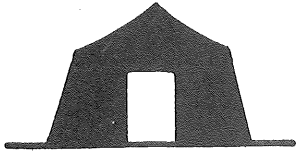
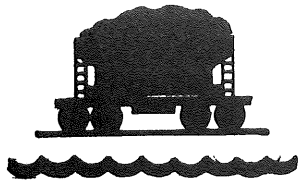


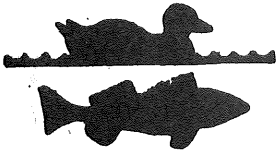
LANDS AND FORESTRY



PARKS AND RECREATION



**WATERS, SOILS
AND MINERALS**



GAME AND FISH



**ENFORCEMENT AND
SERVICE**



**ATIVE
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MINNESOTA CONSERVATION DEPARTMENT

BUDGET PRESENTATION

1969-71 BIENNIUM

DEPARTMENT OF CONSERVATION BUDGET NEEDS

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COMMISSIONER

OFFICE OF
ATTORNEY GENERAL

DEPUTY

GAME
& FISH

GAME
FISH
TECHNICAL
SERVICE
LAKE
SURVEYS

LANDS &
FORESTRY

LAND PLANNING
FOREST MGMT.
STATE LAND
SALES
FOREST
PROTECTION
TECHNICAL
FORESTRY
PROGRAM

PARKS &
RECREATION

PARKS
WAYSIDES
TRAILS SYSTEM
RECREATION
VISITOR SERVICES

ASSISTANT
COMMISSIONER

BUS. MGMT.
PLANNING
ENGINEERING
INFORMATION
BOATS &
SNOWMOBILES
PERSONNEL

WATERS, SOILS
& MINERALS

WATER MGMT.
MINERALS ADM.
SOILS

ENFORCEMENT &
FIELD SERVICE

LAW ENFORCEMENT
FIREARM SAFETY
PUBLIC ACCESS
FIELD SERVICE
WILD RICE COORD.

DEPARTMENT OF CONSERVATION RESPONSIBILITIES

Man is dependent upon the natural resources of our Nation for much of his existence and well being. In Minnesota, natural resources form the basis of much of its economy. The value of forest products harvested in Minnesota annually exceeds \$300 million. Minnesota's mining industry contributes about a billion dollars a year to the economy. A \$150 million is expended for hunting and fishing; and in addition, the multi-million dollar tourist industry relies directly on the appeal of green forests, clear water, and an abundance of fish and wildlife.

The Minnesota Conservation Department is charged with the responsibility of caring for much of Minnesota's natural resource heritage. The personnel of this department are dedicated to wisely increasing the benefits from natural resources in our state for the citizens of the state and the tourists that visit our state.

To summarize, the Department is responsible for the:

- 1) Fire protection of 17 million acres;
- 2) Management of almost 6 million acres of state-owned land under Department jurisdiction (this includes state parks, state forests and wildlife management units);
- 3) Administration and leasing of the state's mineral ownership of over 5 million acres;
- 4) Management and regulation of the harvesting of Minnesota Game and Fish resources;
- 5) Management of public waters, including over 15,000 lakes, 25,000 miles of streams and ground water;
- 6) Operation of many facilities, including over 350 dams, 3 large forest nurseries, 18 fish hatcheries, research laboratories, fish rearing ponds, etc.;
- 7) Participation in cooperative programs, such as assistance to private landowners on forest management.

The Department of Conservation was established in 1931 and is directed by a Commissioner and a Deputy Commissioner. The Department consists of six bureaus supervised by an Assistant Commissioner consisting of: 1) Business Management; 2) Planning; 3) Engineering; 4) Boats and Snowmobiles; 5) Personnel; 6) Information and Education; and five divisions each supervised by a division director. The divisions of the department are: 1) Game and Fish; 2) Lands and Forestry; 3) Parks and Recreation; 4) Enforcement and Field Service; 5) Waters, Soils and Minerals.

The activities and programs of the department are varied and complex. A brief review of the major activities of each division is as follows:

Game and Fish

1. Management of fish and wildlife resources of the State.
2. Provide the maximum of hunting and fishing recreation.
3. Conducting investigations and studies to obtain better methods of management and harvest of our wildlife and fish resources.

Lands and Forestry

1. State forest management and timber sales and multiple use. (54 State Forests comprising approximately 3 million acres).
2. Forest fire protection on 17 million acres.
3. Private forest management assistance. (Woodlots and plantations)
4. Production of forest tree stock. (3 nurseries)
5. Land exchange.
6. Administration (including sales & leases) of the scattered state ownership (approximately 2 million acres).

Parks and Recreation

1. Acquisition, maintenance, operation and development of parks, recreational reserves, waysides and monument sites constituting the park system.
2. Operation of revenue producing services.

3. Establishing and directing interpretive (naturalist) programs for the enjoyment of the visiting public.
4. Coordinating recreational developments, such as single and multiple purpose trails and canoe routes.

Enforcement and Field Service

1. Enforcement work is assigned by the commissioner. For example, enforcement of Game and Fish laws to provide equitable distribution of our harvestable game and fish resources.
2. Legal investigations for department.
3. Department information.

Waters, Soils and Minerals

Waters

1. Administration of water laws under jurisdiction of the Conservation Department including use, crossing, etc.
2. Conducting of surveys, studies and investigation relating to the occurrence, availability and behavior of surface and ground water.
3. Collection and analysis of basic hydrologic data.
4. The formulation of plans and programs for the improvement, protection, development and utilization of the water resources of the state.

Soils

1. These responsibilities are yet to be determined.

Minerals

1. Act as agent for the public schools, the University and other educational and state institutions in leasing and administering our 5 million acres of state-owned mineral lands under the jurisdiction of the Commissioner of Conservation.
2. Act as agent for the counties and local taxing districts in exploiting and leasing iron ore and other minerals located in tax-forfeited lands.
3. Conducting research on low grade minerals and promoting the exploration and development of minerals in areas where iron ore and other minerals are not known to exist.

Brief Review of the Entire Department Operational Budget

The total amount recommended for the department for the 1969-71 biennium is \$33,343,970.00.

1. Continue existing programs
2. New pay plan
3. 26 new positions
4. Expand some of our programs and add services where needed

The \$33,343,970.00 recommended is an increase of 17.3% over the appropriations to the Department for the current biennium.

The amounts recommended for each division are as follows:

Game and Fish	\$10,400,944.00
Enforcement & Field Service	4,589,205.00
Lands & Forestry	9,227,117.00
Waters, Soils & Minerals	2,332,677.00
Parks & Recreation	4,237,899.00
Administration	2,556,128.00
TOTAL	<u>\$33,343,970.00</u>

We have enumerated the major items for each division. The details and justification for this increase are covered in each division's summary.

