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Department of Natural Resources

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AT A GLANCE

Conserve, and manage natural resources

- Manage **1.3 million** acres of wildlife management areas, **191,000** acres of scientific and natural areas, and **4.23 million** acres of state forest.
- Protect, monitor, enhance and restore habitat on **5,500** fishing lakes and **16,000** miles of streams and rivers.
- Manage **2,800** surface-water monitoring sites.

Get people outdoors

- Operate **75** state parks and recreation areas, **43** state forest campgrounds and **9** state waysides.
- Manage **2.4 million** license sales and **1.4 million** boat/vehicle registrations.
- Manage more than **26,200** miles of trails for hiking, biking, snowmobiles, off-highway vehicles, horseback riding and cross-county skiing.
- Manage **1,700** public water accesses, **368** fishing piers and **35** water trails.

Build the economy

- Manage fishing, hunting and wildlife-watching activities supporting **48,000** jobs and **\$3.8 billion** in economic activity.
- Manage **12 million** acres of state mineral rights contributing directly to the mining economy, including 3.5 million acres of school trust lands.
- Meet certification requirements on **5 million** acres of state forest lands that provide timber, habitat, clean water and recreational opportunities, including 2.5 million acres of school trust lands.

Serve the public

- Manage **2,800** facilities statewide.
- Direct an annual budget of roughly **\$550** million.
- **4,479** Employees worked **5.6 million** hours, which equates to **2,677** full time equivalents.

PURPOSE

Our mission is to work with citizens to 1) Conserve and manage natural resources, 2) Provide outdoor recreation opportunities; and 3) Provide for commercial uses of natural resources in a way that creates a sustainable quality of life.

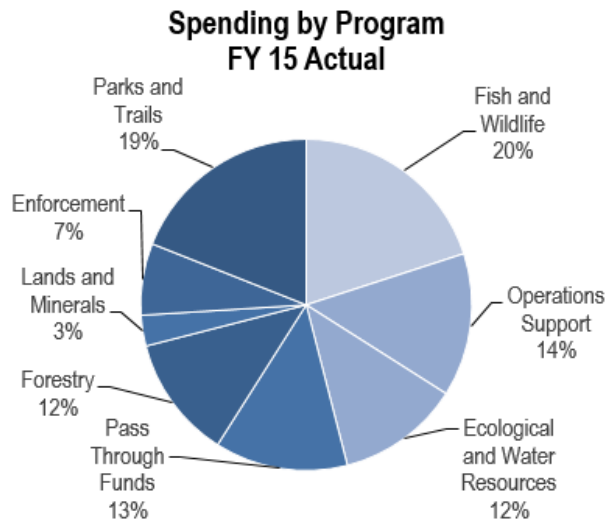
We fulfill our mission by:

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

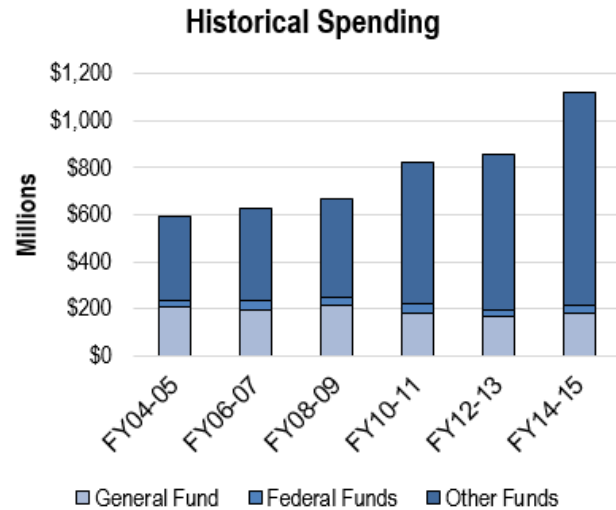
We contribute to the statewide outcomes of:

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

BUDGET



Source: BPAS



Source: Consolidated Fund Statement

FY 2016-17 biennial budget is approximately \$1.1 billion. The majority of our funding comes from recreational fees and tax revenues. Twenty-seven percent of our funding is one-time, which is dedicated for specific purposes and 19 percent is pass-through grants. We operate out of fifty funds but approximately 39 percent of our financial activity occurs in the Game and Fish Fund and the Natural Resources Fund. This spending focuses on conserving and managing natural resources so Minnesotans can enjoy the outdoors today and tomorrow. About 24 percent of our funding comes from the General Fund. Our major General Fund expenditures relate to operating the state park and forest systems and responding to forest fires. Additionally, we make payments on behalf of the state to counties and Indian tribes as required by statute and treaties, which constitutes 31 percent of our General Fund budget.

STRATEGIES

To accomplish our mission, we use the following strategies:

1. **Conserve, enhance waters, natural lands, and fish and wildlife habitats.** We work closely with partners to conserve critical lakes, wildlife and waters by:
 - Accelerating groundwater management—monitoring, permitting, education and compliance -- to ensure sustainable use and quality.
 - Working with farmers, landowners, local officials and citizens to promote conservation of prairies, grasslands and wetlands.
 - Implementing programs to prevent and curb spread of invasive species.
 - Accelerating programs to inventory, monitor status of natural lands, waters and species.
2. **Provide outdoor recreational opportunities.** We support a robust tourism economy and a high quality of life that attracts people and business to the state by:
 - Implementing programs such as the “I Can” series and “Learn to Hunt” that provide affordable outdoor learning experiences to beginners.
 - Increasing the use of user friendly, digital recreation information, such as new websites and mobile apps.
 - Creating and implementing a new parks and trails system plan to improve existing systems and attract future users.
3. **Manage natural resources for sustainable economies, and communities.** Through recreation tourism, forest products, and mineral and water resources, we help generate billions of dollars a year for the state by:
 - Maintaining diverse, healthy, sustainable and productive forests that meet certification standards.

- Researching and developing mining technologies that protect the environment.
 - Improving data management systems to provide better access and analysis of groundwater and surface water data for sustainable communities.
 - Leasing mineral rights and real estate and selling land and timber from the school trust lands.
4. **Achieve operational excellence in service to citizens.** We strive to continually improve services offered to citizens by:
- Increasing use of plain language and presenting information in easy-to-understand formats.
 - Protecting public safety with Americans with Disabilities Act (ADA) standards at DNR facilities, parks, trails, and other facilities.
 - Maintaining work standards that reinforce positive, professional conduct, promote diversity, and support staff training and development.
 - Working to increase department energy efficiency and renewable energy use that reduces costs and helps the environment.
 - Developing “continuous improvement” project to improve public service and customer satisfaction.
-

Department of Natural Resources legal authority comes from Minnesota Statutes:

84, (<https://www.revisor.mn.gov/statutes/?id=84>)
 84A-84D, (<https://www.revisor.mn.gov/statutes/?view=part&header=CONSERVATION>)
 85-87A, (<https://www.revisor.mn.gov/statutes/?view=part&header=RECREATION>)
 88-91, (<https://www.revisor.mn.gov/statutes/?view=part&header=FORESTRY>)
 92-94, (<https://www.revisor.mn.gov/statutes/?view=part&header=LANDS+AND+MINERALS>)
 97-102, (<https://www.revisor.mn.gov/statutes/?view=part&header=GAME+AND+FISH>)
 103A, (<https://www.revisor.mn.gov/statutes/?id=103A>)
 127A (<https://www.revisor.mn.gov/statutes/?id=127A>)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	83,627	99,763	97,745	113,361	99,260	99,260	119,880	120,824
1300 - Minnesota Resources	0	0	0	0	0	0	0	0
2000 - Restrict Misc Special Revenue	8,490	9,808	9,168	11,297	9,219	9,039	9,219	9,039
2001 - Other Misc Special Revenue	111,117	115,998	120,442	148,512	117,438	117,438	117,503	117,503
2050 - Environment & Natural Resource	16,064	15,705	19,570	33,585	0	0	0	0
2100 - Water Recreation	16,662	19,264	16,889	21,170	19,196	18,934	20,296	20,415
2101 - Snowmobile	13,093	13,507	12,848	16,176	14,501	14,501	15,091	15,427
2102 - All-Terrain Vehicle	5,956	6,491	6,379	8,593	7,029	7,029	7,750	7,873
2103 - Off-Highway Motorcycle	492	458	423	768	556	556	564	571
2104 - Off-Road Vehicle	780	996	859	1,546	1,294	1,294	1,308	1,320
2106 - State Park	12,290	12,155	12,716	16,146	13,700	13,700	15,477	15,781
2107 - State Pks & Trls Lott In Lieu	5,764	6,222	5,307	6,425	5,875	5,875	6,040	6,193
2109 - Local Trls Grants Lott In Lieu	1,179	1,256	982	1,028	1,005	1,005	1,005	1,005
2110 - Zoos Lottery In Lieu	320	320	320	320	320	320	320	320
2111 - Nongame	160	1	1	0	1	1	1	1
2112 - Invasive Species	3,271	3,634	3,235	4,009	3,625	3,625	4,737	4,788
2113 - Forest Management Investment	10,752	11,819	11,657	14,262	12,117	12,117	13,855	14,315
2114 - Mineral Management	2,790	3,040	2,720	3,296	3,041	3,041	3,127	3,208
2115 - Mining Administration Account	803	551	793	628	628	628	628	628
2116 - Cross Country Ski	379	336	339	399	374	374	407	410
2117 - Natural Resource Misc Statutry	3,020	2,640	2,547	2,986	3,161	3,161	3,161	3,161
2118 - Land Aquisition	367	364	227	185	169	169	169	169
2119 - State Land & Water Conservtn	886	301	615	1,510	1,052	1,052	1,059	1,065
2120 - Water Management Account	4,889	4,652	4,679	5,615	5,039	5,039	5,849	5,980
2200 - Game And Fish (Operations)	79,512	86,694	90,699	98,564	89,454	89,454	95,484	96,966
2201 - Computerized Lic Deer/Bear Mgm	1,275	1,084	749	1,159	1,159	1,159	1,159	1,159
2202 - Deer Habitat Improvement	1,291	1,441	1,210	1,470	1,460	1,460	1,460	1,460
2203 - Waterfowl Habitat Improvement	433	764	500	600	600	600	600	600
2204 - Trout And Salmon Management	753	795	938	1,325	975	975	975	975
2205 - Pheasant Habitat Improvement	535	579	489	505	505	505	505	505
2206 - Wild Rice Management	40	30	40	40	40	40	40	40

(Dollars in Thousands)

Expenditures By Fund

2207 - Wildlife Acquisition Surcharge	1,294	2,430	1,529	1,600	1,600	1,600	1,600	1,600
2208 - Wild Turkey Management	148	264	175	230	230	230	230	230
2209 - Heritage Enhancement	11,462	13,359	12,256	14,429	13,052	13,052	14,663	14,856
2211 - Walleye Stamp Account	98	127	75	90	90	90	90	90
2212 - Peace Officer Training Account	118	65	133	137	135	135	135	135
2213 - Wolf Management & Monitoring	226	257	110	300	300	300	300	300
2300 - Outdoor Heritage Fund	72,954	100,770	85,405	129,995	0	0	0	0
2302 - Clean Water Fund	9,315	11,119	11,341	14,889	0	0	9,270	9,270
2303 - Parks And Trails Fund	28,147	25,306	26,943	34,467	1,057	0	26,689	27,232
2400 - Endowment	0	0	1	2	0	0	0	0
2401 - Reinvest In Minnesota-Gifts	6,284	3,920	4,599	19,239	5,757	5,757	5,757	5,757
2403 - Gift	1,401	1,289	1,408	4,557	1,379	1,379	1,379	1,379
2801 - Remediation Fund	263	275	1,262	1,234	101	101	103	104
3000 - Federal	12,790	16,294	15,518	20,578	24,798	20,196	24,798	20,196
3800 - Permanent School	217	211	151	440	204	204	210	216
6000 - Miscellaneous Agency	6,476	6,846	7,325	9,628	8,023	8,023	8,023	8,023
Total	538,180	603,200	593,317	767,290	469,520	463,419	540,917	541,090
<i>Biennial Change</i>				219,227		(427,668)		(278,600)
<i>Biennial % Change</i>				19		(31)		(20)
<i>Governor's Change from Base</i>								149,068
<i>Governor's % Change from Base</i>								16

Expenditures by Program

Program: Land & Minerals	16,741	16,510	17,396	18,772	16,151	16,014	16,413	16,395
Program: Ecological and Water Resources	65,382	73,030	72,303	104,018	45,020	44,887	59,935	59,545
Program: Forestry	64,623	72,937	73,893	90,920	70,481	70,496	77,100	77,967
Program: Parks and Trails	108,686	113,704	113,349	150,263	95,183	93,869	130,058	132,755
Program: Fish and Wildlife	99,212	118,003	108,138	174,360	97,196	92,664	102,984	99,215
Program: Enforcement	39,762	42,883	46,500	45,788	45,051	45,051	49,246	50,403
Program: Operations Support	80,636	85,688	88,107	108,927	91,432	91,432	96,175	95,804
Program: Pass Through Funds	63,137	80,444	73,630	74,242	9,006	9,006	9,006	9,006
Total	538,180	603,200	593,317	767,290	469,520	463,419	540,917	541,090

Expenditures by Category

Compensation	166,788	218,552	227,798	243,412	215,038	214,817	244,983	251,899
Operating Expenses	251,454	217,545	210,960	356,368	209,730	206,804	242,112	238,309
Other Financial Transactions	3,097	7,072	5,445	3,356	1,115	1,115	1,115	1,115
Grants, Aids and Subsidies	88,364	112,927	105,765	90,842	19,342	19,444	28,412	28,528

(Dollars in Thousands)

Expenditures by Category

Capital Outlay-Real Property	28,477	47,104	43,349	73,312	24,295	21,239	24,295	21,239
Total	538,180	603,200	593,317	767,290	469,520	463,419	540,917	541,090
Total Agency Expenditures	538,180	603,200	593,317	767,290	469,520	463,419	540,917	541,090
Internal Billing Expenditures	95,960	96,332	97,982	99,629	91,080	91,080	91,080	91,080
Expenditures Less Internal Billing	442,220	506,868	495,335	667,660	378,440	372,339	449,837	450,010
<u>Full-Time Equivalents</u>	2,705.8	2,757.6	2,782.3	2,686.0	2,377.4	2,329.8	2,647.9	2,646.3

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,715	5,211	2,139	7,226	0	0	0	0
Direct Appropriation	61,486	70,122	77,166	83,629	75,548	75,548	96,168	97,112
Open Appropriation	54,711	60,831	59,467	56,425	58,000	58,181	58,000	58,181
Receipts	510	157	35	22	0	0	0	0
Net Transfers	(31,297)	(33,350)	(32,831)	(33,944)	(34,289)	(34,470)	(34,289)	(34,470)
Cancellations	14	1,061	1,010	0	0	0	0	0
Expenditures	83,627	99,763	97,745	113,361	99,260	99,260	119,880	120,824
Balance Forward Out	4,483	2,146	7,226	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				27,716		(12,585)		29,599
<i>Biennial % Change in Expenditures</i>				15		(6)		14
<i>Gov's Exp Change from Base</i>								42,184
<i>Gov's Exp % Change from Base</i>								21
Full-Time Equivalents	532.4	573.7	589.3	589.3	548.5	537.5	628.2	629.9

1300 - Minnesota Resources

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	24	24	0	0	0	0	0	0
Open Appropriation	0	0	0	0	0	0	0	0
Cancellations	0	24	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0	0
Balance Forward Out	24	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				5		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,314	2,362	2,521	2,780	1,608	1,586	1,608	1,962
Receipts	9,656	10,102	9,790	11,212	10,543	10,433	10,543	10,433
Net Transfers	(1,127)	(203)	(363)	(1,087)	(1,346)	(1,398)	(970)	(812)
Expenditures	8,490	9,808	9,168	11,297	9,219	9,039	9,219	9,039

2000 - Restrict Misc Special Revenue

Balance Forward Out	2,353	2,453	2,780	1,608	1,586	1,582	1,962	2,544
Biennial Change in Expenditures				2,168		(2,208)		(2,208)
Biennial % Change in Expenditures				12		(11)		(11)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	1.6	4.1	5.5	5.5	5.4	5.3	5.4	5.3

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	28,173	28,043	36,320	37,816	5,462	4,694	5,462	4,694
Receipts	108,033	121,744	121,409	116,297	116,834	116,834	116,899	116,899
Internal Billing Receipts	85,521	89,683	90,906	91,613	83,062	83,062	83,062	83,062
Net Transfers	(148)	503	527	(140)	(167)	(167)	(167)	(167)
Expenditures	111,117	115,998	120,442	148,512	117,438	117,438	117,503	117,503
Balance Forward Out	24,944	34,306	37,816	5,462	4,694	3,926	4,694	3,926
Biennial Change in Expenditures				41,840		(34,079)		(33,949)
Biennial % Change in Expenditures				18		(13)		(13)
Gov's Exp Change from Base								130
Gov's Exp % Change from Base								0
Full-Time Equivalents	555.9	555.5	580.7	484.4	455.1	446.0	455.1	446.0

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	6,739	8,434	6,314	13,423	0	0	0	0
Direct Appropriation	16,892	12,630	26,711	20,082	0	0	0	0
Open Appropriation	13	69	64	0	0	0	0	0
Receipts	0	0	0	80	0	0	0	0
Cancellations	111	139	100	0	0	0	0	0
Expenditures	16,064	15,705	19,570	33,585	0	0	0	0
Balance Forward Out	7,469	5,294	13,423	0	0	0	0	0
Biennial Change in Expenditures				21,386		(53,155)		(53,155)
Biennial % Change in Expenditures				67		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	47.8	41.6	36.1	36.1	0	0	0	0

2100 - Water Recreation

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,015	2,849	953	2,991	715	458	715	458
Direct Appropriation	17,557	17,614	18,109	18,115	18,115	18,115	19,215	19,596
Open Appropriation	154	168	205	162	205	205	205	205
Receipts	598	609	614	615	620	625	620	625
Net Transfers	10,539	10,685	10,948	11,129	11,237	11,383	15,139	17,461
Cancellations	10,539	11,725	10,948	11,129	11,237	11,383	15,139	17,461
Expenditures	16,662	19,264	16,889	21,170	19,196	18,934	20,296	20,415
Balance Forward Out	2,662	939	2,991	715	458	468	458	468
<i>Biennial Change in Expenditures</i>				2,133		72		2,653
<i>Biennial % Change in Expenditures</i>				6		0		7
<i>Gov's Exp Change from Base</i>								2,581
<i>Gov's Exp % Change from Base</i>								7
Full-Time Equivalents	104.6	112.0	106.9	106.9	104.7	102.6	107.6	108.3

2101 - Snowmobile

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	513	1,895	588	2,131	454	469	454	469
Direct Appropriation	14,027	14,052	14,125	14,235	14,225	14,225	14,815	15,151
Open Appropriation	92	80	102	74	102	102	102	102
Receipts	240	145	165	189	189	189	189	189
Net Transfers	6,995	7,112	7,273	7,376	7,448	7,545	10,049	11,597
Cancellations	7,003	9,195	7,273	7,376	7,448	7,545	10,049	11,597
Expenditures	13,093	13,507	12,848	16,176	14,501	14,501	15,091	15,427
Balance Forward Out	1,771	581	2,131	454	469	484	469	484
<i>Biennial Change in Expenditures</i>				2,424		(21)		1,495
<i>Biennial % Change in Expenditures</i>				9		0		5
<i>Gov's Exp Change from Base</i>								1,516
<i>Gov's Exp % Change from Base</i>								5
Full-Time Equivalents	42.8	38.2	38.0	38.0	37.3	36.5	38.3	38.6

2102 - All-Terrain Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	408	1,482	375	951	276	267	276	267
Direct Appropriation	6,567	6,607	6,647	7,639	6,729	6,729	7,450	7,573
Open Appropriation	78	70	89	77	89	89	89	89
Receipts	188	210	216	201	201	201	201	201
Net Transfers	1,963	1,991	2,038	2,068	2,087	2,113	2,789	3,207
Cancellations	1,963	3,503	2,038	2,068	2,087	2,113	2,789	3,207
Expenditures	5,956	6,491	6,379	8,593	7,029	7,029	7,750	7,873
Balance Forward Out	1,285	366	951	276	267	258	267	258
<i>Biennial Change in Expenditures</i>				2,525		(913)		652
<i>Biennial % Change in Expenditures</i>				20		(6)		4
<i>Gov's Exp Change from Base</i>								1,565
<i>Gov's Exp % Change from Base</i>								11
Full-Time Equivalents	31.5	33.1	32.7	32.7	32.1	31.5	33.0	33.3

2103 - Off-Highway Motorcycle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	119	173	71	197	30	27	30	27
Direct Appropriation	515	517	521	577	527	527	535	542
Open Appropriation	20	12	18	16	18	18	18	18
Receipts	8	9	9	8	8	8	8	8
Net Transfers	323	327	335	341	344	348	464	534
Cancellations	323	514	335	341	344	348	464	534
Expenditures	492	458	423	768	556	556	564	571
Balance Forward Out	170	66	197	30	27	24	27	24
<i>Biennial Change in Expenditures</i>				240		(78)		(55)
<i>Biennial % Change in Expenditures</i>				25		(7)		(5)
<i>Gov's Exp Change from Base</i>								23
<i>Gov's Exp % Change from Base</i>								2
Full-Time Equivalents	2.2	2.3	2.2	2.2	2.1	2.1	2.2	2.2

2104 - Off-Road Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	148	721	111	225	18	15	18	15

2104 - Off-Road Vehicle

Direct Appropriation	1,250	1,254	1,260	1,320	1,270	1,270	1,284	1,296
Open Appropriation	20	11	18	16	18	18	18	18
Receipts	3	4	4	3	3	3	3	3
Net Transfers	1,143	1,158	1,216	1,204	1,216	1,232	1,643	1,897
Cancellations	1,143	2,042	1,527	1,204	1,216	1,232	1,643	1,897
Expenditures	780	996	859	1,546	1,294	1,294	1,308	1,320
Balance Forward Out	641	110	225	18	15	12	15	12
<i>Biennial Change in Expenditures</i>				629		184		224
<i>Biennial % Change in Expenditures</i>				35		8		9
<i>Gov's Exp Change from Base</i>								40
<i>Gov's Exp % Change from Base</i>								2
Full-Time Equivalents	3.7	3.7	3.1	3.1	3.1	3.0	3.2	3.2

2106 - State Park

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1	603	1,121	2,204	2,090	2,723	2,090	2,723
Direct Appropriation	11,721	11,721	12,282	14,521	12,721	12,721	14,498	14,802
Open Appropriation	70	69	96	128	128	128	128	128
Receipts	803	1,261	1,421	1,384	1,484	1,484	1,484	1,484
Net Transfers	0	120	19	19	33	33	33	33
Cancellations	0	552	19	19	33	33	33	33
Expenditures	12,290	12,155	12,716	16,146	13,700	13,700	15,477	15,781
Balance Forward Out	578	1,069	2,204	2,090	2,723	3,356	2,723	3,356
<i>Biennial Change in Expenditures</i>				4,417		(1,463)		2,395
<i>Biennial % Change in Expenditures</i>				18		(5)		8
<i>Gov's Exp Change from Base</i>								3,858
<i>Gov's Exp % Change from Base</i>								14
Full-Time Equivalents	117.4	131.4	109.5	109.5	101.4	99.4	109.7	109.9

2107 - State Pks & Trls Lott In Lieu

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	98	0	568	0	0	0	0
Direct Appropriation	5,811	6,261	5,811	5,811	5,811	5,811	5,976	6,129
Open Appropriation	32	38	64	47	64	64	64	64
Cancellations	0	175	0	0	0	0	0	0
Expenditures	5,764	6,222	5,307	6,425	5,875	5,875	6,040	6,193

2107 - State Pks & Trls Lott In Lieu

Balance Forward Out	79	0	568	0	0	0	0	0
Biennial Change in Expenditures				(254)		18		501
Biennial % Change in Expenditures				(2)		0		4
Gov's Exp Change from Base								483
Gov's Exp % Change from Base								4
Full-Time Equivalents	44.2	47.4	45.3	45.3	44.4	43.5	45.5	45.8

2109 - Local Trls Grants Lott In Lieu

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	174	251	0	23	0	0	0	0
Direct Appropriation	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005
Cancellations	0	0	0	0	0	0	0	0
Expenditures	1,179	1,256	982	1,028	1,005	1,005	1,005	1,005
Balance Forward Out	0	0	23	0	0	0	0	0
Biennial Change in Expenditures				(425)		0		0
Biennial % Change in Expenditures				(17)		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2110 - Zoos Lottery In Lieu

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	320	320	320	320	320	320	320	320
Expenditures	320	320	320	320	320	320	320	320
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				0		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2111 - Nongame

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	67	0	950	0	0	0	0
Direct Appropriation	1,223	1,223	950	950	950	950	950	950
Open Appropriation	3	1	1	0	1	1	1	1

2111 - Nongame

Net Transfers	(1,000)	(923)	0	(920)	(950)	(950)	(950)	(950)
Cancellations	0	367	0	980	0	0	0	0
Expenditures	160	1	1	0	1	1	1	1
Balance Forward Out	66	0	950	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(160)		1		1
<i>Biennial % Change in Expenditures</i>				(100)		215		215
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	2.3				0	0	0	0

2112 - Invasive Species

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	685	0	389	0	0	0	0
Direct Appropriation	3,902	3,602	3,602	3,602	3,602	3,602	4,714	4,765
Open Appropriation	13	20	23	17	23	23	23	23
Net Transfers	1,111	1,090	1,076	1,049	1,049	1,049	1,049	1,049
Cancellations	1,111	1,762	1,076	1,049	1,049	1,049	1,049	1,049
Expenditures	3,271	3,634	3,235	4,009	3,625	3,625	4,737	4,788
Balance Forward Out	644	0	389	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				338		7		2,282
<i>Biennial % Change in Expenditures</i>				5		0		31
<i>Gov's Exp Change from Base</i>								2,275
<i>Gov's Exp % Change from Base</i>								31
Full-Time Equivalents	42.6	36.8	31.1	31.1	30.5	29.9	33.8	33.6

2113 - Forest Management Investment

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	799	0	697	0	0	0	0
Direct Appropriation	11,467	11,467	12,225	13,488	11,988	11,988	13,726	14,186
Open Appropriation	83	87	129	77	129	129	129	129
Net Transfers	7,339	9,929	9,693	9,901	9,871	9,871	9,871	9,871
Cancellations	7,339	10,463	9,693	9,901	9,871	9,871	9,871	9,871
Expenditures	10,752	11,819	11,657	14,262	12,117	12,117	13,855	14,315
Balance Forward Out	798	0	697	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				3,348		(1,685)		2,251

2113 - Forest Management Investment

<i>Biennial % Change in Expenditures</i>				15	(6)		9	
<i>Gov's Exp Change from Base</i>							3,936	
<i>Gov's Exp % Change from Base</i>							16	
Full-Time Equivalents	130.4	122.9	129.0	129.0	126.4	123.9	132.9	133.7

2114 - Mineral Management

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	128	0	260	0	0	0	0
Direct Appropriation	2,896	2,896	2,955	3,015	3,015	3,015	3,101	3,182
Open Appropriation	6,779	11,952	5,292	1,746	143	25	143	25
Net Transfers	(6,759)	(11,937)	(5,267)	(1,725)	(118)	0	(118)	0
Expenditures	2,790	3,040	2,720	3,296	3,041	3,041	3,127	3,208
Balance Forward Out	127	0	260	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				186		66		319
<i>Biennial % Change in Expenditures</i>				3		1		5
<i>Gov's Exp Change from Base</i>								253
<i>Gov's Exp % Change from Base</i>								4
Full-Time Equivalents	19.2	17.2	17.5	17.5	17.1	16.8	17.8	18.0

2115 - Mining Administration Account

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	747	657	786	945	945	945	945	945
Receipts	713	638	952	628	628	628	628	628
Expenditures	803	551	793	628	628	628	628	628
Balance Forward Out	657	744	945	945	945	945	945	945
<i>Biennial Change in Expenditures</i>				66		(165)		(165)
<i>Biennial % Change in Expenditures</i>				5		(12)		(12)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	6.7	7.8	7.2	7.2	7.0	6.9	7.0	6.9

2116 - Cross Country Ski

	Actual	Actual	Actual	Estimate	Forecast Base	Governor's Recommendation

2116 - Cross Country Ski

	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	718	821	736	715	690	690	690	765
Direct Appropriation	75	75	75	75	75	75	108	111
Receipts	406	139	243	299	299	299	374	374
Cancellations	0	24	0	0	0	0	0	0
Expenditures	379	336	339	399	374	374	407	410
Balance Forward Out	821	676	715	690	690	690	765	840
<i>Biennial Change in Expenditures</i>				23		10		79
<i>Biennial % Change in Expenditures</i>				3		1		11
<i>Gov's Exp Change from Base</i>								69
<i>Gov's Exp % Change from Base</i>								9
Full-Time Equivalents	1.2	0.7	0.0	0.0	0.0	0.0	0.1	0.1

2117 - Natural Resource Misc Statutry

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	3,538	3,258	2,628	2,922	2,722	2,578	2,722	2,578
Receipts	2,700	2,804	2,840	2,585	2,585	2,585	2,585	2,585
Net Transfers	0	(755)	0	200	430	430	430	430
Expenditures	3,020	2,640	2,547	2,986	3,161	3,161	3,161	3,161
Balance Forward Out	3,217	2,667	2,922	2,722	2,578	2,434	2,578	2,434
<i>Biennial Change in Expenditures</i>				(127)		789		789
<i>Biennial % Change in Expenditures</i>				(2)		14		14
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	22.7	17.6	17.3	17.3	16.9	16.6	16.9	16.6

2118 - Land Aquisition

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	943	663	459	832	815	759	815	759
Receipts	87	152	599	168	113	113	113	113
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	367	364	227	185	169	169	169	169
Balance Forward Out	663	451	832	815	759	703	759	703
<i>Biennial Change in Expenditures</i>				(320)		(74)		(74)
<i>Biennial % Change in Expenditures</i>				(44)		(18)		(18)

2118 - Land Aquisition

Gov's Exp Change from Base				0
Gov's Exp % Change from Base				0

2119 - State Land & Water Conservtn

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	542	303	55	58	0	0	0	0
Direct Appropriation	250	250	250	250	250	250	257	263
Open Appropriation	1	1	2	1	2	2	2	2
Receipts	417	121	366	1,201	800	800	800	800
Cancellations	21	320	0	0	0	0	0	0
Expenditures	886	301	615	1,510	1,052	1,052	1,059	1,065
Balance Forward Out	303	55	58	0	0	0	0	0
Biennial Change in Expenditures				937		(20)		0
Biennial % Change in Expenditures				79		(1)		0
Gov's Exp Change from Base								20
Gov's Exp % Change from Base								1
Full-Time Equivalents	1.7	2.0	1.7	1.7	1.6	1.6	1.7	1.7

2120 - Water Management Account

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	132	0	360	0	0	0	0
Direct Appropriation	5,000	5,000	5,000	5,225	5,000	5,000	5,810	5,941
Open Appropriation	20	29	39	30	39	39	39	39
Cancellations	0	508	0	0	0	0	0	0
Expenditures	4,889	4,652	4,679	5,615	5,039	5,039	5,849	5,980
Balance Forward Out	131	0	360	0	0	0	0	0
Biennial Change in Expenditures				753		(216)		1,535
Biennial % Change in Expenditures				8		(2)		15
Gov's Exp Change from Base								1,751
Gov's Exp % Change from Base								17
Full-Time Equivalents	38.6	35.0	34.9	34.9	34.2	33.5	41.2	41.4

2200 - Game And Fish (Operations)

	Actual	Actual	Actual	Estimate	Forecast Base	Governor's Recommendation

2200 - Game And Fish (Operations)

	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	613	4,908	1,407	5,322	155	118	155	118
Direct Appropriation	78,673	81,053	89,912	88,877	84,645	84,645	90,675	92,157
Open Appropriation	1,573	1,551	1,647	1,447	1,700	1,700	1,700	1,700
Receipts	4,894	4,650	4,629	4,699	4,703	4,708	4,703	4,708
Net Transfers	(772)	(680)	(526)	(674)	(678)	(683)	(678)	(683)
Cancellations	919	3,482	1,048	951	951	951	951	951
Expenditures	79,512	86,694	90,699	98,564	89,454	89,454	95,484	96,966
Balance Forward Out	4,550	1,306	5,322	155	118	81	118	81
<i>Biennial Change in Expenditures</i>				23,057		(10,354)		3,188
<i>Biennial % Change in Expenditures</i>				14		(5)		2
<i>Gov's Exp Change from Base</i>								13,542
<i>Gov's Exp % Change from Base</i>								8
Full-Time Equivalents	588.8	629.2	639.3	639.3	628.1	615.6	655.4	661.3

2201 - Computerized Lic Deer/Bear Mgm

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,929	1,731	1,661	1,870	1,760	1,668	1,760	1,668
Receipts	1,043	912	959	1,048	1,067	1,048	1,067	1,048
Expenditures	1,275	1,084	749	1,159	1,159	1,159	1,159	1,159
Balance Forward Out	1,698	1,559	1,870	1,760	1,668	1,557	1,668	1,557
<i>Biennial Change in Expenditures</i>				(451)		409		409
<i>Biennial % Change in Expenditures</i>				(19)		21		21
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	2.6	1.6	2.0	2.0	2.0	1.9	2.0	1.9

2202 - Deer Habitat Improvement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	771	864	637	696	526	391	526	391
Receipts	1,382	1,205	1,270	1,300	1,325	1,315	1,325	1,315
Expenditures	1,291	1,441	1,210	1,470	1,460	1,460	1,460	1,460
Balance Forward Out	863	628	696	526	391	246	391	246
<i>Biennial Change in Expenditures</i>				(52)		240		240
<i>Biennial % Change in Expenditures</i>				(2)		9		9

2202 - Deer Habitat Improvement

Gov's Exp Change from Base							0
Gov's Exp % Change from Base							0
Full-Time Equivalents	7.6	9.6	9.6	9.6	9.4	9.3	9.4

2203 - Waterfowl Habitat Improvement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	441	643	589	710	730	750	730	750
Receipts	635	641	622	620	620	620	620	620
Expenditures	433	764	500	600	600	600	600	600
Balance Forward Out	643	519	710	730	750	770	750	770
Biennial Change in Expenditures				(97)		100		100
Biennial % Change in Expenditures				(8)		9		9
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	1.5	1.1	1.1	1.1	1.1	1.0	1.1	1.0

2204 - Trout And Salmon Management

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	544	714	900	941	562	533	562	533
Receipts	922	971	979	946	946	946	946	946
Expenditures	753	795	938	1,325	975	975	975	975
Balance Forward Out	712	890	941	562	533	504	533	504
Biennial Change in Expenditures				714		(313)		(313)
Biennial % Change in Expenditures				46		(14)		(14)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	3.6	2.7	3.9	3.9	3.9	3.8	3.9	3.8

2205 - Pheasant Habitat Improvement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	324	311	66	103	113	123	113	123
Receipts	521	501	526	515	515	515	515	515
Expenditures	535	579	489	505	505	505	505	505

2205 - Pheasant Habitat Improvement

Balance Forward Out	309	233	103	113	123	133	123	133
Biennial Change in Expenditures				(121)		16		16
Biennial % Change in Expenditures				(11)		2		2
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2206 - Wild Rice Management

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	22	24	26	43	33	33	33	33
Receipts	42	32	56	30	40	40	40	40
Expenditures	40	30	40	40	40	40	40	40
Balance Forward Out	24	26	43	33	33	33	33	33
Biennial Change in Expenditures				10		0		0
Biennial % Change in Expenditures				14		1		1
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2207 - Wildlife Acquisition Surcharge

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,611	1,684	866	917	887	857	887	857
Receipts	1,629	1,613	1,580	1,570	1,570	1,570	1,570	1,570
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	1,294	2,430	1,529	1,600	1,600	1,600	1,600	1,600
Balance Forward Out	2,946	866	917	887	857	827	857	827
Biennial Change in Expenditures				(594)		71		71
Biennial % Change in Expenditures				(16)		2		2
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	2.5	1.0	3.8	3.8	3.7	3.6	3.7	3.6

2208 - Wild Turkey Management

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	411	453	306	331	301	271	301	271

2208 - Wild Turkey Management

Receipts	190	187	201	200	200	200	200	200
Expenditures	148	264	175	230	230	230	230	230
Balance Forward Out	453	376	331	301	271	241	271	241
<i>Biennial Change in Expenditures</i>				(7)		55		55
<i>Biennial % Change in Expenditures</i>				(2)		14		14
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2209 - Heritage Enhancement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	268	1,396	567	1,318	0	0	0	0
Direct Appropriation	12,564	12,967	13,009	13,112	13,052	13,052	14,663	14,856
Net Transfers	0	0	0	0	0	0	0	0
Cancellations	0	461	0	0	0	0	0	0
Expenditures	11,462	13,359	12,256	14,429	13,052	13,052	14,663	14,856
Balance Forward Out	1,370	543	1,318	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,866		(582)		2,833
<i>Biennial % Change in Expenditures</i>				8		(2)		11
<i>Gov's Exp Change from Base</i>								3,415
<i>Gov's Exp % Change from Base</i>								13
Full-Time Equivalents	111.1	85.6	85.1	85.1	83.4	81.8	91.9	91.6

