

03 - 0462

# **Game and Fish Fund Report**

**FY03**

**Minnesota Department of Natural Resources**

**November, 2003**



# Game and Fish Fund Report FY03

## Erratum

The Game and Fish Fund Report, published November 2003, should be corrected as follows:

### Page 7

Activity	No. Fish Stocked	No. Lakes/Streams Stocked
Walleye Fry	<del>327</del> 252 million	316
Walleye Frylings	166 thousand	10
Walleye Fingerlings	1.2 million (95,000 lbs)	235
Muskellunge Fingerlings (Includes Tiger Muskellunge)	27 thousand	31
Trout & Salmon (All Sizes)	<del>4.0</del> 2.9 million	386
Kids Fishing Ponds	29 thousand	34

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#### Hunting Regulation

**\$5,147,108**

The Division expended 149,822 hours on non-commercial hunting regulatory activities in FY03. These activities included hunting license checks, enforcement of regulations relating to big game, small game, migratory waterfowl, taking wild animals with the use of a light, public information and education services, and assistance to the Division of Wildlife with survey and census of animal populations. Recent priorities have included the Waterfowl Task Force and Chronic Wasting Disease in elk and deer populations. Maintaining increased levels of waterfowl enforcement was a priority for FY03, and the division was very effective as Minnesota led the member states of the Mississippi Flyway in enforcement activity. There are approximately **597,000 licensed hunters, purchasing 831,000 licenses annually**. Included in the total hours expended on hunting-related activities is a pro-rated portion of time spent on leave, officer training, and equipment maintenance.

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In addition to the \$421,160 spent from this dedicated fund, an additional \$438,196 of Game and Fish Funds and General Funds and \$112,500 in federal funds were expended for CWD efforts for a total of ~~\$974,309~~ **\$971,856** from all funding sources in FY03 (see Table 2 for a comparison by fund of CWD related expenditures). Staff salaries for the effort were derived from the Game and Fish Fund - Operations and Maintenance, the CWD Account, Game and Fish Operations - 2000 License Fee Increase, Deer Management Account, General Funds.

**Table 1. Summary Of FY03 Effort To Monitor Chronic Wasting Disease In The  
White-Tailed Deer Population By Activity**

Spending Category	CWD Fund (231 D01) - Hours	CWD Fund (231 D01) - Expenditures	Other State Funds - Hours	Other State Funds - Expenditures	Total Hours All Funds	Non-State (USDA)	Total Expenditures All Funds
Salaries	6,796	146,247	12,465	388,105	19,261		536,804 534,352
Space Rental, Utilities	0	3,090			0		3,090
Repairs	0	2,686		64	0		2,750
Printing and Advertising	0	6,126		239	0		6,365
Professional/Technical Services with Outside Vendors	0	492			0	112,500	112,992
Communications	0	3,322		152	0		3,474
Travel and Subsistence - In State	0	26,512		1,358	0		27,870
Travel and Subsistence - Out of State	0	109		2,573	0		2,682
Supplies	0	73,738		37,687	0		111,425
Equipment	0	86,150		5,916	0		92,066
Fleet	0	51,878		2,052	0		53,930
Registration Fees	0	2,785		15	0		2,800
Other Operating Costs	0	18,025		35	0		18,060
<b>Totals</b>	<b>6,796</b>	<b>421,160</b>	<b>12,533 12,465</b>	<b>440,648 438,196</b>	<b>19,261</b>	<b>112,500</b>	<b>971,856<sup>1</sup></b>

<sup>1</sup> An additional, \$2,452 was erroneously coded to CWD work from the surcharge account, but has not been included in the above table

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# GAME AND FISH FUND REPORT

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### **Purpose**

The Department of Natural Resources has been directed to prepare and submit an annual Game and Fish Fund report under state statutes M.S. 97A.055, subd. 4 and M.S. 97A.4742, subd. 4. However, the agency views the production of this report as much more than an exercise in meeting a statutory requirement. Preparing and distributing the annual report gives the DNR several important opportunities to communicate with individuals, stakeholder groups, the Game and Fish Oversight Committees, the Legislature as well as DNR staff. The annual report requires the DNR to be accountable to these audiences on its financial management and game and fish program outcomes. The report also fosters discussion on the planning for future operations, setting priorities and articulating outcomes, and a review of assumptions used in the financial forecast for the fund. In short, the report is an essential tool used to encourage open communication about the management of the state's game and fish natural resources.

### **Structure of Game and Fish Fund**

The Game and Fish Fund is one of the major state government funds in the State Treasury. The fund was established in state statute M.S. 97A.055, subd.1, and receives a variety of dedicated and non-dedicated receipts directly related to hunting and angling. Spending from the fund is controlled by the appropriations authorized and signed by the Governor into law, the culmination of the legislative process.

The title Game and Fish Fund refers to a series of game and fish funds whose purposes are closely related and intertwined. The purpose of each dedicated stamp and surcharge account, The Heritage Enhancement Account And The Lifetime License Trust Fund are presented on pages 38 through 39 of this report.

The accounts and funds that are collectively known as the Game and Fish Fund include:

- Game and Fish Operations
- Deer and Bear Management Account/Computerized Licensing
- Deer Habitat Improvement Account
- Waterfowl Habitat Improvement Account
- Trout and Salmon Management Account
- Pheasant Habitat Improvement Account
- Wild Rice Management Account
- Wildlife Acquisition Account
- Wild Turkey Management
- Heritage Enhancement Account
- Lifetime Fish and Wildlife Trust Fund

### **Revenues**

In FY03 a total of \$80,610,066 in receipts was deposited to Game and Fish Operations, the dedicated stamp and surcharge accounts, the Heritage Enhancement account and the lifetime license trust fund. An additional \$912,793 was transferred in from the General Fund. A detailed listing of all receipts and transfers-in is shown in the fund statement, which is included in this report as Appendix A.

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### **Expenditures**

In FY03 a total of \$89,707,804 in expenditures were made in the Game and Fish Operations, the dedicated stamp and surcharge accounts and the Heritage Enhancement account.

Readers of the report will note that expenditures in FY03 were greater than receipts and transfers-in for the fiscal year. This seeming misalignment is often observed when looking at current year revenues and expenditures for a given fund. Actual expenditures for FY02, the first year of the biennium, were less than the authorized appropriations for that fiscal year. Unused spending authority is "carried forward" and added to the authorized appropriations for FY03, which elevates spending in the second year of the biennium. However, expenditures for the biennium are within the limits set or controlled by appropriation.

A summary of FY03 expenditures for all of the Game and Fish Fund by division, the License Bureau and Operations Support are shown on the following page. More expenditure detail is available in the fund statement, included in the report as Appendix A. However, as is stated in the purpose of this report, the main text of this report presents the full range of activities, efforts and outcomes associated with the expenditures made during the fiscal year from the Game and Fish Fund.

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Summary of FY03 Expenditures

	Game & Fish Operations  (230)	Deer/Bear Mgmt & Computerized Licensing  (231)	Deer Habitat Improvement  (232)	Waterfowl Habitat  (233)	Trout & Salmon Mgmt  (234)	Pheasant Habitat  (235)	Wildlife Acquisition  (237)	Wild Turkey Mgmt  (238)	Heritage Enhancement  (239)	Fund Total
Fish Mgmt	23,122,816				854,426				6,297,389	30,274,631
Wildlife Mgmt	15,291,074	588,991	1,292,580	737,234		596,095	1,677,412	104,470	3,464,759	23,752,615
Ecological Services	2,322,030								1,703,032	4,025,062
Enforcement	16,146,953								1,351,918	17,498,871
Trails and Waterways	1,625,640									1,625,640
Forestry									223,491	223,491
License Bureau/ELS	3,022,459	177,766								3,200,225
Lands and Minerals	894,044									894,044
Operations Support	7,075,328									7,075,328
Statewide Indirect Costs	1,137,898									1,137,898
Transfer Out Debt Service	14,072									14,072
Fund Total	70,652,314	766,757	1,292,580	737,234	854,426	596,095	1,677,412	104,470	13,040,589	89,721,877



# GAME AND FISH FUND REPORT FY03

<b>Fisheries Operations</b>	<b>\$23,122,816</b>
<b>Fisheries Dedicated Account</b>	<b>\$854,426</b>
<b>Fisheries Heritage Enhancement</b>	<b>\$6,297,389</b>
<b>Fisheries Total Expenditures</b>	<b>\$30,274,631</b>

The Division of Fisheries manages recreational and commercial fisheries and aquatic habitat on approximately 5,400 lakes and 16,000 miles of fishable streams and rivers. Anglers spend over 30 million person-days fishing and harvest about 30 million pounds of fish annually in Minnesota.

Fisheries activities contribute over \$38 million per year in revenues to the Game and Fish Fund through license sales, federal aid reimbursement, trout and salmon stamp sales, miscellaneous permit fees, fines, and investment income.

The five core functions of the Division of Fisheries are:

- Monitor fish populations and aquatic habitat
- Protect, improve, and restore fish populations and aquatic habitat
- Propagate fish for stocking in publicly accessible waters
- Provide public information and aquatic education
- Planning, coordination, and administration

Fisheries management activities have generally increased since FY97 as a result of fishing license fee increases and the new Heritage Enhancement Account. Funding increases occurred in all major program areas based on priorities identified through operational planning and input from the Fisheries Roundtable, citizen oversight committees, and Minnesota Sportfishing Congress. Special emphasis has been placed on habitat improvement & protection and fish stocking programs. Table 1 provides a historical summary of fisheries expenditures by major programs for fiscal years 1998-2003.

**Table 1. Fisheries Expenditures For Major Programs From Fiscal Years 1998 – 2003, Showing Dollar Amounts And Percentage Of Total Expenditures (Includes General Fund And Water Recreation Account)\***

Program	FY03	FY02	FY01	FY00	FY99	FY98
Habitat Improvement & Protection	5,368,075 18%	2,560,531 10%	5,904,992 20%	2,096,131 10%	3,173,723 14%	1,684,306 9%
Lake & Stream Surveys	6,688,862 22%	6,212,197 25%	5,917,132 20%	5,709,852 27%	5,870,646 26%	5,599,497 30%
Research	1,784,514 6%	1,147,101 5%	1,587,910 5%	1,294,561 6%	1,337,850 6%	1,030,103 6%
Fish Culture & Stocking	4,877,878 16%	4,053,361 17%	5,656,210 19%	3,202,858 15%	3,254,736 14%	2,527,979 14%
Aquatic Education	624,208 2%	511,535 2%	528,058 2%	353,125 2%	502,524 2%	261,162 1%
Public Information	1,049,376 4%	761,185 3%	852,789 3%	773,951 4%	877,314 4%	838,216 4%
Planning & Coordination	3,091,931 10%	2,592,761 11%	2,538,965 8%	2,239,913 11%	2,247,772 10%	2,061,754 11%
Facilities & Equipment	2,226,581 8%	1,850,685 8%	2,189,511 7%	1,722,270 8%	1,825,831 8%	1,400,469 8%
Administration	3,787,928 13%	4,353,436 18%	4,386,885 15%	3,311,366 16%	3,612,774 16%	3,005,656 16%
Workers/Unemployment Compensation	318,607 1%	366,176 2%	367,599 1%	303,173 2%	224,552 1%	307,218 2%
<b>Total</b>	<b>29,817,960</b>	<b>24,408,968</b>	<b>29,930,051</b>	<b>21,007,200</b>	<b>22,927,722</b>	<b>18,716,360</b>

\*The sum of percentages in a fiscal year may exceed 100% due to rounding.  
Does not include expenditures for the Stream Loan Program (\$850,000)

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## **FY03 Expenditures and Outcomes**

FY03 expenditures have been grouped into the five core functions (Table 2). The dollar amounts include only expenditures from the Game and Fish Fund (Game and Fish, Trout and Salmon Stamp, and Heritage Enhancement accounts), which accounted for about 99% of Fisheries' total expenditures (excluding those from special appropriations and revolving accounts). The program outcomes include accomplishments realized from all funding sources.

The \$850,000 appropriation for the stream protection and improvement loan program was administered by the Division of Waters, but was appropriated to Fisheries because the dollars were from the Heritage Enhancement Account. The funds were paid to the City of Stillwater as an interest-free loan for an improvement project on Brown's Creek, which is a trout stream. The project is designed to divert warm storm runoff away from the stream. Loan repayments go back into a revolving fund that is available to other communities for stream improvement projects.

**Table 2. Summary Of FY03 Game And Fish Fund Expenditures Within The Core Functions.**

Core Function	Game & Fish	Trout Stamp	Heritage	Total
Monitor Fish Populations & Habitat	7,050,247	43,765	1,363,984	8,457,996
Protect, Improve, & Restore Fish Populations & Habitat	2,511,514	461,260	2,113,458	5,086,232
Stream Loan Program			850,000	850,000
Propagate Fish for Stocking in Publicly Accessible Waters	2,806,370	349,401	1,730,135	4,885,906
Provide Public Information & Aquatic Education	1,640,408		31,730	1,672,138
Planning, Coordination, Administration, Facilities, & Equipment	9,114,277		208,082	9,322,359
<b>Total</b>	<b>23,122,816</b>	<b>854,426</b>	<b>6,297,389</b>	<b>30,274,631</b>

## Core Functions: Activity and Expenditure Breakdowns

### **1) Monitor Fish Populations and Aquatic Habitat**

#### **Activities:**

- ◆ Lake and stream surveys and assessments, large lake sampling program, creel surveys
- ◆ Lake and stream database
- ◆ Research
- ◆ Monitor private aquaculture and commercial harvest of fish and other aquatic animals

#### **Expenditures (in dollars):**

Program	Game & Fish	Trout Stamp	Heritage	Total
Lake Surveys & Assessments	2,675,755	11,059	585,775	3,272,589
Large Lake Assessments	884,567	11,987	340,499	1,237,053
Stream Surveys & Assessments	710,189	20,719	93,657	824,565
Creel Surveys	311,324		279,977	591,301
Lake & Stream Database	208,325		517	208,842
Private Aquaculture	94,067			94,067
Commercial Fishing Monitoring	69,856		4	69,860
Project Monitoring	383,333		4,597	387,930
Warmwater Research	1,376,276		58,958	1,435,234
Coldwater Research	336,555			336,555
<b>Total</b>	<b>7,050,247</b>	<b>43,765</b>	<b>1,363,984</b>	<b>8,457,996</b>

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**Outcomes:**

Activity	Number Completed	Number Ongoing
Lake Surveys	669	
Stream Surveys	159	
Creel Surveys	32	
Research Projects	5	23

**2.) Protect, Improve, and Restore Fish Populations and Aquatic Habitat**

**Activities:**

- ◆ Regulate recreational and commercial fisheries
- ◆ Regulate removal of aquatic plants
- ◆ Environmental review
- ◆ Acquisition of aquatic management areas
- ◆ Lake and stream habitat improvement, shoreland habitat restoration, spawning areas, lake reclamation, aeration, watershed projects, fish barriers, fish removal

**Expenditures (in dollars):**

Program	Game & Fish	Trout Stamp	Heritage	Total
Aquatic Plant Management	391,982		579,655	971,637
Exotic Species Management	1,841			1,841
Environmental Review	277,374		28,953	306,327
Acquisition	1,075,973	251,302	1,080,526	2,407,802
Trout Stream Improvement	146,067	206,923	40,211	393,201
Warmwater Stream Improvement	123,179		46,918	170,097
Warmwater Lake Improvement	160,252		205,491	365,743
Fish Barriers	22,992		2,877	25,869
Spawning Areas	22,932		7,518	30,450
Lake Reclamation	39,670	2,032	31,315	73,017
Lake Aeration	50,834		43,535	94,369
Coop & Special Projects	154,621	1,003	42,585	198,209
Watershed Projects	38,854		3,811	42,665
Fish Removal	4,943		63	5,006
<b>Total</b>	<b>2,511,514</b>	<b>461,260</b>	<b>2,113,458</b>	<b>5,086,233</b>

**Outcomes:**

Activity	Amount Improved/Acquired	No. of Projects
Aquatic Plant Restoration	8,765 shoreline ft	
Acquisition (Lakes)	444 acres	
Acquisition (Streams)	15 miles	
Trout Streams	389 miles	
Warmwater Streams	95 miles	
Spawning Areas		2
Lake Reclamation		2
Lake Aeration		3

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## 3.) Propagate Fish for Stocking in Publicly Accessible Waters

### Activities:

- ◆ Propagate walleye, muskellunge, northern pike, trout, salmon, and other game fish species for stocking
- ◆ Stock small lakes in the Twin Cities metropolitan area as part of the urban fishing (FiN) program
- ◆ Maintain and improve state fish hatcheries and rearing ponds

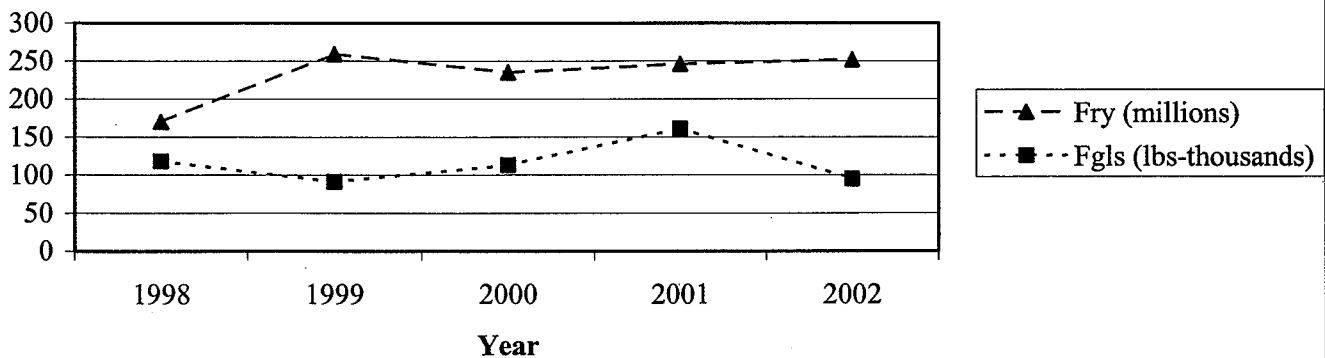
### Expenditures (in dollars):

Program	Game & Fish	Trout Stamp	Heritage	Total
Walleye	1,231,947		931,798	2,163,745
Muskellunge	258,027		62,136	320,163
Northern Pike	63,552		26,894	90,446
Catfish, Bass, Panfish, Others	124,820		57,776	182,596
Trout & Salmon	1,097,941	349,401	546,812	1,994,154
Kids Fishing Ponds	30,083		104,719	134,802
<b>Total</b>	<b>2,806,370</b>	<b>349,401</b>	<b>1,730,135</b>	<b>4,885,906</b>