In total, the increases are:

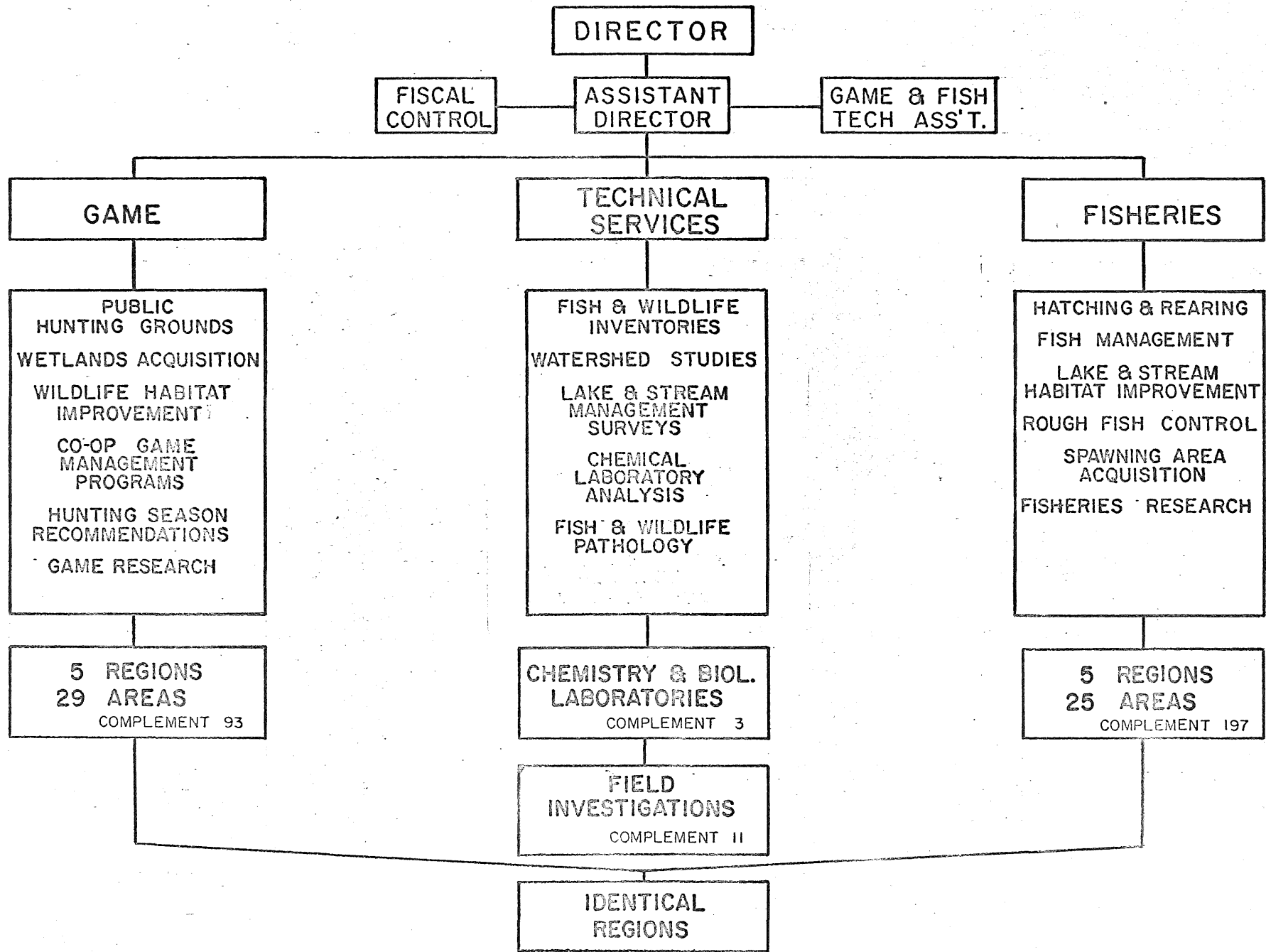
17.3%	(\$2,333,494	Pay plan
	(809,645	26 new positions
	(<u>1,783,682</u>	Expanded programs and increased cost of
	(4,926,821	equipment and supplies

Minnesota Conservation Department
 Summary of Biennial Budget Requests
 Regular Appropriated Accounts

<u>Division</u>	<u>1967-69 Biennium</u>	<u>1969-71 Biennium</u>	<u>Increase</u>	<u>Major Items of Increase</u>
Game & Fish	\$8,802,391	\$10,400,944	\$1,598,553	<ul style="list-style-type: none"> * New pay plan and 5 new positions * Accelerated fish lake survey and investigation program and improved stocking program * Development of habitat on private lands * Increased development of habitat on state lands including wetlands * Increased emphasis on lake and stream improvement projects
-----	-----	-----	-----	-----
Enforcement and Field Service	\$4,005,350	\$4,589,205	\$583,855	<ul style="list-style-type: none"> * New pay plan (plus Director and Secretary positions) * Expanded Firearm Safety Program * Additional travel expense funds for special assignments * Additional gas and oil for officers cars * Replace worn out equipment
-----	-----	-----	-----	-----
Lands and Forestry	\$8,019,914	\$9,227,117	\$1,207,203	<ul style="list-style-type: none"> * New pay plan and 35 seasonal guard positions * Expansion of reforestation program * Expansion of timber stand improvement on state lands * Increased state forest recreation program * Increased fire fighting funds
-----	-----	-----	-----	-----
Waters, Soils & Minerals	\$1,716,034	\$2,332,677	\$616,643	<ul style="list-style-type: none"> * New pay plan and 7 new positions * New regional field program * Expanded water resources investigation and public information * Hibbing Core Storage Building
-----	-----	-----	-----	-----
Parks and Recreation	\$3,707,662	\$4,237,899	\$530,237	<ul style="list-style-type: none"> * New pay plan and 5 new positions * Replacement of equipment * New Security Program for Fort Snelling State Park * New interpretation program on biology, archeology, history and geology
-----	-----	-----	-----	-----
Administration	\$2,165,798	\$2,556,128	\$390,330	<ul style="list-style-type: none"> * New pay plan and 7 new positions * Increase circulation of VOLUNTEER magazine * Expanded employee training program * Contractual services for engineering projects
-----	-----	-----	-----	-----
TOTAL	\$28,417,149	\$33,343,970	\$4,926,821	

GAME &
FISH

DIVISION OF GAME AND FISH



DEPARTMENT OF CONSERVATION
DIVISION OF GAME AND FISH

BUDGET SUMMARY

1. Division Organization:

Administrative staff plus three Operational Sections. We are proposing two combined operational budgets, one covering salaries and one covering supplies and expense. We will maintain through the use of computers, information pertaining to the various programs.

The major advantage of a combined budget will be to eliminate accounting duplication and records. It will also permit a considerable reduction in the number of warrants issued.

Administration:

19 permanent personnel including Fiscal Unit, Lands Unit and Federal Aid Coordination. No new positions requested.

Fisheries:

212 permanent personnel. Requesting two Conservation Manager I positions.

Game:

108 permanent personnel. Requesting three Conservation Manager III positions.

Technical Services:

25 permanent personnel. No new personnel requested.

Totals:

Permanent Positions	-	364	
New Positions Requested	-	<u>5</u>	(1 $\frac{1}{2}$ % increase)
		369	

2. Funds Available:

Game and Fish Fund is a "dedicated" fund.
Proposed 1970-71 budget is not a balanced budget and license fee increases are being proposed:

Game & Fish Fund Est. Balance 6-30-69	\$ 1,547,308
Current Income from License Fees	10,410,930
Proposed increased income from License Fees	4,191,435
Federal Aid	1,960,000
Miscellaneous	694,000
Normal Unexpended Appropriations	<u>200,000</u>
Total Budgetable Funds	\$19,003,673

3. Proposed Expenditures:

Administration	772,521
Fisheries	5,091,152
Coop Rearing	20,000
Muskie Propagation	15,300
Creel Census	24,512
Game	3,548,869
Technical Services	828,590
Contingent Fund	<u>100,000</u>

Total Operational Expenditures \$10,400,944

Appropriations from Game & Fish Fund for:

Conservation Administration	1,278,064
Conservation Officers	4,589,205
Unemployment Compensation	45,000
County Portion	60,000
Transfer to General Revenue - Attributable Costs - Purchasing, Civil Service, etc.	<u>114,100</u>
Total Transfers	\$6,086,369

Balance in Game & Fish Fund 6-30-71 \$2,516,360

4. Budget Increases:

Proposed 1970-71 Operational Budget	* \$10,400,944
Current 1968-69 Appropriations	<u>8,702,391</u>
Total Operational Budget Increase	\$1,698,553 (19.52%)

*Includes contingent fund.

