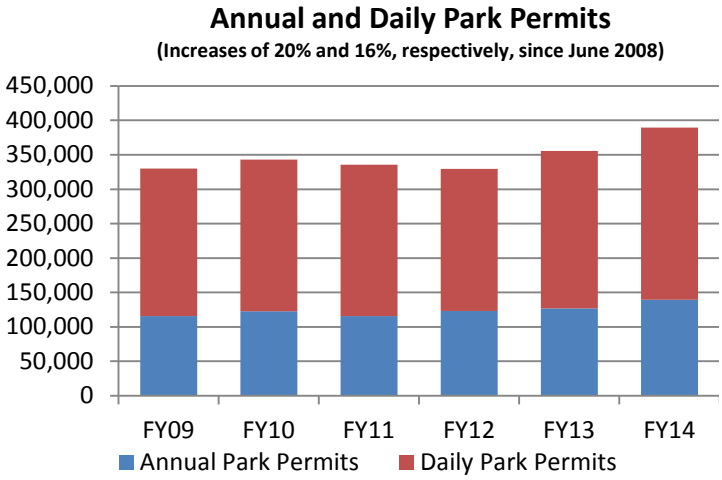
In addition, this proposal would allow for an increase in annual vehicle permit fee to increase by $5 from $25 to $30 and daily vehicle permit fees to increase by $1 from $5 to $6 to generate an estimated $1.3 million annually. These funds would offset increases in the State Parks Account. These fees have not increased in more than a decade.

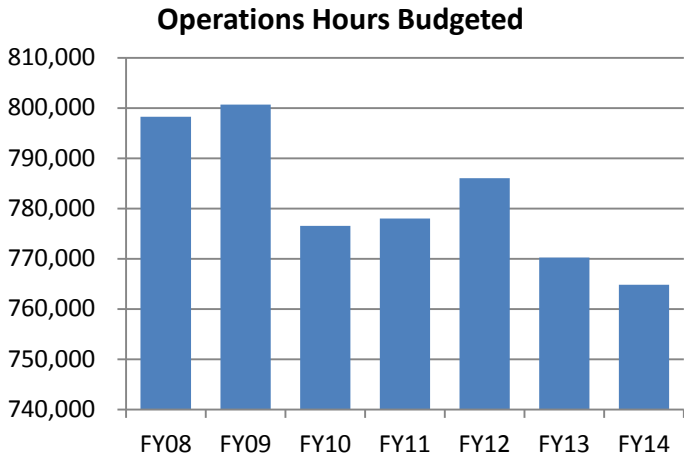
IT Related Proposals:

Not applicable.

Results:

- Quantity: Sustain quality experiences for 8.7 million annual visitors and attract new, younger and more diverse visitors to mirror Minnesota's changing demographics.
- Quality: Provide "unforgettable" experiences that result in high visitor satisfaction.
- Result: Minnesotans will be healthier, happier and more fit; Minnesota's tourism economy will continue to thrive; more special places will be preserved; and more people will be connected to the outdoors.
- What we will measure: We will collect visitor satisfaction data, permit and camping sales data, number of visitors attending interpretive programs, number of acres managed and number of special species preserved.





The popularity of Minnesota state parks is on the rise, as illustrated by the increase in annual and daily permit sales, but funding for cleaning, mowing and other visitor services (as measured in operations hours funded) has declined since FY09.

Statutory Change(s):

MS85.055

Change Item: Snowmobile Operations and Maintenance

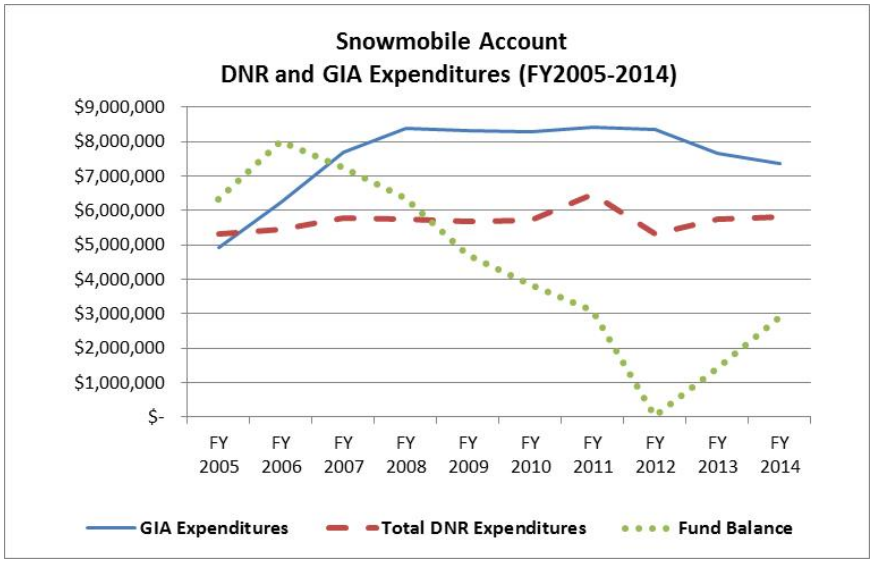
Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Natural Resources Fund (2101)				
Expenditures	225	225	0	0
Revenues				
Net Fiscal Impact = (Expenditures – Revenues)	225	225	0	0
FTEs	2	2	0	0

Recommendation:

The Governor recommends an appropriation increase of $225,000 in FY 2016 and FY 2017 for the snowmobile account within the Natural Resources Fund. This increase will go to the DNR Division of Parks and Trails to help sustain a high-quality snowmobile trail system in Minnesota, and prevent service reductions in state trail grooming and maintenance. The DNR will continue to partner with the Minnesota United Snowmobilers Association (MnUSA) to seek long-term funding solutions for the snowmobile account.

Rationale/Background:

The snowmobile account has experienced challenges in recent years due to a structural deficit and a low-snow winter in FY 2012. Both the DNR and the Grant-in-aid (GIA) program need funds to keep up with the rising costs of fleet, fuel, grooming and trail maintenance.



DNR is currently working with MnUSA to discuss long-term funding needs and potential ways to increase revenue. In the meantime, this proposal provides immediate relief for a DNR funding gap in FY 2016 and FY 2017.

Minnesota's 22,000 miles of snowmobile trails are an essential part of the state's quality of life, tourism, and economic development. More than 21,000 miles of the system are maintained by local snowmobile club volunteers supported by GIA funding. DNR manages the GIA program, as well as core state snowmobile trails.

The last fee increase occurred in 2006. Because fee revenues have remained flat and grooming and maintenance costs are increasing, DNR is not able to maintain trails at the levels users expect and best practices suggest. Snowmobile clubs around the state are also experiencing similar pressures related to fleet and grooming. DNR has already taken steps to become as efficient as possible with snowmobile operations, following a decade of essentially flat funding. We regularly examine staffing, the aging groomer fleet, and approaches to trail grooming and maintenance. Without this appropriation increase, DNR will have to reduce services in trail grooming and maintenance; this will diminish trail quality and likely affect snowmobile tourism, including local businesses that rely on snowmobilers during the winter season.

Proposal:

This proposal increases the DNR appropriation by $225,000 each year to allow the DNR to complete trail management activities necessary to sustain high-quality snowmobile trails. This funding will be directed toward core operations related to labor, fleet and grooming costs. This is one-time funding, which 1) continues the partnership between the DNR and MnUSA to manage and maintain a high-quality snowmobile trail system in Minnesota and 2) provides an interim step to shore up basic snowmobile operations while we work together to address future funding needs.

IT Related Proposals:

Not applicable.

Results:

- Maintain Minnesota's outstanding system of snowmobile trails so that they contribute to the state's cultural and economic vitality.
- Sustain work with the GIA snowmobile clubs and have the resources necessary to maintain and groom state trails to a safe and enjoyable standard.

Type of Measure	*Name of Measure*	*FY2010*	*FY2014*
Quantity	Miles of Snowmobile Trails Groomed and Maintained (GIA and DNR).	22,023* miles	22,112* miles

*Total miles fluctuate slightly each year due to re-routing of some GIA trails.

Statutory Change(s):

Not applicable.

Change Item: Parks and Trails Legacy – DNR Parks and Trails

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
Parks and Trails Legacy Fund				
Expenditures	$17,061	17,841	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	$17,061	$17,841	0	0
FTEs	28	29	0	0

Recommendation:

The Governor recommends 40 percent of the Parks and Trails Legacy Fund each fiscal year (approximately $17.061M for FY 2016 and $17.841M for FY 2017) for the Department of Natural Resources (DNR) to advance goals from the 25-year Parks and Trails Legacy Plan within Minnesota state parks and trails. The focus of the work includes connecting people to the outdoors, acquiring land and creating opportunities, taking care of what we have, and coordinating with partners.

In FY 2014-15, the DNR was allocated 40 percent of the Legacy Fund ($16.821M in FY 2014 and $16.953M in FY 2015). FTEs will remain at the same level as FY14-15 biennium.

Rationale/Background:

The Clean Water, Land, and Legacy Amendment created the Parks and Trails Fund, which is an important source of funding for improving parks and trails statewide. The DNR uses the Legacy Fund to help establish a 21st century state park and trail system that attracts future generations to experience the outdoors, while supporting the economic vitality of surrounding communities and ensuring the protection of the state's unique resources.

The DNR, the Metropolitan Council, and greater Minnesota are working together to advance a more coordinated approach to achieve outcomes for the Parks and Trails Legacy Fund. The DNR continues to support a percentage distribution of "40-40-20," where 40 percent is allocated to the DNR, 40 percent to the Metropolitan Council, and 20 percent to greater Minnesota. This percentage distribution was agreed to by a 2011 Parks and Trails Legacy Funding Work Group, and has been recommended for three biennia. It is supported by the three implementing agencies and Minnesota's Legacy Advisory Committee, and remains the best approach for allocating the Parks and Trails Legacy Fund.

Proposal:

The DNR will continue to advance the four main goals associated with the 25-year Parks and Trails Legacy Plan:

- Connect People to the Outdoors. We continue to promote and provide innovative programs and special events that educate, interpret and build outdoor stewardship skills. For example, the I Can! series reaches out to young families and new park and trail users to teach camping, climbing, archery and more. Each year, we reach 300,000 participants through interpretive programs and 2,000 visitors through skill-building programs in camping, climbing and paddling.
- Acquire Land, Create Opportunities. We will pursue high-priority acquisitions that provide important connections and/or preserve priority important natural and cultural resources. New development and rehabilitation projects create new recreation opportunities with potential to increase state park and trail use.
- Take Care of What We Have. We will ensure high-quality outdoor recreational experiences through infrastructure renewal and increased accessibility. This will include, for example, new and enhanced campgrounds, trail bridges, and energy efficiency projects. We also manage and restore natural landscapes within the state park and trail system.
- Coordinate with Partners. While agencies and organizations can do a great deal of Legacy work on their own, ultimately we are striving to provide a seamless system of parks and trails in Minnesota. Coordination and cooperation are needed to do everything from providing information to park and trail users to better connecting the statewide, metro and greater Minnesota parks and trails. The DNR will continue to coordinate with implementing agencies and seek guidance from the Legacy Advisory Committee.

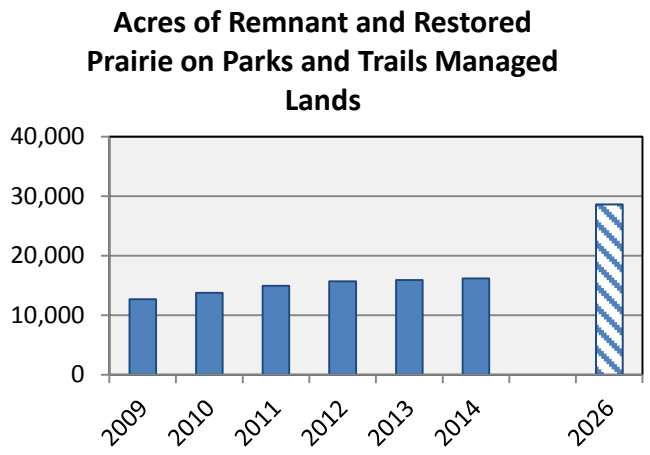
IT Related Proposals:
Not applicable.

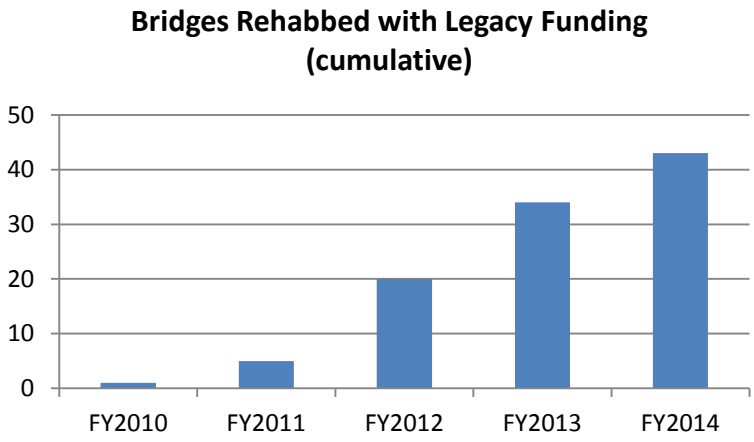
Results:
In keeping with the strategic directions set forth in the Parks and Trails Legacy Plan, the DNR has expanded and improved outdoor recreation opportunities across the state. Key indicators of success include:

- More people are getting outdoors. State park permit sales, overnight stays and program participation have all increased significantly since 2009. Overall attendance at interpretive programs has increased 37 percent since 2009, and Legacy-funded staff led the programs for half of those participants in 2013.

- New opportunities and acquisitions exist at Minnesota state parks and trails. Over the past five years, Legacy-funded acquisitions have increased the total acres of parkland and the total miles of state trails. Legacy funding has also made a number of important development projects possible. For example, since 2009 the DNR has:
  - Improved accessibility at 12 state parks and trails.
  - Constructed a trail center and a new visitor center (leveraged with bonding).
  - Built camper cabins in two state parks.
  - Upgraged electrical service at 51 campsites and added 50 amp service in 106 campsites at four state parks.
  - Built a new 6 mile state park bike trail.
  - Constructed seven yurts in three state parks.
  - Constructed two RV sanitation stations.
  - Installed 14 renewable energy systems.
  - Replaced picnic tables and added accessible fire rings to 75 recreation units (includes forest recreation areas).
  - Converted two historic buildings into lodging.

- Native landscapes and aging structures have been restored. Since the initiation of Legacy funding, the pace of native plant restoration at state parks and trails has increased 59 percent, prescribed burning has increased 34 percent and control of invasive plants has increased by more than 90 percent. In addition, Legacy funds have been used to make improvements to our aging infrastructure and to reinvigorate visitor services. More than a third of the 300 bridges on state trails are over 100 years old, and we've used Legacy funding to repair or replace 43 of them since 2009.





Statutory Change(s):
Not applicable.

Change Item: Parks and Trails Legacy – Greater Minnesota

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Parks and Trails Legacy Fund				
Expenditures	$8,530	$8,920	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	$8,530	$8,920	0	0
FTEs	2	2	0	0

Recommendation:

The Governor recommends 20 percent of the Parks and Trails Legacy Fund each fiscal year (approximately $8.530 M for FY 2016 and $8.920M for FY 2017) for a Parks and Trails Legacy Grant Program for greater Minnesota. This funding will provide grants to local governments to connect people to the outdoors, help create new parks and trails, and maintain existing ones.

A portion of the total appropriation may be used for administering the grants, including up to 4.5 percent for the Greater Minnesota Regional Park and Trail Commission (GMRP&TC) to maintain an Executive Director and necessary support functions, and up to 2.5 percent for the Department of Natural Resources (DNR) to manage the grants according to standards consistent with the Minnesota Office of Grants Management. In FY 2014-15, DNR was allocated 20 percent of the Parks and Trails Legacy Fund ($8.410 M in FY14 and $8.477M in FY15) for a competitive grant program and legislatively designated grants for greater Minnesota. In FY 2016-17, GMRP&TC will provide leadership for the grant program, while DNR will continue to provide contract management services.

Rationale/Background:

The Clean Water, Land, and Legacy Amendment created the Parks and Trails Fund, which is an important source of funding for parks and trails statewide. The DNR, GMRP&TC and the Metropolitan Council are working together to advance a more coordinated approach to achieve outcomes for the Parks and Trails Legacy Fund. The implementing agencies continue to support a percentage distribution of "40-40-20," where 40 percent is allocated to the DNR, 40 percent to Metropolitan Council, and 20 percent for GMRP&TC, as well as approximately 1 percent allocated for coordination. This percentage distribution was agreed to by a 2011 Parks and Trails Legacy Funding Work Group, and has been recommended for three biennia. It is supported by the three implementing agencies and Minnesota's Legacy Advisory Committee, and remains the best approach for allocating the Parks and Trails Legacy Fund.

The 2013 Legislature established the GMRP&TC to advance system planning in greater Minnesota and to provide recommendations to the legislature for grants funded by the Parks and Trails Legacy Fund. The scope of this work is for parks and trails of regional significance in counties and cities outside the seven-county metropolitan area (Minnesota Statutes, 85.536).

This grant program will help create a seamless system of outdoor recreation across the state. It plays a critical role for enhancing outdoor recreation participation in greater Minnesota, conserving important natural features, and contributing to local economic benefits around the state.

Proposal:

- This proposal is a change to an existing program.
  - To date, the DNR has led and managed the "Parks and Trails Legacy Grant Program" for greater Minnesota.
  - FY 2014-15 was a period of transition: the commission was beginning its work and creating system plans, while DNR coordinated with the commission and continued to manage the grant program.
  - In FY 2016-17, the commission will formally lead the grant program by guiding the planning and grant selection for greater Minnesota based on the results of its public engagement process in six districts across the state.
  - The commission will provide recommendations to the legislature for greater Minnesota parks and trails grants.
  - The DNR will continue to work closely with the commission and provide contract management for funded projects, as well as technical assistance to grant applicants and recipients.

- This funding will directly provide for a competitive grant program that will help achieve the goals of the 25-year Parks and Trails Legacy Plan, including connecting people to the outdoors, acquiring land and creating opportunities, taking care of what we have, and improving coordination across outdoor recreation providers.

IT Related Proposals:

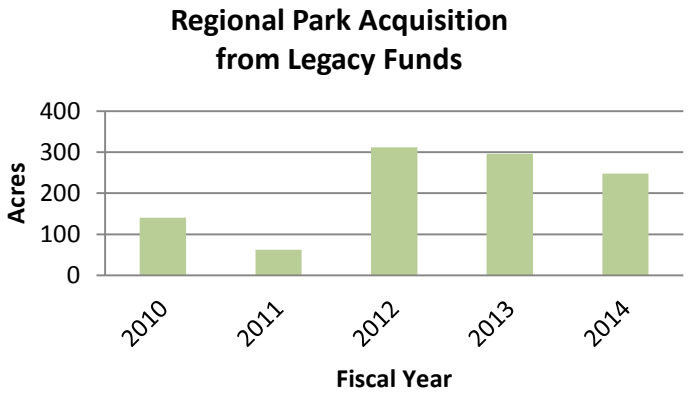
Not applicable.

Results:

This program will provide grants to local governments to create and maintain outdoor recreation opportunities of regional or statwide significance in greater Minnesota. Performance measures include:

- the number and type of grants;
- dollars awarded;
- results achieved (e.g., acres acquired, parks and trails developed, and satisfaction of park and trail users); and
- economic trends and benefits resulting from local parks and trails.

Since 2010, greater Minnesota Legacy funds have been used to acquire more than 1,000 acres of parkland. These important acquisitions, most in rapidly growing areas, provide the land for new recreational opportunities.



Results and performance measures under the grant program can vary based on the types of projects submitted and selected for funding. This makes it difficult to set targets for acres acquired, trails miles developed, etc. For example, land acquisition value per acre is significantly different based on the location of the property and the highest use of the property. The same amount of acquisition dollars allocated each year may result in a wide variance in the actual acres acquired.

Type of Measure	*Name of Measure*	*FY 2010/11*	*FY 2012/13*	*FY 2014/15*	*Estimated FY 2016/17*
Quantity	Number of grants	38	41	12	20-40
Results	Regional Park Acres Acquired	202	608	500	300-500
Results	Trails Miles Developed and/or Rehabilitated	117	171	54	100-200

Currently grant outcomes are measured on the DNR's website at:
Grant Outcomes (http://www.dnr.state.mn.us/grants/outcomes/index.html).

The commission will continue to report grant outcomes through the DNR website and/or the Legislative Coordinating Committee (LCC) Legacy website.

Statutory Change(s):

Not applicable.

Change Item: Parks and Trails Legacy – Coordination Among Partners

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Park and Trail Legacy Funds				
Expenditures	531	549	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	531	549	0	0
FTEs	1	1	0	0

Recommendation:

The Governor recommends that $531,000 for FY 2016 and $549,000 for FY 2017 (slightly more than 1 percent) are allocated from the Parks and Trails Legacy Fund to advance a coordinated approach for:

- Integrated research;
- Development and management of web-based systems;
- Support for the Parks and Trails Legacy Advisory Committee;
- Restoration evaluation; and
- Other priority coordination needs such as youth involvement and connecting underrepresented audiences.

The products and benefits of this change item are shared among the Department of Natural Resources, Greater Minnesota Regional Parks and Trails Commission, and the Metropolitan Council. The responsibility for coordinating, planning and communicating are also shared to ensure that these benefits meet the needs of the three entities.

Through a coordinated approach, we can create a seamless and integrated system of parks and trails, a high priority for citizens participating in the Legacy planning process. Park and trail users want an integrated information source and integrated system of regional parks and trails so that they can quickly and easily find information and opportunities that provide desired experiences. Integrated approaches to research and evaluation are also needed.

Rationale/Background:

The three implementing agencies are working together to advance a more coordinated approach to achieve outcomes for the Parks and Trails Legacy Fund. All three continue to support a percentage distribution of “40-40-20,” where 40 percent is allocated to the DNR, 40 percent to Metropolitan Council, and 20 percent to Greater Minnesota. This percentage distribution was agreed to by a 2011 Parks and Trails Legacy Funding Work Group, and was recommended for three biennia.

The state and regional parks and trails system is made up of different providers across the state funded by numerous sources. This complex network poses a challenge to state and regional providers interested in meaningful coordination, as well as end users who seek quality, connected and accessible opportunities.

Coordination is essential to achieve the vision laid out in the Parks and Trails Legacy Plan and to ensure that the principles the public developed for the use of Legacy Funds are achieved. Effective coordination results in wise use of funds and may result in cost savings.

A major goal for all outdoor recreation providers is to increase the per capita participation in nature-based outdoor recreation. The primary driving factor behind this trend is a decline in involvement among young adults and their children, for older adults, urban individuals and communities of color.

Coordinated research information and evaluation should help in our joint efforts to increase outdoor recreation participation.

Proposal:

This request builds on previous appropriations from the Park and Trail Legacy Fund related to coordination and research.

- *Research* – Standardized coordinated research is needed across the three systems in order to understand who is using the state and regional park and trail system, where they are coming from, and their satisfaction with facilities and programs. Currently, the three systems use different methodologies to answer different questions. Information about use and satisfaction that can be compared across systems is needed to make decisions about future investments. Research is critical to ensuring Minnesotans' expectations for use of the Park and Trail Legacy Fund are being met.
- *Web-based systems* – One of the goals in the *Parks and Trails Legacy Plan,* under the strategic direction of "*Coordinate Among Partners*" is enhanced, integrated and accessible information for park and trail users. Partners have already been coordinating on the development of an integrated web site that gives users the ability to do trip planning, create customized maps, use print-on-demand services and interface with smartphones. Accessing information about desired park and trail experiences through an integrated web site will be a service for park and trail users. This proposal will build on that effort.
- *Support for the Legacy Advisory Committee* - The mission of the Parks and Trails Legacy Advisory Committee (LAC) is to "champion the 25 year Parks and Trails Legacy Plan by providing recommendations to enhance promotion, coordination, and accountability throughout implementation of the plan." (http://www.legacy.lleg.mn.ptlac).
- The LAC was created as a part of the implementation of the 25-year *Parks and Trails Legacy Plan*. Committee members advise the convening sponsors (Greater Minnesota Regional Parks and Trails Commission, Metropolitan Council, and the Department of Natural Resources) on the implementation of the Legacy Plan. The committee is comprised of volunteers who travel from around the state. Reimbursement for travel expenses and support for their work makes participation possible for a diversity of Minnesotans.
- *Restoration evaluation* – Evaluation of natural resource restoration projects across all four Legacy Funds will determine progress towards achievement of restoration goals. A significant amount of Legacy Funds have been invested in restoration projects and an assessment of progress will guide future investments and assess achievement of restoration goals. This proposal will help achieve legislative mandates for restoration evaluation.
- *Other priority coordination needs such as joint marketing and youth involvement, and equity* - Other priority coordination needs such as joint marketing and youth involvement, and connecting racially and ethnically diverse audiences need a coordinated effort as well.

IT Related Proposals:

Not applicable.

Results:

- Improve performance for achieving the goals of the 25-year *Parks and Trails Legacy Plan*.
- Increase effectiveness and efficiency of Parks and Trails Legacy Funds.
- Specific results include:
  - Develop an integrated user-friendly website.
  - Develop and implement a standard survey tool and methodology for implementation across state and regional parks and trails.
  - Hold six Legacy Advisory Committee meetings per year with the completion of an annual work plan designed to monitor and evaluate and recommend how to implement the Parks and Trails Legacy Plan.
  - Complete restoration evaluations and an assessment of the acres of natural resource sites improved.
  - Increase engagement among youth and diverse audiences.

Statutory Change(s):

Not applicable.

Change Item: Fish and Wildlife Enhancement and Reinvestment Initiative

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Game and Fish Fund (2200)				
Expenditures	5,443	5,075	1,893	1,893
Revenues	3,145	2,926	645	645
Net Fiscal Impact = (Expenditures – Revenues)	2,298	2,149	1,248	1,248
FTEs	7	7	7	7

Recommendation:

The Governor recommends appropriating $5.443 million in FY 2016 and $5.075 million in FY 2017 of existing dollars from the game and fish fund to accelerate fish and wildlife populations, habitats, and facilities work that further enhances fishing, hunting, and other wildlife-related recreation. This initiative will also assure that the state fully captures our increased apportionment of federal excise taxes under the Wildlife Restoration Act (aka Pittman-Robertson), which have doubled in recent years.

Rationale/Background:

The Minnesota Constitution prescribes that hunting and fishing and the taking of game and fish shall be forever preserved and shall be managed by law and regulation for the public good (Article XIII, Sec. 12). The Department of Natural Resources (DNR) is the state agency with primary responsibility for this management. This initiative is addressing indicators of declines in populations of some key species and habitats and indicators of likely future declines in participation in fishing and hunting.

Hunting, fishing and wildlife watching generate over $3 billion in retail expenditures in Minnesota each year. Fishing alone results in $2.4 billion in annual retail expenditures in the state, generating over $250 million in state and local general tax revenues. The game and fish fund, derived primarily from fishing and hunting license fees and federal excise taxes on fishing and hunting equipment, provides the fiscal foundation for protecting the state's strong hunting and fishing heritage and supporting fish and wildlife management. Currently, the fish and wildlife management function of the DNR is based largely on the game and fish fund and receives no general funds.

In recent years we have benefitted from a surge in federal excise taxes due to growing interests in recreational shooting, resulting in an increased state allocation of potential earnings. Minnesota's apportionment of wildlife restoration dollars has gone from about $11 million in 2012 to $23 million in 2014. To earn these federal dollars, we must first spend state dollars and then submit for a 75 percent reimbursement. Without this initiative, there is a high risk that Minnesota will turn back federal dollars, which has never happened in this state since the inception of the program in 1937.

Proposal:

This proposal addresses four areas critical to fish and wildlife conservation and Minnesota's hunting and fishing heritage: 1) Enhanced fisheries management and monitoring to help sustain Minnesota's water-based recreation, resources and economy; 2) Accelerated angler and hunter recruitment and retention through improved stakeholder delivery; 3) Improved fish and wildlife recreation through accelerated management of public hunting and fishing facilities and improved services to customers; and 4) Accelerated wildlife population and habitat monitoring and management.

1) Enhanced fisheries management and monitoring to help sustain Minnesota's water-based recreation, resources and economy (FTE = 6, FY16 $725 / FY17 $725 / FY18 $775 / FY19 $775)

This initiative will bolster existing fisheries habitat management, population assessment and management, and harvest monitoring programs which have experienced declines in capacity in recent years. The per capita rate of participation in fishing in Minnesota is second only to Alaska, and to a large extent, the character of Minnesota is defined by its lakes, rivers and quality of its fishing. Minnesota attracts more than 266,000 nonresident anglers and their families annually, driving an important tourism and local community economy, yet our ability to provide high quality angling experiences is declining.

Specifically, this initiative will enhance or accelerate the following fisheries program activities:

- Fish harvest: partially restore creel survey capacity beyond the large lakes.
- Fish habitat: enhance aquatic habitat planning and implementation; provide capacity for long-term monitoring of aquatic management areas and easements.
- Monitoring: enhance capacity for survey work on warm water rivers and streams, conduct long-term monitoring efforts (i.e. Sentinel Lakes).

2) Accelerating angler and hunter recruitment and retention through improved stakeholder delivery (FTE = 0, (FY16 $165 / FY17 $165 / FY18 $65 / FY19 $65 / PR Revenue (FY 16 $74 / FY 17 $74))

This initiative builds on the recently completed report by the Commissioner's Council on Hunting and Angling Recruitment and Retention. This report examines hunting and angling participation trends, the process of becoming a hunter and angler, and proposed actions that address declines in outdoor recreation participation. The council was composed of hunting, fishing, conservation and recreation organizations. During council meetings it became apparent that many organizations and their chapters would benefit from a broader, deeper, and more research-based understanding of what it takes to get youth and adults engaged in hunting and fishing. To that end, this initiative proposes an Angler/Hunter Recruitment and Retention Academy that would train key agency, non-government organizations, and leaders of angling and hunting organizations in best practices and most effective recruitment and retention methods, including how to create meaningful evaluations. In conjunction with training, recruitment and retention support materials will be produced.

The academy, among other things, will bring focus on how organizations can enhance their own recruitment and retention efforts or support the following council recommendations:

- Developing and supporting youth after school sporting clubs.
- Implementing angler/hunter marketing campaigns targeted at adults.
- Delivering "learn-to" fish and hunt skills programs & workshops for adults.
- Providing family-oriented hunting and fishing sampler events.
- Creating a web-based recruitment/retention clearinghouse.
- Promoting a reverse mentoring program.

3) Improved hunting and fishing and wildlife recreation through accelerated management of public hunting and fishing facilities and services to customers (FTE = 0 FY16 $1,778 / FY17 $1,615 / FY18 $670 / FY19 $670 / PR Revenue (FY16 $1,232 / FY17 $1,112 / FY18 $419 / FY19 $419))

This initiative provides for enhanced fishing, hunting and wildlife recreation experiences through improvement of facilities, access and customer service. There is a backlog of demand for maintenance and improvement of facilities on Wildlife Management Area (WMA) and Aquatic Management Area (AMA) public hunting and fishing lands. There is also an increasing demand for good information that is readily available through multiple media and platforms.

This initiative would accomplish the following:

- Improve and maintain WMA facilities and habitat to standards, including recreational access, facilities maintenance, and site cleanup.
- Protect state investments through completion of conservation easement baseline reports, regular monitoring of all easements, and assessment and development of management plans for Aquatic Management Areas.
- Complete comprehensive WMA/AMA system plans and complete ten year plans for two "major" WMA units in the state.
- Enhance and maintain the Wildlife and Aquatic Habitat Management Application (WAHMA) enterprise information system being built for capture, querying, planning and reporting on information related to WMA/AMA management and maintenance.

4) Accelerated wildlife population and habitat monitoring and management (FTE = 1, FY16 $2,775 / FY17 $2,570 / FY18 $383 / FY19 $383 / PR Revenue (FY16 $1,839 / FY17 $1,740 / FY18 $226 / FY19 $226))

This initiative accelerates wildlife population and habitat activities to benefit a wide range of prairie, forest, and open land species throughout Minnesota. Specifically it will provide resources to facilitate implementation of actions from the Governor's Pheasant Summit and will accelerate or enhance:

- Implementation of the Prairie Plan, including work with local technical teams and landowners and implementation of the Pheasant Summit Action Plan elements. Implementation of the Prairie Plan and actions from the Governor's Pheasant Summit will involve increased effectiveness of Local Technical Teams (LTTs), facilitating work with landowners, and improved data to inform management.
- Forest and brushland habitat management. DNR wildlife managers provide the primary source of expertise and dollars to specifically enhance forest habitats for wildlife and wildlife related recreation. The forested part of the state accounts for approximately 28% of the overall deer harvest and is the primary hunting area for 35% of all deer hunters. Minnesota's remaining moose population, ruffed grouse, and fisher and pine marten are all found only in this part of the state. Currently, there is a backlog of forest wildlife habitat enhancement projects.
- Data collection and analyses for wildlife populations and habitat relative to climate and land use trends; research impacts of environmental chemical and other contaminants on upland birds; conduct research on prairie chickens, spruce and sharp-tailed grouse, waterfowl, pheasants, furbearers, bear, wolf, squirrel, elk, deer, moose, shallow lakes, and WMA users.
- Population surveys for wolf, moose and deer. This initiative would provide for conducting a statewide wolf survey annually (previous schedule was every five years); refining moose population monitoring and estimation methodology; and recalibrating deer models on a more frequent basis. Wolf and deer requests are ongoing; moose is FY 2016-17 only.
- Collaboration, partnerships and customer service: improve coordination and collaboration with internal and external partners; provide technical assistance to other agencies and partners for doing aquatic habitat work; and improve customer information and assistance.