2211 - Walleye Stamp Account

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	96	99	59	70	70	70	70	70
Receipts	101	87	85	90	90	90	90	90
Expenditures	98	127	75	90	90	90	90	90
Balance Forward Out	99	59	70	70	70	70	70	70
<i>Biennial Change in Expenditures</i>				(60)		15		15
<i>Biennial % Change in Expenditures</i>				(27)		9		9
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2212 - Peace Officer Training Account

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	18	0	2	0	0	0	0
Direct Appropriation	135	135	135	135	135	135	135	135
Cancellations	0	88	0	0	0	0	0	0
Expenditures	118	65	133	137	135	135	135	135
Balance Forward Out	17	0	2	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				87		0		0
<i>Biennial % Change in Expenditures</i>				48		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2213 - Wolf Management & Monitoring

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	118	452	768	976	989	1,034	989	1,034
Receipts	485	460	317	313	345	320	345	320
Expenditures	226	257	110	300	300	300	300	300
Balance Forward Out	376	656	976	989	1,034	1,054	1,034	1,054
<i>Biennial Change in Expenditures</i>				(74)		190		190
<i>Biennial % Change in Expenditures</i>				(15)		46		46
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2300 - Outdoor Heritage Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	40,575	42,537	40,159	43,208	0	0	0	0
Direct Appropriation	67,577	92,313	89,077	86,786	0	0	0	0
Open Appropriation	6	69	100	0	0	0	0	0
Net Transfers	0	(246)	(32)	0	0	0	0	0
Cancellations	297	2,733	700	0	0	0	0	0
Expenditures	72,954	100,770	85,405	129,995	0	0	0	0
Balance Forward Out	34,907	31,176	43,208	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				41,677		(215,400)		(215,400)
<i>Biennial % Change in Expenditures</i>				24		(100)		(100)

2300 - Outdoor Heritage Fund

Gov's Exp Change from Base							0
Gov's Exp % Change from Base							0
Full-Time Equivalents	37.3	40.2	40.9	40.9	0	0	0

2302 - Clean Water Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	9,069	11,345	9,251	6,931	0	0	0	0
Direct Appropriation	12,635	9,450	9,000	9,150	0	0	9,270	9,270
Open Appropriation	85	76	127	0	0	0	0	0
Net Transfers	0	0	0	0	0	0	0	0
Cancellations	1,421	894	106	1,192	0	0	0	0
Expenditures	9,315	11,119	11,341	14,889	0	0	9,270	9,270
Balance Forward Out	11,053	8,858	6,931	0	0	0	0	0
Biennial Change in Expenditures				5,796		(26,230)		(7,690)
Biennial % Change in Expenditures				28		(100)		(29)
Gov's Exp Change from Base								18,540
Full-Time Equivalents	69.5	77.4	84.4	84.4	0	0	78.0	78.0

2303 - Parks And Trails Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	8,215	7,293	8,339	7,869	1,057	0	1,057	0
Direct Appropriation	25,961	25,637	26,391	27,655	0	0	25,632	27,232
Open Appropriation	62	52	81	0	0	0	0	0
Net Transfers	0	0	0	0	0	0	0	0
Cancellations	531	89	1	0	0	0	0	0
Expenditures	28,147	25,306	26,943	34,467	1,057	0	26,689	27,232
Balance Forward Out	5,560	7,588	7,869	1,057	0	0	0	0
Biennial Change in Expenditures				7,956		(60,353)		(7,489)
Biennial % Change in Expenditures				15		(98)		(12)
Gov's Exp Change from Base								52,864
Gov's Exp % Change from Base								5,001
Full-Time Equivalents	49.4	44.7	44.8	44.8	0	0	45.0	45.0

2400 - Endowment

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	3	3	3	2	0	0	0	0
Receipts	0	0	0	0	0	0	0	0
Expenditures	0	0	1	2	0	0	0	0
Balance Forward Out	3	3	2	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				3		(3)		(3)
<i>Biennial % Change in Expenditures</i>						(100)		(100)

2401 - Reinvest In Minnesota-Gifts

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	11,171	10,842	12,987	13,500	0	0	0	0
Receipts	169	67	149	111	129	129	129	129
Net Transfers	5,712	5,884	4,963	5,628	5,628	5,628	5,628	5,628
Expenditures	6,284	3,920	4,599	19,239	5,757	5,757	5,757	5,757
Balance Forward Out	10,767	12,873	13,500	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				13,634		(12,323)		(12,323)
<i>Biennial % Change in Expenditures</i>				134		(52)		(52)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	18.3	17.8	14.8	14.8	14.5	14.2	14.5	14.2

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,822	2,968	3,071	3,213	0	0	0	0
Receipts	1,420	1,371	1,549	1,375	1,380	1,380	1,380	1,380
Net Transfers	0	0	0	(30)	0	0	0	0
Expenditures	1,401	1,289	1,408	4,557	1,379	1,379	1,379	1,379
Balance Forward Out	2,840	3,050	3,213	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				3,275		(3,206)		(3,206)
<i>Biennial % Change in Expenditures</i>				122		(54)		(54)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	7.0	7.3	6.9	6.9	6.7	6.6	6.7	6.6

2801 - Remediation Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,588	2,477	2,294	1,134	0	0	0	0
Direct Appropriation	100	100	1,100	100	100	100	102	103
Receipts	51	0	1	1	1	1	1	1
Net Transfers	0	4	4	3	3	3	3	3
Cancellations	0	12	1,004	3	3	3	3	3
Expenditures	263	275	1,262	1,234	101	101	103	104
Balance Forward Out	2,477	2,294	1,134	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,959		(2,295)		(2,290)
<i>Biennial % Change in Expenditures</i>				364		(92)		(92)
<i>Gov's Exp Change from Base</i>								5
<i>Gov's Exp % Change from Base</i>								2
Full-Time Equivalents	1.9	1.5	1.9	1.9	1.8	1.8	1.8	1.8

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,282	4,364	4,566	3,659	143	0	143	0
Receipts	13,859	16,405	15,379	17,080	24,654	20,195	24,654	20,195
Net Transfers	(42)	(273)	(769)	(20)	0	0	0	0
Expenditures	12,790	16,294	15,518	20,578	24,798	20,196	24,798	20,196
Balance Forward Out	3,316	4,204	3,659	143	0	0	0	0
<i>Biennial Change in Expenditures</i>				7,012		8,899		8,899
<i>Biennial % Change in Expenditures</i>				24		25		25
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	53.9	52.2	50.5	50.5	49.5	48.5	49.5	48.5

3800 - Permanent School

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	7,961	10,231	12,489	11,683	9,897	8,597	9,897	8,597
Direct Appropriation	0	0	0	0	0	0	6	12

3800 - Permanent School

Receipts	55,257	37,230	30,073	21,736	21,736	21,736	21,736	21,736
Net Transfers	(3,204)	49	(4,989)	(7,187)	(8,182)	(8,204)	(8,182)	(8,204)
Cancellations	49,567	34,810	25,740	15,895	14,650	14,628	14,650	14,628
Expenditures	217	211	151	440	204	204	210	216
Balance Forward Out	10,231	12,489	11,683	9,897	8,597	7,297	8,597	7,297
<i>Biennial Change in Expenditures</i>				163		(182)		(164)
<i>Biennial % Change in Expenditures</i>				38		(31)		(28)
<i>Gov's Exp Change from Base</i>								18
<i>Gov's Exp % Change from Base</i>								4
Full-Time Equivalents	1.3	1.7	1.4	1.4	1.4	1.3	1.4	1.4

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	16,349	19,612	12,087	7,820	5,995	6,318	5,995	6,318
Receipts	19,489	11,761	7,964	8,709	8,559	8,559	8,559	8,559
Internal Billing Receipts	6,662	6,648	7,076	8,018	8,018	8,018	8,018	8,018
Net Transfers	(9,751)	(12,440)	(4,908)	(906)	(213)	(213)	(213)	(213)
Expenditures	6,476	6,846	7,325	9,628	8,023	8,023	8,023	8,023
Balance Forward Out	19,612	12,087	7,820	5,995	6,318	6,641	6,318	6,641
<i>Biennial Change in Expenditures</i>				3,631		(906)		(906)
<i>Biennial % Change in Expenditures</i>				27		(5)		(5)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents		0.9	4.0	4.0	3.9	3.8	3.9	3.8

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	2,550	4,429	4,429	4,429
Other Funds				
Expenditures	5,276	9,882	9,882	9,882
Net Fiscal Impact = (Expenditures – Revenues)	7,826	14,311	14,311	14,311
FTEs	49	96	96	96

Recommendation:

The Governor recommends additional funding of \$7.827 million in FY 2018 and \$14.309 in FY 2019 to maintain the current level of service delivery at the Department of Natural Resources. This includes increases for current projected compensation and MNIT rates for DNR, as well as expected additional increases in compensation and employer paid pension costs.

Rationale/Background:

Each year, employer-paid health care contributions, pension contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year. For the DNR, known cost increases include current contract compensation and health insurance increases that are projected to add an additional 2% per year to our compensation needs for the 2018-19 biennium. This is a \$4.1 million increase in FY 2018 and a \$8.3 million increase in FY 2019 on the direct appropriated funds. In addition, MNIT projections for information technology services for the DNR, show an estimated increase of \$900,000 per year.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. However, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes.

For the DNR, an erosion of services includes lower fish and wildlife monitoring, lower fish stocking, fewer conservation officers, fewer aquatic invasive species inspections, slower permit reviews, reduced trail maintenance, additional deferred maintenance on the DNR infrastructure, reduced field work on DNR lands, shorter parks seasons and reduced customer service at state parks.

Proposal:

The Governor recommends increasing agency operating budgets to maintain the delivery of current services. For the DNR, this funding will cover known employee compensation growth (2%), and anticipated compensation increases and employer-paid pension costs. Portions of this proposal are funded by fee increases carried in other change items in the Governor's budget—these occur in the Game and Fish fund and in various Natural Resources fund accounts.

Results:

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

Statutory Change(s):

N.A.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Legal Support Costs

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
DNR Expenditures	2,250	2,250	0	0
PCA Expenditures	1,384	1,093		
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	3,634	3,343	0	0
FTEs	1.5	1.5	0	0

Recommendation:

The Governor recommends \$6,977,000 in FY18-19 General Funds (\$3,634,000 in FY18 and \$3,343,000 in FY19) for the Minnesota Department of Natural Resources (DNR) and the Minnesota Pollution Control Agency (MPCA)'s legal support costs they will incur to defend the agencies' decisions in contested proceedings. Supplemental funding gives the agencies the ability to defend their environmental and natural resources decisions whether in federal or state court, contested case hearings, mediation and other venues without imposing undue hardship on existing division budgets. This funding is recommended for DNR, in cooperation with the MPCA, so they can jointly coordinate legal efforts as needed.

This recommendation provides for in-house attorneys at the DNR (1.5 full time equivalents), legal services from the Minnesota Attorney General's Office (AG) to support DNR, contracted outside legal services for both agencies, and related expenses. This recommendation is based on the agencies' recent cost experience.

Rationale/Background:

DNR's mission is to work with citizens to conserve and manage the state's natural resources, to provide outdoor recreation opportunities, and to provide for commercial uses of natural resources in a way that creates a sustainable quality of life. This mission brings together diverse constituencies who may disagree with DNR's decisions. The MPCA's mission is to protect and improve the environment and enhance human health. Their natural resources and environmental regulatory, permit, leasing, or other types of decisions can be and often are challenged through either contested case or judicial proceedings. The cost of defending these decisions can be significant.

DNR and the MPCA will have difficulty adequately defending the state's response to legal challenges without sufficient resources. Costs associated with the NorthMet project for both agencies include outside legal counsel, staff and in-house counsel, records management, and related expenses. DNR is involved in several other large pieces of litigation, and anticipates being challenged on a number of complex water and mining decisions over the biennium. Costs associated with defending these anticipated agency decisions include expert witnesses' fees, staff and in house counsel costs, Attorney General's Office fees, Office of Administrative Hearings costs, and other defense preparation. The risk of needing to expend resources to support litigation is particularly high given the number of controversial decisions pending before both agencies. In these cases the agencies anticipate their decisions will be challenged regardless of their decision.

DNR and the MPCA are increasingly dependent on dedicated funding sources from the state – the agencies' share of general fund as a part of the budget continues to diminish. DNR and MPCA do not have the ability to seek reimbursement of attorney's fees or other litigation costs from project proponents, plaintiffs or defendants except in very rare cases. Not defending the agency decision is not an option. This means that the DNR and MPCA must seek additional resources from the Legislature or reduce/eliminate program funding in order to cover these costs.

Providing special appropriations for these large and unexpected legal costs has precedent. An example is an appropriation that the Legislature provided to defend the 1837 Treaty Rights lawsuit that was eventually heard by the U.S. Supreme Court in the 1990s. The Legislature appropriated \$750,000 to the DNR in ML 2015, 1st Special Session (\$300,000 in FY16 and \$450,000 in FY17) for legal costs related to water management that is available until June 30, 2018. In addition, ML 2016 appropriated \$4.4 million to the DNR that was split between both agencies (DNR - \$3.233 million and MPCA - \$1.167) related to NorthMet mining legal costs with funds available until June 30, 2019. The appropriations did not include the total estimated costs associated with this issue.

Proposal:

This request is for \$6.977 million (\$ 3.634 million in FY18 and \$3.343 million in FY19) for anticipated legal support costs in the next biennium above and beyond the current appropriations. The request would fund 1.5 FTE positions at DNR in years FY18-19 to provide in-house legal counsel and related legal services to support the agency on the anticipated legal proceedings. The majority of the funding would go toward the attorney general's office, contracted legal support, and other litigation related costs over the next two years.

Results:

Strong legal team to support the agencies on legal challenges relating to Polymet, White Bear Lake, Fargo-Moorhead Diversion, Crowell Moring, Relativity, and other work.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Funding Integrity – other general fund resources are not directed away from DNR program priorities for this work	\$300,000 General Fund appropriation– FY16	\$450,000 General Fund appropriation – FY17	June 30, 2017
		\$1,599,000 General Fund appropriation – FY16	\$2,801,000 General Fund appropriation FY17	June 30, 2019
Results	Agency Decision – agency decisions are robustly defended			

Statutory Change(s):

N.A.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Parks and Trails Operations and Maintenance

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	4,279	5,036	5,036	5,036
Revenues	0	0	0	0
Other Funds—Natural Resources				
Expenditures	3,207	3,407	3,407	3,407
Revenues	6,825	8,710	8,925	9,125
Net Fiscal Impact = (Expenditures – Revenues)	661	(267)	(482)	(682)
FTEs	40	40	40	40

Recommendation:

The Governor recommends an increased General Fund appropriation of \$9.3 million in the FY2018-19 biennium, which includes making permanent \$5.6 million in one-time funding from the FY16-17 biennium and an additional \$3.7 million in new General Fund appropriations. This proposal also recommends increased Natural Resources Fund appropriations of \$6.6 million for the biennium, which includes making permanent \$1.3 million in one-time funding from the State Park Account in the FY16-17 biennium. This funding for Minnesota's State Park and Trail system will better meet the needs and expectations of a wide variety of outdoor recreationalists.

The Natural Resources Fund appropriation will be covered by modest increases to user fees for state park visitors, snowmobiles, all-terrain vehicles (ATVs), boats, and cross-country skiing. Many user fees have not been increased in more than 10 years, eroding the services that DNR can provide and putting some of these funds in danger of going into deficit. This package of change items will bring these recreational accounts into balance as well as allow the DNR to maintain and enhance Minnesota's outstanding parks, trails, snowmobile, ATV, cross-country skiing and water recreation facilities and services. Natural Resource Fund revenue increases will also support current activities such as motorized vehicle education and safety, trail ambassador volunteers, recreation enforcement activities, and aquatic management activities.

This recommendation for increased appropriations does not include funding to cover inflationary increases in employee compensation and operating costs, some of which are covered in the DNR Operating Adjustment request. Staffing to provide public services makes up nearly half of the parks and trails field operations and maintenance budget.

Revenue increase based on proposed fee changes

Natural Resources Fund	Previous Fee Increase	Proposed Annual Increase	Estimated Revenue Increases			
			FY18	FY19	FY20	FY21
State Park Account	2003	\$1/daily; \$5/annual	1,100	1,335	1,550	1,750
Water Recreation Account	2006	\$1-15/craft, depending on size	3,000	4,000	4,000	4,000
Cross-Country Ski Account	2010	\$2/daily; \$5/annual	75	75	75	75
Snowmobile Account	2005	\$10/year	2,000	2,000	2,000	2,000
ATV Account	2005	\$5/year	650	1,300	1,300	1,300
Total			6,825	8,710	8,925	9,125

Rationale/Background:

State parks and trails support a healthy population and economy. The Division of Parks and Trails serves more than 8.7 million state park visitors and owners of 820,000 registered boats, 265,000 ATVs, 200,000 registered snowmobiles, and 20,000 cross-country ski passes. Minnesota state parks and recreation areas represent 32 of the top 50 tourist attractions in Minnesota, making state parks and trails a cornerstone of the \$11.6 billion outdoor recreation industry. In addition to meeting basic

customer service and operational needs, state parks and trails also need to offer relevant services and amenities to attract the next generation of outdoor recreation enthusiasts. The foundation of Minnesota's outstanding outdoor recreation system is supported by the General Fund and by user fees deposited into various Natural Resources accounts.

Unfortunately, with various reductions, consolidations and new units added since the early 2000s, the system has stretched to a critical point, where staffing and basic maintenance are no longer meeting visitor needs and expectations. At a time when state parks and trails are witnessing record increases in the number of visitors (e.g., annual permit sales and camping are up 30% and 21%, respectively, since 2012), we are receiving increasing complaints as services are reduced and basic upkeep of our facilities lags behind industry standards.

Without new funding, we will need to further cut back on the visitor services that outdoor recreationalists expect from a nation-leading parks and trails system: reduced park seasons, services, and facilities; reduced trail and public water access maintenance (e.g., grooming, sweeping, signage, parking lots, trailheads, docks and piers); and fewer grants to the local governments and user groups that have built and continue to maintain our grant-in-aid trail systems (off-highway vehicle, snowmobile, and cross-country skiing).

In order to manage increased costs over the past decade, we have already significantly reduced maintenance and services; shortened camping seasons; co-managed park and trail units; and reduced visitor services. In addition, we increased prices on some park offerings (e.g., \$1/night on campsites and \$1/bundle on firewood). Recently implemented operating changes, including staffing reductions, have stretched to the breaking point our capacity to manage Minnesota's system of state parks and trails. The legislature has authorized a number of new units and facilities in recent years, including Lake Vermilion-Soudan Underground Mine State Park and Brown's Creek State Trail, which require staffing and support. Without additional funding, the quality of service and visitor experience will decline. The current situation is not sustainable.

Proposal:

This proposal recommends new biennial funding for parks and trails operations and maintenance of \$9.3 million from General Fund and \$6.6 million from dedicated accounts through increased user fees. The remaining user fee increases (\$8.9 million) will create fund stability and funding for enforcement, local water safety grants, aquatic management activities, on-the-ground projects, and grant-in-aid (GIA) programs.

The proposal makes \$5.6 million of one-time funding from the previous biennia permanent (maintaining 34 existing FTE) and includes user fees and new General Fund appropriations (6 new FTE) that will stabilize these Natural Resource Fund accounts, many of which are projecting deficits within the biennium. It will provide for needed trail management and enforcement; provide critical maintenance and project support for grant-in-aid trails (motorized, snowmobile and cross-country skiing) and needed investments in technology, connectivity and improved visitor orientation as Minnesota's state outdoor recreation system moves toward more self-directed and sustainable visitor service models.

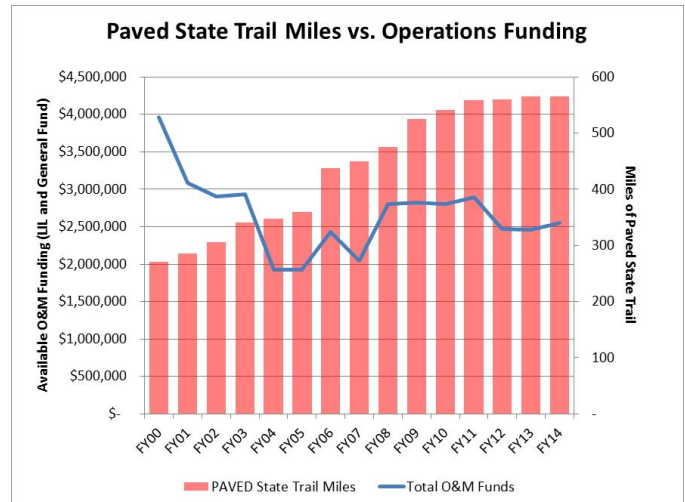
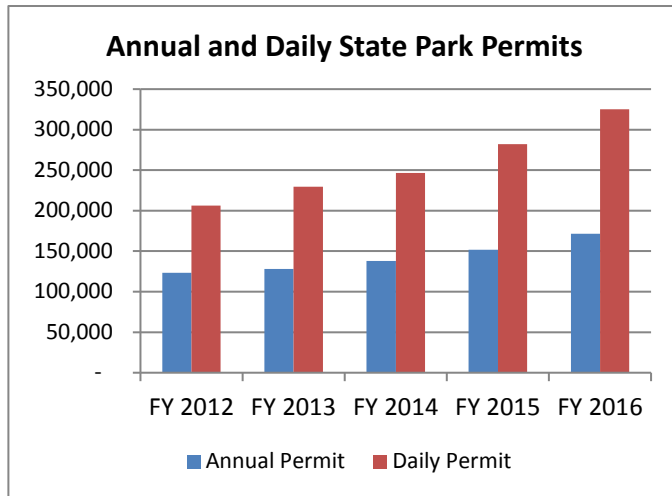
Funding for water recreation and trails (snowmobile, ATV and cross country ski) is provided by user fees through boat, snowmobile and ATV registrations and ski passes. These registrations have not increased for many years. The increased revenue will allow strategic investments in the first two biennia, which will gradually be reduced by inflationary pressure. The investments may include some growth of the ATV system and investments in grooming equipment and trail maintenance for the snowmobile system—both for state managed and GIA trails. Water recreation revenue will be used to improve best management practices and invasive species control at some of the most important public water accesses across the state. Cross country ski pass revenue will be invested in grants to local ski clubs and will allow state parks and trails to invest small amounts of new money in ski grooming in our busiest units.

IT Related Proposals:

A portion of this funding will provide for improved connectivity at our recreational and office facilities, which will facilitate better access to self-directed services and cover the costs associated with connection and monthly service.

Results:

- **Quantity:** Sustain quality experiences for a consistently increasing number of annual visitors to Minnesota's state parks, trails and water access sites.
- **Quality:** Provide “unforgettable” experiences that result in high visitor satisfaction at both state-run facilities and those maintained through Minnesota’s robust grant-in-aid trail programs.
- **Result:** Minnesotans will be healthier, happier, and enjoy improved fitness; Minnesota’s tourism economy will continue to thrive; more special places will be preserved; and more people will be connected to the outdoors.
- **What we will measure:** We collect visitor and trail use satisfaction data, permit and camping sales data, number of visitors/users served, number of acres managed, number of special species preserved.



Statutory Change(s):

Fee changes required to fund this proposal include:

M.S. 85.055 State Park fees

M.S. 84.82 Snowmobile registration fees; M.S. 84.8205 Snowmobile State Trail Sticker fee

M.S. 84.922 ATV registration fees

M.S. 86B.415 Watercraft License Fees

M.S. 85.42 Ski Pass fees

Department of Natural Resources

FY18-19 Biennial Budget Change Item

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

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds – P&T Legacy				
Expenditures	16,741	17,790	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	16,741	17,790	0	0
FTEs	42	42	0	0

Recommendation:

The Governor recommends \$16.741 million for FY18 and \$17.79 million for FY19 are allocated from the Parks and Trails Legacy Fund for the Department of Natural Resources (DNR) to advance goals from the 25-year Parks and Trails Legacy Plan within Minnesota state parks and trails. The focus of the work includes connecting people to the outdoors, acquiring land and creating opportunities, taking care of what we have, and coordinating with partners.

Rationale/Background:

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

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

Proposal:

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

- **Connect People to the Outdoors.** We continue to promote and provide innovative programs and special events that educate, interpret and build outdoor stewardship skills. For example, the I Can! series reaches out to young families and new park and trail users to teach skills such as camping, climbing, paddling, archery and more. In 2016, we reached more than 300,000 participants through interpretive programs, with our skill-building programs reaching about 43,000 of those.
- **Acquire Land, Create Opportunities.** We will pursue high-priority acquisitions that provide important connections and/or preserve priority important natural and cultural resources. New development and rehabilitation projects create new recreation opportunities with potential to increase state park and trail use.
- **Take Care of What We Have.** We will ensure high-quality outdoor recreational experiences through infrastructure renewal and increased accessibility. This will include, for example, new and enhanced campgrounds, trail bridges, and energy efficiency projects. We also manage and restore natural landscapes within the state park and trail system.
- **Coordinate with Partners.** While agencies and organizations can do a great deal of Legacy work on their own, ultimately we are striving to provide a seamless system of parks and trails in Minnesota. Coordination and cooperation are needed to do everything from providing information to park and trail users to better connecting the statewide, metro

and greater Minnesota parks and trails. The DNR will continue to coordinate with implementing agencies and seek guidance from the Legacy Advisory Committee.

Results:

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

- **More people are getting outdoors.** State park permit sales, overnight stays and program participation have all increased significantly since 2009. Overall attendance at interpretive programs increased by almost 40 percent from 2009 to 2015.
- **New opportunities and acquisitions exist at Minnesota state parks and trails.** Over the past seven years, Legacy-funded acquisitions have increased the total acres of parkland and the total miles of state trails. Legacy funding has also made a number of important development projects possible. For example, since 2009 the DNR has:
 - Constructed a trail center at Bear Head Lake SP and a new visitor center at Tettegouche SP (leveraged with bonding).
 - New day use area at LaSalle SRA.
 - Rehabbing underway of 6 miles of trail in St. Croix SP and 5 miles of the Blufflands ST.
 - Built a new 6 mile state park bike trail (Browns Creek ST), and six miles of bike trail in Itasca SP.
 - Improved accessibility at many state parks and trails, including replacing picnic tables and adding accessible fire rings to 75 recreation units (includes forest recreation areas).
 - Upgraded electrical service at campsites, and added 50 amp service at campsites at eight state parks.
 - Major new campground underway at Whitewater SP.
 - Constructed seven yurts in three state parks.
 - Built camper cabins in two state parks.
 - New group camp at Lake Bemidji SP.
 - Converted two historic buildings into lodging.
 - Constructed two RV sanitation stations.
 - Installed 14 renewable energy systems.
 - Bison reintroduction at Minneopa SP.
- **Native landscapes and aging structures have been restored.** Since the initiation of Legacy funding, the pace of native plant restoration at state parks and trails has increased 59 percent, prescribed burning has increased 34 percent and control of invasive plants has increased by more than 90 percent. In addition, Legacy funds have been used to make improvements to our aging infrastructure and to reinvigorate visitor services. More than a third of the 300 bridges on state trails are over 100 years old, and we've used Legacy funding to repair or replace over 50 of them since 2009.

Statutory Change(s):

N.A.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Parks and Trails Legacy – Greater Minnesota

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds – P&T Legacy				
Expenditures	8,370	8,894	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	8,370	8,894	0	0
FTEs	2	2	0	0

Recommendation:

The Governor recommends \$8.37 million for FY18 and \$8.894 million for FY19 from the Parks and Trails Legacy Fund to support the Parks and Trails Legacy Grant Program for greater Minnesota. This funding will provide grants to local governments to connect people to the outdoors, help create new parks and trails, and maintain existing ones.

A portion of the total appropriation may be used for administering the grants, including up to 4.5 percent for the Greater Minnesota Regional Park and Trail Commission (GMRP&TC) to maintain an Executive Director and necessary support functions, and up to 2.5 percent for the Department of Natural Resources (DNR) to manage the grants according to standards consistent with the Minnesota Office of Grants Management. This continues the partnership approach of FY16-17, with GMRP&TC providing leadership for the grant program, while DNR provides contract management services.

Rationale/Background:

The Clean Water, Land, and Legacy Amendment created the Parks and Trails Fund, which is an important source of funding for parks and trails statewide.

The DNR, GMRP&TC and the Metropolitan Council are working together to advance a more coordinated approach to achieve outcomes for the Parks and Trails Legacy Fund. The implementing agencies continue to support a percentage distribution of “40-40-20,” where 40 percent is allocated to the DNR, 40 percent to Metropolitan Council, and 20 percent for GMRP&TC, as well as approximately 1 percent allocated “off the top” for coordination. This percentage distribution was agreed to by a 2011 Parks and Trails Legacy Funding Work Group, and has been recommended for three biennia. It is supported by the three implementing agencies and Minnesota’s Legacy Advisory Committee, and remains the best approach for allocating the Parks and Trails Legacy Fund.

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

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

Proposal:

The commission began formally leading the grant program in FY16-17 by guiding the planning and grant selection for greater Minnesota based on the results of its public engagement process in six districts across the state. In FY18-19, GMRP&TC will lead the regional parks and trails competitive grant program by guiding the planning and grant selection for greater Minnesota.

The DNR will continue to work closely with the commission and provide contract management for funded projects, as well as technical assistance to grant applicants and recipients.

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

Results:

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

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

Since 2010, greater Minnesota Legacy funds have been used to acquire more than 1,500 acres of parkland. These important acquisitions, most in rapidly growing areas, provide the land for new recreational opportunities.

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

Type of Measure	Name of Measure	FY10/11	FY12/13	FY14/15	FY16/17	Estimated FY18/19
Quantity	Number of grants	38	41	12	25	20-40
Results	Regional Park Acres Acquired	202	608	314	472	300-500
Results	Trails Miles Developed and/or Rehabilitated	117	171	54	40	50-100

Currently grant outcomes are measured on the DNR's website at:

[Grant Outcomes \(http://www.dnr.state.mn.us/grants/outcomes/index.html\)](http://www.dnr.state.mn.us/grants/outcomes/index.html).

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

Statutory Change(s):

N.A.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Parks and Trails Legacy – Coordination Among Partners

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds – P&T Legacy				
Expenditures	521	548	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	521	548	0	0
FTEs	1	1	0	0

Recommendation:

The Governor recommends \$521,000 for FY18 and \$548,000 for FY19 from the Parks and Trails Legacy Fund to advance a coordinated approach for:

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

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

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

Rationale/Background:

The three implementing agencies are working together to advance a more coordinated approach to achieve outcomes for the Parks and Trails Legacy Fund. All three continue to support a percentage distribution of “40-40-20,” where 40 percent is allocated to the DNR, 40 percent to Metropolitan Council, and 20 percent to Greater Minnesota. This percentage distribution was agreed to by a 2011 Parks and Trails Legacy Funding Work Group, and was recommended for three biennia (FY14/15, 16/17, and 18/19).

The state and regional parks and trails system is made up of different providers across the state funded by numerous sources. This complex network poses a challenge to state and regional providers interested in meaningful coordination, as well as end users who seek quality, connected and accessible opportunities. Coordination is essential to achieve the vision laid out in the *Parks and Trails Legacy Plan* and to ensure that the principles the public developed for the use of Legacy Funds are achieved. Effective coordination results in wise use of funds and may result in cost savings.

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

Proposal:

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

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

Results:

- Improve performance for achieving the goals of the 25-year *Parks and Trails Legacy Plan*.
- Increase effectiveness and efficiency of Parks and Trails Legacy Funds.
- Specific results include:
 - Develop and maintain an integrated, user-friendly website, and marketing it to the benefit of our target markets.
 - Implement commonly-agreed research priorities across the three systems for standardized visitor information.
 - Hold six Legacy Advisory Committee meetings per year with the completion of an annual work plan designed to monitor and evaluate and recommend how to implement the *Parks and Trails Legacy Plan*.
 - Complete restoration evaluations and an assessment of the acres of natural resource sites improved.
 - Increase engagement among youth and diverse audiences.

Statutory Change(s):

N.A.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Fish and Wildlife Fee Increases and Program Support

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Game and Fish Funds				
Expenditures	3,299	2,223	2,223	2,223
Revenues	9,927	9,927	9,927	9,927
Net Fiscal Impact = (Expenditures – Revenues)	(6,628)	(7,704)	(7,704)	(7,704)
FTEs	8	8	8	8

Recommendation:

The Governor recommends increasing revenue from fishing and hunting license fees (\$9.1M), Pittman Robertson funds (\$0.750M), and fishing tournament fees (\$0.006M). Fifty percent of the increased revenue is needed to meet the current structural deficit and inflationary impacts in the Game and Fish fund. The remaining revenue is for critical Fish and Wildlife initiatives related to key conservation outcomes. Annual spending and revenue from the Game and Fish Fund is approximately \$111M and \$107 million, respectively.

Rationale/Background:

This proposal creates a healthy balance in the Game and Fish fund and makes strategic investments in critical fish and wildlife programs. Currently, the Game and Fish fund projects a deficit starting in CY19 due to a structural imbalance of just over \$4 million per year.

MS 97A.055 requires long-range planning and fee adjustments as part of the budget process. The last fee increase was in 2012. The Game and Fish Fund Budget Oversight Committee (BOC) has recognized this needs to be addressed. In addition, Pittman-Robertson revenue estimates remain at high levels. Minnesota's apportionment of wildlife restoration dollars continues to be projected above \$20 million through FY 2018, well above average allotments of \$11 million prior to FY 2012. To earn these federal dollars, we must first spend state dollars and then submit for a 75% reimbursement. Without increased spending to recapture 75% of eligible expenses, there is a risk of reversion (loss of federal funds), which may occur as early as FY 2018. Since the beginning of the Pittman-Robertson program in 1937, Minnesota has never turned back these federal funds.

Our ability to accomplish our programmatic goals has been impacted not only by inflationary pressures, but also by increasing needs in fish and wildlife programs. Without new funding, we risk reducing hunter and angler satisfaction, and a diminished capacity to understand and respond to changes in fish and wildlife populations. We need to maintain our ability to monitor and manage our populations and habitats to ensure sustainability of the state's substantial tourism industry based on hunting and angling. We also need to expand deer research and monitoring as recommended in the Office of the Legislative Auditor's (OLA) report on deer population management.

Not addressing the current revenue shortfalls and programmatic pressures will prolong the projected deficit and create a widening gap in much needed natural resource efforts.

Proposal:

This proposal is primarily a change to existing programs, with outcomes that relate to current natural resource conservation opportunities.

- License fee revenues – proposes increasing hunting and fishing license fees for various license types raising projected revenues by \$9.1 million per year. License fee changes would go into effect July 1, 2017. (see table below).
- Administrative or programmatic capacity – \$2.223M for programmatic capacity.

- *Fisheries Section (\$1.183M for a Section with 284 FTEs).* The proposal funds increased monitoring and evaluation of fish populations and management of regulations. This is critical to ensure that we are identifying emerging issues early and responding quickly to minimize the potential impacts such as biological changes that may threaten certain fish populations. Examples of this work include increased ability to evaluate changes in northern pike regulations, walleye stocking adjustment efficiencies, and informed decisions based on current fisheries data, including harvest and pressure (creel survey) information.
- *Wildlife Section (\$1.04M for a Section with 223 FTEs).* This proposal funds evaluation and research of wildlife populations and management of habitats and facilities. This includes conducting hunter attitude surveys, expanding deer population surveys, increasing oak and other forest habitat management, and maintaining and improving hunter access to WMAs and other public lands. These funds would also be used to address some of the priorities identified in the OLA recommended deer plan, once completed.
- **Equipment or supplies** – \$1.076M for fisheries-related equipment. The sampling boat for Lake Superior (\$364,000) has reached the end of its useful life and needs to be replaced to ensure safe and reliable sampling on this co-managed fishery. \$374,000 is proposed for four electrofishing boats used to sample fish in lakes and rivers to replacing failing boats. Other fish sampling equipment (\$177,000) will replace failing nets and prevent the inefficient use of staff time to patch nets. Finally, \$161,000 is requested for trout and salmon work, including Lake Superior trout management, reclamation of lakes for stream trout lake management, and improved biosecurity measures at coldwater hatcheries.
- **Federal revenues** – Eligible spending will allow for an additional \$750,000 in Pittman-Robertson reimbursement, allowing Minnesota to invest in critical wildlife areas at a 25:75 state to federal match.