Explanation of Increases:

Current Personnel (Increases in salaries and Social Security)	\$ 1,084,088
New Personnel (Salaries, equipment, expenses, etc. for 5 full-time positions)	102,179
Increases cost of printing, rent, servicing, etc.	291,286
Expanded Programs (Primarily development, lake restoration through use of chemicals, fish food, new hatchery, and private land development.)	<u>221,000</u>
	\$1,698,553

5. Special Funds:

	<u>1968-69 Appropriations</u>	<u>1970-71 Requests</u>
Wildlife Acquisition Fund (\$1 surcharge on small game licenses)	\$684,000	\$684,000
Public Access (1/3 of unrefunded marine gas tax)	300,000	359,806
Public Shooting Grounds (tax payments to counties)	80,000	120,000
Beltrami Island Account	40,000	36,000
Direct Federal Aid Reimbursement (RC&D and miscellaneous Federal Aid programs)	<u>68,369</u>	<u>59,239</u>
	\$1,172,369	\$1,259,045

6. Natural Resources Program:

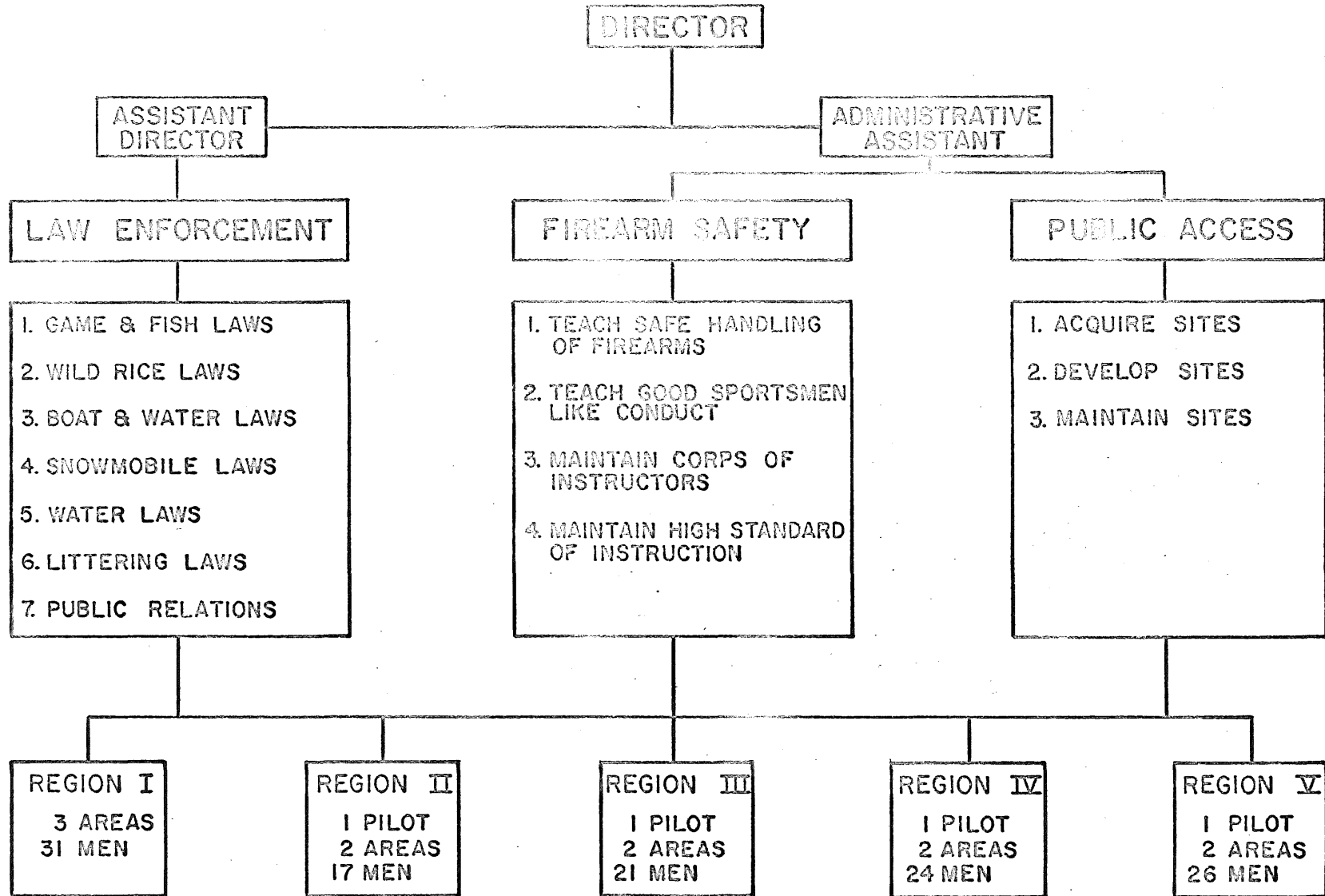
	<u>1968-69 Appropriations</u>	<u>1970-71 Requests</u>
Wildlife Land Acquisition	\$ 475,000	\$ 730,000
Spawning Land Acquisition	300,000	75,000
Spawning Land Development	50,000	175,000
Wildlife Land Development	150,000	320,000
Duck Depredation Study	25,000	-0-
Operation Pheasant	- 0 -	300,000
Operation Fish	- 0 -	400,000
Lake-of-the-Woods - Rainy Lake Research	- 0 -	25,000
	<u>\$1,000,000</u>	<u>\$2,025,000</u>

7. Total Funds to be Disbursed Through Game & Fish Division:

	<u>1968-69 Appropriations</u>	<u>1970-71 Requests</u>
Operational Budget	\$ 8,702,391	\$10,400,944
Transfers	3,762,745	6,086,369
Natural Resources	1,000,000	2,025,000
Special Funds	1,172,369	1,259,045
	<u>\$14,637,505</u>	<u>\$19,771,358</u> (35% increase)

ENFORCEMENT 6
FIELD SERVICE

DIVISION OF ENFORCEMENT AND FIELD SERVICE



RESPONSIBILITY OF THE DIVISION
OF ENFORCEMENT & FIELD SERVICE

- I. Enforcement of Game and Fish laws & Commissioner's Orders
 - A. Commercial Fishing
 - B. Sport Fishing
 - C. Small Game
 - D. Big Game
 - E. Trapping
 - F. Minnow
 - G. Fur Trappers
 - H. Migratory Birds
 - I. Transportation of Wild Animals

- II. Wild Rice Management & Enforcement
 - A. Survey Areas
 - B. Set Seasons
 - C. Post Areas
 - D. Enforce picking & licensing requirements

- III. Public Access
 - A. Acquire Sites
 - B. Develop Sites
 - C. Maintain Sites

- IV. Boat & Water Law Enforcement

- V. Enforce Licensing & Operation of Snowmobiles

- VI. Enforce Laws Dealing With Alternation of Beds of Streams & Lakes

- VII. Water Laws
 - A. Investigate and make recommendations on problems dealing with public waters

- VIII. Littering & Dumping Wastes
 - A. Investigate
 - B. Enforce

- IX. Firearm Safety
 - A. Teach Safe Handling of Firearms
 - B. Maintain Corps of Instructors
 - C. Maintain High Standards of Instruction

- X. Investigate & Control Wild Animals Doing Damage-Control Predators

- XI. Dispose of Wild Animals Killed By Automobiles
- XII. Enforce Laws & Regulations on Shooting Preserves
- XIII. Surveys & Census
 - A. Moose
 - B. Beaver
 - C. Deer & Deer Yards
 - D. Pheasant Counts
- XIV. Aerial Pollution Surveillance of Lakes & Rivers
- XV. Public Relations
 - A. Inform the Public of Division & Departmental Policies
 - B. Educational Programs to inform the public of plans and reasons for them.