IT Related Proposals:

This initiative may result in MN.IT service requirements for an enterprise information system for WMA/AMA data and reporting needs. (Anticipated costs: FY16 $285, FY17 $285, FY18 $100, $FY19 $100)

Results:

Performance Measures (FY14/15)	Previous	Current
1. Acres of Wildlife Management Areas and Aquatic Management Areas managed - Quantity[1]	1,357,613	1,370,728
2. Retail expenditures in Minnesota related to fishing - Quantity [2]	$2.8 billion	$2.4 billion
3. State and local tax revenues generated from fishing-related expenditures – Quantity [3]	$342 million	$264 million
4. Number of comprehensive lake surveys per year - Quantity[4]	110	54
5. Acres of agricultural landscape enrolled in grassland and wetland conservation programs - Quantity [5]	1.8 million	1.5 million
6. Number of new fishing/hunting license purchasers per year - Quantity[6]	139,868	92,140

Statutory Change(s):

NA

[1] Comparing FY12 to FY14
[2] Comparing 2001 to 2011 (USFWS and Census Bureau, 2011)
[3] Comparing 2006 to 2011 (USFWS and Census Bureau, 2008 & 2013)
[4] Comparing 2001 to 2013 (Stevens pers. comm.)
[5] Comparing 2012 to 2014 (Conservation Agenda)
[6] Comparing 2004 to 2013 (DNR Electronic Licensing System)

Change Item: Expanding Shooting Ranges

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Game and Fish (2200)				
Expenditures	500	500	500	500
Revenues	366	366	366	366
Net Fiscal Impact = (Expenditures – Revenues)	134	134	134	134
FTEs	1.5	1.5	1.5	1.5

Recommendation:

The Governor recommends $500,000 in FY 2016 and $500,000 from FY 2017 from the Game & Fish Fund to enhance shooting facilities for archery and to provide expanded range opportunities for the public. The range funding is necessary to satisfy a growing interest in recreational target archery, and to provide for expanded public shooting ranges for recreational target shooting. This initiative represents an increase in the base game and fish fund budget and will also help to capture Minnesota's full apportionment of federal Wildlife Restoration Act (Pittman-Robertson Act - PR) dollars deriving from federal excise taxes on arms and ammunition.

Rationale/Background:

As a result of the 2014 legislative session, the DNR is currently administering $2.1 million in trap shooting range grants. No administrative funding was provided to manage these grants.

Youth and adult archery hunting licenses have increased significantly in recent years. The Department of Natural Resources (DNR) Archery in the Parks programming has been extremely popular as has the state's National Archery in the Schools Program (NASP). NASP is a collaborative undertaking between DNR and local schools to establish two-week archery units in nearly 400 Minnesota schools reaching approximately 180,000 annually. While this growth in archery has been taking place, some municipalities have been restricting shooting archery in backyards and on private property while others have been more open to embracing archery ranges and parks. Given the current popularity of archery, the bottom line is that people need a place to shoot and the demand far outpaces the supply of suitable shooting venues. Establishing, enhancing and rehabilitating ranges at state, regional, or city parks, local recreation centers, or local schools are perfect solutions to this problem.

In terms of demand for more general shooting opportunities, the number one shooting range request DNR gets from the public is for simple unstaffed ranges where they can go sight in a firearm or shoot recreationally with their kids. We need more sites like the range in Pillsbury State Forest, which are designated and designed to accommodate self-directed clay target, rifle and handgun shooting.

Proposal:

This initiative will enhance staff capacity and expertise to administer that program as well as to expand programs and assistance for other shooting sports in the state in response to increased demands for this type of recreation. This will be accomplished through amending the Minnesota Laws of 2014 appropriation to include authority to use up to 2.5 percent for administrative grants support (0.5 FTE) and by adding staff capacity (1 FTE) for technical and programmatic support to expand shooting programs and opportunities.

In addition, the initiative will establish, enhance, and rehabilitate target archery shooting facilities and, unstaffed, basic shooting ranges on suitable state or other public lands.

The results include increased shooting range grants and range development activities, increased public archery ranges and shooting opportunity, and more unstaffed ranges where citizens can safely shoot recreationally. This will create outcomes of increased access to recreational archer and recreational firearms target shooting opportunities and increased satisfaction of this segment of outdoor recreationists.

IT Related Proposals:

Not applicable.

Results:

If funded, this will be a new shooting sports program and position. No data exists at this time for the first 3 metrics below. There will be several archery range grants awarded and administered in FY 2015 (less than $50,000 total).

Type of Measure	*Name of Measure*	*Previous*	*Current*	*Dates*
Quantity	Estimated number of participants utilizing ranges /rehabilitated/enhanced/established through grants administered by Shooting Range Coordinator	N/A	N/A	N/A
Quantity	Number of public archery ranges /rehabilitated/enhanced/established	N/A	In Process	FY 15
Quantity	Improvements to unmanned basic firearms ranges established on State Forests or State Wildlife Management Areas[1]	N/A	1	2013-present

Statutory Change(s):

An amendment to Minnesota Session Laws Chapter 312 will be required to allow up to $50,000 of previously appropriated funds to be used for administering the program. No other statutory changes are required.

[1] Comparing FY12 to FY14

Change Item: Retirement Funding Increase (Employer Paid Portion)

Fiscal Impact ($000s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
General Fund					
Expenditures	69	31	62	62	62
Game and Fish Fund					
Expenditures	342	153	306	306	306
Water Rec. Account					
Expenditures	57	26	51	51	51
Snowmobile Account					
Expenditures	25	11	23	23	23
All Terrain Vehicle (ATV) Account					
Expenditures	40	18	35	35	35
Off Road Vehicle (ORV) Account					
Expenditures	4	2	5	5	5
Off Highway Motorcycle (OHM) Account					
Expenditures	2	1	2	2	2
Heritage Enhancement Account					
Expenditures	29	13	26	26	26
Net Fiscal Impact = (Expenditures – Revenues)	568	255	510	510	510
FTEs	5.5	2.5	4	4	4

Recommendation:

The Governor recommends $568,000 in FY2015, $255,000 in FY 2016 and $510,000 in FY 2017 be appropriated to the Department of Natural Resources (DNR) to cover the increase in the employer paid portion of the State Patrol Retirement Plan. The FY 2015 amount also includes a one-time $313,000 for a three percent pay increase in FY 2014 that will provide back-pay to employees of the Minnesota Law Enforcement Association (MLEA) bargaining unit.

Rationale/Background:

The 2013 Legislature approved adjustments to the State Patrol Retirement Plan (which includes Conservation Officers), increasing the employer paid contribution 1.5 percent on July 1, 2014 (FY 2015) and an additional 1.5 percent increase after June 30, 2016 (FY 2017). These increases have a fiscal impact of $255,000 in FY 2015 and FY 2016 and a permanent impact of $510,000 in FY 2017 and beyond. At the time these adjustments were made, the Legislature also provided supplemental funding for some, but not all, state agencies with staff in the State Patrol Retirement Plan to off-set the employer paid contribution increases. DNR was not provided supplemental funding to off-set these adjustments to the retirement plan. Minnesota Law Enforcement Association Settlement: As part of the contract settlement, MLEA members were awarded back-pay of three percent in FY 2014 totaling $313,000.

Proposal:

The cumulative effect of the increased employer contribution rate has a direct impact in the number of full-time equivalents (FTEs) the agency has the capacity to carry. The impact is equivalent to 5.5 FTEs in FY 2015, 2.5 FTEs in FY 2016, and 4 FTEs in FY 2017 and beyond. Without the requested increase, vacant stations will negatively impact DNR's capacity to provide game and fish protection, recreational safety and enforcement, natural resource protection, and public safety, as well as to respond to increasing demands for enforcement of invasive species, water appropriation, and other natural resource protection laws.

Results:

Resource protection, public safety, youth safety education programs, and response times to calls for service will be maintained at current levels.

Statutory Change:

Not applicable.

Change Item: Delivery of Natural Resources Law Enforcement

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Game and Fish Fund				
Expenditures	685	1,038	1,370	1,370
Revenues	0	0	0	0
Water Recreation				
Expenditures	115	174	229	229
Revenues	0	0	0	0
Snowmobile				
Expenditures	51	78	103	103
Revenues	0	0	0	0
ATV				
Expenditures	80	121	160	160
Revenues	0	0	0	0
Off Road Vehicle (ORV)				
Expenditures	11	17	22	22
Revenues	0	0	0	0
Off Highway Motorcycle (OHM)				
Expenditures	5	8	11	11
Revenues	0	0	0	0
Heritage Enhancement				
Expenditures	57	87	114	114
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,004	1,523	2,009	2,009
FTEs	7.5	11	14	14

Recommendation:

The Governor recommends $1.1 million for FY 2016 and $1.7 million for FY 2017 be appropriated to the Department of Natural Resources (DNR) to deliver natural resource law enforcement services on a statewide basis by restoring positions and right-sizing staff to meet the current and evolving demands for natural resource protection in the state. This request is seven percent of the Division of Enforcement's overall budget and nine percent of the base funding used for this specific purpose.

Rationale/Background:

The role of the Division of Enforcement is to ensure that the natural resources of the state are protected. As new natural resource challenges emerge or existing natural resource issues evolve, resource managers, policymakers, and the public look to the division to ensure that our resources are protected and new laws and regulations are followed. Many of these new challenges are very different from traditional responsibilities of Conservation Officers of protecting hunting and fishing resources. And with the continuing expansion of hunting and fishing opportunities (e.g., crane season, teal season, August goose season, year-round fishing pressure, bow fishing, expanded spearing seasons), the demands on the division's Conservation Officer workforce far exceed the capacity of the workforce to meet these needs.

The division recently completed a strategic plan, which will guide their actions and investments over the next ten years. As part of their recent strategic planning process, the division examined staffing needs necessary to meet effective law enforcement services on a statewide basis. Stakeholder input into this process recommended working in partnership with both new and traditional stakeholder and user groups and partner agencies on voluntary compliance efforts as well as broadening natural resource law enforcement work to include work on emerging issues, such as aquatic invasive species, ground water management, and water quality protection. This initiative serves to address the demand for increased natural resource enforcement services.

Proposal:

Funding allocated under this proposal will fill field conservation officer vacancies. Filling those staffing vacancies will be an integral part of providing consistent natural resource law enforcement services on a statewide basis. In FY 2016 these funds will be used to increase staffing by hiring 7.5 conservation officers to fill a portion of these vacancies. In FY 2017 these funds will be used to hire an additional 3.5 conservation officers to fill the balance of the vacancies. The 2018-19 funds brings the number of new conservation officers up to 14, reducing the number of vacant field stations to approximately 10.

IT Related Proposals:

Not applicable.

Results:

Compliance rates, response to calls for service, numbers of public outreach contacts, by supporting a diverse conservation workforce, and reaching resource management objectives can be measured to evaluate if Division staffing is sufficient.

Statutory Change(s):

Not applicable.

Change Item: Aviation Services Rightsizing

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	870	130	0	0
Game and Fish Fund				
Expenditures	1,330	220	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,200	350	0	0
FTEs	0	0	0	0

Recommendation:
The Governor recommends $2.2 million in FY 2016 and $350,000 in FY2017 be appropriated to the Department of Natural Resources (DNR) to restructure the DNR's aviation fleet.

Rationale/Background:
The Division of Enforcement has an aviation program that provides flight services to other DNR programs and tribal natural resource agencies and also to support public safety within the state. This work is performed at an hourly rate to reimburse expenses associated with operating the program. The hourly rate does not include a rate for replacement of aviation assets. The aviation unit primarily provides flight services related to wildlife survey and census work that ensure sustainable management of our natural resources. However, the aviation unit also provides for search and rescue to protect public safety and survey and patrol work to protect wetlands and other critical resources.

Over time, survey work has gravitated towards the use of rotary aircraft over traditional fixed-wing aircraft. The division's initial rotary fleet was given to DNR through a military surplus program, which included two operational rotary aircraft and two non-operational rotary aircraft to be used for parts. The maintenance schedule for the operational aircraft will require significant investment to keep them flying. The 'parts' aircraft have been stripped of all useable parts. DNR is currently working with our public safety partners (Minnesota State Patrol) on a "Better Government" project that will reduce the total number of helicopters required by the two agencies by sharing helicopter and other aviation resources and increasing program efficiencies for the two agencies.

Proposal:
In FY 2016, DNR will sell two aged rotary aircraft and two non-flying rotary aircraft used for parts and purchase one replacement aircraft that meets DNR's aviation needs. In FY 2017, DNR will replace an aged fixed-wing aircraft with amphibious floats with a new aircraft.

IT Proposals:
Not applicable.

Results:
Maintaining a safe, reliable aviation fleet with the appropriate size aircraft enables the DNR to accomplish missions safely and efficiently.

Statutory Change(s):
Not applicable.

Change Item: Citizen Engagement in Natural Resources

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	500	500	500	500
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	500	500	500	500
FTEs	1	1	2	2

Recommendation:

The Governor recommends $500,000 in FY 2016 and $500,000 in FY 2017 to improve the operational capabilities of the Department of Natural Resources' (DNR) web-based programs so citizens can readily access information, products and services. The funding will be used to develop a modernized web platform and new digital content that will complement an enhanced social media presence. People will be able to more easily access a suite of DNR web-based products, services, natural resources information, and mobile applications within a secure environment.

Rationale/Background:

Technology and the advent of social media are changing the face of public-sector communication and service delivery. No longer bound by hours of services, mail or paper, customers expect easy online access and to be able to find the information they want, when they want it and in formats that meets their needs.They also want to communicate with us in modern, easy-to-use formats that allows for prompt response.

As one of the largest electronic information and license distribution government networks in the Midwest, DNR needs to be prepared to provide information and services that best meets our customers' needs within a data privacy and protection environment. The DNR is the state's trusted source for natural resources information as demonstrated by:

- The DNR's website gets more than 2 million visits annually.
- Approximately 1.5 million anglers and 500,000 hunters annually buy their licenses from electronic point-of-sale portals.
- DNR's website supports approximately 25,000 pages of information; more than 55 million hits in FY14.
- DNR's Parks and Trails Division make about 80,000 park reservations through its electronic reservation system.
- Minnesota Conservation Volunteer magazine, the DNR's primary publication, has more than 100,000 subscribers.
- DNR's Information Center handles approximately 200,000 email, telephone, and walk-in requests annually.
- There are more than 40,000 users of the DNR's social media channels, including Facebook and Twitter.

By expanding the DNR's use of web-based channels, mobile applications and social media, new and nontraditional outdoor users will be encouraged to explore outdoor activities on public parks, trails, forests, recreation areas and hunting and fishing areas.

The DNR website is built on old software and hardware that must be replaced. It poses security risks and, since the software is old, staff must spend time creating pages that would be easy to produce with modern software. When building the new website, agency and MN.IT staff will create pages that work well on mobile devices and will eliminate outdated and under utilized pages. This will require a lot of staff time, but the benefit will be refreshed content that better informs and engages citizens. The new website will also need additional staff positions to support it.

Proposal:

A new website provides lots of new opportunities to reach citizens and encourage them to enjoy the Minnesota outdoors. The initiative includes a budget for creating new mobile applications and web pages that allow citizens, when they plan their vacations, to see the beauty of our state parks and trails. DNR hopes to design mobile applications that make it easier for hunters, anglers, snowmobilers, and others to discover and enjoy state lands and other recreation opportunities.

Social media sites such as Facebook and Twitter present an important opportunity to communicate one-on-one with Minnesota citizens. While the DNR has been making use of these tools for several years, they believe they could do much more. Establishing a new position to oversee and expand these efforts will allow us to reach more citizens.

DNR web content has evolved with the growth in programs and technology. As a result, the web has become highly specialized and is difficult for customers to use -- even more difficult for DNR to manage. This proposal provides resources to refresh the content and to establish a framework for the governance of the vast amount of data available on our website.

A new website also will allow the DNR to better understand and deliver what our customers want. Citizens should be able to tell them what information and services they are interested in so that the DNR can provide them what they want. Better information on what people want will also help the department understand how to reach and engage citizens they currently don't serve. DNR envisions a website that not only allows DNR to engage citizens, but also for citizens to engage with the department in meaningful ways. This could include mobile information access, trail condition reporting, license wizard, park finder and My DNR User personalization.

To accomplish these goals, additional work needs to be done to DNR's website and IT infrastructure. Modernization of the website and its content management platform needs to occur first. This proposal includes:

- Modern Web Platform: design, build, and maintain modern web platform for DNR, workflow and information security, infrastructure management.
- Content Management: refresh high priority content, implement plain language, and develop maintenance procedures and policies for keeping the content current for customers.
- Modern Citizen Engagement - management and application development (includes mobile applications, web channels, web customization, web-friendly applications, new social media channels and condition reporting).

IT Related Proposals:

This proposal includes elements provisioned through IT services. DNR would rely on MN.IT Services@ DNR to provides services to the project (contracts, IT staff consulting and project management, etc.).

Results:

- Quantity: DNR estimates 2.8 million individual *people* visited its website from 6 million different devices between Aug 2013 and Sep 2014. It tracks the number of visits from mobile, tablet, and traditional PC visits.
- Quantity: In the past five years, the number of visits to DNR websites has been increasing. The percentage of visits on mobile and tablet devices has increased from 5% of all visits in 2010 to 39% of all visits between January and September 2014.
- Quality: Individuals are accessing DNR websites from many different devices (example: Home PC, Work PC, mobile phone, and tablet) and the type of information they search for differs depending on the device. Mobile visits tend to be shorter, with visitors looking for specific information. Tablet and PC vists tend to be longer and the information sought may be general or specific.
- Result: The number of visits and type of device used will continue to be tracked, and websites that focus on outdoor recreation will be optimized for use on mobile devices. Success will be measured by significantly increasing availability and use of these mobile friendly websites.

Statutory Change(s):

Not applicable.

Change Item: Legal Support Costs

Fiscal Impact ($000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	500	500	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	500	500	0	0
FTEs	2	2	0	0

Recommendation:

The Governor recommends $500,000 in FY 2016 and $500,000 in FY 2017 be appropriated to fund legal support costs to defend agency decisions on water management, environmental, and other issues. Supplemental funding gives the agency the ability to defend its natural resources decisions whether in federal or state court, contested case hearings, mediation and other venues without imposing undue hardship on existing division budgets.

The request is the equivalent of two (2) full time in-house attorneys, legal services from the Minnesota Attorney General's Office (AG), and other expenses. This request is based on the agency's recent cost experience.

Rationale/Background:

The DNR's mission is to work with citizens to conserve and manage the state's natural resources, to provide outdoor recreation opportunities, and to provide for commercial uses of natural resources in a way that creates a sustainable quality of life. This mission brings together diverse groups who may disagree with DNR's decisions. Environmental regulatory decisions, permits and leasing, or other types of decisions are challenged through the court system in most cases.

The DNR is currently involved in several large, complex litigations and anticipates several other very large lawsuits that will require litigation over the biennium. DNR has a difficult time finding funds to adequately defend the agency's response to these legal challenges because of the high costs for expert witnesses and staff, attorneys, Attorney General's Office, court time, and defense preparation. This is particularly true in cases which are controversial because the DNR will be challenged regardless of the decision. The DNR is increasingly dependent on dedicated funding sources from the state – the agency's share of general fund as a part of the budget continues to diminish. General Fund dollars are dedicated to programs and services aligned with the agency's mission that aren't funded elsewhere. In addition, the DNR does not have the ability to seek damages or reimbursement for these costs from project proponent, plaintiffs or defendants except in very rare cases. This means that the DNR must reduce or eliminate program funding in order to cover these costs. Providing special appropriations for these large and unexpected legal costs has precedent. An example is an appropriation that the legislature provided to defend the 1837 Treaty Rights lawsuit that was eventually heard by the U.S. Supreme Court in the 1990s.

Proposal:

This proposal funds two positions within the agency to provide legal counsel to support the agency on the anticipated lawsuits and additional funding for the attorney general's office, contracted legal support and other costs.

IT Related Proposals:

Not applicable.

Results:

DNR has a strong legal team to support the agency on legal challenges.

Type of Measure	*Name of Measure*	*Previous*	*Current*	*Dates*
Quality	Funding Integrity – other general fund resources are not directed away from DNR program priorities for this work	N/A	N/A	
Results	Agency Decision – agency decisions are sustained	N/A	N/A	

Statutory Change(s):

The agency is seeking authority to hire legal counsel and authority to contract for legal services.

Program: Lands and Minerals

http://www.dnr.state.mn.us/lands_minerals/index.html

AT A GLANCE

- Collected $74 million in revenue from state-owned land and mineral resources in FY2014.
- Ranked first in the nation for iron ore production.
- Issued six permit amendments in FY2014 for expansion of existing mining operations.
- Completed 140 acquisitions of land and interests in land.
- Calculated in lieu of tax payment of $31 million for distribution to local government in 2014.
- Managed 12 million acres of state-owned mineral rights.
- Managed real estate activities for 5.4 million acres of state-owned land.

PURPOSE & CONTEXT

The Division of Lands and Minerals manages all state-owned mineral rights and provides real estate services for the Department of Natural Resources (DNR) managed lands.

We ensure that mining is designed to protect natural resources and that sites are properly reclaimed for future use once mining is complete. The mineland reclamation activity promotes a healthy environment with sustainable use of natural resources.

The revenue from leasing of state surface lands and mineral rights goes to the school districts throughout the state, the University of Minnesota and its students, as well as local towns, cities, and counties.

SERVICES PROVIDED

We meet our goals through three bodies of work:

Minerals Management

- We gather mineral resource information to encourage further exploration and investment. We maintain a drill core library of past exploration and drillings that provide geological insight into future sites. We map the location of sand and gravel to identify future resources and aid in local planning. We issue state mineral leases through public sales and negotiations.
- We review all exploration plans to ensure environmental protection criteria are met and conduct field inspections of the exploration activity on state and private lands. Exploration companies are searching for valuable deposits of copper, nickel, platinum, palladium, and other precious metals.
- We closely monitor iron ore being removed from the state lands. We verify volumes, collect the revenues due, and distribute them to schools, the university trust, and local communities.

Mineland Reclamation

- We issue permits to mine that are needed before metallic mineral mining operations may start on any land. We ensure permits include conditions to protect the environment, preserve natural resources, and to plan for future use of the land. Amendments or other modifications to the permit to mine are issued for expansions and changes in operating plans.
- We inspect mining operations to ensure compliance with the permit and to monitor ongoing reclamation and environmental protection activities.
- We conduct environmental research to better understand potential mining impacts and to evaluate new ways to reduce impacts.

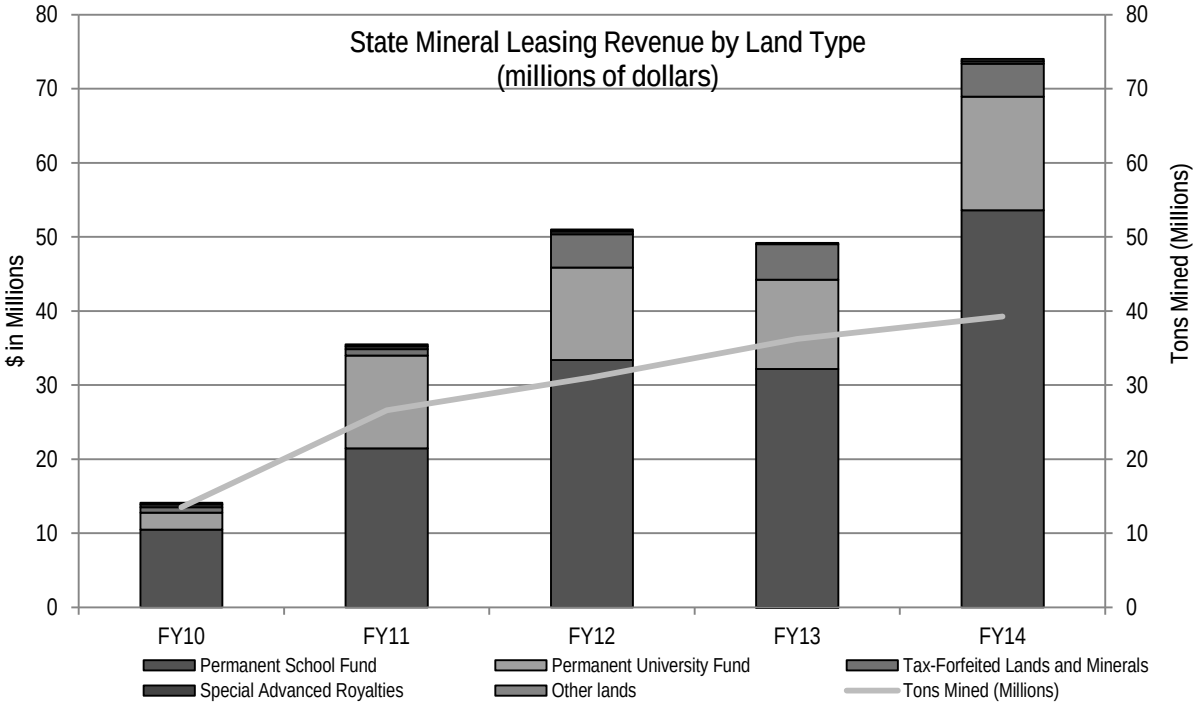
Real Estate Management

- We acquire land through purchase and donation for outdoor recreation and natural-resource protection. We sell some lands to raise revenue for schools and to dispose of land no longer needed for natural resource purposes. We trade some land with other units of government or private parties to consolidate landholdings or to obtain land better suited for natural resources.
- We issue licenses for utilities to cross state lands and waters. We issue road easements for crossing state land and water. We issue leases for hunting cabins, boathouses, towers, agriculture, access to private property and other uses.
- We conduct surveys to address boundary issues prior to an acquisition, to accurately post the boundaries for existing outdoor recreation units and before extensive development such as a water access site or campground.
- We provide direction on monitoring of conservation easements and enforcement of terms and conditions. We review and decide whether to approve the proposed sale of certain tax forfeited land by the counties. We review and decide whether to approve the exchange of tax forfeited land with other entities, subject to final approval by the Land Exchange Board.

- We work with counties to develop land record data and calculate annual payments in lieu of taxes.

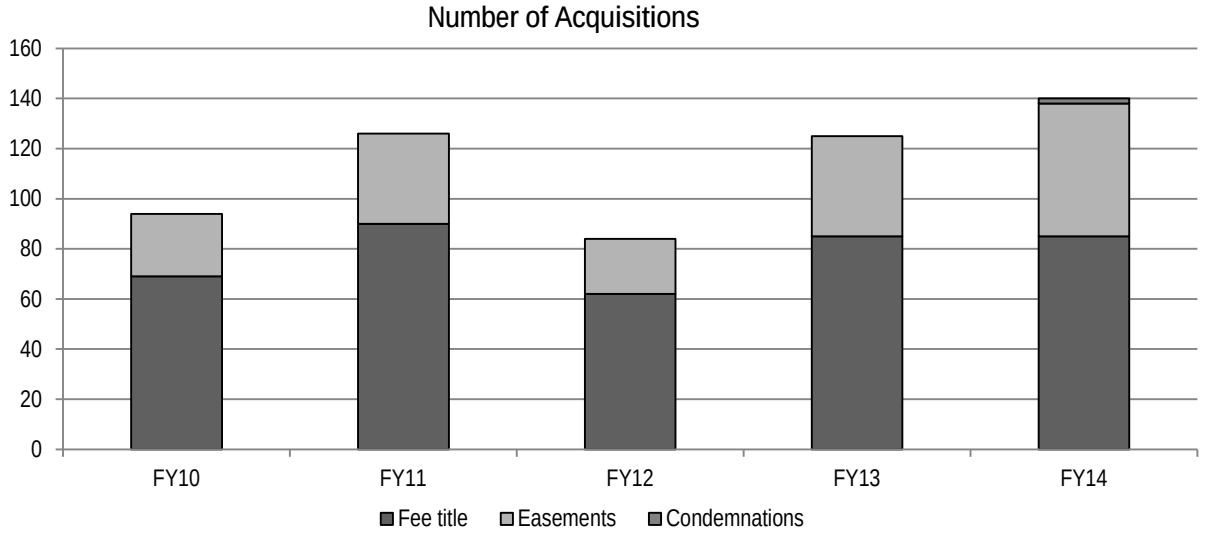
RESULTS

Quantity Performance Measure: Minerals management - Annual Mineral Leasing Revenue. Mineral revenue has increased significantly in recent years. This chart shows that revenue has increased. The orange line shows that while the tons mined has also increased, the tonnage mined is not the sole factor for the increase in revenue. Other factors include a higher commodity value for iron ore and our success in negotiating higher royalty rates.



Results Performance Measure: Mineland reclamation. In the past 4 years we have issued 15 new or amended permits totaling 3,293 acres. We have reclaimed 890 acres of previously mined lands for future use.

Quantity Performance Measure: Real estate management. The division of Lands and Minerals is responsible for negotiating the land acquisition for the DNR. The graph shows the results that more acquisitions are being completed each year; meeting department needs and interests (FY12 reflects a reduction in work completed due to the government shutdown).