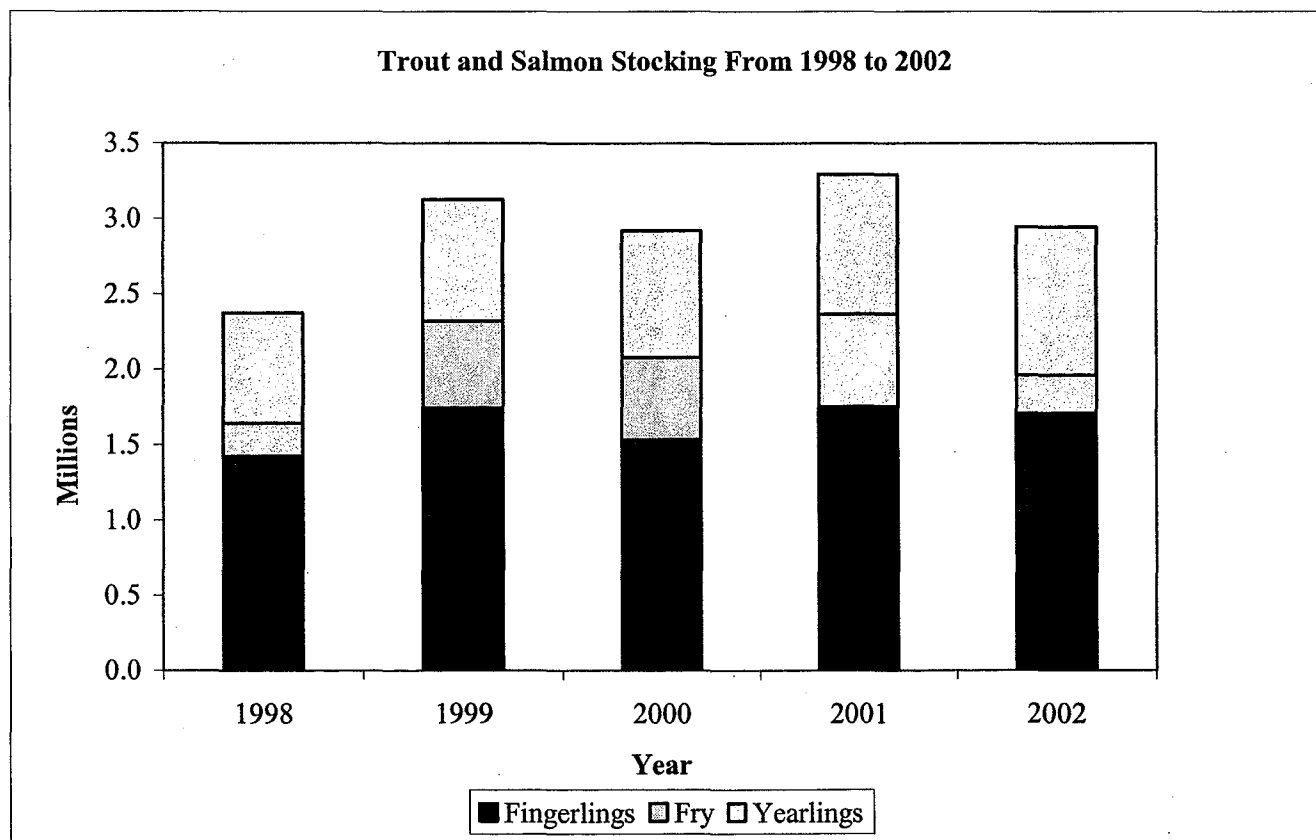
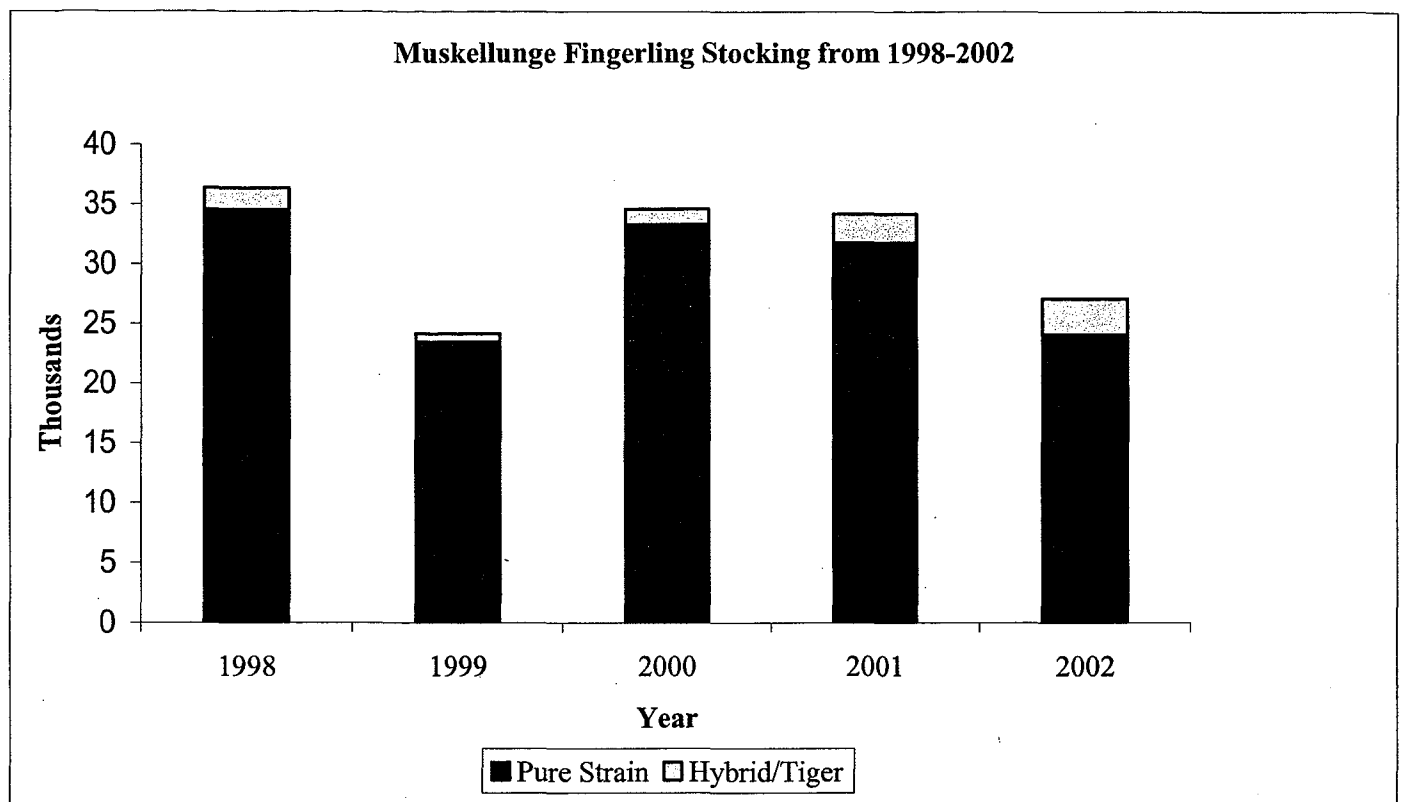
### Outcomes:

Activity	No. Fish Stocked	No. Lakes/Streams Stocked
Walleye Fry	327 million	316
Walleye Frylings	166 thousand	10
Walleye Fingerlings	1.2 million (95,000 lbs)	235
Muskellunge Fingerlings (Includes Tiger Muskellunge)	27 thousand	31
Trout & Salmon (All Sizes)	4.0 million	386
Kids Fishing Ponds	29 thousand	34

**Walleye Stocking from 1998-2002**



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**4.) Provide Public Information and Aquatic Education (MinnAqua)**

Activities:

- ◆ Provide fisheries information in a variety of forums
- ◆ Conduct aquatic education (MinnAqua) programs
- ◆ Participate in state and county fairs and other resource-related events

Expenditures (in dollars):

Program	Game & Fish	Trout Stamp	Heritage	Total
MinnAqua	614,337		9,871	624,208
Public Information	1,026,071		21,859	1,047,930
<b>Total</b>	<b>1,640,408</b>		<b>31,730</b>	<b>1,672,138</b>

Outcomes:

Activity	Number
Aquatic Education Programs	434
Program Participants	34,369
Volunteers Trained	534

**5.) Planning, Coordination, and Administration**

Activities:

- ◆ Strategic, long range, and operational planning
- ◆ Coordination with the public, other units in the DNR, Indian bands, and other units of government
- ◆ Individual lake and stream management planning
- ◆ Administration, facility maintenance, training, information systems

Expenditures (in dollars):

Program	Game & Fish	Trout Stamp	Heritage	Total
Department/Agency Coordination	1,436,875		28,804	1,465,679
Treaty Coordination	531,235		9,264	540,499
Strategic/Long Range Planning	206,274		783	207,057
Regional Planning	193,513		1,693	195,206
Operational Planning	192,802		1,340	194,142
Lake Management Plans	251,011		3,293	254,304
Stream Management Plans	23,228			23,228
Tournaments	52,994		18	53,012
Fishing Piers	14,972		67,433	82,405
Division Administration Unit	214,731			214,731
Indirect Costs	16,196			16,196
Training	542,405		13,649	556,054
Information Systems	388,888		6,900	395,788
Administration	2,542,917		36,142	2,579,059
Equipment & Supplies	831,534		18,393	849,927
Facilities	1,356,095		20,370	1,376,465
Workers Compensation	188,924			188,924
Unemployment	129,683			129,683
<b>Total</b>	<b>9,114,277</b>		<b>208,082</b>	<b>9,322,359</b>

Outcomes:

Activity	Number
Lake/Stream Management Plans	403
Fishing Tournament Permits	506
Fishing Piers/Shore Access	6

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<b>Wildlife Operations</b>	<b>\$15,291,074</b>
<b>Wildlife Dedicated Accounts</b>	<b>\$4,996,782</b>
<b>Wildlife Heritage Enhancement</b>	<b>\$3,464,759</b>
<b>Wildlife Total Expenditures</b>	<b>\$23,752,615</b>

The Division of Wildlife protects and manages approximately 1,350 wildlife management areas (WMA) totaling over 1.2 million acres. Technical assistance is provided to other state agencies, public and private landowners and outdoor recreationists. More than 50 big game, small game, waterfowl, migratory bird and furbearer species are managed through regulated harvest. These efforts combine to provide quality outdoor recreation opportunities for over 597,000 hunters.

Wildlife activities contributed over \$31 million in FY03 in revenue to the Game and Fish Fund through license sales, federal aid reimbursement, stamp sales, miscellaneous permit fees, and investment income.

The Division uses a Wildlife Management System to efficiently track more than 20 funding sources, 70 appropriations, annual spending and accomplishments. The resulting data can be analyzed to provide information that reflects the breadth and scope of the Division of Wildlife's annual accomplishments. To that end, the Division of Wildlife and the Wildlife Operations, Pheasant Stamp, Turkey Stamp and Waterfowl Stamp Subcommittees of the Game and Fish Fund Budgetary Oversight Committee have identified short-term and long-term results, which have been incorporated into the FY03 Game and Fish Fund report. In an effort to provide spending and accomplishment data in a format desired by the Game and Fish Fund Oversight Committee and its five Wildlife-related subcommittees, the Division of Wildlife remains committed to finding consensus on the Game and Fish Fund reporting format and looks forward to Oversight Committee feedback.

The Game and Fish Fund, including dedicated accounts, provided \$23,752,615 for wildlife habitat and population efforts. Division efforts are grouped into twelve programs as follows. An expenditure breakdown by program is shown on page 12 in Table 1.

#### **Environmental Review Program**

A cooperative effort between the Divisions of Ecological Services, Fish and Wildlife provides environmental review of development on both public and private lands within the state. This program is administered by the Division of Ecological Services with contributions of time by the Division of Wildlife field staff. Costs incurred are primarily personnel time and transportation.

#### **Facility Development, Improvement and Maintenance Program**

Management responsibility for over 1.2 million acres of state Wildlife Management Areas open to public outdoor recreation requires the development and maintenance of infrastructure such as roads and trails, accesses, parking lots, hunter blinds, wildlife observation structures and the management of boundaries and information signs. Land and user protection is also accomplished through this program by sealing open wells and cisterns and cleaning up dumps and building sites on acquired lands. Program expenses contributed towards the following outcomes: 583 miles of boundary management (surveying and posting), management at 1,505 user facilities, management on 636 accesses, well sealing and site/building cleanup at 120 sites.

#### **Farmland Habitat Management Program**

Management of wildlife habitats in agricultural areas of Minnesota includes developing, improving and burning grasslands, controlling noxious weeds, food plots and cooperative farming agreements, and woody cover development. Program expenses contributed to the following outcomes: prairie/grassland development and management on 10,017 acres, prairie/grassland burns on 35,9001 acres, noxious weed control on 5,992 acres, wildlife food development on 12,247 acres, cooperative grassland agreements on 18,970 acres, and woody cover development on 476 acres.

#### **Forest Habitat Management Program**

Management of wildlife habitats in forested areas of Minnesota includes forest and brushland management activities. Program expenses contributed to the following outcomes: forest opening improvement on 645 acres, forest opening

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maintenance on 1,242 acres, forest stand improvement on 6,368 acres, forest stand burns on 582 acres, brushland management on 7,270 acres, and brushland burns on 36,588 acres.

#### **Population Management Program**

Population management includes informal surveys to determine the status of populations or harvest, hunting season management including special hunts for deer and geese, actions taken to manage disease outbreaks, capture and release of wild turkeys, Canada geese, and other species, managing nuisance animals, and distribution of resources to meet Indian treaty agreements. Program expenses contributed to the following outcomes: wildlife surveys, season management, special deer hunts, special goose hunts, animal disease management, turkey capture and release, Canada goose capture and release, nuisance animal management, and other wildlife capture/release.

#### **Private Land Habitat Management Program**

This program includes the actual costs of implementing habitat management practices on private land including fleet and material expenses but does not include personnel (see Technical Guidance Program for personnel costs).

#### **Program Operations**

Efficient administration of wildlife management programs provides for business administration expenses, office operating expenses, support personnel, land acquisition, public education and information, fleet equipment management, limited enforcement, and implementation of an operational planning and the accomplishment reporting program called the Wildlife Management System. Program expenditures in FY03 included headquarters operation, clerical support, personnel supervision, training, committees, public information and education, fleet management, enforcement, coordination, administration and policy development, operational planning (Wildlife Management System), ELS, and Federally declared disasters.

#### **Research and Population Monitoring Program**

The research, inventory and monitoring program includes coordination of data collection, analysis and reporting of 25 wildlife surveys, 20 applied research projects, 7 population models (big game and registered furbearers), Mississippi Flyway waterfowl regulation efforts, Canada goose management, and expenses associated with literature reviews and publication costs.

#### **Resource Assessment Program**

Resource assessment includes efforts to inventory, assess and map aquatic and terrestrial wildlife habitat and to create and maintain digital databases for information management. Expenditures included: management and geographic information support, wildlife resource assessment and wildlife lake assessments.

#### **Technical Guidance Program**

Although Minnesota's Wildlife Management Area system is one of the largest and best in the nation, most wildlife habitat exists on private land and public lands administered by agencies other than the Division of Wildlife. Providing technical guidance on effective wildlife population and habitat management principles and techniques to these other land administrators is essential for improvements to wildlife related resources throughout the state. Program expenses contributed to the following outcomes: wildlife lake technical guidance, interagency technical guidance including forest and urban management for wildlife values, private land technical guidance, and nuisance animal technical guidance.

#### **Wetland Habitat Management Program**

Management of wetland wildlife habitats involves the restoration of drained wetlands, maintenance of existing wetlands by replacing water control structures, managing water levels, maintaining dikes and structures etc, and the improvement of aquatic habitats by seeding desirable aquatic plants, installing fish barriers, installing nesting structures etc. Program expenses contributed towards the following outcomes: water control structures, 3,416 nesting structures, wetland restoration on 269 acres, wetland habitat maintenance and enhancement for 228,999 acres.



**GAME AND FISH FUND REPORT**  
**FY03**

**Table 1. FY03 Contributions Of Game & Fish Funds To Total Spending**

Wildlife Program	NonGFF Amount/ % Program	OM & OMX Amount/ % Program	Depredation GIS Amount/ % Program	1837 Treaty Amount/ % Program	Wild Rice Amount/ % Program	Deer Bear Amount/ % Program	Emergency Deer Feeding & Amount/ % Program	DMA Amount/ % Program	Duck Amount/ % program	PHIP Amount/ %Program	Surcharge Amount/ % Program	Turkey Amount/ % Program	Heritage Amount/ % Program	Total Spending
Environmental Review	9,998 9%	79,831 72%											21,253 19%	111,082
Facility Development	92,393 67%	29,747 21%						9,190 7%	112 <1%		7,283 5%			138,725
Facility Improv/ Maintenance	529,269 41%	511,954 40%						114,420 9%	4,041 <1%		118,342 9%		1,085 <1%	1,279,111
Farmland Habitat Program	376,927 13%	1,176,204 41%	967 <1%			6,303 <1%		67,702 2%	59,075 2%	183,159 6%	236,641 8%	7,845 <1%	757,854 26%	2,872,677
Forest Habitat Program	349,821 18%	530,357 27%				35,831 2%		403,563 20%			59,905 3%	1,210 1%	593,531 30%	1,974,218
Operations	1,686,142 16%	7,553,467 71%	7,377 <1%			343 <1%	21,530 <1%	17,899 <1%	3,172 <1%	12,500 <1%	1,131,644 11%	38,673 <1%	185,259 2%	10,658,006
Population Management	184,727 6%	1,827,484 61%	125,687 4%	5,994 <1%		76,030 3%	380,183 13%	258,158 9%	23,364 1%		18,465 1%	25,028 1%	68,266 2%	2,993,386
Private Land Habitat Program	21,337 3%	45,667 7%				11,001 2%		72,615 12%		341,992 55%		5,525 1%	120,570 19%	618,707
Research & Pop Monitoring	140,185 8%	1,032,460 58%	246 <1%	7,273 <1%		19,884 1%		86,085 5%	66,240 4%	58,445 3%		26,188 1%	356,060 20%	1,793,066
Resource Assessment	116,883 10%	753,420 63%	172,917 15%			15,595 1%	355 <1%	76,327 6%	54,626 5%		249 <1%			1,190,372
Technical Guidance	129,466 7%	933,151 51%	982 <1%			2,844 <1%	19,091 1%	186,623 10%	53,004 3%				499,876 27%	1,825,037
Wetland Habitat Program	206,764 10%	475,888 22%			20,000 1%				473,604 22%		104,884 5%		859,005 40%	2,140,145
Other Programs	35,422 100%													35,422
<b>Total</b>	<b>3,879,334</b>	<b>14,949,630</b>	<b>308,176</b>	<b>13,267</b>	<b>20,000</b>	<b>167,831</b>	<b>421,159</b>	<b>1,292,582</b>	<b>737,238</b>	<b>596,096</b>	<b>1,677,413</b>	<b>104,469</b>	<b>3,462,759</b>	<b>27,629,954</b>

# GAME AND FISH FUND REPORT FY03

## Wildlife Spending Analysis

In FY03, approximately 88% of Game and Fish Funds or more than \$20 million was spent in regional, area, field and research offices statewide. 12% or approximately \$2.8 million was spent from the St. Paul central office (see Table 2 below). 92% of Wildlife personnel are located in regional, area, field and research offices while 8% are located in the St. Paul office providing administrative and program support and budgetary oversight (see Table 7 on page 22). WMA acquisitions and related costs are administered from the central office and account for approximately \$2.9 million in field expenditures.

**Table 2. FY03 Comparison Of Field And St. Paul Central Office Expenditures  
For Game And Fish Funds Only**

	Field Total	% Field	Central Office Total	% Central	Total
Programs	698,778	83%	141,206	17%	839,984
Operations <sup>1,2</sup>	17,377,814	90%	1,961,615	10%	19,339,429
Research	2,812,720	87%	425,705	13%	3,238,425
Division Business Management			218,219	100%	218,219
Attorney General Costs <sup>3</sup>	22,968	20%	93,593	80%	116,561
<b>Total</b>	<b>20,912,280</b>	<b>88%</b>	<b>2,840,338</b>	<b>12%</b>	<b>23,752,618</b>

1. Operations central office expenditures include salaries for both Programs and Operations staff.
2. Acquisition and development costs expended from central office are included in field totals.
3. Attorney General expenditures in field include acquisition and development related charges.

There are relatively few major expenditures originating from the St. Paul central office. These include printing costs for the hunting and trapping regulations book, Attorney General counsel, and electronic licensing costs. See Table 3 below for a list of single expenditures approximately \$20,000 and greater in amount.

**Table 3. FY03 Itemized List Of Central Office Expenditures  
Approximately \$20,000 And Above**

Vendor	Item	Amount
Attorney General Office	Legal services – Annual Agreement	91,667
Central Trust Bank	Electronic Licensing System changes	30,700
Central Trust Bank	Electronic Licensing System changes	31,000
Eagle Bluff Environmental Learning Center	Lodging for all staff training, May 2002	19,605
Gannett Offset Printing	Hunting regulations book	25,862
Gannett Offset Printing	Hunting regulations book	55,108
Gannett Offset Printing	Hunting regulations book	126,893
University of Minnesota	Carp pheromone study	20,000
Wildlife Management Institute, Mississippi Flyway Council	Cooperative research & inventory projects	25,639

## GAME AND FISH FUND REPORT FY03

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### **GENERAL OPERATIONS**

The Operations and Management accounts are Game and Fish Fund dollars other than those in specialized programs, dedicated accounts, or the Heritage Enhancement account. These accounts provide funding for all types of wildlife management activities and account for more than 60% of the Game and Fish Funds expended. All other Game and Fish funds are restricted more narrowly on their usage by statute.

### **GENERAL OPERATIONS - SPECIALIZED PROGRAMS**

#### **Wildlife Depredation Management/Deer Management Program Depredation/GIS**

An acceleration of wildlife damage management and deer management programs and a continuation of wildlife Geographic Information System (GIS) development and support. The depredation and deer management programs provide additional wildlife damage technical assistance, materials for abating or deterring animal damage, additional lure and food crops, depredation-related research and surveys, and a landowner preference system for deer management permits. The GIS program includes continued development of wildlife GIS systems and expansion to other species to integrate data to facilitate decision-making.

#### **1837 Treaty Population Assessment**

Monitoring of harvest data collection and population assessment to support wildlife population management and harvest allocation in the 1837 Treaty ceded territory.

#### **Wild Rice Management Program**

The enhancement of designated public waters to improve natural wild rice production through water level management.

*Wildlife Operations Subcommittee May 2003 draft outcome:*

*Manage water levels on designated public waters to improve natural wild rice production.*

DNR and Ducks Unlimited (DU) cooperatively manage wild rice basins. Through this effort in FY03, 91 basins totaling 27,666 acres were managed for wild rice.

