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# **Game and Fish Fund Report**

**FY04**

**Minnesota Department of Natural Resources**

**December, 2004**



# GAME AND FISH FUND REPORT FY04

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# GAME AND FISH FUND REPORT FY04

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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. Additionally, M.S. 97.075 requires a biennial legislative report for emergency deer feeding and wild cervid health management. This requirement has been incorporated into this annual report. 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 appropriations authorized and signed by the Governor into law.

The title Game and Fish Fund refers to a series of game and fish accounts 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 36 through 46 of this report.

The funds and accounts 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 Account
- Heritage Enhancement Account
- Lifetime Fish and Wildlife Trust Fund

## **Revenues**

In FY04 a total of \$82.560 million in receipts were deposited to Game and Fish Operations, the dedicated stamp and surcharge accounts, the Heritage Enhancement account and the lifetime license trust fund. An additional \$982 thousand was transferred in from the General Fund as police state aid. A detailed listing of all receipts and transfers-in is shown in the fund statement, which is included in this report as Appendix B.

## GAME AND FISH FUND REPORT FY04

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### **Expenditures**

In FY04 a total of \$77.158 million in expenditures were made in the Game and Fish Operations, the dedicated stamp and surcharge accounts and the Heritage Enhancement account.

It should be noted that FY04 was the first year of a state budget biennium. State law permits agencies to "carry forward" unspent appropriations from the first fiscal year in a biennium to the second fiscal year (in this case, from FY04 to FY05). The expenditure of the funds carried forward will be reflected in the FY05 Report. This means that in most cases, FY04 expenditures will be less than the FY04 appropriation amounts.

A summary of FY04 expenditures from of the Game and Fish Fund for the operating divisions, the License Center and Operations Support are shown on the following page. More expenditure detail is available in the fund statement, included in the report as Appendix B. 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.

**GAME AND FISH FUND REPORT  
FY04**

**Summary of FY04 Expenditures  
(\$ in thousands)**

	<b>Game &amp; Fish Operations</b>	<b>Deer/Bear Mgmt &amp; Computerized Licensing</b>	<b>Deer Habitat Improve- ment</b>	<b>Waterfowl Habitat</b>	<b>Trout &amp; Salmon Mgmt</b>	<b>Pheasant Habitat</b>	<b>Wild Rice Mgmt</b>	<b>Wildlife Acquisition</b>	<b>Wild Turkey Mgmt</b>	<b>Heritage Enhance- ment</b>	<b>Unit Total</b>
	<b>(230)</b>	<b>(231)</b>	<b>(232)</b>	<b>(233)</b>	<b>(234)</b>	<b>(235)</b>	<b>(236)</b>	<b>(237)</b>	<b>(238)</b>	<b>(239)</b>	
Fish Mgmt	\$ 22,614				\$ 958					\$ 3,690	\$ 27,262
Wildlife Mgmt	\$ 13,666	\$ 852	\$ 1,166	\$ 666		\$ 422	\$ 35	\$ 1,040	\$ 39	\$ 1,933	\$ 19,819
License Center/ELS	\$ 2,926	\$ 171									\$ 3,097
Ecological Services	\$ 1,536									\$ 777	\$ 2,313
Enforcement	\$ 14,271									\$ 552	\$ 14,823
Trails and Waterways	\$ 1,701										\$ 1,701
Forestry										\$ 159	\$ 159
Lands and Minerals	\$ 828										\$ 828
Operations Support	\$ 6,432										\$ 6,432
Statewide Indirect Costs	\$ 725										\$ 725
<b>Fund Total</b>	<b>\$ 64,712</b>	<b>\$ 1,023</b>	<b>\$ 1,166</b>	<b>\$ 666</b>	<b>\$ 958</b>	<b>\$ 422</b>	<b>\$ 35</b>	<b>\$ 1,040</b>	<b>\$ 39</b>	<b>\$ 7,111</b>	<b>\$ 77,158</b>

\*differences from the actual fund statement are the result of rounding

**GAME AND FISH FUND REPORT  
FISHERIES ACTIVITIES - FY04**

<b>FISHERIES ACTIVITIES:</b>	<b>(\$ in thousands)</b>
<b>Operations</b>	<b>\$22,614</b>
<b>Dedicated Account</b>	<b>958</b>
<b>Heritage Enhancement</b>	<b>3,690</b>
<b>Total Expenditures</b>	<b>\$27,262</b>

The Division of Fish and Wildlife 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.

In FY04, fisheries activities contributed over \$36 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 fisheries management work 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 and protection and fish stocking programs. Table 1 provides a historical summary of fisheries expenditures by major programs for fiscal years 1998-2004.

**Table 1. Fisheries Expenditures For Major Programs From Fiscal Years 1998 – 2004,  
Showing Dollar Amounts And Percentage Of Total Expenditures  
(Includes General Fund And Water Recreation Account)\* (\$ in thousands)**

<b>Program</b>	<b>FY04</b>	<b>FY03</b>	<b>FY02</b>	<b>FY01</b>	<b>FY00</b>	<b>FY99</b>	<b>FY98</b>
Habitat Improvement & Protection	\$ 3,833 14%	\$ 5,368 18%	\$ 2,561 10%	\$ 5,905 20%	\$ 2,096 10%	\$ 3,174 14%	\$ 1,684 9%
Lake & Stream Surveys	\$ 6,777 25%	\$ 6,688 22%	\$ 6,212 25%	\$ 5,917 20%	\$ 5,710 27%	\$ 5,871 26%	\$ 5,600 30%
Research	\$ 1,766 6%	\$ 1,785 6%	\$ 1,147 5%	\$ 1,588 5%	\$ 1,295 6%	\$ 1,338 6%	\$ 1,030 6%
Fish Culture & Stocking	\$ 5,346 19%	\$ 4,878 16%	\$ 4,053 17%	\$ 5,656 19%	\$ 3,203 15%	\$ 3,255 14%	\$ 2,528 14%
Aquatic Education	\$ 642 2%	\$ 624 2%	\$ 512 2%	\$ 528 2%	\$ 353 2%	\$ 502 2%	\$ 261 1%
Public Information	\$ 922 3%	\$ 1,049 4%	\$ 761 3%	\$ 853 3%	\$ 774 4%	\$ 877 4%	\$ 838 4%
Planning & Coordination	\$ 2,910 10%	\$ 3,092 10%	\$ 2,593 11%	\$ 2,539 8%	\$ 2,240 11%	\$ 2,248 10%	\$ 2,062 11%
Facilities & Equipment	\$ 2,028 7%	\$ 2,227 7%	\$ 1,851 8%	\$ 2,189 7%	\$ 1,722 8%	\$ 1,826 8%	\$ 1,400 7%
Administration	\$ 3,515 13%	\$ 3,788 13%	\$ 4,353 18%	\$ 4,387 15%	\$ 3,311 16%	\$ 3,613 16%	\$ 3,006 16%
Workers/Unemployment Compensation	\$ 318 1%	\$ 319 1%	\$ 366 1%	\$ 368 1%	\$ 303 1%	\$ 224 1%	\$ 307 2%
<b>Total</b>	<b>\$ 28,057</b>	<b>\$ 29,818</b>	<b>\$ 24,409</b>	<b>\$ 29,930</b>	<b>\$ 21,007</b>	<b>\$ 22,928</b>	<b>\$ 18,716</b>

\*The sum of percentages in a fiscal year may exceed 100% due to rounding.



**GAME AND FISH FUND REPORT  
FISHERIES ACTIVITIES - FY04**

**FY04 Expenditures and Outcomes**

FY04 expenditures have been grouped into the five core functions (Table 2). The dollar amounts include only expenditures from the Game and Fish Fund which accounted for about 97% of fish management total expenditures (excluding those from special appropriations and revolving accounts). The program outcomes include accomplishments realized from all funding sources.

**Table 2. Summary Of FY04 Game And Fish Fund Expenditures Within The Core Functions  
(\$ in thousands)**

Core Function	Game & Fish	Trout Stamp	Heritage	Total
Monitor Fish Populations & Habitat	\$ 6,976	\$ 79	\$ 1,362	\$ 8,417
Protect, Improve, & Restore Fish Populations & Habitat	\$ 1,826	\$ 466	\$ 1,289	\$ 3,581
Propagate Fish for Stocking in Publicly Accessible Waters	\$ 3,948	\$ 413	\$ 921	\$ 5,282
Provide Public Information & Aquatic Education	\$ 1,499			\$ 1,499
Planning, Coordination, Administration, Facilities, & Equipment	\$ 8,366		\$ 117	\$ 8,483
<b>Total</b>	<b>\$ 22,615</b>	<b>\$ 958</b>	<b>\$ 3,689</b>	<b>\$ 27,262</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 thousands):**

Program	Game & Fish	Trout Stamp	Heritage	Total
Lake Surveys & Assessments	\$ 2,860	\$ 8	\$ 505	\$ 3,373
Large Lake Assessments	\$ 754	\$ 60	\$ 288	\$ 1,102
Stream Surveys & Assessments	\$ 660	\$ 11	\$ 140	\$ 811
Creel Surveys	\$ 301		\$ 369	\$ 670
Lake & Stream Database	\$ 275		\$ 6	\$ 281
Private Aquaculture	\$ 93		\$ 1	\$ 94
Commercial Fishing Monitoring	\$ 44		\$ 1	\$ 45
Project Monitoring	\$ 318		\$ 4	\$ 322
Warmwater Research	\$ 1,301		\$ 47	\$ 1,348
Coldwater Research	\$ 370		\$ 1	\$ 371
<b>Total</b>	<b>\$ 6,976</b>	<b>\$ 79</b>	<b>\$ 1,362</b>	<b>\$ 8,417</b>

**Outcomes:**

Activity	Number Completed	Number Ongoing
Lake Surveys	695	
Stream Surveys	214	
Creel Surveys	30	
Research Projects	7	31

**GAME AND FISH FUND REPORT  
FISHERIES ACTIVITIES - FY04**

**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 thousands):**

Program	Game & Fish	Trout Stamp	Heritage	Total
Aquatic Plant Management	\$ 412		\$ 419	\$ 831
Exotic Species Management	\$ 28		\$ 1	\$ 29
Environmental Review	\$ 318			\$ 318
Acquisition	\$ 401	\$ 287	\$ 531	\$ 1,219
Trout Stream Improvement	\$ 185	\$ 166	\$ 59	\$ 410
Warmwater Stream Improvement	\$ 90		\$ 71	\$ 161
Lake Improvement	\$ 144	\$ 9	\$ 76	\$ 229
Fish Barriers	\$ 24	\$ 1	\$ 30	\$ 55
Lake Reclamation	\$ 21	\$ 1	\$ 54	\$ 76
Lake Aeration	\$ 34		\$ 23	\$ 57
Coop & Special Projects	\$ 149	\$ 2	\$ 11	\$ 162
Watershed Projects	\$ 19		\$ 14	\$ 33
Fish Removal	\$ 1			\$ 1
<b>Total</b>	<b>\$ 1,826</b>	<b>\$ 466</b>	<b>\$ 1,289</b>	<b>\$ 3,581</b>

**Outcomes:**

Activity	Amount Improved/Acquired	No. Of Projects
Aquatic Plant Restoration	10,954 shoreline ft	22
Acquisition Lakes	555 acres	6
Acquisition Streams	5 miles	11
Trout Streams	259 miles	66
Warmwater Streams	55 miles	6
Lake Reclamation		2
Lake Aeration		4

**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 thousands):**

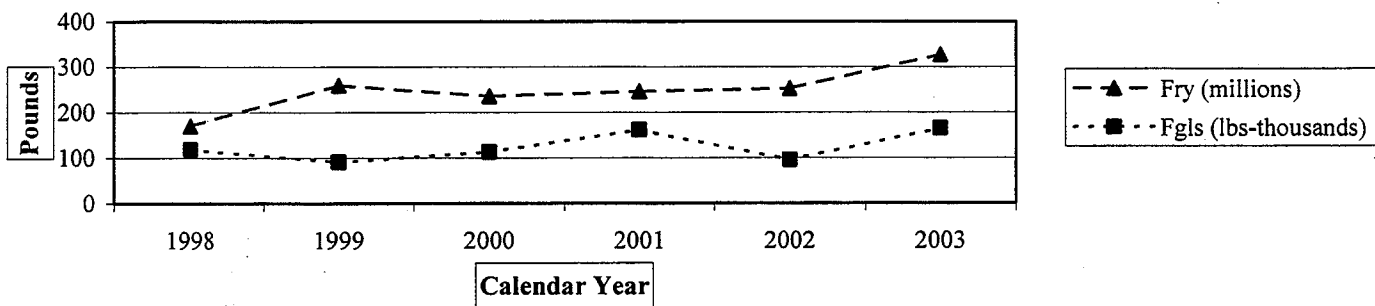
Program	Game & Fish	Trout Stamp	Heritage	Total
Walleye	\$ 2,415		\$ 579	\$ 2,994
Muskellunge	\$ 244		\$ 54	\$ 298
Northern Pike	\$ 65		\$ 7	\$ 72
Catfish, Bass, Panfish, Others	\$ 167		\$ 27	\$ 194
Trout & Salmon	\$ 1,032	\$ 413	\$ 166	\$ 1,611
Kids Fishing Ponds	\$ 25		\$ 88	\$ 113
<b>Total</b>	<b>\$ 3,948</b>	<b>\$ 413</b>	<b>\$ 921</b>	<b>\$ 5,282</b>

# GAME AND FISH FUND REPORT FISHERIES ACTIVITIES - FY04

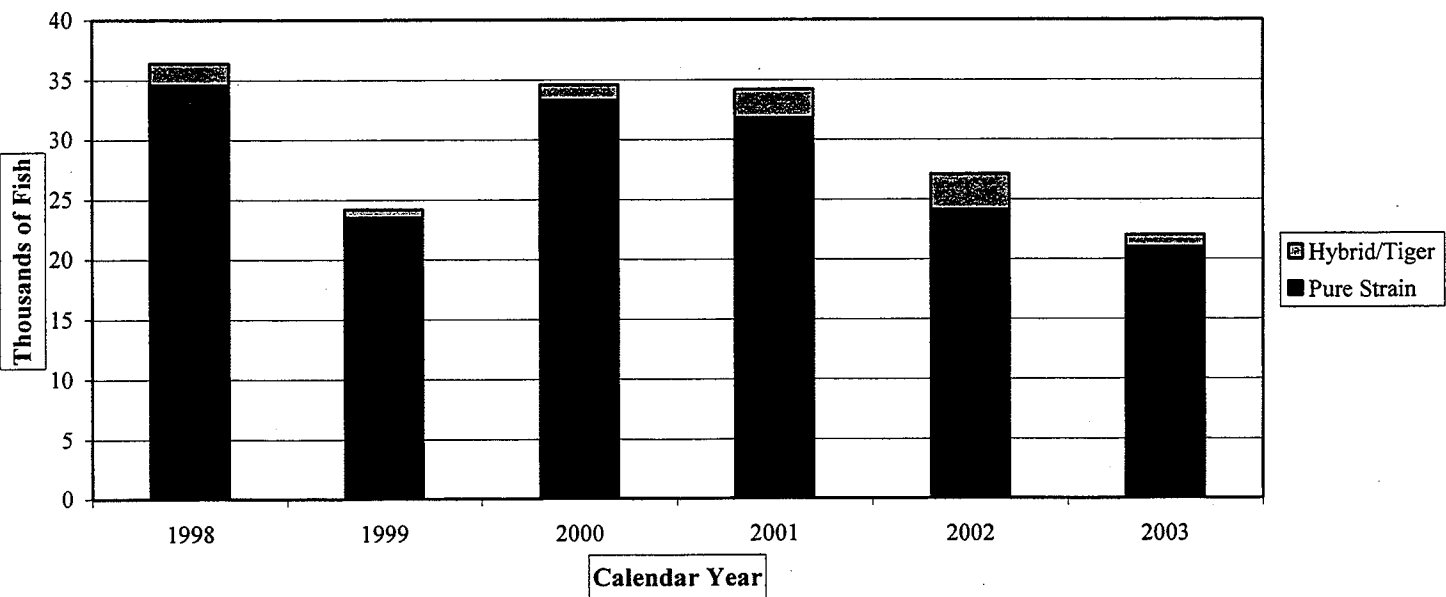
## Outcomes:

Activity	No. Fish Stocked	No. Lakes/Streams Stocked
Walleye Fry	283 million	242
Walleye Fingerlings, Yearlings, and adults	1.7 million (164,700 lbs)	490
Muskellunge Fingerlings (Includes Tiger Muskellunge)	22 thousand	19
Trout & Salmon (All Sizes)	3 million	275
Kids Fishing Ponds (FiN Program)	24 thousand	38