The legal authority for the Division of Lands and Minerals Program come from The Office of the Revisor of Statutes:

Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/)(84, 84A, 84C, 85, 86A, 89, 92-94, 97A, 103I and 477A.)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	2,007	3,240	1,166	1,849	2,582	1,582	2,593	1,603
2000 - Restricted Misc Special Rev	3,842	3,941	4,574	5,931	4,557	4,539	4,557	4,539
2001 - Other Misc Special Rev	3,023	3,056	5,353	6,177	5,336	5,335	5,388	5,387
2050 - Environment & Natural Resource	272	287	146	102	0	0	0	0
2100 - Water Recreation	108	111	20	20	20	20	20	20
2101 - Snowmobile	13	0	13	13	13	13	13	13
2113 - Forest Management Investment	401	791	344	344	344	344	344	344
2114 - Mineral Management	2,648	3,056	2,790	3,038	2,911	2,911	2,970	3,030
2115 - Mining Administration Account	524	690	803	1,148	765	628	765	628
2117 - Natural Resource Misc Statutry	530	569	662	244	242	242	242	242
2200 - Game And Fish (Operations)	1,072	1,576	635	344	344	344	344	344
2300 - Outdoor Heritage Fund	0	0	0	100	0	0	0	0
3000 - Federal	1,014	161	0	0	0	0	0	0
3800 - Permanent School	99	267	217	394	204	204	204	204
6000 - Miscellaneous Agency	0	2	18	1	1	1	1	1
Total	**15,553**	**17,747**	**16,741**	**19,704**	**17,319**	**16,163**	**17,441**	**16,355**
Biennial Change				3,145		(2,964)		(2,650)
Biennial % Change				9		(8)		(7)
Governor's Change from Base								314
Governor's % Change from Base								1

Expenditures by Category

Compensation	5,608	5,746	4,333	4,780	4,302	4,302	4,418	4,488
Operating Expenses	9,841	11,794	12,289	14,834	12,970	11,814	12,976	11,820
Other Financial Transactions	75	65	79	0	0	0	0	0
Grants, Aids and Subsidies	19	24	37	19	19	19	19	19
Capital Outlay-Real Property	10	117	3	72	28	28	28	28
Total	**15,553**	**17,747**	**16,741**	**19,704**	**17,319**	**16,163**	**17,441**	**16,355**

(Dollars in Thousands)

Expenditures by Category

Total Agency Expenditures	15,553	17,747	16,741	19,704	17,319	16,163	17,441	16,355
Internal Billing Expenditures	2,409	2,413	4,590	5,262	4,919	4,919	4,919	4,919
Expenditures Less Internal Billing	**13,144**	**15,334**	**12,151**	**14,442**	**12,400**	**11,244**	**12,522**	**11,436**
Full-Time Equivalents	**96.4**	**96.9**	**93.6**	**93.6**	**89.5**	**87.9**	**90.7**	**89.9**

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	0	723	0	238	1,000		1,000	
Direct Appropriation	2,711	2,673	1,164	2,564	1,564	1,564	1,575	1,585
Open Appropriation	25,882	25,650	31,006	33,426	32,673	32,917	32,673	32,917
Receipts	0	0	0	0	0	0	0	0
Net Transfers	(25,863)	(25,745)	(30,767)	(33,380)	(32,654)	(32,898)	(32,654)	(32,898)
Cancellations		62						
Expenditures	**2,007**	**3,240**	**1,166**	**1,849**	**2,582**	**1,582**	**2,593**	**1,603**
Balance Forward Out	723	0	238	1,000				
Biennial Change in Expenditures				(2,232)		1,150		1,182
Biennial % Change in Expenditures				(43)		38		39
Gov's Exp Change from Base								32
Gov's Exp % Change from Base								1
FTEs	17.3	17.4	6.3	6.3	6.2	6.1	6.3	6.3

2000 - Restricted Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	51	1	235					
Receipts	3,858	4,027	3,844	3,525	3,350	3,350	3,350	3,350
Net Transfers	(67)	147	495	2,405	1,206	1,188	1,206	1,188
Expenditures	**3,842**	**3,941**	**4,574**	**5,931**	**4,557**	**4,539**	**4,557**	**4,539**
Balance Forward Out	1	235						
Biennial Change in Expenditures				2,722		(1,409)		(1,409)
Biennial % Change in Expenditures				35		(13)		(13)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.8	0	0	0	0	0	0	0

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1,790	1,463	1,313	843	0	0	0	0
Receipts	2,656	2,797	4,881	5,335	5,335	5,335	5,387	5,387
Internal Billing Receipts	2,300	2,404	4,227	4,919	4,919	4,919	4,919	4,919
Expenditures	**3,023**	**3,056**	**5,353**	**6,177**	**5,336**	**5,335**	**5,388**	**5,387**
Balance Forward Out	1,423	1,205	843	0	0	0	0	0

2001 - Other Misc Special Rev

Biennial Change in Expenditures				5,451		(859)		(755)
Biennial % Change in Expenditures				90		(7)		(7)
Gov's Exp Change from Base								104
Gov's Exp % Change from Base								1
FTEs	29.8	34.5	51.0	51.0	50.1	49.2	50.6	49.7

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	179	157	120	102				
Direct Appropriation	0	0	128	0	0	0	0	0
Net Transfers	250	250						
Cancellations		0	0					
Expenditures	**272**	**287**	**146**	**102**	0	0	0	0
Balance Forward Out	157	120	102					
Biennial Change in Expenditures				(311)		(248)		(248)
Biennial % Change in Expenditures				(56)		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	2.4	4.0	2.4	2.4				

2100 - Water Recreation

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		111						
Direct Appropriation	206	206	219	219	20	20	20	20
Net Transfers	13	13	(199)	(199)				
Cancellations		219						
Expenditures	**108**	**111**	**20**	**20**	**20**	**20**	**20**	**20**
Balance Forward Out	111							
Biennial Change in Expenditures				(179)		0		0
Biennial % Change in Expenditures				(82)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0

2101 - Snowmobile

2101 - Snowmobile

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Direct Appropriation	13	13	13	13	13	13	13	13
Cancellations		13						
Expenditures	**13**	0	**13**	**13**	**13**	**13**	**13**	**13**
Biennial Change in Expenditures				13		0		0
Biennial % Change in Expenditures				100		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2113 - Forest Management Investment

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	504	447						
Direct Appropriation	344	344	344	344	344	344	344	344
Expenditures	**401**	**791**	**344**	**344**	**344**	**344**	**344**	**344**
Balance Forward Out	447							
Biennial Change in Expenditures				(504)		0		0
Biennial % Change in Expenditures				(42)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	2.4	0.1						

2114 - Mineral Management

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		266		127				
Direct Appropriation	2,896	2,896	2,896	2,896	2,896	2,896	2,955	3,015
Open Appropriation	4,056	7,486	6,779	11,952	6,318	5,917	6,318	5,917
Net Transfers	(4,038)	(7,471)	(6,759)	(11,937)	(6,303)	(5,902)	(6,303)	(5,902)
Cancellations		120						
Expenditures	**2,648**	**3,056**	**2,790**	**3,038**	**2,911**	**2,911**	**2,970**	**3,030**
Balance Forward Out	265		127					
Biennial Change in Expenditures				124		(5)		173
Biennial % Change in Expenditures				2		0		3
Gov's Exp Change from Base								178
Gov's Exp % Change from Base								3
FTEs	23.1	20.3	19.2	19.2	18.9	18.5	19.5	19.8

2114 - Mineral Management

2115 - Mining Administration Account

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		706	747	657	137		137	
Open Appropriation	0	0	0	0	0	0	0	0
Receipts	644	731	713	628	628	628	628	628
Expenditures	**524**	**690**	**803**	**1,148**	**765**	**628**	**765**	**628**
Balance Forward Out	706	747	657	137				
Biennial Change in Expenditures				738		(558)		(558)
Biennial % Change in Expenditures				61		(29)		(29)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	4.9	5.2	6.7	6.7	6.6	6.4	6.6	6.4

2117 - Natural Resource Misc Statutry

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	475	548	654	588	545	504	545	504
Receipts	600	676	596	201	201	201	201	201
Expenditures	**530**	**569**	**662**	**244**	**242**	**242**	**242**	**242**
Balance Forward Out	546	654	588	545	504	463	504	463
Biennial Change in Expenditures				(193)		(423)		(423)
Biennial % Change in Expenditures				(18)		(47)		(47)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	5.8	5.8	6.2	6.2	6.1	6.0	6.1	6.0

2200 - Game And Fish (Operations)

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	544	877	291					
Direct Appropriation	1,402	1,402	1,451	1,451	344	344	344	344
Net Transfers		31	(1,107)	(1,107)	0	0	0	0
Cancellations		452						
Expenditures	**1,072**	**1,576**	**635**	**344**	**344**	**344**	**344**	**344**
Balance Forward Out	874	283						
Biennial Change in Expenditures				(1,669)		(291)		(291)

2200 - Game And Fish (Operations)

Biennial % Change in Expenditures				(63)		(30)		(30)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	8.2	7.8	0.4	0.4	0.4	0.4	0.4	0.4

2300 - Outdoor Heritage Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In				50				
Direct Appropriation	0	0	50	50	0	0	0	0
Expenditures	0	0	0	**100**	0	0	0	0
Balance Forward Out			50					
Biennial Change in Expenditures				100		(100)		(100)
Biennial % Change in Expenditures						(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2403 - Gift

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	23	23	23	23	23	23	23	23
Receipts	0	0	0	0	0	0	0	0
Balance Forward Out	23	23	23	23	23	23	23	23

3000 - Federal

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Receipts	1,014	161	0	0	0	0	0	0
Expenditures	**1,014**	**161**	0	0	0	0	0	0
Biennial Change in Expenditures				(1,175)		0		0
Biennial % Change in Expenditures				(100)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

3800 - Permanent School

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17

3800 - Permanent School

Balance Forward In	197	1,163	1,059	1,127	877	877	877	877
Direct Appropriation	0	0	0	0	0	0	0	0
Receipts	27,757	27,066	45,953	28,392	26,377	26,376	26,377	26,376
Net Transfers	5,245	5,117	3,898	9,877	5,323	5,258	5,323	5,258
Cancellations	31,937	32,024	49,567	38,124	31,496	31,430	31,496	31,430
Expenditures	**99**	**267**	**217**	**394**	**204**	**204**	**204**	**204**
Balance Forward Out	1,162	1,054	1,127	877	877	877	877	877
Biennial Change in Expenditures				245		(204)		(204)
Biennial % Change in Expenditures				67		(33)		(33)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.3	1.3	1.3	1.3	1.3	1.2	1.3	1.2

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	14,685	15,030	14,453	17,457	12,762	12,550	12,762	12,550
Receipts	10,541	9,578	12,706	7,628	7,093	7,093	7,093	7,093
Net Transfers	(10,196)	(10,152)	(9,685)	(12,322)	(7,304)	(6,769)	(7,304)	(6,769)
Expenditures	**0**	**2**	**18**	**1**	**1**	**1**	**1**	**1**
Balance Forward Out	15,030	14,453	17,457	12,762	12,550	12,873	12,550	12,873
Biennial Change in Expenditures				16		(17)		(17)
Biennial % Change in Expenditures				662		(94)		(94)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

Program: Ecological and Water Resources

http://www.dnr.state.mn.us/eco/index.html
http://www.dnr.state.mn.us/waters/index.html

AT A GLANCE

In FY 2014 we:

- Conducted 123,000 watercraft inspections for aquatic invasive species.
- Issued 994 new water appropriation permits and 743 new permits for activities affecting public waters.
- Added 1,200 acres to existing Scientific and Natural Areas and 455 acres in prairie easements.
- Installed or upgraded stream flow monitoring equipment at 49 new locations and continued stream flow monitoring at 258 streams.
- Completed one and worked on another eight County Geologic Atlases for a total of 21 completed statewide.
- Removed 78 buildings from flood plains to prevent flood damage.
- Reached 80 percent completion of the state's Biological Survey.

PURPOSE & CONTEXT

The Ecological and Water Resources Division promotes and delivers integrated land and water conservation to ensure healthy surface water, groundwater, and contributing landscapes.

We provide critical information and regulatory oversight to state and local governments and landowners to foster natural resources stewardship and enhance recreational and economic uses.

Our customers include local governments, conservation organizations, businesses, landowners and all citizens who benefit from healthy natural resources.

SERVICES PROVIDED

Our work is divided into three categories:

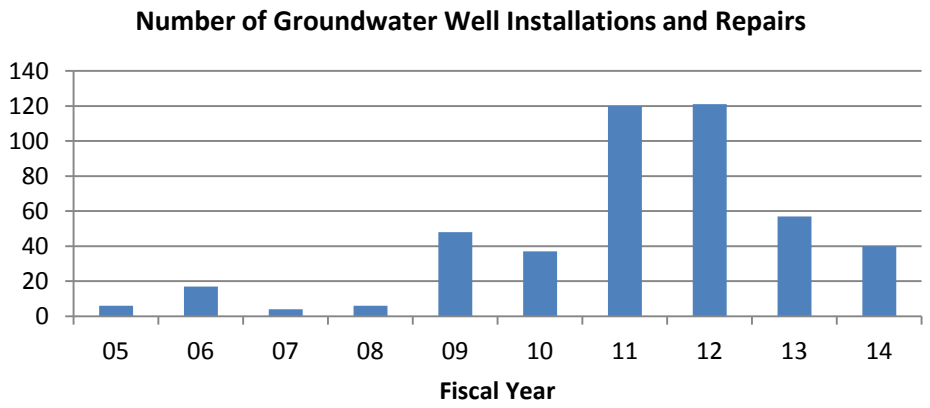
1. Inventory, monitoring, and analysis
   - We collect and deliver information on ground and surface water, lake and stream habitat, rare plants and animals, and maintain flood-warning gages.
   - We ensure that quality environmental information is available for current and future generations, which maintains a high quality of life and safety.
   - We work to make sure state and local governments have access to this information so they make good decisions regarding development and natural resource protection.

2. Conservation assistance and regulation
   - We ensure recreation, habitat and water quality are maintained by regulating proposed alterations to lakes, wetlands, rivers and streams.
   - We provide regulatory and technical oversight to local governments for shoreland, floodplains, and Wild and Scenic Rivers.
   - We regulate water use to provide for sustainable surface water and ground water supplies as our population grows.
   - We provide oversight of state's dams so they operate safely and protect the public and natural resources.
   - We engage in environmental review to identify potential impacts of projects and help ensure permitting addresses those impacts.

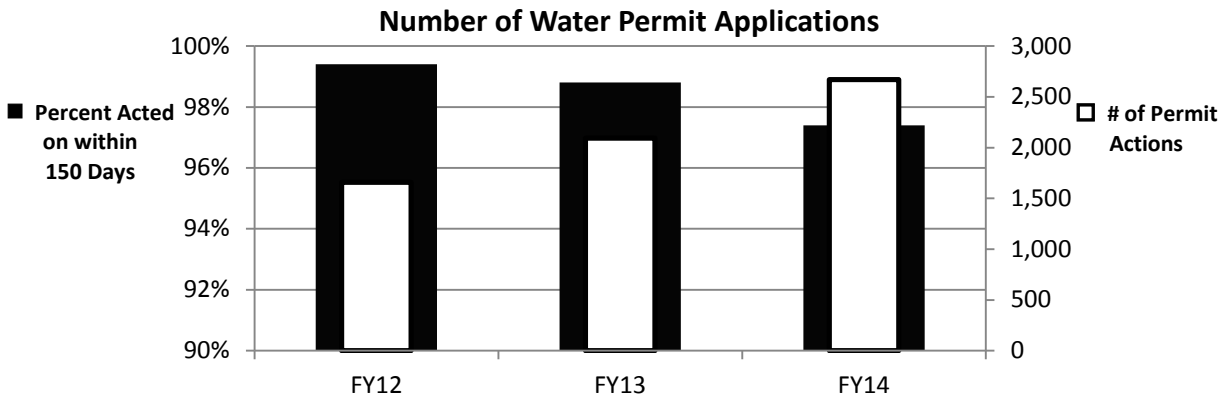
3. Ecosystem management and protection
   - We manage and prevent the spread of aquatic and terrestrial invasive species that threaten the state's lakes, rivers, wetlands, forests, and prairies, and the economies that depend on them.
   - We manage Scientific and Natural Area and native prairie bank programs, nongame wildlife, and help protect habitat to improve conditions for native species. Nongame wildlife is important to the state's ecosystems and recreational enjoyment of the outdoors.
   - We protect threatened and endangered species to prevent state extinctions.

RESULTS

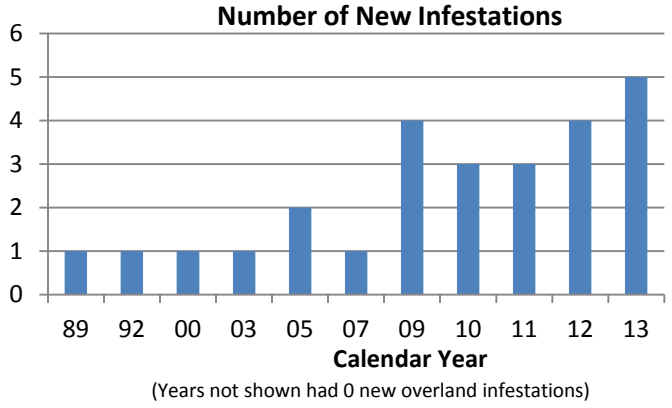
Quantity Performance Measure: Number of new groundwater monitoring well installations and repairs (50 per year goal). We have met or nearly met our goal for new installations and repairs every year since 2009. The number of new wells we can drill in a year varies by the depth required and the complexity of the installation.



Quality Performance Measure: Number of water permits and percent acted on within 150 days. As the number of permit applications has increased by 60% over the past 3 fiscal years (FY), our ability to make timely decisions has declined slightly.



Results Performance Measure: Number of new lake infestations of zebra mussels due to overland spread (the spread of zebra mussels by inwater equipment or watercrafts). Minnesota has had 5 or fewer new overland zebra mussel infestations every year despite the increasing number of infested lakes. Once in a lake zebra mussels can also spread to downstream waters, which is why limiting overland spread is important.



The legal authority for the Ecological and Water Resources Program comes from Minnesota Statutes:
Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/) (84, 84D, 86A, 97A, 103B-103H, 115B and 116G).

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	7,771	10,370	11,197	20,048	16,817	16,817	16,920	17,026
2000 - Restricted Misc Special Rev				0	0	0	0	0
2001 - Other Misc Special Rev	8,921	10,575	13,763	19,357	15,603	13,919	15,603	13,919
2050 - Environment & Natural Resource	5,557	6,614	6,864	8,468	0	0	0	0
2100 - Water Recreation	1,048	1,149	1,163	1,311	1,237	1,237	1,295	1,354
2111 - Nongame	1,197	592	160	399	424	424	151	151
2112 - Invasive Species	2,602	3,572	3,139	3,679	3,262	3,262	4,220	4,220
2117 - Natural Resource Misc Statutry	39	46	489	170	-31	-31	-31	-31
2118 - Land Aquisition		0	3					
2120 - Water Management	4,184	5,589	4,889	5,160	5,029	5,029	5,029	5,029
2200 - Game And Fish (Operations)	1,926	2,242	2,296	2,398	2,274	2,274	2,396	2,521
2209 - Heritage Enhancement	2,355	2,058	1,580	1,706	1,643	1,643	2,393	2,393
2300 - Outdoor Heritage Fund	1,121	2,468	5,268	10,839	0	0	0	0
2302 - Clean Water Fund	7,973	6,725	8,066	17,519	0	0	9,475	9,475
2401 - Reinvest In Minnesota - Gifts	1,612	1,476	2,267	2,064	2,028	1,991	2,028	1,991
2403 - Gift	20	9	26	147	107	23	107	23
2801 - Remediation Fund	191	71	168	563	453	453	453	453
3000 - Federal	4,982	3,927	4,046	6,133	3,817	3,654	3,817	3,654
Total	**51,500**	**57,483**	**65,382**	**99,961**	**52,664**	**50,695**	**63,857**	**62,178**
Biennial Change				56,360		(61,984)		(39,308)
Biennial % Change				52		(37)		(24)
Governor's Change from Base								22,676
Governor's % Change from Base								22

Expenditures by Category

Compensation	20,272	21,915	24,304	30,882	19,976	19,923	21,266	21,525
Operating Expenses	25,581	30,193	33,423	59,284	30,942	29,373	31,370	29,779
Other Financial Transactions	829	443	91	248	47	47	47	47

(Dollars in Thousands)

Expenditures by Category

Grants, Aids and Subsidies	3,424	3,726	4,977	3,679	1,318	1,162	1,318	1,162
Capital Outlay-Real Property	1,394	1,207	2,586	5,867	381	191	381	191
Total	**51,500**	**57,483**	**65,382**	**99,961**	**52,664**	**50,695**	**54,382**	**52,703**
Total Agency Expenditures	51,500	57,483	65,382	99,961	52,664	50,695	54,382	52,703
Internal Billing Expenditures	4,344	5,417	7,111	7,967	7,102	7,102	7,102	7,102
Expenditures Less Internal Billing	**47,156**	**52,066**	**58,272**	**91,993**	**45,561**	**43,593**	**47,279**	**45,601**
Full-Time Equivalents	**328.8**	**364.9**	**389.1**	**389.1**	**285.4**	**280.2**	**365.3**	**363.4**

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		1,516	2,282	2,675				
Direct Appropriation	9,229	12,179	12,117	17,288	16,817	16,817	16,920	17,026
Receipts	0	0	0	0	0	0	0	0
Net Transfers		(1,067)	(518)	83				
Cancellations	5	120	10					
Expenditures	**7,771**	**10,370**	**11,197**	**20,048**	**16,817**	**16,817**	**16,920**	**17,026**
Balance Forward Out	1,453	2,137	2,675					
Biennial Change in Expenditures				13,103		2,390		2,702
Biennial % Change in Expenditures				72		8		9
Gov's Exp Change from Base								312
Gov's Exp % Change from Base								1
FTEs	52.7	48.2	61.1	61.1	60.0	58.9	61.1	61.2

2000 - Restricted Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	108	0	93	0				
Receipts	86	93	(8)	0	0	0	0	0
Net Transfers	(194)		(85)					
Expenditures				0	0	0	0	0
Balance Forward Out	0	93	0					
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				0		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3,070	4,422	4,677	4,820	3,522	3,343	3,522	3,343
Receipts	10,120	10,677	13,905	18,060	15,425	13,741	15,425	13,741
Internal Billing Receipts	4,639	5,066	6,553	7,104	7,100	7,100	7,100	7,100
Expenditures	**8,921**	**10,575**	**13,763**	**19,357**	**15,603**	**13,919**	**15,603**	**13,919**
Balance Forward Out	4,268	4,524	4,820	3,522	3,343	3,164	3,343	3,164
Biennial Change in Expenditures				13,624		(3,598)		(3,598)
Biennial % Change in Expenditures				70		(11)		(11)

2001 - Other Misc Special Rev

Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	40.9	46.3	53.7	53.7	52.7	51.8	52.7	51.8

2050 - Environment & Natural Resource

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3,282	3,525	4,485	4,852				
Direct Appropriation	6,602	7,938	7,240	3,615	0	0	0	0
Net Transfers	(1,020)	(970)						
Cancellations	185	1	10					
Expenditures	**5,557**	**6,614**	**6,864**	**8,468**	**0**	**0**	**0**	**0**
Balance Forward Out	3,123	3,879	4,852					
Biennial Change in Expenditures				3,161		(15,331)		(15,331)
Biennial % Change in Expenditures				26		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	42.4	60.5	36.0	36.0	0	0	0	0

2100 - Water Recreation

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		277		74				
Direct Appropriation	1,315	1,315	1,237	1,237	1,237	1,237	1,295	1,354
Net Transfers	10	(98)						
Cancellations		345						
Expenditures	**1,048**	**1,149**	**1,163**	**1,311**	**1,237**	**1,237**	**1,295**	**1,354**
Balance Forward Out	277		74					
Biennial Change in Expenditures				276		0		175
Biennial % Change in Expenditures				13		0		7
Gov's Exp Change from Base								175
Gov's Exp % Change from Base								7
FTEs	9.3	9.2	8.2	8.2	8.0	7.9	8.6	9.2

2111 - Nongame

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		28		66				

2111 - Nongame

Direct Appropriation	1,223	1,223	1,223	1,223	1,223	1,223	950	950
Open Appropriation	1	2	3	1	1	1	1	1
Net Transfers		(655)	(1,000)	(891)	(900)	(900)	(900)	(900)
Cancellations		6						
Expenditures	**1,197**	**592**	**160**	**399**	**424**	**424**	**151**	**151**
Balance Forward Out	27		66					
Biennial Change in Expenditures				(1,230)		289		(257)
Biennial % Change in Expenditures				(69)		52		(46)
Gov's Exp Change from Base								(546)
Gov's Exp % Change from Base								(64)
FTEs	3.8	4.6	2.3	2.3	2.3	2.3	2.3	2.3

2112 - Invasive Species

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		227		417				
Direct Appropriation	2,742	3,742	3,542	3,242	3,242	3,242	4,200	4,200
Open Appropriation	17	13	13	20	20	20	20	20
Net Transfers		(1)		0	0	0	0	0
Cancellations		408						
Expenditures	**2,602**	**3,572**	**3,139**	**3,679**	**3,262**	**3,262**	**4,220**	**4,220**
Balance Forward Out	157		417					
Biennial Change in Expenditures				644		(294)		1,622
Biennial % Change in Expenditures				10		(4)		24
Gov's Exp Change from Base								1,916
Gov's Exp % Change from Base								29
FTEs	17.7	28.7	42.6	42.6	41.9	41.1	50.3	49.5

2117 - Natural Resource Misc Statutry

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	125	199	419	91	210	330	210	330
Receipts	113	266	161	140	140	140	140	140
Expenditures	**39**	**46**	**489**	**170**	**(31)**	**(31)**	**(31)**	**(31)**
Balance Forward Out	199	419	91	210	330	450	330	450
Biennial Change in Expenditures				575		(721)		(721)
Biennial % Change in Expenditures				680		(109)		(109)
Gov's Exp Change from Base								0

2117 - Natural Resource Misc Statutry

Gov's Exp % Change from Base								0
FTEs	0.5	0.5	2.1	2.1	2.1	2.0	2.1	2.0

2118 - Land Aquisition

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1	2	4	1	2	3	2	3
Receipts	1	1		1	1	1	1	1
Expenditures		0	**3**					
Balance Forward Out	2	4	1	2	3	4	3	4
Biennial Change in Expenditures				3		(3)		(3)
Biennial % Change in Expenditures						(100)		(100)

2120 - Water Management

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		817		131				
Direct Appropriation	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Open Appropriation		7	20	29	29	29	29	29
Net Transfers		(2)						
Cancellations		233						
Expenditures	**4,184**	**5,589**	**4,889**	**5,160**	**5,029**	**5,029**	**5,029**	**5,029**
Balance Forward Out	816		131					
Biennial Change in Expenditures				275		9		9
Biennial % Change in Expenditures				3		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	35.7	42.7	38.6	38.6	37.9	37.3	37.9	37.3

2200 - Game And Fish (Operations)

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	0	164	0	124				
Direct Appropriation	2,063	2,063	2,420	2,420	2,274	2,274	2,396	2,521
Receipts	403	680	1,111	1,099	1,099	1,099	1,099	1,099
Net Transfers	(376)	(511)	(1,111)	(1,245)	(1,099)	(1,099)	(1,099)	(1,099)
Cancellations		154						
Expenditures	**1,926**	**2,242**	**2,296**	**2,398**	**2,274**	**2,274**	**2,396**	**2,521**

2200 - Game And Fish (Operations)

Balance Forward Out	164		124					
Biennial Change in Expenditures				526		(147)		222
Biennial % Change in Expenditures				13		(3)		5
Gov's Exp Change from Base								369
Gov's Exp % Change from Base								8
FTEs	17.2	16.1	16.3	16.3	16.0	15.7	17.3	18.4

2209 - Heritage Enhancement

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		282		63				
Direct Appropriation	2,636	2,636	1,643	1,643	1,643	1,643	2,393	2,393
Net Transfers		(601)						
Cancellations		260						
Expenditures	**2,355**	**2,058**	**1,580**	**1,706**	**1,643**	**1,643**	**2,393**	**2,393**
Balance Forward Out	281		63					
Biennial Change in Expenditures				(1,126)		0		1,500
Biennial % Change in Expenditures				(26)		0		46
Gov's Exp Change from Base								1,500
Gov's Exp % Change from Base								46
FTEs	19.4	18.6	8.6	8.6	8.4	8.3	14.9	14.8

2300 - Outdoor Heritage Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	2,195	3,017	9,340	7,120				
Direct Appropriation	12,125	9,424	3,051	6,148	0	0	0	0
Net Transfers	(10,203)	(1,366)		(2,430)				
Cancellations			3					
Expenditures	**1,121**	**2,468**	**5,268**	**10,839**	**0**	**0**	**0**	**0**
Balance Forward Out	2,995	8,606	7,120					
Biennial Change in Expenditures				12,517		(16,106)		(16,106)
Biennial % Change in Expenditures				349		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	5.0	4.0	3.6	3.6				

2302 - Clean Water Fund

2302 - Clean Water Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	5,228	6,670	8,403	9,919				
Direct Appropriation	10,730	9,730	10,760	7,660	0	0	9,475	9,475
Open Appropriation	34	49	85	76	0	0	0	0
Net Transfers	(1,431)	(1,457)		(135)				
Cancellations	26		1,263					
Expenditures	**7,973**	**6,725**	**8,066**	**17,519**	**0**	**0**	**9,475**	**9,475**
Balance Forward Out	6,563	8,267	9,919					
Biennial Change in Expenditures				10,886		(25,584)		(6,634)
Biennial % Change in Expenditures				74		(100)		(26)
Gov's Exp Change from Base								18,950
Gov's Exp % Change from Base								2,707,143
FTEs	36.3	40.7	58.9	58.9	0	0	62.0	62.0

2400 - Endowment Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3	3	3	3	3	3	3	3
Receipts	0	0	0	0	0	0	0	0
Balance Forward Out	3	3	3	3	3	3	3	3

2401 - Reinvest In Minnesota - Gifts

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1,140	1,015	814	547	319	141	319	141
Receipts	795		0	0	0	0	0	0
Net Transfers	655	1,310	2,000	1,836	1,850	1,850	1,850	1,850
Expenditures	**1,612**	**1,476**	**2,267**	**2,064**	**2,028**	**1,991**	**2,028**	**1,991**
Balance Forward Out	979	849	547	319	141	0	141	0
Biennial Change in Expenditures				1,243		(312)		(312)
Biennial % Change in Expenditures				40		(7)		(7)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	15.6	15.4	18.3	18.3	18.0	17.6	18.0	17.6

2403 - Gift

2403 - Gift

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	243	243	249	244	112	21	112	21
Receipts	9	15	21	16	16	16	16	16
Net Transfers	11	0	0					
Expenditures	**20**	**9**	**26**	**147**	**107**	**23**	**107**	**23**
Balance Forward Out	242	249	244	112	21	14	21	14
Biennial Change in Expenditures				144		(43)		(43)
Biennial % Change in Expenditures				488		(25)		(25)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.1		0.2	0.2	0.2	0.2	0.2	0.2

2801 - Remediation Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	2,848	2,660	2,588	2,472	1,909	1,456	1,909	1,456
Receipts	2		51					
Expenditures	**191**	**71**	**168**	**563**	**453**	**453**	**453**	**453**
Balance Forward Out	2,660	2,588	2,472	1,909	1,456	1,003	1,456	1,003
Biennial Change in Expenditures				469		175		175
Biennial % Change in Expenditures				179		24		24
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.3	0.3	1.3	1.3	1.3	1.3	1.3	1.3

3000 - Federal

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1,281	501	485	181	0		0	
Receipts	3,877	3,840	3,737	5,952	3,816	3,653	3,816	3,653
Net Transfers	18							
Expenditures	**4,982**	**3,927**	**4,046**	**6,133**	**3,817**	**3,654**	**3,817**	**3,654**
Balance Forward Out	194	414	181	0				
Biennial Change in Expenditures				1,270		(2,708)		(2,708)
Biennial % Change in Expenditures				14		(27)		(27)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

3000 - Federal

FTEs	31.9	29.0	37.3	37.3	36.6	35.9	36.6	35.9

Program: Forestry
Activity: Forest Management

http://www.dnr.state.mn.us/forestry/index.html

AT A GLANCE

- Manage 58 state forests covering 4.2 million acres for clean water, wildlife habitat, quality timber, outdoor recreation, and biological diversity.
- Provide 30 percent of the state's wood fiber that keeps Minnesota's forest products industry strong.
- Maintain 2,360 miles of forest roads that provide access for recreation, general public use, fire protection, forest management, and timber production.
- Reforest 11,500 acres annually by aerial seeding and hand-planting seedlings.
- Maintain forest management certification on 5 million acres of Department of Natural Resources (DNR)-administered lands as determined by criteria set out and enforced by the Forest Stewardship Council and Sustainable Forestry Initiative.
- Prepare forest management plans for private landowners on 70,000 acres annually through a network of DNR, county, and private consulting foresters.
- Engage 45,000 students annually in outdoor education activities at 125 statewide school forest sites.

PURPOSE & CONTEXT

Our goal is to help sustain a quality of life by improving the productivity, health, diversity, accessibility, and use of forests. Healthy forests provide clean water, wildlife habitat, biodiversity, and forest-related products.

Healthy forests ensure the state's natural areas remain productive, ecologically healthy, and beautiful in the face of wildfires, land-use pressures, climate change, and invasive plants, insect pests, and diseases.

Our forest products industry relies on a sustainable state timber supply. The industry provides 62,400 jobs and economic benefits worth $16.1 billion. Well-managed forests also provide economic benefits from tourism and outdoor recreation activities like hunting, hiking, riding, and birdwatching.

Forest management is important to forest landowners, conservation groups, hunters, anglers, and other outdoor enthusiasts, school teachers, students, loggers and other forest operators, forest industry employees, and forestry professionals.

SERVICES PROVIDED

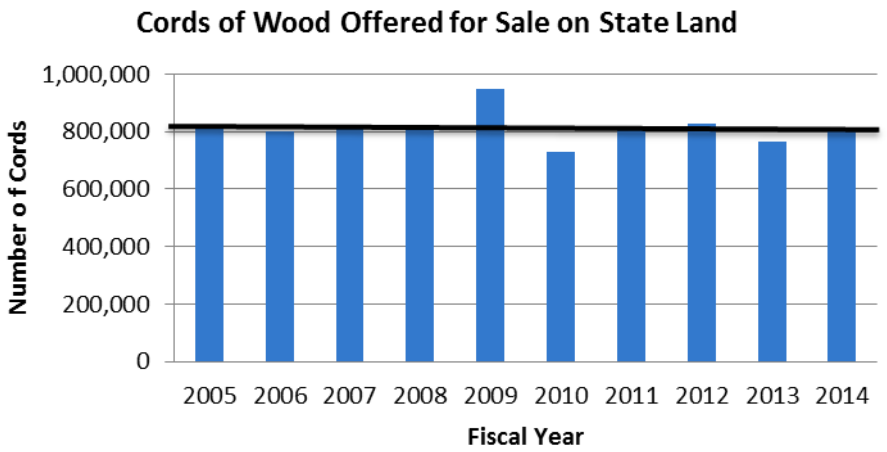
To achieve our goals, we:

- Manage state forest lands to improve their health and productivity so they provide clean water, abundant wildlife habitat, a sustainable supply of timber, and outdoor recreation opportunities. We lead forest management and policy development aimed at ensuring Minnesota forest lands (public and private) are sustained and enhanced. We support the commercial use and public enjoyment of forests by maintaining public forest roads and recreational trails.
- Provide technical assistance to communities and private landowners through training sessions, printed and online materials, and one-on-one visits to encourage them to keep their forests and lands healthy and intact in the face of development pressure, a changing climate, and growing populations of invasive species.
- Develop and distribute forest information to help Minnesotans prepare for and prevent insect and disease infestations and understand how forest resources benefit people, the environment, and the economy.
- Implement the Sustainable Forest Resources Act (*Minnesota Statutes,* Chapter 89A) to gather and incorporate diverse perspectives on forest management, use, and protection.
- Manage school trust lands to maximize long-term economic returns to the Trust using sound conservation practices.

RESULTS

Quantity Performance Measure: Cords of wood offered for sale on state lands.