### **DEDICATED ACCOUNTS**

In addition to the general wildlife management and support expenditures itemized above, the following specific expenditures from dedicated stamp and Surcharge accounts resulted in more specialized outcomes related to the funding source. Additional expenditure detail is provided on each account in the Dedicated Accounts Reports Section.

#### **Wildlife Land Acquisition, Development and Habitat Maintenance (Small Game Surcharge)**

Includes direct land acquisition, development and maintenance of wildlife habitat on public lands, and development and maintenance of facilities and accesses.

#### **Pheasant Habitat Improvement Program**

The development, restoration and maintenance of pheasant habitat on state lands and reimbursement of expenditures to private landowners for providing food plots, woody cover, grassland nesting cover and wetland restoration for winter cover on private lands.

#### **Deer Management Program**

The improvement of deer habitat, forest habitat management, food plots and woody cover and on public and private lands, user facility management, technical guidance on deer habitat management, habitat assessment, population management including season management and various deer surveys and research. Expenditures include costs associated with personnel and support.

#### **Deer and Bear Management Program**

The management of deer and bear populations including population and habitat monitoring, forest habitat management, technical guidance and depredation management.

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FY03

**Emergency Deer Feeding/Chronic Wasting Disease Management Program**

In 2002, the Legislature broadened the allowable use of the emergency deer feeding account to include management of chronic wasting disease (CWD).

**Waterfowl Habitat Improvement Program**

The restoration and management of wetland and upland habitats for nesting and brood rearing cover, assessment and management of wildlife lakes, technical assistance on waterfowl related habitat and nuisance goose management issues, population management including season and depredation related expenses and surveys and research.

**Wild Turkey Management Program**

The development, restoration and management and promotion of wild turkey habitat on public and private lands including acquisition of critical turkey habitat, cost sharing with landowners on private land habitat practices that benefit wild turkeys and improvement of habitat on state lands for turkey habitat. Expenditures also include cost associated with trapping and transplanting wild turkeys and survey and research activities.

**Heritage Enhancement Account**

The Heritage Enhancement Account is used for wildlife habitat management, wildlife population monitoring and applied management research, WMA grants to sportsmen groups, prairie chicken reintroductions and private land assistance (see Table 4 below). FY03 was the third year of Heritage funding and represented approximately 15% of Game and Fish Fund expenditures. Additional information is provided on the new WMA grant program in the section, Wildlife Programs Management Outcomes.

**Table 4. FY03 Wildlife Heritage Enhancement – Hours, Total Expenditures  
And Prorated Accomplishment Summary**

Fund	Appropriation	Heritage Enhancement Appropriation Name	Hours	Amount	Prorated Accomplishments
239	D01	Prescribed Burns	5,936	297,759	15,392 acres
239	D02	Prairie/Grassland Development	2,928	308,723	2,517 acres
239	D03	Forest Habitat Improvement	2,522	286,037	3,411 acres
239	D04	Wetlands Restoration Improvements	0	305,753	3,684 acres
239	D05	Population Monitoring & Research	354	351,827	
239	D06	Wolf Management	0	0	
239	D07	Brushland Management	524	193,659	3,560 acres
239	D08	WMA Development/Grants Specialist	1,863	76,474	See 239 D12
239	D09	Waterfowl Habitat Canada	0	35,000	
239	D10	Prairie Chicken Reintroductions	0	32,454	
239	D11	Private Land Assistance	10,666	666,747	985 acres
239	D12	WMA Improvement Grants	0	910,326	12,137 acres
<b>Total</b>			<b>24,793</b>	<b>3,464,759</b>	<b>41,686 acres</b>

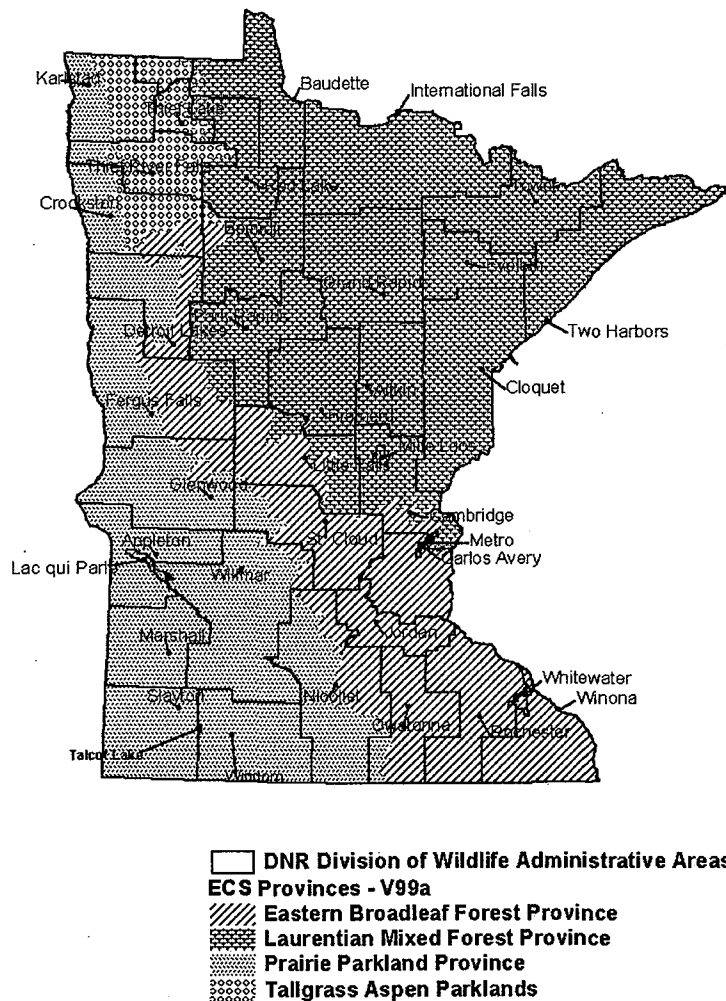
# GAME AND FISH FUND REPORT FY03

## Accomplishments and Prorated Expenditures by "Eco-Region"

There are four ecological provinces in Minnesota based on the Ecological Classification System (ECS), including the Laurentian Mixed Forest, Tall Grass Aspen Parklands, Eastern Broadleaf Forest and Prairie Parkland Provinces (see Figure 1). The Operations Subcommittee is interested in comparing costs per unit of effort by province over time. This analysis is provided for only habitat activities using costs incurred by area and regional offices (see Table 5 on page 17).

Upon completion of Wildlife's strategic plan, additional outcomes with short-term results and long-term goals will be included in future reports.

**Figure 1. FY03 ECS Provinces.**



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**Table 5. FY03 Ecological Classification System Province Cost Per Unit Of Effort (CPU) Analysis.**

				Laurentian Mixed Forest			Tallgrass Aspen Park			Eastern Broadleaf Forest			Prairie Parkland Province		
	Structures	Quantities Acres	FY03 Total	FY03 Total Cost											
Activity Name					Effort <sup>1</sup>	Cost <sup>2</sup>	CPU	Effort <sup>1</sup>	Cost <sup>2</sup>	CPU	Effort <sup>1</sup>	Cost <sup>2</sup>	CPU	Effort <sup>1</sup>	Cost <sup>2</sup>
Farmland/Prairie Grassland															
Noxious Weed Control	A	5,992	252,217	210	6,052	28.80	34	2,390	70.38	763	2,390	3.13	4,985	215,849	43.30
Food Development	A	12,247	294,777	191	13,403	70.11	973	69,225	71.17	3,810	69,225	18.17	7,273	128,750	17.70
Grassland Coop Farm Agree	A	18,970	16,951	1,341	2,629	1.96	8,588	3,434	0.40	548	3,434	6.26	8,492	9,952	1.17
Prairie Grassland Burns	A	35,901	637,329	3,689	87,130	23.62	7,361	38,725	5.26	6,885	38,725	5.62	17,966	337,669	18.79
Woody Cover Development	A	476	173,785	10	4,744	488.04	0	0		109	0	0.00	357	135,076	378.31
Prairie Grassland Management	A	10,017	898,116	562	52,423	93.20	439	45,893	104.65	1,317	45,893	34.85	7,699	549,028	71.31
Forest															
Forest Opening Maintenance	A	1,242	187,670	1,223	187,670	153.49	0	0		6	0	0.00	13	0	0.00
Brushland Burns	A	36,588	474,445	12,205	191,270	15.67	17,249	120,681	7.00	397	120,681	303.73	4,400	22,532	5.12
Forest Stand Burns	A	582	48,926	561	48,415	86.30	0	0		21	0	0.00	0	10	23.49
Forest Opening Improvement	A	651	125,029	631	120,190	190.43	0	0		7	0	0.00	13	3,309	250.36
Forest Stand Improvement	A	6,368	238,106	3,000	153,136	51.04	1,952	8,301	4.25	408	8,301	20.35	1,007	12,979	12.89
Brushland Management	A	7,270	361,555	5,754	237,980	41.36	1,207	98,415	81.57	124	98,415	796.43	185	12,684	68.38
Wetland															
Wetland Habitat Maintenance	A	218,227	352,618	96,222	142,610	1.48	33,981	43,416	1.28	30,245	43,416	1.44	57,805	77,793	1.35
Waterfowl Structures	S	3,416	71,646	858	18,244	21.27	485	2,971	6.12	484	2,971	6.14	1,239	35,758	28.86
Wetland Restoration	A	269	26,514	198	5,837	29.50	0	0		41	0	0.00	30	14,576	491.54
Wetland Water Control	A	8,461	93,398	2,410	12,250	5.08	1,047	3,963	3.79	781	3,963	5.07	4,227	58,566	13.86
Wetland Enhancement	A	5,944	49,945	4,417	13,379	3.03	421	8,224	19.51	360	8,224	22.85	747	17,554	23.49

1. Effort quantities are calculated accomplishments based on percentage of area office land base in each province.
2. Costs are calculated expenditures based on percentage of area office land base in each province.

# GAME AND FISH FUND REPORT

## FY03

### Wildlife Habitat Management Outcomes (Operations Subcommittee May 2002 & 2003)

#### Short-Term Results

*1. 60% of all annual planned habitat management activities are completed each year.*

Planned area-wide habitat management efforts are estimated annually by area wildlife management staff. Subsequent annual accomplishments are reported at the close of each fiscal year. Multiple year projects funded by bonding and capital funds, general funds (1837 Treaty and supplemental funds) and specific Game and Fish Funds (1837 Treaty, Wild Rice, Duck, Turkey, Heritage Enhancement) have accomplishments over multiple years. For purposes of this report, these multiple year projects will only report accomplishments in the fiscal year of completion. As such, total accomplishments reported will be slightly less than actual accomplishments.

Planning tools to provide more accurate data will eventually be available for field staff. Efforts are currently underway to digitize boundaries, facilities and habitat cover types for the more than 1,350 WMAs utilizing geographic information system (GIS) computer programs. Upon completion of this documentation phase, development of computerized WMA management plans linked to precise data will proceed, contributing to more precise planning efforts and accomplishment data.

The following data are planned and completed habitat efforts summarized for all funds in FY03 (see Table 6 below).

Only 20% of planned forest wildlife habitat activities were completed in FY03, an increase from 9% in FY02. Several factors which may affect the completed versus planned efforts include over-estimations of planned work, limited funding for forest activities and limited staffing resources for these activities.

**Table 6. FY03 Planned Versus Completed Habitat Efforts**

Habitat Type	Planned Sites	Completed Sites	% Completed Sites	Planned Quantities (acres)	Completed Quantities (acres)	% Completed Quantities
Farmland	3,380	2,946	87%	146,204	83,126	57%
Forest	1,972	1,665	84%	257,446	51,316	20%
Wetland	1,861	753	40%	364,537	232,700	64%
<b>Totals</b>	<b>7,213</b>	<b>5,364</b>	<b>74%</b>	<b>768,187</b>	<b>367,142</b>	<b>48%</b>

*2. At least 600 acres of land will be acquired each year.*

In FY03, the acquisition of 2,883 acres in 30 tracts for WMAs was completed using multiple funding sources. \$961,557 from the Small Game Surcharge Fund contributed towards these total acquired acres. Costs associated with the acquisition of land include personnel, fleet, supplies, taxes and assessments. Note that in the FY02 report the amount spent from the Surcharge account was incorrectly reported and should have been \$462,943.

#### Long-Term Results

*1. All habitats on state WMAs are maintained at optimum condition for wildlife populations and wildlife related public recreation.*

Based on long-range planning efforts in each area wildlife office spanning four years beyond the current fiscal year, estimated habitat management needs are under-funded at current funding levels. The FY01 license fee increase and lottery in lieu of tax funds (Heritage Enhancement Fund) have reduced the gap between habitat and population management needs and available funding in FY01-03. Bonding, LCMR funding and collaboration with other conservation organizations on habitat and population projects provide additional funding sources for necessary work. Additional funding sources for long-term management efforts are being sought by the agency and conservation stakeholder groups.

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### 2. *All acquisition goals of the long range WMA Acquisition Plan are completed.*

A long-range WMA acquisition plan was completed by the Citizens' Advisory Committee in December 2002. 'Minnesota's Wildlife Management Area Acquisition; the Next 50 Years' provides recommendations for the acquisition of a total of 702,200 acres by Ecological Classification System sections with an accelerated acquisition goal of 210,000 acres in the next ten years. This thoughtful plan challenges the Agency to identify partners and funding to secure, maintain and enhance wildlife habitat on public lands. It has already served as an important tool for preparing the Agency's 2004 bonding proposal for the Legislature. The Division and Agency are grateful to the dedicated and hard working Citizens' Advisory Committee for this document.

### **Wildlife Population Management Outcomes (provided by Operations Subcommittee May 2002 & 2003)**

#### **Short-Term Results**

##### 1. *Expand prairie chicken leks by 10% each year*

Greater prairie chicken spring breeding grounds have been informally surveyed by Wildlife Operations staff and volunteers in 15 northwestern counties since 1988. In FY03, the survey methodology was revised by the Farmland Wildlife Research Unit to reduce the effect of factors such as weather and variable survey efforts and provide more accurate population trends for the prairie chicken population. The revised survey methodology is under review and is expected to be implemented in spring 2004. The proposed survey methodology can be found in *Summary of Wildlife Research Findings 2002* (in preparation).

Using data from the informal survey, the number of displaying males increased from 2001 to 2002 by 72% and the number of breeding territories increased by 34% (see *Status of Wildlife Populations, Fall 2003*).

##### 2. *Establish a wolf management programs.*

A wolf management plan was authorized by the Legislature in the 2001 session and approved by the United States Fish and Wildlife Service (USFWS). Implementation of the plan is delayed until the species is delisted under the Federal Endangered Species Act.

##### 3. *Fairly allocate harvestable surplus of wildlife species to Indian bands within the 1837 Treaty area.*

The Ceded Territory Committee meets annually to discuss treaty harvest allocations, exchange harvest information, discuss harvestable surplus and review of Band declared harvests.

#### **Long-Term Results**

##### 1. *Establish a self-sustaining prairie chicken population capable of supporting limited annual hunting.*

Authority to issue prairie chicken licenses was established in the 2002 Legislative Session (MN Statute 97A.434). A fall hunting season in 2003 occurred and will continue if the spring prairie chicken population continues to remain at 3,000 birds or more.

2002 marked the fourth year of effort to relocate prairie chickens from northwestern counties to appropriate habitat in Traverse and Big Stone Counties through a partnership with the Minnesota Prairie Chicken Society using Minnesota Environmental and Natural Resources Trust and Heritage Enhancement Funds. There is potential for eventual connection between the upper Minnesota River valley population and the Agassiz Beach Ridge populations through future interstate cooperative habitat management efforts. By late summer 2001, there were seven confirmed nests with the survival of an estimated 40 birds. It is suspected that booming grounds were established at some relocation sites in spring 2002.

2003 marked the fifth year of effort to restore the once native greater prairie chicken to vacant grassland habitats in west-central Minnesota. From 1999-2003, 306 wild greater prairie chickens were released at nine different sites throughout the 1,512 km<sup>2</sup> project area. Overall, nine booming grounds were established at seven out of nine release sites. Summer releases established six booming grounds and a supplemental spring release in 2003 established two additional booming grounds. The final booming ground was discovered when a cock released in April 2003 moved



## GAME AND FISH FUND REPORT FY03

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28 km outside the project area to an isolated grassland complex already occupied by non-radioed prairie chickens. Movement data from surviving spring-released prairie chickens found that 95% of the hens and 86.8% of the cocks established within a mile or less of one of the established booming grounds. This high localization rate is encouraging and indicates translocated prairie chickens are attracted to resident birds. An additional 100-120 prairie chickens will be released each April of 2004 and 2005 to augment the existing population. Another objective is to connect the restored population in west-central Minnesota to the prairie chicken populations that exist in northwestern Minnesota and eastern South and North Dakota.

This restoration effort was first made possible by a two-year grant from the Minnesota Environmental and Natural Resources Trust Fund awarded to the Minnesota Prairie Chicken Society in 1999. Since 2001, DNR (Heritage Enhancement Fund), US Fish and Wildlife Service, and Society of Tympanuchus Cupido Pinnatus funding have covered project costs. The project is supported by these organizations in addition to The Nature Conservancy.

*2. Maintain wolf population according to approved wolf recovery plan.*

Implementation of the statewide wolf plan is delayed until the species is delisted under the Federal Endangered Species Act.

*3. Maintain treaty harvest allocation according to treaty agreements while maintaining viable population goals.*

Wildlife has an annual formal process for maintaining treaty harvest allocations and viable wildlife population goals. This includes the exchange of harvest information, discussions on harvestable surplus, preparation of quotas, review of Band declared harvests and adjustment of statewide quotas to accommodate Band harvests.

A streamlined process has been developed for furbearer and turkey population wherein no Band declarations or management responses are needed if threshold Band harvests are not reached. This process was supported by the Bands and authorized by the Federal Court.

### **Wildlife Programs Management Outcomes (provided by Operations Subcommittee May 2002 & 2003)**

#### **Short-Term Results**

*1. Provide technical assistance and materials so that all Cooperative Damage Management Agreements (CDMA) are properly executed.*

New CDMA's were completed and signed by 34 growers for deer, bear and goose damage. Fencing abatement materials were provided to control bear damage for five honey producers. Repellent abatement material was provided to an established orchard. Assistance and guidance was provided for the installation of eight permanent woven wire fences, two permanent energized fences and one portable energized fence. The crops protected included stored forage (2), cedar regeneration (1), blueberries (1), mixed fruit and berries (2), apple orchard (1), vegetables (2) and a vineyard (2).

*2. Complete two applied research projects per year.*

The third year of a three to four year project on competing uses in wetlands was completed in this fiscal year. This is a collaborative project between Divisions of Wildlife and Fisheries.

The fourth year of a ten-year study on white-tailed deer mortality in the southern portion of the state was completed. The 13<sup>th</sup> year of a 15 - 16 year deer thermal cover study in the northeast was completed in FY02. Two additional projects relating to this study have been initiated; fawn survival rates and female body composition or nutritional condition relationship to fertility and fawn survival rates. Migration, survival and habitat usage data from both studies are being used to develop contingency plans should an outbreak of chronic wasting disease occur in the wild deer population.

Additional applied research projects involving moose mortality, otter survey techniques and other issues are underway. Periodic updates on these and other studies are available in Wildlife Populations and Research Unit's annual publication, *Summaries of Research Findings*.

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### 3. *Award 30 grants to local outdoors clubs per year.*

The Heritage Enhancement Fund grants provide funding to local outdoor clubs for habitat improvement on WMAs. FY02 was the first year of the two-year program. Grantees have until June 30, 2004 to complete their approved projects. In FY02, 50 applications for almost \$3 million were received. 31 grants awarded to 21 outdoor clubs totaled \$832,000. 41 applications were received for FY03 funds totaling more than \$3 million. 22 grants were awarded to 16 outdoor clubs totaling \$1,062,991 in FY03.

A second round of grants occurred in spring 2003 to reallocate \$228,807 in funds for wetland and prairie/grassland work that were previously awarded to the Minnesota Waterfowl Association. The new allocations allowed most of these projects to be continued.

Twelve grants were completed during FY03. Many other projects made significant progress and will be completed as required in FY04. Work was performed on 72 different WMA and affected more than 12,000 acres of wildlife habitat (see Table 6 on page 18).

### 4. *Hire 6 private land specialists to provide technical assistance to private landowners statewide.*

Six private land specialists were initially hired in the winter of 2002 using Heritage Enhancement Funds. Five Specialists are currently providing private land technical guidance throughout the state

### 5. *Award one grant each year to Ducks Unlimited (DU) for appropriate habitat projects in Canada.*

\$50,000 was granted to DU for cost share waterfowl habitat development projects in Canada. Small Game Surcharge funded \$15,000 and Heritage Enhancement funded \$35,000 of this grant.