License type	Current	Proposed	% Increase	Estimated Additional Revenue (in millions)
Resident angling	\$22	\$25	14%	\$1.363
Resident combination angling	\$35	\$40	14%	\$0.951
Resident 24 hour angling license	\$10	\$12	20%	\$0.078
Resident 72 hour angling license	\$12	\$14	17%	\$0.026
Resident 3 year angling license	\$63	\$71	13%	\$0.009
Resident conservation angling	\$15	\$17	13%	\$0.037
Conservation combination angling	\$23	\$26	13%	\$0.016
Resident spearing	\$5	\$6	20%	\$0.019
Non-resident individual angling	\$45	\$51	13%	\$0.366
Non-resident family angling	\$60	\$68	13%	\$0.231
Non-resident 24 hour angling	\$12	\$14	17%	\$0.099
Non-resident 7-day individual	\$38	\$43	13%	\$0.314
Non-resident 14-day family	\$48	\$54	13%	\$0.126
Non-resident 72 hour	\$32	\$36	13%	\$0.159
Non-resident spearing	\$15	\$17	13%	\$0.001
Require shelter license for all wheel houses	\$15	\$15	0%	\$1.000
Fisheries-related new revenue				\$4.795
Camp Ripley deer hunt	\$12	\$14	17%	\$0.010
Resident deer (ML, archery, firearm)	\$30	\$34	13%	\$2.052
Resident bonus deer	\$15	\$17	13%	\$0.177
Non-resident deer (ML, archery, firearm)	\$165	\$185	12%	\$0.285
Non-resident bonus deer	\$80	\$90	13%	\$0.005
Deer lottery application fee	N/A	\$4	100%	\$0.307

License type	Current	Proposed	% Increase	Estimated Additional Revenue (in millions)
Deer hunting-related new revenue				\$2.836
Resident ind. Sports	\$38	\$45	18%	\$0.610
Resident Super sports	\$93	\$108	16%	\$0.020
Resident comb. Sports	\$52	\$61	17%	\$0.662
Resident comb. Super sports	\$117	\$136	16%	\$0.014
Other fishing/hunting-related new revenue				\$1.306
w/o off-site weigh-in, 50 or less boats	\$60	\$70	17%	\$0.002
w/o off-site weigh-in, 50+ boats	\$200	\$225	13%	\$0.003
off-site weigh-in, 50 or less boats	\$250	\$280	12%	\$0.000
off-site weigh-in, 50+ boats	\$500	\$560	12%	\$0.000
Ice fishing 150+ participants	\$120	\$135	13%	\$0.001
Fishing Tournaments				\$0.006
Lifetime License(s)*	Various			\$0.234

* Affecting only license types resulting in a fee increase

Results:

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Acres of wildlife habitat enhanced-increasing, will decrease without initiative ¹	276,099	336,642	2014; 2016
Quantity	Number of new fishing/hunting license customers per year- decreasing ²	256,068	164,823	2006; 2015
Quantity	Number of fisheries lake surveys per year-decreasing ³	365	227	2006; 2015
Quantity	Number of angler creel surveys completed per year- decreasing ³	21	15	2006; 2015

¹ Fiscal years reported (Welsh, pers. comm.).

² DNR Electronic Licensing System

³ Stevens, pers. comm.

Statutory Changes:

License fee increases affect the following statutes:

97A.473 subd. 2, 2a, 2b, 3, 4, 5, 5a,

97A.474 subd. 2,3

97A.475, subd. 2, 3, 6, 7, 8a, 8b, (11 and 12 are fish houses, not by definition)

97C.355 subd 2

A change to fishing contests fees affects 97C.081

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: High Pathogen Avian Influenza Emergency Planning and Response Funds

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	250	250	250	250
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	250	250	250	250
FTEs	2	2	2	2

Recommendation:

The Governor recommends \$250,000 per year from the general fund for emergency preparedness and response relating to high pathogen avian influenza (HPAI) and other wildlife outbreaks.

Rationale/Background:

The DNR was provided \$350,000 in the 2015 legislative session to assist in the response to a HPAI outbreak in Minnesota. Funds were used for sampling of animals in the wild to detect and monitor for the avian influenza virus. The 2015 outbreak of HPAI in Minnesota highlighted the need to prepare for and be able to quickly respond to outbreaks. Due to the complexities inherent in the Minnesota poultry systems, lack of planning and response can lead to catastrophic outcomes for Minnesota's food production system and the economy.

Current funding available for disease management is limited and restricted to statutorily specified activities. When disease outbreaks occur, these funds are often insufficient to manage the monitoring, testing and other activities necessary to respond and control the outbreak. The DNR has no ongoing funds dedicated to HPAI response.

Proposal:

This proposal would provide \$250,000 per year to fund emergency planning and preparedness activities related HPAI and other disease outbreaks in wildlife populations. DNR would continue to monitor for HPAI strains by sampling fall hunter-harvested ducks in coordination with the United States Department of Agriculture. Other activities will include planning and preparedness training, research, response to outbreaks including sampling, testing and implementation of methods to prevent disease spread for HPAI and other wildlife diseases. .

Results:

Improved understanding of the role wild birds play in maintaining and spreading HPAI viruses.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Free Hunting and Fishing Licenses for 50% Service Connected Disabled Veterans

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	350	350	350	350
Revenues	0	0	0	0
Other Funds				
Expenditures	(350)	(350)	(350)	(350)
Revenues	(350)	(350)	(350)	(350)
Net Fiscal Impact = (Expenditures – Revenues)	350	350	350	350
FTEs	0	0	0	0

Recommendation:

The Governor recommends reducing the threshold level of service-connected (SC) disability in current law from 100% down to 50% disability rating for veterans to be eligible for free hunting and fishing licenses as described in M.S. 97A.441. This will not have an impact on the Minnesota Department of Veterans Affairs (MDVA's) budget. It will impact the Minnesota Department of Natural Resources by reducing revenue received from issuing hunting and fishing licenses. To offset the impact of this lost revenue, the Governor recommends a \$350,000 per year general fund appropriation for the Department of Natural Resources.

Rationale/Background:

The proposal would expand the number of service connected disabled veterans eligible for free hunting and fishing licenses. Numerous states provide free hunting and fishing benefits for a wider margin of their disabled veteran populations.

Proposal:

Currently, approximately 6,800 veterans in Minnesota are rated 100% service-connected disabled and therefore are eligible for the discounted hunting and fishing licenses. By reducing the threshold to those Veterans with a 50% service connected disability or greater, the number of veterans eligible more than triples to 22,800.

The Minnesota Department of Natural Resources is willing to support a reduction in the eligibility threshold for free hunting and fishing licenses. However, they are constrained by the requirements associated with receiving federal funding allocations and lost licenses fees.

Results:

It is difficult to estimate how many additional service connected disabled veterans would take advantage of reduced costs associated with hunting and fishing licenses. At present, the estimated veteran participation rate in hunting & fishing activities is close to 60%, significantly higher than that of the general population. However, the number of 100% SC veterans currently taking advantage of the free hunting and fishing licenses is relatively low compared to the overall number of 100% SC veterans.

Statutory Change(s):

M.S. 97A.441

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Delivery of Natural Resources Law Enforcement

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	2,785	2,785	2,785	2,785
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,785	2,785	2,785	2,785
FTEs	17	17	17	17

Recommendation:

The Governor recommends \$2.785 million each year to be appropriated to the Department of Natural Resources (DNR) to deliver natural resource law enforcement services on a statewide basis by restoring positions and right-sizing staff to meet the current and evolving demands for natural resource protection in the state.

Rationale/Background:

Minnesotans have a connection with our natural resources that has transcended time since statehood. These precious resources are vital to our economy, public health, heritage, and quality of life. During some of the most trying recent economic times voters approved measures to increase taxes to protect, improve, and enhance these natural resources and water quality. With those measures, and the continuing work of the Department of Natural Resources—and partnering private and governmental agencies—resource managers, citizens, stakeholders, and political leaders at all levels of government have invested time and money into developing an array of management plans. These management plans ensure that our natural resources still provide a healthy economic driver, increase public health, maintain our outdoor heritage and quality of life.

In today's conservation law enforcement, conservation officers are the highly visible asset that provides outreach, education, and law enforcement to ensure that many of these management plans meet their intended objectives. In the field, contact between citizens-users and Conservation Officers ensure that management plans are understood, so voluntary compliance is achieved.

Increased operating costs have forced the Division of Enforcement to 'live off its vacancies'. We currently have 21 vacant conservation officer positions, leaving 18 field stations unmanned throughout the state. We received funding for 9 positions in the 2015 Legislative session, however due to increasing costs, we were only able to hire 4 positions. We have implemented cost saving measures including permanent reductions in regional training staffing and division support positions, and reductions in fleet. At the same time we have seen increases in hunting seasons, additional forest land, state trails and conservation efforts throughout the state that Conservation Officers need to enforce natural resource laws on. These vacancies in the field make it difficult to provide the valued services of Conservation Officers. In turn, resource management plans are not as effective. The Division's budget expenditures are primarily providing staff and the direct and necessary costs of keeping that staff in the field.

Proposal:

This proposal to restore enforcement staffing will assist the department in meeting resource management program goals that are vital to the state's economic, public health, heritage and quality of life. We realize the important role of in the field citizen engagement. The changing role of conservation law enforcement is vital to the Department's outreach and education.

Conservation officers are increasingly partnering with new local, state, tribal and federal agencies. Many of these agencies rely on our work to accomplish their resource management programs. Funding of field vacancies will make those partnerships more effective.

This proposal will increase field contacts with citizens. Conservation officers provide a conduit between citizens and resource managers. By the nature of our field work, we engage one-on-one with citizens and are able to provide vital information about rules, regulations, and laws, the reasoning behind them, and the impacts if they are not followed. We are also able to put citizens in touch with resource professionals when we are not able to provide the resources they require. Many citizens don't even know where to start if they have a question; these field contacts provide that opportunity to start citizen engagement.

Results:

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

Statutory Change(s):

NA

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Funding Flexibility

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends creating an “Enforcement Operating Account” in the Natural Resource (NR) fund that would consolidate seven NR appropriations into one operating account for NR fund activity.

Rationale/Background:

The Division of Enforcement is currently allocated operating funds from a number of accounts in the Natural Resources (NR) fund. These accounts include:

- Water Recreation
- Snowmobile
- Off Highway Motorcycle
- Off Road Vehicle
- State Parks
- State Parks and Trails Lottery in Lieu and
- Invasive Species

Enforcement appropriations from these accounts make up less than 17% of the Enforcement Division Operating Budget. Base dollar amounts within these NR accounts range from \$71,000 to \$3.4 million not including grant activity. These operating dollars are currently used in a ‘one-for-one’ ratio in our operations, which is mostly paying for the hours worked on a specific activity related to that account. This is problematic because the hours worked in relation to those activities are user-driven and can be directly related to weather conditions.

For example, in a year when the state gets early snowfall and trail conditions are good more people are participating in snowmobiling activities. The demand for services exceeds the funding from the snowmobile account in the natural resources fund. As a result the demand for all-terrain vehicle (ATV) services decreases and we have an excess in that account. However, keeping fund integrity in mind, we are unable to pay for snowmobile work with ATV funds. In a low snow year, the above scenario is reversed.

This proposal would allow flexibility within the Enforcement division’s NR budget to ensure NR program needs are met and not limited by funding structure. The Division would still track hours worked in each of the individual programs and be able to report back to legislators and stakeholders on services provided.

Proposal:

This proposal would create an “Enforcement Operating Account” in the NR fund where the funds that were traditionally allocated to the Division would be consolidated. Rather than having seven appropriations from the seven different accounts in the NR fund, the Division would have one appropriation from this new account.

Results:

This is a Continuous Improvement proposal. More efficient accounting operations are realized, allowing staff to focus on new tasks and initiatives identified in the Division's 10-year Strategic Plan.

Statutory Change(s):

Legislative appropriation language will need to be changed from historical language.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Wild Ginseng Harvest, Certification, and Sale

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	65	65	65	65
Revenues	65	65	65	65
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends creating a new fee license to harvest wild ginseng, increasing the existing license fee for buying and selling ginseng, and setting a restitution value of illegally-taken ginseng. These fees are estimated to generate \$65,000 annually and will be used to create a regulatory structure and data-gathering process necessary to manage ginseng harvest in a sustainable manner. Currently, only a dealer's license is issued, totaling less than \$500 in revenue annually.

Rationale/Background:

Wild ginseng is a small plant that grows on the floor of deciduous hardwood forests throughout the eastern and central U.S., and reaches the western edge of its range in Minnesota. The root of the wild ginseng plant has been highly valued as a medicine in overseas markets for thousands of years. The harvest of ginseng from U.S forests has been practiced by a small number of persons for many years, but a recent ten-fold increase in the market price of ginseng has created a boom in interest in harvesting the plant. Regulations that enable the DNR to manage the harvest of ginseng have not been updated in over thirty years. The DNR is committed to managing the harvest of ginseng to insure the species' continued presence in the state into the future.

The U.S. Fish and Wildlife Service (USFWS) has designated wild ginseng as a species for which trade is regulated under Appendix II of the international Convention on Trade in Endangered Species (CITES). USFWS recently wrote to the DNR expressing concern that Minnesota is one of only two states that continue to allow harvest of ginseng on state lands, and requested that the DNR provide evidence that this harvest is sustainable. Until the data collection and analysis funded by this change item is implemented, the DNR will be unable to provide such evidence to USFWS. Without an assurance of sustainable harvest, USFWS can prohibit export of wild ginseng originating in Minnesota.

Proposal:

This proposal modifies the existing ginseng harvest license, fees, and penalty structure as follows:

- Increases the dealer's license fee to \$1,000
 - The DNR anticipates that approximately 30 such licenses will be issued each year. State statute currently requires that dealers who buy ginseng from harvesters and then sell that ginseng to wholesalers purchase a license from the DNR for \$5. In 2015, the DNR issued 72 of these licenses.
- Establishes a new \$100 license for harvesting wild ginseng
 - The DNR anticipates that approximately 200 such licenses will be issued each year. State statute currently does not require that ginseng harvesters possess a license for harvesting wild ginseng.
- Establishes a restitution value for wild ginseng equal to the current market value at the time the ginseng is illegally obtained
 - The DNR anticipates restitutions to generate approximately \$15,000 annually. State statute currently does not set a restitution value for ginseng harvested illegally.

The revenues from this proposal would fund staff time and/or contracts for field surveys, data collection, data analysis, and report writing that will allow DNR to monitor both the health of the State's wild ginseng population and the rate of harvest of wild ginseng on state lands.

Results:

The evaluation of the successful performance of the proposed legislative initiative and change item will be derived from the proposed collection of data on the rates of wild ginseng harvest and on the status of wild ginseng populations. Currently, there are no data on these performance measures.

Statutory Change(s):

The proposed legislative initiative will affect the following statutes:

Section 84.091
Section 84.0911
Section 84.0912
Section 84.093
Section 84.42

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Reforestation of DNR-Administered Forest Lands

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	1,250	1,250	1,250	1,250
Revenues				
Forest Management Investment Acct.				
Expenditures	1,250	1,250	1,250	1,250
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,500	2,500	2,500	2,500
FTEs	3	3	3	3

Recommendation:

The Governor recommends \$2.5 million in both FY2018 and FY2019 for reforestation of DNR-administered forest lands. Funding is needed to maintain healthy, vibrant state forests and comply with *Minnesota Statute*, chapter 89.002 requirements to reforest after harvest on state lands. Reforestation efforts will include site preparation, planting seeds and seedlings, protecting seedlings from animal browse and stand improvement. The \$2.5 million request represents approximately 8% of the Division of Forestry's General Fund and Forest Management Investment Account appropriations. There is currently no base funding for reforestation work. Support for this activity has typically been one-time funding or bonding. This proposal provides a stable source of funding for this critical activity. There will be a corresponding reduction in future bonding requests from the Division of Forestry.

Rationale/Background:

Over the past decade, DNR has sought bonding funds to support reforestation efforts. Unfortunately, bonding has consistently fallen \$1 to \$2 million short of the reforestation need. Reforestation work is the base for all good forest management. It is how we create diverse, healthy forests. Without reliable, long-term reforestation funding, Minnesota's state forests are at risk. Increased invasive species outbreaks, reduced wildlife habitat, diminished water quality, fewer recreation opportunities and reduced available wood fiber are all potential outcomes of forests without solid reforestation activities.

Lack of reforestation dollars limits the DNR's ability to harvest timber. This puts rural employment at risk, which depends on DNR forest lands as part of the local economy. About 30% of Minnesota's wood fiber comes from DNR-administered forest lands. Planting seeds or seedlings is required to regenerate pine, spruce, walnut and oak forests. Following *Minnesota Statute*, chapter 89.002, these forests cannot be harvested without funding to support reforestation efforts. Existing reforestation funding will be depleted by the end of the current biennium. There are no other designated reforestation dollars for FY2018 and beyond. Compounding this shortfall is the additional burden of unplanned events such as wind storms and Emerald Ash Borer destruction. Reliable reforestation funding is needed to do good forest management and create vigorous forests.

Proposal:

This proposal creates a stable funding source for reforestation. Reforestation is high priority DNR work that includes:

- Preparing sites for planting.
- Seeding and planting new forests.
- Protecting seedlings from animal browse through the critical first seven years of growth.
- Conducting stand improvement or selectively thinning trees, to promote healthy and strong growth of remaining trees.

The \$2.5 million annual request supports 3 FTEs and breaks down into the following funding components:

- \$1,250,000 general fund appropriation
- \$1,250,000 Forest Management Investment Account appropriation from the Natural Resources Fund.
- Of the 3 FTEs, 2 FTES are restoring positions and 1 FTE is maintaining a position.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY2011-2015</i>	<i>FY2016</i>	<i>FY2020</i>
Quantity	Number of acres reforested.		8,500	6,700
Quantity	Number of acres protected from animal browse annually.		300	2,300
Quality	Number of acres of stand improvement annually.		2,000	2,000

Additional funds (e.g. bonding) will be needed to meet full reforestation needs.

Statutory Change(s):

None

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: DNR Sustainable Timber Harvest Analysis

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	500	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	500	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$500,000 in FY2018 to complete a statewide analysis of the sustainable timber harvest level on DNR-administered forest lands. The project will include forest modeling scenarios of DNR-administered forest lands, assessment of potential effects on non-timber resources, stakeholder engagement and identification of investments to sustain DNR timber harvest levels over time. Funding will be used to contract technical expertise to complete the analysis and facilitate stakeholder and public engagement.

Rationale/Background:

The current target for timber offered for sale from DNR-administered forestry lands is 800,000 cords per year. This target is based on a number of statewide analyses conducted between 2008 and 2015. Past analyses were conducted with a variety of methods, modeling approaches and assumptions that incorporated non-timber resources (e.g., wildlife habitat, biodiversity) to varying degrees. While updating the DNR landscape-level forest management plans (Section Forest Resource Management Plans) in the northern part of the state, the statewide DNR timber target has been of interest to both internal staff and external stakeholders. In addition, the recent increase in timber prices and announcement of a potential new wood siding mill near Hoyt Lakes has generated concerns about an increase in DNR timber offered for sale to meet this potential increase in timber demand. About 30 percent of Minnesota's wood fiber comes from state forest lands.

Some stakeholders suggest DNR could sustain higher levels of timber harvest while others question whether 800,000 cords per year is sustainable. To address these concerns, the Governor directs the DNR to complete an analysis of the sustainability of harvesting one million cords per year of timber from DNR-administered forest lands. If this analysis demonstrates that one million cords per year is unsustainable, DNR is directed to identify an alternative sustainable harvest level. While DNR is confident about the current 800,000 cords per year target, a thorough analysis of new data would be of great value. This analysis would improve responses to questions about DNR's sustainable timber harvest level and identify possible investments (e.g. roads, reforestation, timber stand improvement, invasive species control) to appropriately support DNR's sustainable harvest levels over time. Such supporting investments will ensure environmental responsibility and economic return. DNR has begun preliminary work engaging stakeholders and gathering information to ensure the analysis can be done quickly.

Proposal:

This is a new initiative with preliminary work beginning in FY2017. The technical modeling and analysis will be completed by an independent contractor using additional funds in FY2018. The project has the following primary components:

Forest Modeling of DNR-administered Forest Lands

Multiple modeling scenarios of DNR-administered forest lands will be conducted to analyze trade-offs among multiple forest resources under varying levels of constraints and assumptions.

Analysis of Potential Effects on Non-timber Resources

Technical experts in various natural resource disciplines from organizations such as the University of Minnesota, Natural Resources Research Institute and DNR will analyze the potential effects on non-timber resources. Factors such as wildlife, water quality and biodiversity will be considered. Their analysis will examine outputs from multiple modeling scenarios, assess relative effects on non-timber resources and suggest how these effects should be considered in determining the DNR sustainable timber harvest level.

Identification of Supporting Investments

Investments that will best support long-term environmental and economic needs for sustainable DNR timber harvest will be identified. These include potential investments in reforestation, forest stand protection (e.g., from insects, disease, animal browsing), forest thinning, forest roads, invasive species control, forest inventory and monitoring.

Stakeholder Engagement

Stakeholder engagement will be important throughout the project to maintain transparency and acceptance of the analyses and recommendations. A stakeholder advisory group will review the overall project design, forest modeling approach, analysis of non-timber effects, and identification of needed supporting investments for sustainable timber harvests on DNR-administered forest lands.

The project will:

- Consider the potential effects of multiple statewide modeling scenarios on timber and non-timber forest resources.
- Recommend long-term (50 years) and near-term (10 years) sustainable harvest levels on DNR-administered state forest lands under current policies and management practices.
- Identify potential effects of changes to policies and practices on near- and long-term DNR sustainable harvest levels and non-timber resources.
- Identify critical investments to best support long-term environmental and economic outcomes for recommended current and potential future DNR sustainable harvest levels.

The recommended DNR sustainable harvest levels will be incorporated in DNR Section Forest Resource Management Plans as they are scheduled for revision.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Recommended long-term and short-term sustainable timber harvest levels on DNR-administered state forest lands.	NA	NA	June 2018
Results	DNR Section Forest Resource Management Plans created using recommended sustainable timber harvest levels. Updated on 10-year cycle.	NA	NA	2018-2028

Statutory Change(s):

No statutory changes are needed.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Next Generation Core Forestry Data Systems

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	2,000	2,000	1,000	1,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,000	2,000	1,000	1,000
FTEs	3	2	2	2

Recommendation:

The Governor recommends \$2 million from the general fund in both FY2018 and FY2019 to replace aging core forestry data systems with an updated, integrated and more efficient data system.

Rationale/Background:

Current DNR Forestry data systems are based on a 25-year old business needs analysis, with some system components created 20 years ago. Despite ongoing investments, current systems are partially integrated, challenging for field staff to use, complicating forest management workflow and poorly structured for efficient reporting. In addition, the systems are built on platforms unable to support the constantly evolving aspects of mobile data devices, applications and operating systems. A new forestry data system will increase the efficiency, timeliness and accuracy in how DNR gathers, enters, manages and uses forestry data that is needed to operate core business processes. Resulting gains in data management will improve staff efficiency related to a number of DNR performance indicators, such as acres of DNR forest lands re-inventoried, miles of state forest roads maintained, acres and volume of timber offered for sale and acres of reforestation.

In 2015, the Office of Legislative Auditor Report on DNR Forest Management recommended that resources should be allocated to address functional and content shortcomings of DNR's core forestry data systems. The report also highlighted challenges relating to a time consuming and duplicative data entry processes, limited ability for field staff to retrieve data and effective tracking of accomplishments and progress toward management goals. This proposal will address the concerns raised in the Office of Legislative Auditor's report.

FY2016-2017 general funds provided for a systems review and business analysis (Phase I), with the expectation that we would create an FY2018-2019 budget request for preparation, development and implementation (Phase II). Phase 1 analysis is nearing completion and has informed development of this proposal for Phase II.

Proposal:

This initiative will build a new integrated forestry data system to support the forest management processes on nearly 5 million acres of DNR-administered forest lands. Three to five different data systems will be combined into one integrated system. The business processes included are forest inventory, forest planning, timber appraisals, forest roads, timber sales, timber scaling and reforestation. A new system will be better able to assist foresters in managing forests by making critical data more readily available, supporting efficient data collection in the field, coordinating forest management projects across multiple sites over time and providing timely information on accomplishments and outcomes. Because foresters will have better access to more complete information, they will spend less time collecting redundant information, focus data collection on filling specific information needs and make better-informed decisions while in the field.

The new system will be designed to maximize use of current mobile device technology and applications, plus provide the flexibility to adapt as mobile data devices continue to evolve. Data collection devices currently being used by DNR Forestry staff

are outdated and expensive to support. Without a systems change new, less expensive, more efficient mobile data devices cannot be used.

Completion of a new systems build (Phase II) is expected to take two biennia to complete, with additional development funds in the FY2020-2021 biennium (\$1,000,000/\$1,000,000). Phase II includes three DNR project and data managers in FY2018 and two positions in FY2019 to prepare for the migration to a major new system and support system development and implementation. This includes refining requirements, data migration, data governance, testing and training. An external contractor will develop the new system, program new software and coordinate new hardware. Ongoing funding for FY2022 and beyond of \$500,000 per year includes one MNIT position and support of ongoing system maintenance and enhancements.

IT Related Proposals:

This proposal has a heavy information technology component. MN.IT estimates six positions for the preparation, development and implementation parts of the project. One position will be a long-term MNIT position to address hardware upkeep, forester training, software bug fixes, ad-hoc report development and application enhancements.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY12-15</i>	<i>FY16</i>	<i>FY 2021</i>
Results	An efficient, accessible forestry data system is created.	NA	NA	Completed
Quantity	Time reduction on data recording and duplicate data entry.	NA	NA	25%
Quantity	Reduced system login time.	NA	NA	50%
Quantity	Reduced staff time spent logged onto data systems.	NA	NA	20%

Statutory Change(s):

NA.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Sustainable Forest Incentive Act Updates

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	156	4,512	4,631	4,831
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	156	4,512	4,631	4,831
FTEs	0	0	0	0

Recommendation:

The Governor recommends revising the Sustainable Forest Incentive Act (SFIA) to update eligibility and certification requirements, among other changes, to align current land use practices with the purposes of the act. This proposal also includes an administrative cost for the Department of Natural Resources. To support the administrative costs for DNR, this recommendation includes \$156,000 in FY18, \$312,000 in FY19, and \$231,000 in FY20 and ongoing.

Rationale/Background:

Under current law, property owners receive \$7 for each acre of qualifying forest land enrolled in SFIA. In return, they agree not to develop the land and to follow a forest management plan while they are in the program. All enrolled land must remain in SFIA for at least eight years. This proposal revises the Sustainable Forest Incentive Act in response to the 2014 report from the Office of the Legislative Auditor. The revisions are intended to provide greater accountability and oversight, and to align current land use practices with the purposes of the act.

Proposal:

This proposal modifies the existing SFIA program by adding to the act's purpose provision to emphasize economic and ecological benefits. This change would modify the law to account for instances where land is improved with a paved trail under easement, lease, or license.

This proposal updates and changes SFIA eligibility requirements, certifications, covenant length, calculation of the incentive payment, withdrawal procedures, transfers of ownership, definitions to forest land and claimants, and other minor changes.

Results:

<i>Name of Measure</i>	<i>Impact</i>
Efficiency and Compliance	Increase

Statutory Change(s):

Minnesota Statutes, Chapter 290C

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Public Waters Protection

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Water Management Acct				
Expenditures	670	670	670	670
Revenues	670	670	670	670
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	6	6	6	6

Recommendation:

The Governor recommends increasing public water permit fees by approximately \$670,000 annually and appropriate those funds to the department. Currently revenue generated by the water appropriation permitting program is supplementing work being done under the public waters permitting program. This proposal would slightly narrow the disparity between the revenue that two water permitting programs bring in and the funding needs of each of these programs. These additional funds would be used to support public waters protection work of 5 FTEs for field work and 1 FTE for mapping maintenance and corrections.

Rationale/Background:

Public water protection, which includes the field administration of public water permits, is a significant workload for division hydrologists. The current fee structure for public waters permit applications does not begin to bring in enough revenue to support the program. The majority of the Water Management Account is funded by water appropriation fees but Water Management Account dollars are applied towards funding work in accordance with Minnesota Statutes, chapter 103G including the water appropriation permitting and the work in public waters permitting programs. This budget proposal would narrow the disparity between the revenue that each program brings in and the funding needs of each program.

The public waters permit program is funded by a combination of General Fund, Water Management Account, and a small amount of Water Recreation Account. General Fund support for the program has declined for more than a decade, while other funding levels have been flat. The Water Management Account has become the dedicated funding source for water appropriation and public water permits, but the vast majority of \$5 million in annual revenue to the account comes from appropriation permits. While public water permits make up half of the workload for the 28 DNR hydrologists, annual revenues from public waters permits makes up only \$200,000 of the revenues into the Water Management Account.

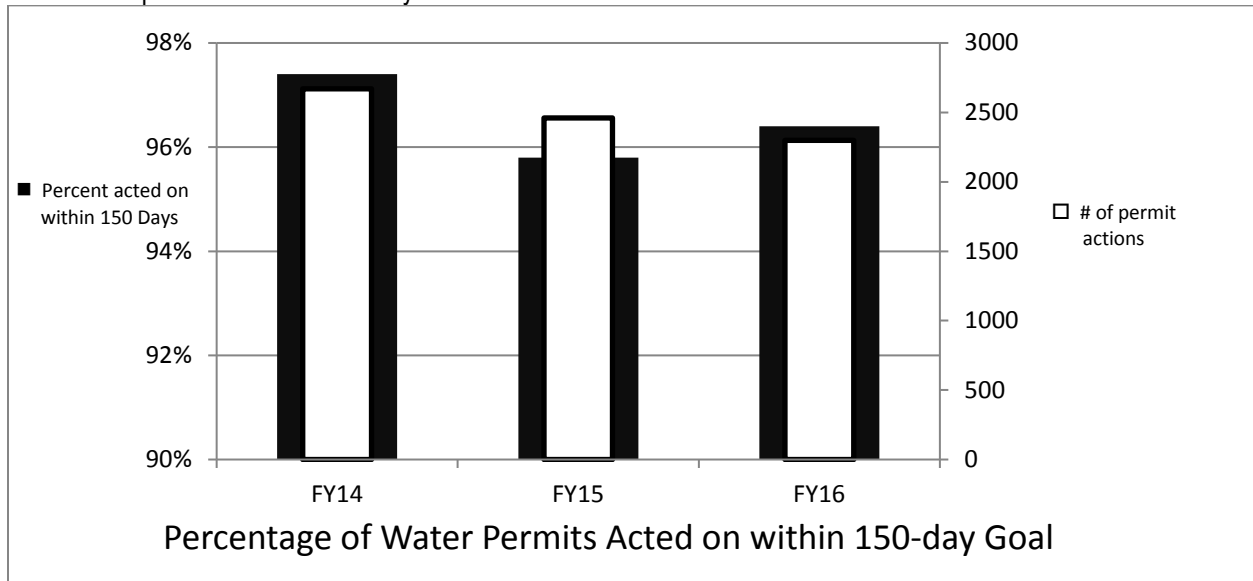
This proposal would improve the current imbalance between public water and water use permit revenues and program costs by bringing the public waters permitting revenue and appropriations from the Water Management Account a little closer to covering the costs of the program. This proposal would provide additional support for the public water permit program, to help stay within the 150-day permit decision goal and make sure that potential natural resource impacts are adequately addressed.

Proposal:

This proposal would raise public water permit fees which are based on the level of impact from the current range of \$150 to \$1000 to a range of \$300 to \$5000 with the ability to have an additional hourly charge for permits requiring more than 20 hours of work. Currently, revenue from public waters permitting funds less than 2 FTEs. This proposal seeks funding for 5 FTEs for field work and 1 FTE for new work to maintain the public water inventory maps—a key tool for program work. With increased funding DNR will be able to better address the more complicated permit applications and will consistently meet the governor's and legislature's permit efficiency goals while slightly narrowing the funding gap between water use fees and dollars spent on public water protection.

Results:

- Number of permits issued in 150 days or fewer.

**Statutory Change(s):**

This requires changes to the statutory fee structure established by Minnesota Statutes, section 103G.301.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Aquatic Invasive Species Revenue Increase

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds Invasive Species				
Expenditures	1,058	1,058	1,058	1,058
Revenues	1,306	1,741	1,741	1,741
Net Fiscal Impact = (Expenditures – Revenues)	(248)	(683)	(683)	(683)
FTEs	3	3	3	3

Recommendation:

The Governor recommends an increase in the Aquatic Invasive Species (AIS) surcharge on the watercraft license from \$5 to \$12. The watercraft license is renewed every three years. This would also increase the appropriation for the Division of Ecological and Water Resources from the Invasive Species Account by \$558,000 and make available up to \$500,000 for applied research grants for the University of Minnesota (U of M) AIS Research Center and other research institutions.

Rationale/Background:

The AIS surcharge on the watercraft license was increased from \$2 to \$5 in 1993. The proposed increase will maintain a positive fund balance in the Invasive Species Account and provide increased funding to meet the growing needs of the Invasive Species Program. It will also provide funding to help fill research gaps focused on managing and controlling AIS, to support counties' Aquatic Invasive Species (AIS) activities and to restore habitat and native species that have been degraded by AIS.

AIS cause serious economic, recreational and environmental harm. Minnesota leads Midwestern states in preventing the spread of AIS, largely due to the effectiveness of the DNR's Invasive Species Program. The three primary goals of the Invasive Species Program are to:

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

The DNR Invasive Species Program collaborates with other states, Minnesota counties, research institutions, lake associations and many other partners. Prevention activities include watercraft inspections, public education and awareness, and the guidance of a 20-member AIS Advisory Committee. Prevention efforts today not only reduce the spread of invasive species, but also buy critical time needed for research and management that may provide long-term control solutions.

Due to a shortfall in existing revenue, the DNR reduced spending in the AIS account. As a stop-gap to address this shortfall in FY16/17, the DNR eliminated two small grant programs (local unit of government inspection grants \$150,000 and public awareness grants \$75,000) and cut \$150,000 provided to the Parks and Trails Division for AIS prevention Best Management Practices for water access sites. Absent additional revenue and funding, the DNR will not have adequate resources for the existing 3 FTE supporting current prevention efforts.

Proposal:

This is an increase in the AIS surcharge on watercraft licenses and an increase in appropriations from the invasive species fund to continue current efforts and increase research activities. This proposal would maintain funding for existing AIS work, including management grants and watercraft inspectors, and will increase funding that is available for critical research on effective AIS management and prevention. The funding would make available \$175,000 to restore grants for inspection and public

awareness, \$375,000 to maintain current DNR staffing levels for prevention, and \$500,000 would be available for an agreement with the U of M AIS Applied Research Center and other research institutions to research long term control solutions.

AIS management and prevention is carried out in partnership with state, federal, local, and nonprofit partners.

Results:

- Number of roadside check stations
- Compliance rate at AIS roadside check stations
- Violation rate at AIS roadside check stations
- Number of inspections at roadside check stations
- Number of statewide inspections
- This information is communicated through survey reports available online and as hard copies.

Statutory Change(s):

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

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Pineland Sands Forest Conversion Study

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	1,000	500	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	500	0	0
FTEs	0.75	0.75	0.0	0.0

Recommendation:

The Governor recommends an appropriation of \$1.5 million in general funds in FY 2018 - 19 to study large-scale land conversion effects on resources including drinking water, surface water, and plant and animal species related to recent activity in the Pineland Sands Aquifer. The funding would also be used to leverage additional private resources and take advantage of other work in the Pineland Sands Aquifer.

This recommendation is for a new activity at the Department of Natural Resources (DNR). We have not previously conducted similar studies. Further, we do not currently have sufficient information about potential effects of large-scale land conversions on the environment specifically in the area of the Pineland Sand Aquifer. Other agencies, including the Minnesota Department of Agriculture (MDA) and the Minnesota Pollution Control Agency (MPCA) will benefit from this new information for use in drinking water protection activities and to assist with development of best management practices for the area.

Rationale/Background:

The land overlying the Pineland Sands Aquifer has been experiencing rapid and large scale conversion to irrigated agriculture. Sandy soils that are highly suitable for a variety of irrigated crops mean that much of this land is attractive for conversion to crop land. The Potlatch Timber Company is selling off substantial land holdings in the area. Sandy soils are known to be vulnerable to changing water quality in both groundwater and surface water, changes that are accelerated by irrigation. There is not sufficient information about land conversion impacts to water quantity and water quality (both surface and groundwater) including drinking water, habitat, plants and animals to inform future permitting decisions.

The DNR received a substantial number of water appropriation applications and preliminary well assessment requests within the Pineland Sands Aquifer. In order to make decisions on these applications the DNR needed additional information on the potential environmental effects. The DNR also received a citizen petition for preparation of an Environmental Assessment Worksheet to assess the potential significance of these effects. The representatives of the petition included several non-governmental organizations such as Pesticide Action Network, Toxic Taters, Water Legacy, Minnesota Center for Environmental Advocacy, and the Land Stewardship Project. Most of the applications and well assessments were withdrawn in favor of gathering the necessary information as part of this special study.

With the increasing trend in groundwater quality impacts from irrigated lands and associated groundwater withdrawal, this proposal will allow DNR to track environmental effects from land conversion and increases in irrigated crop production. The types of potential environmental effects include:

- Large scale conversion of jack pine forest to irrigated agriculture and associated loss of ecosystem services and biodiversity.
- Water appropriation impacts to surface water such as streams, rivers and wetlands (i.e., diminished flow and level in surface water features).
- Water quality impacts to surface water and groundwater due to runoff from irrigated agricultural lands.

- Potential cumulative effects combining past, present and future projects that include land conversion and water appropriations.

Proposal:

This proposal is a new initiative. The intent of this study is to gather additional information about these potential effects. Baseline conditions will be established and predictions of environmental effects from further conversion will be developed. The information obtained by this project will be used to establish sustainable levels of land conversion and explore options to avoid or mitigate the effects so that future permitting decisions are properly informed. The study will also identify additional information needs for further study as part of other efforts or that can be collected as part of water appropriation application consideration.