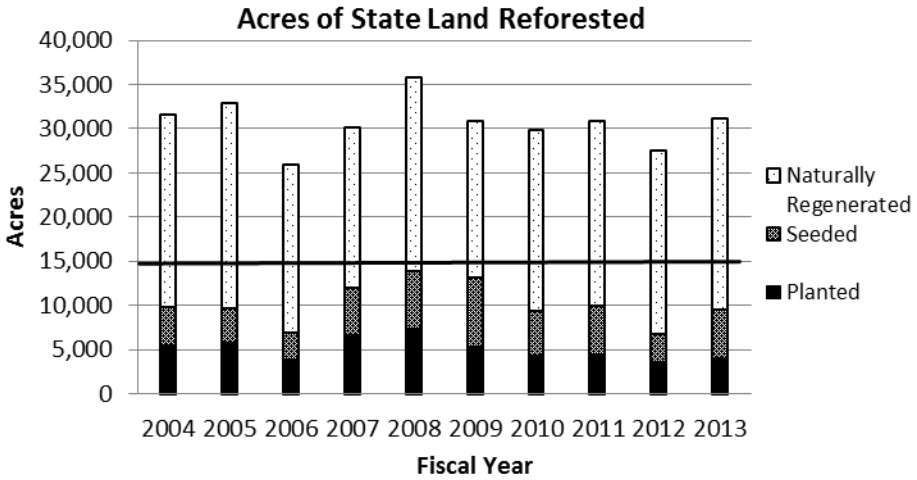
The state owns 24 percent of Minnesota's forest land, which is a significant source of raw materials for forest product industries and energy production. Our goal is to maintain the wood offered at public auction at a minimum level of 800,000 cords per year. Timber harvests have a similar effect as the natural disturbances of the past (e.g., wildfires), helping us efficiently and economically provide sustainable timber, wildlife habitat, clean water, and recreational opportunities.



Note: Solid line indicates a goal of 800,000 cords.

Results Performance Measure: Acres of state land reforested.

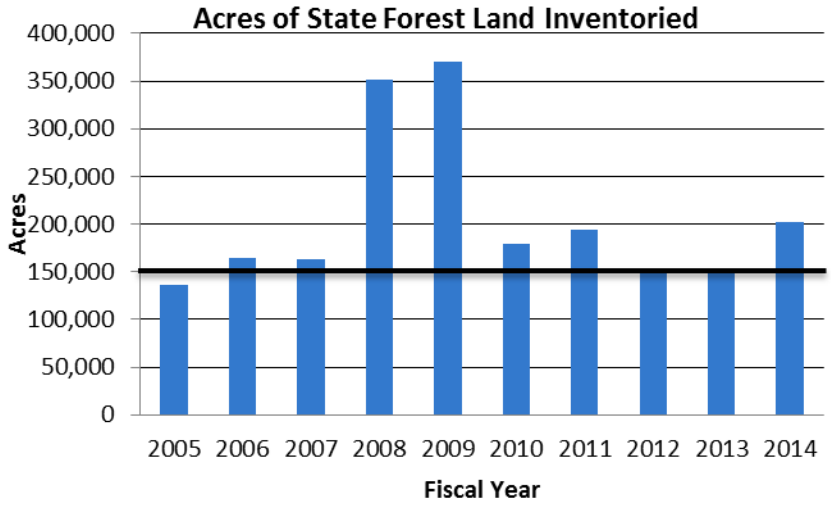
We must reforest the same number of acres as we harvest (Minnesota Statutes, section 89.002, subdivision 2). This is done by planting seedlings, spreading seed by air, and where possible, allowing the forest to grow back on its own (natural regeneration). Reforesting harvested acres each year depends on what tree species is best for a site. If pine should reforest a site, then we plant seedlings for best results. If we want a lowland conifer species like black spruce, we do aerial seeding. For aspen growth, we allow natural regeneration to occur. For best reforestation results, we should be planting or seeding 15,000 acres per year. We also protect an average of 5,800 acres of young trees like pine from deer and other animals per year.



Note: Solid line indicates an annual target for 15,000 acres seeded and planted.

Quantity Performance Measure: Acres of state forest land inventoried.

The DNR must maintain an up-to-date inventory of state forest lands, including tree species, age, size, and potential productivity to determine timber supply, management targets, and research needs. Our goal is to inventory 150,000 acres per year. DNR foresters and hired consultants perform the on-the-ground inventory work.



Note: Solid line indicates goal of 150,000 acres.

The legal authority for the forest management activity comes from Minnesota Statutes:
Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/) (88, 89, 89A, and 90)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	11,818	13,724	17,102	17,658	16,705	16,705	19,101	19,505
2000 - Restricted Misc Special Rev	3,173	3,191	3,371	4,094	3,455	3,454	3,455	3,454
2001 - Other Misc Special Rev	1,875	1,655	1,887	4,643	2,357	2,454	2,357	2,454
2050 - Environment & Natural Resource	105	174						
2113 - Forest Management Investment	12,165	10,908	10,408	12,008	11,210	11,210	11,210	11,210
2117 - Natural Resource Misc Statutry	2,044	1,924	1,628	2,175	2,175	2,175	2,175	2,175
2118 - Land Aquisition	95	11	166	93	83	83	83	83
2209 - Heritage Enhancement	1,216	1,348	1,135	1,439	1,287	1,287	1,287	1,287
2300 - Outdoor Heritage Fund	2,215	5,517	1,079	2,669	0	0	0	0
2302 - Clean Water Fund	6	488	334	967	0	0	0	0
2403 - Gift	9	0	4	165	4	2	4	2
3000 - Federal	3,166	2,413	2,776	2,694	3,639	3,154	3,639	3,154
Total	**37,886**	**41,353**	**39,891**	**48,605**	**40,915**	**40,524**	**43,311**	**43,324**
Biennial Change				9,257		(7,056)		(1,860)
Biennial % Change				12		(8)		(2)
Governor's Change from Base								5,196
Governor's % Change from Base								6

Expenditures by Category

Compensation	19,395	18,753	20,227	21,883	22,042	22,027	23,288	23,677
Operating Expenses	14,852	15,793	17,591	23,827	17,708	17,722	18,858	18,872
Other Financial Transactions	175	175	124	14	12	12	12	12
Grants, Aids and Subsidies	1,079	955	738	712	1,079	689	1,079	689
Capital Outlay-Real Property	2,386	5,678	1,210	2,170	76	76	76	76
Total	**37,886**	**41,353**	**39,891**	**48,605**	**40,915**	**40,524**	**43,311**	**43,324**
Total Agency Expenditures	37,886	41,353	39,891	48,605	40,915	40,524	43,311	43,324
Internal Billing Expenditures	135	105	145	54	54	54	54	54
Expenditures Less Internal Billing	**37,751**	**41,248**	**39,746**	**48,551**	**40,862**	**40,471**	**43,258**	**43,271**
Full-Time Equivalents	**273.1**	**257.4**	**262.9**	**262.9**	**257.8**	**253.2**	**271.6**	**271.5**

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		651	204	403				
Direct Appropriation	11,885	12,960	17,305	17,255	16,705	16,705	19,101	19,505
Open Appropriation		3	5	0	0	0	0	0
Receipts	1	0	0	0	0	0	0	0
Net Transfers	42	317	(5)					
Cancellations		3	4	0				
Expenditures	**11,818**	**13,724**	**17,102**	**17,658**	**16,705**	**16,705**	**19,101**	**19,505**
Balance Forward Out	111	204	403					
Biennial Change in Expenditures				9,218		(1,350)		3,846
Biennial % Change in Expenditures				36		(4)		11
Gov's Exp Change from Base								5,196
Gov's Exp % Change from Base								16
FTEs	49.8	54.6	78.2	78.2	76.8	75.4	90.6	93.7

2000 - Restricted Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	411	449	329	621				
Receipts	4,356	4,135	5,284	4,671	4,668	4,670	4,668	4,670
Net Transfers	(1,167)	(1,073)	(1,621)	(1,199)	(1,213)	(1,216)	(841)	(679)
Cancellations							372	537
Expenditures	**3,173**	**3,191**	**3,371**	**4,094**	**3,455**	**3,454**	**3,455**	**3,454**
Balance Forward Out	427	320	621					
Biennial Change in Expenditures				1,100		(556)		(556)
Biennial % Change in Expenditures				17		(7)		(7)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.5	0.8	0.4	0.4	0.4	0.4	0.4	0.4

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1,945	2,235	2,543	2,392				
Receipts	2,130	1,651	1,736	2,252	2,357	2,454	2,357	2,454
Net Transfers	(253)							
Expenditures	**1,875**	**1,655**	**1,887**	**4,643**	**2,357**	**2,454**	**2,357**	**2,454**

2001 - Other Misc Special Rev

Balance Forward Out	1,948	2,232	2,392					
Biennial Change in Expenditures				3,001		(1,719)		(1,719)
Biennial % Change in Expenditures				85		(26)		(26)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	25.9	21.0	20.3	20.3	20.0	19.6	20.0	19.6

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	279	174		0	0	0	0	0
Direct Appropriation	250	250	0					
Net Transfers	(250)	(250)						
Expenditures	**105**	**174**						
Balance Forward Out	173	0	0	0	0	0	0	0
Biennial Change in Expenditures				(279)				
Biennial % Change in Expenditures				(100)				
FTEs	1.5	2.2	0.0	0.0				

2113 - Forest Management Investment

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		1,475		798				
Direct Appropriation	13,593	13,593	11,123	11,123	11,123	11,123	11,123	11,123
Open Appropriation	45	51	83	87	87	87	87	87
Net Transfers	7,078	7,492	7,339	7,725	7,725	7,725	7,725	7,725
Cancellations	7,078	11,703	7,339	7,725	7,725	7,725	7,725	7,725
Expenditures	**12,165**	**10,908**	**10,408**	**12,008**	**11,210**	**11,210**	**11,210**	**11,210**
Balance Forward Out	1,474		798					
Biennial Change in Expenditures				(656)		3		3
Biennial % Change in Expenditures				(3)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	162.9	143.4	130.4	130.4	128.1	125.7	128.1	125.7

2117 - Natural Resource Misc Statutry

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17

2117 - Natural Resource Misc Statutry

Balance Forward In	2,612	2,166	2,069	2,111	1,695	1,430	1,695	1,430
Receipts	1,526	1,724	1,670	1,760	1,910	1,960	1,910	1,960
Expenditures	**2,044**	**1,924**	**1,628**	**2,175**	**2,175**	**2,175**	**2,175**	**2,175**
Balance Forward Out	2,094	1,966	2,111	1,695	1,430	1,215	1,430	1,215
Biennial Change in Expenditures				(164)		547		547
Biennial % Change in Expenditures				(4)		14		14
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	13.0	16.0	13.0	13.0	12.8	12.5	12.8	12.5

2118 - Land Aquisition

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	13	180	261	155	130	110	130	110
Receipts	262	92	59	68	63	63	63	63
Expenditures	**95**	**11**	**166**	**93**	**83**	**83**	**83**	**83**
Balance Forward Out	180	261	155	130	110	90	110	90
Biennial Change in Expenditures				153		(92)		(92)
Biennial % Change in Expenditures				145		(36)		(36)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2200 - Game And Fish (Operations)

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Open Appropriation	0	294	384	400	400	400	400	400
Net Transfers		(294)	(384)	(400)	(400)	(400)	(400)	(400)

2209 - Heritage Enhancement

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		84		152				
Direct Appropriation	1,264	1,264	1,287	1,287	1,287	1,287	1,287	1,287
Cancellations		1						
Expenditures	**1,216**	**1,348**	**1,135**	**1,439**	**1,287**	**1,287**	**1,287**	**1,287**
Balance Forward Out	48		152					
Biennial Change in Expenditures				11		0		0
Biennial % Change in Expenditures				0		0		0

2209 - Heritage Enhancement

Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	8.6	10.5	11.1	11.1	10.9	10.7	10.9	10.7

2300 - Outdoor Heritage Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	839	7,266	1,749	669				
Direct Appropriation	6,614	0	0	2,000	0	0	0	0
Net Transfers	707		0					
Cancellations	117		1					
Expenditures	**2,215**	**5,517**	**1,079**	**2,669**	0	0	0	0
Balance Forward Out	5,829	1,749	669					
Biennial Change in Expenditures				(3,983)		(3,748)		(3,748)
Biennial % Change in Expenditures				(52)		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.3	0.1	0.0	0.0				

2302 - Clean Water Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		349	346	417				
Direct Appropriation	0	0	550	550	0	0	0	0
Net Transfers	355	355						
Cancellations		96	145					
Expenditures	**6**	**488**	**334**	**967**	**0**	**0**	**0**	**0**
Balance Forward Out	349	119	417					
Biennial Change in Expenditures				807		(1,301)		(1,301)
Biennial % Change in Expenditures				163		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.1	0.3	0.3	0.3				

2403 - Gift

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	126	129	166	165	2	0	2	0

2403 - Gift

Receipts	4	38	2	2	2	2	2	2
Expenditures	**9**	**0**	**4**	**165**	**4**	**2**	**4**	**2**
Balance Forward Out	121	166	165	2	0	0	0	0
Biennial Change in Expenditures				159		(163)		(163)
Biennial % Change in Expenditures				1,662		(96)		(96)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	80	428	452	555				
Receipts	3,316	2,354	2,878	2,140	3,639	3,154	3,639	3,154
Expenditures	**3,166**	**2,413**	**2,776**	**2,694**	**3,639**	**3,154**	**3,639**	**3,154**
Balance Forward Out	230	365	555					
Biennial Change in Expenditures				(109)		1,324		1,324
Biennial % Change in Expenditures				(2)		24		24
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	10.5	8.5	9.1	9.1	8.9	8.8	8.9	8.8

3800 - Permanent School

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	10,192	7,529	6,758	8,950	8,107	8,307	8,107	8,307
Direct Appropriation	0	0	0	0	0	0	0	0
Receipts	7,729	6,958	9,150	8,307	8,507	8,507	8,507	8,507
Net Transfers	(10,392)	(7,729)	(6,958)	(9,150)	(8,307)	(8,507)	(8,307)	(8,507)
Cancellations	0							
Balance Forward Out	7,529	6,758	8,950	8,107	8,307	8,307	8,307	8,307

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		55	106	118	100	100	100	100
Receipts	55	106	118	100	100	100	100	100
Net Transfers		(55)	(106)	(118)	(100)	(100)	(100)	(100)
Balance Forward Out	55	106	118	100	100	100	100	100

6000 - Miscellaneous Agency

Program: Forestry
Activity: Firefighting

http://www.dnr.state.mn.us/forestry/index.html

AT A GLANCE

- Respond to 1,200 wildfires annually.
- Issue 65,000 burning permits annually.
- Respond in 20 minutes or less to wildfires where we are the first responder.
- Protect at least 95 percent of structures threatened by wildfires.
- Hold the nation's largest fire prevention outreach event at the State Fair where 500 firefighters and volunteers present fire prevention activities.
- Maintain six wildfire protection plans through the Firewise Program to help 318 communities reduce burnable materials around homes and communities.
- Coordinate emergency response activities and equipment and maintain cooperative agreements with national and local partners.
- Provide out-of-state firefighting assistance through the Minnesota Interagency Fire Center.

PURPOSE & CONTEXT

The Division of Forestry provides wildfire protection on 45.5 million acres of public and private land. We do this job by:

- Protecting against loss of life by wildfire;
- Reducing loss of property and natural resources;
- Responding to fire and natural disaster emergencies in Minnesota and cooperating with federal and regional firefighting organizations by staffing national fire incidents;
- Preventing wildfires through education, regulation, and an open-burning permit system;
- Using prescribed fires as a tool to reduce burnable materials in natural areas.

Wildfire is a natural part of the environment that can damage natural resources. With more people living in suburbs and rural areas, wildfire protection is critical to protecting people, property, and natural resources. Our protection efforts serve landowners, homeowners, businesses, rural fire departments, other emergency response partners, and natural resource managers.

State authority over wildfire management began in the early 1900s after devastating wildfires destroyed Hinckley, Baudette, Chisholm, and Cloquet. In 1976 the Legislature created an open appropriation account to fund fire suppression efforts, and today the Department of Natural Resources (DNR) is responsible for state wildfire suppression costs.

SERVICES PROVIDED

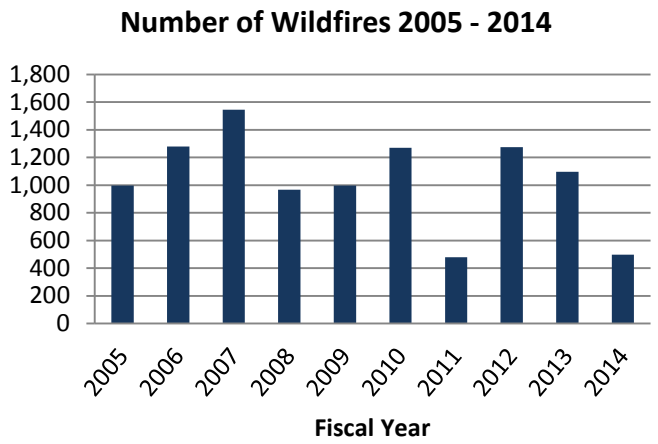
We protect against the loss of life, property, and natural resources from wildfire and enhance natural resource management through:

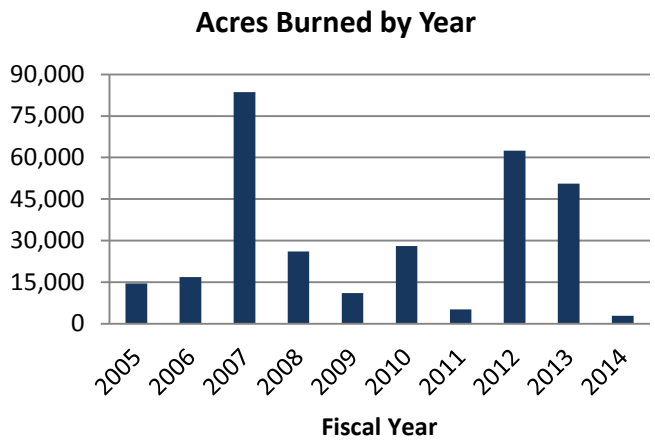
- Prevention—providing educational information and activities, regulating open burning, enforcing state wildfire and open-burning laws, investigating arson on wildlands, and helping homeowners, developers, and cities identify and reduce the risk of wildfires around their homes and communities through the Firewise program.
- Presuppression—training firefighters and support personnel, operating the Minnesota Interagency Fire Center, maintaining partnerships and aid agreements with other fire protection agencies, tracking statewide availability of specialized ground and aerial suppression equipment, and maintaining an emergency communications network.
- Suppression—locating wildfires with aerial patrols, public reports, and lookout towers; seasonally relocating firefighting resources to shorten response times; and controlling the spread of wildfires to minimize their damage. Suppression efforts require trained firefighters, support personnel, and aerial and ground-based equipment.
- Prescribed burning—using fire intentionally to prepare sites for reforestation; control insects, diseases, and invasive plants; improve wildlife habitat; maintain natural plant communities; reduce the risk and severity of wildfires; and provide valuable fire suppression training.

RESULTS

Quantity Performance Measure: Fires and acres burned.

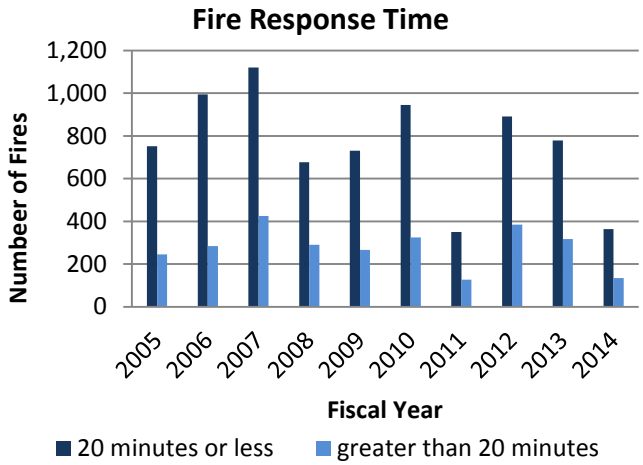
Wildfire danger levels relate to the weather. A long-term drought from 2011 to 2013 meant high wildfire danger and longer wildfire seasons. During those years, DNR and firefighting partners remained in "high-alert" status over the summer and into the fall to handle the dangerous fire conditions. During this time, Minnesota also exchanged firefighter and equipment support with state, federal, and provincial partners. These reciprocal working relationships continue to be a critical resource for reducing wildfire costs. The need for wildfire protection is unpredictable from year to year but can be a significant workload when weather patterns are dry.

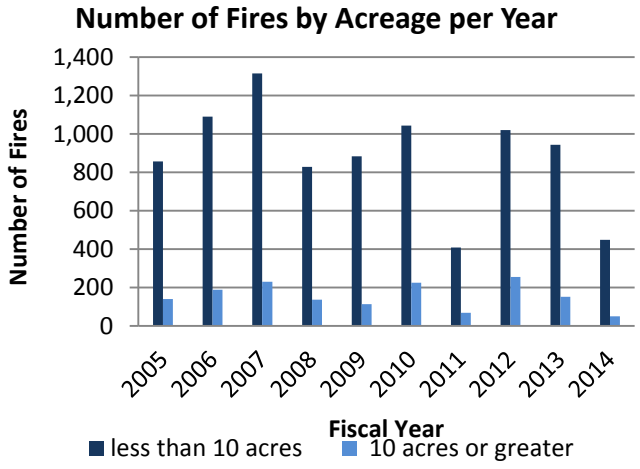




Quality Performance Measure: Wildfire size and response times.

The success of our wildfire suppression strategy is due to aggressive initial attack. Our goal is to keep wildfires small—under 10 acres—and respond to them within 20 minutes. Once a wildfire escapes initial attack, suppression costs and damages increase at a rapid rate.





The legal authority for the firefighting activity comes from Minnesota Statutes:
Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/) (88.01-88.46)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	25,063	31,427	22,442	17,246	17,145	17,145	17,145	17,145
2001 - Other Misc Special Rev	5,213	5,363	2,290	5,156	4,037	4,136	4,037	4,136
Total	**30,276**	**36,790**	**24,732**	**22,402**	**21,182**	**21,281**	**21,182**	**21,281**
Biennial Change				(19,932)		(4,671)		(4,671)
Biennial % Change				(30)		(10)		(10)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Category

Compensation	12,944	14,167	11,034	9,270	9,270	9,270	9,270	9,270
Operating Expenses	17,134	22,323	13,171	12,213	10,992	11,091	10,992	11,091
Other Financial Transactions	53	181	388	217	217	217	217	217
Grants, Aids and Subsidies	66	60	72	147	147	147	147	147
Capital Outlay-Real Property	79	59	67	556	556	556	556	556
Total	**30,276**	**36,790**	**24,732**	**22,402**	**21,182**	**21,281**	**21,182**	**21,281**
Total Agency Expenditures	30,276	36,790	24,732	22,402	21,182	21,281	21,182	21,281
Internal Billing Expenditures	98	72	144	236	145	145	145	145
Expenditures Less Internal Billing	**30,178**	**36,718**	**24,588**	**22,166**	**21,037**	**21,136**	**21,037**	**21,136**
Full-Time Equivalents	**227.7**	**219.1**	**162.9**	**162.9**	**160.0**	**157.1**	**160.0**	**157.1**

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		82		101				
Direct Appropriation	7,145	7,145	7,145	7,145	7,145	7,145	7,145	7,145
Open Appropriation	17,941	24,200	15,398	10,000	10,000	10,000	10,000	10,000
Expenditures	**25,063**	**31,427**	**22,442**	**17,246**	**17,145**	**17,145**	**17,145**	**17,145**
Balance Forward Out	22		101					
Biennial Change in Expenditures				(16,802)		(5,398)		(5,398)
Biennial % Change in Expenditures				(30)		(14)		(14)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	208.5	194.6	147.0	147.0	144.3	141.7	144.3	141.7

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	266	2,362	1,048	1,219				
Receipts	5,531	4,927	2,469	3,937	4,037	4,136	4,037	4,136
Internal Billing Receipts	136	143	108	145	145	145	145	145
Net Transfers	253	(878)	(9)					
Expenditures	**5,213**	**5,363**	**2,290**	**5,156**	**4,037**	**4,136**	**4,037**	**4,136**
Balance Forward Out	838	1,047	1,219					
Biennial Change in Expenditures				(3,130)		727		727
Biennial % Change in Expenditures				(30)		10		10
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	19.2	24.5	16.0	16.0	15.7	15.4	15.7	15.4

Program: Parks and Trails
Activity: Parks and Trails Management and Operations

http://www.dnr.state.mn.us/parks_trails/index.html

AT A GLANCE

- Operate 66 state parks, 9 state recreation areas, 8 state waysides and nearly 5,000 campsites.
- Maintain more than 4,100 miles of hiking/biking/motorized trails and 22,000 miles of snowmobile trails.
- Maintain forest recreation areas including 20 campgrounds and 18 picnic/beach areas.
- Maintain 1,495 public water accesses, 355 fishing piers, 33 state water trails.
- Contribute to Minnesota's $11 billion tourism/hospitality industry with 32 of the top 50 Minnesota tourist attractions.
- Restore and maintain 240,000 acres of natural lands and help preserve 285 rare species.
- Steward 62 historic districts, nearly 600 historic structures and more than 900 archaeological sites.
- Deliver 10,000 outdoor educational programs to 286,000 participants.

PURPOSE & CONTEXT

The vision of the Department of Natural Resources (DNR) Parks and Trails Division is to create unforgettable park, trail, and water recreation experiences that inspire people to pass along the love of the outdoors to current and future generations.

State parks and trails make citizens' lives better by connecting them to nature, helping them stay healthy and fit, strengthening local communities and economies, and conserving the state's special places and resources.

We serve out-of-state visitors and residents alike. We offer outdoor recreational opportunities within 30 miles of most people in the state. We serve:

- 8.7 million state park visitors (18 percent are out-of-state);
- Owners of 477,000 registered snowmobiles and off highway vehicles;
- Owners of 818,000 registered watercraft who have access to our water resources through DNR boat ramps to water trails;
- Hikers, bikers, skiers; and
- Local communities, which receive about $230 million each year from park visitor spending.

SERVICES PROVIDED

Our work is divided into four categories:

We connect people to the outdoors through our state parks, trails, forest recreation areas, and water recreation. Our naturalist and outreach programs are aimed at experienced and beginner outdoor enthusiasts. We offer skill-building programs so first-timers can explore the outdoors in a safe, engaging way. We appeal to outdoor enthusiasts with an eye toward innovative facilities and amenities (such as modern electronic pay stations and unique yurts) and popular recreational opportunities like mountain biking, and paddle boarding.

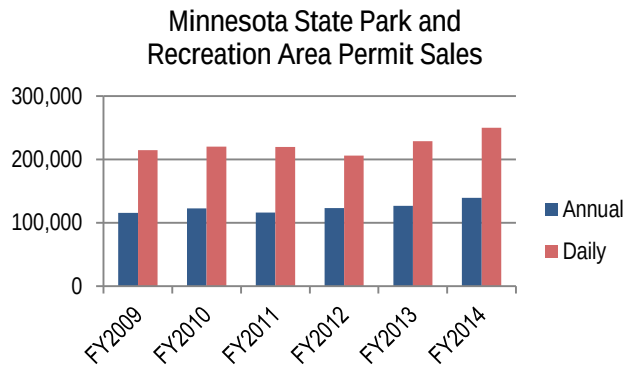
We acquire land and create new recreational and conservation opportunities. We focus acquisition and development on conserving the state's rich natural and cultural history, and meeting future recreation demand. We plan ahead to meet the emerging needs of outdoor enthusiasts and use technology to attract and retain outdoor recreation users.

We take care of what we have and the people we serve. Our visitors want high quality customer service, facilities and amenities. With this in mind, we invest Legacy funds to make improvements to our aging infrastructure and reinvigorate visitor services. We also manage unique natural resources for public enjoyment and long-term conservation.

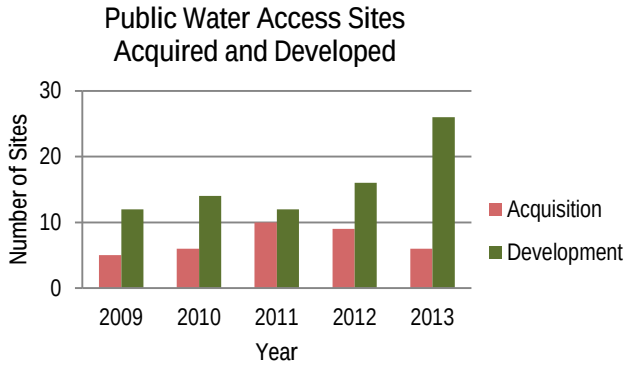
We work with partners. We connect with outdoor recreation partners to provide a seamless outdoor recreation system at the local, regional, state and federal level. About 25 percent of our budget is devoted to grant programs that pass funding through to local governments to meet near-home outdoor recreation opportunities (see Parks and Trails Community Partnerships narrative).

RESULTS

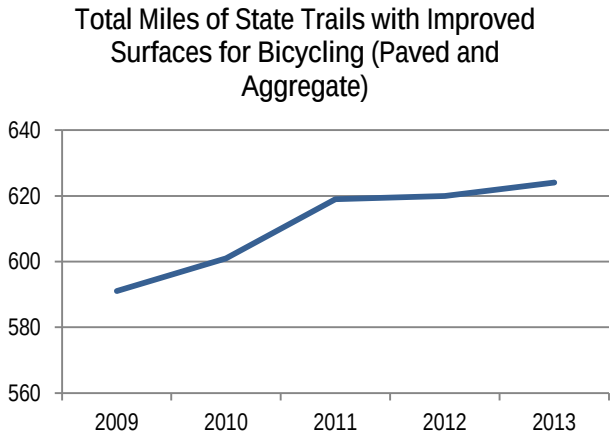
Quantity Performance Measure: Number of State Park permit sales. The popularity of state outdoor recreation assets is on the rise, as illustrated by the increase in one-day and year-round permit sales (below). State parks and trails helps support healthy communities.



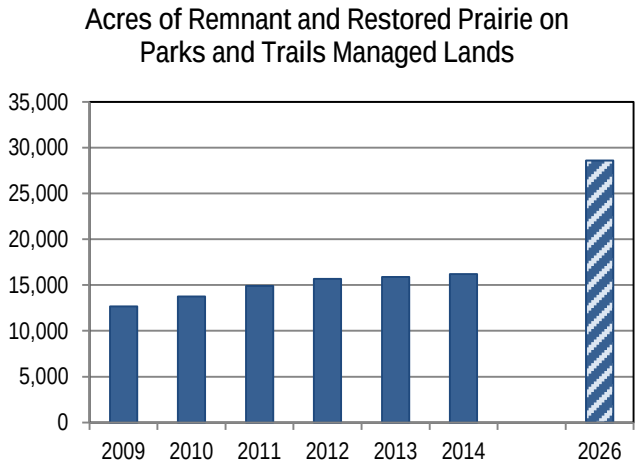
Quantity Performance Measure: We maintain public water accesses, state water trails, fishing piers and shore fishing sites. In recent years, our focus has shifted to improving existing water accesses for public safety, storm-water runoff, and boat-cleaning areas.



Quality Performance Measure: Miles of improved surfaces for bicycling have nearly doubled since 2000, increasing from 330 in 2000 to 624 in 2013. Our expanding trails system provides social and economic benefits to the local communities.



Results Performance Measure: We conduct prescribed burns, restore native plant communities, and manage invasive species on more than 15,000 acres annually. We manage approximately 16,200 acres of remnant/restored prairie, with a target of 28,600 acres by 2026.



These measures illustrate just a handful of the outcomes we achieve through our Parks and Trails Management and Operations. More measures and trends can be found at: State Parks and Trail Studies (http://www.dnr.state.mn.us/aboutdnr/reports/pat/index.html).