## Long-term Results

### 1. *All animal damage issues are addressed to landowner satisfaction so wildlife population goals may be maintained.*

The statewide depredation specialist and area wildlife staff provides technical guidance on nuisance animal and depredation situations. Qualified growers may participate in a crop damage abatement program and receive abatement materials and assistance with fence installation (Minnesota Statute 97A.028). Statewide wildlife nuisance complaints and depredation data are collected and reported in part in the annual Wildlife Populations and Research Unit publication, *Status of Wildlife Populations, Fall 2003*. Deer, bear and goose depredation issues continue to dominate the program resources. The success of the wild turkey management and relocation program has been followed with a modest but growing number of nuisance wild turkey complaints. Orchards and honey producers continue to be added to the program but a slower rate than when the program was initiated. Wildlife damage activities in general appear to be moving toward berry and vegetable specialty crop producers.

### 2. *Area Wildlife Managers are provided current research results so that they may use state of the art techniques for addressing wildlife management issues.*

The Wildlife Populations and Research Unit publishes annually two reports, *Status of Wildlife Populations* and *Summaries of Research Findings*. The former is a compilation of population and harvest data from the previous calendar year while the later is a series of reports for active applied research projects. Copies of these two publications are provided to each field office.

A two to three day training program is conducted every one to two years for all Wildlife staff. This program offers a series of seminars and presentations on emerging issues (e.g., chronic wasting disease), research findings (e.g., competing use impacts on wetland habitats), and technological advances (e.g., GIS applications for habitat analysis and planning). The most recent "Wildlife School" was conducted in June 2002 and attended by approximately 200 Wildlife staff.

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**3. Habitats on state WMAs are maintained at optimum condition for wildlife populations and wildlife related public recreation.**

Based on long-range planning efforts in each area wildlife office spanning four years beyond the current fiscal year, estimated habitat management needs are under-funded at current funding levels. The FY01 license fee increase and lottery in lieu of tax funds (Heritage Enhancement Fund) have reduced the gap between habitat and population management needs and available funding in FY01-03. Bonding, LCMR funding and collaboration with other conservation organizations on habitat and population projects provide additional funding sources for necessary work. Additional funding sources for long-term management efforts are being sought by the agency and conservation stakeholder groups.

**4. Private land habitat development technical assistance is available to all landowners who seek help.**

The addition of six Private Land Specialists in FY02 using Heritage Enhancement funds has expanded the Division's ability to provide technical guidance to private landowners across the state. Strategically located in Bemidji, Side Lake, Onamia, Owatonna and Mankato, Private Lands Specialists are able to offer support and expertise on applications for and implementation of the many federal and state habitat management programs. In combination with ongoing private lands technical guidance efforts by other field staff, almost 13,000 hours and \$355,924 was expended providing private land technical guidance statewide in FY03.

**5. Meet commitment to Ducks Unlimited (DU) for \$50,000 annually in cost share for waterfowl habitat development projects in Canada.**

\$50,000 was granted to DU for cost share waterfowl habitat development projects in Canada. This cost share payment represents the 28th year of the Division's collaboration with DU on habitat improvements for Canadian waterfowl breeding habitat.

**Wildlife Administration Outcomes (provided by Operations Subcommittee May 2002 & 2003)**

**Short-Term Results**

**1. All existing positions within Division of Wildlife are filled and support costs provided in spending plans. Staff and maintain support costs for existing Wildlife offices.**

Four regional wildlife offices, 32 area wildlife offices, seven field offices (satellite offices reporting to an area office), eight major WMA unit offices, three Research Unit offices and one central office are staffed and maintained to provide habitat management, population management and technical guidance services statewide.

**Long-Term Results**

**1. Wildlife offices are fully staffed according to an ideal staffing plan and geographically located to provide efficient client support.**

Wildlife offices are staffed and located to provide optimal client support. Over the past five years, offices have been relocated, co-located with other disciplines and agencies, and work areas consolidated to maximize delivery of services statewide. Table 7 summarizes the staffing status effective June 30, 2003.

**Table 7. Wildlife Staffing Locations As Of FY03**

<b>Region</b>	<b>Headquarters</b>	<b>Area Offices</b>	<b>Field Offices</b>	<b>Major WMA Unit Offices</b>	<b>Research Offices</b>	<b>Staff Positions</b>
I	1	9		3	1	70
II	1	9	4		1	50
III	1	5		2		32
IV	1	9	3	3	1	73
St. Paul Central Office	1					20
<b>Total</b>	<b>5</b>	<b>32</b>	<b>7</b>	<b>8</b>	<b>3</b>	<b>245</b>

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2. *Identify unfunded positions.*

Several positions were left vacant at the close of FY03 due to allocation of funding to other Section priorities (see Table 8 below). The locations of some vacant positions may shift during the course of a fiscal year since positions may be filled if vacancies are created elsewhere within the Section (e.g., Area Managers/NR Specialist Senior and Assistant Area Managers/NR Specialist Intermediate).

**Table 8. FY03 Unfunded Positions, October 2003**

Region	Work Unit	Classification	FTE Not Funded	Work Location
2	Operations	NR Specialist Senior – Wildlife	1	Orr <sup>1</sup>
2	Operations	NR Assistant Regional Supervisor - Wildlife	1	Regional Office <sup>2</sup>
2	Operations	NR Specialist Senior - Wildlife (Forest Wildlife Specialist)	1	Regional Office <sup>1</sup>
2	Research	Medical Technologist	1	Grand Rapids Research <sup>3</sup>
3	Operations	NR Assistant Regional Supervisor - Wildlife	1	Carlos Avery <sup>2</sup>
4	Operations	NR Specialist Intermediate - Wildlife	1	Redwood <sup>1</sup>
4	Programs	Information & Technology Specialist 3	1	Madelia <sup>2</sup>
4	Programs	NR Specialist Senior - Wildlife	1	Depredation – South <sup>1</sup>
4	Research	NR Specialist Senior Wildlife Research	1	Madelia Research <sup>1</sup>
CO	Section Administration	Office & Administrative Specialist	1	Central Office Reception <sup>1</sup>
<b>Total FTE</b>			<b>10</b>	

<sup>1</sup>Previously filled position.

<sup>2</sup>New position identified due to regional reorganization.

<sup>3</sup>Converted for a Wildlife Technician/Research position.

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<b>Ecological Services Operations</b>	<b>\$1,572,419</b>
<b>Ecological Services Heritage Enhancement</b>	<b>\$1,703,032</b>
<b>Ecological Services Wildlife Conservation and Restoration</b>	<b>\$749,611</b>
<b>Ecological Services Total Expenditures</b>	<b>\$4,025,062</b>

The Division of Ecological Services exists to protect, maintain, and enhance the health and integrity of Minnesota's aquatic and terrestrial ecosystems. Over 20 different programs are concentrated in four key resource areas: 1) lakes and rivers; 2) ecosystem health; 3) information integration and delivery; and 4) nongame and rare resources.

The five core functions of the Division of Ecological Services are:

- Collect ecological data
- Manage ecological data
- Deliver data to decision makers and educators
- Restore and preserve natural communities
- Regulate activities that impact native species and natural systems

In FY03, the Game and Fish Fund provided a total of \$4,025,062 or approximately 33% of the Division's non-bond funding. Other significant revenue sources included the General Fund, Natural Resources Fund, Environmental Trust Fund and funds from a number of federal agencies. Within the Game and Fish Fund there are three major funding sources that supported natural resource work in Ecological Services in FY03:

**1. Game and Fish Operating Funds**

These dollars constitute the basic Game and Fish Fund support for the Division; the total appropriation to the Division has remained relatively constant the past several years. Dollars support traditional game and fish activities in three of our key resource areas: 1) lakes and rivers; 2) ecosystem health; and 3) information integration and delivery.

**2. New Appropriations within the Game and Fish Fund**

- Heritage Enhancement Funds
- Wildlife Conservation and Restoration Funds

The Heritage Enhancement Funds were directed at six program areas specified in the FY02-03 biennial budget for Ecological Services: 1) the Minnesota County Biological Survey; 2) field projects for the Nongame Wildlife Program; 3) Information Management; 4) Education; 5) Native Prairie Stewardship; and 6) Forest Songbirds. A total of \$1,703,032 was spent in these six program areas in FY03.

The Wildlife Conservation and Restoration (WCR) Funds are new federal funds authorized by a FY01 federal appropriation. Title IX of the 2000 Commerce, Justice, State Appropriations Act provided \$50 million in FY01 by creating and authorizing a subaccount under the Pittman-Robertson Act for a Wildlife Conservation and Restoration Program. The funds are to be used for the planning and implementation of a program that addresses wildlife conservation and restoration, wildlife-conservation education, and wildlife-associated recreation. Expenditures were to be directed to "species with the greatest conservation need".

This is a formula-driven apportionment to the states based one-third on the ratio of a state's land area to the total land area of all states and two-thirds on the ratio of a state's population to the overall population of all states. Based on this formula, Minnesota's share of the appropriation was \$971,175. The Wildlife Conservation and Restoration Program was statutorily established as a subaccount of the existing Federal Aid in Wildlife Restoration Fund. As a result, these dollars were deposited into the Game and Fish Fund. Expenditures spanned two state fiscal years, FY02 and FY03. Beginning with the FY02 federal appropriation, the authorizing language changed and the dollars will no longer be deposited into the

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Game and Fish Fund but into a separate federal account. Therefore, FY03 is the last year that these dollars will be reported as part of the Game and Fish Fund report.

An internal process identified a total of 24 projects from the Divisions of Wildlife, Fisheries and Ecological Services to receive funding from the \$971,175 allocation. All WCR expenditures, regardless of Division, are reported below. A total of \$749,611 was spent in FY03 on 23 of the projects; the remaining funds were spent in the previous fiscal year, FY02. Again, these expenditures are from a specific federal appropriation and do not divert other traditional Game and Fish Fund dollars.

### FY 2003 Program Expenditures and Outcomes

FY03 expenditures are summarized by major Division program areas (lakes and rivers, ecosystem health, information integration and delivery, and nongame and rare resources). The expenditures reported are only from the Game and Fish Fund (i.e. Game & Fish operating funds, Heritage Enhancement and Wildlife Conservation and Restoration). Table 1 (on page 31) presents a six-year summary of expenditures in the Game and Fish Fund, with detail on program expenditures for the Game and Fish operating funds. The operating funds have not been used to support expenditures directed at nongame and rare resources. A significant portion of the new funding sources, however (i.e. Heritage Enhancement and Wildlife Conservation and Restoration), has been directed to activities in this area, as per federal congressional and state legislative intent. Additional details are provided below. Each section includes a list of principal activities, a summary of expenditures and a list of outcomes. In a few select cases, the Ecological Services Budget Oversight Subcommittee has also delineated specific outcome goals that also are presented.

#### 1. Lakes and Rivers

##### Outcome Goals:

1. Insure healthy and ecologically sustainable river and stream resources that provide healthy fish and aquatic invertebrate populations and recreational opportunities
2. No net loss of emergent or floating leaf vegetation on any lake
3. Double the percentage of lakeshore owners seeking permits in relation to the volume of aquatic herbicides sold
4. Insure that lake improvement and management efforts are guided by the most accurate and up-to-date information.

##### Activities:

1. Measure depth contours and produce lake maps
2. Regulate removal of aquatic plants
3. Protect and restore Minnesota's streams and rivers
4. Assess aquatic invertebrate populations to support management and research needs
5. Provide administrative overview for the regulation of lake aeration activities

##### Expenditures (in dollars):

Program Activity	Game & Fish	Heritage	WCR <sup>1</sup>	Total
Lake Mapping	52,058			52,058
Aquatic Plant Management	265,613			265,613
Streams & Rivers				
1. Habitat Protection/Restoration	162,549			162,549
2. Mississippi River Protection	77,226			77,226
3. Water Quality Protection	66,109			66,109
Streams & Rivers - Total	305,884			305,884
Aquatic Invertebrate Laboratory	20,232			20,232
Lake Aeration Program Administration	21,227			21,227
<b>Total</b>	<b>665,014</b>			<b>665,014</b>

<sup>1</sup> WCR = Wildlife Conservation and Restoration

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#### Outcomes:

1. Lake Mapping
  - a. Revised maps of Lake Kabetogama and Mille Lacs.
  - b. Provided Fisheries staff with technical guidance for establishing Digital Elevation Models (DEM) for 270 existing lake map images to allow future GIS applications related to lakes and watershed management.
2. Aquatic Plant Management
  - a. 2000 aquatic plant management permits were reviewed regarding control activities done in 2002.
  - b. Conducted workshop for commercial harvesters.
  - c. Monitored 60 applications of aquatic herbicide; investigated 43 cases of alleged illegal aquatic plant control.
  - d. Coordinated with Leech Lake Reservation and DNR Fisheries staff to complete quantitative vegetation sampling in two major bays (approx 10,400 acres) of Leech Lake.
  - e. Conducted GIS based, quantitative vegetation surveys on 6 lakes (approx. 4300 acres) where abundant exotic or native plant species create recreational use issues; data will be used to develop comprehensive management plans for these lakes.
  - f. Organized a Wild Rice Research and Inventory Meeting attended by 60 participants.
  - g. Organized an Aquatic Plant Research and Inventory Meeting attended by 85 agency staff and researchers from Minnesota and Wisconsin.
  - h. Participated in planning efforts for the Lake Christina Restoration and the DNR Fisheries Emergent Vegetation Mapping Methodology.
  - i. Initiated work to evaluate impact and regulatory needs for commercial aquatic plant harvest.
  - j. Continued work designed to evaluate the effectiveness of the Aquatic Plant Management Program in order to address outcome goals #2 and #3.
3. Streams and Rivers Protection and Management
  - a. Collected biological data on 5 river systems for establishing protected flows.
  - b. Conducted river modeling on 2 watersheds to establish habitat-flow relationships.
  - c. Conducted additional analysis of the effects of peaking flow on the Rainy River and developed recommendations with the Rainy River Hydropower Peaking Work Group
  - d. Participated in a review of the Marsh Lake Dam (Minnesota River) and options for structural changes; led effort to analyze hydrologic and biological outcomes of various options.
  - e. Continued monitoring of stream morphology on 3 ongoing stream sites and began work to establish a long-term monitoring network on the Vermillion River.
  - f. Reviewed hydropower license or relicense applications for 5 facilities.
  - g. Provided technical design assistance for 10 dam removal/conversion projects (including Crookston, Heiberg, Moorehouse, White Earth Dam, Fargo South Dam, East Grand Forks on Red Lake River, Otter Tail Power Dam on Red Lake River, and Red Lake outlet Dam) and seven channel restoration projects (including Gorman Creek, Sturgeon River, Dark River, Lawndale Creek and Dahlen Coulee). Technical assistance was also provided for 5 fish passage and 2 bank stabilization projects, including the Mississippi River Lock and Dam 3, Nemadji River and the Whitewater Park at Lower St. Anthony Falls.
  - h. Provided comments on EAWs and NPDES permits for 48 municipal wastewater treatment facilities regarding their phosphorus and other pollutant load reduction strategies
  - i. Continued efforts to reintroduce several Minnesota listed mussel species and Higgin's-Eye mussels to Pools 1, 2, 3 and upper 4; successfully propagated over 7,000 Higgin's-Eye mussels in Lake Pepin as part of the restoration effort.
4. Aquatic Invertebrate Laboratory
  - a. Collected data for long term monitoring of a metro trout stream assessing success of channel restoration efforts.
  - b. Provided technical assistance in development of an educational CD-ROM on river ecology.

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- c. Reviewed and issued permits for mosquito and black fly control operations in metropolitan and out-state areas.

### 5. Lake Aeration Program Administration

- a. Issued 307 permits for 293 lakes; a total of nearly 115,500 surface water acres were aerated.
- b. Conducted 6 make-up workshops on aeration safety.
- c. Participated in Aeration Program Review and implemented committee outcomes.
- d. Participated in the development of a new video focused on aeration safety.

## 2. Ecosystem Health

### Activities:

1. Assess and improve health of fish in DNR Hatcheries
2. Provide fish health monitoring services to private aquaculture
3. Assess health of wild populations of fish and wildlife
4. Provide "disease free" certification for interstate shipments
5. Assess damage to fish or wildlife associated with spill or kill events

### Expenditures (in dollars):

Program Activity	Game & Fish	Heritage	WCR <sup>1</sup>	Total
Pathology Lab	287,870			287,870
Resource Damage Assessments	45,478			45,478
<b>Total</b>	<b>333,348</b>			<b>333,348</b>

<sup>1</sup> WCR = Wildlife Conservation and Restoration

### Outcomes:

#### 1. Pathology Lab

- a. Conducted diagnostic inspections at 14 DNR hatcheries and 12 private hatcheries; over 6500 samples were tested for viral, bacterial and parasitic pathogens.
- b. Assessed health of 8 wild fish populations from specific locations including sturgeon from the Rainy River, steelhead from the Knife and French Rivers and lake trout from Mountain and Gillis lakes.
- c. Continued screening of lake sturgeon for viral diseases.
- d. Screened approximately 25 walleye ponds for Heterosporosis.
- e. Screened smallmouth bass from the St. Paul hatchery for largemouth bass virus.

#### 2. Resource Damage Assessments

- a. Responded to 355 reports of spills and fish/wildlife kill incidents (including 127 reports of petroleum releases, 71 wastewater treatment or septic releases, 14 reports of manure spills, 57 reports of spills/kills involving various products and diseases).
- b. Participated in Natural Resource Damage Assessment (NRDA) efforts at six sites.

## 3. Information Integration & Delivery

### Activities:

1. Provide strategic, long-range and operational planning services
2. Provide technical assistance to proposed development projects to avoid, minimize or mitigate impacts to fish and wildlife and their habitats.
3. Provide for a comprehensive and efficient information system for ecological data
4. Assist with overall administrative management of the division (including proportional costs for phones, rent, etc.)



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## Expenditures (in dollars):

Program Activity	Game & Fish	Heritage	WCR <sup>1</sup>	Total
Fish & Wildlife Planning	140,788			140,788
Environmental Review	87,108			87,108
Information Systems & Communication	142,938	233,274		376,212
Division Administration <sup>1</sup>	194,304			194,304
Attorney General Fees	8,919			8,919
<b>Total</b>	<b>574,057</b>	<b>233,274</b>		<b>807,331</b>

<sup>1</sup> WCR = Wildlife Conservation and Restoration

## Outcomes:

1. Fish and Wildlife Planning
  - a. Organized the Fisheries, Wildlife, and Ecological Roundtable stakeholder meetings
  - b. Facilitated two strategic planning meetings for the Minnesota Steering Committee (makes recommendations to Joint Ventures on investment of NAWCA monies).
  - c. Designed and facilitated fisheries research meeting on cumulative effects.
  - d. Helped design the Aquatic Plant Management Program Review project.
  - e. Helped create a multi-media CD-ROM on the principles of river ecology .
  - f. Over 30% of the expenditures in this category were associated with the severance package for one of the unit's two planners that selected early retirement.
2. Environmental Review (this effort is also supported with General Fund dollars)
  - a. Reviewed documents connected with 1,112 public and private development projects, including 290 residential developments, 234 transportation projects, 73 business or industrial developments, and 58 utility or transmission lines.
3. Information Systems & Communication (Game & Fish Operations and Heritage Enhancement)
  - a. Refined floor backup system to monitor whether computers are being successfully backed up on schedule, and wrote instructions to allow Fisheries and central office support staff to restore files from backups.
  - b. Provided daily network and desktop support to staff.
  - c. Created a new database to track stream habitat data.
  - d. Provided technical support for data entry and reporting problems for the aeration program.
  - e. Converted the Natural Heritage Information System to a new platform and software that provides for more integration of spatial (GIS) and tabular data; prepared records in database on known locations of rare species for conversion to new software system.
  - f. Provided GIS support and provided access to electronic versions of countywide or statewide Natural Heritage data to 60 users.
  - g. Assisted in the development of models for a proposed database to track vegetation data.
  - h. Transcribed Public Land Survey line notes on 1850's vegetation for Cook, Lake and St. Louis Co. to digital format.
  - i. Prepared data sets for a revision of the native plant community classification; a component of the Ecological Classification System.
  - j. Assisted with importing data on watercraft inspections, and corrected problems that arose in conversion of database from Access 97 to Access 2000.
  - k. Made significant progress on development of a database that is accessible via a web browser to track management activities on state natural areas.
  - l. Designed a web browser-accessed rare species guide that will provide current information about identification, distribution, habitat, and management needs of state-listed species.
  - m. Over 750 known locations of rare invertebrates entered or edited into the Natural Heritage Information System.

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4. Division Administration & Attorney General Fees

- a. Covered various administrative costs including but not limited to Ecological Services' share of the expenses for the Fisheries, Wildlife and Ecological Services administrative unit (\$44,877), rent (\$80,423), phones (\$23,734), fleet costs for program's supported with Game and Fish Fund dollars (\$19,662), supplies (\$6,852), worker's compensation (\$2,313), and attorney general fees (\$8,919).