We have not previously conducted similar studies. Further, we do not currently have sufficient information about potential effects of large-scale land conversions on the environment specifically in the area of the Pineland Sand Aquifer. Other agencies, including the Minnesota Department of Agriculture (MDA) and the Minnesota Pollution Control Agency (MPCA) will benefit from this new information for use in drinking water protection activities and to assist with development of best management practices for the area.

The proposal will pay for 0.75 FTE, purchase of equipment to conduct the study, and other costs associated with conducting the study. The department would engage a private consulting firm to assist in data collection, analysis, and reporting.

Results:

This study would provide important information that would inform permit decisions which will aid in long term sustainability of water resources in the Pineland Sands aquifer.

Statutory Change(s):

No statutory change is needed.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Conservation Management of Rare Resources

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds Heritage Enhancement				
Expenditures	1,400	1,400	1,400	1,400
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,400	1,400	1,400	1,400
FTEs	7	7	7	7

Recommendation:

The Governor recommends an annual increase of \$1.4 million annually to the Heritage Enhancement Account appropriation to provide data and technical support for the development and implementation of priority conservation work. Priority programs include:

- Nongame Wildlife Program,
- Minnesota Biological Survey (MBS),
- Scientific and Natural Area (SNA),
- Mississippi River planning and restoration,
- Terrestrial Invasive Species, and
- Conservation Management and Rare Resources.

Rationale/Background:

The Nongame Wildlife, Minnesota Biological Survey (MBS), Scientific Natural Area (SNA), Mississippi River planning and restoration, Terrestrial Invasive Species, and Conservation Management and Rare Resources programs all have a long history in the protection and enhancement of Minnesota's natural resources heritage. These programs have provided data and technical assistance to a number of local and regional partners and priority projects and work including:

- The development and implementation of the Minnesota Prairie Conservation Plan,
- Minnesota's Forest Certification process,
- The revision of the State's Wildlife Action Plan,
- The update of the state list of endangered and threatened species,
- The review of school trust lands,
- The identification of areas for parks and scientific and natural areas,
- The development of best management practices for pollinators, and for rare species recovery,
- The management of information on state and federally listed plants and animals, and
- Financial and technical support managing terrestrial invasive species and diseases.

These programs have been funded from a variety of sources including the Nongame Wildlife Fund, the Environment and Natural Resources Trust Fund, heritage enhancement fund and the general fund. Declining donations to the Nongame Wildlife Fund have resulted in cuts to the regional nongame operational budgets which has severely limited the implementation of conservation projects focused on nongame species and other rare resources. The Minnesota Biological Survey is currently partially funded through the Nongame Wildlife Program and matching Reinvest in Minnesota funds. With declining donations to the Nongame Wildlife funds, the fund can no longer support this work. A new funding source is needed to ensure continued collection of data to implement conservation and management efforts to maintain the enhance biodiversity.

The current general fund and heritage enhancement fund base appropriations can no longer meet the needs of the programs with increased demand to address threats such as invasive species, pollinator decline, disease management and climate change. Additional funding would allow for the DNR to restore efforts in planning and coordinating Mississippi River planning and coordination of river habitat projects, coordinating the state's responses to bat and pollinator decline, managing our response to terrestrial invasive species that is impacting our landscape ecologically and economically, and providing sustainable funding for the Minnesota Biological Survey and Nongame Wildlife programs.

Proposal:

This proposal would provide \$1,400,000 per year in increased funding from the Heritage Enhancement Account to be available for a wide range of nongame wildlife, rare species conservation, and other habitat projects including:

- \$115,000 for Mississippi River Planning Position (1 FTE),
- \$115,000 for Bat Conservation Coordinator (1 FTE),
- \$115,000 for Pollinator Conservation Coordinator (1 FTE),
- \$115,000 for Terrestrial Invasive Species Coordinator (1 FTE),
- \$300,000 Minnesota Biological Survey (2 FTE),
- \$250,000 for Operations for Scientific and Natural Areas,
- \$115,000 for conservation of rare resources data (1 FTE), and
- \$275,000 for Nongame Wildlife regional implementation.

This proposal complements our current nongame and rare resources work that is in partnership with state, federal, local and non-profit partners. The funds provide state match for projects funded with federal State Wildlife Grants, and it complements work funded by LSOHC and LCCMR.

Results:

- Maintain Minnesota Biological Survey's animal, plant, and habitat survey work that provides baseline surveys information and directed monitoring such as White-nose Syndrome in bats and native pollinators.
- Maintain technical assistance at the regional level to ongoing natural resource field operations including Forestry and Wildlife Management activities.
- Restore activities related to planning and restoration coordination with state and federal entities in the Upper Mississippi Watershed.
- Provide leadership for the department in coordinating our pollinator decline conservation and response efforts and making sure they are based on sound scientific information.

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

Statutory Change(s):

N.A.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Mississippi River Corridor Critical Area (MRCCA) Rule Implementation

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	605	155	155	155
Revenues				
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	605	155	155	155
FTEs	1	1	1	1

Recommendation:

The Governor recommends \$605,000 in FY 2018 and \$155,000 in FY 2019 through FY 2021 in new General Fund appropriation, to allow DNR to provide financial and technical assistance and training to local governments to update their local plans and ordinances to be consistent with the Mississippi River Corridor Critical Area (MRCCA) rules. The MRCCA is a specially-designated swath of land along both sides of the Mississippi River in the Twin Cities metropolitan area.

Rationale/Background:

In 2013, the Legislature directed the DNR to complete rulemaking for the MRCCA and appropriated Clean Water funds to the DNR to complete rulemaking. The rules were published in the State Register on December 27, 2016. Thirty local governments in the MRCCA (21 cities, 4 townships, and 5 counties with land use authority) need to update their MRCCA plans and ordinances to comply with and implement the rules. The requested funds are needed to ensure that these rules are implemented at the local level within a timely manner to fully carry out the Legislature's Clean Water directive.

Without funding to aid the DNR and local governments in updating local plans and ordinances to implement the rules, the costs will be greater for local governments and the timeframe for rule implementation will be much longer and could be delayed indefinitely. Funding will allow for the development of local plans by the end of 2018 and the successful adoption of ordinances to implement the MRCCA rules within each of the 30 affected communities by the end of FY 2021. This proposal would enable the DNR to fulfill its responsibilities to review and approve all local plans and ordinances for compliance with the rules. It would also enable the DNR to reduce local implementation costs.

Proposal:

This new initiative would provide \$450,000 in grants to be available to MRCCA communities. Most communities within the MRCCA have estimated costs between \$5K and \$20K to update local plans and ordinances. Grants averaging \$15K would not fully cover but would help to offset these costs and improve local cooperation. For 30 communities, this is a total cost of approximately \$450K that would be available in FY 2018.

In addition this proposal would enable the DNR to fulfill its responsibilities to review and approve all local plans and ordinances for compliance with the rules in a timely manner to fully carry out the Legislature's Clean Water directive. Funding for 1FTE would enable the DNR to reduce local implementation costs by:

- Developing model plans and ordinances, maps, and other tools to aid local implementation;
- Working with the Metropolitan Council and local government staff to develop a notification/adoption schedule that is aligned with the Metropolitan Council's schedule for comprehensive plan updates (deadline for comprehensive plan updates is December 2018);
- Working with the the Metropolitan Council to provide guidance, training and resources to local governments;
- Providing technical assistance to local governments in preparing and submitting their updated plans and ordinances; and

- Providing financial assistance through the grant dollars for local governments to update their plans and ordinances.

Local governments have requested that DNR align the schedule for MRCCA plan updates with the Metropolitan Council's schedule for 2040 comprehensive plan updates. This proposal will help DNR to meet this request. This work compliments our overall Shoreland Management program work; implementation of the MRCCA rules contributes to improved water quality.

Results:

This is a new effort.

- **Quantity:** 30 communities will have adopted local plans and ordinances to implement the MRCCA rules.
- **Quality:** The local plans meet our standards and DNR-developed ordinances are adopted by the 30 communities.
- **Result:** Local governments will have updated local plans and ordinances to implement the rules. Their costs in doing this will be offset by grant dollars. This funding will result in timely, equitable implementation of the rules throughout the MRCCA.
- Staff will be working directly with the affected communities; communication will be frequent and ongoing throughout the process.

Statutory Change(s):

No statutory changes are needed for this request.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Hydropower Water Use Fees

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Water Management Account				
Expenditures	0	0	0	0
Revenues	91	90	90	90
Net Fiscal Impact = (Expenditures – Revenues)	(91)	(90)	(90)	(90)
FTEs	0	0	0	0

Recommendation:

The Governor recommends to change the water use fee structure described in Minnesota Statute section 103G.271, subd. 6 for hydropower facilities that temporarily divert water from its main channel and into a constructed channel for power generation or mechanical operations such as flour milling, then return the water to its source. This proposal is only for surface water use. The funds would be deposited into the Water Management Account for work as described in Minnesota Statutes, chapter 103G. This will increase deposits to the Water Management account by about \$90,000/year.

Rationale/Background:

Some hydropower facilities have been in operation for more than or close to 100 years—preceding our permit program. These facilities divert water out of its natural channel and, under law, are required to have water appropriation permits and pay annual water use fees. Currently these facilities do not have water use permits as required by law. In addition, Minnesota Statute 103G.271 Subdivision 6a requires payment of fees for past unpermitted appropriations during the past seven years meaning that these entities would owe the DNR a one-time payment for back fees that range between \$420,000 and \$2.1 million. The existing fee structure is such that this proposed law change is needed to help these facilities avoid payment of exorbitant fees that could potentially put them out of business.

This change will help us achieve our goal that water users having appropriate permits.

Proposal:

This proposal would change the existing water use fee structure for a facility that temporarily diverts state waters into a constructed channel to produce hydroelectrical or hydromechanical power by setting a maximum fee of \$10,000 for each facility, by exempting them from payment of back fees and by exempting permits for these facilities from bumping into a higher maximum fee category under 103G.271 subdivision 6d.

Under this proposal we will work with impacted facilities to bring them into compliance with water use law. This is part of our current work to ensure that water users have the appropriate permits. Those using water at more than 10,000 gallons per day or 1 million gallons per year need water use permits. This will help us to bring these facilities into compliance with water use laws. We can begin working with these facilities to get them under permit immediately.

Results:

Current unpermitted hydropower facilities would be permitted.

Statutory Change(s):

Minnesota Statutes, section 103G.271

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Establish Goal to Improve Water Quality 25% by 2025

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	250	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	250	0	0	0
FTEs				

Recommendation:

The governor recommends \$250,000 from the general fund in FY2018 to conduct a stakeholder and public engagement process across Minnesota seeking input on how to reach a statewide goal to improve water quality by 25% by 2025.

Rationale/Background:

In the land of 10,000 lakes, Minnesotans expect clean, affordable water, no matter where they live. However, more than 40 percent of Minnesota's waters are listed as impaired or polluted. Drinking water is increasingly at risk from both pollution and aged-out infrastructure. Aquatic invasive species have infested more than 550 lakes statewide. Currently, the state is committed to clean water with the Clean Water, Land and Legacy Amendment until 2034. Each year about \$85 million from the Clean Water Fund is invested in various water management activities. Without additional action, the quality of Minnesota's waters is expected to improve only 6 to 8 percent by 2034. To ensure that Minnesota's fish are safe to eat, that our water is safe to drink and our lakes are safe for swimming, we need to do more. To move forward, citizens, government, businesses, and stakeholder groups must work together to identify regionally-specific priorities, create a shared vision for what a 25% improvement will look like for different parts of the state, and develop strategies to get us there. This budget initiative is designed to engage communities across Minnesota to collaborate on solutions to accelerate the pace of water quality improvement.

Proposal:

The Health Department, Department of Natural Resources, Pollution Control Agency, Department of Agriculture, Board of Water and Soil Resources, Metropolitan Council, Public Facilities Authority, and Environmental Quality Board are launching a collaborative civic engagement process from June through December 2017 to gather input on reaching a Water Quality Improvement Goal of 25% by 2025. This new initiative builds on existing water-quality improvement programs within state and local government, but has the distinct purpose of catalyzing local input on, and support towards, the 25% improvement goal. This civic engagement process will help to accelerate the pace of progress toward water quality improvements by providing citizens opportunities to shape local and regional-specific solutions for improving water quality in their communities.

The 2017 civic engagement process will include:

- Organizing ten town hall events in Greater Minnesota and in the Twin Cities Metro Region to gather input from citizens.
- Generating regionally specific educational "toolkits" for public dissemination with background information on water challenges and successes.
- Holding targeted meetings with key stakeholders in different regions of the state to discuss community needs and priorities.
- Developing online resources and platforms that support public involvement.
- Developing a final report with results from the public engagement process.

The Governor recommends \$250,000 from the general fund for agency activities necessary to support the planning and implementation of this civic engagement initiative. The funding would support technical and project-management staff time as well as additional costs related to producing educational materials and holding public meetings. Each agency will contribute to

this process based on their expertise and capacities. This proposal provides the following funding to agencies and allows them to transfer these resources as necessary for implementation:

- Agriculture Department: \$47,000
- Board of Water and Soil Resources: \$26,000
- Environmental Quality Board: \$67,000
- Health Department: \$30,000
- Natural Resources Department: \$26,000
- Pollution Control Agency: \$54,000

Results:

The budget initiative will enable the cooperating agencies to receive a significantly wider range of input regarding the 25% by 2025 Water Quality Improvement Goal than is currently provided for under existing programs and budgets. Agencies will report on the quantity of public participation across the various engagement forums (in-person meetings, online participation); the quality of ideas generated; and the extent of implementation. By December 15, 2017, the cooperating agencies will submit a report to the Governor and the Legislative Water Commission on the results of the public input process, including policy and budget recommendations.

Statutory Change(s):

The proposed legislative initiative will affect the following statute:

Section 103A.213

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Clean Water Funds

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	9,270	9,270	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	9,270	9,270	0	0
FTEs	78	78	0	0

Recommendation:

The Governor recommends \$18.54 million from the Clean Water Fund for protecting, enhancing, and restoring water quality in Minnesota's lakes, rivers, streams, and groundwater. This funding will support 78 FTEs (plus contracts with outside vendors and operating expenses) to contribute to a long-term partnership of Minnesota's executive branch water agencies, which include the Dept. of Agriculture, Dept. of Health, Minnesota Pollution Control Agency, Board of Water and Soil Resources, Dept. of Natural Resources, and local governments to fix and prevent water pollution problems and prevent groundwater over-use.

Rationale/Background:

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

The Clean Water Fund is treated as a new initiative each biennium however; the Clean Water Council and the executive branch agencies agree that we need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 78 FTEs within DNR working on data gathering and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. DNR partners with Minnesota's water agencies and local governments to fix and prevent water pollution problems and prevent groundwater over-use.

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

Proposal:

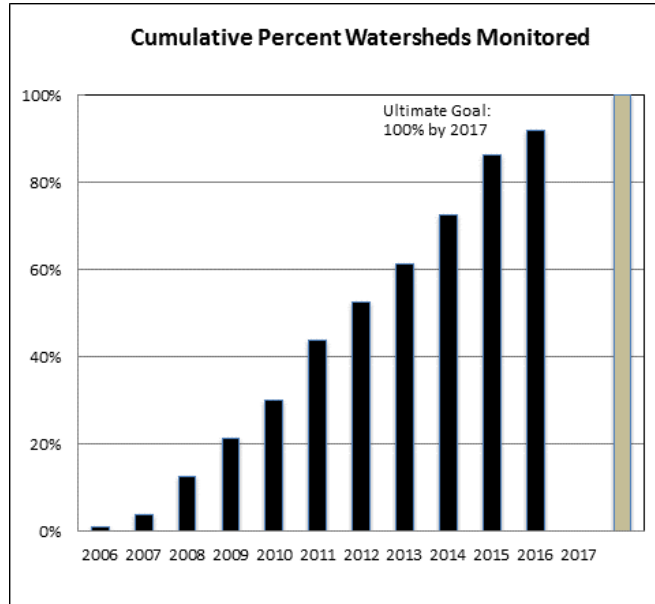
This proposal is part of a long term, collaborative effort that will lead to cleaner water through targeted implementation projects and programs. The foundation of the effort is comprehensive assessments of water pollution and supply problems within the state's 81 major surface watersheds and within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

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

- Collecting and analyzing watershed-based data in rivers, streams, and lakes;
- Completing county geologic atlases to define and characterize the state's aquifers;

- Aquifer level testing and modeling;
- Implementing groundwater management areas;
- Helping local partners plan for and implement water quality strategies;
- Mapping streams for riparian buffers;
- Maintaining and updating water data;
- Monitoring forest harvest; stewardship planning on private forests;
- Drainage hydrology and modeling; and
- Integrating data with other agencies.

Results:



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

Figure 1 Progress completing watershed assessments.

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

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

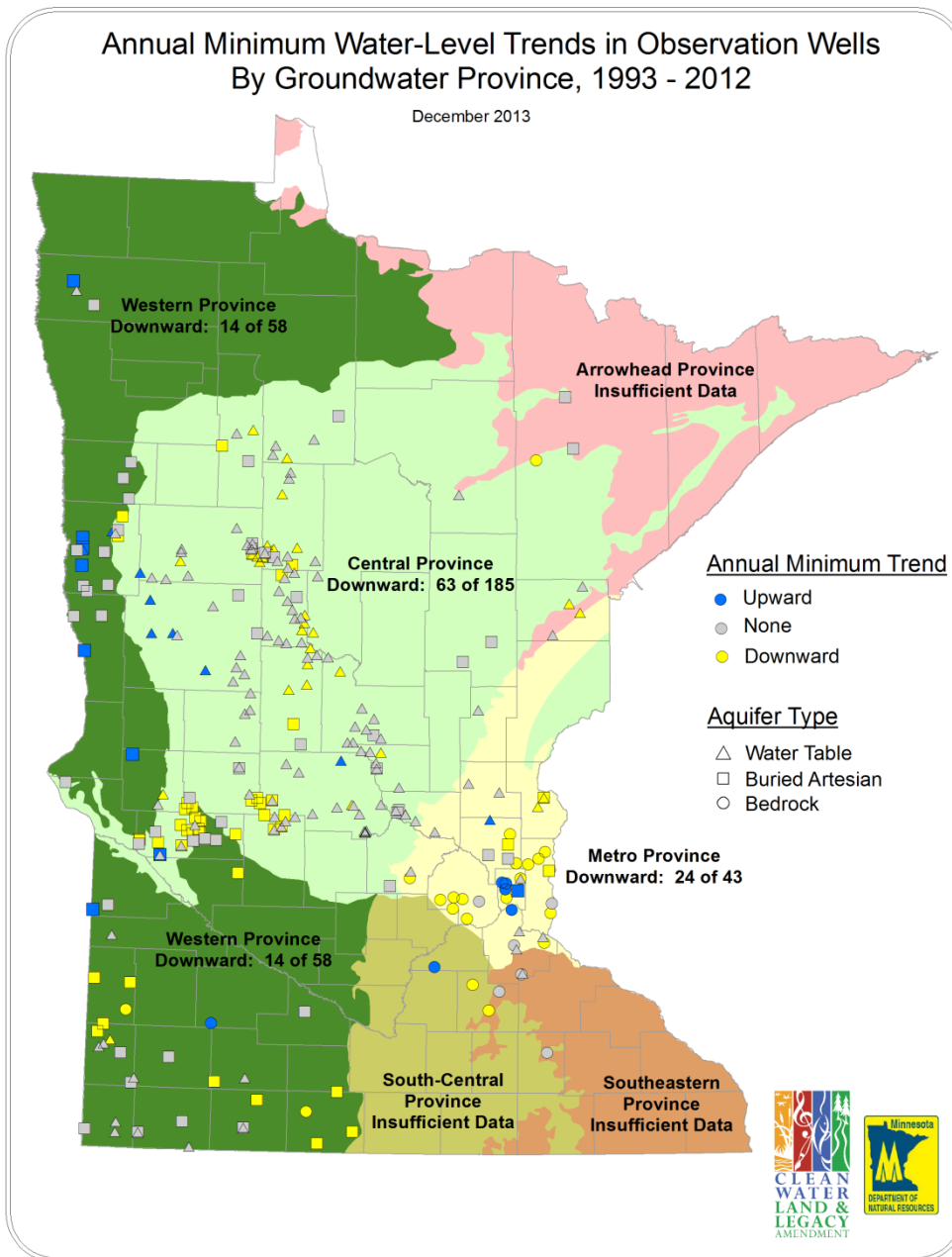


Figure 3 Statewide map showing water level trends for aquifers with monitoring data with at least 20 years of data.

Statutory Change(s):

N/A

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Conservation Easement Stewardship - Staffing

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	125	125	125	125
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	125	125	125	125
FTEs	1.25	1.25	1.25	1.25

Recommendation:

The Governor recommends a \$125,000 annual appropriation from the general fund to support conservation easement stewardship work performed by the Division of Lands and Minerals (LAM). This proposal would provide a stable funding source for one existing FTE and would fund an additional .25 FTE to perform professional services work needed by DNR's conservation easement stewardship program.

This change represents a modest increase in what LAM is currently spending on conservation easement stewardship. Currently, one FTE is funded with programmatic funds that only exist at the expense of other department projects. This proposal would provide a stable funding source for the current FTE plus provide additional resources toward meeting the requirements of the program.

Rationale/Background:

The DNR currently holds 1,118 conservation easements covering 384,000 acres. The DNR initially began acquiring conservation easements in the 1970s, before the development of minimum industry standards for conservation easement stewardship. The standards now include preparation of baseline property reports for all easements, regular monitoring, regular communication with landowners, records management and enforcement of easement terms when there are violations. Beginning in 2008, with support from the Environment and Natural Resources Trust Fund (ENRTF), the DNR began developing a program to improve the stewardship of its conservation easements. Since that time, the DNR has conducted monitoring visits on nearly all of its conservation easements, completed baseline property reports on 85% of its conservation easements and developed an operational order for conservation easement stewardship. LAM plays a lead role in coordinating and supporting the DNR's conservation easement stewardship program. LAM's conservation easement work includes:

- Coordinating the development of agency-wide conservation easement stewardship standards.
- Training agency conservation easement stewardship staff.
- Assisting agency conservation easement stewardship staff with preparation of baseline property reports, the use of technology for conservation easement stewardship, records management and resolution of easement violations.
- Coordinating and facilitating meetings of the DNR's Conservation Easement Stewardship and Enforcement Committees established by the DNR's operational order on conservation easement stewardship.
- Administering the database and supporting the application that DNR uses to record information about conservation easement monitoring and enforcement and to prepare baseline property reports.
- Providing data and reports relating to DNR's conservation easements and easement stewardship.
- Providing survey, legal and real estate services related to ongoing conservation easement management.

To sustain its efforts to meet current minimum standards for conservation easement stewardship and to ensure that the public investment in its easements is protected, the DNR needs funding for LAM conservation easement stewardship staff.

Between FY08 and FY15, there were three ENRTF appropriations to the DNR for conservation easement stewardship projects. The projects were managed by LAM, and the funding paid for for LAM conservation easement stewardship staff as well as conservation easement stewardship staff in other DNR divisions. The last ENRTF appropriation expired in FY15. Since that time, programmatic dollars from other divisions have been used to support LAM's ongoing conservation easement work.

To assist with agency-wide funding needs for conservation easement stewardship, the 2015 Legislature established the Natural Resources Conservation Easement Stewardship Account. The new law allowed existing and future conservation easement stewardship appropriations to be transferred into the account to earn interests. Annually, 5% of the balance of the account is appropriated to the commissioner for conservation easement stewardship. In FY16 and FY17, \$50,040 and \$53,655 were made available for this work. While we anticipate that over time, deposits into the Account will continue and interest earnings available to the department will grow, the current level of funding does not meet DNR's conservation easement stewardship funding needs, including the need to fund LAM conservation easement stewardship staff.

Proposal:

This proposal would change the funding source for an existing position that is currently funded with program areas funds and provide additional funding for .25 FTE.

- Existing Position. LAM provides services to the program including coordination of agency-wide conservation easement stewardship work, records management and operation of the DNR's conservation easement database. The database is used for easement monitoring and preparation of baseline property reports. Funding of the current position was provided from ENRTF dollars and then programmatic dollars by DNR divisions that administer conservation easements, after ENRTF project funds ended. As LAM's conservation easement stewardship work is a core real estate function, this proposal shifts funding for the existing LAM position to the general fund.
- Additional Resources. The proposal also adds a .25 FTE in LAM to provide professional services to support the DNR's conservation easement stewardship program. With recent improvements in the DNR's stewardship of its conservation easements, the DNR has determined that a number of existing easements need surveys, amendments or other professional services work. This funding would enable LAM to perform this work and address other ongoing needs for survey, appraisal, legal and real estate expertise in the DNR's conservation easement stewardship program.

LAM's conservation easement stewardship positions will need funding beyond the FY18-19 biennium.

The change item will ensure that LAM's existing conservation easement stewardship position can be maintained and will provide funding for additional professional services by LAM to the DNR's conservation easement stewardship program. The funding source change for the LAM position will also free up other divisions' programmatic funds and enable them to redirect those funds toward their divisional conservation easement stewardship work. With these changes, the DNR will be able to better fulfill its conservation easement stewardship obligations.

Results:

This proposal is intended to impact the number of conservation easements regularly monitored by the DNR. Current performance measures are:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of conservation easements monitored per fiscal year	47	242	FY12-FY16

Statutory Change(s):

This proposal will not require statutory changes.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Web Modernization

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	1,109	1,029	939	939
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,109	1,029	939	939
FTEs	5	5	5	5

Recommendation:

The Governor recommends ongoing general fund support (\$1.109 million in FY18; \$1.029 million in FY19 and \$939,000 annually thereafter) to improve customer service through a modernized DNR website. The funding will allow the DNR to migrate its website to a secure, modern content management system, refresh web pages, improve access to digital documents, and to create a suite of new mobile-ready applications. This request includes sufficient funding to develop and maintain priority customer facing services for mobile use and a digital library portal. This proposal would fund 5.0 FTE to support the work of this project: 3.0 FTE (0.5 FTE per division) to manage content; 1.0 FTE to manage the digital library and 1.0 FTE for social media/web management.

Rationale/Background:

Citizen demand for enhanced electronic services is increasing; our customers expect more transparency and improved opportunities to engage with us. They expect the DNR to deliver modern digital services on digital platforms on a modernized website platform. As one of the largest electronic information and government license distribution networks in the Midwest, DNR needs to be prepared to provide information and services that best meets our customers' needs. The DNR is the state's trusted source for natural resources information as demonstrated by:

- DNR's website had over 60 million webpages viewed in FY 2016.
- The DNR's website gets approximately 2.8 million visits annually.
- DNR's web traffic is increasing: we had almost 15 million online sessions in FY15.

The size and complexity of the DNR website will require a significant investment to update and maintain. But the efforts will pay off as we are able to reach more Minnesota citizens, out-of-state visitors, and business customers on their modern hand-held devices and engage them in outdoor recreation.

In his FY16/17 biennial budget, the Governor recommended \$500,000 per year in ongoing funding for this effort. Minnesota Laws of 2015 appropriated \$250,000 to the DNR in one-time funds to build a modern web sites that provides easier access to permits, licenses, parks reservations, mobile applications and other natural resources information within a secure environment. Additional investments are needed to deliver better digital services with modern tools and technologies to meet the needs of our customers.

Proposal:

This proposal includes funding to:

- Continue to build the Modern Web Platform. Much of the work to design and build the modern web platform for DNR was started in FY16-17. This work cannot be completed with existing resources.

- Refresh web content, implement plain language and electronic accessibility guidelines, and develop maintenance procedures and policies to better serve customers.
- Enhance the delivery of customer facing services through improved web applications and connections to social media.
- Improve customer engagement opportunities to communicate with DNR about their concerns; not just DNR communicating out to customers.
- Build the DNR Digital Library and transition the current web documents. DNR's library has over 4000 publications documenting Minnesota natural resources management from 1874 to the present. This provides a historically rich base of natural resource information on topics that Minnesotans care deeply about – water, forests, fish and wildlife, mining and recreation. Dnr currently has over 32,000 published documents in its website that would be transitioned to the new digital library platform under this proposal.

IT Related Proposals:

Much of our funding has been (and will be) invested in modern IT technology, including design, integration, hardware resources, security controls, migrating content, and developing mobile applications.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of website visitors and users of mobile applications	2.8 million individuals from 6 million different devices.	Rising annually	
Quality	Improvement in information quality and accessibility	25,000 web pages	Reduce 100 percent of outdated pages	July 1, 2018
Results	Customer satisfaction improves on mobile devices such as phones, tablets	10 percent of website has mobile-friendly pages	100 percent website mobile-friendly	July 1, 2018

Statutory Change(s):

N.A.

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: Technical Budget Changes

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends making technical changes to add clarity and consistency to multiple statutory authorities. These changes do not result in fiscal impact but are fiscal in nature because they impact our financial operations. The changes include 1) changing the date that Department of Revenue transfers gas revenues to the DNR, 2) clarifying that certain grants can reimburse for county expenditures prior to grant contract execution, and 3) creating consistency across how we deposit certain statutory parks and trail revenues.

Rationale/Background:

Through our regular financial management checks, we have identified multiple areas where our statutory authority could be clearer. This proposal seeks the housekeeping changes for clarification and consistency to enable DNR's work to be streamlined effectively through statutory authorities.

These changes do not result in fiscal impact but are fiscal in nature.

Proposal:

This proposal makes the following technical changes:

- Adjust the transfer of gas tax revenues from the Department of Revenue (DOR) to the DNR. M.S. 296A.18 subdivision 16 requires the DOR to transfer gas tax revenues to the DNR on November 1 and June 1. Until FY 16, the DOR made the second transfer on April 1. The later transfer date causes cash flow issues in the snowmobile fund. We are proposing that the second transfer be moved to April 1. This proposed timing change aligns statute with the previous process and resolves the cash flow issue.
- Provide clarifying language for Enforcement's Boat and Water Safety Grants in order to reimburse county expenditures that occur within the grant period but prior to the date the contract was completed. This issue was discovered during an internal audit. The change adds an encumbrance exception to the DNR's Grants Management Process.
- Clarifies where certain revenues should be deposited. The lack of clarity was discovered by a recent audit.
 - Direct proceeds from tours and outreach/educational programs to the State Parks Working Capital Account (M.S. 85.22);
 - Direct proceeds from lodging facilities (e.g., yurts, camper cabins) to the State Parks Account in the Natural Resources Fund (M.S. 85.052); and
 - Direct proceeds from special use permits on state trails and water access sites to a new State Trail and Water Access Account in the Natural Resources Fund (M.S. 84.03).

Results:

These changes result in clearer and more consistent statutory authorities that govern these aspects of our financial management.

Statutory Change(s):

M.S. 84.03, 85.22, 85.052, 296A.18

Department of Natural Resources

FY18-19 Biennial Budget Change Item

Change Item Title: NexTen for Transportation

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	40	180	180	180
Revenues	(1,450)	(5,160)	(6,430)	(7,050)
Special Revenue Fund				
Expenditures	57,000	57,000	57,000	57,000
Revenues	57,000	57,000	57,000	57,000
Highway User Tax Distribution				
Revenues	346,452	597,925	623,746	671,637
Expenditures	234	222	222	222
Transfers Out	346,218	597,703	623,524	671,415
Trunk Highway Fund				
Expenditures	199,135	344,589	359,817	388,063
Transfer In	199,135	344,589	359,817	388,063
County State Aid Fund				
Expenditures	110,048	190,431	198,846	214,456
Transfer In	110,048	190,431	198,846	214,456
Municipal State Aid Fund				
Expenditures	28,907	50,021	52,231	56,332
Transfer In	28,907	50,021	52,231	56,332
Net Fiscal Impact = (Expenditures – Revenues)	1,490	5,340	6,610	7,230
New FTEs (MnDOT)	146	245	249	260
New FTEs (DOR)	3	3	3	3
*HUTD Transfers out include transportation funds only				

Request:

The Governor recommends the state commit to a major investment plan for transportation to fund the estimated \$6 billion dollar gap that exists between funding needs and revenues in the next 10 years. The Governor proposes filling the \$6 billion gap in road and bridge funding by:

- Initiating a 6.5% gross receipts tax on gas
- Increasing registration fees (increase additional tax rate from 1.25% to 1.5% and base tax from \$10 to \$20; phased-in over 4 years)
- Authorizing \$2 billion in trunk highway bonds over the next 10 years
- Leveraging MnDOT efficiencies (up to 15% of new revenue)

The gross receipts tax and registration tax increases will fund roads and bridges at the state, county and municipal levels.

The Governor recommends funding Department of Revenue's cost for administering the NexTen Transportation proposal. These costs include \$234,000 in FY 2018 and \$222,000 in subsequent years for initiating and implementing the 6.5% gross receipts tax on gas.

Other Components:

In addition to the new funding above, the Governor recommends:

- Implementing \$10 surcharges on both motor vehicle registrations and motor vehicle title transfers. These surcharges would raise an estimated \$57 million per year, and would be deposited in the Special Revenue Fund to fund transportation needs not eligible for trunk highway funds:
 - Greater Minnesota transit - \$10 million annual base increase
 - Bike and pedestrian infrastructure, including Safe Routes to Schools administration – \$2.5 million annual base increase
 - Americans with Disabilities (ADA) projects for local roads - \$4 million annual base increase
 - Aid for Cities with Populations under 5,000 - \$19 million annually
 - Aid for Large Cities - \$19 million annually
 - Aid for Tribal Roads - \$2.5 million annually

General fund revenues are reduced by \$6.61 million FY18-19 biennium due to increased petroleum refunds and income tax interactions with the registration tax. General fund appropriations increase by \$220,000 for the biennium for increased aid under M.S. 270C.19 due to the increase in gas tax.

The sale of \$2 billion in trunk highway bonds is authorized over the next ten years. Debt service for these bonds is estimated to be \$22.2 million for the FY2018-19 biennium. This estimate increases to \$136.5 million for the FY2020-21 biennium. These estimates were provided by the Department of Minnesota Management and Budget.

For the FY2020-21 biennium, when the revenues are completely phased in, the increased revenue from the gross receipts and registration fees will increase expenditures for each transportation fund by about 25%. To illustrate the impact to taxpayers: the increases in the gross receipts, registration taxes and surcharge will cost the average Minnesotan \$16 per month, or 52 cents per day, and the gross receipts tax on gasoline is projected to add an additional 16.3 cents to the price of a gallon of gasoline. However, this proposal includes additional long-term sustainable funding and includes dedicated funds.

Rationale/Background:

Minnesota cannot preserve and improve quality and performance of the state's transportation systems under current investment levels and current infrastructure lifecycle replacement practice. The consequences of underinvesting in the state's transportation system will include a deterioration in service, increase in congestion, failing infrastructure and diminished ability to remain economically competitive. This is because transportation systems facilitate the efficient movement of people and goods and create the opportunity for economic development, enhanced productivity, job formation and sustainable growth. Without additional investment, the transportation system will not be able to expand to accommodate expected population and job growth. In addition, alternatives to driving alone must play a larger role in satisfying growing transportation demand - roads, transit and other transportation modes must work together as one system.

Road and Bridge funding components

Inflation has overtaken revenue growth for transportation. In 2012 the Transportation Finance Advisory Committee (TFAC) determined additional funding was needed for transportation. The department faces a \$6 billion gap in revenue over the next ten years above current fund balance projections, to fund activities such as state road construction and operations and maintenance. \$4 billion is needed for preservation and modernization, and \$2 billion is needed for strategic expansion.

Without additional revenue, there will be:

- Increased deterioration of pavement and bridges on state system
 - In FY2015, 5 percent of highway pavement is considered in poor condition (rough driving surface); it is estimated to be 11 percent in 20 years
 - In FY2015, 3 percent of bridge deck pavement is considered in poor condition; it is estimated to be 8-10% in 20 years
- Very little expansion to address population and economic growth
- Reductions in products and service delivery

In addition, more operations and maintenance dollars are recommended, calculated as 10 percent of new trunk highway fund revenues. This additional funding will be spent on snow plowing, fixing pot holes and guard rails, etc. These are needed due to declining asset conditions, increased snow and ice requirements, and the need for more timely maintenance.

While the Department has always worked to be good stewards of public funds, the department has taken a more targeted approach to identify and quantify efficiencies as well as find new areas for greater efficiencies. When the Department identifies savings on current projects, we release the programmed funds to advance additional projects (examples include the 494/694 project in Plymouth and Highway 371 north of Nisswa). Under this proposal, the Department commits to finding 15 percent efficiencies of new revenues.

Special Revenue Fund - Transit

Greater Minnesota Transit has a statutory goal to meet 90 percent of the transit need by 2025. In 2015, public transit systems met 88 percent of the need, based on the demographic models developed for the recent Greater Minnesota Investment Plan. That model predicts Greater Minnesota public transit demand will increase 45 percent from 2015 to 2025, primarily due to the rapid increase in people reaching age 65. This gap of operating funds includes those needed by local service providers to deliver more service, acquire and replace buses, provide bus maintenance and storage facilities. A small portion will be used by MnDOT to administer the larger program and keep up with inflation.

Special Revenue Fund – Bike and pedestrian infrastructure, including Safe Routes to Schools

There is a need to increase access to safe options for active transportation – walking and bicycling. Statewide Bicycle System and Pedestrian System plans are in progress to identify specific future needs. Since 2005 MnDOT has received Safe Routes to School applications requesting \$120 million and has awarded approximately \$20 million in grants, illustrating the gap between current need and investment. These grants to schools, in partnership with cities and counties, implement infrastructure projects that improve safety or access for children walking or bicycling to school.