The legal authority for the Parks and Trails Management and Operations Program comes from Minnesota Statutes:
86A.05 (State parks, state recreation areas, state trails, water access sites) (https://www.revisor.mn.gov/statutes/?id=86A.05)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	17,131	17,701	19,514	21,996	19,780	19,780	23,577	23,777
1300 - Minnesota Resources	3			24				
2001 - Other Misc Special Rev	11,672	7,583	8,006	13,144	8,900	8,871	8,900	8,871
2050 - Environment & Natural Resource	6,206	2,636	951	940				
2100 - Water Recreation	9,214	10,938	9,303	12,135	11,002	10,721	11,127	10,973
2101 - Snowmobile	3,274	3,403	3,545	3,655	3,577	3,557	3,870	3,918
2102 - All-Terrain Vehicle	1,992	2,253	2,002	2,540	2,250	2,226	2,287	2,301
2103 - Off-Highway Motorcycle	244	164	247	314	251	241	256	251
2104 - Off-Road Vehicle	482	525	487	1,378	903	879	911	894
2106 - State Park	10,825	11,934	12,240	12,615	12,489	12,489	13,489	13,789
2107 - State Pks & Trls Lott In Lieu	5,716	5,785	5,709	6,292	5,778	5,778	5,778	5,778
2116 - Cross Country Ski	300	171	353	358	358	358	358	358
2117 - Natural Resource Misc Statutry	159	253	229	466	454	454	454	454
2118 - Land Aquisition	22	37	70	20	20	20	20	20
2119 - State Land & Water Conservatio	132	233	484	499	251	251	251	251
2121 - State Parks & Trls Donation	0	0	0	0	0	1,703	0	1,703
2200 - Game And Fish (Operations)	1,080	3,463	1,869	2,649	2,259	2,259	2,266	2,273
2302 - Clean Water Fund			32	53	0	0	0	0
2303 - Parks And Trails Fund	17,065	13,226	20,281	22,512	0	0	26,122	27,310
2403 - Gift	173	326	113	331	334	154	334	154
3000 - Federal	56	161	17	363	0	379	0	379
Total	**85,747**	**80,791**	**85,451**	**102,284**	**68,606**	**70,120**	**100,000**	**103,454**
Biennial Change				21,197		(49,009)		15,719
Biennial % Change				13		(26)		8
Governor's Change from Base								64,728
Governor's % Change from Base								47

Expenditures by Category

Compensation	35,089	36,688	37,847	39,979	36,460	36,460	39,817	40,449
Operating Expenses	29,619	32,872	34,677	52,326	28,107	29,321	30,022	31,356
Other Financial Transactions	286	553	705	380	380	380	380	380
Grants, Aids and Subsidies	1,364	189	434	548	348	348	348	348
Capital Outlay-Real Property	19,390	10,490	11,789	9,050	3,311	3,611	3,311	3,611
Total	**85,747**	**80,791**	**85,451**	**102,284**	**68,606**	**70,120**	**73,878**	**76,144**
Total Agency Expenditures	85,747	80,791	85,451	102,284	68,606	70,120	73,878	76,144
Internal Billing Expenditures	1							
Expenditures Less Internal Billing	**85,747**	**80,791**	**85,451**	**102,284**	**68,606**	**70,120**	**73,878**	**76,144**
Full-Time Equivalents	**505.8**	**595.6**	**574.7**	**574.7**	**515.9**	**506.6**	**583.9**	**582.7**

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		181		266				
Direct Appropriation	17,126	17,121	19,780	21,730	19,780	19,780	23,577	23,777
Receipts	7	0	0	0	0	0	0	0
Net Transfers	34	409						
Cancellations		10						
Expenditures	**17,131**	**17,701**	**19,514**	**21,996**	**19,780**	**19,780**	**23,577**	**23,777**
Balance Forward Out	37		266					
Biennial Change in Expenditures				6,678		(1,949)		5,845
Biennial % Change in Expenditures				19		(5)		14
Gov's Exp Change from Base								7,794
Gov's Exp % Change from Base								20
FTEs	151.3	206.9	211.4	211.4	207.6	203.9	233.3	231.9

1300 - Minnesota Resources

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	26	24	24	24				
Direct Appropriation	0	0	0	0	0	0	0	0
Open Appropriation				0	0	0	0	0
Cancellations	0							
Expenditures	**3**			**24**				
Balance Forward Out	24	24	24					
Biennial Change in Expenditures				21		(24)		(24)
Biennial % Change in Expenditures				801		(100)		(100)

2000 - Restricted Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	90	90		0	0	0	0	0
Net Transfers		(90)						
Balance Forward Out	90	0	0	0	0	0	0	0

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17

2001 - Other Misc Special Rev

Balance Forward In	2,046	2,828	4,682	4,410	134	105	134	105
Receipts	11,929	9,436	7,852	8,894	8,894	8,894	8,894	8,894
Net Transfers		(82)	(117)	(25)	(25)	(25)	(25)	(25)
Expenditures	**11,672**	**7,583**	**8,006**	**13,144**	**8,900**	**8,871**	**8,900**	**8,871**
Balance Forward Out	2,303	4,598	4,410	134	105	105	105	105
Biennial Change in Expenditures				1,895		(3,381)		(3,381)
Biennial % Change in Expenditures				10		(16)		(16)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	25.0	44.3	39.1	39.1	38.3	37.7	38.3	37.7

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	2,127	295	858	939				
Direct Appropriation	4,377	3,250	1,036	0	0	0	0	0
Cancellations	79	55	4					
Expenditures	**6,206**	**2,636**	**951**	**940**				
Balance Forward Out	219	854	939					
Biennial Change in Expenditures				(6,951)		(1,891)		(1,891)
Biennial % Change in Expenditures				(79)		(100)		(100)
FTEs	25.3	24.4	1.2	1.2	0	0	0	0

2100 - Water Recreation

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	807	2,166	772	2,155	727	432	727	432
Direct Appropriation	10,140	10,140	10,289	10,289	10,488	10,488	10,613	10,740
Open Appropriation	121	149	154	168	168	168	168	168
Receipts	47	52	45	50	50	50	50	50
Net Transfers	10,192	10,614	10,628	10,894	10,632	10,628	14,612	16,367
Cancellations	10,168	11,414	10,429	10,695	10,632	10,628	14,612	16,367
Expenditures	**9,214**	**10,938**	**9,303**	**12,135**	**11,002**	**10,721**	**11,127**	**10,973**
Balance Forward Out	1,924	769	2,155	727	432	419	432	419
Biennial Change in Expenditures				1,286		285		662
Biennial % Change in Expenditures				6		1		3
Gov's Exp Change from Base								377
Gov's Exp % Change from Base								2
FTEs	62.2	64.0	57.7	57.7	56.7	55.6	58.1	58.4

2100 - Water Recreation

2101 - Snowmobile

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	367	653	367	384	286	266	286	266
Direct Appropriation	3,477	3,477	3,477	3,477	3,477	3,477	3,770	3,838
Open Appropriation	72	92	92	80	80	80	80	80
Net Transfers	6,770	6,976	6,945	7,130	7,088	7,085	9,742	10,911
Cancellations	6,779	7,427	6,952	7,130	7,088	7,085	9,742	10,911
Expenditures	**3,274**	**3,403**	**3,545**	**3,655**	**3,577**	**3,557**	**3,870**	**3,918**
Balance Forward Out	634	367	384	286	266	266	266	266
Biennial Change in Expenditures				523		(65)		589
Biennial % Change in Expenditures				8		(1)		8
Gov's Exp Change from Base								654
Gov's Exp % Change from Base								9
FTEs	30.8	29.1	29.0	29.0	28.5	28.0	31.3	31.5

2102 - All-Terrain Vehicle

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	522	700	291	523	209	186	209	186
Direct Appropriation	2,256	2,256	2,156	2,156	2,156	2,156	2,193	2,231
Open Appropriation	45	71	78	70	70	70	70	70
Net Transfers	1,630	1,886	1,877	1,925	1,914	1,913	2,630	2,946
Cancellations	1,830	2,369	1,877	1,925	1,914	1,913	2,630	2,946
Expenditures	**1,992**	**2,253**	**2,002**	**2,540**	**2,250**	**2,226**	**2,287**	**2,301**
Balance Forward Out	631	291	523	209	186	186	186	186
Biennial Change in Expenditures				297		(66)		46
Biennial % Change in Expenditures				7		(1)		1
Gov's Exp Change from Base								112
Gov's Exp % Change from Base								3
FTEs	16.1	18.4	14.7	14.7	14.5	14.2	14.9	15.0

2103 - Off-Highway Motorcycle

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	125	123	81	83	10		10	
Direct Appropriation	229	229	229	229	229	229	234	239

2103 - Off-Highway Motorcycle

Open Appropriation	14	22	20	12	12	12	12	12
Net Transfers	312	321	320	328	326	326	448	502
Cancellations	312	450	320	328	326	326	448	502
Expenditures	**244**	**164**	**247**	**314**	**251**	**241**	**256**	**251**
Balance Forward Out	123	81	83	10				
Biennial Change in Expenditures				152		(68)		(53)
Biennial % Change in Expenditures				37		(12)		(10)
Gov's Exp Change from Base								15
Gov's Exp % Change from Base								3
FTEs	1.7	1.0	1.7	1.7	1.6	1.6	1.6	1.7

2104 - Off-Road Vehicle

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	132	559	123	524	24		24	
Direct Appropriation	893	868	868	868	868	868	876	883
Open Appropriation	15	30	20	11	11	11	11	11
Net Transfers	1,112	1,145	1,140	1,169	1,162	1,162	1,597	1,789
Cancellations	1,112	1,954	1,140	1,169	1,162	1,162	1,597	1,789
Expenditures	**482**	**525**	**487**	**1,378**	**903**	**879**	**911**	**894**
Balance Forward Out	558	123	524	24				
Biennial Change in Expenditures				858		(83)		(60)
Biennial % Change in Expenditures				85		(4)		(3)
Gov's Exp Change from Base								23
Gov's Exp % Change from Base								1
FTEs	3.2	3.9	3.1	3.1	3.1	3.0	3.2	3.2

2106 - State Park

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		965	0	556	511	592	511	592
Direct Appropriation	11,620	11,620	11,650	11,650	11,650	11,650	11,650	11,650
Open Appropriation	139	69	70	69	69	69	69	69
Receipts			802	851	851	851	1,851	2,151
Cancellations		831						
Expenditures	**10,825**	**11,934**	**12,240**	**12,615**	**12,489**	**12,489**	**13,489**	**13,789**
Balance Forward Out	934		556	511	592	673	592	673
Biennial Change in Expenditures				2,095		124		2,424
Biennial % Change in Expenditures				9		0		10

2106 - State Park

Gov's Exp Change from Base								2,300
Gov's Exp % Change from Base								9
FTEs	105.4	108.0	117.4	117.4	115.3	113.2	121.8	121.7

2107 - State Pks & Trls Lott In Lieu

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		43		64				
Direct Appropriation	5,731	5,731	5,740	6,190	5,740	5,740	5,740	5,740
Open Appropriation	22	30	32	38	38	38	38	38
Net Transfers		(9)						
Cancellations		10						
Expenditures	**5,716**	**5,785**	**5,709**	**6,292**	**5,778**	**5,778**	**5,778**	**5,778**
Balance Forward Out	38		64					
Biennial Change in Expenditures				499		(445)		(445)
Biennial % Change in Expenditures				4		(4)		(4)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	42.4	43.2	44.2	44.2	43.4	42.6	43.4	42.6

2116 - Cross Country Ski

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	744	556	693	795	795	795	795	795
Direct Appropriation			75	75	75	75	75	75
Receipts	91	304	380	283	283	283	283	283
Expenditures	**300**	**171**	**353**	**358**	**358**	**358**	**358**	**358**
Balance Forward Out	536	688	795	795	795	795	795	795
Biennial Change in Expenditures				240		5		5
Biennial % Change in Expenditures				51		1		1
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs			1.2	1.2	1.2	1.1	1.2	1.1

2117 - Natural Resource Misc Statutry

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	227	326	325	355	325	306	325	306

2117 - Natural Resource Misc Statutry

Receipts	253	248	259	435	435	435	435	435
Expenditures	**159**	**253**	**229**	**466**	**454**	**454**	**454**	**454**
Balance Forward Out	321	321	355	325	306	287	306	287
Biennial Change in Expenditures				282		213		213
Biennial % Change in Expenditures				68		31		31
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.3	0.1	1.4	1.4	1.4	1.4	1.4	1.4

2118 - Land Aquisition

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	66	110	199	143	143	143	143	143
Receipts	65	106	14	20	20	20	20	20
Expenditures	**22**	**37**	**70**	**20**	**20**	**20**	**20**	**20**
Balance Forward Out	110	178	143	143	143	143	143	143
Biennial Change in Expenditures				31		(50)		(50)
Biennial % Change in Expenditures				53		(56)		(56)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2119 - State Land & Water Conservatio

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	113	732	503	248				
Direct Appropriation	750	0	250	250	250	250	250	250
Open Appropriation	1	5	1	1	1	1	1	1
Cancellations		2	21					
Expenditures	**132**	**233**	**484**	**499**	**251**	**251**	**251**	**251**
Balance Forward Out	732	503	248					
Biennial Change in Expenditures				618		(481)		(481)
Biennial % Change in Expenditures				169		(49)		(49)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.5	1.6	1.7	1.7	1.6	1.6	1.6	1.6

2121 - State Parks & Trls Donation

2121 - State Parks & Trls Donation

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Net Transfers						1,703		1,703
Expenditures	0	0	0	0	0	**1,703**	0	**1,703**
Biennial Change in Expenditures				0		1,703		1,703
Biennial % Change in Expenditures				0				
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2200 - Game And Fish (Operations)

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		1,242		390				
Direct Appropriation	2,194	2,194	2,259	2,259	2,259	2,259	2,266	2,273
Net Transfers	15	65						
Cancellations		38						
Expenditures	**1,080**	**3,463**	**1,869**	**2,649**	**2,259**	**2,259**	**2,266**	**2,273**
Balance Forward Out	1,129		390					
Biennial Change in Expenditures				(25)		0		21
Biennial % Change in Expenditures				(1)		0		0
Gov's Exp Change from Base								21
Gov's Exp % Change from Base								0
FTEs	0.8	1.1	2.8	2.8	2.7	2.7	2.8	2.9

2302 - Clean Water Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In				53	0	0	0	0
Direct Appropriation	0	0	85	0	0	0	0	0
Expenditures			**32**	**53**	0	0	0	0
Balance Forward Out	0	0	53	0	0	0	0	0
Biennial Change in Expenditures				85		(85)		(85)
Biennial % Change in Expenditures						(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs			0.3	0.3				

2303 - Parks And Trails Fund

2303 - Parks And Trails Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	6,166	5,726	7,969	5,300				
Direct Appropriation	16,400	14,641	17,551	17,160	0	0	26,122	27,310
Open Appropriation	39	40	62	52	0	0	0	0
Net Transfers	0	0	0	0				
Cancellations	29		1					
Expenditures	**17,065**	**13,226**	**20,281**	**22,512**	**0**	**0**	**26,122**	**27,310**
Balance Forward Out	5,511	7,181	5,300					
Biennial Change in Expenditures				12,503		(42,793)		10,639
Biennial % Change in Expenditures				41		(100)		25
Gov's Exp Change from Base								53,432
Gov's Exp % Change from Base								5,936,889
FTEs	39.8	49.5	48.0	48.0			31.0	32.0

2403 - Gift

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	524	472	350	357	180	0	180	0
Receipts	121	202	119	154	154	154	154	154
Expenditures	**173**	**326**	**113**	**331**	**334**	**154**	**334**	**154**
Balance Forward Out	472	348	357	180	0	0	0	0
Biennial Change in Expenditures				(55)		44		44
Biennial % Change in Expenditures				(11)		10		10
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs			0.0	0.0	0.0	0.0	0.0	0.0

3000 - Federal

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	13	30	30	13				
Receipts	56	144	0	350	0	379	0	379
Expenditures	**56**	**161**	**17**	**363**	0	**379**	0	**379**
Balance Forward Out	13	13	13					
Biennial Change in Expenditures				163		(1)		(1)
Biennial % Change in Expenditures				75		0		0
Gov's Exp Change from Base								0

3000 - Federal

Gov's Exp % Change from Base				0
FTEs	0.1			

3800 - Permanent School

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		120	144	155	160	160	160	160
Receipts	120	144	155	160	160	160	160	160
Net Transfers		(120)	(144)	(155)	(160)	(160)	(160)	(160)
Balance Forward Out	120	144	155	160	160	160	160	160

Program: Parks and Trails
Activity: Community Partnerships

http://www.dnr.state.mn.us/grants/recreation/index.html

AT A GLANCE

Deliver more than 350 grants totaling more than $25 million annually to local governments and organizations for parks and trails. These include:

- 72 grants for acquisition and development of local parks and trails;
- 180 grants for snowmobile trail maintenance and grooming;
- 65 grants for off-highway vehicle trail development and maintenance; and
- 40 grants for ski trail maintenance and grooming.

Aid in the development of local trail systems throughout the state by administering grants to volunteer organizations. This "grant in aid" (GIA) system now, includes:

- Over 21,000 miles of GIA snowmobile trails;
- Over 1,500 miles of off-highway vehicle trails; and
- Over 700 miles of cross-country ski trails.

PURPOSE & CONTEXT

The Parks and Trails Community Partnership program works to provide grants to organizations and local governments to help create new parks and trails and maintain existing ones.

By creating a seamless system of outdoor recreation, local and regional parks and trails complement the state system and contribute to Minnesota's overall outdoor recreation goals.

Community partnerships benefit:

- Local communities that receive grants and whose economies benefit from trail-associated spending.
- Trail users, including 216,000 snowmobile riders and 276,785 off-highway vehicle riders, and over 19,000 cross-country skiers.

Community parks and trails partnerships help provide for thriving local economies. Recreational trail users contributed $2.4 billion in total trip-related spending, which generated $206 million in state and local taxes, and accounted for 31,000 jobs in Minnesota in 2008.

SERVICES PROVIDED

We provide grants to local governments and organizations for parks and trail acquisition, development, rehabilitation, grooming maintenance and operations. We administer a variety of grant programs focusing on outdoor recreation, regional parks and trails, local trail connections, as well as Grant-in-Aid (GIA) programs for snowmobile, off-highway vehicle, and cross-country ski trail users. We manage federal programs such as the Federal Recreational Trail Program and the Land and Water Conservation Fund.

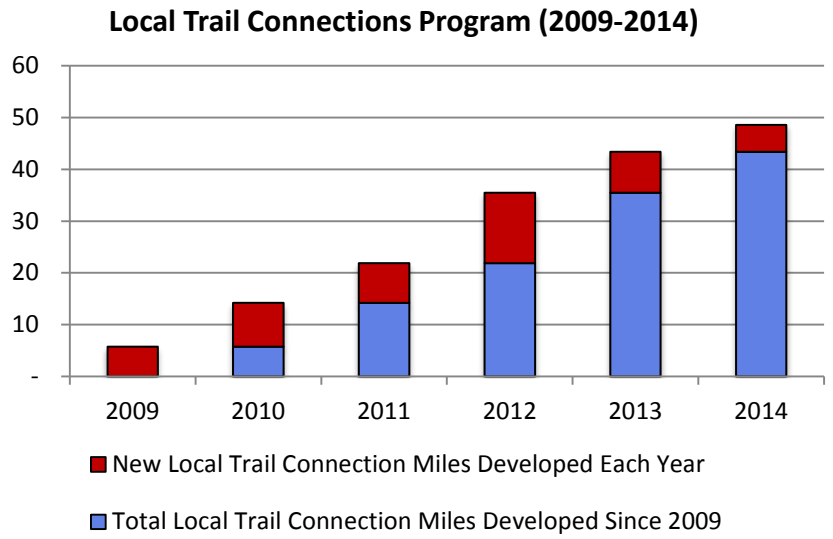
Our grant-administration services include managing the grant programs; providing information and customer service to grant recipients; ensuring a fair and efficient process for grant selection; ensuring financial accountability; and building partnerships with local, regional, state and federal programs.

RESULTS

Quality Performance Measure: Miles of New Local Trail Connections Developed

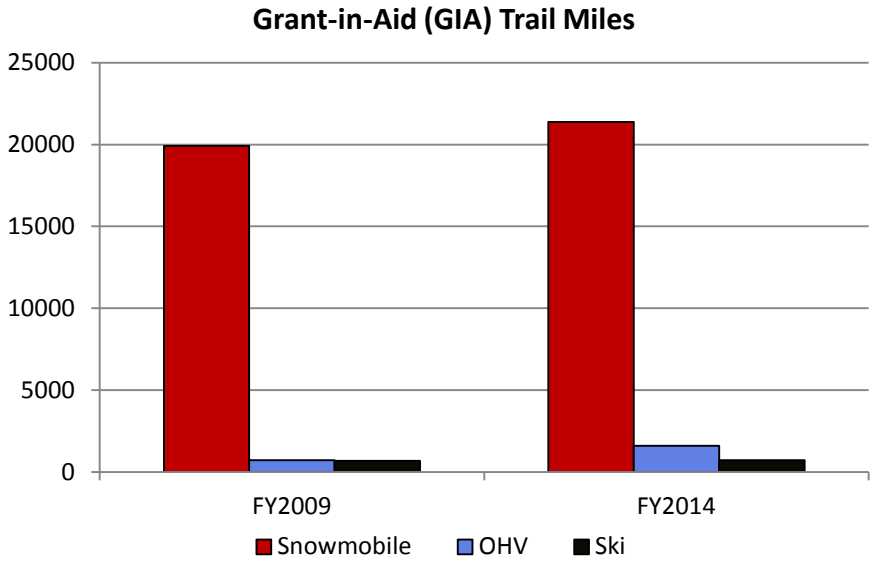
We aim to achieve high satisfaction among grant recipients while meeting state and federal grant management standards. Our goal is for grants to contribute to a comprehensive outdoor recreation system in Minnesota.

The Local Trail Connections Program is one example where we facilitate new trail connections. These trail segments may be relatively short in length, but are often necessary to create a seamless trail system that meets local needs. These trail segments may create connections to where people live (such as residential areas within cities or entire communities) and/or to significant public resources (such as historical areas, parks and/or other trails).



Quantity Performance Measure: Trail Miles Cooperatively Developed and Maintained

We also manage the Grant in Aid (GIA) program, a cost-sharing system of snowmobile, off-highway vehicle, and cross-country ski trails. The GIA trail system has grown by more than 2,000 miles in five years, from 20,634 miles in FY2009 to 22,968 miles in FY2014. This program relies on groups or clubs, with the support and participation of local governments. We provide financial and technical assistance and overall GIA program management. Together, we develop and maintain a much larger trail system than any one group could deliver.



Additional measures are available on DNR's grant outcomes website at: DNR Grant Outcomes Reporting: Minnesota DNR (http://www.dnr.state.mn.us/grants/outcomes/index.html)

The legal authority for the Parks and Trails Community Partnerships Program comes from Minnesota Statutes:
Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/) (84.83, 84.794, 84.803, 84.927, 85.019, 85.43, and 85.535).

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
2050 - Environment & Natural Resource	1,163	1,832	5	35				
2101 - Snowmobile	8,421	7,726	7,418	9,580	8,499	8,499	8,499	8,499
2102 - All-Terrain Vehicle	933	1,460	814	1,736	1,275	1,275	1,275	1,275
2103 - Off-Highway Motorcycle	66	207	112	188	150	150	150	150
2104 - Off-Road Vehicle	11	188	30	170	100	100	100	100
2109 - Local Trls Grants Lott In Lieu	805	899	1,179	1,005	1,005	1,005	1,005	1,005
2119 - State Land & Water Conservatio	606	203	402	300	300	300	300	300
2303 - Parks And Trails Fund	6,394	9,004	7,866	8,737	0	0	0	0
3000 - Federal	1,323	2,358	5,407	6,350	6,450	6,300	6,450	6,300
Total	**19,721**	**23,879**	**23,234**	**28,101**	**17,779**	**17,629**	**17,779**	**17,629**
Biennial Change				7,736		(15,927)		(15,927)
Biennial % Change				18		(31)		(31)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Category

Compensation	153	159	677	920	776	791	776	791
Operating Expenses	341	392	1,183	13,206	11,348	11,348	11,348	11,348
Other Financial Transactions			394					
Grants, Aids and Subsidies	18,999	21,993	19,748	12,540	4,070	3,970	4,070	3,970
Capital Outlay-Real Property	228	1,334	1,233	1,435	1,585	1,520	1,585	1,520
Total	**19,721**	**23,879**	**23,234**	**28,101**	**17,779**	**17,629**	**17,779**	**17,629**
Total Agency Expenditures	19,721	23,879	23,234	28,101	17,779	17,629	17,779	17,629
Internal Billing Expenditures	4	6	85					
Expenditures Less Internal Billing	**19,717**	**23,873**	**23,150**	**28,101**	**17,779**	**17,629**	**17,779**	**17,629**
Full-Time Equivalents	**1.5**	**1.8**	**7.5**	**7.5**	**5.9**	**5.8**	**5.9**	**5.8**

1300 - Minnesota Resources

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	97	97		0	0	0	0	0
Net Transfers		(97)						
Balance Forward Out	97	0	0	0	0	0	0	0

2050 - Environment & Natural Resource

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		337	41	35				
Direct Appropriation	1,000	1,000	0	0	0	0	0	0
Net Transfers	500	500						
Cancellations			0					
Expenditures	**1,163**	**1,832**	**5**	**35**				
Balance Forward Out	337	5	35					
Biennial Change in Expenditures				(2,954)		(40)		(40)
Biennial % Change in Expenditures				(99)		(100)		(100)
FTEs	0	0	0	0	0	0	0	0

2101 - Snowmobile

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		248		1,081				
Direct Appropriation	8,499	8,499	8,499	8,499	8,499	8,499	8,499	8,499
Cancellations		1,021						
Expenditures	**8,421**	**7,726**	**7,418**	**9,580**	**8,499**	**8,499**	**8,499**	**8,499**
Balance Forward Out	78		1,081					
Biennial Change in Expenditures				851		0		0
Biennial % Change in Expenditures				5		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs			0.4	0.4	0.4	0.4	0.4	0.4

2102 - All-Terrain Vehicle

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		376		461				

2102 - All-Terrain Vehicle

Direct Appropriation	1,375	1,275	1,275	1,275	1,275	1,275	1,275	1,275
Net Transfers	200							
Cancellations	294	191						
Expenditures	**933**	**1,460**	**814**	**1,736**	**1,275**	**1,275**	**1,275**	**1,275**
Balance Forward Out	347		461					
Biennial Change in Expenditures				157		0		0
Biennial % Change in Expenditures				7		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs			0.3	0.3	0.3	0.3	0.3	0.3

2103 - Off-Highway Motorcycle

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		87		38				
Direct Appropriation	150	150	150	150	150	150	150	150
Cancellations		30						
Expenditures	**66**	**207**	**112**	**188**	**150**	**150**	**150**	**150**
Balance Forward Out	84		38					
Biennial Change in Expenditures				27		0		0
Biennial % Change in Expenditures				10		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2104 - Off-Road Vehicle

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		90		70				
Direct Appropriation	100	100	100	100	100	100	100	100
Cancellations		2						
Expenditures	**11**	**188**	**30**	**170**	**100**	**100**	**100**	**100**
Balance Forward Out	89		70					
Biennial Change in Expenditures				1		0		0
Biennial % Change in Expenditures				0		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2109 - Local Trls Grants Lott In Lieu

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	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	252	268	174					
Direct Appropriation	805	805	1,005	1,005	1,005	1,005	1,005	1,005
Net Transfers		0						
Expenditures	**805**	**899**	**1,179**	**1,005**	**1,005**	**1,005**	**1,005**	**1,005**
Balance Forward Out	252	174						
Biennial Change in Expenditures				479		(174)		(174)
Biennial % Change in Expenditures				28		(8)		(8)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2119 - State Land & Water Conservatio

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In			40	55	55	55	55	55
Receipts	606	243	417	300	300	300	300	300
Expenditures	**606**	**203**	**402**	**300**	**300**	**300**	**300**	**300**
Balance Forward Out		40	55	55	55	55	55	55
Biennial Change in Expenditures				(107)		(102)		(102)
Biennial % Change in Expenditures				(13)		(15)		(15)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2303 - Parks And Trails Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	167	1,599	246	260				
Direct Appropriation	7,506	7,686	8,410	8,477	0	0	0	0
Cancellations	106	36	530					
Expenditures	**6,394**	**9,004**	**7,866**	**8,737**	0	0	0	0
Balance Forward Out	1,173	246	260					
Biennial Change in Expenditures				1,206		(16,603)		(16,603)
Biennial % Change in Expenditures				8		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.1	1.3	1.5	1.5				

Budget Activity: Community Partnerships

(Dollars in Thousands)

3000 - Federal

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Receipts	1,322	2,358	5,406	6,350	6,450	6,300	6,450	6,300
Expenditures	**1,323**	**2,358**	**5,407**	**6,350**	**6,450**	**6,300**	**6,450**	**6,300**
Biennial Change in Expenditures				8,076		993		993
Biennial % Change in Expenditures				219		8		8
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.4	0.5	5.3	5.3	5.2	5.1	5.2	5.1

Program: Fish and Wildlife
Activity: Fish and Wildlife Management

http://www.dnr.state.mn.us/fishwildlife/index.html

AT A GLANCE

- Manage more than 1.3 million acres of state-owned wildlife management areas and 930 miles/45,000 acres of aquatic management areas.
- Protect, monitor, enhance, and restore aquatic habitat for 5,400 fishing lakes and 16,000 miles of fishable streams and rivers in Minnesota.
- Manage 61 wildlife and 28 sport fish game species.
- Provide services to 1.5 million licensed anglers, 580,000 licensed hunters and trappers, and 1.6 million wildlife watchers.
- Protect, enhance, and restore habitats by infusing $8 million in competitive matching grants to nonprofit organizations or local governments in metro and greater Minnesota.

PURPOSE & CONTEXT

The Fish and Wildlife Division manages fish and wildlife populations, their habitats, and use of these public resources, including fishing, hunting, and trapping.

Our goal is to sustain healthy populations of fish and wildlife, high quality recreational opportunities, and vibrant local economies.

In partnership with citizens, we protect and restore natural lands, lakes, and streams, monitor harvested species, anticipate and respond to new challenges, and promote the state's hunting and fishing heritage.

Hunters, anglers, and wildlife viewers and photographers benefit from diverse, abundant species, accessible public lands, and high quality recreational experiences.

Access to natural lands and participation in outdoor recreation offer personal health benefits and maintain Minnesota's hunting and fishing heritage— benefitting current and future generations. This benefits Minnesota's economy including rural communities by supporting more than 48,000 jobs and generating $3.8 billion in annual statewide expenditures.

SERVICES PROVIDED

Our work is divided into four categories:

1. Fish and wildlife population monitoring and management: To ensure high quality fishing, hunting, trapping and wildlife watching, we monitor and manage fish and wildlife populations for the benefit of citizens.
   - We conduct surveys to:
     - monitor fish and wildlife populations trends
     - inform management decisions, including harvest regulations,
     - assess values and attitudes of anglers, hunters, and landowners and to evaluate changes in participation and resource use.
   - We use research to understand and predict changes in fish and wildlife populations and to inform management decisions.
   - We raise and stock walleye, muskellunge, northern pike, trout, salmon, and other game fish species to enhance or restore fish populations in lakes and streams or to establish new fishing opportunities.
   - We monitor and manage diseases to reduce risk of outbreaks and high fish and wildlife losses.
   - We reduce human-wildlife conflicts by monitoring wildlife damage and providing assistance to property owners and growers to prevent or reduce damage.

2. Habitat protection, enhancement, and restoration: To help sustain healthy, productive fish and wildlife populations, we:
   - Manage more than 1.3 million acres of wildlife and aquatic habitat;
   - Contribute to improved habitat management on other public and private lands through technical and financial assistance;
   - Acquire lands through purchase or donation to add high priority parcels to the system's land base which are then enhanced or restored;
   - Enhance and restore grasslands and prairie; conduct prescribed burns and remove woody vegetation to enhance prairies; restore and enhance wetlands; manage forest stands; conduct wildlife lake assessments; improve fish spawning areas; protect and enhance aquatic habitats; and remove dams and restore functions to aquatic systems; and

- Provide public awareness and access to state lands though posting boundaries, providing parking lots and walking trails, and providing maps (digital and paper) and other user information.

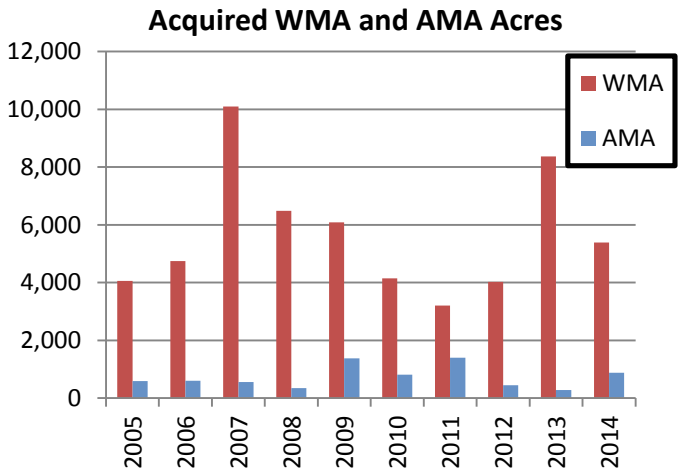
3. Technical assistance, public participation, planning, and coordination: Citizen understanding and support is critical to healthy environments. We improve citizen engagement through roundtables, workshops, public input, county and state fairs, customer surveys, web surveys, and other tools. We work with private landowners and local government units to help them improve habitat in grasslands, forests, wetlands, lakes and streams.

4. Outreach, recruitment, retention, and communication: We work with partners to provide information and educational opportunities that encourage outdoor recreation and sustain or increase participation in fishing and hunting. This work includes: mentored hunts, the National Archery in the Schools program, skills-based training, youth and women's programs, direct engagement of Southeast Asian and other under-represented communities, MinnAqua, Becoming An Outdoors Woman/Family program, and Fishing In the Neighborhood.
We communicate to citizens large volumes of information about fish and wildlife populations, habitats, and recreational opportunities. We communicated this information through print media, our website, social media, mobile devices, and video.

RESULTS

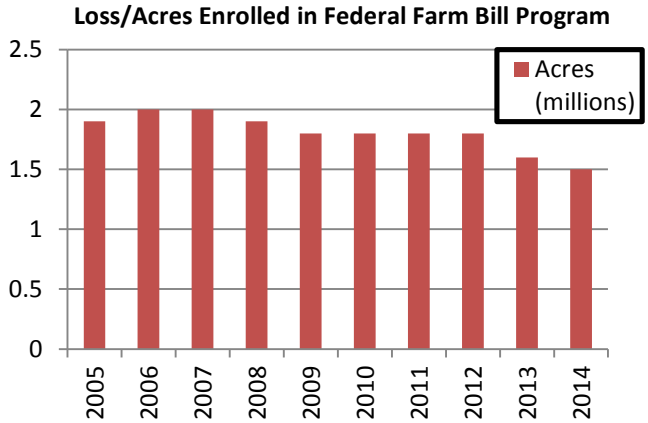
Quantity Performance Measure: Annual WMA and AMA Acres Acquired

The Department of Natural Resources (DNR) manages more than 1.3 million acres of Wildlife Management Areas (WMA) and Aquatic Management Areas (AMA) to provide high quality wildlife and fish habitat for sustainable and healthy fish and wildlife populations and related recreational opportunities including hunting, angling, and wildlife watching.