DEPARTMENT OF CONSERVATION
DIVISION OF ENFORCEMENT & FIELD SERVICE

BUDGET SUMMARY

The Department Reorganizational Law passed by the last session provided for the new Division of Enforcement and Field Service. No additional funds were provided, and no new positions. It is necessary to provide positions for a Division Director and Senior Steno for the division.

There are 152 full time positions, including office stenos, and 5 half time stenos in the regional offices, and a part-time position for the wild rice director, money is provided in the proposed budget to implement the new pay plan.

The budget provides for additional money to pay the Centennial office rent, which has been paid by the Division of Game and Fish.

Each fiscal year the cost of maintenance increases, it was necessary to provide more money to repair and maintain the division's property.

Many of the services of the division were provided by funds from the budget of the Division of Game and Fish, and have been budgeted in the new division in the proposed budget.

Money is needed to move officers from one station to another when transfers are made.

Telephone for Centennial office has been paid by Administration, and is provided for in the new budget.

We must provide additional funds to make temporary transfers of men from one section of the state to another during peak work load seasons, such as opening of seasons, fish spawning, and wild rice harvest time.

The cost of liability insurance is rising every year and money must be provided to insure our automobiles, boats and motors, and snowmobiles.

The budget for gasoline and oil has not increased with the addition of equipment and price raises, money is provided for these items in the new budget.

Additional money is provided for tires, batteries, small tools, snow shoes, fuel gasoline, spark plugs, and other mechanical supplies.

Money is provided for in the budget for Industrial Compensation for employees hurt or killed on the job.

81 old automobiles must be replaced during the biennium and new snowmobiles for the officer to enforce the laws and regulations on snowmobiles, many boats and motors are 10 years old and older and must be replaced. Boat houses must be provided for on some of the larger waters.

The Firearm Safety Training Program became mandatory on January 1, 1968 and enrollment increased by 1/3. It is necessary to provide additional funds for material and training aid for the youngsters. The income has increased proportionately and must be budgeted to this account.

1967-69 Appropriations	\$4,005,350
1969-71 Request	<u>4,589,205</u>
	\$583,855 Increase
Items of Increase	
New Pay Plan	\$316,200
Two (2) new positions	48,509
Expanded Firearm Safety Program	52,207
Additional travel expense and equipment replacement	<u>166,939</u>
	\$583,855

DIVISION OF LANDS AND FORESTRY

DIRECTOR

FISCAL CONTROL

DEPUTY

SPECIAL PROJECTS

STATE LAND PLANNING & FOREST MANAGEMENT
TREE PLANTING - CAMPGROUNDS - FOREST SURVEYS - MGMT. PLANS - TBR. SALES - TBR. SCALING - TBR. STAND IMPROVEMENT - LAND EXCHANGE - RECREATIONAL AREAS & TRAILS - GAME HABITAT IMP - LAND ACQ.

STATE LAND LEASES, SALES & RECORDS
SPECIAL USE PERMITS - LAND SALES - HOMESITE LEASES - LAND RECORDS - COMMERCIAL LEASES

FOREST PROTECTION & PUBLIC RELATIONS
FIRE PLANS - FIRE PREVENTION - FIRE DETECTION - FIRE SUPP. - PUBLIC RELATIONS - WEATHER - LAW ENFORCEMENT

TECHNICAL FORESTRY PROGRAMS
SML. WOODLANDS ASST. - SCHOOL FORESTS - TECH. ASST. FEDERAL PROGRAMS - NURSERY PROGRAMS - MARKETING & UTILIZATION - MUNICIPAL FORESTS - AUXILIARY FORESTS - TAX FORFEITED LAND

REGION 1
COMPLEMENT - 72
5 AREAS - 24 DIST.

REGION 2
COMPLEMENT - 71
5 AREAS - 27 DIST.

FIELD SERVICES
COMPLEMENT - 32
BUILDINGS - FOREST RDS.
RADIO SYSTEM - EQUIPMENT - SUPPLY & INVENTORY

REGION 3
COMPLEMENT - 65
4 AREAS - 22 DIST.

REGION 4
COMPLEMENT - 29
4 AREAS - 19 DIST.

DEPARTMENT OF CONSERVATION
DIVISION OF LANDS AND FORESTRY

BUDGET SUMMARY

I. The Division of Lands and Forestry provides technical assistance and professional services for the protection, management and development of the forest resources of Minnesota.

II. Organization

A. Line and staff headed by Director and Deputy Director with a single operational budget.

B. The administrative staff located in St. Paul is organized into four sections: (1) State Land Planning and Forest Management; (2) State Land Leases, Sales and Land Records; (3) Forest Protection; and (4) Technical Forestry Programs.

C. The Field Services Unit, located at Grand Rapids, provides services, supplies and construction for the division.

D. Field Operations

Responsibility for carrying out all division programs rests with the 4 Regions, 18 Areas and 92 Districts.

E. Present and Proposed Complement

Present permanent positions - 338
New permanent positions - 0
Total 338

Present seasonal positions - 16
New seasonal positions - 35
Total 51

The 35 seasonal positions requested are to restore the Conservation Aide I positions dropped by legislative action in 1967 and therefore funded by emergency action for the 1967-1968 fire seasons.

1. Administration

a. 1) 9 present positions
2) 0 new positions

b. State Land Planning and Forest Management

1) 17 present positions
2) 0 new positions

c. State Land Leases, Sales and Land Records

1) 8 present positions
2) 0 new positions

- d. Forest Protection
 - 1) 3 present positions
 - 2) 0 new positions
- e. Technical Forestry Programs
 - 1) 28 present positions (includes 24 on the 3 nurseries staff)
 - 2) 0 new positions
 - 3) 7 present seasonal positions (nurseries)
- 2. Field Services Unit
 - a. 32 present positions
 - b. 0 new positions
- 3. Field Operations
 - a. Regions
 - 1) 16 present positions in 4 Region Headquarters
 - 2) 0 new positions
 - b. Areas
 - 1) 90 present positions in 18 area headquarters
 - 2) 0 new positions
 - 3) 1 present seasonal position
 - c. Districts
 - 1) 131 present positions in 92 district headquarters
 - 2) 0 new positions
 - 3) 8 present seasonal positions
 - 4) 35 new seasonal positions - Conservation Aide I's
- 4. New Position Requests

In the last biennium the Division was given an increase in the full time Conservation Aide I (Forest Guard) complement and a reduction in the seasonal complement. Twenty full time Conservation Aide I's were added together with sufficient funds for eight seasonal Conservation Aide I's. This compares to the 63 seasonal, 7 month positions the Division has had in prior years. Four of the 20 Conservation Aide I's were changed to Conservation Aide II positions due to additional responsibilities added to their work.