Walleye Stocking from 1998-2003

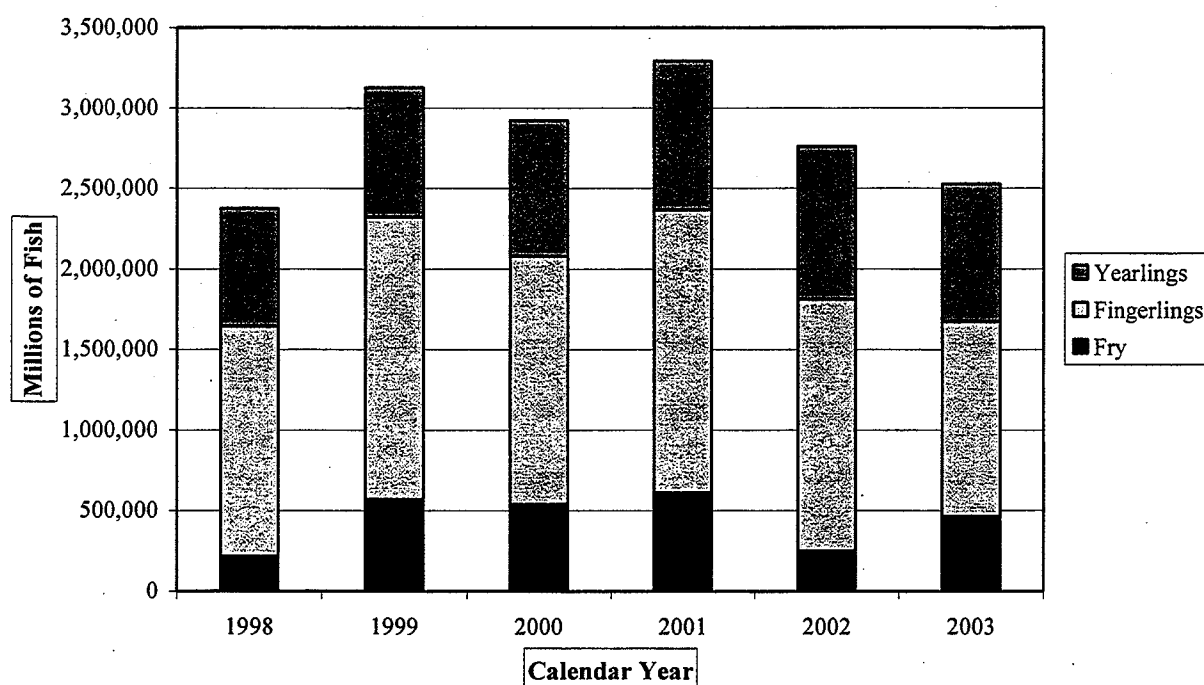


Muskellunge Fingerling Stocking from 1998-2003



# **GAME AND FISH FUND REPORT FISHERIES ACTIVITIES - FY04**

**Trout and Salmon Stocking 1998-2003**



## **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
- ◆ Recruitment and retention of anglers

### **Expenditures (\$ in thousands):**

Program	Game & Fish	Trout Stamp	Heritage	Total
MinnAqua	\$ 593			\$ 593
Public Information	\$ 906			\$ 906
<b>Total</b>	<b>\$ 1,499</b>			<b>\$ 1,499</b>

### **Outcomes:**

Activity	Number
Aquatic Education Programs	545
Program Participants	52,880
Volunteers Trained	117

## **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

**GAME AND FISH FUND REPORT  
FISHERIES ACTIVITIES - FY04**

**Expenditures (\$ in thousands):**

<b>Program</b>	<b>Game &amp; Fish</b>	<b>Trout Stamp</b>	<b>Heritage</b>	<b>Total</b>
Department/Agency Coordination	\$ 1,489		\$ 6	\$ 1,495
Treaty Coordination	\$ 347			\$ 347
Strategic/Long Range Planning	\$ 158		\$ 1	\$ 159
Regional Planning	\$ 177			\$ 177
Operational Planning	\$ 198			\$ 198
Lake Management Plans	\$ 207		\$ 6	\$ 213
Stream Management Plans	\$ 16			\$ 16
Tournaments	\$ 86			\$ 86
Fishing Piers	\$ 11		\$ 68	\$ 79
Division Administration Unit	\$ 210			\$ 210
Training	\$ 555			\$ 555
Information Systems	\$ 311			\$ 311
Administration	\$ 2,362			\$ 2,362
Equipment & Supplies	\$ 468		\$ 17	\$ 485
Facilities	\$ 1,453		\$ 19	\$ 1,472
Workers Compensation	\$ 204			\$ 204
Unemployment	\$ 114			\$ 114
<b>Total</b>	<b>\$ 8,366</b>		<b>\$ 117</b>	<b>\$ 8,483</b>

**Outcomes:**

<b>Activity</b>	<b>Number</b>
Lake/Stream Management Plans	385
Fishing Tournament Permits	548
Fishing Piers/Shore Access	6

**GAME AND FISH FUND REPORT  
WILDLIFE ACTIVITIES - FY04**

<b>WILDLIFE ACTIVITIES:</b>	<b>(\$ in thousands)</b>
<b>Operations</b>	<b>\$13,666</b>
<b>Dedicated Accounts</b>	<b>4,220</b>
<b>Heritage Enhancement</b>	<b>1,933</b>
<b>Total Expenditures</b>	<b>\$19,819</b>

**I. Overview – Wildlife Game and Fish Funding**

The Division of Fish and Wildlife (FAW) 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 licensed hunters.

In FY04, wildlife activities contributed over \$34 million in revenue to the Game and Fish Fund through license sales, federal aid reimbursement, stamp sales, miscellaneous permit fees, fines, and investment income.

The Game and Fish Fund, including dedicated accounts, provided \$19.819 million for wildlife habitat and population efforts. FAW efforts are grouped into eleven Wildlife programs as follows (see Table 1. FY04 Contributions Of Game & Fish Funds To Total Spending).

**Environmental Review Program**

A cooperative effort between the Divisions of Ecological Services and FAW 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 Wildlife field staff. Costs incurred are primarily personnel time and transportation.

**Facility Management**

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 accomplished by sealing open wells and cisterns and cleaning up dumps and building sites on acquired lands. Program expenditures contributed towards the following outcomes: 829 miles of boundary management (surveying and posting), management at 1,395 user facilities, management on 476 accesses, and well sealing and site/building cleanup at 142 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 expenditures contributed to the following outcomes: prairie/grassland development and management on 14,129 acres, prairie/grassland burns on 28,881 acres, noxious weed control on 6,273 acres, wildlife food development on 10,167 acres, cooperative grassland agreements on 23,102 acres, and woody cover development on 207 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 management on 1,914 acres, forest stand improvement on 5,658 acres, forest stand burns on 413 acres, brushland management on 7,658 acres, and brushland burns on 17,746 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

## GAME AND FISH FUND REPORT WILDLIFE ACTIVITIES - FY04

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treaty agreements. Program expenditures 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). 8,523 acres of wildlife habitat on private lands were improved through this program.

### 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 FY04 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. Wildlife lake assessments were completed on 260 basins encompassing 154,206 acres.

### 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 FAW. 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, and the improvement of aquatic habitats by seeding desirable aquatic plants, installing fish barriers, and installing nesting structures. Program expenses contributed towards the following outcomes: installations or improvements of water control structures benefiting 6,375 acres, wetland restoration on 885 acres, wetland habitat maintenance and enhancement for 195,677 acres, and 1,981 nesting structures.

**GAME AND FISH FUND REPORT  
WILDLIFE ACTIVITIES - FY04**

**Table 1. FY04 Contributions of Game & Fish Funds to Total Spending  
(\$ in thousands)**

<i>Wildlife Program (\$ Thousands/% Program)</i>	<i>O&amp;M Amount (Non-Dedicated GFF)</i>	<i>Deer Bear Amount</i>	<i>Emergency Deer Feeding &amp; CWD Amount</i>	<i>Deer Management Amount</i>	<i>Waterfowl Amount</i>	<i>PHIP Amount</i>	<i>Wild Rice Amount</i>	<i>Surcharge Amount</i>	<i>Turkey Amount</i>	<i>Heritage Enhancement Amount</i>	<i>General Fund</i>	<i>Other Funds<sup>1</sup></i>	<i>Total Spending</i>
Environmental Review	\$ 66 93%										\$ 5 7%		\$ 71 100%
Facility Management	\$ 604 53%			\$ 83 7%				\$ 89 8%		\$ 14 1%	\$ 56 5%	\$ 298 26%	\$ 1,144 100%
Farmland Habitat Program	\$ 788 36%	\$ 5 <1%		\$ 38 2%	\$ 67 3%	\$ 132 6%		\$ 300 14%		\$ 482 22%	\$ 82 4%	\$ 297 14%	\$ 2,191 100%
Forest Habitat Program	\$ 247 21%	\$ 1 <1%		\$ 231 19%				\$ 120 10%	\$ 8 1%	\$ 260 22%	\$ 238 20%	\$ 94 8%	1,199 100%
Habitat Assessment	\$ 501 61%			\$ 67 8%	\$ 65 8%						\$ 18 2%	\$ 173 21%	\$ 824 100%
Operations	\$ 8,002 65%	\$ 46 <1%	\$ 21 <1%	\$ 166 1%	\$ 8 <1%	\$ 13 <1%		\$ 417 3%		\$ 213 2%	\$ 576 5%	\$ 2,811 23%	\$ 12,273 100%
Population Management	\$ 1,583 53%	\$ 40 1%	\$ 690 23%	\$ 205 7%	\$ 47 2%			\$ 15 1%	\$ 18 1%	\$ 66 2%	\$ 166 6%	\$ 149 5%	\$ 2,979 100%
Private Land Habitat Program	\$ 17 5%			\$ 35 11%		\$ 172 53%			\$ 4 1%	\$ 62 19%	\$ 27 8%	\$ 10 3%	\$ 327 100%
Research & Evaluation	\$ 792 51%	\$ 47 3%		\$ 88 6%	\$ 190 12%	\$ 42 3%			\$ 9 1%	\$ 229 15%	\$ 160 10%	\$ 10 1%	\$ 1,567 100%
Technical Guidance	\$ 630 40%	\$ 2 <1%		\$ 253 16%	\$ 67 4%	\$ 63 4%				\$ 418 27%	\$ 61 4%	\$ 67 4%	\$ 1,561 100%
Wetland Habitat Program	\$ 436 32%			\$ 0	\$ 222 16%		\$ 35 3%	\$ 99 7%		\$ 189 14%	\$ 44 3%	\$ 341 25%	\$ 1,366 100%
<b>Total by Fund</b>	<b>\$ 13,666</b>	<b>\$ 141</b>	<b>\$ 711</b>	<b>\$ 1,166</b>	<b>\$ 666</b>	<b>\$ 422</b>	<b>\$ 35</b>	<b>\$ 1,040</b>	<b>\$ 39</b>	<b>\$ 1,933</b>	<b>\$ 1,433</b>	<b>\$ 4,250</b>	<b>\$ 25,502</b>

<sup>1</sup> Other funds (non GFF) include bonding or capital improvement, LCMR, Federal, cooperative agreements, advertising, RIM Critical Habitat Gift and Match, and gift funds.



**GAME AND FISH FUND REPORT  
WILDLIFE ACTIVITIES - FY04**

**II. Wildlife Spending Analysis**

In FY04, approximately 85% of Game and Fish Funds, or more than \$16.8 million was spent in regional, area, field and research offices statewide. 15%, or approximately \$3.1 million, was spent from the St. Paul central office (see Table 2). 90% of Wildlife personnel are located in regional, area, field and research offices while 10% are located in the St. Paul office providing administrative and program support and budgetary oversight (see Table 7.) WMA acquisitions and related costs are administered from the central office and account for approximately \$0.4 million in field expenditures.

**Table 2. FY04 Comparison of Field and St. Paul Central Office Expenditures  
for Game and Fish Funds Only  
(\$ in thousands)**

	Field Total	% Field	Central Office Total	% Central Office	Total
Programs	\$ 688	3%	\$ 343	2%	\$ 1,031
Operations <sup>1, 2</sup>	\$ 13,164	67%	\$ 2,401	12%	\$ 15,565
Research <sup>3</sup>	\$ 2,955	15%	\$ 7	0%	\$ 2,962
FAW Business Management			\$ 214	1%	\$ 214
Attorney General Costs <sup>4</sup>	\$ 12	0%	\$ 34	0%	\$ 46
Total	\$ 16,819	85%	\$ 2,999	15%	\$ 19,818

Notes:

1. Operations central office expenditures include salaries for both Programs, Research, and Operations staff.
2. Acquisition and development costs expended from central office are included in field totals.
3. Emergency Deer Feeding/CWD Fund expenditures included in Field totals.
4. Attorney general expenditures in field include acquisition and development related costs.

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. Table 3 lists single expenditures of \$20,000 and greater.

**Table 3. FY04 Itemized List of Non-Salary Central Office Expenditures  
Vendor Payments \$20,000 or more  
(\$ in thousands)**

Vendor	Item	Amount
Attorney General Office	Legal services – Annual Agreement	\$ 34
Board of Soil and Water Resources	Farm Bill promotion project	\$ 338
Central Trust Bank	ELS related costs	\$ 46
Gannett Offset Printing	Hunting regulations book	\$ 119
Meritex Enterprises Inc.	Central office rent	\$ 67
Shakopee Valley Printing	Waterfowl Regulations	\$ 36
University of Minnesota	Carp pheromone project	\$ 51
Wildlife Management Institute, Mississippi Flyway Council	Cooperative research & inventory projects	\$ 26

# GAME AND FISH FUND REPORT

## WILDLIFE ACTIVITIES - FY04

### III General Operations

The Operations and Management appropriation is Game and Fish Fund dollars other than those in specialized programs, dedicated accounts, or the Heritage Enhancement Account. This account provides funding for all types of wildlife management activities and accounts for approximately 69% of Game and Fish Funds expended. All other Game and Fish funds are more narrowly restricted on their usage by statute.

Beginning in FY04, the Wildlife operations and management appropriation was increased by \$600,000 to reflect the increasing revenues being generated on WMA's through the sale of timber, gravel, sand and crops. Prior to 1989, these activities generated under \$200,000 annually and were deposited in the Game and Fish Fund as non-dedicated receipts. With the increase value of timber, these activities now generate approximately \$600,000 annually and Wildlife made the request for an increased appropriation so that the WMA management activities could be increased. These funds are used for WMA management and were allotted to the regions based on their amount of state-administered lands; the number of WMA's in each region, and the long-range projections for maintenance and improvements activities. Priorities for expenditures were identified and included resource assessment, historic property reviews for WMA projects, boundary management, facility and access management, site and well clean ups and wetland management. In FY04 the activities carried out with this increase were tracked separately within the overall operations and management appropriation for the first year of spending and are shown below in Figure 1.

Figure 1. \$600 Thousand WMA Management Increase

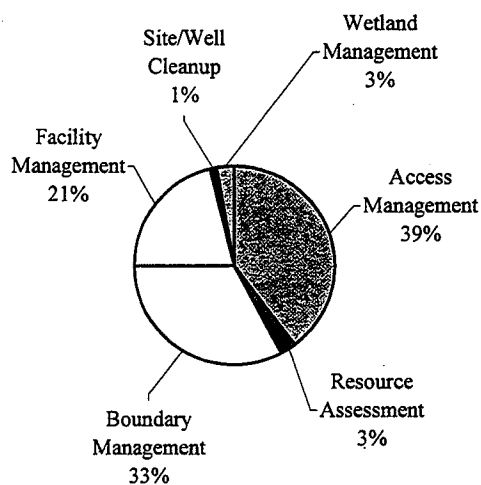
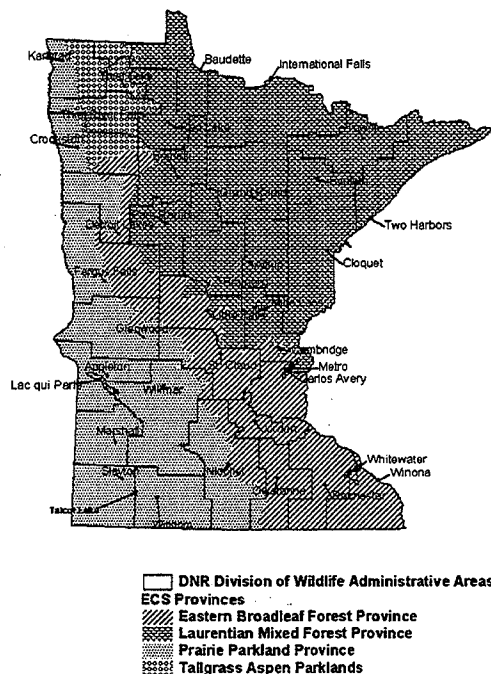


Figure 2. FY04 Provinces.



### 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 2 above). 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 4).