Proposal:

Road and Bridge funding components

New revenues, bonding and MnDOT efficiencies would be identified to help close the funding gap in the next ten years. The goal is an integrated transportation system that optimizes the movement of people and goods across the state. With new funding, we can:

- Improve asset management - preserve and modernize the existing system
- Expand MnPASS and bus rapid transit lanes
- Complete strategic expansion on key corridors throughout the state
- Complete Main Street improvements

The benefits for taxpayers will include:

- Reduced wear and tear on their cars
- Fewer stops at the fuel pump
- Fewer accidents
- More time doing what they need to do

MnDOT has identified pavement and bridge needs as well as mobility projects that are not currently being addressed through its 10-year work plan. These unmet needs and projects will be given priority. These funds will provide for capital costs of construction as well as project development and engineering activities, allowing the department to utilize this funding in the most efficient manner.

Internally MnDOT will narrow the transportation funding gap by saving or avoiding costs through efficiencies, innovation and improved program and project management and thereby stretch public dollars further. Efficiencies will also be realized in the long-term asset management of the transportation system with increased benefits and savings when the right investment is made at the right time.

MnDOT proposes to utilize the increased operating appropriations for our highest-priority products and services. Some of these include:

- Snow and Ice - Keeping the roads clear of snow and ice
- System Roadway Structures Maintenance – remove potholes (Pavement repair)

- Bridges and Structures Inspection and Maintenance

Special Revenue Fund – Transit

In Greater Minnesota, MnDOT's highest priorities will be to establish service in locations without any existing public transit. Currently, many counties do not have county-wide service. Assuming all eligible locations are served by public transit, MnDOT's top priorities for service expansion include:

- Expand service hours in the morning and night to serve more trips
- Expand multi-county services to link more communities
- Provide service on more days of the week
- Expand service frequencies and coverage

Special Revenue Fund – Bike and pedestrian infrastructure, including Safe Routes to Schools

Provide safe routes infrastructure to increase access to safe options for active transportation in communities across Minnesota. Safe routes for bicyclists and pedestrians are the most effective way to increase walking and bicycling. Safe bicycle and pedestrian access to schools for Minnesota children has numerous benefits including reducing congestion around schools, reducing school transportation costs, and providing an opportunity for physical activity which decreases obesity, improves health and supports academic achievement.

IT Related Proposals:

N/A

Results:

Road and Bridge funding components

MnDOT would plan to rehabilitate the system for the 21st century by:

- Improving 1,700 center lane additional miles of pavement
- Repairing or replacing an additional 235 bridges, such as Robert St bridge over Mississippi River in St Paul
- Accelerate progress toward state goal of zero highway deaths with targeted installation of rumble strips, median barriers, lighting and other safety improvements. The Minnesota Toward Zero Death program has helped decrease traffic fatalities on Minnesota roads by 40.5% - saving an estimated 2,046 lives since 2003
- Keep roadside infrastructure in a state of good repair.

In addition, MnDOT has operating performance measures that will be impacted by this proposal. All are anticipated to decline without additional funding; and this would reduce the decline. They include:

- Snow Plowing Performance – meet clearance targets
- Smooth Roads – percent of pavement patching addressed
- Percent of projects let in the year scheduled

Special Revenue Fund – Transit

The additional funding allows the State to meet 90% of projected need for Greater Minnesota transit by 2025 by increasing transit service by nearly 500,000 service hours.

Special Revenue Fund – Bike and pedestrian infrastructure, including Safe Routes to Schools

Additional bicycle infrastructure investments would focus on local bicycle networks via local planning assistance with partners. Expanding the State Bikeways Systems (e.g. Mississippi River Trail) and investing in local network connection projects would also be prioritized.

Additional pedestrian infrastructure investments will improve the condition of existing infrastructure (sidewalks, pedestrian bridges, traffic signals, etc.), and fill gaps in the sidewalk network.

Increasing the Safe Routes to Schools investment would provide safer walking and biking to school options for thousands of school students.

Program: Lands and Minerals Resource Management

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

AT A GLANCE

- Collected **\$22.5 million** in revenue from state-owned land and mineral resources.
- Minnesota ranked **first** in the nation for iron ore production.
- Issued **2** work in public water permits for mining operations in 2016.
- Completed **71** acquisitions of land and interests in land.
- Calculate in lieu of tax payment of approximately **\$31.5 million** for distribution to local government annually.
- Manage **12 million** acres of state-owned mineral rights including **3.5 million** acres of school trust lands.
- Manage real estate activities for **5.4 million** acres of state-owned land, including **2.5 million** acres of school trust lands.

PURPOSE & CONTEXT

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

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

Our land management activity includes oversight of the school trust lands which generate revenue by leasing state surface lands and mineral rights. These funds go to school districts throughout the state, the University of Minnesota and its students, as well as local towns, cities, and counties.

SERVICES PROVIDED

We meet our goals through three bodies of work:

Minerals Management

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

Mine Permitting and Reclamation

- We administer permits to mine that are needed before metallic mineral mining operations may start on any land. We ensure permits include conditions to protect the environment, preserve natural resources, and plan for future use of the land. Amendments or other modifications to the permit to mine are evaluated for expansions and changes in operating plans.
- We administer water appropriation permits and work in public water permits needed for metallic minerals mining and peat mining. We ensure permits include conditions to allow reasonable use and protection of the state's water resources.
- We inspect mining operations to ensure permit compliance. This includes monitoring ongoing operations, reclamation, water use and protection activities, and environmental protection activities.

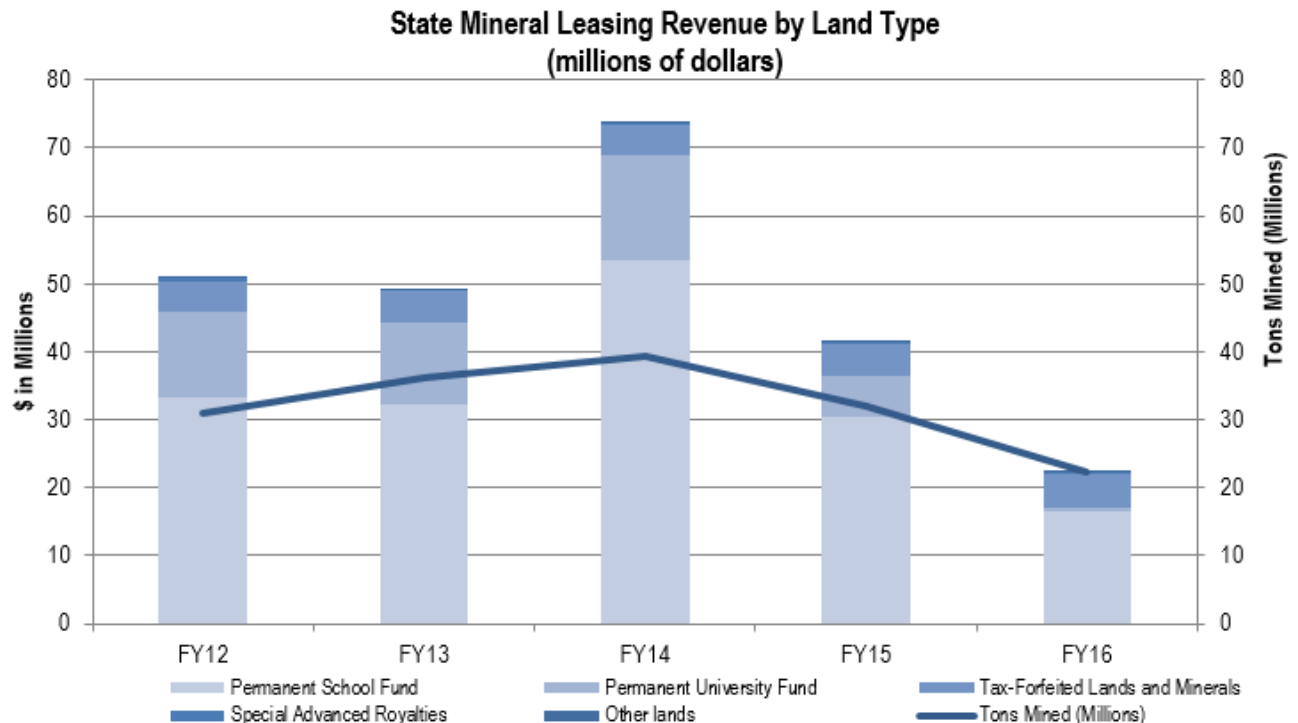
- We conduct environmental research to better understand potential water quality and other mining impacts and to evaluate new ways to reduce impacts.

Real Estate Management

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

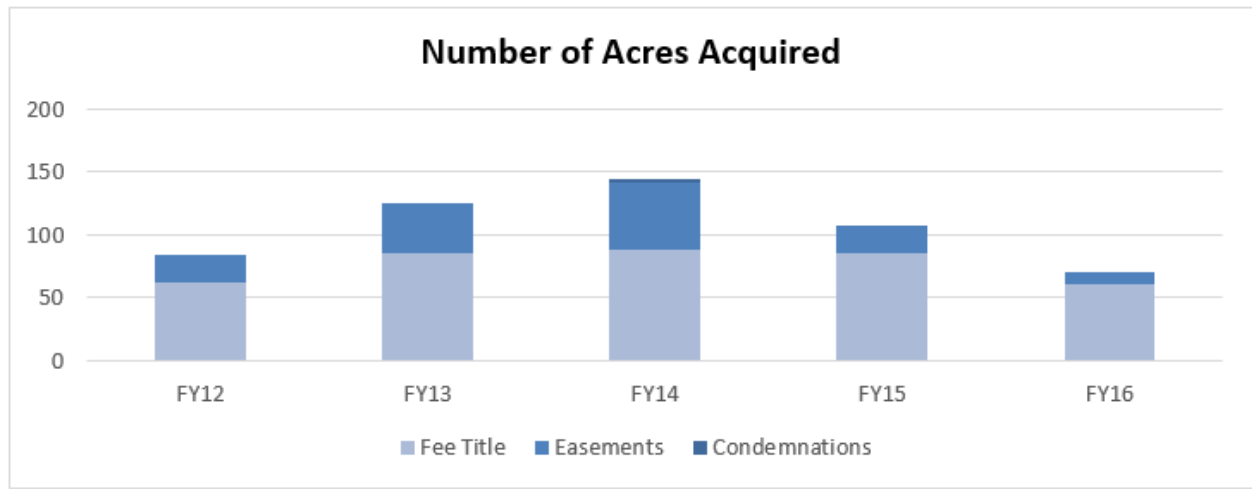
RESULTS

Quantity Performance Measure: Minerals management - Annual Mineral Leasing Revenue. This chart shows that mineral lease revenue has fluctuated in recent years and reflects recent downturn in taconite mining activity. The line showing tons mined indicates that the tonnage mined is not the sole factor for the change in revenue. Other factors include a higher commodity value for iron ore in FY2014, DNR's success in negotiating higher royalty rates, and more recently the decision to provide a short term reduction in royalty rates to aid the struggling taconite industry.



Results Performance Measure: Mineland reclamation. In the past 4 years, we have issued 27 new or amended permits covering 3,500 acres. We have reclaimed 2,100 acres of previously mined lands for future use.

Quantity Performance Measure: Real estate management. The Division of Lands and Minerals is responsible for negotiating the land acquisition for the DNR. The graph shows the number of acres acquired for easements has been significantly decreasing due to a decrease in recent appropriations for conservation easements. The acres acquired for fee acquisitions is a more stable component, showing more modest variation through the years, although there has also been a decline in direct appropriations to DNR for acquisitions.



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

84, (<https://www.revisor.mn.gov/statutes/?id=84>),
 84A 84, (<https://www.revisor.mn.gov/statutes/?id=84A>),
 84C (<https://www.revisor.mn.gov/statutes/?id=84C>),
 85 (<https://www.revisor.mn.gov/statutes/?id=85>),
 86A (<https://www.revisor.mn.gov/statutes/?id=86A>),
 89 (<https://www.revisor.mn.gov/statutes/?id=89>),
 92-94 (<https://www.revisor.mn.gov/statutes/?id=92>),
 97A (<https://www.revisor.mn.gov/statutes/?id=97A>),
 103I (<https://www.revisor.mn.gov/statutes/?id=103I>) and
 477A (<https://www.revisor.mn.gov/statutes/?id=477A>)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	1,166	1,814	1,340	2,161	1,611	1,611	1,781	1,813
2000 - Restrict Misc Special Revenue	4,574	5,268	5,074	4,999	4,846	4,708	4,846	4,708
2001 - Other Misc Special Revenue	5,353	4,378	5,190	6,062	4,809	4,809	4,809	4,809
2050 - Environment & Natural Resource	146	102	0	0	0	0	0	0
2100 - Water Recreation	20	20	20	20	20	20	20	20
2101 - Snowmobile	13	13	13	13	13	13	13	13
2113 - Forest Management Investment	344	344	344	344	344	344	344	344
2114 - Mineral Management	2,790	3,040	2,720	3,296	3,041	3,041	3,127	3,208
2115 - Mining Administration Account	803	551	793	628	628	628	628	628
2117 - Natural Resource Misc Statutry	662	420	430	348	292	292	292	292
2118 - Land Aquisition	0	0	0	0	0	0	0	0
2200 - Game And Fish (Operations)	635	350	333	355	344	344	344	344
2300 - Outdoor Heritage Fund	0	0	0	50	0	0	0	0
2403 - Gift	0	0	7	27	0	0	0	0
2801 - Remediation Fund	0	0	982	18	0	0	0	0
3800 - Permanent School	217	211	151	440	204	204	210	216
6000 - Miscellaneous Agency	18	1	0	13	0	0	0	0
Total	16,741	16,510	17,396	18,772	16,151	16,014	16,413	16,395
<i>Biennial Change</i>				2,916		(4,002)		(3,359)
<i>Biennial % Change</i>				9		(11)		(9)
<i>Governor's Change from Base</i>								643
<i>Governor's % Change from Base</i>								2

Expenditures by Category

Compensation	4,333	7,704	7,969	8,269	8,117	8,039	8,370	8,411
Operating Expenses	12,289	8,710	8,395	10,320	7,924	7,871	7,933	7,880
Other Financial Transactions	79	41	15	50	25	25	25	25
Grants, Aids and Subsidies	37	10	33	25	25	25	25	25

(Dollars in Thousands)

Expenditures by Category

Capital Outlay-Real Property	3	45	984	108	60	55	60	55
Total	16,741	16,510	17,396	18,772	16,151	16,014	16,413	16,395
Total Agency Expenditures	16,741	16,510	17,396	18,772	16,151	16,014	16,413	16,395
Internal Billing Expenditures	4,590	2,893	2,981	3,056	1,886	1,886	1,886	1,886
Expenditures Less Internal Billing	12,151	13,617	14,415	15,716	14,265	14,128	14,527	14,509
<u>Full-Time Equivalents</u>	93.6	87.5	86.9	86.9	85.1	83.4	87.3	86.4

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	238	1,073	350	0	0	0	0
Direct Appropriation	1,164	2,564	1,585	1,785	1,585	1,585	1,755	1,787
Open Appropriation	37	1,000	1,019	963	864	803	864	803
Net Transfers	202	(918)	(986)	(938)	(839)	(778)	(839)	(778)
Cancellations	0	0	1,000	0	0	0	0	0
Expenditures	1,166	1,814	1,340	2,161	1,611	1,611	1,781	1,813
Balance Forward Out	238	1,073	350	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				521		(278)		94
<i>Biennial % Change in Expenditures</i>				17		(8)		3
<i>Gov's Exp Change from Base</i>								372
<i>Gov's Exp % Change from Base</i>								12
Full-Time Equivalents	6.3	9.6	10.4	10.4	10.2	10.0	11.7	11.7

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	235	0	334	540	925	986	925	986
Receipts	3,844	4,057	4,372	4,874	4,624	4,624	4,624	4,624
Net Transfers	495	1,545	908	509	283	213	283	213
Expenditures	4,574	5,268	5,074	4,999	4,846	4,708	4,846	4,708
Balance Forward Out	0	334	540	925	986	1,115	986	1,115
<i>Biennial Change in Expenditures</i>				231		(519)		(519)
<i>Biennial % Change in Expenditures</i>				2		(5)		(5)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0	1.2	3.5	3.5	3.4	3.3	3.4	3.3

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,313	847	2,502	2,506	1,035	981	1,035	981
Receipts	4,881	5,011	5,162	4,591	4,754	4,754	4,754	4,754
Internal Billing Receipts	4,227	4,628	4,716	4,218	4,218	4,218	4,218	4,218
Net Transfers		1,001	32	0	0	0	0	0

2001 - Other Misc Special Revenue

Expenditures	5,353	4,378	5,190	6,062	4,809	4,809	4,809	4,809
Balance Forward Out	843	2,484	2,506	1,035	981	927	981	927
<i>Biennial Change in Expenditures</i>				1,520		(1,634)		(1,634)
<i>Biennial % Change in Expenditures</i>				16		(15)		(15)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	51.0	44.1	42.7	42.7	41.9	41.0	41.9	41.0

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	120	102	0	0	0	0	0	0
Direct Appropriation	128	0	0	0	0	0	0	0
Cancellations	0	0	0	0	0	0	0	0
Expenditures	146	102	0	0	0	0	0	0
Balance Forward Out	102	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(247)				
<i>Biennial % Change in Expenditures</i>				(100)				
Full-Time Equivalents	2.4	1.5	0.0	0.0	0	0	0	0

2100 - Water Recreation

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	219	219	20	20	20	20	20	20
Net Transfers	(199)	(199)						
Expenditures	20	20	20	20	20	20	20	20
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				0		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.0	0.0	0.0	0.0	0	0	0	0

2101 - Snowmobile

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	13	13	13	13	13	13	13	13

2101 - Snowmobile

Expenditures	13	13	13	13	13	13	13	13
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				0		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2113 - Forest Management Investment

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	344	344	344	344	344	344	344	344
Expenditures	344	344	344	344	344	344	344	344
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				0		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2114 - Mineral Management

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	128	0	260	0	0	0	0
Direct Appropriation	2,896	2,896	2,955	3,015	3,015	3,015	3,101	3,182
Open Appropriation	6,779	11,952	5,292	1,746	143	25	143	25
Net Transfers	(6,759)	(11,937)	(5,267)	(1,725)	(118)	0	(118)	0
Expenditures	2,790	3,040	2,720	3,296	3,041	3,041	3,127	3,208
Balance Forward Out	127	0	260	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				186		66		319
<i>Biennial % Change in Expenditures</i>				3		1		5
<i>Gov's Exp Change from Base</i>								253
<i>Gov's Exp % Change from Base</i>								4
Full-Time Equivalents	19.2	17.2	17.5	17.5	17.1	16.8	17.8	18.0

2115 - Mining Administration Account

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	747	657	786	945	945	945	945	945
Receipts	713	638	952	628	628	628	628	628

2115 - Mining Administration Account

Expenditures	803	551	793	628	628	628	628
Balance Forward Out	657	744	945	945	945	945	945
Biennial Change in Expenditures				66		(165)	(165)
Biennial % Change in Expenditures				5		(12)	(12)
Gov's Exp Change from Base							0
Gov's Exp % Change from Base							0
Full-Time Equivalents	6.7	7.8	7.2	7.2	7.0	6.9	6.9

2117 - Natural Resource Misc Statutry

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	654	588	508	288	191	150	191	150
Receipts	596	287	210	251	251	251	251	251
Net Transfers		96						
Expenditures	662	420	430	348	292	292	292	292
Balance Forward Out	588	549	288	191	150	109	150	109
Biennial Change in Expenditures				(305)		(194)		(194)
Biennial % Change in Expenditures				(28)		(25)		(25)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	6.2	4.5	4.3	4.3	4.2	4.1	4.2	4.1

2118 - Land Aquisition

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	1	0	0	0	0
Receipts	0	0	1	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0	0
Balance Forward Out	0	0	1	0	0	0	0	0
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures						(100)		(100)

2200 - Game And Fish (Operations)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	291	6	0	11	0	0	0	0

2200 - Game And Fish (Operations)

Direct Appropriation	1,451	1,451	344	344	344	344	344	344
Net Transfers	(1,107)	(1,107)						
Expenditures	635	350	333	355	344	344	344	344
Balance Forward Out	0	0	11	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(297)		(1)		(1)
<i>Biennial % Change in Expenditures</i>				(30)		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.4	0.0	0.0	0.0	0	0	0	0

2300 - Outdoor Heritage Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	50	100	50	0	0	0	0
Direct Appropriation	50	50	0	0	0	0	0	0
Cancellations	0	0	50	0	0	0	0	0
Expenditures	0	0	0	50	0	0	0	0
Balance Forward Out	50	100	50	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				50		(50)		(50)
<i>Biennial % Change in Expenditures</i>						(100)		(100)

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	23	23	33	26	0	0	0	0
Receipts	0	10	0	0	0	0	0	0
Expenditures	0	0	7	27	0	0	0	0
Balance Forward Out	23	33	26	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				34		(34)		(34)
<i>Biennial % Change in Expenditures</i>				486,555		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2801 - Remediation Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19

2801 - Remediation Fund

Balance Forward In	0	0	0	18	0	0	0	0
Direct Appropriation	0	0	1,000	0	0	0	0	0
Expenditures	0	0	982	18	0	0	0	0
Balance Forward Out	0	0	18	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,000		(1,000)		(1,000)
<i>Biennial % Change in Expenditures</i>						(100)		(100)

3800 - Permanent School

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,059	1,127	1,359	1,430	1,194	1,194	1,194	1,194
Direct Appropriation	0	0	0	0	0	0	6	12
Receipts	45,953	25,900	19,115	11,573	11,573	11,573	11,573	11,573
Net Transfers	3,898	9,354	6,846	4,526	3,281	3,259	3,281	3,259
Cancellations	49,567	34,810	25,740	15,895	14,650	14,628	14,650	14,628
Expenditures	217	211	151	440	204	204	210	216
Balance Forward Out	1,127	1,359	1,430	1,194	1,194	1,194	1,194	1,194
<i>Biennial Change in Expenditures</i>				163		(182)		(164)
<i>Biennial % Change in Expenditures</i>				38		(31)		(28)
<i>Gov's Exp Change from Base</i>								18
<i>Gov's Exp % Change from Base</i>								4
Full-Time Equivalents	1.3	1.7	1.4	1.4	1.4	1.3	1.4	1.4

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	14,453	17,457	10,145	6,177	5,944	6,267	5,944	6,267
Receipts	12,706	5,011	836	585	435	435	435	435
Net Transfers	(9,685)	(12,322)	(4,804)	(805)	(112)	(112)	(112)	(112)
Expenditures	18	1	0	13	0	0	0	0
Balance Forward Out	17,457	10,145	6,177	5,944	6,267	6,590	6,267	6,590
<i>Biennial Change in Expenditures</i>				(5)		(13)		(13)
<i>Biennial % Change in Expenditures</i>				(29)		(100)		(100)

Program: Ecological and Water Resources

Activity: Ecological and Water Resources

www.dnr.state.mn.us/eco/index.html

www.dnr.state.mn.us/waters/index.html

AT A GLANCE

- Conduct **100,000** watercraft inspections for aquatic invasive species each year.
- Annually issue **1,200** water appropriation permit decisions and **900** permit decisions for activities affecting public waters.
- **191,000** acres of Scientific and Natural Areas (SNAs) in **163** SNAs.
- **10,100** acres in prairie easements in FY16.
- Install or upgrade stream flow monitoring equipment at **five** new locations and conduct stream flow monitoring at **281** streams in FY16.
- County Geologic Atlases completed for **23** counties statewide through FY16.
- Remove **100 - 200** buildings from flood plains to prevent flood damage each year.
- Minnesota Biological Survey completed in **84** of our 87 counties through FY16.

PURPOSE & CONTEXT

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

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

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

SERVICES PROVIDED

Our work is divided into three categories:

1. Inventory, monitoring, and analysis

- We collect and deliver information on ground and surface water, lake and stream habitat, rare plants and animals, and maintain flood-warning gages.
- We ensure that quality environmental information is available for current and future generations to use and maintaining Minnesota's quality of life.
- We work to make sure state and local governments have access to this information, so they make good decisions regarding development and natural resource protection.

2. Conservation assistance and regulation

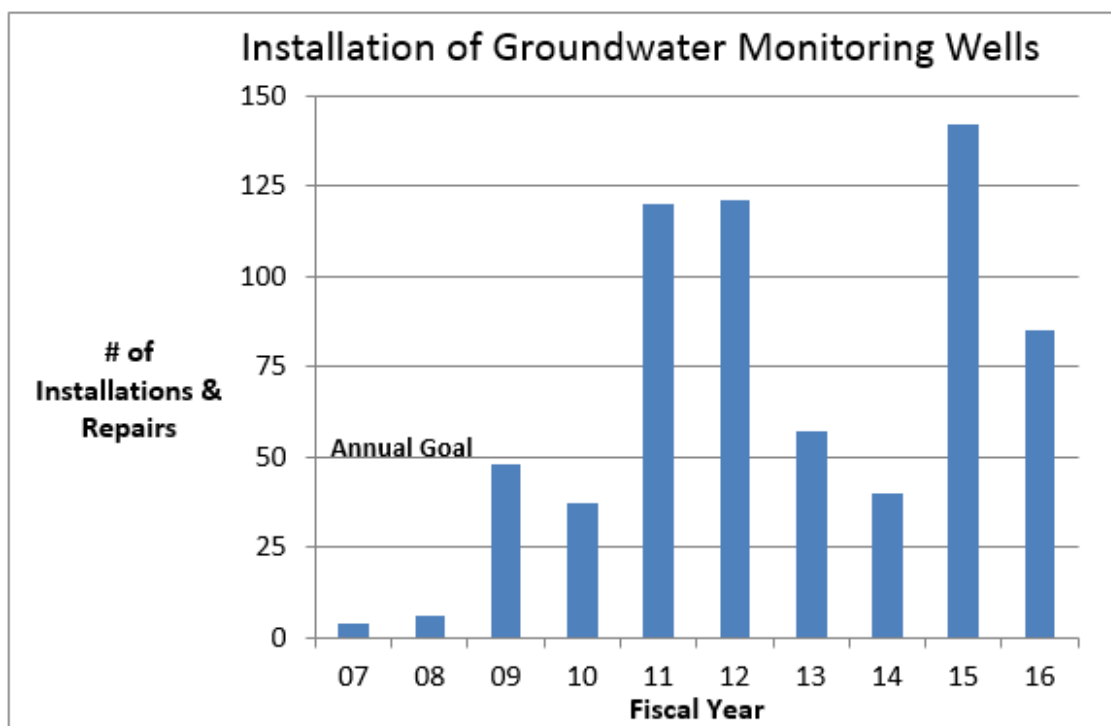
- We ensure recreation, habitat and water quality are maintained by regulating proposed alterations to lakes, wetlands, rivers and streams.
- We provide regulatory and technical oversight to local governments for shoreland, floodplains, and Wild and Scenic Rivers.
- We regulate water use to provide for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

3. Ecosystem management and protection

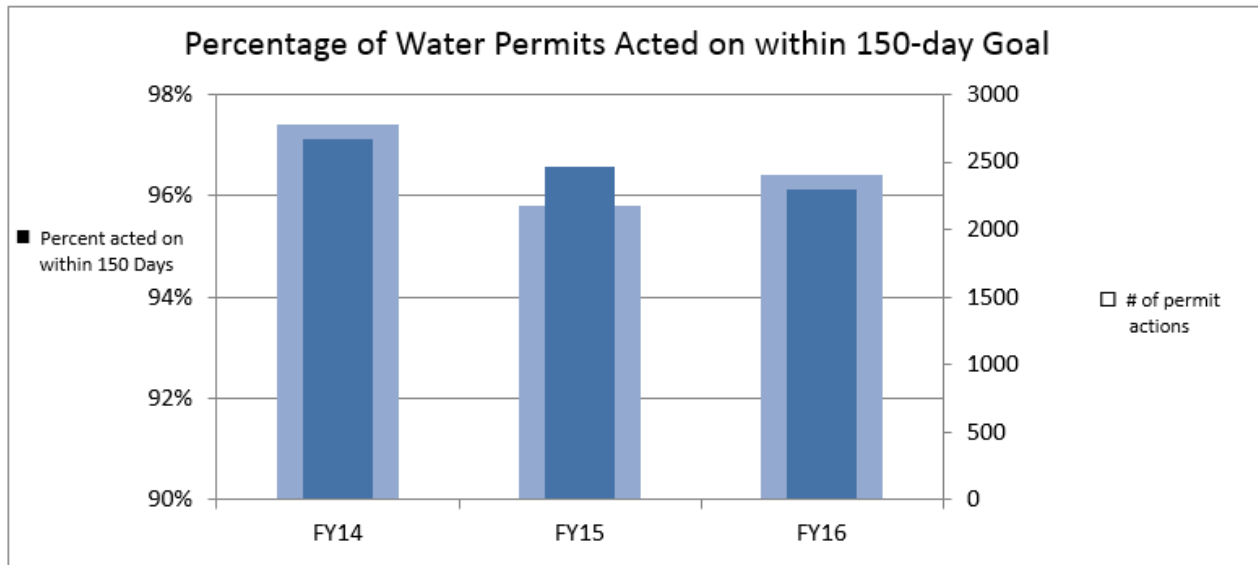
- We manage and prevent the spread of aquatic and terrestrial invasive species that threaten the state's lakes, rivers, wetlands, forests, and prairies, and the economies that depend on them.
- We manage Scientific and Natural Area and native prairie bank programs, nongame wildlife, and help protect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

RESULTS

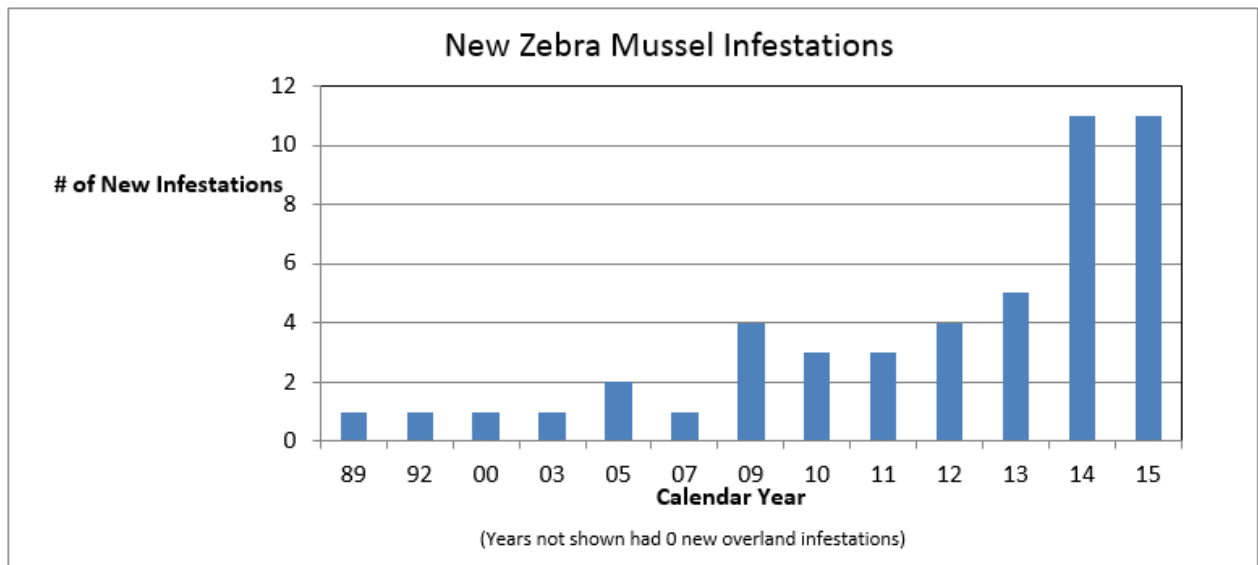
Quantity Performance Measure: Number of new groundwater monitoring well installations and repairs (50 per year goal). We have met or nearly met our goal for new installations and repairs nearly every year since 2009. The number of new wells we can drill in a year varies by the depth required and the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



Quality Performance Measure: Number of water permits and percent acted on within 150 days. In the last two years, the number of permit applications received has been lower than the peak year of 2014. In FY16, we are acting on a larger percent of permits within 150 days as we get through the backlog from FY14 and implement some system improvements.



Results Performance Measure: Number of new lake infestations of zebra mussels due to overland spread (the spread of zebra mussels by inwater equipment or watercrafts). Minnesota has had 11 or fewer new overland zebra mussel infestations every year despite the increasing number of infested lakes. Once in a lake, zebra mussels can also spread to downstream waters, which is why limiting overland spread is important.