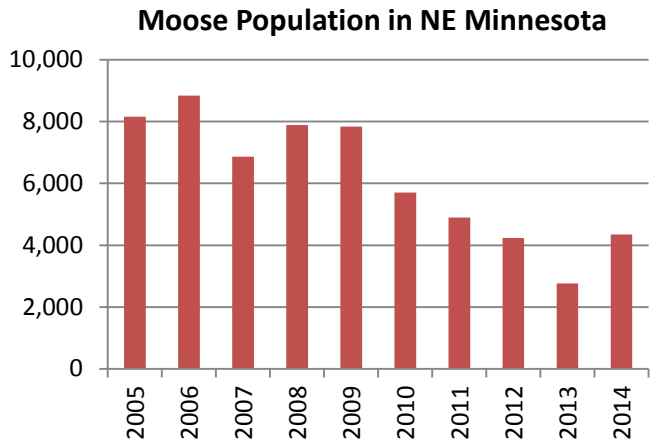


Results Performance Measure: Loss of Acres Enrolled in Federal Farm Bill Program

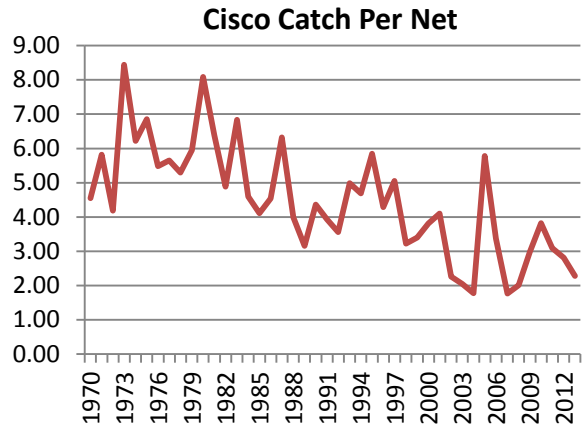
The Prairie Plan recognizes that grassland in agricultural regions are some of the state's most imperiled habitats. Despite modest gains to permanently protect these lands through state programs, there is a net loss in conservation lands enrolled in federal farm programs.



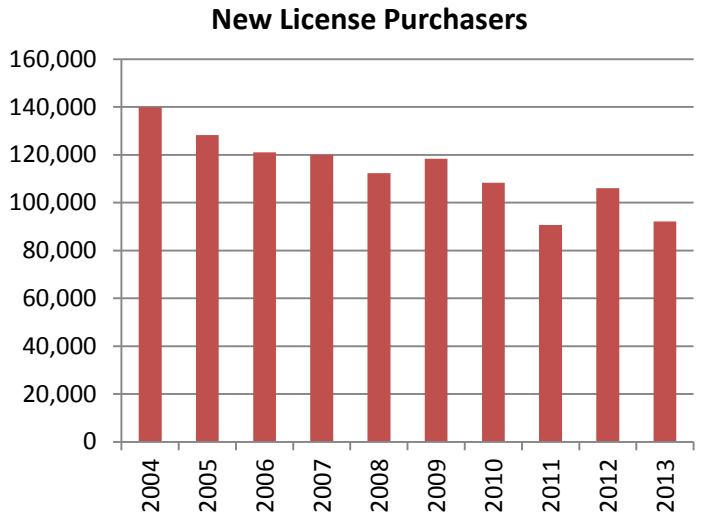
Results Performance Measure: Moose population in northeast Minnesota. The Fish and Wildlife Program monitors populations of numerous species to document population trends and identify management issues.



Results Performance Measure: Cisco catch per net since 1970. Cisco (or tullibee) are an important forage fish for walleye, northern pike, and muskellunge. Cisco are an early indicator of environmental changes impacting cool water lakes due to their sensitivity to water temperatures and oxygen levels.



Quantity Performance Measure:New license purchases. Although fishing and hunting participation rates are higher in Minnesota than nationwide, overall rates are declining. Angling and hunting activities directly fund state fish and wildlife management through license purchases and federal equipment excise taxes. Outreach efforts focus on recruiting and retaining citizens interests in healthy fish and wildlife populations, habitat, and recreation.



The legal authority for the Fish and Wildlife program comes from the following Minnesota Statutes: Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/)(17, 84, 84C, 84D, 86A, 97A, 97B, and 97C)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	7,884	7,959	8,302	9,029	9,033	9,033	9,033	9,033
2000 - Restricted Misc Special Rev	503	265	545	1,718	491	470	491	470
2001 - Other Misc Special Rev	503	466	521	1,605	632	627	632	627
2050 - Environment & Natural Resource	894	1,868	1,519	2,036	0	0	0	0
2100 - Water Recreation	609	697	736	736	736	736	736	736
2111 - Nongame	80	0	0	0	0	0	0	0
2118 - Land Aquisition	53	95	129					
2200 - Game And Fish (Operations)	43,094	50,317	50,907	58,564	53,785	53,785	60,756	61,434
2201 - Computerized Lic Deer/Bear Mgm	640	902	1,275	1,222	1,040	1,040	1,040	1,040
2202 - Deer Habitat Improvement	1,087	1,601	1,291	1,513	1,400	1,400	1,400	1,400
2203 - Waterfowl Habitat Improvement	510	469	433	859	600	600	600	600
2204 - Trout And Salmon Management	804	783	753	875	875	875	875	875
2205 - Pheasant Habitat Improvement	630	588	535	622	520	520	520	520
2206 - Wild Rice Management	50	40	40	30	35	35	35	35
2207 - Wildlife Acquisition Surcharge	1,236	1,390	1,294	3,267	1,683	1,683	1,683	1,683
2208 - Wild Turkey Management	150	291	148	292	220	220	220	220
2209 - Heritage Enhancement	7,220	8,339	7,315	9,690	8,167	8,167	8,167	8,167
2211 - Walleye Stamp Account	145	149	98	127	100	100	100	100
2213 - Wolf Management & Monitoring	0	133	226	494	400	400	400	400
2300 - Outdoor Heritage Fund	9,794	15,178	18,370	49,369	0	0	0	0
2302 - Clean Water Fund	1,123	1,029	882	2,040	0	0	0	0
2401 - Reinvest In Minnesota - Gifts	3,219	2,393	4,017	2,079	3,184	3,155	3,184	3,155
2403 - Gift	111	49	98	616	92	55	92	55
3000 - Federal	2,035	776	439	5,528	3,676	1,542	3,676	1,542
Total	**82,374**	**95,776**	**99,873**	**152,311**	**86,672**	**84,446**	**93,643**	**92,095**

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Biennial Change				74,034		(81,065)		(66,445)
Biennial % Change				42		(32)		(26)
Governor's Change from Base								14,620
Governor's % Change from Base								9

Expenditures by Category

Compensation	38,212	40,143	43,040	48,650	41,255	41,202	43,189	44,182
Operating Expenses	22,697	27,757	38,372	62,865	37,932	37,657	42,560	41,917
Other Financial Transactions	7,930	9,039	1,068	287	224	224	224	224
Grants, Aids and Subsidies	7,377	7,603	5,820	12,698	487	487	896	896
Capital Outlay-Real Property	6,158	11,234	11,574	27,810	6,774	4,876	6,774	4,876
Total	**82,374**	**95,776**	**99,873**	**152,311**	**86,672**	**84,446**	**93,643**	**92,095**
Total Agency Expenditures	82,374	95,776	99,873	152,311	86,672	84,446	93,643	92,095
Internal Billing Expenditures	381	3,133	84	130	129	129	129	129
Expenditures Less Internal Billing	**81,993**	**92,643**	**99,789**	**152,181**	**86,544**	**84,318**	**93,515**	**91,967**
Full-Time Equivalents	**539.2**	**558.1**	**578.5**	**578.5**	**518.6**	**509.3**	**538.4**	**540.7**

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		0	0					
Direct Appropriation	199	199						
Open Appropriation	7,685	7,760	8,302	9,029	9,033	9,033	9,033	9,033
Receipts	0	0	0	0	0	0	0	0
Cancellations		0						
Expenditures	**7,884**	**7,959**	**8,302**	**9,029**	**9,033**	**9,033**	**9,033**	**9,033**
Biennial Change in Expenditures				1,488		735		735
Biennial % Change in Expenditures				9		4		4
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2000 - Restricted Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1,584	1,577	1,657	1,700	371	255	371	255
Receipts	323	275	504	403	344	325	344	325
Net Transfers	171	69	84	(14)	31	70	31	70
Expenditures	**503**	**265**	**545**	**1,718**	**491**	**470**	**491**	**470**
Balance Forward Out	1,575	1,657	1,700	371	255	180	255	180
Biennial Change in Expenditures				1,495		(1,302)		(1,302)
Biennial % Change in Expenditures				195		(58)		(58)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.9	1.2	1.2	1.2	1.1	1.1	1.1	1.1

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1,083	863	996	1,067				
Receipts	174	591	592	537	632	627	632	627
Internal Billing Receipts			68	68	68	68	68	68
Net Transfers	90	7						
Expenditures	**503**	**466**	**521**	**1,605**	**632**	**627**	**632**	**627**
Balance Forward Out	844	995	1,067					
Biennial Change in Expenditures				1,157		(867)		(867)
Biennial % Change in Expenditures				119		(41)		(41)

2001 - Other Misc Special Rev

Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.7	2.4	2.3	2.3	2.3	2.2	2.3	2.2

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	464	776	595	1,436				
Direct Appropriation	3,027	3,028	2,376	600	0	0	0	0
Net Transfers	(1,752)	(1,753)						
Cancellations	97	3	15					
Expenditures	**894**	**1,868**	**1,519**	**2,036**	0	0	0	0
Balance Forward Out	748	180	1,436					
Biennial Change in Expenditures				793		(3,556)		(3,556)
Biennial % Change in Expenditures				29		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	5.7	4.3	7.4	7.4				

2100 - Water Recreation

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		20		0				
Direct Appropriation	629	629	736	736	736	736	736	736
Net Transfers		107						
Cancellations		59						
Expenditures	**609**	**697**	**736**	**736**	**736**	**736**	**736**	**736**
Balance Forward Out	20		0					
Biennial Change in Expenditures				166		0		0
Biennial % Change in Expenditures				13		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	9.9	10.3	9.1	9.1	8.9	8.7	8.9	8.7

2111 - Nongame

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		25						

2111 - Nongame

Direct Appropriation	100	100	0	0	0	0	0	0
Cancellations		124						
Expenditures	**80**	**0**	0	0	0	0	0	0
Balance Forward Out	20							
Biennial Change in Expenditures				(80)		0		0
Biennial % Change in Expenditures				(100)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2118 - Land Aquisition

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	374	328	479	364	365	365	365	365
Receipts	7	246	14					
Expenditures	**53**	**95**	**129**					
Balance Forward Out	328	479	364	365	365	365	365	365
Biennial Change in Expenditures				(19)		(129)		(129)
Biennial % Change in Expenditures				(13)		(100)		(100)

2200 - Game And Fish (Operations)

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		7,271	0	2,770	1	1	1	1
Direct Appropriation	49,355	48,755	51,561	53,570	52,634	52,634	59,605	60,283
Open Appropriation	625	1,021	1,189	1,151	1,151	1,151	1,151	1,151
Receipts	246	197	195	112	157	196	157	196
Net Transfers	(185)	401	731	962	(156)	(195)	(156)	(195)
Cancellations		7,328						
Expenditures	**43,094**	**50,317**	**50,907**	**58,564**	**53,785**	**53,785**	**60,756**	**61,434**
Balance Forward Out	6,947	0	2,770	1	1	2	1	2
Biennial Change in Expenditures				16,060		(1,900)		12,720
Biennial % Change in Expenditures				17		(2)		12
Gov's Exp Change from Base								14,620
Gov's Exp % Change from Base								14
FTEs	427.0	409.3	414.1	414.1	406.6	399.3	426.4	430.7

2201 - Computerized Lic Deer/Bear Mgm

2201 - Computerized Lic Deer/Bear Mgm

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	310	1,766	1,929	1,638	1,256	1,167	1,256	1,167
Receipts	1,020	1,056	984	841	951	1,018	951	1,018
Expenditures	**640**	**902**	**1,275**	**1,222**	**1,040**	**1,040**	**1,040**	**1,040**
Balance Forward Out	1,751	1,919	1,638	1,256	1,167	1,145	1,167	1,145
Biennial Change in Expenditures				955		(416)		(416)
Biennial % Change in Expenditures				62		(17)		(17)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.1	1.8	2.6	2.6	2.5	2.5	2.5	2.5

2202 - Deer Habitat Improvement

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	2	967	771	863	542	428	542	428
Receipts	1,347	1,398	1,382	1,192	1,286	1,375	1,286	1,375
Expenditures	**1,087**	**1,601**	**1,291**	**1,513**	**1,400**	**1,400**	**1,400**	**1,400**
Balance Forward Out	957	763	863	542	428	403	428	403
Biennial Change in Expenditures				116		(3)		(3)
Biennial % Change in Expenditures				4		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	4.6	6.6	7.6	7.6	7.4	7.3	7.4	7.3

2203 - Waterfowl Habitat Improvement

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	8	293	441	643	384	403	384	403
Receipts	609	615	635	600	619	619	619	619
Expenditures	**510**	**469**	**433**	**859**	**600**	**600**	**600**	**600**
Balance Forward Out	279	440	643	384	403	422	403	422
Biennial Change in Expenditures				313		(91)		(91)
Biennial % Change in Expenditures				32		(7)		(7)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.2	1.3	1.5	1.5	1.5	1.5	1.5	1.5

2204 - Trout And Salmon Management

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3	498	544	712	677	662	677	662
Receipts	845	826	922	840	860	860	860	860
Expenditures	**804**	**783**	**753**	**875**	**875**	**875**	**875**	**875**
Balance Forward Out	447	541	712	677	662	647	662	647
Biennial Change in Expenditures				41		122		122
Biennial % Change in Expenditures				3		7		7
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	4.2	3.3	3.6	3.6	3.5	3.5	3.5	3.5

2205 - Pheasant Habitat Improvement

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	25	297	324	309	207	207	207	207
Receipts	579	609	521	520	520	520	520	520
Expenditures	**630**	**588**	**535**	**622**	**520**	**520**	**520**	**520**
Balance Forward Out	291	318	309	207	207	207	207	207
Biennial Change in Expenditures				(60)		(116)		(116)
Biennial % Change in Expenditures				(5)		(10)		(10)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2206 - Wild Rice Management

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	47	35	22	24	24	24	24	24
Receipts	38	27	42	30	35	35	35	35
Expenditures	**50**	**40**	**40**	**30**	**35**	**35**	**35**	**35**
Balance Forward Out	35	22	24	24	24	24	24	24
Biennial Change in Expenditures				(20)		0		0
Biennial % Change in Expenditures				(22)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2207 - Wildlife Acquisition Surcharge

2207 - Wildlife Acquisition Surcharge

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	193	2,332	2,611	2,946	1,363	1,363	1,363	1,363
Direct Appropriation	0	0	0	0	0	0	0	0
Receipts	1,752	1,669	1,629	1,683	1,683	1,683	1,683	1,683
Expenditures	**1,236**	**1,390**	**1,294**	**3,267**	**1,683**	**1,683**	**1,683**	**1,683**
Balance Forward Out	2,331	2,611	2,946	1,363	1,363	1,363	1,363	1,363
Biennial Change in Expenditures				1,934		(1,194)		(1,194)
Biennial % Change in Expenditures				74		(26)		(26)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	6.6	2.7	2.5	2.5	2.4	2.4	2.4	2.4

2208 - Wild Turkey Management

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3	491	411	453	351	321	351	321
Receipts	173	204	190	190	190	190	190	190
Expenditures	**150**	**291**	**148**	**292**	**220**	**220**	**220**	**220**
Balance Forward Out	477	404	453	351	321	291	321	291
Biennial Change in Expenditures				(1)		1		1
Biennial % Change in Expenditures				0		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.1

2209 - Heritage Enhancement

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	268	1,462	268	1,120				
Direct Appropriation	8,167	8,167	8,167	8,570	8,167	8,167	8,167	8,167
Net Transfers		0	0	0	0	0	0	0
Cancellations		1,023						
Expenditures	**7,220**	**8,339**	**7,315**	**9,690**	**8,167**	**8,167**	**8,167**	**8,167**
Balance Forward Out	1,214	268	1,120					
Biennial Change in Expenditures				1,445		(670)		(670)
Biennial % Change in Expenditures				9		(4)		(4)
Gov's Exp Change from Base								0

2209 - Heritage Enhancement

Gov's Exp % Change from Base								0
FTEs	44.6	70.4	81.9	81.9	80.5	79.0	80.5	79.0

2211 - Walleye Stamp Account

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	2	140	96	99	72	72	72	72
Receipts	145	105	101	100	100	100	100	100
Expenditures	**145**	**149**	**98**	**127**	**100**	**100**	**100**	**100**
Balance Forward Out	140	96	99	72	72	72	72	72
Biennial Change in Expenditures				(68)		(25)		(25)
Biennial % Change in Expenditures				(23)		(11)		(11)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2213 - Wolf Management & Monitoring

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In			118	376	322	362	322	362
Receipts	0	250	485	440	440	440	440	440
Expenditures	0	**133**	**226**	**494**	**400**	**400**	**400**	**400**
Balance Forward Out		117	376	322	362	402	362	402
Biennial Change in Expenditures				587		80		80
Biennial % Change in Expenditures				441		11		11
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2300 - Outdoor Heritage Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	8,749	17,663	28,327	26,099	0		0	
Direct Appropriation	13,598	23,961	16,404	20,775	0	0	0	0
Open Appropriation	1	2	6	69	0	0	0	0
Net Transfers	4,514	1,366		2,430				
Cancellations	2	106	269					
Expenditures	**9,794**	**15,178**	**18,370**	**49,369**	**0**	**0**	**0**	**0**
Balance Forward Out	17,066	27,709	26,099	0				
Biennial Change in Expenditures				42,768		(67,738)		(67,738)

2300 - Outdoor Heritage Fund

Biennial % Change in Expenditures				171		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	13.8	25.6	32.9	32.9	0	0	0	0

2302 - Clean Water Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		112	320	665				
Direct Appropriation	130	130	1,240	1,240	0	0	0	0
Net Transfers	1,102	1,102		135				
Cancellations			12					
Expenditures	**1,123**	**1,029**	**882**	**2,040**	**0**	**0**	**0**	**0**
Balance Forward Out	109	316	665					
Biennial Change in Expenditures				770		(2,921)		(2,921)
Biennial % Change in Expenditures				36		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	14.1	14.5	10.0	10.0				

2401 - Reinvest In Minnesota - Gifts

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	7,496	8,317	10,357	10,220	11,931	12,532	11,931	12,532
Receipts	62	78	169	55	55	55	55	55
Net Transfers	3,978	3,933	3,712	3,735	3,730	3,730	3,730	3,730
Expenditures	**3,219**	**2,393**	**4,017**	**2,079**	**3,184**	**3,155**	**3,184**	**3,155**
Balance Forward Out	8,317	9,935	10,220	11,931	12,532	13,162	12,532	13,162
Biennial Change in Expenditures				485		243		243
Biennial % Change in Expenditures				9		4		4
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2403 - Gift

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	651	613	622	598	37	0	37	0
Receipts	63	57	75	55	55	55	55	55

2403 - Gift

Expenditures	**111**	**49**	**98**	**616**	**92**	**55**	**92**	**55**
Balance Forward Out	604	621	598	37	0	0	0	0
Biennial Change in Expenditures				554		(567)		(567)
Biennial % Change in Expenditures				346		(79)		(79)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs		0.1						

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1,815	846	525	331	0		0	
Receipts	1,075	458	244	5,198	3,675	1,542	3,675	1,542
Net Transfers	(90)	(7)						
Expenditures	**2,035**	**776**	**439**	**5,528**	**3,676**	**1,542**	**3,676**	**1,542**
Balance Forward Out	764	521	331	0				
Biennial Change in Expenditures				3,157		(749)		(749)
Biennial % Change in Expenditures				112		(13)		(13)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	5.6	4.3	1.8	1.8	1.8	1.8	1.8	1.8

Program: Fish and Wildlife
Activity: Licensing

http://www.dnr.state.mn.us/rlp/index.html

AT A GLANCE

Service to the public

- Manage 2.4 million license sales for hunting, fishing, and other activites, and 1.4 million registrations for recreational boats and vehicles.
- Provide an electronic license purchasing system operated for license agents and DNR License Center.
- Engage 1,600 Minnesota businesses as point-of-sale agents for hunting and fishing licenses and 188 registration and titling agents.
- Answer more than 100,000 customer and license agent telephone questions annually.
- Collect $65 million in receipts annually.
- Process more than 400,000 pieces of mail annually.

PURPOSE & CONTEXT

The Department of Natural Resources (DNR) licensing center serves citizens seeking licenses, registration and titling. To fulfill this work, we also serve licensing agents, deputy registrars, and DNR managers.

We provide services in an efficient and cost effective manner, including web, telephone, and mobile-device options.

Vehicle and watercraft registration and titling helps recreation managers regulate watercraft, snowmobile, ATV and other recreational vehicles. It also provides revenue for development of recreational trail systems, public water access, lake and river improvements, management of aquatic plants, and boat and water safety programs.

Electronic Licensing System (ELS) data is used to analyze recreational trends and participation.

We support local economies by making licenses available at 1,600 point-of-sale locations statewide.

SERVICES PROVIDED

We are responsible for the development, implementation, and maintenance of the statewide Electronic Licensing System (ELS). We provide easy access for outdoors enthusiasts to purchase hunting and fishing licenses at any of the 1,600 ELS agent locations. Customers can also purchase by phone, mobile-device, and online. We have a walk-in service counter in St. Paul that provides service to customers for all types of license, registration and titling transactions.

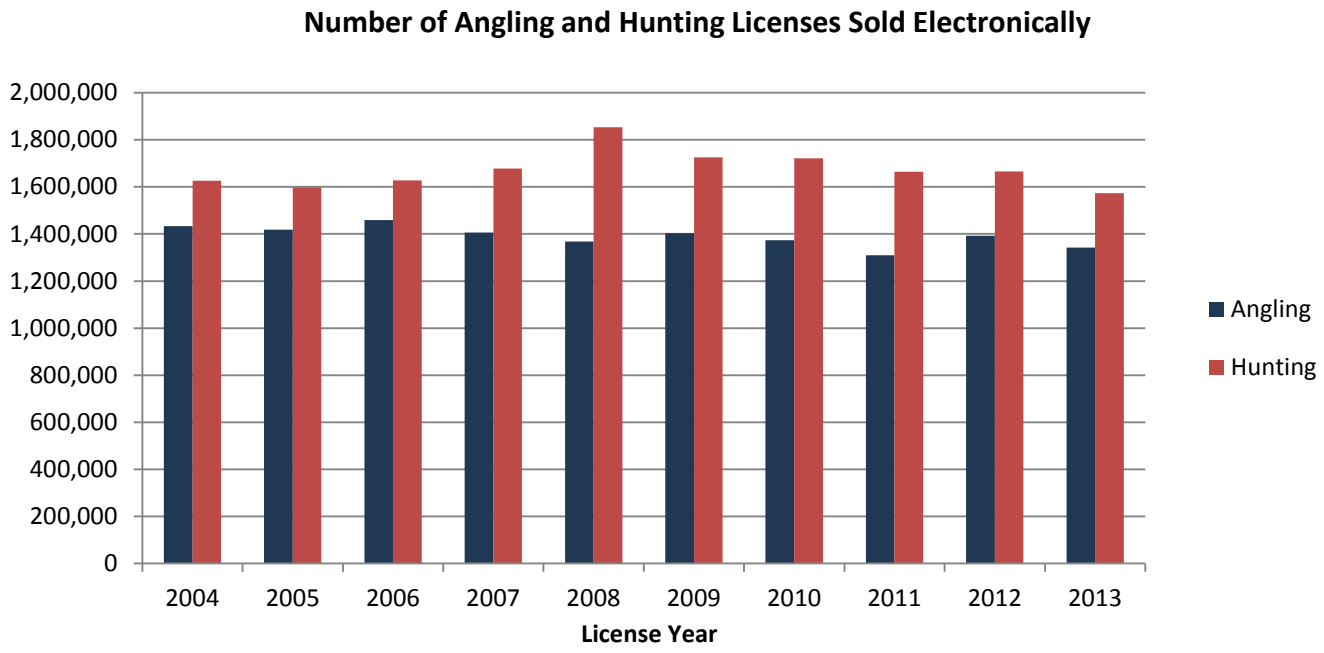
We are responsible for commercial licenses for businesses such minnow dealers, game farms, shooting preserves, and we manage the lottery system for turkey, antlerless deer, bear, and elk seasons.

We issue all watercraft registration and titles and the registration of all-terrain vehicles (ATVs), snowmobiles, off road vehicles (ORVs), and off-highway motorcycles (OHMs) through the web-based ELS.

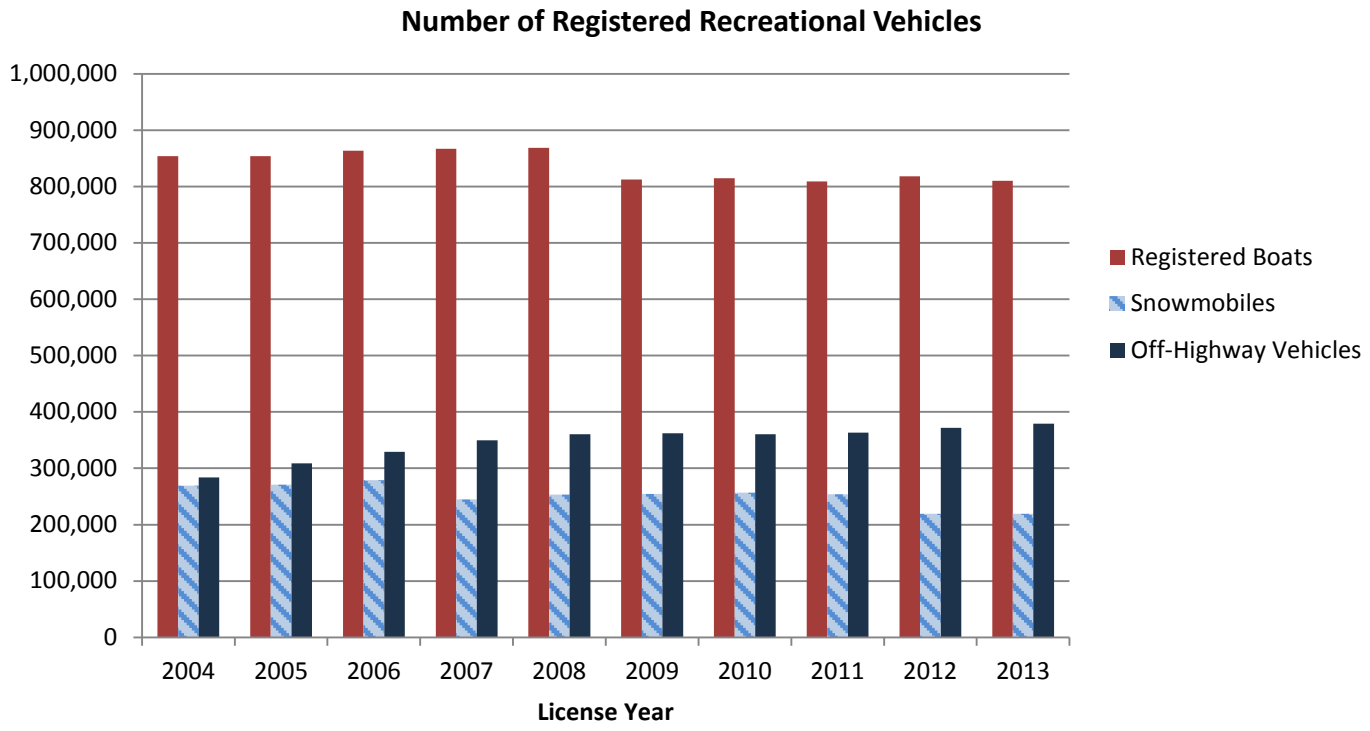
We distribute a variety of DNR-related materials. This includes hunting regulations, fishing regulations, waterfowl supplements, boating guides, snowmobile regulation and off-highway vehicle regulations.

RESULTS

Quantity: Number of Angling and Hunting Licenses Sold Electronically. Minnesota trends are stable while national participation trends are declining. Trends are influenced by weather conditions, populations, and length of season.



Quantity: Number of Registered Recreational Vehicles. All motorized recreational vehicles are licensed by the Licensing section and support natural resource management for state trails, boat access, and enforcement training. Recreational interests change over time and are impacted by weather conditions.



The legal authority for the Licensing Program comes from the following Minnesota Statutes:
Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/) (17, 84, 84C, 84D, 86B, 97A, 97B and 97C)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
2001 - Other Misc Special Rev	1,387	1,435	1,473	1,472	1,434	1,434	1,434	1,434
2100 - Water Recreation	1,310	1,267	1,217	1,364	1,326	1,326	1,326	1,326
2101 - Snowmobile	365	390	404	525	468	468	469	471
2102 - All-Terrain Vehicle	290	287	274	334	310	310	311	313
2103 - Off-Highway Motorcycle	15	14	19	23	17	17	17	17
2104 - Off-Road Vehicle	24	17	19	58	37	37	37	37
2106 - State Park	1	0	1	1	1	1	1	1
2116 - Cross Country Ski	7	18	25	27	27	27	27	27
2117 - Natural Resource Misc Statutry	1	1	11	14	14	14	14	14
2200 - Game And Fish (Operations)	4,244	4,292	4,198	4,651	4,378	4,454	4,378	4,454
2201 - Computerized Lic Deer/Bear Mgm	0	0	0	119	60	60	60	60
Total	**7,643**	**7,722**	**7,641**	**8,586**	**8,070**	**8,146**	**8,072**	**8,152**
Biennial Change				863		(11)		(3)
Biennial % Change				6		0		0
Governor's Change from Base								8
Governor's % Change from Base								0

Expenditures by Category

Compensation	1,437	1,284	1,366	1,488	1,487	1,487	1,489	1,493
Operating Expenses	6,187	6,412	6,248	7,084	6,568	6,644	6,568	6,644
Other Financial Transactions	19	26	27	15	15	15	15	15
Capital Outlay-Real Property	0							
Total	**7,643**	**7,722**	**7,641**	**8,586**	**8,070**	**8,146**	**8,072**	**8,152**
Total Agency Expenditures	7,643	7,722	7,641	8,586	8,070	8,146	8,072	8,152
Internal Billing Expenditures	7	344						
Expenditures Less Internal Billing	**7,636**	**7,378**	**7,641**	**8,586**	**8,070**	**8,146**	**8,072**	**8,152**
Full-Time Equivalents	**21.9**	**21.0**	**20.6**	**20.6**	**20.2**	**19.9**	**20.2**	**20.0**

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Receipts	0	0	0	0	0	0	0	0

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	27	31	35	38				
Receipts	1,388	1,435	1,476	1,434	1,434	1,434	1,434	1,434
Expenditures	**1,387**	**1,435**	**1,473**	**1,472**	**1,434**	**1,434**	**1,434**	**1,434**
Balance Forward Out	29	31	38					
Biennial Change in Expenditures				123		(77)		(77)
Biennial % Change in Expenditures				4		(3)		(3)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2100 - Water Recreation

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	273	377	214	266	178	128	178	128
Direct Appropriation	716	716	716	716	716	716	716	716
Receipts	583	542	553	560	560	560	560	560
Net Transfers		(5)						
Cancellations		151						
Expenditures	**1,310**	**1,267**	**1,217**	**1,364**	**1,326**	**1,326**	**1,326**	**1,326**
Balance Forward Out	262	212	266	178	128	77	128	77
Biennial Change in Expenditures				4		71		71
Biennial % Change in Expenditures				0		3		3
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	8.3	8.5	8.7	8.7	8.5	8.4	8.5	8.4

2101 - Snowmobile

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	89	241	100	172	115	115	115	115
Direct Appropriation	292	292	292	292	292	292	293	295

2101 - Snowmobile

Receipts	160	176	184	176	176	176	176	176
Cancellations		226						
Expenditures	**365**	**390**	**404**	**525**	**468**	**468**	**469**	**471**
Balance Forward Out	177	93	172	115	115	115	115	115
Biennial Change in Expenditures				174		7		11
Biennial % Change in Expenditures				23		1		1
Gov's Exp Change from Base								4
Gov's Exp % Change from Base								0
FTEs	1.5	1.4	1.3	1.3	1.3	1.3	1.3	1.3

2102 - All-Terrain Vehicle

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	161	205	117	149	126	126	126	126
Direct Appropriation	119	119	119	119	119	119	120	122
Receipts	191	194	188	191	191	191	191	191
Net Transfers		(2)						
Cancellations		112						
Expenditures	**290**	**287**	**274**	**334**	**310**	**310**	**311**	**313**
Balance Forward Out	181	116	149	126	126	126	126	126
Biennial Change in Expenditures				31		12		16
Biennial % Change in Expenditures				5		2		3
Gov's Exp Change from Base								4
Gov's Exp % Change from Base								1
FTEs	1.7	1.3	1.2	1.2	1.2	1.2	1.2	1.3

2103 - Off-Highway Motorcycle

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	32	37	39	38	32	33	32	33
Direct Appropriation	10	10	10	10	10	10	10	10
Receipts	8	8	8	8	8	8	8	8
Cancellations		2						
Expenditures	**15**	**14**	**19**	**23**	**17**	**17**	**17**	**17**
Balance Forward Out	36	38	38	32	33	34	33	34
Biennial Change in Expenditures				13		(7)		(7)
Biennial % Change in Expenditures				47		(18)		(18)
Gov's Exp Change from Base								0

2103 - Off-Highway Motorcycle

Gov's Exp % Change from Base								0

2104 - Off-Road Vehicle

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	21	41	25	42	21	21	21	21
Direct Appropriation	33	33	33	33	33	33	33	33
Receipts	4	3	3	3	3	3	3	3
Net Transfers		(2)						
Cancellations		34						
Expenditures	**24**	**17**	**19**	**58**	**37**	**37**	**37**	**37**
Balance Forward Out	34	25	42	21	21	21	21	21
Biennial Change in Expenditures				36		(3)		(3)
Biennial % Change in Expenditures				89		(4)		(4)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2106 - State Park

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1	1	1	1	1	1	1	1
Receipts	1	1	1	1	1	1	1	1
Expenditures	**1**	**0**	**1**	**1**	**1**	**1**	**1**	**1**
Balance Forward Out	1	1	1	1	1	1	1	1
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				13		13		13
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2112 - Invasive Species

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Direct Appropriation	0	0	0	0	0	0	0	0
Net Transfers	403	680	1,111	1,099	1,099	1,099	1,099	1,099
Cancellations	403	680	1,111	1,099	1,099	1,099	1,099	1,099

2116 - Cross Country Ski

(Dollars in Thousands)

2116 - Cross Country Ski

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	18	19	24	26	25	24	25	24
Receipts	8	22	26	25	25	25	25	25
Expenditures	**7**	**18**	**25**	**27**	**27**	**27**	**27**	**27**
Balance Forward Out	19	24	26	25	24	23	24	23
Biennial Change in Expenditures				28		2		2
Biennial % Change in Expenditures				117		3		3
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2117 - Natural Resource Misc Statutry

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	46	60	71	73	73	73	73	73
Receipts	16	12	13	14	14	14	14	14
Expenditures	**1**	**1**	**11**	**14**	**14**	**14**	**14**	**14**
Balance Forward Out	60	71	73	73	73	73	73	73
Biennial Change in Expenditures				22		2		2
Biennial % Change in Expenditures				826		9		9
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2200 - Game And Fish (Operations)

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	25	371	1	348				
Direct Appropriation	1,141	1,141	1,141	1,141	1,141	1,141	1,141	1,141
Receipts	3,345	3,404	3,404	3,161	3,237	3,313	3,237	3,313
Cancellations		576						
Expenditures	**4,244**	**4,292**	**4,198**	**4,651**	**4,378**	**4,454**	**4,378**	**4,454**
Balance Forward Out	268	48	348					
Biennial Change in Expenditures				312		(17)		(17)
Biennial % Change in Expenditures				4		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	10.4	9.8	9.4	9.4	9.2	9.1	9.2	9.1

(Dollars in Thousands)

2201 - Computerized Lic Deer/Bear Mgm

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In				60				
Receipts	0	0	60	60	60	60	60	60
Expenditures	0	0	0	**119**	**60**	**60**	**60**	**60**
Balance Forward Out			60					
Biennial Change in Expenditures				119		0		0
Biennial % Change in Expenditures						0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

6000 - Miscellaneous Agency

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	532	536	543	547	552	557	552	557
Receipts	4	7	4	5	5	5	5	5
Balance Forward Out	536	543	547	552	557	562	557	562

Program: Enforcement

http://www.dnr.state.mn.us/enforcement/index.html

AT A GLANCE

- 185 Conservation Officers.
- Certified 36,700 students in safety education programs by working with 4,400 volunteer instructors in all counties of the state.
- Connecting with people through 1,300 outreach opportunities.
- Administered 300 state & federal grants to user groups and local law enforcement agencies for education and enforcement of motorized recreational vehicle laws & regulations.
- Optimize technology to deliver relevant educational formats for today's learner & make efficient use of staff time.