GAME AND FISH FUND REPORT  
WILDLIFE ACTIVITIES - FY04

**Table 4. FY04 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 Total Acres	FY04 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>	CPU
Farmland/Prairie Grassland															
Noxious Weed Control	A	6,273	\$ 227,465	55	\$ 4,721	\$ 86.57	151	\$ 3,708	\$ 24.55	857	\$ 46,279	\$ 53.98	5,210	\$ 172,757	\$ 33.16
Food Development	A	10,167	\$ 309,015	261	\$ 17,360	\$ 66.42	912	\$ 64,684	\$ 70.92	3,013	\$ 78,463	\$ 26.05	5,981	\$ 148,508	\$ 4.83
Grassland Coop Farm Agree	A	23,102	\$ 18,429	1,046	\$ 2,115	\$ 2.02	13,104	\$ 4,428	\$ 0.34	588	\$ 1,591	\$ 2.71	8,365	\$ 10,295	\$ 1.23
Prairie Grassland Burns	A	28,881	\$ 419,882	5,759	\$ 60,003	\$ 10.42	1,453	\$ 16,667	\$ 11.47	5,440	\$ 126,935	\$ 23.33	16,229	\$ 216,277	\$ 13.33
Woody Cover Development	A	207	\$ 86,054	14	\$ 1,181	\$ 86.80				69	\$ 12,094	\$ 175.22	124	\$ 72,779	\$ 586.58
Prairie Grassland Management	A	14,129	\$ 769,503	1,161	\$ 74,126	\$ 63.87	570	\$ 35,324	\$ 62.01	3,127	\$ 195,025	\$ 62.36	9,271	\$ 465,028	\$ 50.16
Forest															
Openland/Brushland Burns	A	17,746	\$ 375,503	7,657	\$ 263,916	\$ 34.47	7,849	\$ 91,694	\$ 11.68	294	\$ 4,974	\$ 16.91	1,947	\$ 14,919	\$ 7.66
Forest Stand Burns	A	413	\$ 11,872	134	\$ 9,621	\$ 71.66	90			189	\$ 2,251	\$ 11.91			
Forest Opening Management	A	1,914	\$ 182,437	1,859	\$ 181,227	\$ 97.49	10	\$ 792	\$ 76.58	37	\$ 341	\$ 9.30	8	\$ 77	\$ 9.71
Forest Stand Improvement	A	5,658	\$ 151,830	2,297	\$ 81,778	\$ 35.60	1,975	\$ 9,021	\$ 4.57	723	\$ 47,631	\$ 65.91	663	\$ 13,400	\$ 20.20
Openland/Brushland Management	A	7,658	\$ 257,846	4,644	\$ 162,039	\$ 34.90	2,569	\$ 77,786	\$ 30.28	158	\$ 6,748	\$ 42.69	287	\$ 11,273	\$ 39.27
Wetland															
Wetland Habitat Maintenance	A	178,432	\$ 355,625	71,651	\$ 159,443	\$ 2.23	30,077	\$ 72,717	\$ 2.42	31,990	\$ 70,769	\$ 2.21	44,715	\$ 52,696	\$ 1.18
Waterfowl Structures	S	1,981	\$ 86,011	331	\$ 28,965	\$ 87.51	333	\$ 6,233	\$ 18.71	369	\$ 16,501	\$ 44.69	948	\$ 34,312	\$ 36.21
Wetland Impoundment Development	A	500	\$ 12,650	77	\$ 3,476	\$ 45.12	423	\$ 8,852	\$ 20.93		\$ 14			\$ 308	
Wetland Restoration	A	885	\$ 270,540	220	\$ 42,860	\$ 195.12		\$ 313		312	\$ 125,804	\$ 403.45	353	\$ 101,563	\$ 287.54
Wetland Water Control	A	46,375	\$ 188,602	11,283	\$ 37,240	\$ 3.30	14,625	\$ 17,455	\$ 1.19	7,053	\$ 16,367	\$ 2.32	13,415	\$ 117,540	\$ 8.76
Wetland Enhancement	A	17,245	\$ 63,340	145	\$ 4,899	\$ 33.67	163	\$ 9,187	\$ 56.23	5,551	\$ 9,977	\$ 1.80	11,386	\$ 39,277	\$ 3.45

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 WILDLIFE ACTIVITIES - FY04

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### **IV. 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. Beginning in FY04, this appropriation was eliminated and consolidated into the wildlife Operations and Management appropriation.

#### 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. Beginning in FY04, this appropriation was eliminated and consolidated into the wildlife Operations and Management appropriation.

### **V. 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 (pages 36-46).

#### 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.

#### Emergency Deer Feeding/Wild Cervid Health Management

In 2002 and 2003, the Legislature broadened the allowable use of the emergency deer feeding account to include management of wild cervidae health, including chronic wasting disease (CWD).

#### 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.

#### 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.

#### 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.

#### Wild Rice Management Program

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

#### 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.

GAME AND FISH FUND REPORT  
WILDLIFE ACTIVITIES - FY04

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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, grants to sportsmen groups for habitat and facility work on WMAs, prairie chicken reintroductions, private land assistance, and hunter recruitment and retention programs. FY04 was the fourth year of Heritage Enhancement funding. Table 5 summarizes the hours and expenditures spent in this appropriation by activities. Additional information is provided on the WMA grant program in the wildlife programs management outcomes section of this report.

**Table 5. FY04 Wildlife Heritage Enhancement – Summary of Total Expenditures**  
**(\$ in thousands)**

Activity	Amount
WMA Facility Management	\$ 14
Farmland Habitat Program	\$ 483
Forest Habitat Program	\$ 113
Operations (related to Private Lands, Hunter Recruitment/Retention and Grants Program efforts)	\$ 167
Heritage Grant Administration	\$ 46
Population Management	\$ 1
Prairie Chicken Relocation	\$ 30
North American Waterfowl Plan	\$ 35
Private Land Habitat Program	\$ 62
Research & Evaluation	\$ 229
Private Land Technical Guidance	\$ 415
Inter/Intra Agency Technical Guidance (related to Private Lands Program efforts)	\$ 3
Wetland Habitat Program	\$ 189
Openland/Brushland Habitat Program	\$ 147
<b>Total</b>	<b>\$ 1,934</b>

**GAME AND FISH FUND REPORT  
LICENSE CENTER ACTIVITIES - FY04**

<b>LICENSE CENTER ACTIVITIES:</b>	<b>(\$ in thousands)</b>
<b>License Center and Electronic Licensing System (ELS)</b>	<b>\$3,097</b>

The License Center 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 FY04, sales agents handled approximately 99% of all sales and validation transactions. The remaining 1%, including sales of commercial and lifetime licenses, were sold at the License Center in the DNR's St. Paul central office.

License Center operating expenses of \$1.038 million made up of personnel, supply and expense items, were paid from the Game and Fish fund. The specific activities in the License Center that support the licensing of hunters, anglers and commercial interests include:

- ◆ **Printing.** The License Center prints hunting, angling and commercial game and fish licenses, permits, stamps, lottery applications and winning lottery notifications.
- ◆ **Distribution.** The License Center 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 Center 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 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 Center publicizes special hunts as they are announced and coordinates the sale of permits for these events.
- ◆ **Information line.** Sales agents and the License Center provide a phone number for hunters, anglers and commercial licensees to call with questions and requests for information. In FY04 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 Center in St. Paul. In FY04 the License Center issued 1,697 new lifetime licenses. Hunters and anglers who had purchased a lifetime license prior to FY04 are required to validate the annual use of their lifetime license. The validation is a non-cash transaction done through a sales agent or the License Center in St. Paul.

ELS has been operational for more than four years. A third-party vendor handles the day-to-day operation of the electronic system, with additional operational support provided by the License Center. Monthly payments to the vendor cover the costs of the sales terminals used by the sales agents and the License Center, 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 \$55 million in revenue for the year. In FY04 the License Center spent \$2.059 million to operate ELS through its statutory appropriation under 97A.485, subd 7.

**GAME AND FISH FUND REPORT  
ECOLOGICAL SERVICES ACTIVITIES - FY04**

<b>ECOLOGICAL SERVICES ACTIVITIES:</b>	<b>(\$ in thousands)</b>
<b>Operations</b>	<b>\$1,536</b>
<b>Heritage Enhancement</b>	<b>777</b>
<b>Total Expenditures</b>	<b>\$2,313</b>

The Division of Ecological Services exists to protect, maintain, and enhance the health and integrity of Minnesota's aquatic and terrestrial ecosystems. The Division has four key resource areas, which include 16 programs:

- ◆ Lakes and Rivers
  - Aquatic Plants
  - Nongame Fish
  - Lake Assessments (aeration and water quality)
  - Aquatic Invertebrates
  - Stream Habitat Protection
  - Mississippi River Management
- ◆ Ecosystem Health
  - Fish Contaminants
  - Pathology Lab
  - Natural Resource Damages
  - Invasive Species
- ◆ Conservation Information and Community Assistance
  - Education and Information Delivery
  - Environmental Review and Wetlands
- ◆ Nongame and Rare Resources
  - Natural Heritage
  - Nongame Wildlife
  - Scientific and Natural Areas and Native Prairie Stewardship
  - County Biological Survey

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

- ◆ Collect ecological data
- ◆ Manage ecological data
- ◆ Deliver technical assistance to decision makers and educators
- ◆ Protect and restore native plant and wildlife communities
- ◆ Regulate activities that impact natural plant and wildlife communities

In FY04, the Game and Fish Fund provided a total of \$2.313 million or approximately 20% of the Division's expended 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 two major funding sources that supported natural resource work in Ecological Services in FY04:

**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 the Division's resource areas (lakes and rivers; ecosystem health; and conservation information and community assistance) and for the Division's operations support. A total of \$1.536 million was spent in these program areas in FY04.

**2. Heritage Enhancement Funds**

The Heritage Enhancement funds were directed at all of the Division's major resource areas. A total of \$777 thousand was spent in FY04.

**GAME AND FISH FUND REPORT  
ECOLOGICAL SERVICES ACTIVITIES - FY04**

**FY 2004 Program Expenditures and Outcomes**

FY04 expenditures are summarized by the Division's four resource areas and for operations support, which includes planning, training, information systems, equipment, administration, and headquarters operations expenditures that are not directly tied to one of the major resource areas. The reported expenditures are only from the Game and Fish and Heritage Enhancement Account. The reported outcomes are only for Game and Fish and Heritage Enhancement expenditures, unless noted otherwise.

In response to one of the principal recommendations that the Ecological Services Subcommittee of the Game and Fish Fund Budget Oversight Committee noted in their FY03 report, the Division has re-examined how it portrays expenses for information systems and integration. In previous years this broad category included expenditures for administration, information systems and data management, communication and clerical services, planning, and environmental review. For the purposes of the FY04 expenditure report we have moved the expenses associated with environmental review into a new category, "Conservation Information and Community Assistance," which also includes education, and established a new category titled "Operations Support" which includes a more narrowly defined outcome for "Information Systems".

In FY04, the Game and Fish operating funds were directed at nine program outcome areas including aquatic plants, lake aeration, aquatic invertebrates, stream habitat protection, Mississippi River management, pathology lab, natural resources damages, education, and environmental review. The Heritage Enhancement funds were directed at seven program outcome areas, including county biological survey, nongame wildlife field activities, private prairie stewardship, education, aquatic plant monitoring, terrestrial invasive species and stream habitat protection. Table 1 (on page 26) presents a seven-year summary of expenditures in the Game and Fish and Heritage Enhancement funds.

Each section that follows summarizes the principal activities, expenditures, and outcomes for one of the four major resource areas. For lakes and rivers, specific outcome goals delineated by the Ecological Services Budget Oversight Subcommittee are also presented.

**1. Lakes and Rivers**

**Outcome Goals:**

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

**Activities:**

- ◆ Regulate removal of and monitor aquatic plants.
- ◆ Provide oversight for the regulation of lake aeration.
- ◆ Assess aquatic invertebrate populations to support fisheries management and research needs.
- ◆ Protect and restore Minnesota's streams and rivers.
- ◆ Conduct monitoring and management programs for the Mississippi River and coordinate with other states on Mississippi River management.

**Expenditures (\$ in thousands):**

<b>Program Activity</b>	<b>Game &amp; Fish</b>	<b>Heritage</b>	<b>Total</b>
<b>Lakes &amp; Rivers</b>			
Aquatic Plants	\$ 201	\$ 21	\$ 222
Lake Assessments (aeration)	\$ 33		\$ 33
Aquatic Invertebrates	\$ 31		\$ 31
Stream Habitat Protection	\$ 306	\$ 45	\$ 351
Mississippi River Mgmt	\$ 76		\$ 76
Total	\$ 647	\$ 66	\$ 713



GAME AND FISH FUND REPORT  
ECOLOGICAL SERVICES ACTIVITIES - FY04

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Outcomes:

1. Aquatic Plants

- ◆ Reviewed 3,450 aquatic plant management permits for control activities done in 2003 to ensure that fish and wildlife habitat is protected.
- ◆ Conducted five workshops for commercial aquatic plant harvesters.
- ◆ Monitored 60+ applications of aquatic herbicides and investigated 12 reports of alleged illegal aquatic plant control.
- ◆ Initiated work to evaluate Aquatic Plant Management program: conducted six meetings with constituent groups and reviewed programs of 10 northern tier states.
- ◆ Continued evaluation of the aquatic plant management program in order to address outcome goals #2 and #3.
- ◆ Provided technical advice to the public regarding aquatic plant management and regulations in Minnesota.
- ◆ Addressed eight requests for Commissioner's review of permit decisions.
- ◆ Conducted GIS-based, quantitative vegetation surveys on 20 lakes (approx. 14,500 acres) throughout the state; data will be used to help describe various aquatic plant community types and assess change in these communities over time.
- ◆ Coordinated with Leech Lake Reservation, DNR fisheries staff, and citizen volunteers to complete quantitative vegetation sampling in three major bays (approx. 33,300 acres) of Leech Lake.
- ◆ Coordinated a pilot assessment of un-permitted aquatic plant management activities on three lakes; GIS-based surveys of about 300 shoreline sites helped standardize evaluation methods for DNR fisheries aquatic plant management staff and led to DNR enforcement actions for illegal habitat destruction.
- ◆ Conducted aquatic plant identification review workshops for approximately 25 DNR Fish and Wildlife and Ecological Services staff and Leech Lake volunteers involved in aquatic plant surveys; developed an aquatic plant specimen reference collection for use by DNR staff; provided technical assistance on aquatic plant identification for DNR staff.

2. Lake Aeration

- ◆ Issued 293 aeration permits; a total of nearly 115,500 surface water acres were aerated.
- ◆ Participated in aeration program review, implemented recommendations on new permit fees, and increased coordination on aeration inspections with the Divisions of Fish and Wildlife and Enforcement.
- ◆ Developed a new video on aeration safety.

3. Aquatic Invertebrates

- ◆ Analyzed samples and provided data on aquatic invertebrates for two area fisheries offices.
- ◆ Developed digital library of aquatic invertebrate images for use by managers and biologists.
- ◆ Reviewed and issued permits for mosquito and black fly control operations in metropolitan and out-state areas to insure that fish and wildlife resources were adequately protected.
- ◆ Began dragonfly survey at Camp Ripley for water quality monitoring.

4. Stream Habitat Protection

- ◆ Continued collection of long-term biological data for establishing protected flows on five river systems. Two of these rivers are being used to investigate the effects of flow on fish community dynamics.
- ◆ Conducted river modeling on two watersheds to establish habitat-flow relationships.
- ◆ Provided technical assistance, review, and recommendations regarding the effects of peaking flow in the Rainy River as part of the Rainy River Hydropower Peaking Work Group.

GAME AND FISH FUND REPORT  
ECOLOGICAL SERVICES ACTIVITIES - FY04

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- ◆ Continued monitoring of stream morphology at four sites including long-term monitoring of the Kettle, Whitewater, Root, and Vermillion rivers. Provided review and recommendations for long-term stream monitoring work on the Snake River near Warren.
- ◆ Reviewed hydropower license or re-license applications for five facilities.
- ◆ Provided technical design assistance for 10 dam removal/conversion projects including: Fargo South, Hickson and, Christine on Red River, Crookston on the Red Lake River, Heiberg on the Wild Rice River, and Ottertail Power on the Ottertail River; six channel restoration projects including Sturgeon River, Trout Brook, Dark River, Lawndale Creek, and Dahlen Coulee; and four fish passage projects including the Morehouse Dam at Owatanna, the Nemadji River, and the Whitewater Park at Lower St. Anthony Falls.
- ◆ Provided comments on environmental assessment worksheets (EAWs) and national pollutant discharge elimination system permits regarding phosphorus and other pollutant load reduction strategies for 36 municipal wastewater treatment facilities.

5. Mississippi River Management

- ◆ Developed plans to improve fish and wildlife habitat for pools 1 and 2.
- ◆ Developed river restoration strategies in conjunction with other states and constituent groups.
- ◆ Continued efforts to reintroduce several Minnesota mussel species to Pools 1, 2, 3, and upper 4; propagated several thousand Higgins eye mussels in Lake Pepin as part of the restoration effort. (Healthy mussel beds are often associated with fish habitat and fishing areas on the Mississippi River).

2. Ecosystem Health

Activities:

- ◆ Assess and improve health of fish in DNR hatcheries and rearing ponds, provide fish health monitoring services to private aquaculture facilities, and assess health of wild populations of fish and wildlife.
- ◆ Assess damage to fish or wildlife associated with spill or kill events.
- ◆ Conduct surveys and research on terrestrial invasive species and develop plans to manage invasive species on DNR lands.

Expenditures (\$ in thousands):

Program Activity	Game & Fish	Heritage	Total
<b>Ecosystem Health</b>			
Pathology Lab	\$ 283		\$ 283
Natural Resource Damages	\$ 47		\$ 47
Terrestrial Invasive Species		\$ 57	\$ 57
Total	\$ 330	\$ 57	\$ 387

Outcomes:

Pathology Lab

- ◆ Conducted diagnostic inspections at 14 DNR and 12 private hatcheries; over 6,500 samples were tested for viral, bacterial, and parasitic pathogens.
- ◆ Assessed health of eight wild fish populations from specific locations to support DNR fish culture operations including sturgeon from the Rainy River, steelhead from the Knife and French rivers, and lake trout from Mountain and Gillis lakes.
- ◆ Continued screening of lake sturgeon for viral diseases.
- ◆ Tested approximately 25 walleye ponds for Heterosporosis.
- ◆ Tested smallmouth bass from the St. Paul hatchery for largemouth bass virus.

**GAME AND FISH FUND REPORT  
ECOLOGICAL SERVICES ACTIVITIES - FY04**

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- ◆ Monitored and reported to FDA on new therapeutics being used in Minnesota for fish culture operations.