The legal authority for the Ecological and Water Resources Program comes from Minnesota Statutes:

84, (<https://www.revisor.mn.gov/statutes/?id=84>),
 84D (<https://www.revisor.mn.gov/statutes/?id=84D>),
 86A (<https://www.revisor.mn.gov/statutes/?id=86A>),
 97A (<https://www.revisor.mn.gov/statutes/?id=97A>),
 103B-H (<https://www.revisor.mn.gov/statutes/?id=103B>) and
 115B (<https://www.revisor.mn.gov/statutes/?id=115B>)
 116G (<https://www.revisor.mn.gov/statutes/?id=116G>)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	11,197	18,511	15,670	19,343	17,048	17,048	19,171	18,556
2000 - Restrict Misc Special Revenue	0	38	35	135	123	123	123	123
2001 - Other Misc Special Revenue	13,763	13,283	12,459	14,869	6,401	6,401	6,401	6,401
2050 - Environment & Natural Resource	6,864	5,342	6,967	17,869	0	0	0	0
2100 - Water Recreation	1,163	1,213	1,050	1,644	1,384	1,384	1,419	1,451
2111 - Nongame	160	1	1	0	1	1	1	1
2112 - Invasive Species	3,139	3,054	2,875	3,649	3,265	3,265	4,377	4,428
2117 - Natural Resource Misc Statutry	489	113	99	124	124	124	124	124
2118 - Land Aquisition	3	0	1	2	2	2	2	2
2120 - Water Management Account	4,889	4,652	4,679	5,615	5,039	5,039	5,849	5,980
2200 - Game And Fish (Operations)	2,296	2,375	2,227	2,604	2,463	2,463	2,568	2,656
2209 - Heritage Enhancement	1,580	1,556	1,680	2,355	2,018	2,018	3,478	3,534
2300 - Outdoor Heritage Fund	5,268	7,886	8,416	14,209	0	0	0	0
2302 - Clean Water Fund	8,066	9,169	9,683	12,111	0	0	9,270	9,270
2400 - Endowment	0	0	1	2	0	0	0	0
2401 - Reinvest In Minnesota-Gifts	2,267	1,112	1,710	2,502	1,900	1,900	1,900	1,900
2403 - Gift	26	11	36	254	25	25	25	25
2801 - Remediation Fund	168	178	182	1,115	1	1	1	1
3000 - Federal	4,046	4,537	4,531	5,617	5,226	5,093	5,226	5,093
Total	65,382	73,030	72,303	104,018	45,020	44,887	59,935	59,545
<i>Biennial Change</i>				37,908		(86,414)		(56,841)
<i>Biennial % Change</i>				27		(49)		(32)
<i>Governor's Change from Base</i>								29,573
<i>Governor's % Change from Base</i>								33

Expenditures by Category

Compensation	24,304	31,261	32,894	42,669	26,359	26,366	36,099	36,799
Operating Expenses	33,423	30,651	27,587	48,388	17,573	17,433	21,423	20,783

(Dollars in Thousands)

Expenditures by Category

Other Financial Transactions	91	674	492	331	276	276	276	276
Grants, Aids and Subsidies	4,977	6,271	6,618	1,582	680	680	2,005	1,555
Capital Outlay-Real Property	2,586	4,173	4,712	11,048	133	133	133	133
Total	65,382	73,030	72,303	104,018	45,020	44,887	59,935	59,545
Total Agency Expenditures	65,382	73,030	72,303	104,018	45,020	44,887	59,935	59,545
Internal Billing Expenditures	7,111	16,152	17,275	16,858	11,119	11,119	11,119	11,119
Expenditures Less Internal Billing	58,272	56,878	55,028	87,160	33,901	33,768	48,816	48,426
<u>Full-Time Equivalents</u>	389.1	405.3	412.5	412.5	299.4	293.4	400.7	400.0

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,282	2,981	0	1,847	0	0	0	0
Direct Appropriation	12,117	17,270	17,526	17,497	17,046	17,046	19,169	18,554
Net Transfers	(518)	(899)						
Cancellations	10	832	10	0	0	0	0	0
Expenditures	11,197	18,511	15,670	19,343	17,048	17,048	19,171	18,556
Balance Forward Out	2,675	7	1,847	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				5,306		(917)		2,714
<i>Biennial % Change in Expenditures</i>				18		(3)		8
<i>Gov's Exp Change from Base</i>								3,631
<i>Gov's Exp % Change from Base</i>								11
Full-Time Equivalents	61.1	82.1	93.1	93.1	91.2	89.4	95.7	96.5

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	93	0	62	128	92	69	92	69
Receipts	(8)	0	0	0	0	0	0	0
Net Transfers	(85)	100	100	100	100	100	100	100
Expenditures	0	38	35	135	123	123	123	123
Balance Forward Out	0	62	128	92	69	46	69	46
<i>Biennial Change in Expenditures</i>				132		76		76
<i>Biennial % Change in Expenditures</i>				349		45		45
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.0	0.6	0.6	0.6	0.6	0.6	0.6	0.6

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	4,677	5,587	6,906	8,312	276	207	276	207
Receipts	13,905	14,548	13,868	6,833	6,333	6,333	6,333	6,333
Internal Billing Receipts	6,553	6,101	6,618	5,550	5,520	5,520	5,520	5,520
Net Transfers			(2)					
Expenditures	13,763	13,283	12,459	14,869	6,401	6,401	6,401	6,401

2001 - Other Misc Special Revenue

Balance Forward Out	4,820	6,853	8,312	276	207	138	207	138
Biennial Change in Expenditures				282		(14,526)		(14,526)
Biennial % Change in Expenditures				1		(53)		(53)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	53.7	55.6	57.5	57.5	56.3	55.2	56.3	55.2

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	4,485	5,569	4,382	12,019	0	0	0	0
Direct Appropriation	7,240	3,615	14,666	5,850	0	0	0	0
Cancellations	10	60	64	0	0	0	0	0
Expenditures	6,864	5,342	6,967	17,869	0	0	0	0
Balance Forward Out	4,852	3,786	12,019	0	0	0	0	0
Biennial Change in Expenditures				12,630		(24,836)		(24,836)
Biennial % Change in Expenditures				103		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	36.0	31.4	30.6	30.6	0	0	0	0

2100 - Water Recreation

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	74	0	259	0	0	0	0
Direct Appropriation	1,237	1,237	1,310	1,384	1,384	1,384	1,419	1,451
Cancellations	0	99	0	0	0	0	0	0
Expenditures	1,163	1,213	1,050	1,644	1,384	1,384	1,419	1,451
Balance Forward Out	74	0	259	0	0	0	0	0
Biennial Change in Expenditures				318		73		175
Biennial % Change in Expenditures				13		3		6
Gov's Exp Change from Base								102
Gov's Exp % Change from Base								4
Full-Time Equivalents	8.2	9.5	7.9	7.9	7.7	7.6	8.0	8.1

2111 - Nongame

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	67	0	950	0	0	0	0
Direct Appropriation	1,223	1,223	950	950	950	950	950	950
Open Appropriation	3	1	1	0	1	1	1	1
Net Transfers	(1,000)	(923)		(920)	(950)	(950)	(950)	(950)
Cancellations	0	367	0	980	0	0	0	0
Expenditures	160	1	1	0	1	1	1	1
Balance Forward Out	66	0	950	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(160)		1		1
<i>Biennial % Change in Expenditures</i>				(100)		215		215
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	2.3	0.0	0.0	0.0	0	0	0	0

2112 - Invasive Species

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	457	0	389	0	0	0	0
Direct Appropriation	3,542	3,242	3,242	3,242	3,242	3,242	4,354	4,405
Open Appropriation	13	20	23	17	23	23	23	23
Cancellations	0	664	0	0	0	0	0	0
Expenditures	3,139	3,054	2,875	3,649	3,265	3,265	4,377	4,428
Balance Forward Out	417	0	389	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				331		7		2,282
<i>Biennial % Change in Expenditures</i>				5		0		35
<i>Gov's Exp Change from Base</i>								2,275
<i>Gov's Exp % Change from Base</i>								35
Full-Time Equivalents	42.6	36.8	31.1	31.1	30.5	29.9	33.8	33.6

2117 - Natural Resource Misc Statutry

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	419	91	62	193	251	309	251	309
Receipts	161	180	230	182	182	182	182	182
Net Transfers		(96)						
Expenditures	489	113	99	124	124	124	124	124

2117 - Natural Resource Misc Statutry

Balance Forward Out	91	62	193	251	309	367	309	367
Biennial Change in Expenditures				(379)		25		25
Biennial % Change in Expenditures				(63)		11		11
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	2.1	0.9	0.8	0.8	0.8	0.8	0.8	0.8

2118 - Land Aquisition

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	4	1	1	0	0	0	0	0
Receipts	0	0	0	2	2	2	2	2
Expenditures	3	0	1	2	2	2	2	2
Balance Forward Out	1	1	0	0	0	0	0	0
Biennial Change in Expenditures				0		1		1
Biennial % Change in Expenditures				7		33		33
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2120 - Water Management Account

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	132	0	360	0	0	0	0
Direct Appropriation	5,000	5,000	5,000	5,225	5,000	5,000	5,810	5,941
Open Appropriation	20	29	39	30	39	39	39	39
Cancellations	0	508	0	0	0	0	0	0
Expenditures	4,889	4,652	4,679	5,615	5,039	5,039	5,849	5,980
Balance Forward Out	131	0	360	0	0	0	0	0
Biennial Change in Expenditures				753		(216)		1,535
Biennial % Change in Expenditures				8		(2)		15
Gov's Exp Change from Base								1,751
Gov's Exp % Change from Base								17
Full-Time Equivalents	38.6	35.0	34.9	34.9	34.2	33.5	41.2	41.4

2200 - Game And Fish (Operations)

	Actual	Actual	Actual	Estimate	Forecast Base	Governor's Recommendation

2200 - Game And Fish (Operations)

	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	124	0	141	0	0	0	0
Direct Appropriation	2,420	2,420	2,368	2,463	2,463	2,463	2,568	2,656
Receipts	1,111	1,090	1,076	1,049	1,049	1,049	1,049	1,049
Net Transfers	(1,111)	(1,236)	(1,076)	(1,049)	(1,049)	(1,049)	(1,049)	(1,049)
Cancellations	0	23	0	0	0	0	0	0
Expenditures	2,296	2,375	2,227	2,604	2,463	2,463	2,568	2,656
Balance Forward Out	124	0	141	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				159		95		393
<i>Biennial % Change in Expenditures</i>				3		2		8
<i>Gov's Exp Change from Base</i>								298
<i>Gov's Exp % Change from Base</i>								6
Full-Time Equivalents	16.3	17.4	16.8	16.8	16.5	16.2	17.2	17.5

2209 - Heritage Enhancement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	67	0	337	0	0	0	0
Direct Appropriation	1,643	1,643	2,018	2,018	2,018	2,018	3,478	3,534
Cancellations	0	154	0	0	0	0	0	0
Expenditures	1,580	1,556	1,680	2,355	2,018	2,018	3,478	3,534
Balance Forward Out	63	0	337	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				900		0		2,976
<i>Biennial % Change in Expenditures</i>				29		0		74
<i>Gov's Exp Change from Base</i>								2,976
<i>Gov's Exp % Change from Base</i>								74
Full-Time Equivalents	8.6	10.5	12.9	12.9	12.6	12.4	20.1	20.2

2300 - Outdoor Heritage Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	9,340	10,295	9,482	8,155	0	0	0	0
Direct Appropriation	3,051	6,148	7,964	6,054	1	1	1	1
Net Transfers		(2,556)	(875)					
Cancellations	3	1,515	1	0	0	0	0	0
Expenditures	5,268	7,886	8,416	14,209	0	0	0	0
Balance Forward Out	7,120	4,491	8,155	0	0	0	0	0

2300 - Outdoor Heritage Fund

<i>Biennial Change in Expenditures</i>				9,471	(22,625)	(22,625)
<i>Biennial % Change in Expenditures</i>				72	(100)	(100)
Full-Time Equivalents	3.6	6.1	6.0	6.0	0	0

2302 - Clean Water Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	8,403	9,976	7,821	5,808	0	0	0	0
Direct Appropriation	10,760	7,660	7,300	7,495	0	0	9,270	9,270
Open Appropriation	85	76	127	0	0	0	0	0
Net Transfers		(157)	280					
Cancellations	1,263	595	37	1,192	0	0	0	0
Expenditures	8,066	9,169	9,683	12,111	0	0	9,270	9,270
Balance Forward Out	9,919	7,791	5,808	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				4,559		(21,794)		(3,254)
<i>Biennial % Change in Expenditures</i>				26		(100)		(15)
<i>Gov's Exp Change from Base</i>								18,540
Full-Time Equivalents	58.9	64.3	70.4	70.4	0	0	78.0	78.0

2400 - Endowment

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	3	3	3	2	0	0	0	0
Receipts	0	0	0	0	0	0	0	0
Expenditures	0	0	1	2	0	0	0	0
Balance Forward Out	3	3	2	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				3		(3)		(3)
<i>Biennial % Change in Expenditures</i>						(100)		(100)

2401 - Reinvest In Minnesota-Gifts

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	814	565	1,362	602	0	0	0	0
Net Transfers	2,000	1,868	950	1,900	1,900	1,900	1,900	1,900
Expenditures	2,267	1,112	1,710	2,502	1,900	1,900	1,900	1,900
Balance Forward Out	547	1,321	602	0	0	0	0	0

2401 - Reinvest In Minnesota-Gifts

<i>Biennial Change in Expenditures</i>			833		(410)	(410)
<i>Biennial % Change in Expenditures</i>			25		(10)	(10)
<i>Gov's Exp Change from Base</i>						0
<i>Gov's Exp % Change from Base</i>						0
Full-Time Equivalents	18.3	17.8	14.8	14.8	14.5	14.2

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	249	244	260	260	0	0	0	0
Receipts	21	27	36	25	25	25	25	25
Net Transfers	0		0	(30)				
Expenditures	26	11	36	254	25	25	25	25
Balance Forward Out	244	260	260	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				253		(240)		(240)
<i>Biennial % Change in Expenditures</i>				678		(83)		(83)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.2	0.4	0.1	0.1	0.1	0.1	0.1	0.1

2801 - Remediation Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,588	2,472	2,294	1,114	0	0	0	0
Receipts	51	0	1	1	1	1	1	1
Cancellations	0	0	1,000	0	0	0	0	0
Expenditures	168	178	182	1,115	1	1	1	1
Balance Forward Out	2,472	2,294	1,114	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				952		(1,295)		(1,295)
<i>Biennial % Change in Expenditures</i>				276		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	1.3	0.9	1.3	1.3	1.3	1.3	1.3	1.3

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base	Governor's Recommendation

3000 - Federal

	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	485	486	194	144	143	0	143	0
Receipts	3,737	4,243	4,480	5,615	5,082	5,092	5,082	5,092
Net Transfers		0						
Expenditures	4,046	4,537	4,531	5,617	5,226	5,093	5,226	5,093
Balance Forward Out	181	194	144	143	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,566		170		170
<i>Biennial % Change in Expenditures</i>				18		2		2
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	37.3	35.8	33.8	33.8	33.1	32.4	33.1	32.4

Program: Forestry
Activity: Forest Management

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

AT A GLANCE

- Manage **59** state forests covering 4.2 million acres for clean water, wildlife habitat, quality timber, outdoor recreation, and biological diversity.
- Provide **30 percent** of the state's wood fiber that keeps Minnesota's forest products industry strong, which supports more than 62,800 jobs statewide.
- Maintain **2,360** miles of forest roads that provide access for recreation, general public use, fire protection, forest management, and timber production.
- Reforest **10,000** acres annually by aerial seeding and hand-planting seedlings.
- Maintain forest management certification on **5 million** acres of Department of Natural Resources (DNR)-administered lands as determined by criteria set out and enforced by the Forest Stewardship Council and Sustainable Forestry Initiative.
- Prepare forest management plans for private landowners on **70,000** acres annually through a network of DNR, county, and private consulting foresters.
- Engage **45,000** students annually in outdoor education activities at **130** statewide school forest sites.

PURPOSE & CONTEXT

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

Healthy forests ensure the state's natural areas remain productive, ecologically healthy, and beautiful in the face of wildfires, land-use pressures, climate change, and invasive plants, insect pests, and diseases. They play a key role in protecting water quality and provide low costs, accessible recreation for all Minnesotans.

Our forest products industry relies on a sustainable state timber supply. The industry provides 62,800 jobs and economic benefits worth \$17.1 billion. Well-managed forests also provide economic benefits from tourism and outdoor recreation activities like hunting, hiking, riding, and birdwatching.

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

SERVICES PROVIDED

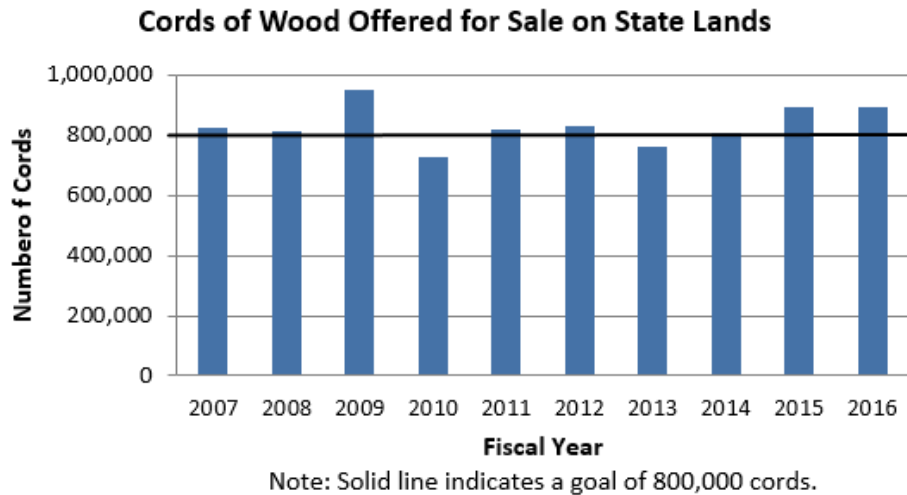
To achieve our goals, we:

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

RESULTS

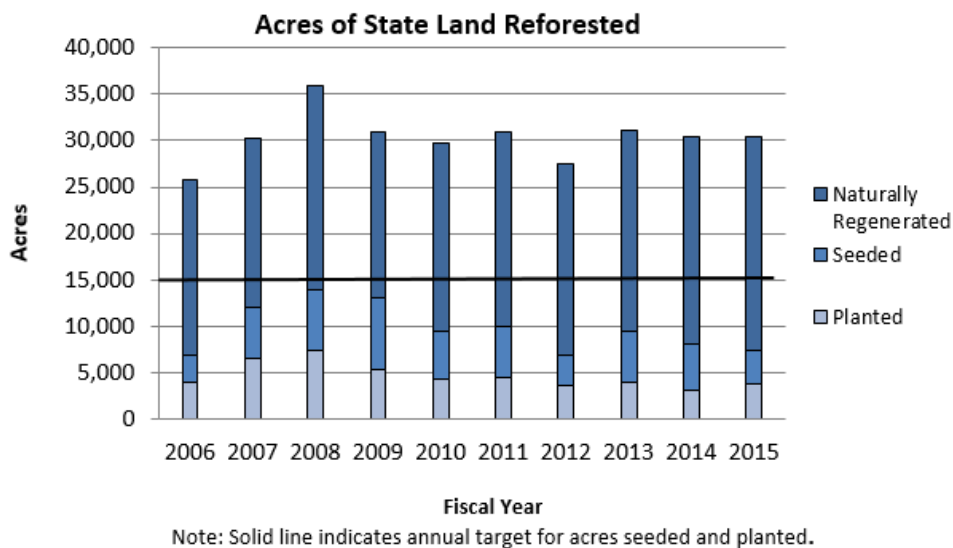
Quantity Performance Measure: Cords of wood offered for sale on state lands.

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



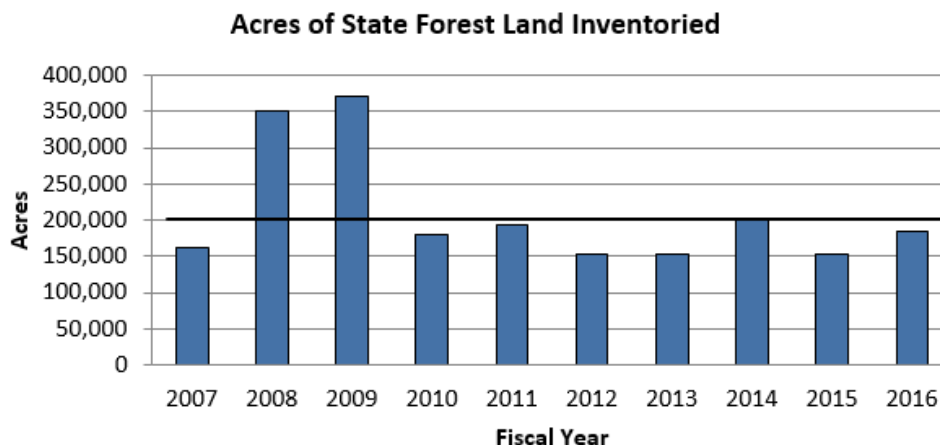
Results Performance Measure: Acres of state land reforested.

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



Quantity Performance Measure: Acres of state forest land inventoried.

The DNR must maintain an up-to-date inventory of state forest lands, including tree species, age, size, and potential productivity to determine timber supply, management targets, and research needs. In keeping with good forest management practices, our goal is to inventory 200,000 acres per year. DNR foresters and hired consultants perform the on-the-ground inventory work.



Note: Solid line indicates goal of 200,000 acres.

The legal authority for the forest management activity comes from Minnesota Statutes 88, 89, 89A, and 90.

88, (<https://www.revisor.mn.gov/statutes/?id=88>),
89 (<https://www.revisor.mn.gov/statutes/?id=89>),
89A (<https://www.revisor.mn.gov/statutes/?id=89A>),
90 (<https://www.revisor.mn.gov/statutes/?id=90>),
103B-H (<https://www.revisor.mn.gov/statutes/?id=103B>) and
115B (<https://www.revisor.mn.gov/statutes/?id=115B>)
116G (<https://www.revisor.mn.gov/statutes/?id=116G>)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	17,102	17,817	17,686	23,323	21,203	21,203	26,049	26,407
2000 - Restrict Misc Special Revenue	3,371	4,047	3,325	4,436	3,786	3,799	3,786	3,799
2001 - Other Misc Special Revenue	1,887	2,077	2,438	5,144	2,383	2,383	2,383	2,383
2050 - Environment & Natural Resource	0	0	702	1,338	0	0	0	0
2113 - Forest Management Investment	10,408	11,475	11,313	13,918	11,773	11,773	13,511	13,971
2117 - Natural Resource Misc Statutry	1,628	1,849	1,842	2,009	2,010	2,010	2,010	2,010
2118 - Land Aquisition	166	196	16	52	30	30	30	30
2209 - Heritage Enhancement	1,135	1,277	1,121	1,453	1,287	1,287	1,322	1,356
2300 - Outdoor Heritage Fund	1,079	1,082	871	6,621	0	0	0	0
2302 - Clean Water Fund	334	866	391	695	0	0	0	0
2403 - Gift	4	0	1	176	2	2	2	2
3000 - Federal	2,776	2,826	3,559	4,481	3,002	3,004	3,002	3,004
Total	39,891	43,511	43,265	63,646	45,476	45,491	52,095	52,962
<i>Biennial Change</i>				23,509		(15,944)		(1,854)
<i>Biennial % Change</i>				28		(15)		(2)
<i>Governor's Change from Base</i>								14,090
<i>Governor's % Change from Base</i>								15

Expenditures by Category

Compensation	20,227	20,720	20,998	25,777	25,220	25,170	27,100	28,146
Operating Expenses	17,591	20,378	19,272	30,809	18,644	18,607	23,383	23,102
Other Financial Transactions	124	255	113	144	68	68	68	68
Grants, Aids and Subsidies	738	806	1,816	2,100	1,485	1,587	1,485	1,587
Capital Outlay-Real Property	1,210	1,354	1,066	4,817	60	60	60	60
Total	39,891	43,511	43,265	63,646	45,476	45,491	52,095	52,962
Total Agency Expenditures	39,891	43,511	43,265	63,646	45,476	45,491	52,095	52,962
Internal Billing Expenditures	145	11,074	10,909	10,434	9,235	9,235	9,235	9,235
Expenditures Less Internal Billing	39,746	32,438	32,355	53,212	36,241	36,256	42,860	43,727

Budget Activity: Forest Management

Budget Activity Expenditure Overview

(Dollars in Thousands)

<u>Full-Time Equivalents</u>	262.9	266.8	263.8	263.8	257.0	251.9	272.2	274.9
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1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	204	566	0	1,618	0	0	0	0
Direct Appropriation	17,305	17,255	19,301	21,705	21,205	21,205	26,051	26,409
Open Appropriation	5	5	7	0	0	0	0	0
Net Transfers	(5)	(5)	(7)	0	0	0	0	0
Cancellations	4	3	0	0	0	0	0	0
Expenditures	17,102	17,817	17,686	23,323	21,203	21,203	26,049	26,407
Balance Forward Out	403	0	1,618	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				6,090		1,398		11,448
<i>Biennial % Change in Expenditures</i>				17		3		28
<i>Gov's Exp Change from Base</i>								10,050
<i>Gov's Exp % Change from Base</i>								24
Full-Time Equivalents	78.2	88.9	77.3	77.3	75.7	74.2	84.2	87.0

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	329	628	531	608	0	0	0	376
Receipts	5,284	5,712	4,792	5,560	5,560	5,560	5,560	5,560
Net Transfers	(1,621)	(1,827)	(1,390)	(1,732)	(1,774)	(1,761)	(1,398)	(1,175)
Expenditures	3,371	4,047	3,325	4,436	3,786	3,799	3,786	3,799
Balance Forward Out	621	466	608	0	0	0	376	962
<i>Biennial Change in Expenditures</i>				343		(176)		(176)
<i>Biennial % Change in Expenditures</i>				5		(2)		(2)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,543	2,870	2,808	2,762	0	0	0	0
Receipts	1,736	1,948	2,225	2,383	2,383	2,383	2,383	2,383
Net Transfers			165					
Expenditures	1,887	2,077	2,438	5,144	2,383	2,383	2,383	2,383

2001 - Other Misc Special Revenue

Balance Forward Out	2,392	2,742	2,762	0	0	0	0	0
Biennial Change in Expenditures				3,618		(2,817)		(2,817)
Biennial % Change in Expenditures				91		(37)		(37)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	20.3	21.3	22.6	22.6	22.1	21.7	22.1	21.7

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	98	0	0	0	0
Direct Appropriation	0	0	800	1,240	0	0	0	0
Expenditures	0	0	702	1,338	0	0	0	0
Balance Forward Out	0	0	98	0	0	0	0	0
Biennial Change in Expenditures				2,040		(2,040)		(2,040)
Biennial % Change in Expenditures						(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	0.0	0.0	0.3	0.3	0	0	0	0

2113 - Forest Management Investment

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	799	0	697	0	0	0	0
Direct Appropriation	11,123	11,123	11,881	13,144	11,644	11,644	13,382	13,842
Open Appropriation	83	87	129	77	129	129	129	129
Net Transfers	7,339	9,929	9,693	9,901	9,871	9,871	9,871	9,871
Cancellations	7,339	10,463	9,693	9,901	9,871	9,871	9,871	9,871
Expenditures	10,408	11,475	11,313	13,918	11,773	11,773	13,511	13,971
Balance Forward Out	798	0	697	0	0	0	0	0
Biennial Change in Expenditures				3,349		(1,685)		2,251
Biennial % Change in Expenditures				15		(7)		9
Gov's Exp Change from Base								3,936
Gov's Exp % Change from Base								17
Full-Time Equivalents	130.4	122.9	129.0	129.0	126.4	123.9	132.9	133.7

2117 - Natural Resource Misc Statutry

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,069	2,148	1,568	1,806	1,672	1,537	1,672	1,537
Receipts	1,670	2,023	2,082	1,874	1,874	1,874	1,874	1,874
Net Transfers		(755)						
Expenditures	1,628	1,849	1,842	2,009	2,010	2,010	2,010	2,010
Balance Forward Out	2,111	1,568	1,806	1,672	1,537	1,402	1,537	1,402
<i>Biennial Change in Expenditures</i>				374		169		169
<i>Biennial % Change in Expenditures</i>				11		4		4
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	13.0	11.6	11.7	11.7	11.5	11.3	11.5	11.3

2118 - Land Aquisition

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	261	155	32	72	69	88	69	88
Receipts	59	73	55	49	49	49	49	49
Expenditures	166	196	16	52	30	30	30	30
Balance Forward Out	155	32	72	69	88	107	88	107
<i>Biennial Change in Expenditures</i>				(294)		(8)		(8)
<i>Biennial % Change in Expenditures</i>				(81)		(12)		(12)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2200 - Game And Fish (Operations)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Open Appropriation	384	400	344	400	400	400	400	400
Net Transfers	(384)	(400)	(344)	(400)	(400)	(400)	(400)	(400)

2209 - Heritage Enhancement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	156	0	166	0	0	0	0

2209 - Heritage Enhancement

Direct Appropriation	1,287	1,287	1,287	1,287	1,287	1,287	1,322	1,356
Cancellations	0	166	0	0	0	0	0	0
Expenditures	1,135	1,277	1,121	1,453	1,287	1,287	1,322	1,356
Balance Forward Out	152	0	166	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				162		0		104
<i>Biennial % Change in Expenditures</i>				7		0		4
<i>Gov's Exp Change from Base</i>								104
<i>Gov's Exp % Change from Base</i>								4
Full-Time Equivalents	11.1	12.1	11.3	11.3	11.1	10.8	11.3	11.4

2300 - Outdoor Heritage Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,749	669	1,472	2,781	0	0	0	0
Direct Appropriation	0	2,000	2,180	3,840	0	0	0	0
Net Transfers	0	(115)						
Cancellations	1	0	0	0	0	0	0	0
Expenditures	1,079	1,082	871	6,621	0	0	0	0
Balance Forward Out	669	1,472	2,781	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				5,331		(7,492)		(7,492)
<i>Biennial % Change in Expenditures</i>				247		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.0	0.0	0.1	0.1	0	0	0	0

2302 - Clean Water Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	346	651	466	246	0	0	0	0
Direct Appropriation	550	550	450	450	0	0	0	0
Net Transfers			(217)					
Cancellations	145	232	62	0	0	0	0	0
Expenditures	334	866	391	695	0	0	0	0
Balance Forward Out	417	103	246	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(114)		(1,086)		(1,086)
<i>Biennial % Change in Expenditures</i>				(10)		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2302 - Clean Water Fund

Full-Time Equivalents	0.3	1.1	1.2	1.2	0	0	0	0
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2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	166	165	167	174	0	0	0	0
Receipts	2	2	8	2	2	2	2	2
Expenditures	4	0	1	176	2	2	2	2
Balance Forward Out	165	167	174	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				173		(173)		(173)
<i>Biennial % Change in Expenditures</i>				3,929		(98)		(98)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	452	582	1,416	1,531	0	0	0	0
Receipts	2,878	3,516	3,674	2,949	3,002	3,004	3,002	3,004
Expenditures	2,776	2,826	3,559	4,481	3,002	3,004	3,002	3,004
Balance Forward Out	555	1,272	1,531	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				2,438		(2,034)		(2,034)
<i>Biennial % Change in Expenditures</i>				44		(25)		(25)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	9.1	8.4	9.9	9.9	9.7	9.5	9.7	9.5

3800 - Permanent School

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	6,758	8,950	10,952	10,058	8,508	7,208	8,508	7,208
Receipts	9,150	11,152	10,763	10,003	10,003	10,003	10,003	10,003
Net Transfers	(6,958)	(9,150)	(11,657)	(11,553)	(11,303)	(11,303)	(11,303)	(11,303)
Balance Forward Out	8,950	10,952	10,058	8,508	7,208	5,908	7,208	5,908

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	106	118	104	51	51	51	51	51
Receipts	118	104	51	101	101	101	101	101
Net Transfers	(106)	(118)	(104)	(101)	(101)	(101)	(101)	(101)
Balance Forward Out	118	104	51	51	51	51	51	51

Program: Forestry
Activity: Firefighting

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

AT A GLANCE

- Respond to **1,200** wildfires in FY2016
- Issue **65,000** burning permits annually.
- Respond in **20** minutes or less to wildfires where we are the first responder.
- Protect at least **95 percent** of structures threatened by wildfires.
- Hold the nation's largest fire prevention outreach event at the State Fair where **500** firefighters and volunteers present fire prevention activities.
- Maintain **six** wildfire protection plans through the Firewise Program to help **318** communities reduce burnable materials around homes and communities.
- Coordinate emergency response activities and equipment and maintain cooperative agreements with national and local partners.
- Provide out-of-state firefighting assistance through the Minnesota Interagency Fire Center.

PURPOSE & CONTEXT

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

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

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

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

SERVICES PROVIDED

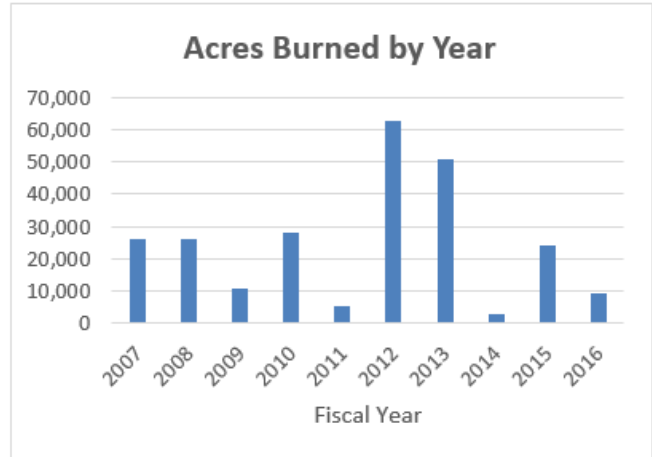
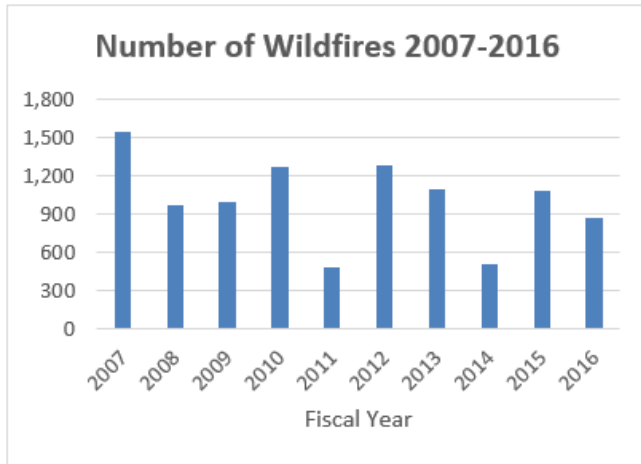
We protect against the loss of life, property, and natural resources from wildfire and enhance natural resource management through:

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

RESULTS

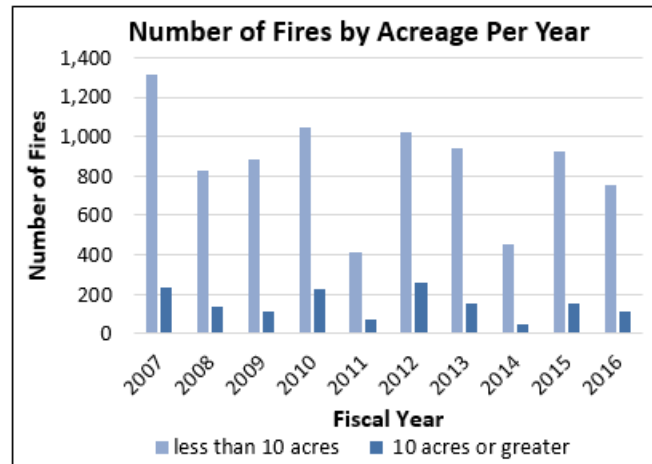
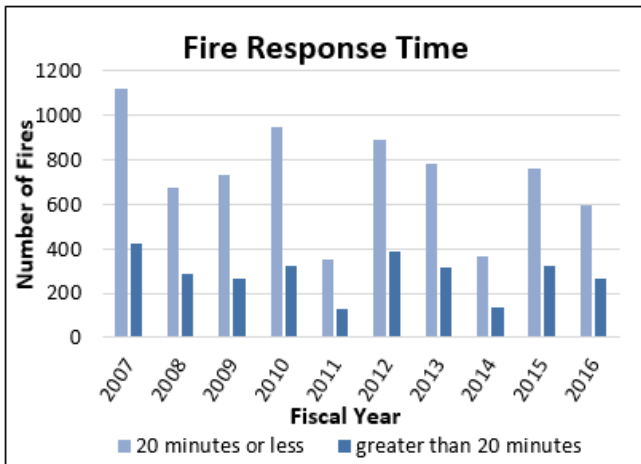
Quantity Performance Measure: Fires and acres burned.

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



Quality Performance Measure: Wildfire size and response times.

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



The legal authority for the firefighting activity comes from Minnesota Statutes: 88.01-88.46 (<https://www.revisor.mn.gov/statutes/?id=88>).

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	22,442	26,857	25,023	22,348	22,145	22,145	22,145	22,145
2001 - Other Misc Special Revenue	2,290	2,569	5,606	4,926	2,860	2,860	2,860	2,860
Total	24,732	29,426	30,628	27,274	25,005	25,005	25,005	25,005
<i>Biennial Change</i>				3,745		(7,892)		(7,892)
<i>Biennial % Change</i>				7		(14)		(14)
<i>Governor's Change from Base</i>								0
<i>Governor's % Change from Base</i>								0

Expenditures by Category

Compensation	11,034	12,911	14,705	10,855	10,855	10,855	10,855	10,855
Operating Expenses	13,171	15,397	14,849	16,388	14,120	14,120	14,120	14,120
Other Financial Transactions	388	324	709	31	31	31	31	31
Grants, Aids and Subsidies	72	67	90	0	0	0	0	0
Capital Outlay-Real Property	67	727	276	0	0	0	0	0
Total	24,732	29,426	30,628	27,274	25,005	25,005	25,005	25,005
Total Agency Expenditures	24,732	29,426	30,628	27,274	25,005	25,005	25,005	25,005
Internal Billing Expenditures	144	4,631	5,237	4,819	4,819	4,819	4,819	4,819
Expenditures Less Internal Billing	24,588	24,795	25,391	22,455	20,186	20,186	20,186	20,186
<u>Full-Time Equivalents</u>	162.9	189.0	204.3	204.3	200.2	196.2	200.2	196.2

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	226	0	202	0	0	0	0
Direct Appropriation	7,145	7,145	7,145	7,145	7,145	7,145	7,145	7,145
Open Appropriation	15,398	19,485	18,078	15,000	15,000	15,000	15,000	15,000
Cancellations	0	1	0	0	0	0	0	0
Expenditures	22,442	26,857	25,023	22,348	22,145	22,145	22,145	22,145
Balance Forward Out	101	0	202	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(1,929)		(3,080)		(3,080)
<i>Biennial % Change in Expenditures</i>				(4)		(7)		(7)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	147.0	174.6	173.5	173.5	170.0	166.6	170.0	166.6

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,048	1,395	2,321	2,086	16	12	16	12
Receipts	2,469	3,889	5,372	2,857	2,857	2,857	2,857	2,857
Internal Billing Receipts	108	132	132	145	145	145	145	145
Net Transfers	(9)	(649)						
Expenditures	2,290	2,569	5,606	4,926	2,860	2,860	2,860	2,860
Balance Forward Out	1,219	2,067	2,086	16	12	8	12	8
<i>Biennial Change in Expenditures</i>				5,673		(4,811)		(4,811)
<i>Biennial % Change in Expenditures</i>				117		(46)		(46)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	16.0	14.4	30.8	30.8	30.2	29.6	30.2	29.6

Program: Parks and Trails

Activity: Parks and Trails Management

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

AT A GLANCE

- Operate **66** state parks, **9** state recreation areas, **9** state waysides and nearly **5,000** campsites.
- Maintain more than **4,200** miles of hiking/biking/motorized trails and **22,000** miles of snowmobile trails.
- Maintain forest recreation areas including **43** campgrounds and **29** day use areas.
- Maintain **1,500** public water accesses, **368** fishing piers, **35** state water trails.
- Contribute to the state's **\$13.6 billion** tourism industry with **11** of the top **35** Minnesota tourist attractions, and **31** out of **40** of the top tourist attractions in the four tourism regions of Greater Minnesota.
- Restore and maintain **240,000** acres of natural lands and help preserve **285** rare species.
- Steward **62** historic districts, nearly **600** historic structures and more than **900** archaeological sites.
- Deliver **9,500** outdoor educational programs to **310,000** participants.

PURPOSE & CONTEXT

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

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

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

- **8.7** million state park visitors (18 percent are out-of-state);
- Owners of **500,000** registered snowmobiles and off highway vehicles; and **818,000** registered watercraft; and
- Local communities, which receive about **\$230 million** each year from park visitor spending.

SERVICES PROVIDED

Our work is divided into four categories.

We connect people to the outdoors through our state parks, trails, forest recreation areas and water recreation. Our naturalist and outreach programs are aimed at experienced and beginner outdoor enthusiasts. We offer skill-building programs so first-timers can explore the outdoors in a safe, engaging way. We appeal to outdoor enthusiasts with an eye toward innovative facilities, services and amenities (such as 100% reservable campsites, self-directed visitor orientation and the 2016 Governor's Innovation Award winning Park Finder web service) and popular recreational opportunities like mountain biking and paddle boarding.