**4. Nongame and Rare Resources**

Activities

1. Collect ecological data on nongame species and rare resources
2. Manage nongame species and rare resources and provide technical assistance
3. Restore and preserve natural communities

Expenditures (in dollars):

Program Activity	Game & Fish	Heritage	WCR <sup>1</sup>	Total
Minnesota County Biological Survey:				
• Minnesota County Surveys		<u>796,255</u>		
• Glacial Lakes Survey Work			33,467	
• Demonstration Forest Survey			<u>31,280</u>	
Minnesota County Biological Survey Total		796,255	61,747	861,022
Native Prairie Stewardship on Private Lands		76,062		76,062
Nongame Field Projects		279,456		279,456
Forest Songbirds		171,721		171,721
Education		146,264		146,271
Field Projects: Species of Greatest Conservation Need				
• MN Wildlife Resource Assessment			32,379	32,379
• Piping Plover Habitat			759	759
• Pine to Prairie Birding Trail			18,638	18,638
• WMA Info on DNR Web			23,610	23,610
• Grassland Bird Research			66,625	66,625
• Rattlesnake Management			67,279	67,279
• Important Bird Areas			65,571	65,571
• SE MN Rare Fish Study			23,428	23,428
• Minnesota Fish Publication			59,638	59,638
• Modification of East Grand Forks Dam			100,000	100,000
• Mussel Resource Assessment			89,430	89,431
• Project WILD Program Acceleration			11,481	11,481
• Turtle Website Development			10,000	10,000
• Venture North Programming			9,000	9,000
• Birding Festivals/Trails			12,250	12,250
• Birder Information Needs Assessment			8,000	8,000
• Sand Prairie WMA Kiosk			23,380	23,380
• Cats Indoors Campaign			21,400	21,400
• Get the Lead Out Campaign			7,996	7,996
• Goshawk Monitoring			34,000	34,000
<b>Total</b>		<b>1,469,758</b>	<b>749,611</b>	<b>2,219,376</b>

<sup>1</sup> WCR = Wildlife Conservation and Restoration

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#### Outcomes:

1. Minnesota County Biological Survey
  - a. The Heritage Enhancement funding has been critical in the continuation of the Minnesota County Biological Survey. FY03 funds were used to complete work in seven counties (Aitkin, Carlton, Crow Wing, Kandiyohi, McLeod, Meeker and Pope); to continue work in Douglas, Aitken, Cook, Lake and St. Louis counties; and to expand work in Todd County and in unsurveyed portions of Becker and Otter Tail counties.
  - b. WCR funds were used specifically to continue FY02 MCBS animal survey efforts in the Glacial Lakes area of west-central Minnesota and the Forest Demonstration Site in northeast Minnesota.
2. Native Prairie Stewardship on Private Lands
  - a. Completed 20 prairie management projects on private lands (including woody encroachment removal, exotic species treatment, grazing plans, native seed harvest and restorations).
  - b. Made more than fifty contacts with Prairie Bank and other prairie landowners to discuss potential management activities. 75% of Prairie Bank sites are now under active management vs. less than 10% 2 years ago.
  - c. Completed 17 prescribed burns on private land.
  - d. Signed, posted, and collected GPS data for 9 prairie bank easements.
3. Nongame Wildlife Field Projects
  - a. Supported nongame research and survey efforts that targeted 17 different species and/or groups of species including trumpeter swans, timber rattlesnakes, bald eagles, piping plovers, cricket frogs, bats, colonial waterbirds, Blanding's turtles, wood turtles, lynx, goshawk, common terns, salamanders and red-shouldered hawks.
  - b. Provided partial support to the acquisition of two wildlife management areas that provide critical habitat for important nongame wildlife species.
  - c. Conducted habitat management for common terns and wood turtles.
4. Forest Songbirds
  - a. Funds supported the last year of a six-biennium effort designed to conserve Minnesota's diversity of forest songbirds. Work included monitoring songbirds at over 1000 survey points located in the Chippewa and Superior National Forests and the St. Croix River Valley during the 2003 field season and development of a preliminary model to relate forest landscape patterns to forest bird diversity and abundance.
5. Education
  - a. Produced an interactive, educational, multi-media CD-ROM program about the ecology and management of river systems, entitled "Healthy Rivers: A Water Course." The user-friendly program presents a logical framework for understanding complicated principles of river and stream ecology. Primary audiences include adult citizens working with conservation organizations, the Minnesota DNR, and other natural resource management agencies. Additional audiences include secondary and post-secondary educators and environmental consultants.
6. Field Projects: Species of Greatest Conservation Need
  - a. The specific projects funded with the Wildlife Conservation and Restoration Funds in FY03 are listed in the expenditure table on page 29. They include the 20 projects itemized under "Field Projects" as well as the \$67,747 spent on expanding the Minnesota County Biological Survey in the Glacial Lakes area and the Forest Demonstration area.

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**Table 1. Summary Of Ecological Services Expenditures For Major Programs From FY 1998 To 2003**

Program Area	FY03	FY02	FY01	FY00	FY99	FY98
<b>1. Lakes &amp; Rivers</b>						
• Lake Mapping	52,058	61,673	58,165	116,600	154,795	122,976
• Aquatic Plant Management	265,613	265,284	268,454	239,550	265,917	236,266
• Stream & River Management	305,884	311,691	313,285	242,899	392,270	249,820
• Aquatic Invertebrate Laboratory	20,232	18,561	24,035	32,913	27,298	17,045
• Lake Aeration	21,227	20,151	2,899	12,430	26,536	26,610
<b>2. Ecosystem Health</b>						
• Pathology Laboratory	287,870	253,162	272,115	207,498	217,405	219,788
• Resource Damage Assessments	45,478	45,000	40,142	24,572	24,572	24,520
<b>3. Information Integration &amp; Delivery</b>						
• Fish & Wildlife Planning	140,788	134,577	138,125	136,792	138,192	131,700
• Environmental Review	87,108	76,216	90,765	125,235	160,834	165,788
• Information & Communication	142,938	165,053	153,295	144,207	115,990	65,025
• Division Administration <sup>1</sup>	194,304	203,664	276,305	198,400	286,609	98,804
• Attorney Fees <sup>2</sup>	8,919	133,500	129,948	0	0	0
Game & Fish Operations Subtotal	1,572,419	1,688,532	1,816,081	1,496,666	1,810,418	1,358,342
Wildlife Conservation & Restoration	749,611 <sup>3</sup>	219,604				
Heritage Enhancement	1,703,032	743,324	876,905			
<b>Total</b>	<b>4,025,062</b>	<b>2,651,460</b>	<b>2,692,986</b>	<b>1,496,666</b>	<b>1,810,418</b>	<b>1,358,342</b>

1 Division Administration Costs are not strictly comparable across years; in FY01 the former Section of Ecological Services became a full division

2 In FY01 and FY02 the Attorney General Fees for all of Wildlife, Fisheries and Ecological Services were assigned to the Division of Ecological Services Game and Fish Fund account; in FY03 the budget and expenditures were realigned to reflect Eco's proportional amount.

3 Of the \$749,611 reported here for the FY03 Wildlife Conservation and Restoration (WCR) expenditures a total of \$100,000 was actually spent by Fisheries, \$56,518 was spent by Wildlife and \$593,093 was spent by Ecological Services. For ease of reporting on the entire WCR program all expenses were summarized in this account.

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<b>Enforcement Operations</b>	<b>\$16,146,953</b>
<b>Enforcement Heritage Enhancement</b>	<b>\$1,351,918</b>
<b>Enforcement Total Expenditures</b>	<b>\$17,498,871</b>

The Division of Enforcement is responsible for ensuring public safety and compliance with state game and fish, recreational vehicle and natural resource commercial operation laws in order to protect Minnesota's natural resources.

Major responsibilities include law enforcement, public safety and education in:

- hunting and fishing seasons, methods of taking animals and fish, bag and possession limits
- public safety, especially where it concerns alcohol use while hunting or operating recreational vehicles and watercraft
- commercial use and possession of natural resources and products
- the protection of the state's land, air and water
- youth and adult safety training and hunter education classes

Division goals relating to game and fish enforcement have been met or exceeded in all priority work areas for FY03. Maintaining an increased effort on fishing enforcement, specifically on experimental and special regulation waters was an especially high priority. During this fiscal year, approximately 374,100 hours are attributable to regulatory, informational, or educational game and fish activities. The Enforcement Game and Fish Fund costs displayed below have been estimated based on the distribution of hours attributable to each function.

## **Fishing Regulation (non-commercial) \$6,446,994**

The Division expended 190,359 hours on non-commercial fishing regulatory activities in FY03. Activities included angler license checks, enforcement of regulations including experimental and special regulation waters, shelter house regulation, regulation of gill netting, protection of spawning fish populations, and public information/education service. There are 1,377,000 anglers licensed in Minnesota annually. Maintaining increased levels of fishing enforcement was a priority for FY03. Included in the total hours expended on fishing related activities is a pro-rated portion of time spent on leave, officer training, and equipment maintenance.

## **Hunting Regulation \$5,147,108**

The Division expended 149,822 hours on non-commercial hunting regulatory activities in FY03. These activities included hunting license checks, enforcement of regulations relating to big game, small game, migratory waterfowl, taking wild animals with the use of a light, public information and education services, and assistance to the Division of Wildlife with survey and census of animal populations. Recent priorities have included the Waterfowl Task Force and Chronic Wasting Disease in elk and deer populations. Maintaining increased levels of waterfowl enforcement was a priority for FY03, and the division was very effective as Minnesota led the member states of the Mississippi Flyway in enforcement activity. There are approximately 831,000 licensed hunters annually. Included in the total hours expended on hunting-related activities is a pro-rated portion of time spent on leave, officer training, and equipment maintenance.

## **Safety Training \$1,092,244**

The Division expended 21,609 hours on training activities in the Youth Firearm Safety Program and Advanced Hunter Education Program during FY03. These programs certified 24,000 Minnesota youth and adults in programs that taught safe firearm handling, basic law information, game identification, hunter ethics, and hunter/landowner relations. Other education programs this year include Bowhunter Education, and Bear and Turkey clinics and involved 5,300 students. Included in the total hours expended on safety training activities is a pro-rated portion of time spent on leave, officer training, and equipment maintenance.

## **Commercial Activities/Special Investigations \$552,176**

The Division expended 12,345 hours on commercial regulatory activities and special investigations during FY03. Special investigations are geared toward the identification and apprehension of individuals involved in large-scale poaching activities or commercializing fish and game for their own profit and benefit. Other activities include the regulation of the

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fur industry, commercial fishing, illegal taking and transportation of big game across state lines, minnow harvest, shooting preserves, ginseng harvest, game farms and illegal sale of protected species. The Lake Superior Marine Unit is focusing on commercial fishing regulations as well as sport fishing efforts. Also included in the total hours expended on commercial regulation and special investigations are a pro-rated portion of time spent on leave, officer training, and equipment maintenance.

During this fiscal year, the Special Investigations Unit, in cooperation with the Board of Animal Health, designed and provided informational materials to more than 350 licensed game farm operators. The educational campaign focused on changes to farmed cervidae regulations and redefined both agency and operator responsibilities.

**Administration/Overhead** **\$2,908,431**

This category includes costs associated with central and regional office supervisory and management functions and overhead expense. Included are salary costs for administrative, supervisory, and support employees, central office and regional office operations and expenses, radio system maintenance, fleet, radio dispatching services, workers compensation costs, technology costs and indirect costs.

**DEDICATED ACCOUNTS** **\$1,351,918**

**Heritage Enhancement Account**

**Equipment**

Unserviceable equipment was replaced for Conservation Officers use in the performance of their duties in game and fish enforcement work. These items include boats, motors, trailers, binoculars, cameras, spotting scopes, canoes, safety equipment, and other miscellaneous items.

**Fuel Costs**

We restored mileage cuts that were placed in effect previously. Restoration of this funding provided officers with adequate fleet funding for effective patrol and this funding provided approximately 400,000 additional miles.

**Vacant Field Stations**

Heritage funding provided salary and other funding for 6 field conservation officers. During FY03, Enforcement had a high number of vacant positions. Near the end of the year, when future funding was secured, Enforcement proceeded with plans for a hiring process that will result in an academy in February 2004.

<b>Trails and Waterways – Water Recreation Program</b>	<b>\$1,625,640</b>
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Partial funding for the Water Recreation Program in Trails and Waterways comes from Game and Fish Operations. Authorization for the acquisition, development, and maintenance of water access sites is provided in M.S. 97A.141. An annual appropriation for this purpose from the Game and Fish Fund complies with federal law that requires 15% of the DNR's Dingle-Johnson/Wallop-Breaux federal aid funds to be spent on boating access. State law requires that federal reimbursement for boat access projects be deposited to the Game and Fish Fund. Funds are then appropriated to Trails and Waterways for this purpose.

The Water Recreation Program utilizes federal aid money derived from the Wallop-Breaux Act to accelerate efforts to improve the quantity and quality of boating access throughout the state. In FY03, funds were used primarily for the purchase of land for new access sites or the expansion of existing sites, construction of new access sites, and the rehabilitation of existing sites.

Land acquisition projects funded in FY03 include: Ross Lake, Crow Wing Co., Lake of the Woods, LOW Co., Pelican Lake, Ottertail Co., Beltrami Lake, Beltrami Co., and Cottonwood Lake, Grant Co.

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Site development projects funded in FY03 include: Lake Superior, Lake Co. (Twin Points site), Lake Minnetonka, Hennepin Co. (King's Point), Rush Lake, Chisago Co., and Indian Lake, Wright Co., Pomme de Terre Lake, Grant Co; Fountain Lake, Freeborn Co; Lake Vermillion, St. Louis, Co; St. Croix River, Washington Co; and Lake Superior Silver Bay Marina, Lake Co.

Additional expenses for the fiscal year include, site amenities such as boat ramp planks, boat docks, access maps, and signs. Salary and expenses of the program archeologist and program staff that administer the federal funds are from this account. Professional service fees for land acquisition and site development are also an expense.

<b>Forestry</b>	<b>\$223,491</b>
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Forestry's MN Oak Wilt program is funded with an annual appropriation from the Heritage Enhancement Account. This disease control effort is a matching grant program that provides funding to local units of governments, non-profits and schools to incorporate a more comprehensive approach in planning and managing their community forest resources. Oak wilt control and protection practices include mechanical root disruption, chemical and biological controls, pest mapping and pest life stage surveys. In FY03 Forestry awarded 30 oak wilt grants totaling \$223,491.

<b>License Center and Electronic Licensing System (ELS)</b>	<b>\$3,200,225</b>
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The License Bureau handles the distribution of the numerous licenses, stamps and permits required by hunters, anglers and commercial game and fish interests. About 1,750 sales agents sell the licenses, stamps and permits using ELS. In FY03, sales agents handled approximately 99% of all sales and validation transactions. The remaining 1%, including sales of commercial and lifetime license, were sold at the License Bureau in the DNR's St. Paul central office.

License Bureau operating expenses of \$1,140,827, made up of actual staff time, supply and expense items, were paid from the Game and Fish fund. The specific activities in the License Bureau that support the licensing of hunters, anglers and commercial interests include:

- **Printing.** The License Bureau prints hunting, angling and commercial game and fish licenses, permits, stamps, lottery applications and winning lottery notifications.
- **Distribution.** The License Bureau packaged and shipped over 2,000,000 copies of hunting and angling regulations; 270,000 lottery application worksheets; and 230,000 pictorial stamps to sales agents and individual licensees.
- **Lotteries.** The License Bureau awards hunting permits through a lottery process where the demand for permits exceeds the allowable harvest as determined by Wildlife management. Examples include lotteries for a limited number of hunting permits for antlerless deer, bear, wild turkey, prairie chicken and moose.
- **Special hunts.** Wildlife management also determines the need for special hunts. A special hunt may extend a particular season, add a new harvest season or increase the harvest of a species in a geographic location. The License Bureau publicizes special hunts as they are announced and coordinates the sale of permits for these events.
- **Information line.** Sales agents and the License Bureau give out a specific phone number for hunters, anglers and commercial licensees to call with questions and requests for information. In FY03 this telephone help desk received over 40,000 calls from its sales agents, individuals and commercial interests.

All lifetime licenses must be purchased through the License Bureau in St. Paul. In FY03 the License Bureau issued 1,658 new lifetime licenses. Hunters and anglers who had purchased a lifetime license prior to FY03 are required to validate the annual use of their lifetime license, a non-cash transaction done through a sales agent or the License Bureau in St. Paul.

ELS has been operational for more than three years. A third-party vendor handles the day-to-day operation of the electronic system, with additional operational support provided by the License Bureau. Monthly payments to the vendor cover the costs of the sales terminals used by the sales agents and the License Bureau, paper used to print licenses and permits, a 24-hour technical support phone line, and use of the vendor's host computer. More than 3.0 million licenses, permit and stamp sales and license validation transactions were processed through ELS, generating more than \$50 million in revenue for the year. In FY03 the License Bureau paid \$2,059,398 to the vendor to operate ELS.

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<b>Lands and Minerals</b>	<b>\$894,044</b>
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The Division of Lands and Minerals implements state land policy on the roughly 5.6 million acres of DNR-administered lands. The division manages a full range of real estate transactions and land surveying services. Staff also issue easements, permits, licenses, and leases on all classifications of land. In addition, Lands and Minerals manage the files, in both paper and electronic formats, of state land records for these DNR-administered lands.

On about 1.2 million of the total 5.6 million acres, the Divisions of Wildlife and Fisheries act as the primary or secondary administrator. The majority of the 1.2 million acres are designated as Wildlife Management Areas (WMAs) and Aquatic Management Areas (AMAs). Expenditures from the Game and Fish Fund are for real estate transactions on the lands where Wildlife and Fisheries are the primary or secondary administrative lead, and for land survey projects on these lands. Working closely with personnel in Fisheries and Wildlife, staff from Lands and Minerals acquires land, completes survey work, and transacts land exchanges and sales.

Beginning in FY04, the division has instituted a cost-coding program for real estate and land survey activities to enable precise accounting of staff time related to activities on all types of DNR-administered lands. Therefore, year-end FY04 results will contain exact information on each real estate transaction and survey project.

<b>Operations Support</b>	<b>\$7,075,328</b>
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Operations Support is the designated program that includes the DNR support bureaus. In this section of the report Operations Support is presented as follows:

Facilities and Operations Support	\$2,334,126
Regional Operations	523,144
Administrative Management	<u>4,218,058</u>
Operations Support Total	\$7,075,328

Expenditures for Operations Support, Lands and Minerals and Statewide Indirect costs—which collectively may be considered general support activities—total \$9,107,328. This amount is 10.5% of total fund expenditures for FY03, and compares to 11.2% for the same calculation in FY02.

<b>Facilities and Operations Support</b>	<b>\$2,334,126</b>
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Facilities and Operations Support provides centralized management of capital assets; engineering, design and construction services; purchasing; and safety consulting for the Divisions of Fisheries, Wildlife, Ecological Services, and Enforcement. The bureau designs, engineers and constructs all types of facilities including buildings, public water accesses, water control structures, public utility services, roads and trails. The bureau manages the maintenance on all existing buildings. The bureau acquires, maintains and disposes of all fleet equipment including cars, trucks, off-road construction and ag equipment, watercraft, ATVs and snowmobiles. The bureau also buys and maintains all radio base stations, mobile and hand-held radios.

The services provided by Facilities and Operations Support make a direct contribution to assuring that the natural resource management effort is accomplished efficiently, cost effectively and safely. The bureau assures that the equipment used is appropriate for the work to be done; facilities of all types are well designed and constructed; and the assets and interests of the State and the DNR are protected. In addition, the bureau assures that goods and services are purchased in compliance with all applicable policies and procedures. Finally, the bureau is the principal safety consultant to the agency, providing a policy and practice framework as well as technical expertise to help assure that state employees are not injured in their work.

As an example of the importance of fleet management to game and fish programs, during the year employees in the Divisions of Fish and Wildlife drove over 3,640,000 miles—about 25% of DNR's total mileage—using fleet vehicles and equipment. Enforcement employees drove more than 3,813,000 miles and the division attributes the majority of these



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miles to enforcing the game and fish laws. As for need for property management services, these same three divisions occupy over 638,000 square feet in DNR buildings. And related procurement services, expenditures from the Game and Fish Fund for goods and services account for 21% of the total DNR purchasing activity.