**Natural Resource Damages**

- ◆ Responded to 276 reports of spills and fish/wildlife kill incidents, including 78 reports of petroleum releases, 75 wastewater treatment or septic releases, 3 reports of manure spills, and 66 reports of spills/kills involving various products and diseases.
- ◆ Participated in natural resource damage assessments at seven sites.

**Terrestrial Invasive Species**

- ◆ Developed a plan to address terrestrial invasive plant management on DNR Wildlife and Parks lands, which included two pilot projects.
- ◆ Contracted with the University of Minnesota to carry out thistle research and develop best management practices for various invasive plants.
- ◆ Initiated research to increase the effectiveness of herbicides used on Canada thistle in southwestern Minnesota.
- ◆ Developed a pilot project with other DNR divisions to test GPS technologies to carry out invasive species surveys.
- ◆ Developed software programming for electronic data collection.
- ◆ Developed a pilot project for working with landowners adjacent to state lands on control of terrestrial invasive plants.

**3. Conservation Information & Community Assistance**

**Activities:**

- ◆ Provide public information and educational outreach.
- ◆ Review and comment on environmental documents including EAWs, environmental impact statements, and permits, and coordinate DNR involvement on development projects to reduce or mitigate for environmental impacts.

**Expenditures (\$ in thousands):**

<b>Program Activity</b>	<b>Game &amp; Fish</b>	<b>Heritage</b>	<b>Total</b>
<b>Conservation Info &amp; Community Assistance</b>			
Education & Information Delivery	\$ 5	\$ 35	\$ 40
Environmental Review & Wetlands	\$ 133		\$ 133
<b>Total</b>	<b>\$ 138</b>	<b>\$ 35</b>	<b>\$ 173</b>

**Outcomes:**

**1. Education & Information Delivery**

- ◆ Provided technical assistance for the development of the Healthy Rivers CD-ROM (the majority of this project was funded from sources other than the Game and Fish Fund and Heritage Enhancement Account).
- ◆ Marketed the Division's educational products at the Midwest Fly Fishing Expo and Minnesota Erosion Control Conference.
- ◆ Published A Field Guide to the Native Plant Communities of Minnesota: The Laurentian Mixed Forest Province.
- ◆ Conducted 16 Project WILD/Aquatic WILD teacher workshops, which reached 332 teachers and covered topics in population ecology and wildlife management.
- ◆ Conducted one bird workshop for 13 teachers.

GAME AND FISH FUND REPORT  
ECOLOGICAL SERVICES ACTIVITIES - FY04

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2. Environmental Review & Wetlands (outcomes were also supported with General Fund dollars)
  - ◆ Reviewed 1,447 documents connected with 937 public and private development projects, including 219 residential developments, 194 transportation projects, 99 recreation and entertainment projects, 49 business or industrial developments, and 38 utility or transmission lines.

4. **Nongame & Rare Resources**

Activities

- ◆ Conduct nongame wildlife field projects.
- ◆ Provide assistance to private landowners to manage native prairie.
- ◆ Collect data on rare plants, animals, and natural communities in each of Minnesota's counties.

Expenditures (\$ in thousands):

Program Activity	Game & Fish	Heritage	Total
<b>Nongame &amp; Rare Resources</b>			
Nongame Wildlife		\$ 128	\$ 128
Private Land & Native Prairie Stewardship		\$ 55	\$ 55
Minnesota County Biological Survey:		\$ 429	\$ 429
Total		\$ 612	\$ 612

Outcomes:

1. Nongame Wildlife
  - ◆ Supported nongame research and survey efforts that targeted 17 different species or groups of species including trumpeter swans, loons, timber rattlesnakes, ospreys, bald eagles, piping plovers, cricket frogs, bats, colonial waterbirds, Blanding's turtles, wood turtles, northern goshawk, common terns, Topeka shiners, salamanders, and red-shouldered hawks.
  - ◆ Provided partial support to the acquisition of two wildlife management areas that provide critical habitat for important nongame wildlife species.
  - ◆ Conducted habitat management for common terns, wood turtles, and lakeshore.
2. Private Land & Native Prairie Stewardship (outcomes were also supported with other funding sources)
  - ◆ Prepared 26 prairie stewardship plans for private landowners, 16 by DNR staff and 10 through private sector consultants.
  - ◆ Prepared and executed management agreements with 25 landowners.
  - ◆ Completed 91 prairie management projects on private lands including: woody encroachment removal – 669 ac, 22 sites; native seed harvest – 216 ac, 11 sites; fence removal – 7,580 ft, 7 sites; prairie restorations, reconstructions, and inter-seedings – 43 ac, 6 sites; burn break establishment – 6.5 mi, 20 sites; and prescribed burns – 1,394 acres, 25 sites.
  - ◆ Signed, posted, and collected GPS data for eight prairie bank easements.
3. County Biological Survey
  - ◆ Field surveys were completed in Todd, Otter Tail, and Douglas counties and the North Shore Highland subsection.
  - ◆ Added 272 locations of rare features to the statewide database; added nine county maps with survey results to the DNR web site; added 9,655 polygons (data points) of native plant communities to the statewide database.
  - ◆ Participated in department OHV and state forest planning.

GAME AND FISH FUND REPORT  
ECOLOGICAL SERVICES ACTIVITIES - FY04

**5. Operations Support Activities**

- ◆ Conduct fish and wildlife planning.
- ◆ Provide training for staff.
- ◆ Maintain a comprehensive information system for ecological data.
- ◆ Fund equipment for division programs.
- ◆ Provide for administration and facility support for the Division.

Expenditures (\$ in thousands):

Program Activity	Game & Fish	Heritage	Total
<b>Operations Support</b>			
Fish & Wildlife Planning	\$ 82		\$ 82
Training	\$ 2		\$ 2
Information Systems	\$ 77		\$ 77
Equipment	\$ 27		\$ 27
Administration	\$ 233	\$ 7	\$ 240
Total	\$ 421	\$ 7	\$ 428

Outcomes:

1. Fish & Wildlife Planning
  - ◆ Organized, facilitated, and conducted the Fisheries, Wildlife, and Ecological Roundtable stakeholder meetings.
  - ◆ Participated in design and facilitation of the Coldwater Resource Roundtable.
  - ◆ Assisted the Division of Fish and Wildlife with outreach for proposed trout stream regulations in southeast Minnesota and trout stream habitat improvement guidelines manual.
  - ◆ Participated in the International Association of Fish and Wildlife Agencies state wildlife grant working group to assist with nationwide development of the comprehensive wildlife conservation strategy (CWCS).
  - ◆ Assisted with Minnesota's CWCS project by participating on the project management team, designing and facilitating technical team meetings, and developing the plan.
  - ◆ Participated in the aquatic plant management program review mandated by the 2002 state legislature.
2. Training
  - ◆ Training for clerical and planning staff.
3. Information Systems
  - ◆ Refined data entry form for stream habitat database.
  - ◆ Managed a system of biweekly back-ups of computers for Ecological Services and the Division of Fish and Wildlife.
  - ◆ Acquired new hardware.
  - ◆ Provided support to staff on information system issues and problems including archiving of electronic data, network connections, printer set-up and trouble shooting, and database functionality.
  - ◆ Provided input to DNR working group on data naming standards.
  - ◆ Generated five reports from the colonial waterbird database, including several of double-crested cormorant data, to support research and management activities.
4. Equipment
  - ◆ Fleet charges for Division vehicle.
5. Administration/Headquarters Operations
  - ◆ Includes clerical support, Ecological Services' share of the expenses for the Fish and Wildlife and Ecological Services administrative unit, office rent, utilities, workers compensation, office supplies, Attorney General's Office fees, and pro-rated costs for four regional liaisons.

**GAME AND FISH FUND REPORT  
ECOLOGICAL SERVICES ACTIVITIES - FY04**

**Table 1. Summary of Ecological Services' Game and Fish & Heritage Enhancement Expenditures From FY 1998 To 2004<sup>1</sup>**  
(\$ in thousands)

Program Area	FY04	FY03	FY02	FY01	FY00	FY99	FY98
<b>1. Lakes &amp; Rivers</b>							
• Lake Mapping		\$ 52	\$ 62	\$ 58	\$ 117	\$ 155	\$ 123
• Aquatic Plants	\$ 222	\$ 266	\$ 265	\$ 283	\$ 240	\$ 265	\$ 236
• Lake Assessments (aeration & water quality)	\$ 33	\$ 21	\$ 20	\$ 33	\$ 12	\$ 26	\$ 27
• Aquatic Invertebrates	\$ 31	\$ 20	\$ 18	\$ 24	\$ 33	\$ 27	\$ 17
• Stream Habitat Protection & Miss. River Mgmt.	\$ 427	\$ 306	\$ 312	\$ 821	\$ 243	\$ 392	\$ 250
<b>2. Ecosystem Health</b>							
• Pathology Laboratory	\$ 283	\$ 288	\$ 253	\$ 273	\$ 207	\$ 217	\$ 220
• Natural Resource Damages	\$ 47	\$ 45	\$ 45	\$ 43	\$ 40	\$ 25	\$ 24
• Terrestrial Invasive Species	\$ 57						
<b>3. Conservation Information &amp; Community Assistance</b>							
• Education & Information Delivery	\$ 40	\$ 380	\$ 6				
• Environmental Review & Wetlands	\$ 133	\$ 87	\$ 76	\$ 91	\$ 125	\$ 161	\$ 166
<b>4. Nongame &amp; Rare Resources</b>							
• Nongame Wildlife	\$ 128	\$ 451	\$ 190	\$ 294			
• Private Land & Native Prairie Stewardship	\$ 55	\$ 76	\$ 69				
• County Biological Survey	\$ 429	\$ 796	\$ 478				
<b>5. Operations Support</b>							
• Fish & Wildlife Planning	\$ 82	\$ 141	\$ 135	\$ 138	\$ 137	\$ 138	\$ 132
• Training	\$ 2						
• Information Systems <sup>2</sup>	\$ 77	\$ 143	\$ 165	\$ 228	\$ 144	\$ 116	\$ 65
• Equipment	\$ 27						
• Division Administration <sup>3</sup>	\$ 240	\$ 194	\$ 204	\$ 276	\$ 198	\$ 287	\$ 99
• Attorney Fees <sup>4</sup>		\$ 9	\$ 133	\$ 130			
<b>Wildlife Conservation &amp; Restoration<sup>5</sup></b>		\$ 750	\$ 220				
<b>Total</b>	<b>\$ 2,313</b>	<b>\$ 4,025</b>	<b>\$ 2,651</b>	<b>\$ 2,692</b>	<b>\$ 1,496</b>	<b>\$ 1,810</b>	<b>\$ 1,359</b>

<sup>1</sup> Heritage Enhancement appropriations began in FY 2001; this table combines the Heritage Enhancement expenditures with the Game and Fish Fund expenditures.

<sup>2</sup> Prior to FY04, "Information Systems" was titled "Information Systems & Communications" and included other items such as clerical support services; in FY04 these are included in "Administration."

<sup>3</sup> Division administration costs are not strictly comparable across years; in FY01 the former Section of Ecological Services became a full division.

<sup>4</sup> 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 Ecological Services' proportional amount. Attorney General fees are combined with administration costs in FY04.

<sup>5</sup> Of the \$750 thousand reported here for the FY03 Wildlife Conservation and Restoration (WCR) expenditures, a total of \$100 thousand was actually spent by Fisheries, \$57 thousand was spent by Wildlife, and \$593 thousand was spent by Ecological Services. For ease of reporting on the entire WCR program, all expenses were summarized in this account.

GAME AND FISH FUND REPORT  
ENFORCEMENT ACTIVITIES - FY04

ENFORCEMENT ACTIVITIES:	\$ in thousands
Operations	\$14,271
Heritage Enhancement	552
Total Expenditures	\$14,823

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 FY04. Maintaining an increased effort on fishing enforcement, specifically on experimental and special regulation waters was an especially high priority. 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)**

The Division of Enforcement spent \$7.278 million in support of this activity includes 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 FY04. Included in the total time expended on fishing related activities is a pro-rated portion of costs associated with radio dispatching services, fleet vehicles, equipment maintenance, officer training, central office and regional administrative, supervisory, support staff and operational expenses, technology, leave and indirect costs.

**Hunting Regulation**

The Division of Enforcement spent \$5.708 million in support of this activity includes 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 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 FY04, and the division was very effective as Minnesota led the member states of the Mississippi Flyway in enforcement activity. There are approximately 831,000 hunting licenses sold annually. Included in the total time expended on hunting related activities is a pro-rated portion of costs associated with radio dispatching services, fleet vehicles, equipment maintenance, officer training, central office and regional administrative, supervisory, support staff and operational expenses, technology, leave and indirect costs.

**Safety Training**

The Division of Enforcement spent \$1.085 million in support of Youth Firearm Safety Program and Advanced Hunter Education Program. These programs certified 23,495 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 2,725 students. Included in the total time expended on safety training activities is a pro-rated portion of costs associated with radio dispatching services, fleet vehicles, equipment maintenance, officer training, central office and regional administrative, supervisory, support staff and operational expenses, technology, leave and indirect costs.

## GAME AND FISH FUND REPORT ENFORCEMENT ACTIVITIES - FY04

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### **Commercial Activities/Special Investigations**

The Division of Enforcement spent \$200 thousand in support of commercial regulatory activities and special investigations. 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 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. Included in the total time expended on commercial regulation and special investigations is a pro-rated portion of costs associated with radio dispatching services, fleet vehicles, equipment maintenance, officer training, central office and regional administrative, supervisory, support staff and operational expenses, technology, leave and indirect costs.

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. This work began in FY03 and continued in FY04.

### **DEDICATED ACCOUNTS**

#### **Heritage Enhancement Account**

The Division of Enforcement spent 552 thousand from the Heritage Enhancement Account in FY04. This amount was allocated to the following categories:

#### **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**

The division 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 in FY04 and an estimated 170,000 additional miles in FY05.

#### **Vacant Field Stations**

The division is in the process of hiring eighteen additional officers and plans on holding an academy in February 2005. This will reduce the number of vacant licensed peace officer positions to ten.



GAME AND FISH FUND REPORT  
TRAILS & WATERWAYS ACTIVITIES - FY04

<b>Trails and Waterways – Water Recreation Program</b>	<b>\$1.7 million</b>
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Partial funding for the Water Recreation Program in Trails and Waterways comes from Game and Fish. An annual appropriation for this purpose from the Game and Fish Fund puts the DNR in compliance with federal law requiring each state to allocate 15% of the fund apportioned under Dingle-Johnson/Wallop-Breaux for boating access. Authorization for the acquisition, development, and maintenance of water access sites is provided for in M.S. 97A.141. State law requires that federal reimbursement for boat access projects be deposited to the Game and Fish Fund.

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. These funds are used primarily for the purchase of land for new access sites or the expansion of existing sites, construction of new access sites, the rehabilitation of existing sites and for purchasing site amenities.

Land acquisition and access site development projects funded in FY04 are listed in Table 1. Land acquisition costs totaled \$322,000 and site development totaled \$737,000.

Additional expenses from this fund include site amenities such as boat ramp planks, boat docks, access maps, and signs. Contract expenses for archeological work relating to the acquisition and development of public water access projects are paid from this account. Professional service fees for land acquisition and site development were an expense paid to the Lands and Minerals Division and the Facilities and Operations Support Bureau. Costs in this category totaled \$642,000. See Table 1 for cost details of site amenities and professional services.

**GAME AND FISH FUND REPORT  
TRAILS & WATERWAYS - FY04**

**TABLE 1 – Water Recreation Program Expenses**

	Lake	County	\$ in thousands
<b>Land Acquisition</b>			
1.	Star Lake	Ottertail	\$ 110
2.	East Solomon Lake	Kandiyohi	\$ 33
3.	Marion Lake	Ottertail	\$ 19
4.	Cross Lake	Crow Wing	\$ 160
<b>Total Acquisition</b>			<b>\$ 322</b>
<b>Development Projects</b>			
1.	Big Kandiyohi Lake	Kandiyohi	\$ 25
2.	Mississippi River (Sturgeon Lake)	Goodhue	\$ 20
3.	Mississippi River (City of Wabasha)	Wabasha	\$ 179
4.	Wolf Lake	St. Louis	\$ 4
5.	Lake Minnetonka (Maxwell Bay Access)	Hennepin	\$ 462
6.	Union Lake	Douglas	\$ 9
7.	Fountain Lake	Freeborn	\$ 12
8.	St. Louis River (Duluth)	St. Louis	\$ 120
9.	Green Lake	Isanti	\$ 99
10.	Rainy River	Koochiching	\$ 35
11.	Lake Vermilion	St. Louis	\$ 22
12.	Lake Superior (Silver Bay Access)	Lake	\$ 115
13.	St. Croix River	Washington	\$ 8
14.	East Rush Lake	Chisago	\$ 11
15.	Lake Pomme de Terre	Grant	\$ 1
16.	Lake Minnetonka (St. Albans Bay)	Hennepin	\$ 3
17.	Lake Andrew	Douglas	\$ 2
18.	Rainy Lake	Koochiching	\$ 10
<b>Total Development Projects</b>			<b>\$ 737</b>
<b>Site Amenities and Professional Services</b>			
1.	Concrete Boat Ramp Planks	Statewide	\$ 124
2.	Courtesy Docks	Statewide	\$ 91
3.	Access Maps	Statewide	\$ 24
4.	Access Signs	Statewide	\$ 22
5.	Program Archeology	Statewide	\$ 83
6.	Lands and Minerals Division professional services	Statewide	\$ 257
7.	Facilities and Operations Support Bureau professional services	Statewide	\$ 15
8.	Miscellaneous acquisition fees/charges	Statewide	\$ 14
9.	Miscellaneous development expenses	Statewide	\$ 12
<b>Total Site Amenities and Professional Services</b>			<b>\$ 642</b>
<b>Grand Total</b>			<b>\$ 1,701</b>

\* Total projects costs for some land acquisition and development projects are not reflected in this table because some projects were paid over two fiscal years or partially funded from other accounts. Partial funding for the Water Recreation Program in Trails and Waterways comes from the Game and Fish Fund. An annual appropriation for this purpose from the Game and Fish Fund puts the DNR in compliance with federal law requiring each state to allocate 15% of the funds apportioned under Dingle-Johnson/Wallop-Breaux for boating access. Authorization for the acquisition, development, and maintenance of water access sites is provided in M.S. 97A.141. State law requires that federal reimbursement for boat access projects be deposited to the Game and Fish Fund.