Funds to employ 35 seasonal Conservation Aide I's is needed in order to maintain the division's fire protection and assist in forest management. This biennium emergency financing from savings and federal aid balances was authorized during the fire emergency period.

5. Future Needs

In order to reach the division's 10-year goals and an increasing workload, the 1972-73 biennial request will include the following positions:

- a. One Conservation Manager III, Land Exchange Coordinator. This position is needed in order to upgrade the Department of Conservation's land exchange program.
- b. One Entomologist II. This position is needed to train and supervise personnel in insect surveys and control action.
- c. Two Clerk-Typists. Needed for new areas; Mankato and Litchfield opened in late 1968.
- d. One building-utility mechanic. The position is needed in order to keep maintenance of plumbing and heating equipment at a safe operating level.
- e. Eleven Conservation Aide II's, Asst. District Foresters. These positions are needed in order for the districts to keep up with recent workload increases.
- f. One Clerk-Steno at St. Paul. This position is needed in order to continue administrative work generated in the field.

III. Budget Request

Proposed F.Y. 1970-71 Budget	\$9,227,117
Current F.Y. 1968-1969 Budget (includes emergency funding)	\$8,019,914
Total Increase (11.5%)	\$1,207,203

A. Explanation of Increases

- 1. Restoration of seasonal positions, 7 months per year (salaries, retirement, and merit increases)
\$ 228,227 (18.91%)
- 2. Present personnel (new pay plan including salaries and retirement)
\$ 701,961 (58.15%)
- 3. Supplies and Expense. Increased cost of goods and services.
\$ 34,926 (2.89%)

4. Reforestation projects, mainly on acquired lands in State Forests.
 - a. Plant 750,000 trees on 750 acres
 - b. Site preparation for reforesting 400 acres
 - c. Direct seed 10 acres \$ 34,000 (2.82%)

5. Improving timber stands on State Lands.
 - a. Herbicide treatment on 1400 acres for plantation release and site preparation for planting.
 - b. Mechanical release and thinning work on 200 acres of acquired State Forest lands.
 - c. Develop eight demonstration areas of about 70 acres each on acquired lands in south central and southern Minnesota to demonstrate how to successfully manage hardwood timber as a crop. \$ 19,000 (1.58%)

6. State Forest Recreation Development.
 - a. 27 new campsites on existing campgrounds at Esther Lake, Indian Lake and Cloquet River.
 - b. 3 new wells on the Gafvert, Kruger and Hungryman campgrounds.
 - c. 69 miles of new trails - Lake Williams Trail, Sucker River Trail, Cloquet River Trail, Bear Lake Trail. \$ 21,000 (1.74%)

7. Exhibit and program promotion material.
 - a. Print 12,000 copies of "Forestry in Minnesota" pamphlet.
 - b. Construct 8 portable exhibits for County Fair displays.
 - c. Print 2,000 copies each of 5 State Forest brochures.
 - d. Print 62,000 copies of fire prevention brochures. \$ 15,000 (1.24%)

8. Fire Fighting

To increase the fire fighting capabilities of the Division by hiring additional fire fighters and/or equipment as needed. Funds not used will revert to General Revenue.

\$ 60,000 (4.97%)

9. Natural Increment

Increases in base salaries and retirement costs.	\$ 93,089	(7.71%)
Total Increase	\$1,207,203	(100%)

B. Items with no increase requested

The increased budget requests explained above for supplies and expense including the program increases is mainly in the I and III groups. The V group which includes buildings and improvements at a request of \$227,000, motor vehicles at \$308,400 and other equipment (radios, shop tools, plows, technical equipment, etc.) at \$179,800 show little change. Maintaining the present level of replacement and growth should be adequate. Increased costs should not have an appreciable effect during the next biennium.

IV. Other Funds Financing Forestry Programs

A. Natural Resources Program	1968-1969 <u>Appropriation</u>	1970-1971 <u>Requests</u>
Tree Planting	\$ 100,000	\$ 100,000
Forest Roads	150,000	100,000
Hardwood Forest Acquisition	200,000	350,000
Recreation Development	0	100,000
Vegetative Management Study of Parks' Lands	0	25,000
Photos for 1971 Forest Survey	0	76,700
Land Exchange Field Workload Plan	50,000	0
Total	<u>\$500,000</u>	<u>\$751,700</u>

B. Special Funds

Burntside State Forest	\$ 2,765	\$ 0
Federal Aid-Title IV (reforestation)	365,203	211,272
State Forest Development Fund	693,335	830,017
Resource Conservation and Development	45,499	40,000
Land Exchange Review Board	35,000	70,000
Total	<u>\$1,141,802</u>	<u>\$1,151,289</u>

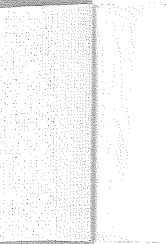
V. Total Funds Expended by Division of Lands & Forestry

Operational Budget	\$8,019,914	\$9,227,117
Natural Resources Program	500,000	751,700
Special Funds	<u>1,141,802</u>	<u>1,151,289</u>
Total	<u>\$9,661,716</u>	<u>\$11,130,106</u>

Total Increase all sources \$1,467,690 (13.1% increase)

VI. Summary

The Division has attempted to hold its budget request increases to as small a figure as possible and continue to operate at approximately the same level as it has in the past biennium. Demands for public services however, together with the additional workload imposed by new programs, continue to exceed the available man hours of existing personnel.



DIVISION OF WATERS, SOILS & MINERALS

DIRECTOR

WATERS

SOILS

MINERALS

ST. PAUL OFFICE

BASIC DATA
RESOURCE INVESTIGATIONS
& STUDIES
PERMIT INVESTIGATIONS
& PROCESSING
RESOURCE DEVELOPMENT
WATER & RELATED
LAND RESOURCE PLANNING

REGIONAL OFFICES

RESOURCE
MANAGEMENT
REGULATION
INVESTIGATIONS
COORDINATION

FIELD OFFICES

FIELD ENGINEERING
& INSPECTION
RESEARCH &
TESTING
ACCOUNTING, CLERICAL
& MAINTENANCE

ST. PAUL OFFICE

MINERAL LEASE SALES
& NEGOTIATIONS
MINERAL LAND
EVALUATION
MINERAL LEASE ENGR'G
& GEOLOGY
LEASE & ROYALTY
RECORDS

DEPARTMENT OF CONSERVATION
DIVISION OF WATERS, SOILS AND MINERALS
BUDGET SUMMARY

The Division of Waters, Soils and Minerals is a new division as a result of the 1967 legislative reorganization of the department. The Division is composed of the former Division of Waters and the Minerals Section of the former Division of Lands and Minerals.

The Division has the responsibility of:

- * Management of Minnesota's water resources - over 15,000 lakes, approximately 25,000 miles of rivers and streams, the ground water in the state.
- * Water and related land resource planning for wise utilization.
- * Administration of approximately 10,000,000 acres of mineral lands - over 5 million acres of state trust fund mineral lands and approximately 5 million acres of tax forfeited mineral lands.