### **Regional Operations**

**\$523,144**

Regional Operations is responsible for integrating the work of the Department at the regional level and for providing technical assistance, planning, and information and education services in the four regions. Services are provided in each region by a team of staff including the Regional Director, Planner, Information Officers, Community Coordinators and clerical support staff. Some examples of activities and outcomes from FY03 are as follows:

- Coordinated Department efforts related to the 2003 Governor's Fishing Opener.
- Facilitated the development of a plan to enhance fish and wildlife habitat in Marsh Lake, the Pomme de Terre River, Lac qui Parle Lake and the Minnesota River from Marsh Lake to the Big Stone National Wildlife Refuge.
- Led multi-state and federal agency effort to plan the drawdown of Pool 5 on the Mississippi River in 2005 to increase aquatic vegetation and improve fish and wildlife habitat, especially for migrating waterfowl and furbearers; formed a citizen's advisory committee to help resolve recreational access issues associated with the drawdown.
- Worked with Wildlife, Fisheries and Waters to resolve conflicts with local community partners and sports groups over water management on shallow lakes including Albert Lea Lake, Bear Lake, Heron Lake, Watkins Lake.
- Led internal discussions leading to development of department policy on shallow lake management in Southern Minnesota. A shallow lakes forum is scheduled for Southwestern Minnesota in Spring 2004.
- Coordinated internal and external process for the development of rules to determine state payments based on ditch system benefits on Con Con lands.
- Led the continued coordination of fish and wildlife management issues with Bois Forte, Fund du Lac, Mille Lacs, Grand Portage, Red Lake, Leech Lake and White Earth Indian Reservations.
- Assisted Fisheries in designating the additional stretches of the Vermillion River as a trout stream; provided grant-writing and technical assistance for habitat and riparian restoration on sites adjoining the river; developed a Vermillion stream monitoring project; and acted as liaison to Dakota Habitat Alliance and Vermillion River Joint Powers Organization.
- Developed NEMO (Non-Point Education for Municipal Officials) presentations on protecting game and fish habitat through riparian conservation, restoration, land use management and passage of effective local ordinances.
- Provided communications planning and media relations for Fishing in the Neighborhood (FiN) program, with numerous articles appearing in suburban weeklies, regional dailies and the outdoors press.

### **Administrative Management**

**\$4,218,058**

Administrative Management includes the DNR Commissioner's Office, the Office of Management and Budget Services, and the bureaus of Human Resources, Management Information Services, and Information and Education. These bureaus and offices provide support services such as agency management and leadership; legislative issues and processes; working with media and the distribution of news releases; strategic and operational planning; financial management and reporting; budgeting and accounting; grant oversight and contract management; payroll and personnel management; training; citizen input and involvement; public information and outreach through the information center; and network applications, connectivity, systems and computer services.

The Office of Management and Budget Services (OMBS) provided support in the areas of budgeting, accounting and financial management, grant oversight and contract management. Spending from the fund is authorized through sixty-seven separate appropriations and 1,140 allotment accounts, which is 31% of the DNR's total allotment accounts in all funds. More than 245,000 accounting transactions were processed in the fund, about 44% of the DNR's total accounting transactions for the year. OMBS prepares Game and Fish fund statements a minimum of four times each year and compiles the annual financial statements for government-wide financial reporting.

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In FY03, the Division of Fisheries had about 365 FTEs paid from the Game and Fish Fund; Wildlife more than 230; Ecological Services about 30; and Enforcement about 185. Totaling 810 FTEs, these hours were worked by an even greater number of individual employees who required payroll, training and many other personnel transactions. These numbers represent a significant workload to be performed by business office staff in the regional offices as well through the Human Resources central office.

These same employees also required computer and information management support from Management Information Systems (MIS). In FY03, in addition to providing necessary computer and telecommunications services to all division of Fish and Wildlife employees, MIS provided technical assistance and expertise to resource managers on such projects as remote access to spatial data used for wildlife habitat and population assessment; mapping handicap accessible trout fishing opportunities; GIS-based data collection applications for easement tracking and documentation, furbearer registration and wild turkey surveys; conservation corridor model for watershed and ecosystem analysis; scanning historical air photographs and making them available online; using the Garmin GPS program to assess pheasant populations in southern Minnesota. MIS also manages the DNR Web site, maintaining a wealth of data and information for hunters and anglers such as lake surveys, lake depth maps, hunting and fishing regulations, hunting lottery results, Garmin GPS software, and more.

In FY03, the DNR's central information center, a work unit within the bureau of Information and Education, spent approximately 75% of its time answering questions and providing information on hunting, angling, game and fish enforcement and licensing topics. During the year the information center answered about 160,000 telephone inquiries and responded to nearly 30,000 e-mail messages.

<b>Statewide Indirect Costs</b>	<b>\$1,137,898</b>
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Minnesota Statutes 16A.125 requires that each fund pay its share of statewide indirect costs. These are the cost of services provided by the Departments of Employee Relations, Finance, Administration, and the Offices of Mediation Services, the Legislative Auditor and the State Auditor. Services include real estate management; resource recovery; materials management; central mail; Intertech projects; budget systems and operations; payroll; accounting and financial reporting; mediation; treasury management; and program and financial audits. The Department of Finance develops an annual plan that allocates service costs by agency and fund, and annually bills each state agency. In FY03 the amount billed to the DNR for the Game and Fish fund was \$1,137,898.

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**Heritage Enhancement Account (239)**

**M.S. 297A.94, paragraph (e)**

Established in the Laws of 2000, this account is credited with receipts from the in-lieu-of-sales tax on the sale of Lottery tickets. Of total in-lieu receipts available to the Game and Fish and Natural Resource Funds, 50% of receipts are deposited to the Heritage Enhancement account for spending on activities that improve, enhance or protect fish and wildlife resources, including conservation, restoration, and enhancement of land, water and other natural resources. The agency requests direct appropriations to Forestry, Fisheries, Wildlife, Ecological Services, and Enforcement.

In FY03 the level of receipts was insufficient to support the appropriations made to each of the divisions. As a result each program area reduced annual spending plans, known as unallotment, to ensure expenditures did not exceed receipts to the fund. The expenditure target listed below consists of carryforward spending authority from FY02 (and supported by actual receipts in FY02), plus the maximum allowable spending based on FY03 receipts.

	FY03 Expenditure <u>Target</u>	FY03 Actual <u>Expenditures</u>
Forestry	253,331	223,491
Fisheries	6,340,165	6,297,389
Wildlife	3,864,772	3,464,759
Ecological Services	1,847,880	1,703,032
Enforcement	<u>1,369,893</u>	<u>1,047,600</u>
Total Heritage Enhancement	\$13,676,041	\$13,040,589

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**Lifetime Fish & Wildlife Trust Fund (23A)**

**M.S. 97A.4742, subd 1**

Also established in the Laws 2000, this fund is credited with receipts from the sale of lifetime fishing, hunting, small game, archery deer and sports licenses. Interest and investment earnings on fund resources are credited to the trust fund. Annually an amount is transferred from the Lifetime Fish & Wildlife Trust Fund to the Game and Fish Operations and other dedicated accounts to equal the amount that would otherwise have been collected and deposited from the sale of annual hunting and angling licenses.

Lifetime fishing, small game, firearm deer and individual sports licenses have been available for sale to state residents since March 1, 2001. Non-resident lifetime licenses went on sale March 1, 2002 and an archery deer lifetime license was added effective August 1, 2002. A total of 1,658 lifetime licenses were sold in the fiscal year just ended. The chart below shows lifetime license sales since the inception of the lifetime license.

Lifetime License Category	FY01	FY02	FY03
Angling	470	577	582
Small game	17	49	49
Firearm deer	168	374	303
Individual sports	496	639	666
Non-resident angling	0	2	5
Archery	0	0	53
<b>Annual Total</b>	<b>1,151</b>	<b>1,640</b>	<b>1,658</b>

M.S. Chapter 97A.4742, subdivision 2, states in part: "Money in the Lifetime Fish And Wildlife Trust Fund shall be invested by the state investment board to secure the maximum return consistent with the maintenance of the perpetuity of the fund. The income received and accruing from investments of the fund shall be deposited in the lifetime fish and wildlife trust fund". The State Board of Investment, in consultation with the DNR, has implemented an investment strategy for money in the fund. As of close of FY03, the Trust Fund balance was \$1,799,385.

Between March 1, 2002 and February 28, 2003 (license year 2002) a total of 2,530 lifetime license holders validated the annual use of their lifetime license. Annual validation, a requirement of the lifetime license, gives the license holder a current year license to have in his or her possession. It also allows the DNR to know which license holders have activated the use of their lifetime hunting or angling license. License validation is a non-monetary transaction that can be done at a sales agent location or the License Bureau in St. Paul.

The number of validations enables the agency to calculate the amount of receipts to transfer to the Game and Fish Fund and the dedicated accounts as if the hunter or angler had purchased an annual license. In FY03 a total of \$60,415 was transferred from the Lifetime License Trust Fund to the following accounts:

Game and Fish Operations	\$54,445
Deer/Bear Management/Computerized Licensing	578
Deer Habitat Improvement	1,156
Wildlife Acquisition Surcharge	<u>4,236</u>
Total Transferred from the Lifetime License Trust Fund	\$60,415

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**FISH AND WILDLIFE**

**DEDICATED ACCOUNTS REPORTS**

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**Deer /Bear Management; Computerized Licensing (231)**

M.S. 97A.075, subd. 1(c) specifies that at least \$1.00 from the sale of each annual deer license and each annual bear license, and \$1.00 from each validated lifetime deer license be used for deer and bear management programs, including a computerized licensing system. The funds generated in this manner are deposited to a Deer/Bear Management Account in the Game and Fish Fund. Fifty cents from each deer license is appropriated for emergency deer feeding and wild cervid health management.

**Resources.** At the beginning of the fiscal year the balance in this account was \$1,618,497. Additional receipts of \$633,988 were deposited during the year.

**Appropriation and Expenditures.** The authority to spend--the annual direct and statutory appropriations--and actual expenditures are given below:

FY03 Direct Appropriation	\$332,000
Carryforward spending authority from FY02	44,876
FY03 Statutory Appropriation: Cervidae Health Mgmt	<u>421,160</u>
Spending authority for FY03	\$798,036
Actual Expenditures	
Deer and Bear Management	\$167,831
Computerized Licensing	177,766
Cervidae Health Management (statutory expenditure)	<u>421,160</u>
Total FY03 Expenditures	\$766,757

Money in the account may only be used for deer and bear management programs, including a computerized licensing system.

Examples of deer and bear management expenditures include census and surveys; data management; deer and bear hunting season management; animal management; urban deer projects; and related coordination, personnel and support costs.

Examples of expenditures for computerized licensing include operating the electronic licensing system (ELS) and implementing the deer and bear lotteries.

In 2002, the Legislature broadened the allowable use of the emergency deer feeding account to include management of chronic wasting disease (CWD). It also required a report on expenditures from this account every two years. Minnesota Statutes Section 97A.075, Subdivision 1 (c) provides:

“Fifty cents from each deer license is appropriated for emergency deer feeding and management of chronic wasting disease. Money appropriated for emergency feeding and management of chronic wasting disease is available until expended. When the unencumbered balance in appropriation for emergency deer feeding and chronic disease at the end of a fiscal year exceeds \$1,500,000 for first time, \$750,000 is canceled to the unappropriated of the game and fish fund. The commissioner must inform legislative chairs of the natural resources finance committee every two years on how the money for chronic wasting disease has been spent.”

A total of \$421,160 was spent from this appropriation for CWD management in FY03 (see Table 1). Two full-time biologists, including a Wildlife Veterinarian and a Wildlife CWD Specialist, were hired with this funding. Their primary responsibilities are threefold: (1) to design a state-wide hunter-harvest surveillance program for the detection of CWD, (2)

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to manage an ongoing targeted CWD surveillance program (i.e., testing of deer showing symptoms consistent with CWD) and (3) to develop contingency plans for the management of CWD should the disease be detected in the wild white-tailed deer population.

The primary focus of the Division of Wildlife was the initiation of a systematic hunter-harvest surveillance program in November 2002. A total of 4,662 samples were collected over a three-week period during the firearms season in 17 of approximately 130 deer permit areas. In addition to the Veterinarian and the CWD Specialist, CWD appropriations were used to pay salaries for staff working on CWD who were normally paid from other dedicated funds (i.e., Duck Stamp Fund, Heritage Fund, etc) and for University of Minnesota veterinary students needed for extraction and preservation of tissue samples. A cadre of 130 volunteers assisted staff at registration stations and contributed approximately 1,560 hours of unpaid effort for this program (assume average 12 hours per volunteer).

The Division of Wildlife also responded to the detection of CWD in a captive elk herd in September 2002 by conducting intensive sampling of wild deer in a 9 square mile area in Aitkin County. A total of 111 wild deer were collected for sampling in this localized effort utilizing Division of Enforcement Conservation Officers, Wildlife staff and cooperating landowners. Approved Enforcement overtime for this emergency response was paid from CWD appropriations.

Professional and technical services, including the actual tests of collected tissue for CWD, were provided by the U of M Veterinary Diagnostic Laboratory. Testing services totaled more than \$112,500 and all costs were reimbursed by the United States Department of Agriculture in this fiscal year. The Division anticipates that USDA funds will be available in FY04 but at approximately half of the FY03 levels.

In-state travel and fleet were largely the costs necessary to staff 86 registration stations in 17 permit areas in order to collect necessary samples.

Equipment purchases included \$74,718 for an air curtain burner or incinerator. DNR collects deer heads primarily from hunters in order to test tissue for CWD. Subsequent to sample preparation, the heads, miscellaneous carcasses and handling equipment are incinerated in the air curtain incinerator.

In addition to the \$421,160 spent from this dedicated fund, an additional \$438,196 of Game and Fish Funds and General Funds and \$112,500 in federal funds were expended for CWD efforts for a total of \$974,309 from all funding sources in FY03 (see Table 2 for a comparison by fund of CWD related expenditures). Staff salaries for the effort were derived from the Game and Fish Fund - Operations and Maintenance, the CWD Account, Game and Fish Operations - 2000 License Fee Increase, Deer Management Account, General Funds.

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**Table 1. Summary Of FY03 Effort To Monitor Chronic Wasting Disease In The White-Tailed Deer Population By Activity**

Spending Category	CWD Fund (231 D01) - Hours	CWD Fund (231 D01) - Expenditures	Other State Funds - Hours	Other State Funds - Expenditures	Total Hours All Funds	Non-State (USDA)	Total Expenditures All Funds
Salaries	6,796	146,247	12,465	388,105	19,261		536,804
Space Rental, Utilities	0	3,090			0		3,090
Repairs	0	2,686		64	0		2,750
Printing and Advertising	0	6,126		239	0		6,365
Professional/Technical Services with Outside Vendors	0	492			0	112,500	112,992
Communications	0	3,322		152	0		3,474
Travel and Subsistence - In State	0	26,512		1,358	0		27,870
Travel and Subsistence - Out of State	0	109		2,573	0		2,682
Supplies	0	73,738		37,687	0		111,425
Equipment	0	86,150		5,916	0		92,066
Fleet	0	51,878		2,052	0		53,930
Registration Fees	0	2,785		15	0		2,800
Other Operating Costs	0	18,025		35	0		18,060
<b>Totals</b>	<b>6,796</b>	<b>421,160</b>	<b>12,533</b>	<b>440,648</b>	<b>19,261</b>	<b>112,500</b>	<b>971,856<sup>1</sup></b>

<sup>1</sup> An additional, \$2,452 was erroneously coded to CWD work from the surcharge account, but has not been included in the above table

**Table 2. Summary Of FY03 Effort To Monitor Chronic Wasting Disease In The White-Tailed Deer Population By DNR Funding Source**

Fund	Appropriation	Appropriation Name	Type	Hours	Amount	%
100	D04	RIM General Fund	NonSalary	0	104	<1
230	D00	Game & Fish Fund - Operations and Maintenance	NonSalary	0	5,101	<1
230	D06	Game & Fish Fund - 2000 License Fee Increase	NonSalary	0	44,400	5
231	D01	Emergency Deer Feeding Fund/CWD	NonSalary	0	274,913	32
232	D00	Deer Management Account	NonSalary	0	486	<1
100	D04	RIM General Fund	Salaries	334	10,753	1
100	D14	Area Support General Fund	Salaries	180	5,300	1
230	D00	Game & Fish Fund - Operations and Maintenance	Salaries	6,281	203,200	24
230	D06	Game & Fish Fund - 2000 License Fee Increase	Salaries	3,085	94,858	11
231	D01	Emergency Deer Feeding Fund/CWD	Salaries	6,796	146,247	17
232	D00	Deer Management Account	Salaries	2,585	73,994	9
<b>Totals</b>				<b>19,261</b>	<b>859,356<sup>1</sup></b>	<b>100</b>

<sup>1</sup> An additional, \$2,452 was erroneously coded to CWD work from the surcharge account, but has not been included in the above table



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**Deer Habitat Improvement Account (232)**

M.S. 97A.075, subd. 1(b) specifies that at least \$2.00 from the sale of each annual deer license and \$2.00 from each validated lifetime deer license be used for deer habitat improvement or deer management programs. The funds generated in this manner are deposited to a Deer Habitat Improvement Account in the Game and Fish Fund.

**Resources.** At the beginning of the fiscal year the available balance in this account was \$449,480. Additional receipts of \$1,239,792 were deposited during the year.

**Appropriation and Expenditures.** The authority to spend--the annual direct appropriation--and actual expenditures are given below:

FY03 Direct Appropriation	\$1,269,000
Carryforward spending authority from FY02	<u>100,573</u>
Spending authority for FY03	\$1,369,573
 Actual Expenditures	
Habitat Improvement	\$798,377
Deer Management	<u>494,203</u>
Total FY03 Expenditures	\$1,292,580
 Unused spending authority canceled to the account balance	\$76,993

According to statute money in the account may only be used for deer habitat improvement or deer management programs.

Specific examples of deer habitat improvement expenditures include habitat evaluation, data management, private and public land food plot development, forest habitat maintenance, prescribed burns, forest opening development and related coordination, personnel and support costs.

Examples of deer management expenditures include census and surveys, season management, animal management population research and evaluation activities, and related coordination, personnel and support costs.

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**Waterfowl Habitat Improvement Account (233)**

The creation of the Waterfowl Habitat Improvement Account and how money in the fund can be used is described in M.S. 97A.075, subd. 2. The annual fee for the migratory waterfowl stamp is found in M.S. 97A.475, subd. 5. In FY03 the migratory waterfowl stamp was \$5.00; effective March 1, 2004 the fee increases to \$7.50.

**Resources.** At the beginning of the fiscal year the available balance in this account was \$655,729. Ninety percent of the proceeds from the sale of migratory waterfowl stamps are deposited to the account, a total of \$529,735 during the fiscal year.

**Appropriation and Expenditures.** The authority to spend--the annual direct appropriation--and actual expenditures are given below:

FY03 Direct Appropriation	\$708,000
Carryforward spending authority from FY02	<u>161,261</u>
Spending authority for FY03	\$869,261
 Actual Expenditures	
Wetland Development	\$438,110
Waterfowl Management	154,862
Habitat Development, Restoration, Maintenance	<u>144,262</u>
Total FY03 Expenditures	\$737,234
 Unused spending authority canceled to the account balance	 \$132,027

According to statute money in the account may only be used for:

- 1) the development of wetlands and lakes in the state and designated waterfowl management lakes for maximum migratory waterfowl production including habitat evaluation, the construction of dikes, water control structures and impoundments, nest cover, rough fish barriers, acquisition of sites and facilities necessary for development and management of existing migratory waterfowl habitat and the designation of waters under section 97A.101; *in addition to the expenditure items listed above, this category includes costs for related coordination and operational support.*
- 2) management of migratory waterfowl; *examples of migratory waterfowl management expenditures include public information, census and surveys, special hunt management, depredation management, and related coordination and operational support.*
- 3) development, restoration, maintenance, or preservation of migratory waterfowl habitat; *examples of expenditures in this category include wetland maintenance, wetland restoration, food plot development, planting nesting cover, prescribed burns, and related coordination and operational support.*
- 4) acquisition of and access to structure sites;
- 5) the promotion of waterfowl habitat development and maintenance, including promotion and evaluation of government farm program benefits for waterfowl habitat.

## GAME AND FISH FUND REPORT FY03

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### *Waterfowl Stamp Subcommittee May 2003 draft outcomes:*

1. *Expand the fall use plan to include a more comprehensive breeding waterfowl component in the next year.*

The Wetland Wildlife Program Consultant presented a proposal to expand the current "Fall Duck Use Plan" to the Division of Wildlife Waterfowl Committee on January 29, 2003. The committee, which developed the original plan in collaboration with the Minnesota Waterfowl Association, Ducks Unlimited and the U.S. Fish and Wildlife Service, recommended to not expand the current plan. There have been discussions to develop a more complete plan focused on waterfowl within the framework of the Division's strategic planning process.

2. *Within 10 years, achieve a breeding mallard population of 450,000 birds in the surveyed area.*

The mallard breeding population in spring 2002 was estimated to be 366,625 and unchanged from 2001 estimates. Mallard numbers were near the 10-year average and 72% greater than the long-term average.