**GAME AND FISH FUND REPORT**  
**FORESTRY, LANDS & MINERALS, OPERATIONS SUPPORT- FY04**

<b>Forestry</b>	<b>\$159 thousand</b>
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The Division of Forestry received \$159 thousand from the Heritage Enhancement Account in FY04. The objectives of the project was to introduce the publication, "Field Guide to the Native Plant Communities of Minnesota: The Laurentian Mixed Forest Province" to field personnel in both Divisions of Forestry and Fish and Wildlife, and to provide training to field personnel so that this publication and the ecological principles it introduces are incorporated into resource management decision making. Fifteen introductory sessions were held in central and northern Minnesota and in excess of 200 field personnel were trained. In addition, field training opportunities were developed and sessions were offered beginning in June, 2004. As part of the implementation effort, additional information was developed such as tree suitability tables, operability guides, and disturbance regimes and was distributed during the training. Plant identification resources and tools were also procured, modified to fit Minnesota's ECS needs, and distributed during training. The Heritage Enhancement funding provided salary dollars for 1 full time forest ecologist and a part-time forest ecologist and soil scientist, and the costs of training and materials.

<b>Lands and Minerals</b>	<b>\$828 thousand</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 on state lands, including games and fish lands. Real estate transactions include those for easements, permits, licenses, and leases. In addition, Lands and Minerals manages the official real estate records for DNR-administered lands. Division expenditures of Game and Fish Funds are related to real estate transactions and land survey projects on game and fish lands.

Of the 5.6 million acres, the Division of Fish and Wildlife are the primary or secondary administrators on about 1.2 million acres, the majority of which are designated as Wildlife Management Areas (WMAs) and Aquatic Management Areas (AMAs). Expenditures from the Game and Fish Fund were used for work on WMA, AMA, and FMA (Fish Management Area) management programs. Of the FY04 work, about one-half was related to real estate management and one-half related to land survey work. Currently, there is a backlog of land survey requests for game and fish lands. This backlog is being addressed in FY05.

<b>Operations Support</b>	<b>\$6.432 million</b>
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Operations Support includes the following DNR support bureaus:

	(\$ in thousands)
Facilities and Operations Support	\$ 1,969
Regional Operations	\$ 521
Administrative Management	\$ <u>3,942</u>
Operations Support Total	\$ 6,432

Expenditures for Operations Support, Lands and Minerals and Statewide Indirect costs—which collectively may be considered general support activities—total \$7.985 million. This amount is 10.4% of total Game and Fish Fund expenditures for FY04, and compares to 10.2% for the same calculation in FY03.

**Facilities and Operations Support** **\$1.969 million**  
 Facilities and Operations Support (FOS) provides centralized management of capital assets; engineering, design and construction services; purchasing; and safety consulting for the Division of Fish and 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.

GAME AND FISH FUND REPORT  
OPERATIONS SUPPORT - FY04

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The services provided by FOS 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 3.6 million miles—about 25% of DNR's total mileage—using fleet vehicles and equipment. Enforcement employees drove more than 3.7 million miles and the division attributes the majority of these miles to enforcing the game and fish laws. As for need for property management services, these same two divisions occupy over 650,000 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**

**\$521 thousand**

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 FY04 are as follows:

- ◆ Coordinated Department efforts related to Governor's 2004 Fishing Opener and 2004 Hunting Opener.
- ◆ Assisted the Fisheries staff with the sturgeon management issue on the Rainy, Bigfork and Littlefork Rivers.
- ◆ Led the continued coordination of fish and wildlife management issues with Bois Forte, Fond du Lac, Mille Lacs, Grand Portage, Red Lake, Leech Lake and White Earth Indian Reservations. Coordinated pending phase II treaty negotiations with the Fond du Lac Tribe.
- ◆ Continued the development of the rules for determining ditch benefits within the consolidated conservation lands in northern Minnesota.
- ◆ Led the development of flood damage reduction projects and plans in the Red River Basin that integrate fish and wildlife habitat into the various water management projects.
- ◆ Coordinated the Blue Earth River Team efforts on the development plan for Blue Earth River Aquatic Management Area; developed and implemented a communications plan for the long-range southeast trout management plan.
- ◆ Participated in a multi-state and federal agency task force to complete and distribute Environmental Pool Plans that describe projects needed for Mississippi River habitat restoration in Pools 1-10. Pool plans led to development of a cooperative funding proposal developed by the Mississippi River Team to fund specific projects in Pool 3 including floodplain forest tree plantings and exotic species control, Lake Isabelle drawdown, Truedale Slough fish passage, island building and dredging in North Lake, and floodplain acquisition.
- ◆ Provided leadership and project management for the Metro Greenways and Metro Wildlife Corridors Programs, completing five land acquisition projects, including a 150-acre addition to Mikkelson WMA in northern Anoka County, with another 13 acquisition projects pending, including a 460-acre WMA/AMA on Dakota County's Vermillion River and a 160-acre addition to Carlos Avery WMA.
- ◆ Led efforts to protect the Vermillion River, a trophy brown trout stream in Dakota County, working with other units of government and citizens to mitigate negative impacts arising from proposed expansion of Elko-New Market Wastewater Treatment Plant and adverse stormwater impacts from a large retail development in Farmington.
- ◆ Led efforts to partner with the National Guard and the Nature Conservancy to protect wildlife habitat within a three-mile buffer area around Camp Ripley.

GAME AND FISH FUND REPORT  
OPERATIONS SUPPORT, STATEWIDE INDIRECT COSTS- FY04

**Administrative Management**

**\$3.942 million**

Administrative Management includes the 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 thirty-seven separate appropriations and 649 allotment accounts, which is 22% of the DNR's total allotment accounts in all funds. More than 269,000 accounting transactions were processed in the fund, about 33% 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 prepares the annual financial statements for this fund as part of the state's government-wide financial reporting.

In FY04, the Division of Fish and Wildlife had about 583 FTEs paid from the Game and Fish Fund; Ecological Services about 26; and Enforcement about 149. Totaling 758 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 FY04, 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; distributing Farm Service Agency (FSA) aerial data; creating a data model for the new Lake Survey Analysis System; 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 FY04, the DNR's central Information Center, a work unit within the bureau of Information and Education, spent approximately 65% 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 134,000 telephone inquiries, responded to nearly 32,500 e-mail messages, worked with approximately 15,600 walk-in customers, and distributed 463,000 pieces of literature. The Information Center is a key component in the communications dialogue with constituents, providing a timely direct feedback channel that helps the agency and citizens.

<b>Statewide Indirect Costs</b>	<b>\$725 thousand</b>
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Minnesota Statutes 16A.125 requires that each fund pay its share of statewide indirect costs. These are services provided by the Departments of Employee Relations, Finance, Administration, and the Offices of Mediation Services, the Legislative Auditor and the State Auditor. Specific services include real estate management; resource recovery; materials management; central mail; Intertech project development and management; 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.

**GAME AND FISH FUND REPORT**  
**HERITAGE ENHANCEMENT, LIFETIME FISH & WILDLIFE TRUST FUND - FY04**

**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 deposited 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. In its biennial budget request, the agency requested appropriations from this account for Fisheries and Wildlife, Ecological Services, Enforcement, and Forestry.

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

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

Established in the Laws of 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. No other program expenditures are made from the Lifetime Fish & Wildlife Trust Fund.

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 1,697 lifetime licenses were sold in the fiscal year just ended. The chart below shows lifetime license sales purchased since the inception of the program by fiscal year.

<b>Lifetime License Category</b>	<b>FY04</b>	<b>FY03</b>	<b>FY02</b>	<b>FY01</b>	<b>All Years</b>
Angling	615	585	579	475	2,254
Small game	49	49	51	17	166
Firearm deer	302	303	375	168	1,148
Individual sports	666	671	637	499	2,473
Non-resident angling	6	5	2		13
Archery	59	53			112
<b>Total</b>	<b>1,697</b>	<b>1,666</b>	<b>1,644</b>	<b>1,159</b>	<b>6,166</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. At June 30, 2004 the balance in the Trust Fund was \$2.651 million. Of this amount, \$2.337 million was deposited in the fund from the sale of lifetime licenses and \$314 thousand comes from interest income and unrealized gains, the increased market value of investments.

Between March 1, 2003 and February 29, 2004 (license year 2003) a total of 3,767 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 enables 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 Center in St. Paul.

**GAME AND FISH FUND REPORT**  
**LIFETIME FISH & WILDLIFE TRUST FUND - FY04**

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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 FY04 a total of \$90 thousand was transferred from the Lifetime License Trust Fund to the following accounts:

	\$ in thousands
Game and Fish Operations (230)	\$ 81
Deer/Bear Management (231)	\$ 1
Deer Habitat Improvement (232)	\$ 2
Wildlife Acquisition Surcharge (237)	\$ 6
Total Transferred from the Lifetime License Trust Fund	\$ 90

**GAME AND FISH FUND REPORT  
DEDICATED ACCOUNTS - FY04**

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**FISH AND WILDLIFE**

**DEDICATED ACCOUNTS REPORTS**



GAME AND FISH FUND REPORT  
DEDICATED ACCOUNTS - FY04

**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 \$1.486 million. Additional receipts of \$682 thousand were deposited during the year.

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

	\$ in thousands
FY04 Direct Appropriation*	\$ 332
FY04 Statutory Appropriation: Cervidae Health Mgmt	\$ 744
Spending authority for FY04	\$ 1,043
Actual Expenditures	
Deer and Bear Management	\$ 141
Computerized Licensing	\$ 171
Cervidae Health Management (statutory expenditure)	\$ 711
Total FY04 Expenditures	\$ 1,023
*Spending authority carried forward to FY05	\$ 20

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 and 2003, the Legislature broadened the allowable use of the emergency deer feeding appropriation to allow for wild cervid health management including management of chronic wasting disease (CWD). It also required a report on expenditures from this appropriation 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 wild cervidae health management. Money appropriated for emergency deer feeding and wild cervidae health management is available until expended. When the unencumbered balance in the appropriation for emergency deer feeding and wild cervidae health management at the end of a fiscal year exceeds \$2,500,000 for the first time, \$750,000 is canceled to the unappropriated balance of the game and fish fund. The commissioner must inform the legislative chairs of the natural resources finance committees every two years on how the money for emergency deer feeding and wild cervidae health management has been spent.

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In FY04, a total of \$711 thousand was spent from this appropriation for CWD management (see Table 1). The primary focus of the Division of Fish and Wildlife (FAW) was to continue the systematic hunter-harvest surveillance program initiated in November 2002. In the fall of 2003, a total of 10,000 samples were collected over four extended weekends during the firearms season in 62 of approximately 130 deer permit areas. FAW staff, Minnesota Conservation Corps, University of Minnesota School of Veterinary Medicine students, and volunteers managed hunter collection sites at 135 registration stations in the targeted permit areas. The CWD appropriations were used to pay salaries for staff working on CWD who were normally paid from other dedicated funds (i.e., Waterfowl Stamp Fund, Heritage Fund, etc.) and for University of Minnesota veterinary students needed for extraction and preservation of tissue samples. A cadre of approximately 75 volunteers assisted staff at registration stations and contributed approximately 1,500 hours of unpaid effort for this program (assuming an average of 20 hours per volunteer).

Professional and technical services, including the actual tests of collected tissue for CWD, were provided by the University of Minnesota Veterinary Diagnostic Laboratory. Testing services totaled more than \$340 thousand and a portion of these costs were reimbursed by the U.S. Department of Agriculture (USDA) in FY2005 (\$71,248). FAW anticipates that \$89 thousand in USDA funds will be available in FY2005 for testing of deer harvested in fall 2004.

In-state travel and fleet were largely the costs necessary to staff 135 registration stations in 62 permit areas in order to collect necessary samples.

In addition to the \$711 thousand spent from this dedicated fund, an additional \$433 thousand of Game and Fish Funds and General Funds were expended for CWD efforts for a total of \$1.144 million from all funding sources in FY2004 (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 (60%), the CWD fund (24%), Deer Management Account (10%), General Funds (5%) and other funds (less than 1%).

**Table 1. Summary Of FY04 Effort To Monitor Chronic Wasting Disease In The  
White-Tailed Deer Population By Activity  
(\$ in thousands)**

Spending Category	CWD Fund (231 D01) - Hours	CWD Fund (231 D01) - Expenditures	Other State Funds - Hours	Other State Funds - Expenditures	Total Hours All Funds	Total Expenditures All Funds
Salaries	11,121	\$ 133	14,832	\$430	25,953	\$ 563
Space Rental, Utilities						
Repairs						
Printing and Advertising		\$ 23				\$ 23
Professional/Technical Services with Outside Vendors		\$400				\$ 400
Communications		\$ 2				\$ 2
Travel and Subsistence - In State		\$ 36		\$ 1		\$ 38
Travel and Subsistence - Out of State		\$ 1				\$ 1
Supplies		\$ 36				\$ 36
Equipment		\$ 1				\$ 1
Fleet		\$ 63		\$ 1		\$ 63
Registration Fees		\$ 1				\$ 1
Other Operating Costs		\$ 15		\$ 1		\$ 16
<b>Totals</b>	<b>11,121</b>	<b>\$711</b>	<b>14,832</b>	<b>\$433</b>	<b>25,953</b>	<b>\$1,144</b>

**GAME AND FISH FUND REPORT  
DEDICATED ACCOUNTS - FY04**

**Table 2. Summary of FY04 Effort to Monitor Chronic Wasting Disease in the  
White-Tailed Deer Population by DNR Funding Source  
(\$ in thousands)**

<b>Fund</b>	<b>Appropriation Name</b>	<b>Hours</b>	<b>Amount</b>	<b>%</b>
<b>Non-Salary</b>				
230	Game & Fish Fund - Operations and Maintenance		\$ 3	0.2
231	Emergency Deer Feeding Fund/CWD		\$ 577	50.5
232	Deer Management Account			
<b>Salary</b>				
100	General Fund (Area Support)	220	\$ 7	0.6
100	RIM General Fund	1,055	\$ 25	2.2
200	Beltrami Island Fund	71	\$ 1	0.1
230	Game & Fish Fund - Operations and Maintenance	11,389	\$ 339	29.6
231	Emergency Deer Feeding Fund/CWD	11,121	\$ 134	11.7
232	Deer Management Account	2,097	\$ 58	5.1
<b>Totals</b>		<b>25,953</b>	<b>\$ 1,144</b>	<b>100.0</b>

GAME AND FISH FUND REPORT  
DEDICATED ACCOUNTS - FY04

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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 \$399 thousand. Additional receipts of \$1.344 million were deposited during the year.

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

	\$ in thousands
FY04 Direct Appropriation*	
Spending authority for FY04	\$ 1,269
Actual Expenditures	
Habitat Improvement	\$ 585
Deer Management	\$ 581
Total FY04 Expenditures	\$ 1,166
*Spending authority carried forward to FY05	\$ 103

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.

GAME AND FISH FUND REPORT  
DEDICATED ACCOUNTS - FY04

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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 increased to \$7.50.

**Resources.** At the beginning of the fiscal year the available balance in this account was \$448 thousand. Ninety percent of the proceeds from the sale of migratory waterfowl stamps are deposited to the account, a total of \$559 thousand during the fiscal year.

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

	\$ in thousands
<b>FY04 Direct Appropriation</b>	
Spending authority for FY04	\$ 808
<b>Actual Expenditures</b>	
Wetland Development	\$ 347
Waterfowl Management	\$ 137
Habitat Development, Restoration, Maintenance	\$ 152
Land Acquisition	\$ 5
Promotion of Waterfowl Habitat Development	\$ 25
<b>Total FY04 Expenditures</b>	<b>\$ 666</b>
Spending authority carried forward to FY05	\$ 142

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  
DEDICATED ACCOUNTS - FY04

**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 increased to \$10.00.

**Resources.** At the beginning of the fiscal year the available balance in this account was \$747 thousand. Ninety percent of the proceeds from the sale of trout and salmon stamps are deposited to the account, a total of \$794 thousand during the fiscal year.

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

	\$ in thousands
<b>FY04 Direct Appropriation</b>	
Spending authority for FY04	\$ 1,030
<b>Actual Expenditures</b>	
Habitat Improvement	\$ 179
Fish culture and stocking	\$ 413
Easement acquisition and identification	\$ 287
Lake Superior	\$ 79
<b>Total FY04 Expenditures</b>	\$ 958
Spending authority carried forward to FY05	\$ 72

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.