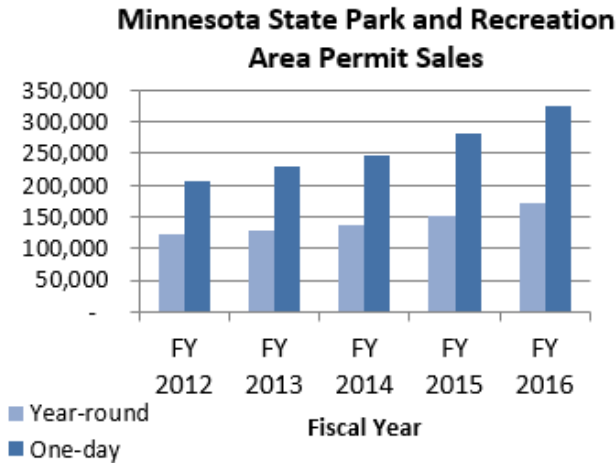
We acquire land and create new recreational and conservation opportunities. We focus acquisition and development on conserving the state's rich natural and cultural history, and meeting future recreation demand. We plan ahead to meet the emerging needs of outdoor enthusiasts and use technology to attract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

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

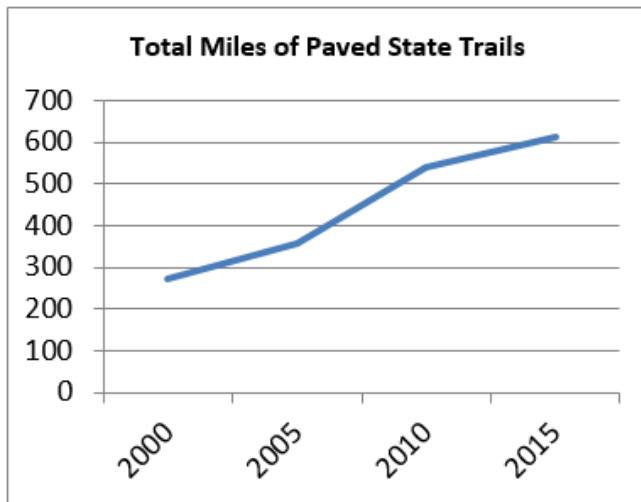
We work with partners. We connect with outdoor recreation partners to provide a seamless outdoor recreation system at the local, regional, state and federal level. About 25 percent of our budget is devoted to grant programs that pass funding through to local governments to meet near-home outdoor recreation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

RESULTS

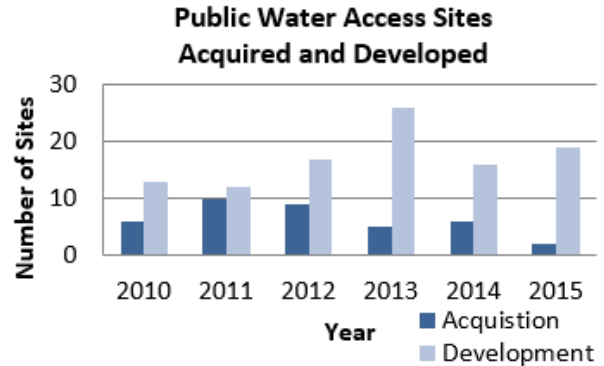
Quantity Performance Measure: Number of State Park permit sales. The popularity of state outdoor recreation assets is on the rise, as illustrated by the increase in one-day and year-round permit sales (below). State parks and trails help support healthy communities.



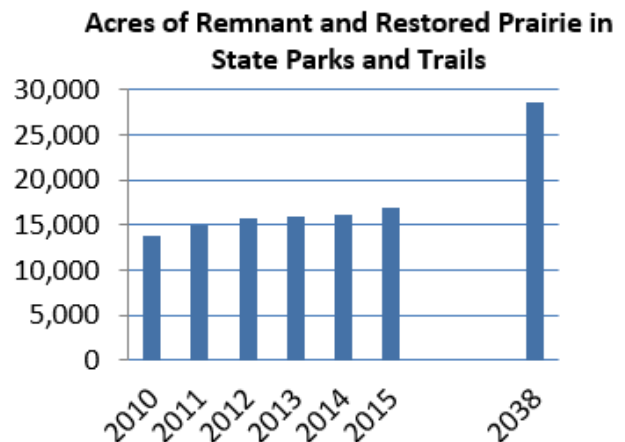
Quantity Performance Measure: Mile of paved trails for bicycling have more than doubled since 2000, increasing from 271 in 2000 to 613 in 2015. Our expanding trails system provides social and economic benefits to local communities.



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



Results Performance Measure: We protect, restore and maintain native plant communities and wildlife through active management. Restoring native plant communities, conducting prescribed burns and managing invasive species on over 17,000 acres every year. We currently manage approximately 16,900 acres of remnant/restored prairie and our goal is to restore an additional 11,700 acres of prairie by 2038.



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

The legal authority for the Parks and Trails Management and Operations Program comes from Minnesota Statutes: 86A.05 (<https://www.revisor.mn.gov/statutes/?id=86A.05>).

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	19,514	21,748	23,318	29,357	24,427	24,427	29,573	30,955
1300 - Minnesota Resources	0	0	0	0	0	0	0	0
2001 - Other Misc Special Revenue	8,006	8,638	8,132	16,841	9,567	9,567	9,567	9,567
2050 - Environment & Natural Resource	951	679	1,848	514	0	0	0	0
2100 - Water Recreation	9,303	11,774	9,441	12,873	11,262	11,005	12,162	12,100
2101 - Snowmobile	3,545	3,316	3,270	4,173	3,715	3,715	4,251	4,336
2102 - All-Terrain Vehicle	2,002	2,161	2,036	3,554	2,321	2,321	2,815	2,868
2103 - Off-Highway Motorcycle	247	226	212	386	257	257	263	269
2104 - Off-Road Vehicle	487	717	584	901	676	676	688	698
2106 - State Park	12,240	12,094	12,649	16,071	13,628	13,628	15,404	15,707
2107 - State Pks & Trls Lott In Lieu	5,709	6,144	5,236	6,354	5,804	5,804	5,969	6,122
2116 - Cross Country Ski	353	323	327	379	354	354	387	390
2117 - Natural Resource Misc Statutry	229	207	174	485	715	715	715	715
2118 - Land Aquisition	70	83	141	68	68	68	68	68
2119 - State Land & Water Conservtn	484	180	194	309	252	252	259	265
2200 - Game And Fish (Operations)	1,869	2,642	1,877	2,662	2,273	2,273	2,291	2,306
2302 - Clean Water Fund	32	0	0	0	0	0	0	0
2303 - Parks And Trails Fund	20,281	17,358	26,005	34,383	1,057	0	26,689	27,232
2403 - Gift	113	93	145	508	154	154	154	154
3000 - Federal	17	0	0	30	0	0	0	0
Total	85,451	88,383	95,589	129,847	76,529	75,215	111,254	113,751
<i>Biennial Change</i>				51,602		(73,692)		(431)
<i>Biennial % Change</i>				30		(33)		0
<i>Governor's Change from Base</i>								73,261
<i>Governor's % Change from Base</i>								48

Expenditures by Category

(Dollars in Thousands)

Expenditures by Category

Compensation	37,847	38,411	39,595	44,371	40,628	40,628	51,000	53,233
Operating Expenses	34,677	37,207	35,183	78,451	31,914	30,600	48,522	48,322
Other Financial Transactions	705	185	232	194	343	343	343	343
Grants, Aids and Subsidies	434	926	7,169	1,270	270	270	8,015	8,479
Capital Outlay-Real Property	11,789	11,653	13,410	5,561	3,374	3,374	3,374	3,374
Total	85,451	88,383	95,589	129,847	76,529	75,215	111,254	113,751
Total Agency Expenditures	85,451	88,383	95,589	129,847	76,529	75,215	111,254	113,751
Internal Billing Expenditures	0	19,256	18,792	19,533	16,167	16,161	16,167	16,161
Expenditures Less Internal Billing	85,451	69,127	76,797	110,314	60,362	59,054	95,087	97,590
<u>Full-Time Equivalents</u>	574.7	565.2	560.3	560.3	472.1	462.7	568.4	569.8

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	381	350	2,000	0	0	0	0
Direct Appropriation	19,780	21,730	24,967	27,356	24,427	24,427	29,573	30,955
Cancellations	0	12	0	0	0	0	0	0
Expenditures	19,514	21,748	23,318	29,357	24,427	24,427	29,573	30,955
Balance Forward Out	266	350	2,000	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				11,413		(3,821)		7,853
<i>Biennial % Change in Expenditures</i>				28		(7)		15
<i>Gov's Exp Change from Base</i>								11,674
<i>Gov's Exp % Change from Base</i>								24
Full-Time Equivalents	211.4	188.4	204.3	204.3	172.8	169.3	211.6	212.7

1300 - Minnesota Resources

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	24	24	0	0	0	0	0	0
Open Appropriation	0	0	0	0	0	0	0	0
Cancellations	0	24	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0	0
Balance Forward Out	24	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				5		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	4,682	4,698	6,743	7,345	68	51	68	51
Receipts	7,852	10,342	8,597	9,608	9,608	9,608	9,608	9,608
Net Transfers	(117)	(140)	136	(43)	(58)	(58)	(58)	(58)
Expenditures	8,006	8,638	8,132	16,841	9,567	9,567	9,567	9,567
Balance Forward Out	4,410	6,263	7,345	68	51	34	51	34
<i>Biennial Change in Expenditures</i>				8,329		(5,839)		(5,839)
<i>Biennial % Change in Expenditures</i>				50		(23)		(23)

2001 - Other Misc Special Revenue

Gov's Exp Change from Base							0
Gov's Exp % Change from Base							0
Full-Time Equivalents	39.1	36.5	45.7	45.7	44.8	43.9	44.8 43.9

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	858	939	262	514	0	0	0	0
Direct Appropriation	1,036	0	2,100	0	0	0	0	0
Cancellations	4	0	0	0	0	0	0	0
Expenditures	951	679	1,848	514	0	0	0	0
Balance Forward Out	939	260	514	0	0	0	0	0
Biennial Change in Expenditures				732		(2,362)		(2,362)
Biennial % Change in Expenditures				45		(100)		(100)
Full-Time Equivalents	1.2	0.0	0.0	0.0	0	0	0	0

2100 - Water Recreation

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	772	2,301	912	2,620	710	458	710	458
Direct Appropriation	10,289	10,289	10,888	10,740	10,740	10,740	11,640	11,835
Open Appropriation	154	168	205	162	205	205	205	205
Receipts	45	42	57	60	65	70	65	70
Net Transfers	10,628	10,757	10,813	10,976	11,084	11,230	14,986	17,308
Cancellations	10,429	10,876	10,813	10,976	11,084	11,230	14,986	17,308
Expenditures	9,303	11,774	9,441	12,873	11,262	11,005	12,162	12,100
Balance Forward Out	2,155	908	2,620	710	458	468	458	468
Biennial Change in Expenditures				1,237		(48)		1,947
Biennial % Change in Expenditures				6		0		9
Gov's Exp Change from Base								1,995
Gov's Exp % Change from Base								9
Full-Time Equivalents	57.7	63.1	59.6	59.6	58.4	57.2	60.0	60.4

2101 - Snowmobile

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19

2101 - Snowmobile

Balance Forward In	367	386	364	740	264	264	264	264
Direct Appropriation	3,477	3,477	3,545	3,623	3,613	3,613	4,149	4,234
Open Appropriation	92	80	102	74	102	102	102	102
Net Transfers	6,945	7,039	7,209	7,318	7,390	7,487	9,991	11,539
Cancellations	6,952	7,303	7,209	7,318	7,390	7,487	9,991	11,539
Expenditures	3,545	3,316	3,270	4,173	3,715	3,715	4,251	4,336
Balance Forward Out	384	364	740	264	264	264	264	264
<i>Biennial Change in Expenditures</i>				582		(13)		1,144
<i>Biennial % Change in Expenditures</i>				8		0		15
<i>Gov's Exp Change from Base</i>								1,157
<i>Gov's Exp % Change from Base</i>								16
Full-Time Equivalents	29.0	27.5	25.7	25.7	25.2	24.7	25.9	26.0

2102 - All-Terrain Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	291	539	276	522	186	186	186	186
Direct Appropriation	2,156	2,156	2,193	3,141	2,231	2,231	2,725	2,778
Open Appropriation	78	70	89	77	89	89	89	89
Net Transfers	1,877	1,901	1,946	1,976	1,995	2,021	2,697	3,115
Cancellations	1,877	2,230	1,946	1,976	1,995	2,021	2,697	3,115
Expenditures	2,002	2,161	2,036	3,554	2,321	2,321	2,815	2,868
Balance Forward Out	523	276	522	186	186	186	186	186
<i>Biennial Change in Expenditures</i>				1,428		(949)		92
<i>Biennial % Change in Expenditures</i>				34		(17)		2
<i>Gov's Exp Change from Base</i>								1,041
<i>Gov's Exp % Change from Base</i>								22
Full-Time Equivalents	14.7	15.7	15.7	15.7	15.4	15.1	15.9	16.0

2103 - Off-Highway Motorcycle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	81	85	42	82	0	0	0	0
Direct Appropriation	229	229	234	289	239	239	245	251
Open Appropriation	20	12	18	16	18	18	18	18
Net Transfers	320	324	332	337	340	344	460	530
Cancellations	320	385	332	337	340	344	460	530
Expenditures	247	226	212	386	257	257	263	269

2103 - Off-Highway Motorcycle

Balance Forward Out	83	38	82	0	0	0	0	0
Biennial Change in Expenditures				125		(84)		(66)
Biennial % Change in Expenditures				26		(14)		(11)
Gov's Exp Change from Base								18
Gov's Exp % Change from Base								4
Full-Time Equivalents	1.7	1.6	1.5	1.5	1.5	1.5	1.5	1.6

2104 - Off-Road Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	123	603	92	178	0	0	0	0
Direct Appropriation	868	868	651	708	658	658	670	680
Open Appropriation	20	11	18	16	18	18	18	18
Net Transfers	1,140	1,154	1,212	1,200	1,212	1,228	1,639	1,893
Cancellations	1,140	1,827	1,212	1,200	1,212	1,228	1,639	1,893
Expenditures	487	717	584	901	676	676	688	698
Balance Forward Out	524	92	178	0	0	0	0	0
Biennial Change in Expenditures				282		(133)		(99)
Biennial % Change in Expenditures				23		(9)		(7)
Gov's Exp Change from Base								34
Gov's Exp % Change from Base								3
Full-Time Equivalents	3.1	3.0	2.5	2.5	2.4	2.4	2.5	2.6

2106 - State Park

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	582	1,119	2,199	2,089	2,722	2,089	2,722
Direct Appropriation	11,650	11,650	12,211	14,450	12,650	12,650	14,426	14,729
Open Appropriation	70	69	96	128	128	128	128	128
Receipts	802	1,261	1,420	1,383	1,483	1,483	1,483	1,483
Net Transfers		120	19	17	31	31	31	31
Cancellations	0	521	19	17	31	31	31	31
Expenditures	12,240	12,094	12,649	16,071	13,628	13,628	15,404	15,707
Balance Forward Out	556	1,067	2,199	2,089	2,722	3,355	2,722	3,355
Biennial Change in Expenditures				4,386		(1,463)		2,392
Biennial % Change in Expenditures				18		(5)		8
Gov's Exp Change from Base								3,855

2106 - State Park

Gov's Exp % Change from Base							14
Full-Time Equivalents	117.4	131.4	108.9	108.9	100.9	98.9	109.2 109.3

2107 - State Pks & Trls Lott In Lieu

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	78	0	568	0	0	0	0
Direct Appropriation	5,740	6,190	5,740	5,740	5,740	5,740	5,905	6,058
Open Appropriation	32	38	64	47	64	64	64	64
Cancellations	0	161	0	0	0	0	0	0
Expenditures	5,709	6,144	5,236	6,354	5,804	5,804	5,969	6,122
Balance Forward Out	64	0	568	0	0	0	0	0
Biennial Change in Expenditures				(263)		18		501
Biennial % Change in Expenditures				(2)		0		4
Gov's Exp Change from Base								483
Gov's Exp % Change from Base								4
Full-Time Equivalents	44.2	47.4	45.3	45.3	44.4	43.5	45.5	45.8

2116 - Cross Country Ski

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	693	796	714	689	668	672	668	747
Direct Appropriation	75	75	75	75	75	75	108	111
Receipts	380	129	227	283	283	283	358	358
Cancellations	0	24	0	0	0	0	0	0
Expenditures	353	323	327	379	354	354	387	390
Balance Forward Out	795	653	689	668	672	676	747	826
Biennial Change in Expenditures				30		2		71
Biennial % Change in Expenditures				4		0		10
Gov's Exp Change from Base								69
Gov's Exp % Change from Base								10
Full-Time Equivalents	1.2	0.7	0.0	0.0	0.0	0.0	0.1	0.1

2117 - Natural Resource Misc Statutry

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19

2117 - Natural Resource Misc Statutry

Balance Forward In	325	358	454	589	572	555	572	555
Receipts	259	300	308	268	268	268	268	268
Net Transfers				200	430	430	430	430
Expenditures	229	207	174	485	715	715	715	715
Balance Forward Out	355	452	589	572	555	538	555	538
<i>Biennial Change in Expenditures</i>				223		771		771
<i>Biennial % Change in Expenditures</i>				51		117		117
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	1.4	0.7	0.4	0.4	0.4	0.4	0.4	0.4

2118 - Land Aquisition

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	199	143	86	216	223	175	223	175
Receipts	14	19	270	75	20	20	20	20
Expenditures	70	83	141	68	68	68	68	68
Balance Forward Out	143	78	216	223	175	127	175	127
<i>Biennial Change in Expenditures</i>				56		(73)		(73)
<i>Biennial % Change in Expenditures</i>				37		(35)		(35)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2119 - State Land & Water Conservtn

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	503	248	0	58	0	0	0	0
Direct Appropriation	250	250	250	250	250	250	257	263
Open Appropriation	1	1	2	1	2	2	2	2
Cancellations	21	320	0	0	0	0	0	0
Expenditures	484	180	194	309	252	252	259	265
Balance Forward Out	248	0	58	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(161)		1		21
<i>Biennial % Change in Expenditures</i>				(24)		0		4
<i>Gov's Exp Change from Base</i>								20
<i>Gov's Exp % Change from Base</i>								4
Full-Time Equivalents	1.7	2.0	1.7	1.7	1.6	1.6	1.7	1.7

2200 - Game And Fish (Operations)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	520	0	389	0	0	0	0
Direct Appropriation	2,259	2,259	2,266	2,273	2,273	2,273	2,291	2,306
Cancellations	0	137	0	0	0	0	0	0
Expenditures	1,869	2,642	1,877	2,662	2,273	2,273	2,291	2,306
Balance Forward Out	390	0	389	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				28		7		58
<i>Biennial % Change in Expenditures</i>				1		0		1
<i>Gov's Exp Change from Base</i>								51
<i>Gov's Exp % Change from Base</i>								1
Full-Time Equivalents	2.8	4.0	4.0	4.0	3.9	3.9	4.1	4.1

2302 - Clean Water Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	53	0	0	0	0	0	0
Direct Appropriation	85	0	0	0	0	0	0	0
Cancellations	0	53	0	0	0	0	0	0
Expenditures	32	0	0	0	0	0	0	0
Balance Forward Out	53	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(32)				
<i>Biennial % Change in Expenditures</i>				(100)				
Full-Time Equivalents	0.3	0.0	0.0	0	0	0	0	0

2303 - Parks And Trails Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	7,969	7,017	7,316	7,785	1,057	0	1,057	0
Direct Appropriation	17,551	17,160	26,391	27,655	0	0	25,632	27,232
Open Appropriation	62	52	81	0	0	0	0	0
Net Transfers	0	0	0	0	0		0	
Cancellations	1	56	0	0	0	0	0	0
Expenditures	20,281	17,358	26,005	34,383	1,057	0	26,689	27,232
Balance Forward Out	5,300	6,816	7,785	1,057	0	0	0	0

2303 - Parks And Trails Fund

<i>Biennial Change in Expenditures</i>				22,748	(59,331)	(6,467)		
<i>Biennial % Change in Expenditures</i>				60	(98)	(11)		
<i>Gov's Exp Change from Base</i>						52,864		
<i>Gov's Exp % Change from Base</i>						5,001		
Full-Time Equivalents	48.0	43.2	44.6	44.6	0	0	45.0	45.0

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	350	359	362	354	0	0	0	0
Receipts	119	96	136	154	154	154	154	154
Expenditures	113	93	145	508	154	154	154	154
Balance Forward Out	357	362	354	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				447		(345)		(345)
<i>Biennial % Change in Expenditures</i>				218		(53)		(53)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.0	0.0	0.3	0.3	0.3	0.3	0.3	0.3

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	30	30	30	30	0	0	0	0
Expenditures	17	0	0	30	0	0	0	0
Balance Forward Out	13	30	30	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				13		(30)		(30)
<i>Biennial % Change in Expenditures</i>				76		(100)		(100)

3800 - Permanent School

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	144	155	178	195	195	195	195	195
Receipts	155	178	195	160	160	160	160	160
Net Transfers	(144)	(155)	(178)	(160)	(160)	(160)	(160)	(160)
Balance Forward Out	155	178	195	195	195	195	195	195

Program: Parks and Trails**Activity: Community Partnerships**www.dnr.state.mn.us/grants/recreation/index.html**AT A GLANCE**

Deliver **370** grants totaling more than **\$25 million** annually to local governments and organizations for parks and trails. These include approximately:

- **70** grants for acquisition and development of local parks and trails;
- **180** grants for snowmobile trail maintenance and grooming;
- **70** grants for off-highway vehicle trail development and maintenance; and
- **50** grants for ski trail maintenance and grooming.

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

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

PURPOSE & CONTEXT

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

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

Community partnerships benefit:

- Local communities that receive grants and whose economies benefit from trail associated spending.
- Trails users, including 213,000 snowmobile riders and 292,000 off-highway vehicle riders, and over 19,000 cross-country skiers.

Community parks and trails partnerships help provide for thriving local economies. In Minnesota, outdoor recreation generates \$11.6 billion in annual consumer spending, \$815 million in state and local taxes, and 118,000 jobs (Outdoor Industry Association surveys, 2012). Local and regional parks and trails are an important part of the state’s outdoor recreation industry.

SERVICES PROVIDED

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

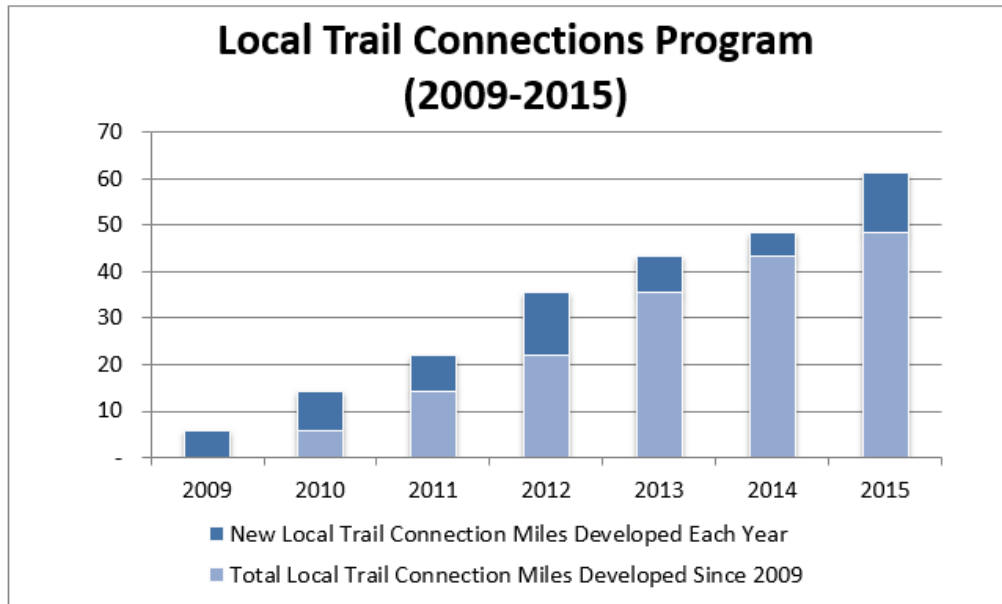
Our grant administration services include managing the grant programs; providing information and customer service to grant recipients; ensuring a fair and efficient process for grant selection; ensuring financial accountability; and building partnerships with local, regional, state and federal programs.

RESULTS**Quality Performance Measure: Miles of New Local Trail Connections Developed**

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

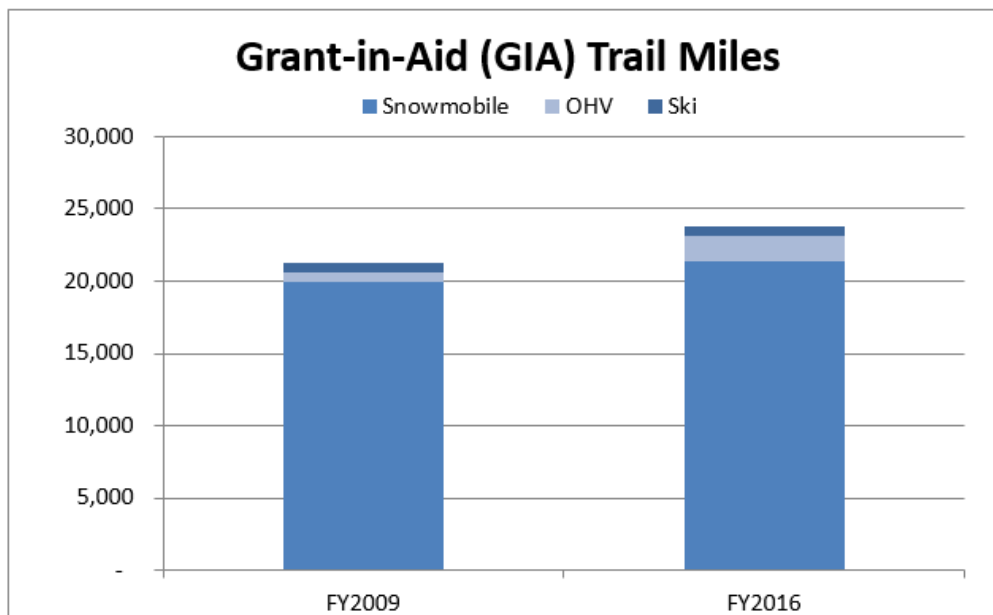
The Local Trail Connections Program is one example where we facilitate new trail connections. These trail segments may be relatively short in length, but are often necessary to create a seamless trail system that meets local needs. These trail

segments may create connections to where people live (such as residential areas within cities or entire communities) and/or to significant public resources (such as historical areas, parks and/or other trails).



Quantity Performance Measure: Trail Miles Cooperatively Developed and Maintained

We also manage the Grant-in-Aid (GIA) program, a cost-sharing system of snowmobile, off-highway vehicle, and cross-country ski trails. The GIA trail system has grown by more than 2,500 miles in recent years from 21,308 miles in FY2009 to 23,813 miles in FY2016. This program relies on groups or clubs, with the support and participation of local governments. We provide financial and technical assistance and overall GIA program management. Together, we develop and maintain a much larger trail system than any one group could deliver.



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

The legal authority for the Parks and Trails Community Partnerships Program comes from Minnesota Statutes 84.83, 84.794, 84.803, 84.927, 85.019, 85.43, and 85.5535.

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
2050 - Environment & Natural Resource	5	0	0	0	0	0	0	0
2101 - Snowmobile	7,418	8,087	7,412	9,587	8,499	8,499	8,499	8,699
2102 - All-Terrain Vehicle	814	1,019	1,081	1,470	1,275	1,275	1,425	1,425
2103 - Off-Highway Motorcycle	112	80	79	221	150	150	150	150
2104 - Off-Road Vehicle	30	14	15	325	325	325	325	325
2109 - Local Trls Grants Lott In Lieu	1,179	1,256	982	1,028	1,005	1,005	1,005	1,005
2119 - State Land & Water Conservtn	402	121	421	1,201	800	800	800	800
2303 - Parks And Trails Fund	7,866	7,948	938	84	0	0	0	0
3000 - Federal	5,407	6,797	6,833	6,500	6,600	6,600	6,600	6,600
Total	23,234	25,321	17,761	20,416	18,654	18,654	18,804	19,004
<i>Biennial Change</i>				(10,379)		(869)		(369)
<i>Biennial % Change</i>				(21)		(2)		(1)
<i>Governor's Change from Base</i>								500
<i>Governor's % Change from Base</i>								1

Expenditures by Category

Compensation	677	743	708	769	834	834	834	834
Operating Expenses	1,183	1,529	1,648	3,176	2,843	2,843	2,993	3,193
Other Financial Transactions	394	295	223	0	0	0	0	0
Grants, Aids and Subsidies	19,748	21,298	13,623	15,723	14,279	14,279	14,279	14,279
Capital Outlay-Real Property	1,233	1,456	1,558	748	698	698	698	698
Total	23,234	25,321	17,761	20,416	18,654	18,654	18,804	19,004
Total Agency Expenditures	23,234	25,321	17,761	20,416	18,654	18,654	18,804	19,004
Internal Billing Expenditures	85	351	676	1,027	994	994	994	994
Expenditures Less Internal Billing	23,150	24,970	17,085	19,389	17,660	17,660	17,810	18,010

Budget Activity: Community Partnerships

Budget Activity Expenditure Overview

(Dollars in Thousands)

<u>Full-Time Equivalents</u>	7.5	8.7	7.5	7.5	7.2	7.0	7.2	7.0
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2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	41	35	0	0	0	0	0	0
Cancellations	0	35	0	0	0	0	0	0
Expenditures	5	0	0	0	0	0	0	0
Balance Forward Out	35	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(5)				
<i>Biennial % Change in Expenditures</i>				(100)				

2101 - Snowmobile

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	1,081	0	1,087	0	0	0	0
Direct Appropriation	8,499	8,499	8,499	8,499	8,499	8,499	8,499	8,699
Cancellations	0	1,493	0	0	0	0	0	0
Expenditures	7,418	8,087	7,412	9,587	8,499	8,499	8,499	8,699
Balance Forward Out	1,081	0	1,087	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,494		(1)		199
<i>Biennial % Change in Expenditures</i>				10		0		1
<i>Gov's Exp Change from Base</i>								200
<i>Gov's Exp % Change from Base</i>								1
Full-Time Equivalents	0.4	0.5	0.4	0.4	0.4	0.4	0.4	0.4

2102 - All-Terrain Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	461	0	195	0	0	0	0
Direct Appropriation	1,275	1,275	1,275	1,275	1,275	1,275	1,425	1,425
Cancellations	0	717	0	0	0	0	0	0
Expenditures	814	1,019	1,081	1,470	1,275	1,275	1,425	1,425
Balance Forward Out	461	0	195	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				717		(1)		299
<i>Biennial % Change in Expenditures</i>				39		0		12
<i>Gov's Exp Change from Base</i>								300
<i>Gov's Exp % Change from Base</i>								12
Full-Time Equivalents	0.3	0.3	0.3	0.3	0.2	0.2	0.2	0.2

2103 - Off-Highway Motorcycle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	38	0	71	0	0	0	0
Direct Appropriation	150	150	150	150	150	150	150	150
Cancellations	0	108	0	0	0	0	0	0
Expenditures	112	80	79	221	150	150	150	150
Balance Forward Out	38	0	71	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				108		0		0
<i>Biennial % Change in Expenditures</i>				56		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2104 - Off-Road Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	70	0	0	0	0	0	0
Direct Appropriation	100	100	325	325	325	325	325	325
Cancellations	0	156	310	0	0	0	0	0
Expenditures	30	14	15	325	325	325	325	325
Balance Forward Out	70	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				296		310		310
<i>Biennial % Change in Expenditures</i>				678		91		91
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2109 - Local Trls Grants Lott In Lieu

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	174	251	0	23	0	0	0	0
Direct Appropriation	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005
Cancellations	0	0	0	0	0	0	0	0
Expenditures	1,179	1,256	982	1,028	1,005	1,005	1,005	1,005
Balance Forward Out	0	0	23	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(425)		0		0

2109 - Local Trls Grants Lott In Lieu

<i>Biennial % Change in Expenditures</i>		(17)	0	0
<i>Gov's Exp Change from Base</i>				0
<i>Gov's Exp % Change from Base</i>				0

2119 - State Land & Water Conservtn

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	40	55	55	0	0	0	0	0
Receipts	417	121	366	1,201	800	800	800	800
Expenditures	402	121	421	1,201	800	800	800	800
Balance Forward Out	55	55	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,098		(21)		(21)
<i>Biennial % Change in Expenditures</i>				210		(1)		(1)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2303 - Parks And Trails Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	246	276	1,023	84	0	0	0	0
Direct Appropriation	8,410	8,477	0	0	0	0	0	0
Cancellations	530	33	1	0	0	0	0	0
Expenditures	7,866	7,948	938	84	0	0	0	0
Balance Forward Out	260	772	84	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(14,792)		(1,022)		(1,022)
<i>Biennial % Change in Expenditures</i>				(94)		(100)		(100)
Full-Time Equivalents	1.5	1.5	0.2	0.2	0	0	0	0

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	551	219	0	0	0	0	0
Receipts	5,406	6,246	6,616	6,500	6,600	6,600	6,600	6,600
Expenditures	5,407	6,797	6,833	6,500	6,600	6,600	6,600	6,600
<i>Biennial Change in Expenditures</i>				1,129		(133)		(133)
<i>Biennial % Change in Expenditures</i>				9		(1)		(1)

(Dollars in Thousands)

3000 - Federal

Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	5.3	6.4	6.6	6.6	6.5	6.4	6.5	6.4

Program: Fish and Wildlife
Activity: Fish and Wildlife

dnr.state.mn.us/fishwildlife/index.html
www.dnr.state.mn.us/rfp/index.html

AT A GLANCE

- Manage nearly **1.3 million** acres of state-owned wildlife management areas and **45,000** acres of aquatic management areas.
- Protect, monitor, enhance, and restore aquatic habitat for **5,500** fishing lakes and **15,000** miles of fishable streams and rivers in Minnesota.
- Manage **61** wildlife and **28** sport fish game species.
- Provide services to **1.5** million licensed anglers, **580,000** licensed hunters and trappers, and **1.6** million wildlife watchers.
- Protect, enhance, and restore habitats by infusing **\$6.8 million** in competitive matching grants to nonprofit organizations or local governments in metro and greater Minnesota.
- Manage **2.8 million** license sales for hunting, fishing, and other activities, and **1.4 million** registrations for recreational boats and vehicles.
- Provide an electronic license purchasing system operated for license agents and DNR License Center.
- Engage **1,550** Minnesota businesses as point-of-sale agents for hunting and fishing licenses and **170** registration and titling agents.
- Answer more than **80,000** customer and license agent telephone questions annually.
- Collect **\$65 million** in receipts annually.
- Process more than **350,000** pieces of mail annually.

PURPOSE & CONTEXT

The Fish and Wildlife Division manages fish and wildlife populations, their habitats, and use of these public resources, including fishing, hunting, and trapping. We serve citizens seeking licenses, registration and titling. To fulfill this work, we also serve licensing agents and deputy registrars.

Our goal is to sustain healthy populations of fish and wildlife, high quality recreational opportunities, and vibrant local economies. In partnership with citizens, we protect and restore natural lands, lakes, and streams, monitor harvested species, anticipate and respond to new challenges, and promote the state's hunting, fishing and trapping heritage. Hunters, anglers, and wildlife viewers and photographers benefit from diverse, abundant species, accessible public lands, and high quality recreational experiences.

We provide licensing and recreational vehicle services, through use of the Electronic Licensing System (ELS), in an efficient and cost effective manner, including web, telephone, and mobile-device options. Data are used to analyze recreational participation trends. Revenue from vehicle and watercraft registration and titling helps managers regulate watercraft, snowmobile, ATV and other recreational vehicles. It also provides funding for development of recreational trail systems, public water access, lake and river improvements, aquatic plant management, and boat and water safety programs.

Minnesota residents and non-residents benefit with access to natural lands and participation in outdoor recreation offering personal health benefits and maintaining Minnesota's hunting and fishing heritage – benefitting current and future generations. This boosts Minnesota's economy including rural communities by supporting more than 48,000 jobs and generating \$3.8 billion in annual statewide expenditures. We support local economies by making licenses available at 1,550 point-of-sale locations statewide.

SERVICES PROVIDED

Our work is divided into five categories.

1. **Fish and wildlife population monitoring and management:** To ensure high quality fishing, hunting, trapping and wildlife watching, we monitor and manage fish and wildlife populations for the benefit of citizens.
 - We conduct surveys to 1) monitor fish and wildlife population trends, 2) Inform management decisions, including harvest regulations, and 3) Assess values and attitudes of anglers, hunters, and landowners and to evaluate changes in participation and resource use.