3. *Within 10 years, attain the fall use plan goal of 16% of Mississippi Flyway duck harvest to be realized in Minnesota.*

This goal is consistent with the goal set forth in the Division's "Fall Use Plan" (*Restoring Minnesota's Wetland and Waterfowl Hunting Heritage*). Although the inherent variability of waterfowl harvests within the flyway will require several years of tracking to assure that the goal has been met, it is encouraging that Minnesota accounted for 15% of the duck harvest in 2002. We recognize that waterfowl habitat improvements have a long way to go before we can consider our efforts a success.

4. *Each year, attain at least a 50% match of waterfowl stamp funds from non-state sources for stamp-related projects.*

A total of \$2.14 million was spent in FY03 on wetland habitat practices. Of these expenditures, 40% derived from the Heritage Enhancement Account (Lottery in Lieu of Taxes), 22% from the Duck Stamp Account, 22% from Operations and Maintenance Account, 10% from accounts other than the Game and Fish Funds, 5% from the Small Game Surcharge Account, and 1% from the Wild Rice Account. More than 237,000 acres of wetland habitat were managed for improved waterfowl habitat. No new grants were received for non-state funding in FY03.

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FY03

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**Trout and Salmon Management Account (234)**

The creation of the Trout and Salmon Management Account and how money in the fund can be used is described in M.S. 97A.075, subd. 3. The annual fee for the trout and salmon validation stamp is found in M.S. 97A.475, subd. 10. In FY03 the fee for the trout and salmon stamp was \$8.50; effective March 1, 2004 the fee increases to \$10.00.

**Resources.** At the beginning of the fiscal year the available balance in this account was \$867,861. Ninety percent of the proceeds from the sale of trout and salmon stamps are deposited to the account, a total of \$722,342 during the fiscal year.

**Appropriation and Expenditures.** The authority to spend--the annual direct appropriation--and actual expenditures are given below:

FY03 Direct Appropriation	\$671,000
Carryforward spending authority from FY02	<u>198,720</u>
Spending authority for FY03	\$869,720
Actual Expenditures	
Habitat Improvement	461,260
Fish culture and stocking	\$349,401
Easement acquisition and identification	<u>43,765</u>
Total FY03 Expenditures	\$854,426
Unused spending authority canceled to the account balance	\$15,294

According to statute money in the account may only be used for:

- 1) the development, restoration, maintenance and preservation of trout streams and lakes; *specific examples of habitat improvement expenditures include salaries of part-time stream improvement personnel, the purchase of rock and construction materials for stabilization of stream banks, installation of stream improvement structures, fleet costs for trucks and heavy equipment, fish barrier maintenance costs, and maintenance costs for completed habitat improvement projects.*
- 2) rearing of trout and salmon and stocking of trout and salmon in streams and lakes and Lake Superior; *specific examples of culture and stocking expenditures include salaries for part-time hatchery personnel, upkeep and utility costs for hatchery buildings, fish food, fleet costs for hatchery vehicles, purchase and repair of fishing rearing equipment, supplies and chemicals for disease prevention and treatment, and contaminant monitoring.*
- 3) acquisition of easements and fee title along trout waters;
- 4) identifying easement and fee title areas along trout waters; *examples include posting signs on easement boundaries, using GPS to obtain fixed locations at each easement boundary, and producing maps that show trout stream easement locations;*
- 5) research and special management projects on Lake Superior and the anadromous portions of its tributaries.

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**Pheasant Habitat Improvement Account (235)**

The creation of the Pheasant Habitat Improvement Account and how money can be used is described in M.S. 97A.075, subd. 4. The annual fee for the Pheasant Stamp is found in M.S. 97A.475, subd. 5. In FY03 the fee for the pheasant stamp was \$5.00; effective March 1, 2004 the fees increases to \$7.50.

**Resources.** At the beginning of the fiscal year the available balance in this account was \$315,797. Ninety percent of the proceeds from the sale of pheasant stamps are deposited to the account, a total of \$452,107 during the fiscal year.

**Appropriation and Expenditures.** The authority to spend--the annual direct appropriation--and actual expenditures are given below:

FY03 Direct Appropriation	\$546,000
Carryforward spending authority from FY02	<u>177,429</u>
Spending authority for FY03	\$723,429
Actual Expenditures	
Habitat Development, Restoration, Maintenance	\$183,154
Reimbursement for Habitat Development	341,992
Promotion	<u>70,945</u>
Total FY03 Expenditures	\$596,091
Unused spending authority canceled to the account balance	\$127,338

By statute money in the account may only be used for:

- 1) the development, restoration and maintenance of suitable habitat for ring-necked pheasants on public and private land including the establishment of nesting cover, winter cover, and reliable food sources; *examples include private land technical assistance, noxious weed control, food plot development, woody cover development, and grassland development.*
- 2) reimbursement of landowners for setting aside lands for pheasant habitat;
- 3) reimbursement of expenditures to provide pheasant habitat on public and private land; *examples include reimbursement for food plots, woody cover development, grassland development and wetland restoration projects.*
- 4) the promotion of pheasant habitat development and maintenance, including promotion and evaluation of government farm program benefits for pheasant habitat; *examples include public information for roadside and farmland programs and federal Conservation Reserve Program evaluation.*
- 5) and the acquisition of lands suitable for pheasant habitat management and public hunting.

Money in the account may not be used for:

- 1) costs unless they are directly related to a specific parcel of land under clause (1), (3), or (5) [referring to five clauses listed above or to specific promotional or evaluative activities under clause (4); or
- 2) any personnel costs, except that prior to July 1, 2009, personnel may be hired to provide technical and promotional assistance for private landowners to implement conservation provisions of state and federal programs.

GAME AND FISH FUND REPORT  
FY03

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Pheasant Stamp Subcommittee May 2003 draft outcomes:

The outcomes noted below were funded from several funding sources. Pheasant stamp funds contributed towards these accomplishments.

1. *Develop 383,000 acres of new habitat.*  
DNR Wildlife acquired 1,585 acres of land in the pheasant range for the biennium ending June 30, 2003. As of the end of FY03, 4,913 acres have been enrolled in Farm Bill Conservation Programs as a result of the Pheasants Forever/BWSR/DNR Farm Bill Initiative Project. The initial partnership with PF/BWSR/NRCS/DNR, which ended in FY 2003, enrolled 7,808 acres in conservation programs.
2. *Maintain 1.4 million acres of existing habitat.*  
A 1.4 million acre habitat base for pheasant has been maintained. 600,000 acres of this base in public ownership is secure. The remaining 800,000 acres are enrolled in Farm Bill land retirement programs. Contracts for these programs will expire in 2007 jeopardizing the long-term status of these acres set aside for conservation purposes.
3. *Map and inventory existing reproductive and winter habitats.*  
The Farmland Wildlife Research Unit has entered the first year of a research project to address this outcome.
4. *Identify priority pheasant management zones (PMZ), which are 9 mi<sup>2</sup> areas with 10% or more in undisturbed permanent grasslands or with at least one core winter area.*  
The Farmland Wildlife Research Unit has entered the first year of a research project to address this outcome.
5. *Develop or enhance at least one core wintering (CWA) area per priority PMZ*  
No progress has been made.
6. *Establish a minimum of 576 acres of undisturbed grasslands in priority PMZs that have adequate CWAs.*  
No progress has been made.
7. *Increase available state funding for pheasant habitat to a minimum of \$1.5 million annually to accelerate development of CWAs and grasslands in priority PMZs.*  
The Legislature approved an increase in Pheasant Stamp during the 2003 session from \$5.00 to \$7.50, which will increase this funding source by \$250,000 to \$300,000 annually. Of this amount, \$62,500 in FY04 has been committed for the annual promotion of the Farm Bill. Additionally \$250,000 of the FY04 Heritage Enhancement Account and \$25,000 of Duck Stamp funds were committed to Farm Bill Initiative Project.
8. *Develop strategies, funding and staff support to enhance future federal program provisions that will maximize opportunities to develop wildlife habitat after 2008 (current Farm Bill programs expire).*  
No progress has been made.
9. *Harvest an average of 450,000 wild roosters annually.*  
The 2002 pheasant harvest is estimated at 358,000 roosters (*Status of Wildlife Populations, Fall 2003*). The 2003 harvest is estimated to exceed 500,000 birds.

GAME AND FISH FUND REPORT  
FY03

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**Wildlife Acquisition Account (237)**

The Wildlife Acquisition Account is established as an account in the Game and Fish Fund under M.S. 97A.071, subd 1. The small game surcharge is established and its amount is set under M.S. 97A.475, subd. 4. The surcharge, added to the annual small game license and from validations of lifetime small game licenses. In FY04 the surcharge was \$4.00; effective March 1, 2004 the surcharge increases to \$6.50.

**Resources.** The beginning balance in this account was \$1,034,751 and additional receipts of \$1,143,809 were deposited during the fiscal year.

**Appropriation and Expenditures.** The authority to spend--the annual direct appropriation--and actual expenditures are given below:

FY03 Direct Appropriation	\$1,430,000
Carryforward spending authority from FY02	<u>276,959</u>
Spending authority for FY03	\$1,706,959
Actual Expenditures	
Acquisition	\$1,134,958
Development including maintenance	<u>542,454</u>
Total FY03 Expenditures	\$1,677,412
Unused spending authority canceled to the account balance	\$29,547

Of the money available and annually appropriated:

- 1) at least 50 percent must be used for land costs; *land cost is defined as the purchase price of land acquired by the commissioner.*
- 2) the remainder may only be used for other land acquisition costs, development and maintenance of wildlife lands; *examples of other land acquisition costs include acquisition-related fees, real estate taxes and assessments paid at the time of acquisition, salaries for acquisition coordination, and other acquisition-related personnel and support costs. Examples of development and maintenance include habitat and user facility development; enhancement and maintenance of farmland, forest, grassland and wetland habitats; development and maintenance of access sites; food plot development; noxious weed control; prescribed burns; and the costs of fleet, supplies and salaries for full-time and seasonal wildlife personnel engaged in directly-related activities.*
- 3) and activities described in M.S. 97A.071, subd 3: developing, preserving, restoring and maintaining waterfowl breeding grounds in Canada under agreement or contract with any nonprofit organization dedicated to the construction, maintenance, and repair of projects that are acceptable to the governmental agency having jurisdiction over the land and water affected by the projects. The commissioner may execute agreements and contracts if the commissioner determines that the use of the funds will benefit the migration of waterfowl into the state.

**FY03 Accomplishments**

The Small Game Surcharge Account contributed towards the following accomplishments in FY03: acquisition of 2,883 acres in 30 tracts; development of 34 facilities and parking lots and 15.5 miles of new access roads; improvement of 128 facilities and parking lots and 136 miles of new access roads; surveying and posting of 583 miles of WMA boundaries; site clean-up, building removal and well sealings at 120 sites; prairie grassland efforts on 71,355 acres; forest habitat efforts on 52,700 acres; and wetland habitat efforts on 237,729 acres.

GAME AND FISH FUND REPORT  
FY03

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**Wild Turkey Management Account (238)**

Establishing the Wild Turkey Management Account and the use of funds in the account are described in M.S. 97A.075, subd. 5. The annual fee for the wild turkey stamp is set in M.S. 97A.475, subd. 5, currently at \$5.00.

**Resources.** At the beginning of the fiscal year the available balance in this account was \$130,461. Ninety percent of the proceeds from the sale of wild turkey stamps are deposited to the account, a total of \$94,968 during the fiscal year.

**Appropriation and Expenditures.** The authority to spend--the annual direct appropriation--and actual expenditures are given below:

FY03 Direct Appropriation	\$95,000
Carryforward spending authority from FY02	<u>21,345</u>
Spending authority for FY03	\$116,345
Actual Expenditures	
Habitat Development, Restoration, Maintenance	\$9,056
Acquisitions	38,673
Reimbursement for Habitat Improvement	5,525
Trapping and Transportation	25,028
Promotion	<u>26,188</u>
Total FY03 Expenditures	\$104,470
Unused spending authority canceled to the account balance	\$11,875

By statute money in the account may only be used for:

- 1) the development, restoration and maintenance of suitable habitat for wild turkeys on public and private land including forest stand improvement and establishment of nesting cover, winter roost area, and reliable food sources; *examples include prairie and grassland management and forest stand improvements.*
- 2) acquisitions of, or easements on, critical wild turkey habitat; *examples include land acquisition and related costs.*
- 3) reimbursement of expenditures to provide wild turkey habitat on public and private land; *examples include food plots on private land.*
- 4) trapping and transplantation of wild turkeys; *examples include wild turkey capture and release;*
- 5) and the promotion of turkey habitat development and maintenance, population surveys and monitoring, and research. *examples include population trend monitoring.*

Money in the account may not be used for:

- 1) costs unless they are directly related to a specific parcel of land under clause (1) to (3) [clauses listed above], a specific trap and transplant project under clause (4), or to specific promotional or evaluative activities under clause (5);
- 2) or any permanent personnel costs.



## GAME AND FISH FUND REPORT FY03

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The Division of Wildlife Wild Turkey Committee met in July 2003 to begin the development of a six-year management plan for wild turkeys in Minnesota. A sub-committee of this group will present a proposed plan to the full Wild Turkey Committee in December 2003 for initial review and to the Wildlife Management Team for final approval by January 2004.

### *Turkey Stamp Subcommittee May 2003 draft outcomes:*

1. *Continue trap and transplant program with the purpose of filling voids in wild turkey range and extending range into areas where winter foods are available.*  
In 2003, 135 wild turkeys were trapped and released at eight sites. 87 of these birds were released at six sites in conjunction with a St. Cloud State University research study. A priority release site list has been prepared for the continuation of this effort in 2004. A long-term turkey release policy will be addressed in the new six-year Wild Turkey Management Plan.
2. *Continue research on winter food needs.*  
The first phase of a winter mortality study in conjunction with St Cloud State University was completed in 2003. Preliminary results suggest that food plots enhance winter survival. The second phase of this study will begin in fall 2003. Major funding for this study has been provided by the National Wild Turkey Federation (NWTf).
3. *Continue population surveys.*  
The six-year Wild Turkey Management Plan will address population surveys and population modeling efforts. Strategies will be developed to increase hunting opportunities based on information derived from surveys and models. A total of 27,600 permits will be available for the 2004 spring wild turkey hunt. This is an increase of 10.3% over spring 2003.
4. *Fund oak savannah establishment on WMAs within the turkey range.*  
The process for funding habitat management projects will be identified in the six-year Wild Turkey Management Plan. Oak savanna establishment on WMAs will be included as a practice that can be funded with Turkey Stamp funds.
5. *Acquire lands that are traditional wintering area and roost sites for wild turkeys.*  
A total of \$38, 673 was encumbered for the acquisition on 22.4 acres of critical turkey habitat in Todd County to be added to the Ruff-Nik WMA. Acquisition efforts are budgeted at \$42,000 annually for FY04 and FY05. Acquisition efforts will be addressed in Turkey Management Plan.
6. *Consider conservation easement program for forested streamside corridors.*  
The process for funding habitat management projects will be identified in the six-year Wild Turkey Management Plan.

GAME AND FISH FUND REPORT  
FY03

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APPENDIX A

GAME AND FISH FUND STATEMENT

# Game and Fish Fund Statement As of Close of FY 2003

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
<b>CONSOLIDATED GAME &amp; FISH FUND</b>						
Balance Forward In	17,757,069	26,935,126	19,150,543	14,764,158	13,733,787	16,704,475
Prior Year Adjustment	<u>230,721</u>	<u>361,006</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Adjusted Balance Forward	17,987,790	27,296,132	19,225,543	14,839,158	13,808,787	16,779,475
<b>Receipts</b>						
Federal Grant Fisheries (D-J)	9,752,880	10,136,172	10,000,000	11,000,000	11,500,000	12,250,000
Federal Grant Wildlife (P-R)	6,456,407	5,815,443	6,000,000	6,400,000	6,600,000	7,300,000
Federal Conservation and Restoration Program	870,000	101,175	0	0	0	0
License Issuing and Application Fees	2,047,622	2,132,551	2,158,800	2,449,800	2,593,800	2,768,600
Occupational Permits	238,783	244,865	290,000	433,000	433,000	433,000
Non_Occupational Permits	271,081	271,364	700,000	707,400	707,400	707,400
Hunting Licenses	19,229,611	19,584,302	19,281,336	19,403,450	22,046,740	22,046,740
Sports Licenses	4,890,667	4,898,185	4,902,500	4,902,500	4,902,500	4,902,500
Fishing Licenses	20,441,363	21,847,545	21,800,000	21,800,000	21,800,000	21,800,000
Lifetime License (hunting, fishing and sports)	673,559	675,026	693,600	698,700	704,200	709,900
Migratory Waterfowl Stamp	585,135	588,488	657,600	947,900	947,900	947,900
Trout & Salmon Stamp	809,853	802,878	877,800	912,000	912,000	912,000
Pheasant Stamp	475,057	502,248	536,700	774,600	774,600	774,600
Turkey Stamp	103,023	105,501	103,120	103,180	103,180	103,180
Sale and Lease of Natural Resources	648,014	623,813	596,500	636,500	636,500	636,500
Fines, Forfeits and Restitutions	270,046	285,933	279,300	279,200	279,200	279,200
Small Game Surcharge	1,175,116	1,139,573	2,020,840	2,750,000	2,750,000	2,750,000
Other Receipts	285,352	224,165	209,450	210,000	210,000	210,000
Investment Income	1,031,058	683,224	307,257	381,916	634,528	838,704
Heritage Enhancement	<u>10,663,552</u>	<u>9,947,615</u>	<u>8,304,300</u>	<u>8,304,300</u>	<u>8,304,300</u>	<u>8,304,300</u>
Total Receipts	80,918,179	80,610,066	79,719,103	83,094,446	86,839,848	88,674,524
Transfer In: General Fund (Police Retirement)	749,416	912,793	982,310	982,310	982,310	982,310
Transfer In: Special Revenue Fund	9,748	0	0	0	0	0
Unrealized Gains/Losses	<u>0</u>	<u>53,432</u>	<u>65,700</u>	<u>87,900</u>	<u>111,000</u>	<u>135,000</u>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>99,665,133</b>	<b>108,872,422</b>	<b>99,992,656</b>	<b>99,003,814</b>	<b>101,741,945</b>	<b>106,571,309</b>

# Game and Fish Fund Statement As of Close of FY 2003

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
Expenditures						
Land and Minerals	856,116	894,044	887,000	887,000	887,000	887,000
Forestry	227,537	223,491	217,800	217,800	0	0
Trails and Waterways	689,527	1,625,640	2,171,000	1,684,000	1,684,000	1,684,000
Fish Management	24,033,168	30,274,631	27,927,200	27,958,200	27,958,200	27,958,200
Wildlife Management	18,585,373	23,752,617	23,128,000	23,453,000	23,089,711	22,993,115
Ecological Services	2,651,460	4,025,061	2,893,700	2,901,700	2,901,700	2,901,700
Enforcement	15,236,589	17,498,871	17,198,600	17,274,000	17,274,000	17,274,000
Operations Support	6,421,368	7,075,328	7,960,000	7,967,000	7,967,000	7,967,000
License Bureau and ELS	3,157,853	3,200,225	2,108,000	2,388,800	2,542,800	2,707,600
Statewide Indirect Costs	<u>855,604</u>	<u>1,137,898</u>	<u>724,632</u>	<u>724,632</u>	<u>724,632</u>	<u>724,632</u>
Subtotal Expenditures	72,714,596	89,707,806	85,215,932	85,456,132	85,029,043	85,097,247
Transfer Out: Debt Service	15,411	14,072	12,566	13,896	8,427	3,224
TOTAL EXPENDITURES AND TRANSFERS OUT	72,730,007	89,721,879	85,228,498	85,270,028	85,037,470	84,900,471
FUND BALANCE (excludes expenditure inflation)	<u>26,935,126</u>	<u>19,150,543</u>	<u>14,764,158</u>	<u>13,733,787</u>	<u>16,704,475</u>	<u>21,670,838</u>
Less Dedicated Appr. and Accounts (D04, 843, 701, 702 and Funds 231 through 23A)	9,929,137	6,624,067	6,163,525	6,998,803	8,524,582	10,176,933
AVAILABLE FUND BALANCE	<u>17,005,989</u>	<u>12,526,476</u>	<u>8,600,633</u>	<u>6,734,984</u>	<u>8,179,893</u>	<u>11,493,905</u>