GAME AND FISH FUND REPORT  
DEDICATED ACCOUNTS - FY04

**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 \$174 thousand. Ninety percent of the proceeds from the sale of pheasant stamps are deposited to the account, a total of \$590 thousand during the fiscal year.

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

	\$ in thousands
FY04 Direct Appropriation	
Spending authority for FY04	\$ 546
Actual Expenditures	
Habitat Development, Restoration, Maintenance	\$ 132
Reimbursement for Habitat Development	\$ 173
Promotion and Evaluation	\$ 118
Total FY04 Expenditures	\$ 422
Spending authority carried forward to FY05	\$ 124

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  
DEDICATED ACCOUNTS - FY04

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**Wild Rice Management Account (236)**

The establishment of the Wild Rice Management Account and the use of funds in the account are described in M.S. 84.0911.

**Resources.** At the beginning of the fiscal year the available balance in this account was \$67 thousand. Additional receipts of \$22 thousand were deposited during FY04.

**Appropriation and Expenditures.** This account has been established with statutory authority to spend all available receipts. In FY05, the Division of Fish & Wildlife expended \$35 thousand in this account. The balance remaining at the end of FY04 was \$54 thousand

By statute money in the account may only be used for:  
Management of designated public waters to improve natural wild rice production.

**FY04 Accomplishments**

137 basins totaling more than 36,000 acres were managed for wild rice.



GAME AND FISH FUND REPORT  
DEDICATED ACCOUNTS - FY04

**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 \$503 thousand and additional receipts of \$1.596 million were deposited during the fiscal year.

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

	\$ in thousands
FY04 Direct Appropriation	
Spending authority for FY04	\$ 1,830
Actual Expenditures	
Acquisition	\$ 416
Development including maintenance	\$ 609
North American Waterfowl Plan	\$ 15
Total FY04 Expenditures	\$ 1,040
Spending authority carried forward to FY05	\$ 790

By statute 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; 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.

**FY04 Accomplishments**

The Small Game Surcharge Account contributed towards the following accomplishments in FY04: acquisition of 3,939 acres in 34 tracts; development of 71 facilities and parking lots and 16.3 miles of new access roads; improvement of 1,324 facilities and parking lots and 674 miles of access roads; surveying and posting of 829 miles of WMA boundaries; site clean-up, building removal and well sealings at 142 sites; prairie grassland efforts on 82,759 acres; forest habitat efforts on 33,389 acres; and wetland habitat efforts on 243,437 acres.

GAME AND FISH FUND REPORT  
DEDICATED ACCOUNTS - FY04

**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 \$129 thousand. Ninety percent of the proceeds from the sale of wild turkey stamps are deposited to the account, a total of \$111 thousand during the fiscal year.

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

	\$ in thousands
<b>FY04 Direct Appropriation</b>	
Spending authority for FY04	\$ 120
<b>Actual Expenditures</b>	
Habitat Development, Restoration, Maintenance	\$ 8
Acquisitions	
Reimbursement for Habitat Improvement	\$ 4
Trapping and Translocation	\$ 17
Promotion, Surveys, and research	\$ 10
<b>Total FY04 Expenditures</b>	\$ 39
Spending authority carried forward to FY05*	\$ 81

\* Carry forward authority was higher than anticipated due to land acquisition and habitat projects that were unable to be completed during FY04

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 translocation 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.

## **APPENDIX A**

### **Wildlife Operations Subcommittee Recommendations**

GAME AND FISH FUND REPORT  
WILDLIFE SUBCOMMITTEES RECOMMENDATIONS - FY04

**Wildlife Operations Subcommittee Recommendations**

**Wildlife Habitat Management Outcomes**

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, estimated habitat management needs are under-funded at current funding levels. The FY01 license fee increase and Heritage Enhancement funds have reduced the gap between habitat and population management needs and available funding. 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.

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. Additional funding sources need to be secured to meet goals outlined in this report.

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, and specific Game and Fish Funds (Wild Rice, Waterfowl, Pheasant, 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 to digitize boundaries, facilities and habitat cover types for the more than 1,350 WMAs utilizing geographic information system (GIS) computer programs are nearly complete. Development of computerized WMA management plans linked to precise data began in FY04 and will contribute to more precise planning efforts and accomplishment data. It is anticipated that several stand-alone planning and accomplishment applications will be piloted later in FY05.

The following data are planned and completed habitat efforts summarized for all funds in FY04 (see Table 6).

50% of planned forest wildlife habitat activities were completed in FY04, an increase from 20% in FY03. Openland/brushland burning (36%) and forest opening management (45%) contributed to the overall forest completion rate. Several factors which may affect the completed versus planned efforts include over-estimations of planned work, limited funding for forest activities, limited staffing resources for these activities, and unfavorable weather conditions especially for burning activities.

**Table 6. FY04 Planned Versus Completed Habitat Efforts**

Habitat Type	Planned Sites	Completed Sites	% Completed Sites	Planned Quantities (acres)	Completed Quantities (acres)	% Completed Quantities
Farmland	2,365	2,801	118%	63,226	82,759	131%
Forest	1,968	1,733	88%	66,258	33,389	50%
Wetland	1,202	1,201	100%	150,350	245,418	163%
<b>Totals</b>	<b>5,535</b>	<b>5,735</b>	<b>104%</b>	<b>279,834</b>	<b>361,566</b>	<b>129%</b>

**GAME AND FISH FUND REPORT**  
**WILDLIFE SUBCOMMITTEES RECOMMENDATIONS - FY04**

2. *At least 6,000 acres of land will be acquired each year.*

In FY04, the acquisition of 3,939 acres in 34 tracts for WMAs was completed using multiple funding sources. \$416 thousand from the Wildlife Acquisition Account contributed towards these total acquired acres. Costs associated with the acquisition of land include personnel, fleet, supplies, taxes and assessments.

**FY04 Activities and Accomplishments**

<i>Activity Name (Quantities)</i>	<i>Game and Fish Fund Amount (\$ in thousands)</i>	<i>Accomplishments for All Funding Sources</i>
<b>WMA Acquisitions</b>		
Acquisitions (acres)	\$ 371	3,939
<b>Farmland Habitat Program</b>		
Noxious Weed Control (acres)	\$ 216	6,272
Food Development (acres)	\$ 294	10,166
Grassland Coop. Farm. Agreements (acres)	\$ 17	23,102
Prairie/Grassland Burns (acres)	\$ 447	28,881
Woody Cover Development (acres)	\$ 87	206
Prairie/Grassland Management (acres)	\$ 751	14,129
<b>Forest Habitat Program</b>		
Openland/Brushland Burns (acres)	\$ 265	17,746
Forest Stand Burns (acres)	\$ 16	412
Forest Opening Management (acres)	\$ 185	1,913
Forest Stand Improvement (acres)	\$ 146	5,657
Openland/Brushland Management (acres)	\$ 255	7,657
<b>Wetland Habitat Program</b>		
Wetland Habitat Maintenance (acres)	\$ 365	178,432
Waterfowl Structures (structures)	\$ 78	1,981
Wetland Impoundment Development (acres)	\$ 13	500
Wetland Restoration (acres)	\$ 72	884
Wetland Water Control (acres)	\$ 344	46,375
Wetland Enhancement (acres)	\$ 108	17,245
Wild Rice Program (acres)	\$ 35	23,861

**Wildlife Population Management Outcomes**

Long-Term Results

- 1 *Establish a self-sustaining prairie chicken population capable of supporting limited annual hunting seasons.*  
 Authority to issue prairie chicken licenses was established in the 2002 Legislative Session in M.S 97A.434. The 2003 season was the first of its kind since 1942. A hunter survey indicated that 129 prairie chickens were harvested by 91 hunters during the five day October season. The fall prairie chicken season will continue if the spring prairie chicken population continues to remain at 3,000 birds or more.

2004 marked the sixth year of effort to relocate prairie chickens from northwestern counties to vacant grassland habitats in west-central Minnesota through a partnership with the Minnesota Prairie Chicken Society using Minnesota Environmental and Natural Resources Trust and Heritage Enhancement Funds. 97 wild greater prairie chickens (44 cocks, 52 hens) were trapped and relocated to nine sites in the project area. Since 1999, a total of 427 birds have been released.

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- 2 *Maintain wolf population according to approved wolf management plan.*  
Implementation of the statewide wolf plan is delayed until the species is delisted under the Federal Endangered Species Act. The eastern distinct population of the gray wolf was proposed in July 2004 by USFWS for delisting.
- 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 populations 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.

#### Short-Term Results

1. *Increase the preseason prairie chicken population from the current estimate of 5,000 to 6,000. Maintain average annual harvest of 300 birds.*  
The minimum population size in 2004 (preseason, adult prairie-chicken population) is estimated at 4,708 (Minnesota Prairie-Chicken Survey; 2004 Annual Report). Annual surveys of Minnesota prairie-chicken leks began in 1974. A revised survey methodology was implemented in spring 2004 by the Farmland Wildlife Research Unit. This new survey was designed 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 additional modifications may be implemented in the future.
2. *Allocate harvestable surplus of wildlife species to Indian bands and the State 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.

#### FY04 Activities and Accomplishments

1. *Prairie-chickens translocated:*  
97 birds were trapped and translocated to nine sites in west-central Minnesota.
2. *Wolf Management Program:*  
A gray wolf survey was conducted during winter 2003 – 2004 with results in preparation and a final report completed in November 2004. FAW provided assistance to USFWS during several public meetings in early FY05 on the proposed delisting.
3. *1837 Treaty efforts:*  
The annual exchange of information between the State and Bands continues without problems.

#### Wildlife Programs Management Outcomes

##### 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 2004*. Deer, bear and goose depredation issues continue to dominate the program resources. However, the relatively low but growing

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level of nuisance wild turkey complaints has been joined by localized problems with sandhill cranes in the central part of the state and elk in northwestern Minnesota.

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 March 2004 and attended by approximately 200 Wildlife staff.

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 Heritage Enhancement Fund have reduced the gap between habitat and population management needs and available funding. 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 (reduced to five with current funding) using heritage enhancement funds 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.

FY04 was the third year of a partnership to promote conservation provisions of the Farm Bill through Soil and Water Conservation District offices. In conjunction with Board of Water and Soil Resources, NRCS and Pheasants Forever, FAW contributed \$337 thousand in FY04 (more than \$650 thousand since FY02) towards this effort to maximize private land wildlife habitat practices in Minnesotan agricultural areas.

In combination with ongoing private lands technical guidance efforts by other field staff and the Farm Bill partnership, more than 11,000 hours and \$658 thousand was expended providing private land technical guidance statewide in FY04.

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

\$50 thousand 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.

#### 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 55 growers for deer (27), geese (15), elk (7), bear (4), and sandhill crane (2). Fencing abatement materials were provided to control bear damage for six honey producers. Woven wire and energized fence materials were provided to eleven farms to control goose

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damage to corn and soybeans crops. Repellant abatement material was provided to two vegetable growers. Assistance and guidance was provided for the installation of five permanent woven wire fences, four permanent energized fences, one portable energized fence, and one wooden barrier fence. The crops protected included apple orchards (4), mixed vegetables (4), vineyard (1), strawberries (1), and landscape nursery (1).

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

The second year of a five-year study on moose population dynamics in northeastern Minnesota was completed in FY04. To date, the research has documented very high levels of non-hunting mortality and determined that aerial surveys in earlier years had under-estimated moose numbers.

Fieldwork was completed in FY04 on a five-year study of otter distribution and survey methods in southern Minnesota. Research demonstrated that otter are found throughout the river systems of southern Minnesota and most mortality was human related. Helicopter surveys were effective in determining otter distribution in years of sufficient snowfall.

A cooperative study between Fisheries and Wildlife titled "Walleye stocking as a tool to suppress fathead minnows and improve habitat quality in semi-permanent and permanent wetlands in the Prairie Pothole Region of Minnesota" was completed in FY04. Results indicate that biomanipulation via walleye fry stocking may be useful to suppress fathead minnow populations and improve habitat quality in Minnesota wetlands; however, additional treatments may be necessary to maintain clear water and macrophyte-dominated conditions. A final report will be published in FY05 and peer-reviewed publications from this study will be submitted in FY05 and FY06.

Periodic updates on these and other studies are available in Wildlife Populations and Research Unit's annual publication, *Summaries of Research Findings*.

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

The Heritage Enhancement Fund grants provide funding to local outdoors clubs for habitat improvement on WMAs. FY04 was the third year of the program, in which 50 applications were received for a total of \$1.2 million. A total of 27 grants were awarded to 14 outdoor clubs totaling \$476 thousand. It is expected that 38,680 acres of habitat will be affected by these grants.

FY04 was also the final year for work funded by FY02 and FY03 grants. Club accomplishment reports for these grants show \$990 thousand spent and 7,181 acres of wildlife habitat affected this fiscal year. Clubs receiving FY04 grants reported \$115 thousand spent and 8,247 acres of habitat affected.

The number of grants awarded is dependent on the amount of funding available as well as the number and type of applications received. To better reflect the nature of the grants program, we recommend that this outcome be modified to award \$500 thousand in grants to local outdoors clubs per year. This change would support the distribution of grants based on FAW priorities rather than the number of grant agreements.

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



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**FY04 Activities and Accomplishments**

**1. Depredation program:**

Technical guidance and materials are provided to area offices through a Depredation Specialist located in central Minnesota. A total of \$247 thousand and 4,974 hours (all funding sources) were spent conducting nuisance animal management efforts in the field and \$88 thousand and 2,723 hours providing nuisance animal technical guidance to private landowners and public land managers.

**2. Applied research for management issues:**

Population surveys, vegetation surveys, hunter surveys, survival and reproduction studies, and population models are managed for optimal management of wildlife populations. A total of \$1.697 million and 33,902 hours (all funding sources) were expended in FY04 on applied research programs to support wildlife population management efforts.

**3. Grant program:**

Wildlife's grant program was expanded beginning in FY02 with the Heritage Enhancement appropriations for WMA grants. This program is managed by a Grants Specialist who works with outdoor groups and area offices to oversee the implementation of these grants on WMAs. A total of \$93 thousand and 2,972 hours (all funding sources) were expended in FY04 statewide to coordinate and implement this program.

**4. Private lands technical assistance:**

FAW's private lands program utilizes five Private Lands Specialists and staffing in all area offices to provide technical assistance to land owners. A total of \$658 thousand and 11,263 hours (all funding sources) were expended in FY04 to provide this direct assistance. In addition, FAW provided \$337 thousand to implement Farm Bill conservation practices through an interagency partnership.

**5. Ducks Unlimited Canada waterfowl habitat projects:**

FAW continued its long-term involvement with waterfowl habitat efforts in Canada.

**Wildlife Administration Outcomes**

**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 six 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, 2004.

**Table 7. Wildlife Staffing Locations As Of FY04**

Region	Headquarters	Area Offices	Field Offices	Major WMA Unit Offices	Research Offices	Full-Time Equivalents
I	1	9		3	1	65.5
II	1	7	5		1	51.2
III	1	5		2	1	32.0
IV	1	8	4	3	1	67.3
St. Paul Central Office	1				1	22.2
Total	5	29	9	8	4	238.2

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**2. Identify unfunded positions.**

Several positions were left vacant at the close of FY04 due to allocation of funding to other Wildlife priorities (see Table 8). 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 (e.g., Area Managers/NR Specialist Senior and Assistant Area Managers/NR Specialist Intermediate). In addition, the Division will be considering in FY05 the feasibility and benefits of several additional positions that would support high priority programs and improve efficiencies in the reorganized Division.

**Table 8. FY04 Unfunded Positions, November 2004**

Region	Work Unit	Classification	FTE Not Funded	Work Location
2	Operations	NR Specialist Senior - Wildlife (Forest Wildlife Specialist)	1	Regional Office <sup>1</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>7</b>	

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

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

**Short-Term Results**

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

Four regional wildlife offices, 29 area wildlife offices, nine field offices (satellite offices reporting to an area office), eight major WMA unit offices, four Research Unit offices and one central office are staffed and maintained to provide habitat management, population management and technical guidance services statewide.

**FY04 Activities and Accomplishments**

1. Basic salaries, operating expenses and fleet support were provided in FY04.

**Wild Rice Management Recommendations**

*Manage water levels on designated public waters to improve natural wild rice production (provided by Wildlife Operations Subcommittee May 2003).*

DNR and Ducks Unlimited (DU) cooperatively manage wild rice basins. Through this effort in FY04, 137 basins totaling more than 36,000 acres were managed for wild rice.

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**Big Game Subcommittee Recommendations**

**Short Term Objectives**

1. *Create short, intermediate, and long range goals for management of deer, bear, moose, and elk.*  
Plans for a public input process for review of deer population goals by permit area are underway and will be initiated in late FY05 or early FY06. An elk management plan was updated prior to the 2004 season and will be made available to the Subcommittee. Long-range plans for bear and moose have not been recently updated but may be scheduled as CWD and deer goal setting responsibilities are met. Due to vacancies in the Wildlife Veterinarian and CWD Technician positions in FY04, increased CWD responsibilities were covered by the Big Game Consultant.
2. *Wildlife Management Area acquisition and maintenance should continue to be a foremost objective.*  
WMA acquisition and maintenance remain a high priority for FAW. FY04 marked the first year that Wildlife appropriations for the non-dedicated portion of the Game and Fish Fund were increased by \$600 thousand, the approximate amount of revenues generated from timber and gravel sales from WMAs (see the Wildlife Operations Subcommittee section on WMA resource revenue expenditures).
3. *Continue annual surveillance of wild cervid populations for CWD.*  
FY04 marked the second year for hunter-harvested surveillance. Hunter harvested deer sampling continues and will conclude in FY05 (see the report on the Deer/Bear Management Account (231) for further details). Although statewide surveillance is completed, DNR staff will continue to sample suspect animals (those deer exhibiting symptoms). In the event a positive is detected in a domestic cervid farm, DNR staff will likely conduct surveillance in those areas as well.