Organization:

The organizational structure of the Division is as shown on the organizational chart (preceeding page). The authorized permanent complement is 76 employees: Waters - 26; Minerals - 50.

Field offices for the Division are maintained at:

Hibbing - Minerals engineering and research office
Ironton - Minerals engineering office
Hoyt Lakes - Minerals inspection office
New Ulm - Waters dam maintenance headquarters

Revenue:

The Division revenue totaled \$3,442,700 during the biennium ending June 30, 1968, from iron ore and copper-nickel rentals and royalties:

- * Approximately \$2.69 million to the state trust funds.
- * Approximately \$586,000 returned to the local taxing districts.
- * Approximately \$164,000 to the general revenue fund.

The estimated income for the coming biennium is \$4,819,000 from iron ore and copper-nickel rentals and royalties. Expanded copper-nickel activity and increased production of taconite from state properties accounts for the 40 percent increase in income.

Activities:

The basic activities of the Division are performed through the following functions:

Water resources management of the public waters of the state;

- * Basic resource data collection, compilation and dissemination (stream flow, lake levels, water quality, well logs, etc.).

- * Investigations and studies of water availability, occurrence and utilization.
- * Development of water resources (dams, ditches, dikes, water control structures, diversions, etc.).
- * Water and related land resource regulation (water appropriation, work in the beds of public water, utility crossings, etc.).
- * Water and related land resource planning (State Plan - joint federal-state planning organization).

Mineral resource administration of state-owned minerals;

- * Lease sales and negotiations (iron ore, copper-nickel and associated minerals).
- * Lease administration - field engineering and mineral testing and evaluation.
- * Mineral research.

New or Expanded Programs:

Water Resource Field Service - 5 full time new positions plus seasonal assistance.

This program will allow the Division to maintain closer contact with the citizens and organizations throughout the state in assisting them with water resource problems and programs. It will allow us to work more closely with Watershed Districts, Soil and Water Conservation Districts, County Boards, Municipalities, Conservation Groups, etc.

Biennial Cost: \$191,712

Water Resource Regulation and Planning - 2 full time new positions.

Permit applications for public water regulation has more than doubled in the past six years with no increase in staff. The Division is also required to actively participate in federal-state water and related land resource planning without any authorization of personnel or funds to fulfill this responsibility. These two new positions are requested to fulfill the Division's responsibility in these two areas.

Biennial Cost: \$ 56,509

Expanded Water Resources Investigation and Public Information -

The program involves the collection and analysis of new and existing data in the preparation of policy directives necessary for water resources management. Information on land drainage activities, lake and stream characteristics and the analysis of underground water and its relationship to lakes and streams will be collected, compiled, analyzed and utilized through new program proposals in order to establish a sound water resources management plan.

Biennial Cost: \$151,200

Hibbing Core Storage Building -

The Division receives core samples of drilling on all state-owned mineral lands from the leasee. This has expanded rapidly with copper-nickel exploration. The present core storage area at the Hibbing office is filled to capacity (1 million lineal feet). A new building, capable of storing 1½ to 2 million feet of core, is being requested to enable the Division to store this material which is needed for mineral research and mineral land evaluation.

Biennial Cost: \$ 25,000

Budget Summary:

	1967-1969 Biennium		1969-1971 Biennium Requested	
	State	Federal Matching Funds	State	Probable Fed. Matching Funds
<u>General Revenue Fund</u>				
Waters, Minerals & Regular Hydro. Studies	\$1,662,319	\$120,485	\$2,332,677	\$187,500
TOTAL.....	\$1,662,319	\$120,485	\$2,332,677	\$187,500
<u>**Natural Resources Fund</u>				
Red River Valley Watershed Unit Studies	\$ 35,000	\$ 35,000	\$	\$
Watershed Unit Studies	150,000	150,000	150,000	150,000
Aerial Photos	25,000		10,000	
*Lake Problems Study and Demonstration			100,000	40,000
*Water Supply Studies			30,000	60,000
TOTAL.....	\$ 210,000	\$185,000	\$ 290,000	\$250,000
GRAND TOTAL.....	\$1,872,319	\$305,485	\$2,622,677	\$437,500

*Contemplates local financial assistance in addition to the amounts listed.

**Request made directly to Minnesota Resources Commission.

Topographic mapping - \$1,250,000 is being requested by the Department of Administration for continuing the topographic mapping program through a cooperative program with the U.S. Geologic Survey. The Conservation Department strongly supports this program. The Department of Conservation continues to provide the liaison and assistance to the cooperator (U.S.G.S.) therefore consideration should be given for the appropriation of these funds directly to the Conservation Department.

DIVISION OF PARKS AND RECREATION

DIRECTOR

FISCAL CONTROL

ASSISTANT DIRECTOR

REVENUE SERVICES

OPR. REVENUE FACILITIES
BUYER-RESALE ITEM
LEASED OPERATIONS
LODGE OPERATIONS
PROMOTION-MFG. RESALE ITEMS
GROUP CAMPS
SPECIAL USE RENTALS
AUDITS & INVENTORY

VISITOR SERVICE

NATURALIST SERVICES
INTERPRETATION
HISTORICAL
ARCHAEOLOGICAL
GEOLOGICAL
NAT. HISTORY
RESEARCH
OTHER VISITOR ACTIVITIES
ATTENDANCE & USE RECORDS
VISITOR SAFETY

MAINTENANCE & OPERATION

MAINTENANCE OPERATION
PROTECTION
FIELD BUDGETS
PROJECT CONTROL
INVENTORY RECORDS
OPERATION RECORDS
MAINT. PROGRAM
PROTECTION PROGRAM
SAFETY PROGRAM

SYSTEM PLANNING

PARK SYSTEM
PARKS
PARKWAYS
CANOE TRAILS
NEW AREA INVESTIGATIONS
LAND RECORDS & ACQUISITION
COUNTY COOPERATION
PRIVATE COOPERATION

SCIENTIFIC RESEARCH

LIAISON TO NATURAL SCIENTIFIC AREA COMMITTEE
BIOLOGICAL MANAGEMENT
RESTORATION & PERPETUATION PROGRAM
1. WILDLIFE VALUES
2. BOTANICAL VALUES
3. ECOLOGICAL RESEARCH

REGION I

STATE PARKS-8
MON.-1
WAYSIDE-3
REC. AREAS-1
UNITS-13
COMPLEMENT-17

REGION II

STATE PARKS-13
MON.-1
WAYSIDE-7
REC. AREAS-1
UNITS-22
COMPLEMENT-15

REGION III

STATE PARKS-13
MON.-3
WAYSIDE-2
REC. AREAS-1
UNITS-19
COMPLEMENT-15

REGION IV

STATE PARKS-11
MON.-4
WAYSIDE-2
REC. AREAS-2
UNITS-19
COMPLEMENT-10

REGION V

STATE PARKS-12
WAYSIDE-1
UNITS-13
COMPLEMENT-10

DEPARTMENT OF CONSERVATION
DIVISION OF PARKS AND RECREATION

BUDGET SUMMARY

State Parks are synonymous with National Parks, the purpose of which is succinctly expressed in the National Park Organic Act, "To conserve the scenery and the natural and historic objects and the wildlife therein, and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations."

The Minnesota State Park System had its inception in 1889 when Camp Release was established, followed by Itasca in 1891.