PURPOSE & CONTEXT

As the primary conservation law enforcement agency in Minnesota, we fulfill the Department of Natural Resources (DNR) mission by protecting natural resources and public safety. Protecting public safety is our highest priority. Our role in protecting natural resources has grown from traditional game and fish enforcement to broader natural resource protection responsibilities that affect quality of life and economic sustainability. We achieve compliance with laws and regulations through education, outreach, and law enforcement.

Our 10-year strategic plan addresses how we will accomplish our work in the face of new, broad trends. A decline in outdoor recreation participation means a decline in licenses and permit revenue, which impacts the funding for traditional enforcement activities. At the same time, there are increasing demands for enforcement of invasive species, water appropriation, and other natural resource protection laws.

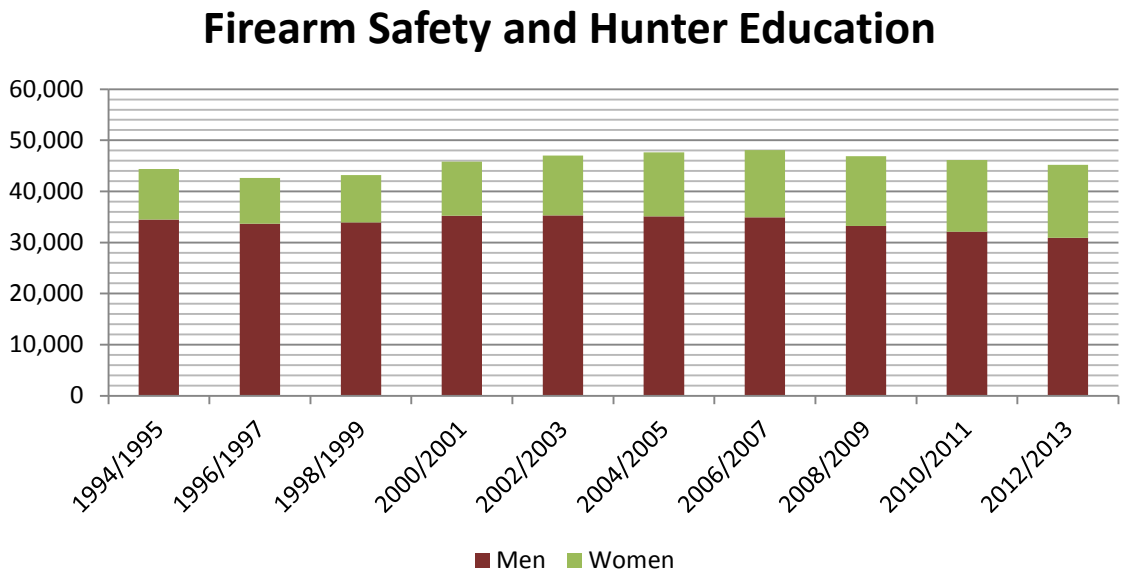
SERVICES PROVIDED

Our work includes education, outreach, and law enforcement in four areas:

1. Fish and Game Protection and Education
   - We work with recreational and commercial users to protect fish and game populations.
   - We manage youth and adult hunting safety education programs.
   - We recruit new users through outreach opportunities and shooting range development.
2. Recreational Safety and Enforcement
   - We work with motorized and non-motorized recreational users to enforce recreational laws and regulations.
   - We deliver recreational motorized safety education.
3. Natural Resource Protection
   - We enforce regulations related invasive species, wetland protection, water appropriation, water quality, solid waste, timber theft, and air quality.
   - We work with other regulatory agencies to educate user groups on the state's natural resource laws and regulations.
4. Public Safety
   - As licensed peace officers, we work within the emergency management system to provide mutual-aid assistance in response to disasters, search and rescue, and law enforcement.

RESULTS

Quantity Performance Measure: Number of Minnesotans Certified in Firearms Safety and Hunter Education Programs. Outreach opportunities continue to increase the number of women certified in firearms safety/hunter education programs.



The legal authority for the Enforcement Program comes from Minnesota Statutes:
Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/) (84.028, 84.081, 97A.201, 103G.2372, 115.071, 116.073, 138.40, and 626.84)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	2,182	3,294	3,885	4,149	3,975	3,975	4,927	4,270
2001 - Other Misc Special Rev	822	5,154	5,192	6,134	5,772	5,772	5,772	5,772
2100 - Water Recreation	3,721	4,186	4,223	4,582	4,360	4,360	4,554	4,693
2101 - Snowmobile	1,485	1,736	1,712	1,876	1,794	1,794	1,874	1,931
2102 - All-Terrain Vehicle	2,757	2,911	2,865	3,209	3,017	3,017	3,140	3,222
2103 - Off-Highway Motorcycle	118	122	114	140	126	126	132	136
2104 - Off-Road Vehicle	200	240	244	258	249	249	262	271
2106 - State Park	20	70	50	92	71	71	71	71
2107 - State Pks & Trls Lott In Lieu	20	69	55	87	71	71	71	71
2112 - Invasive Species	0	0	132	588	360	360	360	360
2200 - Game And Fish (Operations)	18,966	19,033	19,607	21,505	20,245	20,245	22,685	22,358
2209 - Heritage Enhancement	1,420	1,889	1,432	1,531	1,467	1,467	1,537	1,580
2212 - Peace Officer Training	91	171	118	152	135	135	135	135
2403 - Gift	3	0	2	38	0	0	0	0
2801 - Remediation Fund	77	108	95	105	100	100	100	100
3000 - Federal	21	69	35	225	85	0	85	0
Total	**31,901**	**39,052**	**39,762**	**44,671**	**41,827**	**41,742**	**45,705**	**44,970**
Biennial Change				13,480		(864)		6,242
Biennial % Change				19		(1)		7
Governor's Change from Base								7,106
Governor's % Change from Base								9

Expenditures by Category

Compensation	21,356	23,018	23,235	24,239	23,568	23,532	25,246	26,410
Operating Expenses	8,160	13,680	14,381	17,929	15,989	15,940	18,189	16,290
Other Financial Transactions	165	328	144	4	4	4	4	4
Grants, Aids and Subsidies	2,003	1,992	2,003	2,499	2,267	2,267	2,267	2,267
Capital Outlay-Real Property	216	34	0					
Total	**31,901**	**39,052**	**39,762**	**44,671**	**41,827**	**41,742**	**45,705**	**44,970**

Expenditures by Category

Total Agency Expenditures	31,901	39,052	39,762	44,671	41,827	41,742	45,705	44,970
Internal Billing Expenditures	818	5,119	5,134	5,929	5,611	5,611	5,611	5,611
Expenditures Less Internal Billing	**31,083**	**33,933**	**34,628**	**38,742**	**36,216**	**36,131**	**40,094**	**39,359**
Full-Time Equivalents	**232.0**	**242.0**	**234.4**	**239.9**	**230.2**	**226.1**	**244.9**	**250.4**

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		36	14	104				
Direct Appropriation	2,216	2,216	3,975	3,975	3,975	3,975	4,927	4,270
Receipts	0	0	0	0	0	0	0	0
Net Transfers		1,159						
Cancellations		54						
Expenditures	**2,182**	**3,294**	**3,885**	**4,149**	**3,975**	**3,975**	**4,927**	**4,270**
Balance Forward Out	34	63	104					
Biennial Change in Expenditures				2,558		(84)		1,163
Biennial % Change in Expenditures				47		(1)		14
Gov's Exp Change from Base								1,247
Gov's Exp % Change from Base								16
FTEs	17.7	25.0	28.4	29.1	27.8	27.3	28.7	28.9

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	701	484	372	361				
Receipts	605	5,036	5,181	5,772	5,772	5,772	5,772	5,772
Internal Billing Receipts	605	4,995	5,114	5,611	5,611	5,611	5,611	5,611
Expenditures	**822**	**5,154**	**5,192**	**6,134**	**5,772**	**5,772**	**5,772**	**5,772**
Balance Forward Out	484	367	361					
Biennial Change in Expenditures				5,351		218		218
Biennial % Change in Expenditures				90		2		2
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.1	0.1	0.6	0.6	0.6	0.6	0.6	0.6

2100 - Water Recreation

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	0	239	29	166				
Direct Appropriation	3,946	4,330	4,360	4,360	4,360	4,360	4,554	4,693
Net Transfers	128	106	111	153	153	153	153	153
Cancellations	128	111	111	153	153	153	153	153
Expenditures	**3,721**	**4,186**	**4,223**	**4,582**	**4,360**	**4,360**	**4,554**	**4,693**
Balance Forward Out	225	378	166					

2100 - Water Recreation

Biennial Change in Expenditures				898		(85)		442
Biennial % Change in Expenditures				11		(1)		5
Gov's Exp Change from Base								527
Gov's Exp % Change from Base								6
FTEs	16.3	20.1	21.0	21.6	20.6	20.2	22.4	23.1

2101 - Snowmobile

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	40	358	46	135	79	79	79	79
Direct Appropriation	1,656	1,733	1,746	1,746	1,746	1,746	1,826	1,883
Receipts	34	47	56	48	48	48	48	48
Net Transfers	76	55	51	53	53	53	53	53
Cancellations	76	410	51	53	53	53	53	53
Expenditures	**1,485**	**1,736**	**1,712**	**1,876**	**1,794**	**1,794**	**1,874**	**1,931**
Balance Forward Out	245	46	135	79	79	79	79	79
Biennial Change in Expenditures				367		0		217
Biennial % Change in Expenditures				11		0		6
Gov's Exp Change from Base								217
Gov's Exp % Change from Base								6
FTEs	10.8	13.2	12.1	12.3	11.9	11.7	12.6	12.9

2102 - All-Terrain Vehicle

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		318	0	152				
Direct Appropriation	2,877	2,997	3,017	3,017	3,017	3,017	3,140	3,222
Net Transfers	77	77	86	90	90	90	90	90
Cancellations	77	481	86	90	90	90	90	90
Expenditures	**2,757**	**2,911**	**2,865**	**3,209**	**3,017**	**3,017**	**3,140**	**3,222**
Balance Forward Out	120		152					
Biennial Change in Expenditures				406		(40)		288
Biennial % Change in Expenditures				7		(1)		5
Gov's Exp Change from Base								328
Gov's Exp % Change from Base								5
FTEs	16.3	15.6	15.3	15.7	15.0	14.7	16.1	16.4

2103 - Off-Highway Motorcycle

2103 - Off-Highway Motorcycle

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	0	12	0	12				
Direct Appropriation	126	126	126	126	126	126	132	136
Net Transfers	4	3	3	3	3	3	3	3
Cancellations	4	20	3	3	3	3	3	3
Expenditures	**118**	**122**	**114**	**140**	**126**	**126**	**132**	**136**
Balance Forward Out	8		12					
Biennial Change in Expenditures				14		(3)		13
Biennial % Change in Expenditures				6		(1)		5
Gov's Exp Change from Base								16
Gov's Exp % Change from Base								6
FTEs	0.5	0.6	0.6	0.6	0.5	0.5	0.5	0.5

2104 - Off-Road Vehicle

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		26		5				
Direct Appropriation	223	249	249	249	249	249	262	271
Net Transfers	3	3	3	3	3	3	3	3
Cancellations	3	37	3	3	3	3	3	3
Expenditures	**200**	**240**	**244**	**258**	**249**	**249**	**262**	**271**
Balance Forward Out	23		5					
Biennial Change in Expenditures				62		(4)		31
Biennial % Change in Expenditures				14		(1)		6
Gov's Exp Change from Base								35
Gov's Exp % Change from Base								7
FTEs	0.5	0.5	0.6	0.6	0.6	0.6	0.7	0.7

2106 - State Park

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		10		21				
Direct Appropriation	20	71	71	71	71	71	71	71
Cancellations		11						
Expenditures	**20**	**70**	**50**	**92**	**71**	**71**	**71**	**71**
Balance Forward Out	0		21					
Biennial Change in Expenditures				53		0		0

2106 - State Park

Biennial % Change in Expenditures		59	0	0
Gov's Exp Change from Base				0
Gov's Exp % Change from Base				0

2107 - State Pks & Trls Lott In Lieu

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		6		16				
Direct Appropriation	20	71	71	71	71	71	71	71
Cancellations		8						
Expenditures	**20**	**69**	**55**	**87**	**71**	**71**	**71**	**71**
Balance Forward Out	0		16					
Biennial Change in Expenditures				54		0		0
Biennial % Change in Expenditures				61		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2112 - Invasive Species

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In				228				
Direct Appropriation	0	0	360	360	360	360	360	360
Expenditures	0	0	**132**	**588**	**360**	**360**	**360**	**360**
Balance Forward Out			228					
Biennial Change in Expenditures				720		0		0
Biennial % Change in Expenditures						0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2200 - Game And Fish (Operations)

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	333	443	321	918	0	0	0	0
Direct Appropriation	18,850	18,747	19,841	19,841	20,021	20,021	22,461	22,134
Receipts	149	165	183	224	224	224	224	224
Net Transfers	873	926	1,099	1,274	1,094	1,094	1,094	1,094
Cancellations	859	893	919	1,094	1,094	1,094	1,094	1,094
Expenditures	**18,966**	**19,033**	**19,607**	**21,505**	**20,245**	**20,245**	**22,685**	**22,358**

2200 - Game And Fish (Operations)

Balance Forward Out	380	354	918	0	0	0	0	0
Biennial Change in Expenditures				3,113		(622)		3,931
Biennial % Change in Expenditures				8		(2)		10
Gov's Exp Change from Base								4,553
Gov's Exp % Change from Base								11
FTEs	159.4	152.4	145.9	149.2	143.2	140.6	152.8	156.6

2209 - Heritage Enhancement

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		51		35				
Direct Appropriation	1,444	1,450	1,467	1,467	1,467	1,467	1,537	1,580
Net Transfers		596						
Cancellations		208						
Expenditures	**1,420**	**1,889**	**1,432**	**1,531**	**1,467**	**1,467**	**1,537**	**1,580**
Balance Forward Out	24		35					
Biennial Change in Expenditures				(346)		(29)		154
Biennial % Change in Expenditures				(10)		(1)		5
Gov's Exp Change from Base								183
Gov's Exp % Change from Base								6
FTEs	10.4	13.8	9.5	9.8	9.3	9.2	9.8	10.0

2212 - Peace Officer Training

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		46		17				
Direct Appropriation	135	135	135	135	135	135	135	135
Cancellations		9						
Expenditures	**91**	**171**	**118**	**152**	**135**	**135**	**135**	**135**
Balance Forward Out	44		17					
Biennial Change in Expenditures				7		0		0
Biennial % Change in Expenditures				3		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17

2403 - Gift

Balance Forward In	40	39	41	40	1	1	1	1
Receipts	2	3	0	0	0	0	0	0
Expenditures	**3**	**0**	**2**	**38**	0	0	0	0
Balance Forward Out	39	41	40	1	1	1	1	1
Biennial Change in Expenditures				36		(40)		(40)
Biennial % Change in Expenditures				1,032		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2801 - Remediation Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		24		5				
Direct Appropriation	100	100	100	100	100	100	100	100
Net Transfers	6	4	0					
Cancellations	6	21	0					
Expenditures	**77**	**108**	**95**	**105**	**100**	**100**	**100**	**100**
Balance Forward Out	23		5					
Biennial Change in Expenditures				15		0		0
Biennial % Change in Expenditures				8		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.1	0.7	0.6	0.6	0.6	0.5	0.6	0.5

3000 - Federal

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	6							
Receipts	21	69	35	225	85	0	85	0
Net Transfers	(6)							
Expenditures	**21**	**69**	**35**	**225**	**85**	0	**85**	0
Biennial Change in Expenditures				170		(175)		(175)
Biennial % Change in Expenditures				189		(67)		(67)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0		0.1	0.1	0.1	0.1	0.1	0.1

Program: Operations Support
Activity: Operations Support

http://www.dnr.state.mn.us/aboutdnr/commissioner/index.html

AT A GLANCE

- Direct budget and accounting policy for effective use of approximately $500 million per year
- Manage Federal Emergency Management Agency (FEMA) public assistance grants for damage to DNR properties and facilities from natural disasters
- Manage $70 million in pass through grants
- Provide human resource services to approximately 4,760 employees, which is the number of individuals that were paid at any one time during the Fiscal Year. (This equates to 2,684 full-time equivalent employees).
- Manage 2.9 million square feet of office space at over 200 site locations statewide.
- Manage 5,000 pieces of fleet equipment made up of approximately 1,600 on-road vehicles, 1,700 off-road vehicles, and 1,700 trailers and attachments.

PURPOSE & CONTEXT

We support and provide administrative leadership to the Department of Natural Resources (DNR). DNR works hand-in-hand with Minnesotans to create a better future for our state. DNR uses the best available science to make informed decisions and deliver conservation services in partnership with others. We ensure the DNR mission is carried out in an integrated and efficient manner through leadership and services.

We are focused on operational excellence and continuous improvement by maintaining an agency-wide performance system and focusing on operational efficiencies. This effort results in better conservation service delivery, improved the health and safety of Minnesotans, and a new generation of conservation leaders.

The budget reflects the agency investment in IT services provided by MN.IT Services@ DNR. Services extend outside of the organization and benefit other units of government, businesses, conservation partners, the public and others for outreach, recreation, and other natural resources purposes

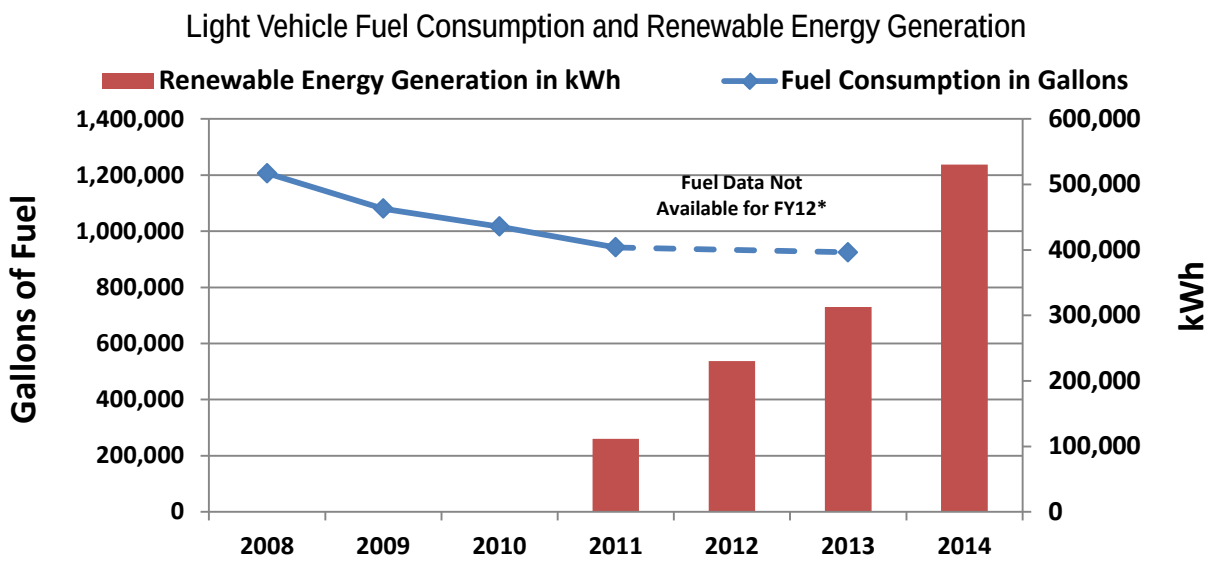
SERVICES PROVIDED

We provide services to DNR's central office and regional managers, supervisors, employees, the general public, local communities, partners and other government operations. DNR's Regional Operations include northwest, northeast, central and southern regional offices, with headquarters in Bemidji, Grand Rapids, St. Paul and New Ulm. Services include:

- Leadership and direction for the department and management of regulatory and government relations activities.
- Leadership and assistance for Regional Offices for interdisciplinary delivery of DNR services at the local level, including:
  - Coordination of natural resources management programs in the regions
  - Technical assistance and outreach
  - Emergency preparedness and disaster response (non-fire emergency)
- Leadership and management of integral business services to the DNR as set forth in Minnesota statute such as: accounting; contracting and budget; data practices; planning and performance management; fleet; facilities and asset management; publication of regulations and other information; state employment, labor relations and state retirement; safety; human rights and accessibility. Leadership and management for developing and maintaining the IT infrastructure at DNR to support daily activities

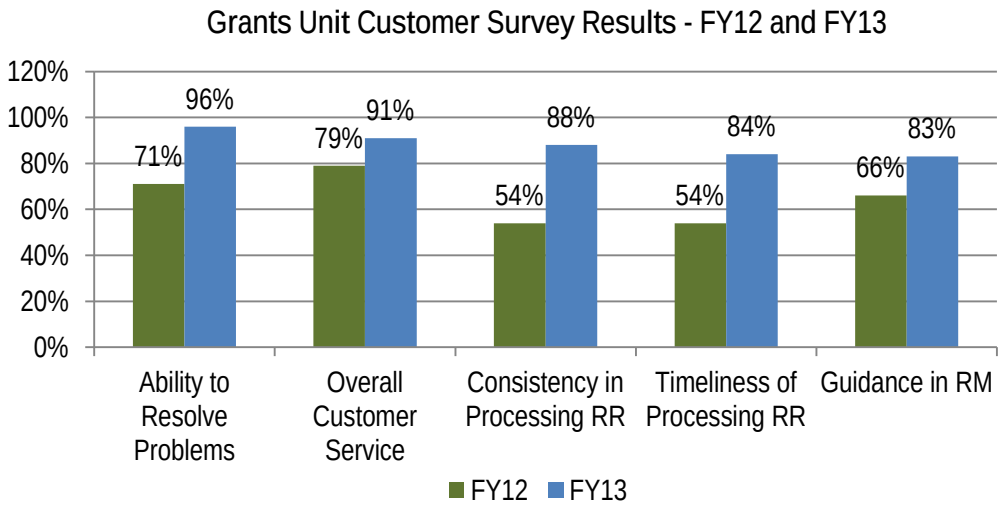
RESULTS

Results Performance Measure: Light Vehicle Fuel Consumption and Renewable Energy Generation. This chart shows an increase in the amount of renewable energy generated by DNR's renewable energy systems and an overall decrease in light vehicle fuel consumption. Cutting overall energy use and increasing the use of renewables is a key agency priority.



*A new fleet data system was implemented part way through FY12, so data is incomplete or not available for that year.

Quality Performance Measure: Grants Unit Customer Survey Results – FY 2012 and 2013. The grants unit was recognized with a Commissioner's Award for improving relationships with customers over time. About 91 percent of respondents were satisfied or very satisfied with overall customer service, while 96 percent were satisfied or very satisfied with the ability of grants specialists to resolve problems.



(%= Satisfied or Very Satisfied; RR= Reimbursement Requests; RM= Reimbursement Manual)

The legal authority for the Operations Division comes from the Minnesota Constitution and following Minnesota Statutes and Minnesota Constitution:
Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/) (84.01, 84.025, 84.0856, 84.0857 and 16A.055)
Article 11 of the Minnesota Constitution (https://www.revisor.mn.gov/constitution/#article_11)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	4,135	2,701	20	741			1,000	1,000
2000 - Restricted Misc Special Rev	1	9	0	33	1	1	1	1
2001 - Other Misc Special Rev	57,080	71,935	72,630	77,095	73,070	74,214	73,070	74,214
2050 - Environment & Natural Resource	5,195	5,600	6,579	8,589				
2100 - Water Recreation	110	4	0	0	0	0	0	0
2110 - Zoos Lottery In Lieu	320	320	320	320	320	320	320	320
2200 - Game And Fish (Operations)	746	72	0	0	0	0	0	0
2300 - Outdoor Heritage Fund	41,392	51,114	48,237	64,306	0	0	0	0
2403 - Gift	1,060	1,173	1,159	1,531	1,486	1,213	1,486	1,213
3000 - Federal	3,040	6,214	70	2,436	200	200	200	200
6000 - Miscellaneous Agency	6,414	7,423	6,458	7,822	7,822	7,822	7,822	7,822
Total	**119,492**	**146,566**	**135,472**	**162,874**	**82,899**	**83,770**	**83,899**	**84,770**
Biennial Change				32,289		(131,677)		(129,677)
Biennial % Change				12		(44)		(43)
Governor's Change from Base								2,000
Governor's % Change from Base								1

Expenditures by Budget Activity

Budget Activity: Operations Support	117,308	131,819	119,948	145,975	67,609	68,480	68,609	69,480
Budget Activity: Information Technologies	2,184	14,747	15,524	16,899	15,290	15,290	15,290	15,290
Total	**119,492**	**146,566**	**135,472**	**162,874**	**82,899**	**83,770**	**83,899**	**84,770**

Expenditures by Category

Compensation	1,938	2,308	724	700	601	601	1,006	1,006
Operating Expenses	66,173	82,383	80,118	90,401	81,792	82,662	82,387	83,257
Other Financial Transactions	250	426	78	2,869	1	1	1	1
Grants, Aids and Subsidies	50,485	60,074	54,536	68,704	470	470	470	470
Capital Outlay-Real Property	646	1,376	16	201	36	36	36	36
Total	**119,492**	**146,566**	**135,472**	**162,874**	**82,899**	**83,770**	**83,899**	**84,770**
Total Agency Expenditures	119,492	146,566	135,472	162,874	82,899	83,770	83,899	84,770
Internal Billing Expenditures	62,796	79,130	78,668	82,849	63,721	64,871	63,721	64,871
Expenditures Less Internal Billing	**56,696**	**67,436**	**56,804**	**80,026**	**19,178**	**18,899**	**20,178**	**19,899**
Full-Time Equivalents	**325.3**	**375.2**	**381.6**	**381.6**	**275.4**	**270.4**	**278.4**	**273.4**

(Dollars in Thousands)

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	3,385	3,130	214	697				
Direct Appropriation	881	881					1,000	1,000
Receipts	19	24	510	44	0	0	0	0
Net Transfers	912	(820)	(8)					
Cancellations		300						
Expenditures	**4,135**	**2,701**	**20**	**741**			**1,000**	**1,000**
Balance Forward Out	1,063	214	697					
Biennial Change in Expenditures				(6,075)		(761)		1,239
Biennial % Change in Expenditures				(89)		(100)		163
Gov's Exp Change from Base								2,000
FTEs	3.9	0.4	0.0	0.0	0.0	0.0	3.0	3.0

2000 - Restricted Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	0	9	0	32				
Receipts	10		32	1	1	1	1	1
Expenditures	**1**	**9**	**0**	**33**	**1**	**1**	**1**	**1**
Balance Forward Out	9	0	32					
Biennial Change in Expenditures				23		(31)		(31)
Biennial % Change in Expenditures				220		(94)		(94)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	13,116	13,871	12,506	9,795	4,716	3,840	4,716	3,840
Receipts	57,823	71,838	69,942	72,077	72,253	73,403	72,253	73,403
Internal Billing Receipts	57,178	71,345	69,451	71,740	71,916	73,066	71,916	73,066
Net Transfers	(35)	(28)	(23)	(58)	(58)	(58)	(58)	(58)
Expenditures	**57,080**	**71,935**	**72,630**	**77,095**	**73,070**	**74,214**	**73,070**	**74,214**
Balance Forward Out	13,825	13,745	9,795	4,716	3,840	2,971	3,840	2,971
Biennial Change in Expenditures				20,711		(2,442)		(2,442)
Biennial % Change in Expenditures				16		(2)		(2)
Gov's Exp Change from Base								0

2001 - Other Misc Special Rev

Gov's Exp % Change from Base								0
FTEs	301.3	271.2	272.6	272.6	267.7	262.9	267.7	262.9

2050 - Environment & Natural Resource

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	506	978	640	104				
Direct Appropriation	3,165	2,966	6,112	8,415	0	0	0	0
Open Appropriation	6	7	13	69	0	0	0	0
Net Transfers	2,272	2,223						
Cancellations	136		82					
Expenditures	**5,195**	**5,600**	**6,579**	**8,589**				
Balance Forward Out	619	574	104					
Biennial Change in Expenditures				4,373		(15,168)		(15,168)
Biennial % Change in Expenditures				41		(100)		(100)
FTEs	0.2	1.1	0.8	0.8				

2100 - Water Recreation

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		4						
Direct Appropriation	161	161	0	0	0	0	0	0
Net Transfers	(47)	(161)						
Cancellations		0						
Expenditures	**110**	**4**	0	0	0	0	0	0
Balance Forward Out	4							
Biennial Change in Expenditures				(114)		0		0
Biennial % Change in Expenditures				(100)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.1	0.0						

2110 - Zoos Lottery In Lieu

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Direct Appropriation	320	320	320	320	320	320	320	320
Expenditures	**320**	**320**	**320**	**320**	**320**	**320**	**320**	**320**
Biennial Change in Expenditures				0		0		0

2110 - Zoos Lottery In Lieu

Biennial % Change in Expenditures				0		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2200 - Game And Fish (Operations)

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		73						
Direct Appropriation	941	941	0	0	0	0	0	0
Net Transfers	(125)	(941)						
Cancellations		1						
Expenditures	**746**	**72**	0	0	0	0	0	0
Balance Forward Out	70							
Biennial Change in Expenditures				(817)		0		0
Biennial % Change in Expenditures				(100)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	5.5	0.2						

2300 - Outdoor Heritage Fund

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	1,120	1,749	1,159	969				
Direct Appropriation	36,523	50,155	48,072	63,340	0	0	0	0
Net Transfers	5,482							
Cancellations	6		25					
Expenditures	**41,392**	**51,114**	**48,237**	**64,306**	0	0	0	0
Balance Forward Out	1,726	790	969					
Biennial Change in Expenditures				20,037		(112,543)		(112,543)
Biennial % Change in Expenditures				22		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.5	0.0	0.8	0.8				

2403 - Gift

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	547	713	1,371	1,413	985	601	985	601

(Dollars in Thousands)

2403 - Gift

Receipts	1,159	1,743	1,201	1,102	1,102	1,102	1,102	1,102
Expenditures	**1,060**	**1,173**	**1,159**	**1,531**	**1,486**	**1,213**	**1,486**	**1,213**
Balance Forward Out	643	1,283	1,413	985	601	490	601	490
Biennial Change in Expenditures				457		9		9
Biennial % Change in Expenditures				20		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	5.6	5.9	6.8	6.8	6.7	6.6	6.7	6.6

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	664	783	790	2,237				
Receipts	2,987	6,220	1,558	200	200	200	200	200
Net Transfers	(18)		(42)					
Expenditures	**3,040**	**6,214**	**70**	**2,436**	**200**	**200**	**200**	**200**
Balance Forward Out	593	790	2,237					
Biennial Change in Expenditures				(6,748)		(2,106)		(2,106)
Biennial % Change in Expenditures				(73)		(84)		(84)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	3.8	4.8	0.3	0.3	0.3	0.2	0.3	0.2

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		640	1,246	1,490	1,090	1,090	1,090	1,090
Receipts	7,054	8,029	6,662	7,422	7,822	7,822	7,822	7,822
Internal Billing Receipts	6,691	8,029	6,662	7,422	7,822	7,822	7,822	7,822
Net Transfers			40					
Expenditures	**6,414**	**7,423**	**6,458**	**7,822**	**7,822**	**7,822**	**7,822**	**7,822**
Balance Forward Out	640	1,246	1,490	1,090	1,090	1,090	1,090	1,090
Biennial Change in Expenditures				443		1,364		1,364
Biennial % Change in Expenditures				3		10		10
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

Program: Operations Support
Activity: Trust Land Management

http://www.dnr.state.mn.us/aboutdnr/school_lands/index.html

AT A GLANCE

- Deposited over $60 million in the Permanent School Fund during the FY12-13 biennium.
- Deposited over $19 million in the Permanent University Fund during the FY12-13 biennium.
- Completed a highest and best use inventory of the School Trust Land asset in FY2013.
- Collaborated with US Forest Service to complete the federally required feasibility analysis of proposed BWCAW land exchange.