**Long Term Objectives**

1. *Increase funding for forest stewardship program.*  
The Outreach Section in the newly reorganized Division of Fish and Wildlife will be exploring opportunities for private lands program expansions during FY05.
2. *Expand/create special youth and adult hunts.*  
The Hunter Recruitment/Retention Consultant has been successful in creating new opportunities for potential youth hunters. Mentored youth special deer hunts have expanded dramatically during the last two years with 240 hunter slots (535 applications) in 3 hunts during the 2003 season (Camp Ripley, Arden Hills, Whitewater) and 351 slots (630 applicants) in 7 hunts during the 2004 season (Ripley/TNC, Arden Hills, Whitewater, Lake Bemidji State Park, St. Croix State Park, Rydell National Wildlife Refuge.) An additional 644 youth participated in the Northwest Minnesota Youth Antlerless Deer Season.

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**Waterfowl Stamp Subcommittee Draft Recommendations**

1. *Expand the fall use plan to include a more comprehensive breeding waterfowl component in the next year.*  
FAW will develop a comprehensive plan focusing on the production needs of waterfowl populations as identified in the Wildlife strategic plan, *A Vision for Wildlife and its Use – Goals and Outcomes; 2003 – 2013*.
2. *Within 10 years, achieve a breeding mallard population of 450,000 birds in the surveyed area.*  
The mallard breeding population in spring 2004 was estimated to be 375,313 and was higher but statistically unchanged from 2003 (*Minnesota 2004 Waterfowl Breeding Population Survey*). Mallard numbers were above the 10-year average (+9%) and the long-term average (+68%).

A strategy identified in the Division's "Fall Use Plan" (*Restoring Minnesota's Wetland and Waterfowl Hunting Heritage*) for FY05 is to increase production of breeding waterfowl in Minnesota by developing training and providing technical assistance to area Wildlife offices to better identify opportunities to restore prairie wetland/grassland complexes. In addition, Wildlife staff will continue to consider potential impacts on prairie wetland/grassland complexes when developing project proposals and evaluations.

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 15.8% of the duck harvest in 2002 and 13.1% in 2003. 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 \$1.365 million was spent in FY04 on wetland habitat practices (see Wildlife Table 1. FY04 Contributions Of Game & Fish Funds To Total Spending). Of these expenditures, 32% derived from Operations and Maintenance Account, 28% from accounts other than the Game and Fish Funds, 16% from the Waterfowl Stamp Account, 14% from the Heritage Enhancement Account, 7% from the Small Game Surcharge Account, and 3% from the Wild Rice Account. Through this funding, more than 243,000 acres of wetland habitat were managed for improved waterfowl habitat. No new grants were received for non-state funding in FY04.

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**Pheasant Stamp Subcommittee Draft Recommendations**

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 30 tracts and 3,193 acres of land in the pheasant range at a cost of \$2.592 million (all funds) for the year ending June 30, 2004. As of the end of FY04, 28,894 acres have been enrolled in Farm Bill Conservation Programs with assistance provided by the DNR/BWSR/Pheasants Forever Farm Bill Initiative Project.
- 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. FAW is developing and implementing strategies to address the potential loss of these CRP acres. Early re-enrollment options and increased personnel availability to assist with future sign-ups are being discussed.
- 3 *Map and inventory existing reproductive and winter habitats.*  
The Farmland Wildlife Research Unit has completed the second year of a five year research project to address this outcome. Habitat mapping was completed on 36 study areas. Habitat mapping in the greater pheasant range will begin after 2007 using models developed and tested from this research project.
- 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.*  
Outcomes 4 – 6 are dependent upon Outcome 3 being completed.
- 5 *Develop or enhance at least one core wintering (CWA) area per priority PMZ*  
Outcomes 4 – 6 are dependent upon Outcome 3 being completed.
- 6 *Establish a minimum of 576 acres of undisturbed grasslands in priority PMZs that have adequate CWAs.*  
Outcomes 4 – 6 are dependent upon Outcome 3 being completed.
- 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 to \$300 thousand annually. Of this amount, \$62 thousand in FY04 has been committed for the annual promotion of the Farm Bill. Additionally \$250 thousand of the FY04 Heritage Enhancement Account and \$25 thousand of Waterfowl 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).*  
FAW has entered into a cooperative agreement with the Board of Water and Soil Resources (BWSR) and Pheasants Forever to place technical assistance personnel in 30 counties throughout the pheasant range. These technicians work in local Soil and Water Conservation District offices and are partially supported by a local match. The Division contributed \$337 thousand in both FY04 and FY05 towards this BWSR administered program. In addition, FAW has 5 Private Lands Specialists who work with landowners to improve conservation practices on private lands.
- 9 *Harvest an average of 450,000 wild roosters annually.*  
The 2003 pheasant harvest was estimated at 511,000 roosters (*Status of Wildlife Populations, Fall 2004*). This value exceeds the 10-year (1994 – 2003) average of 346,500 roosters by 47%. The increased harvest in 2003 was primarily a function of very good weather since the amount of habitat increased only slightly. An average harvest of 450,000 roosters will not be possible until Outcomes 1 – 2 are accomplished.

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**Turkey Stamp Subcommittee Draft Recommendations:**

The Division of Fish and Wildlife Wild Turkey Committee met throughout 2003 to develop a six-year management plan for wild turkeys in Minnesota. The draft plan was completed in early 2004 and is in the process of being re-drafted as a strategic long-range management plan.

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 2004, 98 wild turkeys were trapped and released at eight sites. 62 of these birds were released at six sites in conjunction with a St. Cloud State University research study and the remainder were released in Kandiyohi and Norman counties. A priority release site list has been prepared for the continuation of this effort in 2005. A long-term turkey release policy will be addressed in the new Strategic Long-Range 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 as a Master's thesis project. A manuscript is currently being developed for publication of the results. The study indicates that food plots enhance winter survival of wild turkeys in northern latitudes even during mild winters. The second phase of this study began in fall 2003. The National Wild Turkey Federation (NWTf) has provided major funding for this study.
3. *Continue population surveys.*  
Hunter surveys and regression-tree analysis addressed factors that influence hunt quality and indicated that hunter interference rates are not a problem at current hunter densities. This indicates that turkey hunting permit levels can be increased. A presentation/manuscript covering these findings has been accepted for the 2005 National Wild Turkey Symposium. The Strategic Long-Range 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. Research and survey currently being developed will address hunter and landowner concerns about increasing hunter densities. A total of 31,864 permits will be available for the 2005 spring wild turkey hunt, an increase of 15% over spring 2004.
4. *Fund oak savannah establishment on WMAs within the turkey range.*  
The process for funding habitat management projects will be identified in the Strategic Long-Range 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.*  
Acquisition efforts are budgeted at \$42 thousand annually for FY04 and FY05. Acquisition efforts will be addressed in Strategic Long-Range Wild Turkey Management Plan.
6. *Consider conservation easement program for forested streamside corridors.*  
Acquisition of Conservation Easements will be identified as a strategy for long-term habitat management in the Strategic Long Range Wild Turkey Management Plan. NWTf has initiated a national conservation easement program and is currently working on their first easement in Minnesota.

## **APPENDIX B**

### **Game And Fish Fund Statement**





	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
<b>CONSOLIDATED GAME &amp; FISH FUND</b>							
Balance Forward In	26,935,126	19,097,111	25,668,755	17,324,190	21,160,890	25,870,889	31,273,890
Prior Year Adjustment	<u>361,006</u>	<u>199,822</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Adjusted Balance Forward	27,296,132	19,296,933	25,743,755	17,399,190	21,235,890	25,945,889	31,348,890
<b>Receipts</b>							
Federal Grant Fisheries (D-J)	10,136,172	10,021,932	11,000,000	12,300,000	12,700,000	13,200,000	13,500,000
Federal Grant Wildlife (P-R)	5,815,443	6,016,922	6,300,000	6,600,000	6,700,000	6,900,000	7,100,000
Federal Conservation and Restoration Program	101,175	0	0	0	0	0	0
License Issuing and Application Fees	2,132,551	2,269,666	2,190,000	2,270,000	2,270,000	2,270,000	2,270,000
Occupational Permits	244,865	382,589	375,000	375,000	375,000	375,000	375,000
Non Occupational Permits	271,364	425,998	710,000	710,000	710,000	710,000	710,000
Hunting Licenses	19,584,302	21,736,303	21,734,225	21,725,000	21,725,000	21,725,000	21,725,000
Sports Licenses	4,898,185	4,835,414	4,902,000	4,902,000	4,902,000	4,902,000	4,902,000
Fishing Licenses	21,847,545	21,631,102	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000
Lifetime License (hunting, fishing and sports)	675,026	679,945	673,000	652,000	652,000	652,000	652,000
Migratory Waterfowl Stamp	588,488	620,611	850,000	850,000	850,000	850,000	850,000
Trout & Salmon Stamp	802,878	882,050	858,000	858,000	858,000	858,000	858,000
Pheasant Stamp	502,248	655,753	822,000	822,000	822,000	822,000	822,000
Turkey Stamp	105,501	123,217	110,000	110,000	110,000	110,000	110,000
Sale and Lease of Natural Resources	623,813	722,311	669,000	661,000	661,000	661,000	661,000
Fines, Forfeits and Restitutions	285,933	278,127	278,100	258,000	258,000	258,000	258,000
Small Game Surcharge	1,139,573	1,582,688	2,744,000	2,744,000	2,744,000	2,744,000	2,744,000
Heritage Enhancement	9,947,615	9,104,066	9,374,000	9,684,000	9,920,000	9,920,000	9,920,000
Investment Income	683,224	323,289	447,800	696,300	828,600	822,600	822,600
Other Receipts	<u>224,165</u>	<u>268,388</u>	<u>294,700</u>	<u>212,700</u>	<u>212,700</u>	<u>212,700</u>	<u>212,700</u>
Total Receipts	80,610,066	82,560,372	86,081,825	88,180,000	89,048,300	89,742,300	90,242,300
Transfer In: General Fund (State Aid)	912,793	982,310	1,036,723	1,036,700	1,036,700	1,036,700	1,036,700
TOTAL RESOURCES AVAILABLE	108,818,990	102,839,614	112,862,303	106,615,890	111,320,889	116,724,890	122,627,889

**Game and Fish Fund Statement**  
**As of close of FY 04**

	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
Expenditures							
Land and Minerals	894,044	827,982	946,018	887,000	887,000	887,000	887,000
Forest Management	223,491	158,540	325,460	0	0	0	0
Trails and Waterways	1,625,640	1,701,205	2,153,795	1,684,000	1,684,000	1,684,000	1,684,000
Fish Management	30,274,631	27,262,409	29,580,391	28,516,000	28,516,000	28,516,000	28,516,000
Wildlife Management	23,752,617	19,818,745	27,335,225	23,258,000	23,258,000	23,259,000	23,259,000
License Center	3,200,225	3,097,166	3,561,830	3,243,000	3,243,000	3,243,000	3,243,000
Ecological Services	4,025,061	2,312,659	3,991,758	3,280,000	3,280,000	3,280,000	3,280,000
Enforcement	17,498,871	14,823,380	20,050,921	17,508,000	17,508,000	17,508,000	17,508,000
Operations Support	7,075,328	6,431,577	6,775,313	6,267,000	6,267,000	6,267,000	6,267,000
Statewide Indirect Costs	1,137,898	724,631	803,507	804,000	804,000	804,000	804,000
Subtotal Expenditures	89,707,806	77,158,293	95,524,218	85,447,000	85,447,000	85,448,000	85,448,000
Transfer Out: Debt Service	14,072	12,566	13,896	8,000	3,000	3,000	0
TOTAL EXPENDITURES AND TRANSFERS OUT	89,721,879	77,170,859	95,538,113	85,455,000	85,450,000	85,451,000	85,448,000
FUND BALANCE	<u>19,097,111</u>	<u>25,668,755</u>	<u>17,324,190</u>	<u>21,160,890</u>	<u>25,870,889</u>	<u>31,273,890</u>	<u>37,179,889</u>
Less Dedicated Appr. and Accounts (D04, 843, 701, 702 ar	6,637,348	9,873,978	7,353,372	9,268,672	11,361,271	13,370,871	15,268,471
AVAILABLE FUND BALANCE	<u>12,459,764</u>	<u>15,794,777</u>	<u>9,970,818</u>	<u>11,892,218</u>	<u>14,509,618</u>	<u>17,903,018</u>	<u>21,911,418</u>

	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
<b>230 Game and Fish (Operations)</b>							
<b>Legal Citation: M.S. 97A.055, Subd. 1</b>							
Balance Forward In	17,005,990	12,681,417	16,168,593	10,344,634	12,266,034	14,883,434	18,276,835
Prior Year Adjustment	<u>191,352</u>	<u>44,006</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Adjusted Balance Forward	17,197,342	12,725,422	16,243,593	10,419,634	12,341,034	14,958,434	18,351,835
Receipts							
Fisheries (D-J)	10,136,172	10,021,932	11,000,000	12,300,000	12,700,000	13,200,000	13,500,000
Wildlife (P-R)	5,815,443	6,016,922	6,300,000	6,600,000	6,700,000	6,900,000	7,100,000
Federal Conservation and Restoration Program	101,175	0	0	0	0	0	0
License Issuing and Application fees	2,132,551	2,269,666	2,190,000	2,270,000	2,270,000	2,270,000	2,270,000
License Issuing Fee /ELS from Lifetime License Sales	4,488	6,672	9,200	13,000	18,000	25,000	35,000
Occupational Permits	244,865	382,589	375,000	375,000	375,000	375,000	375,000
Non-Occupational Permits	271,364	425,998	710,000	710,000	710,000	710,000	710,000
Fishing Licenses	21,847,545	21,631,102	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000
Fishing Licenses from Lifetime License Sales	14,843	21,542	29,700	41,000	57,000	79,000	109,000
Hunting Licenses	17,711,678	19,723,172	19,696,000	19,800,000	19,800,000	19,800,000	19,800,000
Hunting Licenses from Lifetime License Sales	13,179	19,963	27,500	38,000	52,000	72,000	99,000
Sports Licenses	4,898,185	4,835,414	4,902,000	4,902,000	4,902,000	4,902,000	4,902,000
Sports Licenses from Lifetime License Sales	21,936	32,449	44,800	62,000	86,000	119,000	164,000
Migratory Waterfowl Stamp	58,753	61,953	47,000	47,000	47,000	47,000	47,000
Trout & Salmon Stamp	80,536	88,133	48,000	48,000	48,000	48,000	48,000
Pheasant Stamp	50,142	65,461	46,000	46,000	46,000	46,000	46,000
Game and Fish Misc	6,535	9,135	8,000	8,000	8,000	8,000	8,000
Turkey Stamp	10,533	12,298	6,000	6,000	6,000	6,000	6,000
Sale and Lease of Natural Resources	608,303	699,860	624,000	616,000	616,000	616,000	616,000
Fines, Forfeits and Restitutions	285,933	278,127	278,100	258,000	258,000	258,000	258,000
Other Receipts	215,555	246,965	205,700	204,700	204,700	204,700	204,700
Short Term Investment Interest	<u>681,883</u>	<u>322,828</u>	<u>447,000</u>	<u>695,000</u>	<u>827,000</u>	<u>821,000</u>	<u>821,000</u>
Total Receipts	65,211,596	67,172,182	68,744,000	70,789,700	71,480,700	72,256,700	72,868,700
Transfer In							
From General Fund (State Aid)	912,793	982,310	1,036,723	1,036,700	1,036,700	1,036,700	1,036,700
<b>TOTAL RESOURCES AVAILABLE</b>	<b>83,321,731</b>	<b>80,879,914</b>	<b>86,024,316</b>	<b>82,246,034</b>	<b>84,858,434</b>	<b>88,251,835</b>	<b>92,257,234</b>