Today, the Division is responsible for the development and maintenance of 84 park units comprising 149,110 acres--an increase of 47% over the past 10 years. The Division is also responsible for the planning and the integrated operation with various units of government and private industry for the recreational use of 16 boating rivers which have been so designated by the Legislature. In addition, the Division has responsibility for the development of a statewide trail system which will serve the hiker, the horseback rider, the cross-country skier, the bicyclist, and the snowmobiler. It is estimated that there are over 18,000 riding horses in the State and over 80,000 snowmobiles in operation as of this date; 55,000 snowmobiles are presently registered with the State.

These trail systems are coordinated with a National system which has been delineated and is under development. The first trail unit authorized by the Legislature was 48 miles long, extending from Pipestone, Minnesota, to Lake Shetek State Park. A number of additional trail units will be recommended for establishment by the present Legislature. In addition, the Commissioner of Conservation has established a scientific advisory committee in consultation, with which a system of scientific and natural areas is being established.

State park attendance in 1968 exceeded 5,100,000 visitations--an increase of 76% over the past 10 years.

Our primary concern of the moment for personnel consists of; (1) a Supervisor of Visitor Services, who's responsibilities would constitute the planning and operation of interpretive programs in history, archaeology, geology, and the biology values which are inherent to the state parks and which constitute the primary interest of the visitor. It is to be noted that in 1958 over 700,000 park visitors participated in programs involving naturalist's lectures, nature trail hikes, museum exhibits and in other phases of our interpretive programs; (2) the position of an Ecologist, with the responsibility of providing management, plans and programs for the preservation of our state park vegetative values, such as our virgin pine forests and prairies. The incumbent to this position would also

be responsible for the preservation and maintenance of the scientific and natural areas as have been and may be established and in carrying out scientific research programs in such areas. It is to be noted that this particular position was a recommendation of the legislative Minnesota Resources Commission; (3) it has become necessary to establish a security force for the operation of Fort Snelling State Park, which lies within the heart of the Minneapolis-St. Paul Metropolitan District. Heretofore, security was furnished through Federal Veterans Administration, and this service is being withdrawn.

Budget Increases

1967-69 Biennium	\$3,707,662
1969-71 Biennium	<u>4,237,899</u>
	\$ 530,237 = Increase

Items of Increase

Pay Plan	\$305,870
Five (5) new positions	93,556
Additional temporary and seasonal employees and increased retire- ment and insurance costs	106,884
Increased cost of supplies and equipment	<u>23,927</u>
	\$530,237

ADMINISTRATIVE SERVICES

ASSISTANT COMMISSIONER

SYSTEMS ANALYST

PERSONNEL

BUSINESS
MANAGEMENT

BUDGET CONTROL
DISBURSEMENTS
PAYROLL
LICENSES
OFFICE SERVICES
BOAT & SNOWMOBILE
REGISTRATIONS

IMFORMATION
& EDUCATION

IMFORMATION
EDUCATION
OUTDOOR SAFETY
MAGAZINE
NEWS LETTER
MISC. PUBLICATIONS
EXHIBITS

PLANNING

OUTDOOR RECREATION
PLANNING
LAWCON PROGRAM
GRANT-IN-AID

ENGINEERING

ARCHITECTURAL
MAPS & PLANS
CONSTRUCTION
LAND SURVEYS
GRAPHICS

ADMINISTRATION ACCOUNT

The Administration account includes the Commissioner's Office and four service bureaus under the direct supervision of the Assistant Commissioner. It also includes funds for the Legal Bureau which is a branch of the Attorney General's Office and is responsible for handling all legal matters for the department.

The creation by Chapter 905, Laws of 1967 of the position of Assistant Commissioner meant that the Service Bureaus were assembled under one Division and rededicated to the providing of service to the line Divisions. To accomplish a greater efficiency, the Bureaus were realigned with each move designed to accomplish a given objective. These moves were made:

*Personnel Office

Taken out of the Bureau of Business Management with the Payroll activities left in that Bureau.

OBJECTIVE - To provide a greater personnel service, particularly in the area of Employee Relations and greater effort toward training.

*Systems Analysis

Reports directly to the Assistant Commissioner.

OBJECTIVE - Created to professionally examine and challenge existing systems and procedures, fiscal and organizational, with the purpose of preparing the Bureaus and the Divisions for computerization, consolidated budgeting, and greater organizational efficiencies.

*Business Management

Taken over the licensing and registration functions.

OBJECTIVE - Expanding its fiscal service to all divisions; addressing itself to work toward consolidating the budget and fiscal functions.

*Information and Education

Included Outdoor Safety Section and additional Volunteer staffing.

OBJECTIVE - Increasing emphasis on Conservation-Education and Outdoor Safety programs.

*Engineering

Modifying and improvement of entire job and project flow methods.

OBJECTIVE - Provide greater efficiency in project handling by the inclusion of a feasibility study step.

The major items of increase in this account are as follows:

4 new positions for the Engineering Bureau to keep pace with the increased work load. There is presently a large backlog of engineering work which has delayed the acquisition and development of important projects.

2 new Conservation Information-Education Specialists for the Bureau of Information and Education. They will be assigned to two of our regional field headquarters and will assist the regional managers in developing a Conservation Education program of school visitation and providing teaching aides to teachers.

Expand the circulation of the Conservation Volunteer from 50,000 to 65,000 bi-monthly with the major increase dedicated for distribution to all schools. Funds are also included for printing various reports and pamphlets for distribution to the public.

Funds are included to finance a department-wide personnel training program which will be used to pay costs of professional lecturers, tuition fees and teaching materials.

To assist the Engineering Bureau in meeting work load demands, funds are provided to contract for engineering services whenever feasible.

To expedite engineering computations, funds to pay rental fees for Department of Highway computer are included in this budget.

Budget Summary

1967-69	appropriations	\$2,165,798
1967-69	request	<u>2,556,128</u>
		\$ 390,330 increase

Items of Increase

Pay plan	\$155,987
7 new positions	126,677
Increase circulation of the Volunteer magazine from 50,000 to 65,000	30,000
Personnel training program	30,000
Contractual services for engineering work	20,000
Other costs	<u>27,666</u>
	\$390,330

DEPARTMENT OF CONSERVATION
SNOWMOBILE BUDGET SUMMARY

Registration of snowmobiles, tabs, printing & clerical mailing of 80,000 plus parcels	\$ 90,000
Development of Trails System (to include coordinator's salary and expenses, labor, acquisition and/or purchase of easements, signing, and publications.)	
Publications and trail maps	20,000
100,000 Guide to Snowmobiling (of a statewide nature) for general distribution; 25,000 long distance trail maps; 125,000 individual trail maps for specific localities.	
Signs, Information Bulletin Boards, etc. for trails now in existence; 2,500 trail blazers, stop signs, keep on trail, etc. posts and hardware; 20 trail entrance signs (807 miles)	25,000
Trail Centers - New construction and improvement of existing buildings, warming rooms, wells, toilets, and parking areas.	20,000
Special engineering services for land surveys, and designated trail route alignment studies.	20,000
Easement Acquisition on private land, maximum of 85 miles at 5 acres per mile costing an approximate average of average costs includes severance costs and damages \$175.00 per acre, along legislatively designated routes.	75,000
Trail Development	130,000
Brushing, grading, equipment rental, labor, fencing, signs, posts, hardware on approximately 160 miles of entirely new trails and construction of 10 off-road parking areas near existing trails.	
Trail & Trail Center Maintenance	20,000
Brushing, grading, sign replacement, cleanup, operation of trail centers, and experimental snow surface conditioning.	
TOTAL	\$400,000

Budget Information

Chapter 876, Laws 1967 provided for the registration of snowmobiles at a fee of \$8.00 for a three-year period. \$150,000 was appropriated and the law provides all receipts be deposited in the general revenue fund. As of this date, approximately 55,000 snowmobiles have been registered and by spring the total could reach 70,000. This could produce an income of \$560,000 for the current biennium.