PURPOSE & CONTEXT

Minnesota has two large educational trust funds: the Permanent School Fund (School Trust) and Permanent University Fund (University Trust). Both provide long-term funding source for the state's education.

The Department of Natural Resources (DNR) manages the real property asset for both the School Trust (2.5 million acres) and the University Trust (26,500 acres). We also manage one million acres of severed mineral interests (Subsurface rights) for the School Trust and 21,000 acres for the University Trust. Severed mineral rights happen when the state sells or conveys land to another owner but retains ownership of the land, including minerals, below the surface.

Trust fund revenues are generated from the development of mineral resources, forest management, and real estate transactions. Revenue is deposited into respective trust funds. Interest and dividends from the funds' investment funds' principal support K-12 public schools and fund three University endowments: student scholarship, minerals research, and an endowed chair account. As trustee, we have a fiduciary obligation to manage the School Trust lands and University Trust lands for the trust beneficiaries. This includes a responsibility to ensure efficient, effective management, with reasonable operating costs. DNR certifies its operating costs related to forestry and real estate management annually, and receives direct appropriations to administer the mineral interests from the minerals management account.

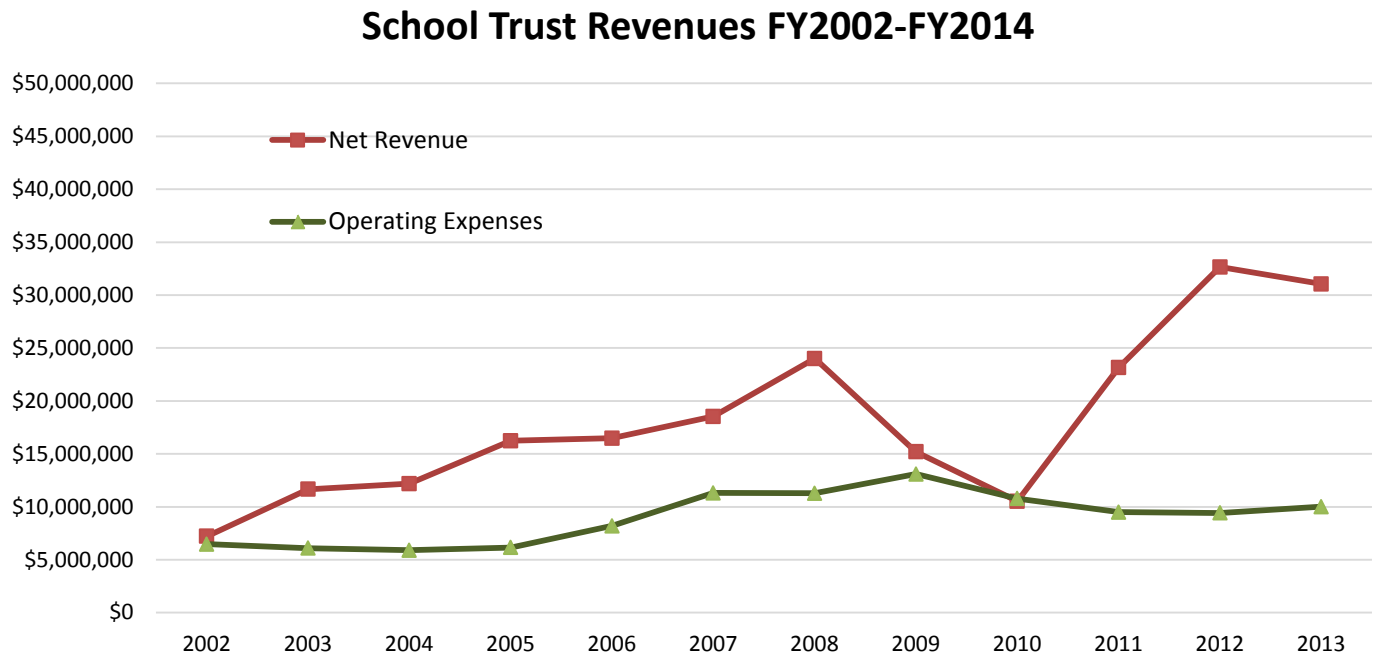
SERVICES PROVIDED

DNR manages both the Schoot Trust and University Trust for the benefit of educational trusts and endowments that support Minnesota's K-12 and college students. DNR management produces annual revenues from School Trust and University Trust assets such as mineral resources, forest products, real property transitions and recreational fees. We centralized school trust land management with the creation of the School Trust Land Administrator. The Administrator oversees all DNR management activities to ensure compliance with goals and objectives of the Permanent School Fund and Permanent University Fund.

The Forestry and Lands and Minerals divisions oversee day-to-day management of School Trust and University Trust revenue-generating activities. These activities include ferrous and non-ferrous mineral lease administration; forest product sales, reforestation and forest health; surface resource extraction leases – construction aggregates, peat, and wild rice; recreational fees – forest campground fees, grant-in-aid trail permits and other recreational leases; and real estate transactions – utility licenses, easements, land sales and other types of uses.

RESULTS

Quantity Performance Measure: School Trust Revenues FY 2002-14. During the last decade the DNR's operating costs have remained relatively constant while revenues have increased resulting in increased net deposits as depicted below in the School Trust Revenue graph.



The legal authority for the Operations Support Division-Trust Land Management comes from the following Minnesota Statutes: Revisor's Office-Statutes (https://www.revisor.mn.gov/statutes/)(84.027, 89.17, 93.2236, 127A.31, and 137.022)

FY16-17 Federal Funds Summary

$ in Thousands

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Interior, Fish & Wildlife Service, 15.662	Great Lakes Enforcement Task Force Cooperative, To effectively and efficiently investigate and enforce State and Federal wildlife laws/Safety		$21	$580	$0	$0		No
Dept. of Interior, Fish & Wildlife Service, 15.662	Upper Midwest Invasive Species Task Force, Invasive Species Task Force/Safety		$14	$145	$0	$0	No	
Dept. of Homeland Security, 97.056	2014 Port Security, Patrol Boat Equipment & NASBLA Boat and Tactical Course	New	$0	$21	$85	$0	State Match Required	
	Enforcement Program Total:		$35	$225	$85	$0		
U.S Fish and Wildlife Service, 15.608	National Fish Habitat Action Plan, coordination and staffing for fish habitat work		$0	$7				
U.S. Fish and Wildlife Service, 15.647	Wildlife Federal Agreements, waterfowl research		$23	$67				
U.S. Fish and Wildlife Service, 15.623	Wildlife NAWCA Waterfowl, wetlands and waterfowl habitat work		$35	$25				
U.S. Fish and Wildlife Service, 15.611	Fed Hip (Harvest Information Program) Grant, gathering hunter harvest information through surveys			$43				
U.S. Fish and Wildlife Service, 10.025	USDA Animal and Plant Health Inspection Service Wildlife, Chronic Wasting Disease research		$2					
U.S. Fish and Wildlife Service, 10.025	USDA Animal and Plant Health Inspection Service Fish- fish disease research			$29				
Dept. of Agriculture, Farm Service Agency, 10.093	Voluntary Public Access & Habitat Incentive Program (VPA-HIP), Provide a pilot program for hunting opportunities on private lands in SW MN.		$87	$694	$968	$802	No	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. Of Interior/U.S. Fish and Wildlife Service, 15.608	Riparian Habitat, staff time for working on the acquisition of trout streams in NE MN		$73					
Dept. of Commerce, National Oceanic and Atmospheric Administration, 11.407	Inter-jurisdictional Fisheries Act, Work with statistical and modeling experts at the Quantitative Fisheries Center (QFC) at Michigan State University to provide quantitative methods and models for fish community and population dynamics.		$0	$36	$30	$10	No	
Dept. of Commerce, National Oceanic and Atmospheric Administration, 11.463	GLRI Phase I Radio Tower Bay Restoration Project, Remove pilings, pylons, and waste slab-wood, from Radio Tower Bay, to achieve restoration of the Bay and work towards delisting as an Area Of Concern.		$137	$239	$100	$100	State Match Required	
Dept. of Commerce, National Oceanic and Atmospheric Administration, 11.463	St. Louis River Restoration Initiative Implementation Partnership, Work with partners in the St. Louis River Estuary to remove debris, restore shoreline and improve fish habitat.		$0	$4,100	$2,429	$600	State Match Required	
Dept. of Interior, Fish and Wildlife Service, 15.608	Fisheries Federal Agreements, River restoration project on the Root River in Houston County, Minnesota.		$47	$146	$10	$0	State Match Required	
Dept. of Interior, Fish and Wildlife Service, 15.608	Midwest Glacial Lakes Partnership, Refine data models on a subset of managed fish lakes in 8 states for habitat quality and protection potential.		$0	$13	$0	$0	State Match Required	
Dept. of Interior, Fish and Wildlife Service, 15.655	Estimating numbers of breeding sandhill cranes in NW Minnesota, Conduct helicopter surveys to estimate the numbers of sandhill cranes breeding in northwest Minnesota. Count and classify all cranes observed during surveys flown in a DNR helicopter. ENDS 9/30/14.		$34	$53	$75	$25	State Match Required	
Dept. of Interior, Fish and Wildlife Service, 15.655	Webless Migratory Game Bird Program, 2 new grants - one for woodcock work, one for prairie bird work. Applications due 11/14/14.	New	$0	$0	$0	$0	State Match Required	lumped with R296256 in BPAS.

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Interior, Fish and Wildlife Service, 15.657	Interstate Island - Habitat Enhancement in St. Louis River AOC, Maintain and monitor the tern colony on the island. raise the blowout area on the island to a higher elevation and improve the substrate in the area for shorebirds.		$0	$76	$63	$5	State Match Required	
Dept. of Interior, Fish and Wildlife Service, 15.699	Eastern Tallgrass Prairie and Big Rivers Landscape Conservation Cooperative, Develop a rigorous monitoring framework for measuring the success of the MN Prairie Conservation Plan conservation efforts through time.	New	$0		$0	$5	State Match Required	lumped with R296262 in BPAS
	Fish and Wildlife Program Total:		$439	$5,529	$3,675	$1,542		
Environmental Protection Agency, Office of the Administrator, 66.700	Fed Agreements Pesticide Enforcement, monitor on behalf of the Dept. of Agriculture the application of pesticides to aquatic systems in MN to ensure that products are used appropriately and safely		$5	$73				
Federal Emergency Management Agency, 97.045	Cooperating Technical Partners FFY10, Increase local involvement in the production, development, and maintenance of Digital Flood Insurance Maps (DFIRMS) and develop non-regulatory products to help local governments reduce		$302					3
Commerce/ National Oceanic and Atmospheric Administration, 11.419	Coastal Zone Management, MISC FFY11. Coastal Zone Management, Program requires a balance between economic development & resource protection within the coastal zone. Projects must preserve, protect, develop, & where possible, restore & enhance coastal resources.		$98					
Federal Emergency Management Agency, 97.045	Cooperating Technical Partners FFY11, Increase local involvement in the production, development, and maintenance of Digital Flood Insurance Maps (DFIRMS) and develop non-regulatory products to help local governments reduce		$40					
Federal Emergency Management Agency, 97.045	Cooperating Technical Partners FFY12, Increase local involvement in the production, development, and maintenance of Digital Flood Insurance Maps (DFIRMS) and develop non-regulatory products to help local governments reduce		$45					

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
U.S. Fish and Wildlife Services, 15.608	Manage Invasive Species, for activities related to preventing aquatic invasive species		$401					3
Homeland Security, 97.041	FFY12 Dam Safety, the National Dam Safety Program improves the safety of dams in the United States and strives achieve the key objective of "national dam safety hazard reduction. The National Dam Safety Program implements the Department of Homeland Security and PPD-8 objective of hazard mitigation, to develop and maintain those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams.		$54					1
Federal Emergency Management Agency, 97.023	Community Assistance Program-State Support Services Element FFY 2013, Provide technical assistance to National Flood Insurance. Program communities to monitor and evaluate performance of floodplain management activities.		$152					1
Commerce/ National Oceanic and Atmospheric Administration, 11.419	Coastal Zone Management MLSC FFY2013. Coastal Zone Management, Program requires a balance between economic development & resource protection within the coastal zone. Projects must preserve, protect, develop, & where possible, restore & enhance coastal resources.		$587	$146	$146	$146		3
Federal Emergency Management Agency, 97.045	FEMA Cooperating Technical Partners FFY13, Increase local involvement in the production, development, and maintenance of Digital Flood Insurance Maps (DFIRMS) and develop non-regulatory products to help local governments reduce		$18					
Dept. of Interior, U.S. Fish and Wildlife Services, 15.615	Wildlife Endangered Species, Research and monitoring to support endangered species recovery		$2	$11				
Commerce/ National Oceanic and Atmospheric Administration, 11.407	Lake Superior IPA, work with statistical and modeling experts at the Quantitative Fisheries Center at Michigan State University to provide research, outreach services, and a teaching program.			$68				

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Commerce/ National Oceanic and Atmospheric Administration, 4 appropriations, 11.419	Coastal Zone Management, Program requires a balance between economic development & resource protection within the coastal zone. Projects must preserve, protect, develop, & where possible, restore & enhance coastal resources.		$96	$1,797	$230	$0	State Match Required	1
Federal Emergency Management Agency, 3 appropriations, 97.045	Cooperating Technical Partners, Increase local involvement in the production, development, and maintenance of Digital Flood Insurance Maps (DFIRMS) and develop non-regulatory products to help local governments reduce flood risk.		$8	$391	$400	$400	No	
Federal Emergency Management Agency, 2 appropriations, 97.023	Community Assistance Program-State Support Services Element, Provide technical assistance to National Flood Insurance. Program communities to monitor and evaluate performance of floodplain management activities.		$0	$171	$152	$152	State Match Required	
Homeland Security, 2 appropriations, 97.041	National Dam Safety Program, To strengthen and improve the state dam safety program.		$50	$162	$150	$150	No	
Dept. of Interior, Fish and Wildlife Service, 15.662	Fed Agreements for Invasive, Implementation of state plan for invasive species prevention, research, & monitoring.		$417	$668	$0	$0	No	9
Dept. of Interior, Fish and Wildlife Service, 15.657	White Nose Syndrome, Monitor bat populations for the occurrence of white nose syndrome and educate the public about the disease.		$34	$35	$60	$60	No	
Dept. of Interior, Fish and Wildlife Service, 15.634	State Wildlife Grants, Implement, coordinate, & monitor implementation of the state wildlife action plan to benefit species of greatest conservation need.		$921	$1	$1,100	$1,100	State Match Required	8
Dept. of Interior, Fish and Wildlife Service, 15.634	Comprehensive Conservation Plan, Coordinate and monitor state wildlife.		$293	$360	$500	$500	State Match Required	1
US Environmental Protection Agency, 66.461	EWR US EPA Agreement (wetlands program development grant), Pass-through grant under a cooperative agreement with MPCA wetland monitoring.		$2,049	$0	$100	$100	State Match Required	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Interior, Fish and Wildlife Service, 15.615	EWR Endangered Species Reimbursement, Research & monitoring to support endangered species recovery.		$41	$83	$75	$75	State Match Required	0
Dept. of Interior, US Geological Survey, 15.978	Long Term Resource Monitoring, Monitor long-term trends of water quality, aquatic vegetation, & fish on Pool 4 of the Mississippi River; analyze & summarize the data and provide that information to decision makers.		$484	$498	$504	$571	No	4
Defense/ National Guard Bureau, 12.401	Army Compatible Use Buffer Zone, Protect lands surrounding Camp Ripley from development & other encroachment that would impair the camp's function. This is achieved through DNR fee title & conservation easement acquisition from willing land owners.		$0	$270	$0	$0	State Match Required	
Dept. of Interior, Fish and Wildlife Service, 15.669	USFWS Landscape Conservation Cooperative, address priority concerns with for fish, wildlife and plants	New	$0	$0	$0	$0	State Match Required	lumped with Conservation Plan project listed on page 7 in BPAS
U.S. Fish and Wildlife Services, 15.662	Great Lakes Restoration Initiative, to protect and restore the Great Lakes by preventing and controlling invasive species, reducing nutrient runoff, and restoring habitat to protect native species		$0	$400	$400	$400		
	Ecological and Water Resources Program Total:		$4,046	$6,133	$3,817	$3,654		
Dept. of Interior, Fish and Wildlife Service, 15.616	Clean Vessel Act, The Clean Vessel Act Grant Program (CVA) provides grant funds to the states, the District of Columbia and insular areas for the construction, renovation, operation, and maintenance of pump out stations and waste reception facilities for recreational boaters and also for educational programs that inform boaters of the importance of proper disposal of their sewage		$63	$200	$200	$200	State Match Required	
Dept. of Transportation, Federal Highway Administration, 20.219	Recreation Trail Program (FRTP), Provides funds to the States to develop and maintain recreational trails and trail-related facilities for both non-motorized, motorized and diversified recreational trail uses.		$2,611	$2,500	$2,500	$2,500	State Match and Maintenance of Effort Required	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Interior, Fish and Wildlife Service, 15.662	Boating Infrastructure Grant Program (BIG), The Boating Infrastructure Grant Program (BIG) provides grant funds to the states, the District of Columbia and insular areas to construct, renovate, and maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length, and to produce and distribute information and educational materials about the program.		$64	$200	$200	$200	State Match Required	
US Department of Interior, National Park Service, 15.916	Land and Water Conservation Fund Program (LAWCON) Local, Provides grant funds to the state for MNDNR acquisition and development projects and to local units of government for outdoor recreation projects.		$0	$150	$250	$200	State Match Required	
US Department of Interior, National Park Service, 15.916	Land and Water Conservation Fund Program (LAWCON) State, Provides grant funds to the state for MNDNR acquisition and development projects and to local units of government for outdoor recreation projects.		$0	$350	$0	$379	State Match Required	
Department of Homeland Security, United States Coast Guard, 97.012	Boating Safety Financial Assistance, States that meet certain minimum USCG program standards (including MN) are automatically eligible for a Recreational Boating Safety Grant. The amount is driven by a formula that considers quantity of registered and numbered boats and amount of state funds used for recreational boating safety. MNDNR PAT administers the grant and disperses funds for a variety of purposes including: safety communications (publications, press releases, radio and TV ads and PSA's), boater education, accident reporting, aids to navigation, water surface use control, program administration, public water access rehabilitation and development and state and county enforcement hours, training and equipment.		$2,669	$3,300	$3,300	$3,200	State Match Required	5

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Commerce/ National Oceanic and Atmospheric Administration, 11.419	Coastal Zone Management, NOAA Yr. 5, Coastal Zone Management, Program requires a balance between economic development & resource protection within the coastal zone. Projects must preserve, protect, develop, & where possible, restore & enhance coastal resources		$17					
U.S. Dept. of Transportation , 20.205	American Recovery and Reinvestment Act (ARRA) Root River Project, resurfaced the Root River trail			$13				
	Parks and Trails Program Total:		$5,424	$6,713	$6,450	$6,679		
Dept. of Agriculture, Forest Service, 10.664	Forestry Community Fire Department- Volunteer Fire Assistance- Grants to local volunteer fire departments for training and other		$247	$70	$361	$135	State Match Required	
Dept. of Agriculture, Forest Service, 10.680	Forest Health Management-Forest Health FOR FHM Core, Off-Plot, Canker FFY13-120, Forest Health Management program		$362	$182	$0	$0	State Match Required	1
Dept. of Agriculture, Forest Service, 10.680	Forest Health Management-Forest Health FOR FHM Core, Off-Plot, Canker FFY14-141, Forest Health Management program		$0	$0	$186	$0	State Match Required	
Dept. of Agriculture, Forest Service, 10.680	Forest Health Management-Forest Health FOR FHM Core, Off-Plot, Canker FFY15, Forest Health Management Program	New	$0	$0	$0	$200	State Match Required	
Dept. of Agriculture, Forest Service, 10.680	Forest Health Management-Forest Health FOR FHM Core, Off-Plot, Canker FFY16, Forest Health Management program	New	$0	$0	$0	$0	State Match Required	
Dept. of Agriculture, Forest Service, 10.680	Forest Health Management-Forest Health FOR FHM Play Clean Go FFY15, Forest Health Management Program	New	$0	$0	$37	$37	State Match Required	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Agriculture, Forest Service, 10.680	PRIVATE FOREST MANAGEMENT - STEWARDSHIP HOTLINE FFY11-338, The Forest Stewardship programs promote and enable the long-term active management of non-industrial private and other non-federal forest land to sustain the multiple values and uses that depend on such lands.		$312	$20	$10	$0	State Match Required	2
Dept. of Agriculture, Forest Service, 10.680	COMPETITIVE GRANT APPLICATION - Teaching Stewardship through School Forests, Project to increase stewardship and invasive specials management and education activities at Minnesota School Forests.		$0	$69	$94	$18	State Match Required	
Dept. of Agriculture, Forest Service, 10.678	FOREST RESOURCES COUNCIL LANDSCAPE STEWARDSHIP FFY16, The MFRC Landscape Grant increases private forest management in a collaborative manner by addressing regionally significant forest management concerns and/or opportunities.	New	$0	$0	$50	$50	State Match Required	
Dept. of Agriculture, Forest Service, 10.678	PRIVATE FOREST MANAGEMENT FFY13-158, The Forest Stewardship programs promote and enable the long-term active management of non-industrial private and other non-federal forest land to sustain the multiple values and uses that depend on such lands.		$0	$134	$176	$0	State Match Required	
Dept. of Agriculture, Forest Service, 10.678	PRIVATE FOREST MANAGEMENT FFY14-135, The Forest Stewardship programs promote and enable the long-term active management of non-industrial private and other non-federal forest land to sustain the multiple values and uses that depend on such lands.	New	$0	$19	$198	$0	State Match Required	
Dept. of Agriculture, Forest Service, 10.678	PRIVATE FOREST MANAGEMENT FFY15, The Forest Stewardship programs promote and enable the long-term active management of non-industrial private and other non-federal forest land to sustain the multiple values and uses that depend on such lands.	New	$0	$0	$0	$200	State Match Required	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Agriculture, Forest Service, 10.678	PRIVATE FOREST MANAGEMENT FFY16, The Forest Stewardship programs promote and enable the long-term active management of non-industrial private and other non-federal forest land to sustain the multiple values and uses that depend on such lands.	New	$0	$0	$0	$0	State Match Required	
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-State Fire Assistance FOR CFP Volunteer Fire FFY13-238. The State Fire Assistance program provides financial, technical, and related assistance to State Foresters to other agencies and individuals.		$700	$499	$102	$0	State Match Required	2
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-State Fire Assistance FOR CFP Volunteer Fire FFY14-066. The State Fire Assistance program provides financial, technical, and related assistance to State Foresters to other agencies and individuals.		$0	$0	$500	$166	State Match Required	
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-State Fire Assistance FOR CFP Volunteer Fire FFY15. The State Fire Assistance program provides financial, technical, and related assistance to State Foresters to other agencies and individuals.	New	$0	$0	$0	$500	State Match Required	
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-Volunteer Fire Assistance FOR CFP Volunteer Fire FFY16. The Volunteer Fire Assistance program provides financial, technical, and related assistance to State Foresters for organizing, training, and equipping rural fire departments.	New	$0	$0	$0	$0	State Match Required	
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-Community Planning and Risk Reduction* FOR CFP Risk Reduct FFY11-349. The Firewise program provides information and education targeting prevention and mitigation in the Wildland Urban Interface.		$245	$50	$79	$0	State Match Required	1
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-Community Planning and Risk Reduction* FOR CFP Risk Reduct FFY12-148. The Firewise program provides information and education targeting prevention and mitigation in the Wildland Urban Interface.			$120	$148	$176	State Match Required	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-Community Planning and Risk Reduction* FOR CFP Risk Reduct FFY13-141. The Firewise program provides information and education targeting prevention and mitigation in the Wildland Urban Interface.			$30	$200	$150	State Match Required	
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-Community Planning and Risk Reduction* FOR CFP Risk Reduct FFY14-050. The Firewise program provides information and education targeting prevention and mitigation in the Wildland Urban Interface.	New	$0	$0	$50	$100	State Match Required	
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-Community Planning and Risk Reduction* FOR CFP Risk Reduct FFY15. The Firewise program provides information and education targeting prevention and mitigation in the Wildland Urban Interface.	New	$0	$0	$0	$50	State Match Required	
Dept. of Agriculture, Forest Service, 10.664	Cooperative Fire Protection-Community Planning and Risk Reduction* FOR CFP Risk Reduct FFY16. The Firewise program provides information and education targeting prevention and mitigation in the Wildland Urban Interface.	New	$0	$0	$0	$0	State Match Required	
Dept. of Agriculture, Forest Service, 10.675	URBAN AND COMMUNITY FORESTRY FFY14-127. The focus of this program is to improve the protection and management of community forests and expand the resource base by building the capacity of local programs and private vendors across the state.		$282	$0	$265	$0	State Match Required	1
Dept. of Agriculture, Forest Service, 10.675	URBAN AND COMMUNITY FORESTRY FFY15. The focus of this program is to improve the protection and management of community forests and expand the resource base by building the capacity of local programs and private vendors across the state.	New	$0	$0	$0	$250	State Match Required	
Dept. of Agriculture, Forest Service, 10.675	URBAN AND COMMUNITY FORESTRY FFY16. The focus of this program is to improve the protection and management of community forests and expand the resource base by building the capacity of local programs and private vendors across the state.	New	$0	$0	$0	$0	State Match Required	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Agriculture, Forest Service, 10.678	CRP & EQUIP 11/12, This program reserves highly eroded cropland acres and establishes more suitable covers to promote other resource values. These values include improved air and water quality and wildlife habitat.		$89	$751	$300	$100	No	1
Dept. of Agriculture, Forest Service, 10.678	CRP & EQUIP FFY14-144. This program reserves highly eroded cropland acres and establishes more suitable covers to promote other resource values. These values include improved air and water quality and wildlife habitat.	New	$0	$200	$100	$122	No	
Dept. of Agriculture, Forest Service, 10.678	CRP & EQUIP FFY14-142. This program reserves highly eroded cropland acres and establishes more suitable covers to promote other resource values. These values include improved air and water quality and wildlife habitat.	New	$0	$0	$100	$300	No	
Dept. of Agriculture, Forest Service, 10.678	CRP & EQUIP FFY15, This program reserves highly eroded cropland acres and establishes more suitable covers to promote other resource values. These values include improved air and water quality and wildlife habitat.	New	$0	$0	$0	$100	No	
Dept. of Agriculture, Forest Service, 10.676	FOREST LEGACY FFY14-048. This program contracts specific acquisition activities and/or provides a portion of salaries for employees involved in day-to-day administration of the program.		$53	$11	$29	$0	State Match Required	
Dept. of Agriculture, Forest Service, 10.676	FOREST LEGACY FFY15. This program contracts specific acquisition activities and/or provides a portion of salaries for employees involved in day-to-day administration of the program.	New	$0	$0	$11	$29	State Match Required	
Dept. of Agriculture, Forest Service, 10.676	FOREST LEGACY FFY16. This program contracts specific acquisition activities and/or provides a portion of salaries for employees involved in day-to-day administration of the program.	New	$0	$0	$0	$11	State Match Required	
Dept. of Agriculture, Forest Service, 10.664	FIA FFY11-077. This program collaborates with Northern Research Station in completing the Forest Inventory and Analysis Project in an effort to report on the health of Minnesota's forests.	New	$409	$404	$500	$400	State Match Required	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Agriculture, Forest Service, 10.664	LANDSCAPE STEWARDSHIP	New	$51	$0	$50	$50	State Match Required	
Dept. of Agriculture, Forest Service, 10.674	STATE WOOD ENERGY TEAM (SWET) – MN Woody Biomass Thermal Energy Team. SWET strives to implement commercially available wood energy systems by strategically identifying businesses and government facilities using high cost energy.		$12	$135	$93	$10	State Match Required	
Dept. of Agriculture, Forest Service, 10.680	Forest Health Oak Wilt, diagnosis and removal of oak wilt trees		$15				State Match Required	
	Forestry Program Totals:		$2,776	$2,694	$3,639	$3,154		
Department of Homeland Security, U.S. Coast Guard, 97.012	Recreation Boating Safety- funding for improving boating safety		$0	$200	$200	$200	State Match Required	
	Office of Communication and Outreach Program Total:		$0	$200	$200	$200		
Federal Emergency Management Agency	DR-1370		$0	$1			State Match Required, 25%	
Federal Emergency Management Agency	DR-1419 2002 Flood Disaster		$10				State Match Required, 25%	
Federal Emergency Management Agency	DR-1648 2006 Flood			$61			State Match Required, 25%	
Federal Emergency Management Agency	DR-1772 R2 NE Storm Disaster			$45			State Match Required, 25%	
Federal Emergency Management Agency	DR-1830 Flood Storm FY09		$41	$174			State Match Required, 25%	
Federal Emergency Management Agency	DR-1900 2010 Spring Storms		$6	$43			State Match Required, 25%	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Federal Emergency Management Agency	DR-1921 2010 Spring Storms			$51			State Match Required, 25%	
Federal Emergency Management Agency	DR-1941 Flood		$4	$265			State Match Required, 25%	
Federal Emergency Management Agency	DR-1982 2011 Spring Flood			$47			State Match Required, 25%	
Federal Emergency Management Agency	DR-4009 2011 July Storms			$902			State Match Required, 25%	
Federal Emergency Management Agency	DR-4069 2012 June Floods		$4	$633			State Match Required, 25%	
Federal Emergency Management Agency	DR-4113 2013 SW Ice Storm		$4	$15			State Match Required, 25%	
	Federal Disasters Program Total:		$70	$2,436	$0	$0		
	Agency Totals:		$12,790	$23,729	$17,867	$15,229		

Narrative

Federal funds are accepted at the DNR when they support the mission, strategies, goals and objectives found in the DNR's Strategic Conservation Agenda. The Federal Funds Summary Table below lists anticipated revenues for incoming federal funds, their use, number of FTE positions needed to implement, and whether funds are new and require a state match and/or maintenance of effort. Federal funds include discretionary continuing programs, funds based on funding formulas, competitive grants, and project grants.

Federal Fund accounts include:

1. Incoming federal grant or federal cooperative agreement revenue deposited directly to a federal (3000 fund) account.
2. Federal grant or cooperative agreement revenue passed through another state agency to the DNR. If the federal funds are passed through another state agency that other state agency has also included this amount in their budget.

Outgoing grants funded from federal dollars are estimated throughout the spending period of the grant, rather than estimated in the first year of the grant award. Estimates are based on the best federal funding information available at the time this report is prepared. Most new federal awards that impact state fiscal years 2016-2017 have not yet been confirmed. Therefore, we used historical trend information from recent years to estimated future revenues, as well as any knowledge of changing funding levels or trends that may impact future awards.

Specific funding level changes or trends by division include:

- Fish and Wildlife: Department of Interior Fish and Wildlife Service "Estimating number of sandhill cranes in Northwest Minnesota" ended.
- Forestry: CRP/Equipment FFY 2013 & FFY 2014 appropriations were combined with a begin project date of September 1, 2014. These two projects make up a $700,000 increase.

Major state funding is required related to the federal awards listed in this summary as most grants are implemented on a reimbursement basis and may require a state match or a maintenance of effort.