# Game and Fish Fund Statement As of Close of FY 2003

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
<b>230 Game and Fish (Operations)</b>						
<b>Legal Citation: M.S. 97A.055, Subd. 1</b>						
Balance Forward In	12,873,074	17,077,193	12,748,129	8,755,572	6,889,923	8,334,832
Prior Year Adjustment	<u>127,173</u>	<u>191,352</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Adjusted Balance Forward	13,000,247	17,268,545	12,823,129	8,830,572	6,964,923	8,409,832
<b>Receipts</b>						
Fisheries (D-J)	9,752,880	10,136,172	10,000,000	11,000,000	11,500,000	12,250,000
Wildlife (P-R)	6,456,407	5,815,443	6,000,000	6,400,000	6,600,000	7,300,000
Federal Conservation and Restoration Program	870,000	101,175	0	0	0	0
License Issuing and Application fees	2,047,622	2,132,551	2,158,800	2,449,800	2,593,800	2,768,600
License Issuing Fee /ELS from Lifetime License Sales	2,570	4,488	4,000	4,000	4,000	4,000
Occupational Permits	238,783	244,865	290,000	433,000	433,000	433,000
Non-Occupational Permits	271,081	271,364	700,000	707,400	707,400	707,400
Fishing Licenses	20,441,363	21,847,545	21,800,000	21,800,000	21,800,000	21,800,000
Fishing Licenses from Lifetime License Sales	8,588	14,843	13,800	13,800	13,800	13,800
Hunting Licenses	17,384,832	17,711,678	17,587,926	17,482,000	20,045,000	20,045,000
Hunting Licenses from Lifetime License Sales	7,101	13,179	11,400	11,400	11,400	11,400
Sports Licenses	4,890,667	4,898,185	4,902,500	4,902,500	4,902,500	4,902,500
Sports Licenses from Lifetime License Sales	12,798	21,936	20,300	20,300	20,300	20,300
Migratory Waterfowl Stamp	58,426	58,753	66,900	95,900	95,900	95,900
Trout & Salmon Stamp	81,237	80,536	87,780	91,200	91,200	91,200
Pheasant Stamp	47,419	50,142	53,700	77,500	77,500	77,500
Turkey Stamp	10,284	10,533	10,320	10,300	10,300	10,300
Sale and Lease of Natural Resources	648,014	623,813	576,500	601,500	601,500	601,500
Fines, Forfeits and Restitutions	270,046	285,933	279,300	279,200	279,200	279,200
Other Receipts	285,005	222,090	209,300	210,000	210,000	210,000
Short Term Investment Interest	<u>1,022,900</u>	<u>681,883</u>	<u>306,519</u>	<u>380,968</u>	<u>633,058</u>	<u>836,958</u>
Total Receipts	64,808,020	65,227,106	65,079,045	66,970,768	70,629,858	72,458,558
<b>Transfer In</b>						
From General Fund (Police Retirement)	749,416	912,793	982,310	982,310	982,310	982,310
From Special Revenue Fund	9,748	0	0	0	0	0
Total Transfer in	759,164	912,793	982,310	982,310	982,310	982,310
<b>TOTAL RESOURCES AVAILABLE</b>	<b>78,567,431</b>	<b>83,408,444</b>	<b>78,884,484</b>	<b>76,783,650</b>	<b>78,577,091</b>	<b>81,850,700</b>

**Game and Fish Fund Statement  
As of Close of FY 2003**

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
<b>Expenditures</b>						
Land and Minerals	856,116	894,044	887,000	887,000	887,000	887,000
Trails and Waterways Water Access	689,527	1,625,640	2,171,000	1,684,000	1,684,000	1,684,000
Fish Management	20,094,364	23,030,935	23,039,000	23,070,000	23,070,000	23,070,000
1837 Treaty Population Survey	77,119	91,880	260,000	260,000	260,000	260,000
F&W Laws of 2000	360,200	0	0	0	0	0
Wildlife Management	10,193,827	14,949,631	15,168,000	15,283,000	15,283,000	15,283,000
Property Damage	230,474	308,176	0	0	0	0
1837 Treaty Population Survey	26,000	13,267	0	0	0	0
F&W Laws of 2000	2,793,670	0	0	0	0	0
Wild Rice Management	20,000	20,000	0	0	0	0
Ecological Services	1,688,533	1,572,419	1,757,000	1,765,000	1,765,000	1,765,000
Wildlife Conservation & Restoration	219,604	749,611	0	0	0	0
Enforcement	13,964,544	16,146,953	16,151,000	16,226,400	16,226,400	16,226,400
Ops Support: Facilities and Ops Support	1,983,299	2,334,126	2,204,000	2,204,000	2,204,000	2,204,000
Ops Support: Regional Operations	943,983	523,144	467,000	467,000	467,000	467,000
Ops Support: Administrative Management	3,494,086	4,218,058	5,289,000	5,296,000	5,296,000	5,296,000
License Bureau and ELS	2,975,876	3,022,459	1,924,000	2,204,800	2,358,800	2,523,600
Statewide Indirect Costs	<u>855,604</u>	<u>1,137,898</u>	<u>724,632</u>	<u>724,632</u>	<u>724,632</u>	<u>724,632</u>
Subtotal Expenditures	61,466,826	70,638,242	70,041,632	70,071,832	70,225,832	70,390,632
<b>Transfers Out:</b>						
Fund 100	15,411	14,072	12,566	13,896	8,427	3,224
Fund 238	8,000	8,000	8,000	8,000	8,000	8,000
<b>TOTAL EXPENDITURES AND TRANSFERS OUT</b>	61,490,237	70,660,314	70,128,912	69,893,728	70,242,259	70,201,856
<b>FUND BALANCE</b>	<u>17,077,193</u>	<u>12,748,129</u>	<u>8,755,572</u>	<u>6,889,923</u>	<u>8,334,832</u>	<u>11,648,844</u>
Less Dedicated Approp: Balances: D04, 843, 701, 702	71,204	221,653	154,939	154,939	154,939	154,939
<b>FUND BALANCE Less Dedicated Approp.</b>	<u>17,005,989</u>	<u>12,526,476</u>	<u>8,600,633</u>	<u>6,734,984</u>	<u>8,179,893</u>	<u>11,493,905</u>

# Game and Fish Fund Statement

## As of Close of FY 2003

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
<b>231 Deer and Bear Management Account/Computerized Licensing</b>						
<b>Legal Citation: M.S. 97A:075, Subd. 1 (c)</b>						
Balance Forward In	164,393	206,999	186,058	151,193	158,468	179,143
Prior Year Adjustments	<u>5,317</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	169,709	206,999	186,058	151,193	158,468	179,143
Receipts						
Hunting License	321,257	324,329	296,860	339,000	352,400	352,400
Hunting License from Lifetime License Sales	157	289	275	275	275	275
Refund of Prior year expenses	<u>0</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>491,123</b>	<b>531,655</b>	<b>483,193</b>	<b>490,468</b>	<b>511,143</b>	<b>531,818</b>
Expenditures						
Wildlife Management: Deer/Bear Management	102,146	167,831	148,000	148,000	148,000	148,000
License Bureau; Computerized Licensing	<u>181,977</u>	<u>177,766</u>	<u>184,000</u>	<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
Total Expenditures	284,124	345,597	332,000	332,000	332,000	332,000
<b>FUND BALANCE LESS APPROPRIATION D01</b>	<b><u>206,999</u></b>	<b><u>186,058</u></b>	<b><u>151,193</u></b>	<b><u>158,468</u></b>	<b><u>179,143</u></b>	<b><u>199,818</u></b>
<b>APPROPRIATION 601</b>						
Balance Forward In	1,106,637	1,411,498	1,300,286	679,871	96,596	(0)
Prior Year Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	1,106,637	1,411,498	1,300,286	679,871	96,596	(0)
Receipts						
Hunting License	304,705	309,659	279,310	316,450	329,840	329,840
Hunting License from Lifetime License Sales	<u>157</u>	<u>289</u>	<u>275</u>	<u>275</u>	<u>275</u>	<u>275</u>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>1,411,498</b>	<b>1,721,446</b>	<b>1,579,871</b>	<b>996,596</b>	<b>426,711</b>	<b>330,115</b>
Expenditures						
Wildlife Management: Emergence Deer Feeding/Cervid Health	0	421,160	900,000	900,000	426,711	330,115
<b>APPROPRIATION 601 BALANCE</b>	<b><u>1,411,498</u></b>	<b><u>1,300,286</u></b>	<b><u>679,871</u></b>	<b><u>96,596</u></b>	<b><u>(0)</u></b>	<b><u>(0)</u></b>
<b>FUND BALANCE</b>	<b><u>1,618,497</u></b>	<b><u>1,486,343</u></b>	<b><u>831,063</u></b>	<b><u>255,063</u></b>	<b><u>179,142</u></b>	<b><u>199,817</u></b>

# Game and Fish Fund Statement As of Close of FY 2003

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
<b>232 Deer Habitat Improvement Account</b>						
Legal Citation: M.S. 97A.075, Subd. 1 (b)						
Balance Forward In	369,372	449,480	398,579	247,919	246,019	297,619
Prior Year Adjustments	<u>6,676</u>	<u>1,888</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	376,048	451,368	398,579	247,919	246,019	297,619
Receipts						
Hunting License	1,218,818	1,238,636	<u>1,117,240</u>	<u>1,266,000</u>	<u>1,319,500</u>	<u>1,319,500</u>
Hunting License from Lifetime License Sales	628	1,156	1,100	1,100	1,100	1,100
Total Receipts	1,219,446	1,239,792	1,118,340	1,267,100	1,320,600	1,320,600
<b>TOTAL RESOURCES AVAILABLE</b>	<b>1,595,494</b>	<b>1,691,160</b>	<b>1,516,919</b>	<b>1,515,019</b>	<b>1,566,619</b>	<b>1,618,219</b>
Expenditures						
Wildlife Mgmt: Deer Habitat Improvement	<u>1,146,014</u>	<u>1,292,580</u>	<u>1,269,000</u>	<u>1,269,000</u>	<u>1,269,000</u>	<u>1,269,000</u>
<b>FUND BALANCE</b>	<b><u>449,480</u></b>	<b><u>398,579</u></b>	<b><u>247,919</u></b>	<b><u>246,019</u></b>	<b><u>297,619</u></b>	<b><u>349,219</u></b>
<b>233 Waterfowl Habitat Improvement Account</b>						
Legal Citation: M.S. 97A.075, Subd. 2						
Balance Forward In	663,408	655,729	448,230	230,930	274,930	318,930
Prior Year Adjustments	<u>3,301</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	666,709	655,729	448,230	230,930	274,930	318,930
Receipts						
Waterfowl Stamp	526,710	529,735	590,700	852,000	852,000	852,000
Refunds of Prior Expenditures	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	526,758	529,735	590,700	852,000	852,000	852,000
<b>TOTAL RESOURCES AVAILABLE</b>	<b>1,193,468</b>	<b>1,185,464</b>	<b>1,038,930</b>	<b>1,082,930</b>	<b>1,126,930</b>	<b>1,170,930</b>
Expenditures						
Wildlife Mgmt: Waterfowl Habitat Improvement	537,739	737,234	808,000	808,000	808,000	808,000
<b>FUND BALANCE</b>	<b><u>655,729</u></b>	<b><u>448,230</u></b>	<b><u>230,930</u></b>	<b><u>274,930</u></b>	<b><u>318,930</u></b>	<b><u>362,930</u></b>



# Game and Fish Fund Statement As of Close of FY 2003

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
<b>234 Trout and Salmon Management Account</b>						
<b>Legal Citation: M.S. 97A:075 Subd 3</b>						
Balance Forward In	617,426	876,861	746,709	506,729	297,529	88,329
Prior Year Adjustments	<u>31</u>	<u>1,932</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	617,457	878,793	746,709	506,729	297,529	88,329
Receipts						
Trout Stamp	728,616	722,342	790,020	820,800	820,800	820,800
<b>TOTAL RESOURCES AVAILABLE</b>	<b>1,346,073</b>	<b>1,601,135</b>	<b>1,536,729</b>	<b>1,327,529</b>	<b>1,118,329</b>	<b>909,129</b>
Expenditures						
Fish Mgmt: Trout and Salmon Management	<u>469,212</u>	<u>854,426</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
<b>FUND BALANCE</b>	<b><u>876,861</u></b>	<b><u>746,709</u></b>	<b><u>506,729</u></b>	<b><u>297,529</u></b>	<b><u>88,329</u></b>	<b><u>(120,871)</u></b>
<b>235 Pheasant Habitat Improvement Account</b>						
<b>Legal Citation: M.S. 97A:075, Subd 4</b>						
Balance Forward In	231,296	315,797	174,433	111,433	262,533	303,633
Prior Year Adjustments	<u>27,459</u>	<u>2,624</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	258,755	318,421	174,433	111,433	262,533	303,633
Receipts						
Pheasant Stamp	427,638	452,107	483,000	697,100	697,100	697,100
Refund of Prior Year Expenditure	<u>225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	427,863	452,107	483,000	697,100	697,100	697,100
<b>TOTAL RESOURCES AVAILABLE</b>	<b>686,618</b>	<b>770,528</b>	<b>657,433</b>	<b>808,533</b>	<b>959,633</b>	<b>1,000,733</b>
Expenditures						
Wildlife Mgmt: Pheasant Habitat Improvement	<u>370,820</u>	<u>596,095</u>	<u>546,000</u>	<u>546,000</u>	<u>656,000</u>	<u>656,000</u>
<b>FUND BALANCE</b>	<b><u>315,797</u></b>	<b><u>174,433</u></b>	<b><u>111,433</u></b>	<b><u>262,533</u></b>	<b><u>303,633</u></b>	<b><u>344,733</u></b>

**Game and Fish Fund Statement  
As of Close of FY 2003**

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
<b>Wild Rice Management - Fund 236</b>						
Balance Forward In	0	0	0	51,714	41,714	31,714
Prior Year Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	0	0	0	51,714	41,714	31,714
Receipts						
Wild Rice Harvest	0	0	20,000	35,000	35,000	35,000
Transfer In						
From Fund 230	<u>0</u>	<u>0</u>	<u>66,714</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>0</b>	<b>0</b>	<b>86,714</b>	<b>86,714</b>	<b>76,714</b>	<b>66,714</b>
Expenditures						
Wildlife Mgmt: Wild Rice Management Account	0	0	35,000	45,000	45,000	45,000
Transfer out to Fund 230						
<b>FUND BALANCE</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>51,714</u></b>	<b><u>41,714</u></b>	<b><u>31,714</u></b>	<b><u>21,714</u></b>

<b>237 Wildlife Acquisition Account</b>						
<b>Legal Citation: M.S. 97A.071, Subd. 1</b>						
Balance Forward In	996,994	1,034,751	503,185	698,025	1,421,875	2,145,725
Prior Year Adjustments	<u>2,199</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	999,192	1,034,751	503,185	698,025	1,421,875	2,145,725
Receipts						
Wildlife Acquisition Surcharge	1,175,116	1,139,573	2,020,840	2,750,000	2,750,000	2,750,000
Wildlife Acquisition Surcharge from Lifetime License Sales	2,484	4,236	3,850	3,850	3,850	3,850
Refunds of Prior Expenditures	<u>0</u>	<u>2,037</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	1,177,600	1,145,846	2,024,840	2,753,850	2,753,850	2,753,850
<b>TOTAL RESOURCES AVAILABLE</b>	<b>2,176,792</b>	<b>2,180,597</b>	<b>2,528,025</b>	<b>3,451,875</b>	<b>4,175,725</b>	<b>4,899,575</b>
Expenditures						
Wildlife Mgmt: Wildlife Acquisition Surcharge	<u>1,142,041</u>	<u>1,677,412</u>	<u>1,830,000</u>	<u>2,030,000</u>	<u>2,030,000</u>	<u>2,030,000</u>
<b>FUND BALANCE</b>	<b><u>1,034,751</u></b>	<b><u>503,185</u></b>	<b><u>698,025</u></b>	<b><u>1,421,875</u></b>	<b><u>2,145,725</u></b>	<b><u>2,869,575</u></b>

# Game and Fish Fund Statement

## As of Close of FY 2003

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
<b>238 Wild Turkey Management Account</b>						
<b>Legal Citation: M.S. 97A:075, Subd. 5</b>						
Balance Forward In	102,497	130,461	129,160	109,960	90,840	71,720
Prior Year Adjustments	<u>80</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	102,577	130,661	129,160	109,960	90,840	71,720
Receipts						
Turkey Stamp	<u>92,740</u>	<u>94,968</u>	<u>92,800</u>	<u>92,880</u>	<u>92,880</u>	<u>92,880</u>
Tra From Fund 230	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
TOTAL RESOURCES AVAILABLE	203,316	233,630	229,960	210,840	191,720	172,600
Expenditures						
Wildlife Mgmt: Wild Turkey Management	<u>72,855</u>	<u>104,470</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
FUND BALANCE	<u>130,461</u>	<u>129,160</u>	<u>109,960</u>	<u>90,840</u>	<u>71,720</u>	<u>52,600</u>

<b>239 Heritage Enhancement Account</b>						
<b>Legal Citation: M.S. 297A:94 (c) (1)</b>						
Balance Forward In	149,208	3,646,354	716,390	716,390	716,390	934,190
Prior Year Adjustments	<u>58,486</u>	<u>163,011</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	207,693	3,809,364	716,390	716,390	716,390	934,190
Receipts						
Heritage Enhancement	10,663,552	9,947,615	8,304,300	8,304,300	8,304,300	8,304,300
Refunds of Prior Expenditures	<u>74</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	10,663,625	9,947,615	8,304,300	8,304,300	8,304,300	8,304,300
TOTAL RESOURCES AVAILABLE	10,871,319	13,756,979	9,020,690	9,020,690	9,020,690	9,238,490
Expenditures						
Forestry	227,537	223,491	217,800	217,800	0	0
Fish Management	2,598,676	5,670,518	3,045,200	3,045,200	3,045,200	3,045,200
Fish Mgmt: Walleye Stocking	433,597	626,871	553,000	553,000	553,000	553,000
Wildlife Management	1,949,787	3,464,759	2,304,000	2,304,000	2,304,000	2,304,000
Ecological Services	743,324	1,703,032	1,136,700	1,136,700	1,136,700	1,136,700
Enforcement	<u>1,272,045</u>	<u>1,351,918</u>	<u>1,047,600</u>	<u>1,047,600</u>	<u>1,047,600</u>	<u>1,047,600</u>
Total Expenditures	7,224,965	13,040,589	8,304,300	8,304,300	8,086,500	8,086,500
FUND BALANCE	<u>3,646,354</u>	<u>716,390</u>	<u>716,390</u>	<u>716,390</u>	<u>934,190</u>	<u>1,151,990</u>

**Game and Fish Fund Statement  
As of Close of FY 2003**

	FY2002 Actual	FY2003 Actual	FY2004 Planning Est.	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.
<b>23A Lifetime Fish and Wildlife Trust Fund</b>						
<b>Legal Citation: M.S. 97A.4742 Subd. 1</b>						
Balance Forward In	482,766	1,130,002	1,799,385	2,504,423	3,236,971	3,998,641
Prior Year Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	482,766	1,130,002	1,799,385	2,504,423	3,236,971	3,998,641
Receipts						
Lifetime License Fishing	164,105	163,807	160,500	157,300	154,200	151,100
Lifetime License Hunting	193,001	186,283	200,000	200,000	200,000	200,000
Lifetime License Sports	316,453	324,936	333,100	341,400	350,000	358,800
Investment Interest	8,159	1,340	738	948	1,470	1,746
Unrealized gains/loss	<u>0</u>	<u>53,432</u>	<u>65,700</u>	<u>87,900</u>	<u>111,000</u>	<u>135,000</u>
Total Receipts	681,718	729,798	760,038	787,548	816,670	846,646
<b>TOTAL RESOURCES AVAILABLE</b>	<b>1,164,484</b>	<b>1,859,800</b>	<b>2,559,423</b>	<b>3,291,971</b>	<b>4,053,641</b>	<b>4,845,287</b>
Transfer out to:						
Fund 230, Revenue code 5421, License Issuing Fee	2,570	4,488	4,000	4,000	4,000	4,000
Fund 230, Revenue Code 5424, Fishing Licenses fee	8,588	14,843	13,800	13,800	13,800	13,800
Fund 230, Revenue Code 5425, Hunting Licenses	7,101	13,179	11,400	11,400	11,400	11,400
Fund 230, Revenue Code 5427, Sports Licenses	12,798	21,936	20,300	20,300	20,300	20,300
Fund 231, Revenue Code 2425, Hunting License	314	578	550	550	550	550
Fund 232, Revenue Code 5425, Hunting License	628	1,156	1,100	1,100	1,100	1,100
Fund 237, Revenue Code 5426, Wildlife Acq. Surcharge	<u>2,484</u>	<u>4,236</u>	<u>3,850</u>	<u>3,850</u>	<u>3,850</u>	<u>3,850</u>
Total Transfer Out	34,482	60,415	55,000	55,000	55,000	55,000
<b>FUND BALANCE</b>	<b><u>1,130,002</u></b>	<b><u>1,799,385</u></b>	<b><u>2,504,423</u></b>	<b><u>3,236,971</u></b>	<b><u>3,998,641</u></b>	<b><u>4,790,287</u></b>