**Game and Fish Fund Statement  
As of close of FY 04**

	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
<b>Expenditures</b>							
Land and Minerals	894,044	827,982	946,018	887,000	887,000	887,000	887,000
Trails and Waterways Water Access	1,625,640	1,701,205	2,153,795	1,684,000	1,684,000	1,684,000	1,684,000
Fish Management	23,030,935	22,359,661	23,907,139	23,228,000	23,228,000	23,228,000	23,228,000
1837 Treaty Population Survey	91,880	254,442	265,558	260,000	260,000	260,000	260,000
Wildlife Management	14,949,631	13,666,349	16,915,651	15,414,000	15,414,000	15,414,000	15,414,000
Property Damage	308,176	0	0	0	0	0	0
1837 Treaty Population Survey	13,267	0	0	0	0	0	0
License Center	963,061	903,269	1,057,731	984,000	984,000	984,000	984,000
License Center / ELS	2,059,398	2,022,805	2,307,191	2,075,000	2,075,000	2,075,000	2,075,000
Ecological Services	1,572,419	1,535,730	2,242,687	2,017,000	2,017,000	2,017,000	2,017,000
Wildlife Conservation & Restoration	749,611	0	0	0	0	0	0
Enforcement	16,146,953	14,271,103	18,275,199	16,344,000	16,344,000	16,344,000	16,344,000
Ops Support: Facilities and Ops Support	2,334,126	1,968,942	3,229,993	3,026,000	3,026,000	3,026,000	3,026,000
Ops Support: Regional Operations	523,144	521,202	552,798	537,000	537,000	537,000	537,000
Ops Support: Administrative Management	4,218,058	3,941,434	2,992,521	2,704,000	2,704,000	2,704,000	2,704,000
Statewide Indirect Costs	<u>1,137,898</u>	<u>724,631</u>	<u>803,507</u>	<u>804,000</u>	<u>804,000</u>	<u>804,000</u>	<u>804,000</u>
Subtotal Expenditures	70,618,242	64,698,755	75,649,787	69,964,000	69,964,000	69,964,000	69,964,000
<b>Transfers Out:</b>							
Fund 100	14,072	12,566	13,896	8,000	3,000	3,000	0
Fund 238	<u>8,000</u>	<u>0</u>	<u>16,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
<b>TOTAL EXPENDITURES AND TRANSFERS OUT</b>	70,640,314	64,711,321	75,679,682	69,980,000	69,975,000	69,975,000	69,972,000
<b>FUND BALANCE:</b>	<u>12,681,417</u>	<u>16,168,593</u>	<u>10,344,634</u>	<u>12,266,034</u>	<u>14,883,434</u>	<u>18,276,835</u>	<u>22,285,234</u>
Less Dedicated Approp: Balances: D04, 843, 701, 702	221,653	373,816	373,816	373,816	373,816	373,816	373,816
<b>FUND BALANCE: (Net of Dedicated Appropriation )</b>	<u>12,459,764</u>	<u>15,794,777</u>	<u>9,970,818</u>	<u>11,892,218</u>	<u>14,509,618</u>	<u>17,903,018</u>	<u>21,911,418</u>

	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
<b>231 Deer and Bear Management Account/Computerized Licensing</b>							
<b>Legal Citation: M.S. 97A.075, Subd. 1 ( c )</b>							
<b>Fund 231, Without Appro D01</b>							
Balance Forward In	206,999	186,058	225,572	225,793	234,793	244,293	254,293
Prior Year Adjustments	<u>0</u>	<u>3,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	206,999	189,158	225,572	225,793	234,793	244,293	254,293
Receipts							
Hunting License	324,329	347,564	352,000	340,000	340,000	340,000	340,000
Hunting License from Lifetime License Sales	289	447	600	1,000	1,500	2,000	3,000
Refund of Prior year expenses	38	25	0	0	0	0	0
Total Receipts	324,656	348,035	352,600	341,000	341,500	342,000	343,000
TOTAL RESOURCES AVAILABLE	531,655	537,193	578,172	566,793	576,293	586,293	597,293
Expenditures							
Wildlife Management: Deer/Bear Management	167,831	140,529	155,471	148,000	148,000	148,000	148,000
License Center and ELS	<u>177,766</u>	<u>171,092</u>	<u>196,908</u>	<u>184,000</u>	<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
Total Expenditures	345,597	311,621	352,379	332,000	332,000	332,000	332,000
FUND BALANCE LESS APPROPRIATION D01	186,058	225,572	225,793	234,793	244,293	254,293	265,293
<b>APPROPRIATION D01</b>							
Balance Forward In	1,411,498	1,300,286	923,079	310,904	310,904	311,404	311,404
Prior Year Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	1,411,498	1,300,286	923,079	310,904	310,904	311,404	311,404
Receipts							
Hunting License	309,659	333,114	337,225	317,000	317,000	317,000	317,000
Hunting License from Lifetime License Sales	289	447	600	1,000	1,500	2,000	3,000
Refund of Prior year expenses	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	1,721,446	1,633,846	1,335,904	628,904	629,404	630,404	631,404
Expenditures							
Wildlife Management: Emergence Deer Feeding/Cervid He	421,160	710,766	1,025,000	318,000	318,000	319,000	319,000
APPROPRIATION D01 BALANCE	1,300,286	923,079	310,904	310,904	311,404	311,404	312,404
FUND BALANCE:(Including Appropriation D01)	<u>1,486,343</u>	<u>1,148,651</u>	<u>536,697</u>	<u>545,697</u>	<u>555,697</u>	<u>565,697</u>	<u>577,697</u>

**Game and Fish Fund Statement  
As of close of FY 04**

	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
<b>232 Deer Habitat Improvement Account</b>							
<b>Legal Citation: M.S. 97A.075, Subd. 1 (b)</b>							
Balance Forward In	449,480	398,579	576,207	555,929	557,929	560,929	565,929
Prior Year Adjustments	<u>1,888</u>	<u>9,590</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	451,368	408,169	576,207	555,929	557,929	560,929	565,929
Receipts							
Hunting License	1,238,636	1,332,454	1,349,000	1,268,000	1,268,000	1,268,000	1,268,000
Hunting License from Lifetime License Sales	1,156	1,786	2,500	3,000	4,000	6,000	8,000
Refunds of Prior Expenditures	<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	1,239,792	1,334,260	1,351,500	1,271,000	1,272,000	1,274,000	1,276,000
 TOTAL RESOURCES AVAILABLE	 1,691,160	 1,742,429	 1,927,707	 1,826,929	 1,829,929	 1,834,929	 1,841,929
Expenditures							
Wildlife Mgmt: Deer Habitat Improvement	<u>1,292,580</u>	<u>1,166,222</u>	<u>1,371,778</u>	<u>1,269,000</u>	<u>1,269,000</u>	<u>1,269,000</u>	<u>1,269,000</u>
FUND BALANCE:	<u>398,579</u>	<u>576,207</u>	<u>555,929</u>	<u>557,929</u>	<u>560,929</u>	<u>565,929</u>	<u>572,929</u>
<b>233 Waterfowl Habitat Improvement Account</b>							
<b>Legal Citation: M.S. 97A.075, Subd. 2</b>							
Balance Forward In	655,729	448,230	343,027	195,463	190,463	185,463	180,463
Prior Year Adjustments	<u>0</u>	<u>1,777</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	655,729	450,007	343,027	195,463	190,463	185,463	180,463
Receipts							
Waterfowl Stamp	529,735	558,659	803,000	803,000	803,000	803,000	803,000
TOTAL RESOURCES AVAILABLE	1,185,464	1,008,666	1,146,027	998,463	993,463	988,463	983,463
Expenditures							
Wildlife Mgmt: Waterfowl Habitat Improvement	737,234	665,639	950,564	808,000	808,000	808,000	808,000
FUND BALANCE:	<u>448,230</u>	<u>343,027</u>	<u>195,463</u>	<u>190,463</u>	<u>185,463</u>	<u>180,463</u>	<u>175,463</u>

	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
<b>234 Trout and Salmon Management Account</b>							
<b>Legal Citation: M.S. 97A.075 Subd 3</b>							
Balance Forward In	876,861	746,709	582,867	290,768	70,768	(149,232)	(369,232)
Prior Year Adjustments	<u>1,932</u>	<u>143</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	878,793	746,851	582,867	290,768	70,768	(149,232)	(369,232)
Receipts							
Trout Stamp	722,342	793,917	810,000	810,000	810,000	810,000	810,000
TOTAL RESOURCES AVAILABLE	1,601,135	1,540,768	1,392,867	1,100,768	880,768	660,768	440,768
Expenditures							
Fish Mgmt: Trout and Salmon Management	<u>854,426</u>	<u>957,901</u>	<u>1,102,099</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
FUND BALANCE:	<u>746,709</u>	<u>582,867</u>	<u>290,768</u>	<u>70,768</u>	<u>(149,232)</u>	<u>(369,232)</u>	<u>(589,232)</u>
<b>235 Pheasant Habitat Improvement Account</b>							
<b>Legal Citation: M.S. 97A.075, Subd 4</b>							
Balance Forward In	315,797	174,433	351,050	457,422	687,422	917,422	1,147,422
Prior Year Adjustments	<u>2,624</u>	<u>8,698</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	318,421	183,131	351,050	457,422	687,422	917,422	1,147,422
Receipts							
Pheasant Stamp	452,107	590,292	776,000	776,000	776,000	776,000	776,000
TOTAL RESOURCES AVAILABLE	770,528	773,422	1,127,050	1,233,422	1,463,422	1,693,422	1,923,422
Expenditures							
Wildlife Mgmt: Pheasant Habitat Improvement	<u>596,095</u>	<u>422,372</u>	<u>669,628</u>	<u>546,000</u>	<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
FUND BALANCE	<u>174,433</u>	<u>351,050</u>	<u>457,422</u>	<u>687,422</u>	<u>917,422</u>	<u>1,147,422</u>	<u>1,377,422</u>

**Game and Fish Fund Statement  
As of close of FY 04**

	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
<b>Wild Rice Management - Fund 236</b>							
Balance Forward In	71,203	66,713	54,164	60,164	60,164	60,164	60,164
Prior Year Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	71,203	66,713	54,164	60,164	60,164	60,164	60,164
Receipts							
Wild Rice Harvest	15,510	22,451	45,000	45,000	45,000	45,000	45,000
TOTAL RESOURCES AVAILABLE	86,713	89,164	99,164	105,164	105,164	105,164	105,164
Expenditures							
Wildlife Mgmt: Wild Rice Management Account	20,000	35,000	39,000	45,000	45,000	45,000	45,000
FUND BALANCE	<u>66,713</u>	<u>54,164</u>	<u>60,164</u>	<u>60,164</u>	<u>60,164</u>	<u>60,164</u>	<u>60,164</u>
<b>237 Wildlife Acquisition Account</b>							
<b>Legal Citation: M.S. 97A.071, Subd. 1</b>							
Balance Forward In	1,034,751	503,185	1,061,295	995,727	1,721,727	2,452,727	3,189,727
Prior Year Adjustments	<u>0</u>	<u>1,373</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	1,034,751	504,558	1,061,295	995,727	1,721,727	2,452,727	3,189,727
Receipts							
Wildlife Acquisition Surcharge	1,139,573	1,582,688	2,744,000	2,744,000	2,744,000	2,744,000	2,744,000
Wildlife Acquisition Surcharge from Lifetime License Sales	4,236	6,272	8,700	12,000	17,000	23,000	32,000
Refunds of Prior Expenditures	<u>2,037</u>	<u>7,510</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	1,145,846	1,596,469	2,754,700	2,756,000	2,761,000	2,767,000	2,776,000
TOTAL RESOURCES AVAILABLE	2,180,597	2,101,027	3,815,995	3,751,727	4,482,727	5,219,727	5,965,727
Expenditures							
Wildlife Mgmt: Wildlife Acquisition Surcharge	<u>1,677,412</u>	<u>1,039,731</u>	<u>2,820,269</u>	<u>2,030,000</u>	<u>2,030,000</u>	<u>2,030,000</u>	<u>2,030,000</u>
FUND BALANCE:	<u>503,185</u>	<u>1,061,295</u>	<u>995,727</u>	<u>1,721,727</u>	<u>2,452,727</u>	<u>3,189,727</u>	<u>3,935,727</u>



**As of close of FY 04**

	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
<b>238 Wild Turkey Management Account</b>							
<b>Legal Citation: M.S. 97A.075, Subd. 5</b>							
Balance Forward In	130,461	129,160	200,815	120,083	112,083	104,083	96,083
Prior Year Adjustments	200	4	0	0	0	0	0
Adjusted Balance Forward	130,661	129,165	200,815	120,083	112,083	104,083	96,083
Receipts							
Turkey Stamp	94,968	110,919	104,000	104,000	104,000	104,000	104,000
Tra From Fund 230	8,000	0	16,000	8,000	8,000	8,000	8,000
<b>TOTAL RESOURCES AVAILABLE</b>	<b>233,630</b>	<b>240,083</b>	<b>320,815</b>	<b>232,083</b>	<b>224,083</b>	<b>216,083</b>	<b>208,083</b>
Expenditures							
Wildlife Mgmt: Wild Turkey Management	104,470	39,269	200,731	120,000	120,000	120,000	120,000
<b>FUND BALANCE:</b>	<b>129,160</b>	<b>200,815</b>	<b>120,083</b>	<b>112,083</b>	<b>104,083</b>	<b>96,083</b>	<b>88,083</b>
<b>239 Heritage Enhancement Account</b>							
<b>Legal Citation: M.S. 297A.94 (e) (1)</b>							
Balance Forward In	3,646,354	716,390	2,845,303	880,321	1,579,321	2,514,321	3,449,321
Prior Year Adjustments	163,011	131,130	0	0	0	0	0
Adjusted Balance Forward	3,809,364	847,520	2,845,303	880,321	1,579,321	2,514,321	3,449,321
Receipts							
Heritage Enhancement	9,947,615	9,104,066	9,374,000	9,684,000	9,920,000	9,920,000	9,920,000
Refunds of Prior Expenditures	0	4,734	4,000	0	0	0	0
Total Receipts	9,947,615	9,108,800	9,378,000	9,684,000	9,920,000	9,920,000	9,920,000
<b>TOTAL RESOURCES AVAILABLE</b>	<b>13,756,979</b>	<b>9,956,321</b>	<b>12,223,303</b>	<b>10,564,321</b>	<b>11,499,321</b>	<b>12,434,321</b>	<b>13,369,321</b>
Expenditures							
Forestry	223,491	158,540	325,460	0	0	0	0
Fish Management	5,670,518	3,690,404	4,305,596	3,998,000	3,998,000	3,998,000	3,998,000
Fish Mgmt: Walleye Stocking	626,871	0	0	0	0	0	0
Wildlife Management	3,464,759	1,932,868	3,187,132	2,560,000	2,560,000	2,560,000	2,560,000
Ecological Services	1,703,032	776,928	1,749,072	1,263,000	1,263,000	1,263,000	1,263,000
Enforcement	1,351,918	552,277	1,775,723	1,164,000	1,164,000	1,164,000	1,164,000
Total Expenditures	13,040,589	7,111,018	11,342,982	8,985,000	8,985,000	8,985,000	8,985,000
<b>FUND BALANCE:</b>	<b>716,390</b>	<b>2,845,303</b>	<b>880,321</b>	<b>1,579,321</b>	<b>2,514,321</b>	<b>3,449,321</b>	<b>4,384,321</b>

**Game and Fish Fund Statement**  
**As of close of FY 04**

	FY2003 Actual	FY2004 Actual	FY2005 Planning Est.	FY2006 Planning Est.	FY2007 Planning Est.	FY2008 Planning Est.	FY2009 Planning Est.
<b>23A Lifetime Fish and Wildlife Trust Fund</b>							
<b>Legal Citation: M.S. 97A.4742 Subd 1</b>							
Balance Forward In	1,130,002	1,745,953	2,336,782	2,886,981	3,369,281	3,785,881	4,111,481
Prior Year Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	1,130,002	1,745,953	2,336,782	2,886,981	3,369,281	3,785,881	4,111,481
Receipts							
Lifetime License Fishing	163,807	172,490	167,000	167,000	167,000	167,000	167,000
Lifetime License Hunting	186,283	185,612	185,000	185,000	185,000	185,000	185,000
Lifetime License Sports	324,936	321,843	321,000	300,000	300,000	300,000	300,000
Investment Interest	<u>1,340</u>	<u>461</u>	<u>800</u>	<u>1,300</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Total Receipts	676,366	680,406	673,800	653,300	653,600	653,600	653,600
<b>TOTAL RESOURCES AVAILABLE</b>	<b>1,806,368</b>	<b>2,426,359</b>	<b>3,010,581</b>	<b>3,540,281</b>	<b>4,022,881</b>	<b>4,439,481</b>	<b>4,765,080</b>
Transfer out to:							
Fund 230, Revenue code 5421, License Issuing Fee	4,488	6,672	9,200	13,000	18,000	25,000	35,000
Fund 230, Revenue Code 5424, Fishing Licenses fee	14,843	21,542	29,700	41,000	57,000	79,000	109,000
Fund 230, Revenue Code 5425, Hunting Licenses	13,179	19,963	27,500	38,000	52,000	72,000	99,000
Fund 230, Revenue Code 5427, Sports Licenses	21,936	32,449	44,800	62,000	86,000	119,000	164,000
Fund 231, Revenue Code 2425, Hunting License	578	893	1,200	2,000	3,000	4,000	6,000
Fund 232, Revenue Code 5425, Hunting License	1,156	1,786	2,500	3,000	4,000	6,000	8,000
Fund 237, Revenue Code 5426, Wildlife Acq. Surcharge	<u>4,236</u>	<u>6,272</u>	<u>8,700</u>	<u>12,000</u>	<u>17,000</u>	<u>23,000</u>	<u>32,000</u>
Total Transfer Out	60,415	89,577	123,600	171,000	237,000	328,000	453,000
<b>FUND BALANCE</b>	<b><u>1,745,953</u></b>	<b><u>2,336,782</u></b>	<b><u>2,886,981</u></b>	<b><u>3,369,281</u></b>	<b><u>3,785,881</u></b>	<b><u>4,111,481</u></b>	<b><u>4,312,080</u></b>
Footnote: Unrealized gains/losses is a projected change in value of investments at SBI							
Unrealized gains/loss	<u>53,432</u>	<u>261,160</u>	<u>151,000</u>	<u>191,000</u>	<u>234,000</u>	<u>280,000</u>	<u>328,000</u>