At the time we prepared the budget for the 1969-71 biennium, we estimated the income to be \$400,000. This may be under-estimated by as much as \$200,000 as the sale of snowmobiles continues to rise at a phenomenal rate.

The \$400,000 budget would provide approximately \$310,000 for trail development and maintenance and would provide 160 miles of additional trails to bring the total up to 967 miles.

If the budget were to be increased we would add additional miles of trails and expand the development of trail centers to help promote winter recreation.

In addition, in the state forests, there exists approximately 5000 miles of logging roads, fire breaks, and other primitive forest trails that are potential snowmobile trails that will receive financial assistance in the department's commitment to forthcoming winter recreation.

NATURAL RESOURCES
FUND

SUMMARY OF BUDGET REQUESTS FOR THE 1969-71 BIENNIUM
SUBMITTED TO THE MINNESOTA RESOURCES COMMISSION
ON NOVEMBER 15, 1968

Parks and Recreation

1. Land Acquisition	*\$ 500,000	
2. Park Development	<u>1,000,000</u>	(includes \$100,000 for photogrammetric mapping)
Sub-total	\$ 1,500,000	

Lands and Forestry

1. Tree Planting	\$ 100,000	
2. Forest Roads	100,000	
3. Hardwood Forest Acquisition	*350,000	
4. Recreation Development	100,000	
5. Vegetative Management Study of Park's Lands	25,000	
6. Photos for 1971 Forest Survey	<u>76,700</u>	
Sub-total	\$ 751,700	

Waters, Soils and Minerals

1. Hydrologic Studies & Research	\$ 150,000	
2. Aerial Photos	10,000	
3. Topographic Mapping	*1,250,000	
4. Water Supply Investigations	30,000	
5. Lake Problems Study and Demonstration Program	<u>100,000</u>	
Sub-total	\$ 1,540,000	

Enforcement and Field Service

1. Public Access - Acquisition and Development	<u>\$ 100,000</u>	
Sub-total	\$ 100,000	

Game and Fish

1. Lake of the Woods-Rainy Lake Research	\$ 25,000
2. Spawning Land Acquisition and Development	*250,000
3. State Wildlife Land Plan (Acquisition, Easements, and Development)	*1,050,000
4. Operation Pheasant	300,000
5. Operation Fish	<u>400,000</u>
Sub-total	\$ 2,025,000
TOTAL	<u>\$ 5,916,700</u>

*Note--These appropriations were made to the Department of Administration during the current biennium.

In addition, we recommend that \$110,000 be made available to the Department to administer the Grants-in-Aid program.

FEDERAL
AID

MINNESOTA CONSERVATION DEPARTMENT

Federal Aid Summary for the Period July 1, 1964 to June 30, 1971

GAME AND FISH DIVISION

<u>Year</u>	<u>Pittman- Robertson</u>	<u>Dingle- Johnson</u>	<u>Anadromous Fish Program</u>	<u>Commercial Fisheries Research & Development</u>
FY '65	\$460,423	\$328,065	---	\$20,500
FY '66	\$548,032	\$319,447	\$13,000	\$20,500
FY '67	\$639,484	\$340,174	\$26,000	\$20,500
FY '68	\$688,030	\$410,071	\$26,500	\$20,500
FY '69	*\$720,000	*\$425,000	**\$41,500	**\$20,500
FY '70	*\$750,000	*\$450,000	**\$45,000	**\$20,500
FY '71	*\$825,000	*\$495,000	**\$45,000	**\$20,500

* Estimates based on average increase of annual apportionments for the past five years.

** Estimates contingent on congressional appropriations.

LANDS AND FORESTRY DIVISION

<u>Program</u>	<u>FY '65</u>	<u>FY '66</u>	<u>FY '67</u>	<u>FY '68</u>	<u>FY '69</u>	<u>FY '70</u>	<u>FY '71</u>
Clark-McNary Sec. 2	\$302,900	\$300,210	\$289,703	\$330,764	\$304,933	\$305,000	\$305,000
Coop. Forest Mgmt.	\$ 50,300	\$ 66,200	\$ 73,300	\$ 68,700	\$ 65,000	\$ 60,000	\$ 60,000
Clark-McNary Sec. 4	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500
Title IV-Forestation	\$171,000	\$171,000	\$171,000	\$149,000	\$100,000	\$100,000	\$100,000
Res. Convs. & Devel.	\$8,370.95	\$18,175.32	\$17,929.54	\$ 22,000	\$ 22,000	\$ 7,500	\$ 7,500
Ag. Consv. Program	\$ 16,000	\$ 14,000	\$ 14,000	\$ 11,000	\$ 12,000	\$ 13,000	\$ 14,000
Watersheds	\$ 579.28	\$1,552.28	\$ 234.36	\$ 300.00	\$4,320.00	\$2,400.00	\$2,400.00
Coop. Fire Protec.	\$2,036.60	\$2,046.35	\$2,053.36	\$2,053.36	\$2,053.00	\$2,053.00	\$2,053.00

* Estimates contingent on congressional appropriations.

BUREAU OF BUSINESS MANAGEMENT

Neighborhood Youth Corps

Contract No. 4-10-25	February 1965	\$2,029,052
Contract No. R4-6321-25	February 1966	\$ 834,140
Contract No. R4-7243-25	November 1966	\$ 756,620

NOTE: The Neighborhood Youth Corps is part of the federal War-on-Poverty Program.

It financed the employment of youths between the ages of 17 thru 21 who dropped out of high school and come from financially distressed families.

This program terminated October 31, 1968 due to lack of enrollees.

BUREAU OF PLANNING

The Land and Water Conservation Act of 1965 creates a fund from which Congress may appropriate money to provide urgently needed public outdoor recreation areas and facilities. States and certain federal agencies are eligible to receive such money.

The Land and Water Conservation Fund provides for grants to states and through them to political subdivisions and other public entities of the states for acquisition and development of public outdoor recreation areas and facilities.

The allocations to Minnesota are as follows:

FY '65	\$ 14,017.25
FY '66	\$ 1,661,482.75
FY '67	\$ 1,077,500.00
FY '68	\$ 1,190,000.00
FY '69	\$ 810,000.00 - Estimated
FY '70	\$ 2,780,000.00 - Estimated
FY '71	\$ 1,793,000.00 - Estimated

The allocations vary depending on annual appropriations by Congress.

EXPLANATION

In Game and Fish, the Pittman-Robertson and Dingle-Johnson funds are levied from a 10% tax on guns, ammunition and fishing tackle, and is not subject to congressional appropriations. Annual increases in the amount of tax collected reflect increased allotment.

In Forestry, all programs are subject to annual appropriations by Congress. Some reductions were made, particularly the Title IV program in the last few years.

For the Bureau of Planning, increases estimated from the Land and Water Conservation fund is due largely to off-shore oil royalties being credited to the Lawcon fund. Although subject to congressional appropriations, we estimate this additional revenue will be reflected in the allotments for FY '70 and '71.