- We use research to understand and predict changes in fish and wildlife populations and to inform management decisions.
 - We raise and stock walleye, muskellunge, northern pike, trout, salmon, and other game fish species to enhance or restore fish populations in lakes and streams or to establish new fishing opportunities.
 - We monitor and manage diseases to reduce risk of outbreaks and high fish and wildlife losses.
 - We reduce human-wildlife conflicts by monitoring wildlife damage and providing assistance to property owners and growers to prevent or reduce damage.
2. **Habitat protection, enhancement, and restoration:** To help sustain healthy, productive fish and wildlife populations, we:
- Manage more than 1.3 million acres of wildlife and aquatic habitat;
 - Contribute to improved habitat management on other public and private lands through technical and financial assistance;
 - Acquire lands through purchase or donation to add high priority parcels to the system's land base which are then enhanced or restored;
 - We enhance and restore grasslands and prairie; conduct prescribed burns and remove woody vegetation to enhance prairies; restore and enhance wetlands; manage forest stands; conduct wildlife lake assessments; improve fish spawning areas; protect and enhance aquatic habitats; and remove dams and restore functions to aquatic systems; and
 - We provide public awareness and access to state lands through posting boundaries, providing parking lots and walking trails, and providing maps (digital and paper) and other user information.
3. **Technical assistance, public participation, planning, and coordination:** Citizen understanding and support is critical to healthy environments. We improve citizen engagement through roundtables, workshops, public input, county and state fairs, customer surveys, web surveys, and other tools. We work with private landowners and local government units to help them improve habitat in grasslands, forests, wetlands, lakes and streams.
4. **Outreach, recruitment, retention, and communication:** We work with partners to provide information and educational opportunities that encourage outdoor recreation and sustain or increase participation in fishing and hunting. This work includes: mentored hunts, the National Archery in the Schools program, skills-based training, youth and women's programs, direct engagement of Southeast Asian and other under-represented communities, MinnAqua, Becoming An Outdoors Woman/Family program, and Fishing In the Neighborhood.

We share with citizens large volumes of information about fish and wildlife populations, habitats, and recreational opportunities. We communicate this information through print media, our website, social media, mobile devices, and video.

5. **Public Information and Customer Service:** We are responsible for the development, implementation, and maintenance of the statewide ELS. We provide easy access for outdoors enthusiasts to purchase hunting and fishing licenses at any of the 1,550 ELS agent locations. Customers can also purchase by phone, mobile-device, and online. We have a walk-in service counter in St. Paul that provides service to customers for all types of license, registration and titling transactions. Commercial licenses are issued for businesses such as minnow dealers, game farms, shooting preserves, and we manage the lottery system for turkey, antlerless deer, bear, and elk seasons.

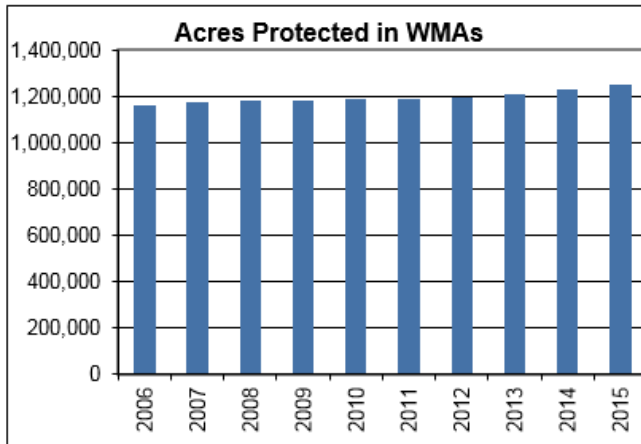
We issue all watercraft registration and titles and the registration of all-terrain vehicles (ATVs), snowmobiles, off road vehicles (ORVs), and off-highway motorcycles (OHMs) through the web-based ELS.

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

RESULTS

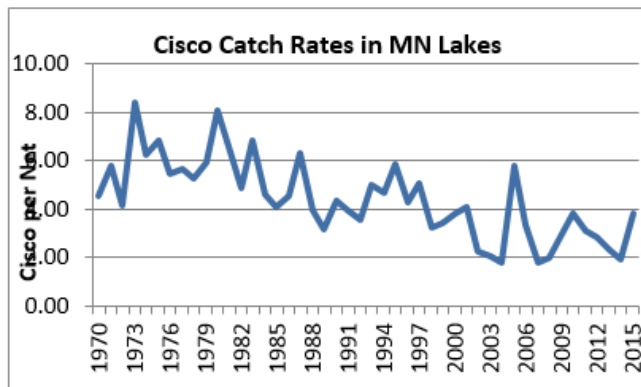
Results Performance Measure: Acres Protected in WMAs

The Wildlife Management Area (WMA) system is the backbone of DNR's wildlife program. WMAs provide for public recreation and wildlife production. A stable to moderate increasing base of WMA acres has been achieved in recent years.



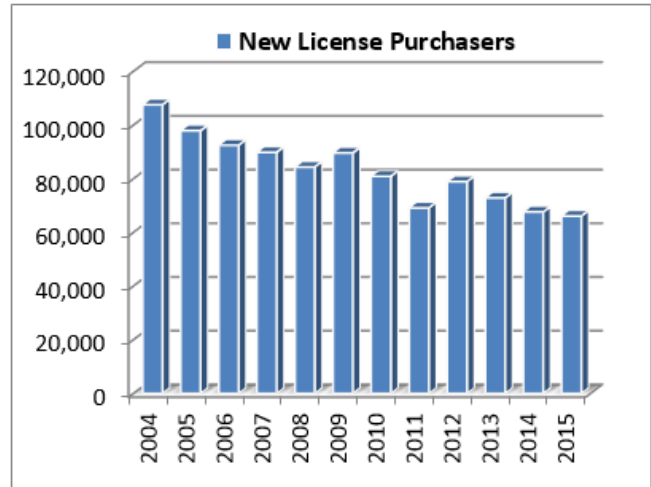
Results Performance Measure: Cisco catch per net since 1970.

Cisco (or tullibee) are an important forage fish for walleye, northern pike, and muskellunge. Cisco are an early indicator of environmental changes impacting cool water lakes due to their sensitivity to water temperatures and oxygen levels.



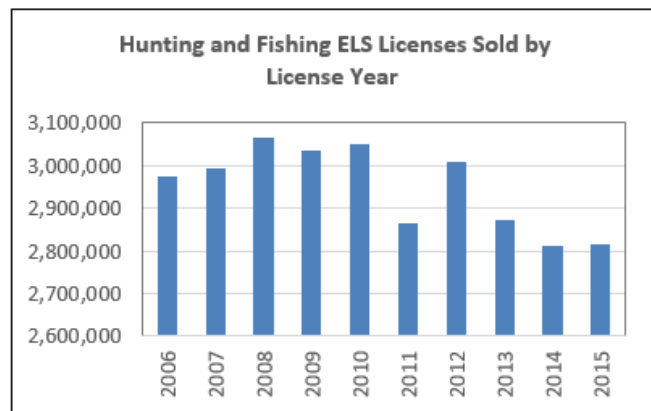
Quality Performance Measure: New license purchases:

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



Quantity Performance Measure: Number of Licenses Sold.

License sales and availability are adjusted annually based on multiple factors, including population assessments. Recent years have been lower than normal however expected to trend upward.



The legal authority for the Fish and Wildlife program comes from the following Minnesota Statutes

17, (<https://www.revisor.mn.gov/statutes/?id=17>),
 84 (<https://www.revisor.mn.gov/statutes/?id=84>),
 84C (<https://www.revisor.mn.gov/statutes/?id=84C>),
 84D (<https://www.revisor.mn.gov/statutes/?id=84D>),
 86A (<https://www.revisor.mn.gov/statutes/?id=86A>),

97A (<https://www.revisor.mn.gov/statutes/?id=97A>),
 97B (<https://www.revisor.mn.gov/statutes/?id=97B>),
 97C (<https://www.revisor.mn.gov/statutes/?id=97C>),

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	0	114	177	59	0	0	600	600
2000 - Restrict Misc Special Revenue	545	455	735	1,694	463	408	463	408
2001 - Other Misc Special Revenue	1,994	2,358	3,175	3,544	2,732	2,732	2,732	2,732
2050 - Environment & Natural Resource	1,519	1,129	1,299	1,664	0	0	0	0
2100 - Water Recreation	1,953	1,979	1,946	2,107	2,012	2,007	2,023	2,024
2101 - Snowmobile	404	315	289	546	421	421	425	428
2102 - All-Terrain Vehicle	274	298	294	375	332	332	333	332
2103 - Off-Highway Motorcycle	19	20	7	29	21	21	21	21
2104 - Off-Road Vehicle	19	18	9	65	39	39	39	39
2106 - State Park	1	1	1	1	1	1	1	1
2116 - Cross Country Ski	25	14	13	20	20	20	20	20
2117 - Natural Resource Misc Statutry	11	50	2	20	20	20	20	20
2118 - Land Aquisition	129	85	69	63	69	69	69	69
2200 - Game And Fish (Operations)	55,105	60,282	62,174	70,606	62,092	62,092	67,148	67,800
2201 - Computerized Lic Deer/Bear Mgm	1,275	1,084	749	1,159	1,159	1,159	1,159	1,159
2202 - Deer Habitat Improvement	1,291	1,441	1,210	1,470	1,460	1,460	1,460	1,460
2203 - Waterfowl Habitat Improvement	433	764	500	600	600	600	600	600
2204 - Trout And Salmon Management	753	795	938	1,325	975	975	975	975
2205 - Pheasant Habitat Improvement	535	579	489	505	505	505	505	505
2206 - Wild Rice Management	40	30	40	40	40	40	40	40
2207 - Wildlife Acquisition Surcharge	1,294	2,430	1,529	1,600	1,600	1,600	1,600	1,600
2208 - Wild Turkey Management	148	264	175	230	230	230	230	230
2209 - Heritage Enhancement	7,315	9,051	7,919	9,041	8,167	8,167	8,283	8,386
2211 - Walleye Stamp Account	98	127	75	90	90	90	90	90
2213 - Wolf Management & Monitoring	226	257	110	300	300	300	300	300

(Dollars in Thousands)

Expenditures By Fund

2300 - Outdoor Heritage Fund	18,370	28,335	19,473	55,285	0	0	0	0
2302 - Clean Water Fund	882	1,085	1,267	2,083	0	0	0	0
2401 - Reinvest In Minnesota-Gifts	4,017	2,808	2,890	16,737	3,857	3,857	3,857	3,857
2403 - Gift	98	72	94	685	81	81	81	81
3000 - Federal	439	1,762	491	1,865	9,905	5,433	9,905	5,433
6000 - Miscellaneous Agency	0	0	0	553	5	5	5	5
Total	99,212	118,003	108,138	174,360	97,196	92,664	102,984	99,215
<i>Biennial Change</i>				65,283		(92,638)		(80,299)
<i>Biennial % Change</i>				30		(33)		(28)
<i>Governor's Change from Base</i>								12,339
<i>Governor's % Change from Base</i>								6

Expenditures by Category

Compensation	44,406	46,090	48,374	55,664	49,164	49,064	52,141	53,880
Operating Expenses	36,318	40,963	39,471	69,471	36,070	34,689	38,881	36,424
Other Financial Transactions	1,094	1,009	342	43	28	28	28	28
Grants, Aids and Subsidies	5,820	10,296	9,673	10,463	180	180	180	180
Capital Outlay-Real Property	11,574	19,645	10,278	38,719	11,755	8,705	11,755	8,705
Total	99,212	118,003	108,138	174,360	97,196	92,664	102,984	99,215
Total Agency Expenditures	99,212	118,003	108,138	174,360	97,196	92,664	102,984	99,215
Internal Billing Expenditures	84	20,652	21,459	21,590	19,859	19,859	19,859	19,859
Expenditures Less Internal Billing	99,128	97,350	86,679	152,770	77,337	72,805	83,125	79,356
<u>Full-Time Equivalents</u>	599.1	613.1	623.0	623.0	559.2	548.0	584.0	587.0

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	59	0	0	0	0
Direct Appropriation	0	114	236	0	0	0	600	600
Expenditures	0	114	177	59	0	0	600	600
Balance Forward Out	0	0	59	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				122		(236)		964
<i>Biennial % Change in Expenditures</i>				107		(100)		408
<i>Gov's Exp Change from Base</i>								1,200
Full-Time Equivalents	0.0	0.1	1.7	1.7	0	0	2.0	2.0

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,657	1,702	1,562	1,473	591	531	591	531
Receipts	504	333	626	778	358	248	358	248
Net Transfers	84	(22)	19	36	45	50	45	50
Expenditures	545	455	735	1,694	463	408	463	408
Balance Forward Out	1,700	1,559	1,473	591	531	421	531	421
<i>Biennial Change in Expenditures</i>				1,429		(1,558)		(1,558)
<i>Biennial % Change in Expenditures</i>				143		(64)		(64)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	1.2	1.7	1.0	1.0	1.0	1.0	1.0	1.0

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,031	1,150	814	787	0	0	0	0
Receipts	2,068	2,059	3,149	2,757	2,732	2,732	2,732	2,732
Internal Billing Receipts	68	112	268	150	150	150	150	150
Net Transfers		(3)	0					
Expenditures	1,994	2,358	3,175	3,544	2,732	2,732	2,732	2,732
Balance Forward Out	1,105	851	787	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				2,367		(1,255)		(1,255)
<i>Biennial % Change in Expenditures</i>				54		(19)		(19)

2001 - Other Misc Special Revenue

Gov's Exp Change from Base							0
Gov's Exp % Change from Base							0
Full-Time Equivalents	2.3	3.1	4.0	4.0	3.9	3.8	3.9 3.8

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	595	1,678	1,231	514	0	0	0	0
Direct Appropriation	2,376	600	600	1,151	0	0	0	0
Cancellations	15	0	20	0	0	0	0	0
Expenditures	1,519	1,129	1,299	1,664	0	0	0	0
Balance Forward Out	1,436	1,149	514	0	0	0	0	0
Biennial Change in Expenditures				315		(2,963)		(2,963)
Biennial % Change in Expenditures				12		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	7.4	8.6	4.8	4.8	0	0	0	0

2100 - Water Recreation

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	214	294	41	104	5	0	5	0
Direct Appropriation	1,452	1,452	1,452	1,452	1,452	1,452	1,463	1,469
Receipts	553	567	557	555	555	555	555	555
Cancellations	0	305	0	0	0	0	0	0
Expenditures	1,953	1,979	1,946	2,107	2,012	2,007	2,023	2,024
Balance Forward Out	267	30	104	5	0	0	0	0
Biennial Change in Expenditures				121		(33)		(5)
Biennial % Change in Expenditures				3		(1)		0
Gov's Exp Change from Base								28
Gov's Exp % Change from Base								1
Full-Time Equivalents	17.7	17.9	17.0	17.0	16.7	16.3	16.7	16.4

2101 - Snowmobile

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19

2101 - Snowmobile

Balance Forward In	100	180	128	272	162	177	162	177
Direct Appropriation	292	292	293	295	295	295	299	302
Receipts	184	107	140	141	141	141	141	141
Cancellations	0	140	0	0	0	0	0	0
Expenditures	404	315	289	546	421	421	425	428
Balance Forward Out	172	123	272	162	177	192	177	192
<i>Biennial Change in Expenditures</i>				116		7		18
<i>Biennial % Change in Expenditures</i>				16		1		2
<i>Gov's Exp Change from Base</i>								11
<i>Gov's Exp % Change from Base</i>								1
Full-Time Equivalents	1.3	1.1	1.1	1.1	1.1	1.1	1.1	1.1

2102 - All-Terrain Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	117	152	100	142	90	81	90	81
Direct Appropriation	119	119	120	122	122	122	123	122
Receipts	188	210	216	201	201	201	201	201
Cancellations	0	93	0	0	0	0	0	0
Expenditures	274	298	294	375	332	332	333	332
Balance Forward Out	149	90	142	90	81	72	81	72
<i>Biennial Change in Expenditures</i>				96		(5)		(4)
<i>Biennial % Change in Expenditures</i>				17		(1)		(1)
<i>Gov's Exp Change from Base</i>								1
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	1.2	1.2	1.1	1.1	1.1	1.0	1.1	1.0

2103 - Off-Highway Motorcycle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	39	38	29	41	30	27	30	27
Direct Appropriation	10	10	10	10	10	10	10	10
Receipts	8	9	9	8	8	8	8	8
Cancellations	0	8	0	0	0	0	0	0
Expenditures	19	20	7	29	21	21	21	21
Balance Forward Out	38	28	41	30	27	24	27	24
<i>Biennial Change in Expenditures</i>				(3)		6		6
<i>Biennial % Change in Expenditures</i>				(7)		16		16

2103 - Off-Highway Motorcycle

Gov's Exp Change from Base				0
Gov's Exp % Change from Base				0

2104 - Off-Road Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	25	42	18	47	18	15	18	15
Direct Appropriation	33	33	33	33	33	33	33	33
Receipts	3	4	4	3	3	3	3	3
Cancellations	0	43	0	0	0	0	0	0
Expenditures	19	18	9	65	39	39	39	39
Balance Forward Out	42	18	47	18	15	12	15	12
Biennial Change in Expenditures				37		5		5
Biennial % Change in Expenditures				100		7		7
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2106 - State Park

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1	1	1	1	1	1	1	1
Receipts	1	1	1	1	1	1	1	1
Expenditures	1	1	1	1	1	1	1	1
Balance Forward Out	1	1	1	1	1	1	1	1
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				20		(8)		(8)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2112 - Invasive Species

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Net Transfers	1,111	1,090	1,076	1,049	1,049	1,049	1,049	1,049
Cancellations	1,111	1,090	1,076	1,049	1,049	1,049	1,049	1,049

2116 - Cross Country Ski

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	24	26	23	26	22	18	22	18
Receipts	26	10	16	16	16	16	16	16
Expenditures	25	14	13	20	20	20	20	20
Balance Forward Out	26	22	26	22	18	14	18	14
<i>Biennial Change in Expenditures</i>				(7)		7		7
<i>Biennial % Change in Expenditures</i>				(17)		22		22
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2117 - Natural Resource Misc Statutry

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	71	73	37	45	36	27	36	27
Receipts	13	14	11	11	11	11	11	11
Expenditures	11	50	2	20	20	20	20	20
Balance Forward Out	73	37	45	36	27	18	27	18
<i>Biennial Change in Expenditures</i>				(39)		18		18
<i>Biennial % Change in Expenditures</i>				(64)		81		81
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2118 - Land Aquisition

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	479	364	339	544	523	496	523	496
Receipts	14	60	273	42	42	42	42	42
Net Transfers			0					
Expenditures	129	85	69	63	69	69	69	69
Balance Forward Out	364	339	544	523	496	469	496	469
<i>Biennial Change in Expenditures</i>				(82)		6		6
<i>Biennial % Change in Expenditures</i>				(38)		5		5
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2200 - Game And Fish (Operations)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1	3,273	1,258	4,725	155	118	155	118
Direct Appropriation	52,702	54,711	61,102	61,684	57,452	57,452	62,508	63,160
Open Appropriation	1,189	1,151	1,303	1,047	1,300	1,300	1,300	1,300
Receipts	3,600	3,391	3,389	3,480	3,484	3,489	3,484	3,489
Net Transfers	731	945	(53)	(176)	(180)	(185)	(180)	(185)
Cancellations	0	2,011	99	0	0	0	0	0
Expenditures	55,105	60,282	62,174	70,606	62,092	62,092	67,148	67,800
Balance Forward Out	3,118	1,179	4,725	155	118	81	118	81
<i>Biennial Change in Expenditures</i>				17,393		(8,596)		2,168
<i>Biennial % Change in Expenditures</i>				15		(6)		2
<i>Gov's Exp Change from Base</i>								10,764
<i>Gov's Exp % Change from Base</i>								9
Full-Time Equivalents	423.5	454.3	463.1	463.1	455.5	446.3	477.4	481.7

2201 - Computerized Lic Deer/Bear Mgm

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,929	1,731	1,661	1,870	1,760	1,668	1,760	1,668
Receipts	1,043	912	959	1,048	1,067	1,048	1,067	1,048
Expenditures	1,275	1,084	749	1,159	1,159	1,159	1,159	1,159
Balance Forward Out	1,698	1,559	1,870	1,760	1,668	1,557	1,668	1,557
<i>Biennial Change in Expenditures</i>				(451)		409		409
<i>Biennial % Change in Expenditures</i>				(19)		21		21
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	2.6	1.6	2.0	2.0	2.0	1.9	2.0	1.9

2202 - Deer Habitat Improvement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	771	864	637	696	526	391	526	391
Receipts	1,382	1,205	1,270	1,300	1,325	1,315	1,325	1,315
Expenditures	1,291	1,441	1,210	1,470	1,460	1,460	1,460	1,460
Balance Forward Out	863	628	696	526	391	246	391	246
<i>Biennial Change in Expenditures</i>				(52)		240		240

2202 - Deer Habitat Improvement

Biennial % Change in Expenditures			(2)		9	9
Gov's Exp Change from Base						0
Gov's Exp % Change from Base						0
Full-Time Equivalents	7.6	9.6	9.6	9.6	9.4	9.3

2203 - Waterfowl Habitat Improvement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	441	643	589	710	730	750	730	750
Receipts	635	641	622	620	620	620	620	620
Expenditures	433	764	500	600	600	600	600	600
Balance Forward Out	643	519	710	730	750	770	750	770
Biennial Change in Expenditures				(97)		100		100
Biennial % Change in Expenditures				(8)		9		9
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	1.5	1.1	1.1	1.1	1.1	1.0	1.1	1.0

2204 - Trout And Salmon Management

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	544	714	900	941	562	533	562	533
Receipts	922	971	979	946	946	946	946	946
Expenditures	753	795	938	1,325	975	975	975	975
Balance Forward Out	712	890	941	562	533	504	533	504
Biennial Change in Expenditures				714		(313)		(313)
Biennial % Change in Expenditures				46		(14)		(14)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	3.6	2.7	3.9	3.9	3.9	3.8	3.9	3.8

2205 - Pheasant Habitat Improvement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	324	311	66	103	113	123	113	123
Receipts	521	501	526	515	515	515	515	515

2205 - Pheasant Habitat Improvement

Expenditures	535	579	489	505	505	505	505
Balance Forward Out	309	233	103	113	123	133	133
<i>Biennial Change in Expenditures</i>				(121)		16	16
<i>Biennial % Change in Expenditures</i>				(11)		2	2
<i>Gov's Exp Change from Base</i>							0
<i>Gov's Exp % Change from Base</i>							0

2206 - Wild Rice Management

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	22	24	26	43	33	33	33	33
Receipts	42	32	56	30	40	40	40	40
Expenditures	40	30	40	40	40	40	40	40
Balance Forward Out	24	26	43	33	33	33	33	33
<i>Biennial Change in Expenditures</i>				10		0		0
<i>Biennial % Change in Expenditures</i>				14		1		1
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2207 - Wildlife Acquisition Surcharge

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	2,611	1,684	866	917	887	857	887	857
Receipts	1,629	1,613	1,580	1,570	1,570	1,570	1,570	1,570
Net Transfers		0						
Expenditures	1,294	2,430	1,529	1,600	1,600	1,600	1,600	1,600
Balance Forward Out	2,946	866	917	887	857	827	857	827
<i>Biennial Change in Expenditures</i>				(594)		71		71
<i>Biennial % Change in Expenditures</i>				(16)		2		2
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	2.5	1.0	3.8	3.8	3.7	3.6	3.7	3.6

2208 - Wild Turkey Management

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19

2208 - Wild Turkey Management

Balance Forward In	411	453	306	331	301	271	301	271
Receipts	190	187	201	200	200	200	200	200
Expenditures	148	264	175	230	230	230	230	230
Balance Forward Out	453	376	331	301	271	241	271	241
<i>Biennial Change in Expenditures</i>				(7)		55		55
<i>Biennial % Change in Expenditures</i>				(2)		14		14
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2209 - Heritage Enhancement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	268	1,135	567	814	0	0	0	0
Direct Appropriation	8,167	8,570	8,167	8,167	8,167	8,167	8,283	8,386
Net Transfers	0	0	0	60				
Cancellations	0	112	0	0	0	0	0	0
Expenditures	7,315	9,051	7,919	9,041	8,167	8,167	8,283	8,386
Balance Forward Out	1,120	543	814	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				594		(626)		(291)
<i>Biennial % Change in Expenditures</i>				4		(4)		(2)
<i>Gov's Exp Change from Base</i>								335
<i>Gov's Exp % Change from Base</i>								2
Full-Time Equivalents	81.9	62.9	61.0	61.0	59.8	58.6	60.5	60.0

2211 - Walleye Stamp Account

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	96	99	59	70	70	70	70	70
Receipts	101	87	85	90	90	90	90	90
Expenditures	98	127	75	90	90	90	90	90
Balance Forward Out	99	59	70	70	70	70	70	70
<i>Biennial Change in Expenditures</i>				(60)		15		15
<i>Biennial % Change in Expenditures</i>				(27)		9		9
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2213 - Wolf Management & Monitoring

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	118	452	768	976	989	1,034	989	1,034
Receipts	485	460	317	313	345	320	345	320
Expenditures	226	257	110	300	300	300	300	300
Balance Forward Out	376	656	976	989	1,034	1,054	1,034	1,054
<i>Biennial Change in Expenditures</i>				(74)		190		190
<i>Biennial % Change in Expenditures</i>				(15)		46		46
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2300 - Outdoor Heritage Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	28,327	30,424	27,390	30,711	0	0	0	0
Direct Appropriation	16,404	20,775	22,438	24,572	-1	-1	-1	-1
Open Appropriation	6	69	100	0	0	0	0	0
Net Transfers		2,425	843					
Cancellations	269	736	595	0	0	0	0	0
Expenditures	18,370	28,335	19,473	55,285	0	0	0	0
Balance Forward Out	26,099	24,623	30,711	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				28,053		(74,758)		(74,758)
<i>Biennial % Change in Expenditures</i>				60		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	32.9	34.0	34.8	34.8	0	0	0	0

2302 - Clean Water Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	320	665	964	878	0	0	0	0
Direct Appropriation	1,240	1,240	1,250	1,205	0	0	0	0
Net Transfers		157	(64)					
Cancellations	12	14	7	0	0	0	0	0
Expenditures	882	1,085	1,267	2,083	0	0	0	0
Balance Forward Out	665	964	878	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,383		(3,350)		(3,350)

2302 - Clean Water Fund

<i>Biennial % Change in Expenditures</i>			70		(100)	(100)
<i>Gov's Exp Change from Base</i>						0
<i>Gov's Exp % Change from Base</i>						0
Full-Time Equivalents	10.0	12.0	12.8	12.8	0	0

2401 - Reinvest In Minnesota-Gifts

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	10,357	10,277	11,625	12,898	0	0	0	0
Receipts	169	67	149	111	129	129	129	129
Net Transfers	3,712	4,016	4,013	3,728	3,728	3,728	3,728	3,728
Expenditures	4,017	2,808	2,890	16,737	3,857	3,857	3,857	3,857
Balance Forward Out	10,220	11,553	12,898	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				12,801		(11,913)		(11,913)
<i>Biennial % Change in Expenditures</i>				188		(61)		(61)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	622	598	589	608	0	0	0	0
Receipts	75	62	114	76	81	81	81	81
Expenditures	98	72	94	685	81	81	81	81
Balance Forward Out	598	589	608	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				609		(617)		(617)
<i>Biennial % Change in Expenditures</i>				358		(79)		(79)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	525	331	253	0	0	0	0	0
Receipts	244	1,683	490	1,865	9,905	5,433	9,905	5,433
Net Transfers			(253)					

3000 - Federal

Expenditures	439	1,762	491	1,865	9,905	5,433	9,905	5,433
Balance Forward Out	331	253	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				155		12,982		12,982
<i>Biennial % Change in Expenditures</i>				7		551		551
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	1.8	0.3	0.2	0.2	0.2	0.2	0.2	0.2

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	543	547	546	548	0	0	0	0
Receipts	4	(1)	2	5	5	5	5	5
Expenditures	0	0	0	553	5	5	5	5
Balance Forward Out	547	546	548	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				553		(543)		(543)
<i>Biennial % Change in Expenditures</i>						(98)		(98)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

Program: Enforcement
Activity: Enforcement

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

AT A GLANCE

- 186 Conservation Officers providing outreach, safety education training, and law enforcement of our state's natural resources for citizens and visitors.
- Engage in over 1,300 outreach opportunities annually
- Certified over 54,000 students in safety education programs by working with 7,000 volunteer instructors in all counties in the state.
- Administered over 300 state & federal grants to user groups and local law enforcement partners for outreach, safety education, and enforcement of motorized recreational vehicle laws & regulations.
- Worked with over 100 non-profit shooting sports organizations to increase capacity for high-school shooting sports and recreational shooting through infrastructure improvements and expansions.
- Provide 2,500 hours of flight operations to support resource management and public safety.

PURPOSE & CONTEXT

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

Our 10-year strategic plan addresses how we will accomplish our work in the face of new, broad trends. A decline in outdoor recreation participation means a decline in licenses and permit revenue, which impacts the funding for traditional enforcement activities. At the same time, there are increasing demands for enforcement of invasive species, water appropriation, disaster response, and other natural resource protection laws. Even though our demands are shifting, our work plan continues to be informed by our funding, which does not always allow the flexibility needed to meet the needs in the field.

SERVICES PROVIDED

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

1. Fish and Game Education and Protection

- We work with recreational and commercial users to protect fish and game populations.
- We manage youth and adult hunting safety education programs.
- We recruit new users through outreach opportunities and shooting range development.

2. Recreational Safety and Enforcement

- We work with motorized and non-motorized recreational users to enforce recreational laws and regulations.
- We deliver recreational motorized safety education.

3. Natural Resource Protection

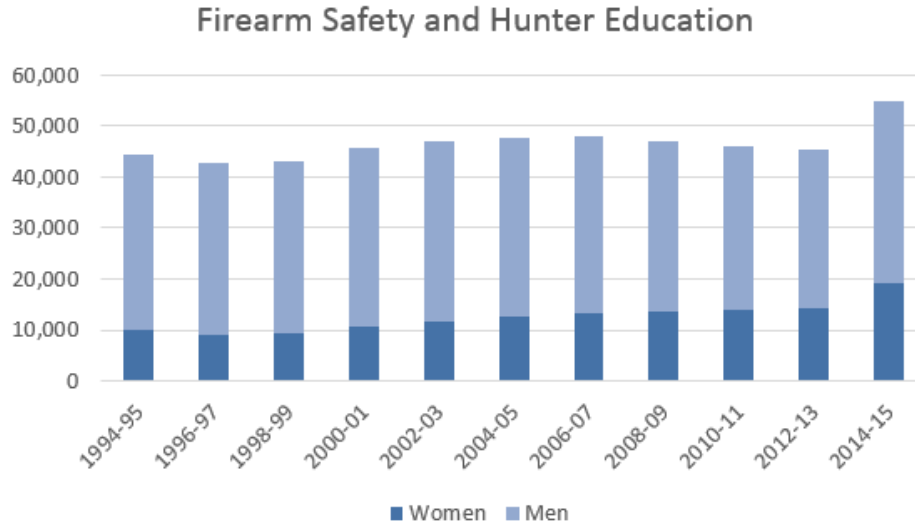
- We enforce regulations related invasive species, wetland protection, water appropriation, water quality, solid waste, timber theft, and air quality.
- We work with partner regulatory agencies to educate user groups on the state's natural resource laws and regulations.

4. Public Safety

- As licensed peace officers, we work within the emergency management system to provide mutual-aid assistance in response to disasters, search and rescue, and law enforcement.

RESULTS

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



The legal authority for the Enforcement Program comes from Minnesota Statutes:

84.028 (<https://www.revisor.mn.gov/statutes/?id=84.028>)
84.081 (<https://www.revisor.mn.gov/statutes/?id=84.081>)
97A.201 (<https://www.revisor.mn.gov/statutes/?id=97A.201>)
103G.2372 (<https://www.revisor.mn.gov/statutes/?id=103G.2372>)
115.071 (<https://www.revisor.mn.gov/statutes/?id=115.071>)
116.073 (<https://www.revisor.mn.gov/statutes/?id=116.073>)
138.40 (<https://www.revisor.mn.gov/statutes/?id=138.40>)
626.84 (<https://www.revisor.mn.gov/statutes/?id=626.84>)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	3,885	3,943	4,246	4,152	4,140	4,140	7,132	7,290
2001 - Other Misc Special Revenue	5,192	5,891	6,262	6,756	6,456	6,456	6,521	6,521
2050 - Environment & Natural Resource	0	0	0	132	0	0	0	0
2100 - Water Recreation	4,223	4,278	4,432	4,526	4,519	4,519	4,673	4,821
2101 - Snowmobile	1,712	1,776	1,864	1,856	1,853	1,853	1,903	1,951
2102 - All-Terrain Vehicle	2,865	3,013	2,968	3,194	3,102	3,102	3,178	3,249
2103 - Off-Highway Motorcycle	114	131	124	132	128	128	130	131
2104 - Off-Road Vehicle	244	248	251	255	254	254	256	258
2106 - State Park	50	61	67	75	71	71	72	73
2107 - State Pks & Trls Lott In Lieu	55	77	71	71	71	71	71	71
2112 - Invasive Species	132	580	360	360	360	360	360	360
2200 - Game And Fish (Operations)	19,607	21,045	24,088	22,337	22,283	22,283	23,134	23,861
2209 - Heritage Enhancement	1,432	1,476	1,536	1,581	1,580	1,580	1,580	1,580
2212 - Peace Officer Training Account	118	65	133	137	135	135	135	135
2403 - Gift	2	1	0	39	0	0	0	0
2801 - Remediation Fund	95	97	99	101	100	100	102	103
3000 - Federal	35	201	0	85	0	0	0	0
Total	39,762	42,883	46,500	45,788	45,051	45,051	49,246	50,403
<i>Biennial Change</i>				9,643		(2,186)		7,361
<i>Biennial % Change</i>				12		(2)		8
<i>Governor's Change from Base</i>								9,547
<i>Governor's % Change from Base</i>								11

Expenditures by Category

Compensation	23,235	24,574	25,193	24,801	24,757	24,757	28,765	29,922
Operating Expenses	14,381	15,940	16,569	18,872	18,179	18,179	18,366	18,366
Other Financial Transactions	144	348	146	11	11	11	11	11
Grants, Aids and Subsidies	2,003	2,017	2,006	2,104	2,104	2,104	2,104	2,104

(Dollars in Thousands)

Expenditures by Category

Capital Outlay-Real Property	0	4	2,587	0	0	0	0	0
Total	39,762	42,883	46,500	45,788	45,051	45,051	49,246	50,403
Total Agency Expenditures	39,762	42,883	46,500	45,788	45,051	45,051	49,246	50,403
Internal Billing Expenditures	5,134	12,730	13,664	13,842	13,831	13,831	13,831	13,831
Expenditures Less Internal Billing	34,628	30,153	32,836	31,946	31,220	31,220	35,415	36,572
<u>Full-Time Equivalents</u>	234.4	234.2	237.2	237.2	232.4	227.8	256.7	259.0

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	14	112	0	12	0	0	0	0
Direct Appropriation	3,975	4,044	4,257	4,140	4,140	4,140	7,132	7,290
Cancellations	0	212	0	0	0	0	0	0
Expenditures	3,885	3,943	4,246	4,152	4,140	4,140	7,132	7,290
Balance Forward Out	104	0	12	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				570		(118)		6,024
<i>Biennial % Change in Expenditures</i>				7		(1)		72
<i>Gov's Exp Change from Base</i>								6,142
<i>Gov's Exp % Change from Base</i>								74
Full-Time Equivalents	28.4	30.0	29.2	29.2	28.6	28.0	46.6	46.9

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	372	428	493	299	0	0	0	0
Receipts	5,181	5,861	5,947	6,456	6,456	6,456	6,521	6,521
Internal Billing Receipts	5,114	5,773	5,883	6,270	6,270	6,270	6,270	6,270
Net Transfers			120					
Expenditures	5,192	5,891	6,262	6,756	6,456	6,456	6,521	6,521
Balance Forward Out	361	398	299	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,935		(106)		24
<i>Biennial % Change in Expenditures</i>				17		(1)		0
<i>Gov's Exp Change from Base</i>								130
<i>Gov's Exp % Change from Base</i>								1
Full-Time Equivalents	0.6	0.9	1.4	1.4	1.4	1.4	1.4	1.4

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	132	0	0	0	0
Direct Appropriation	0	0	132	0	0	0	0	0
Expenditures	0	0	0	132	0	0	0	0
Balance Forward Out	0	0	132	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				132		(132)		(132)

2050 - Environment & Natural Resource

<i>Biennial % Change in Expenditures</i>		(100)	(100)
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2100 - Water Recreation

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	29	180	0	7	0	0	0	0
Direct Appropriation	4,360	4,417	4,439	4,519	4,519	4,519	4,673	4,821
Net Transfers	111	127	135	153	153	153	153	153
Cancellations	111	446	135	153	153	153	153	153
Expenditures	4,223	4,278	4,432	4,526	4,519	4,519	4,673	4,821
Balance Forward Out	166	0	7	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				457		80		536
<i>Biennial % Change in Expenditures</i>				5		1		6
<i>Gov's Exp Change from Base</i>								456
<i>Gov's Exp % Change from Base</i>								5
Full-Time Equivalents	21.0	21.5	22.4	22.4	21.9	21.5	22.9	23.5

2101 - Snowmobile

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	46	249	96	32	28	28	28	28
Direct Appropriation	1,746	1,771	1,775	1,805	1,805	1,805	1,855	1,903
Receipts	56	39	25	48	48	48	48	48
Net Transfers	51	73	64	58	58	58	58	58
Cancellations	51	260	64	58	58	58	58	58
Expenditures	1,712	1,776	1,864	1,856	1,853	1,853	1,903	1,951
Balance Forward Out	135	95	32	28	28	28	28	28
<i>Biennial Change in Expenditures</i>				232		(15)		133
<i>Biennial % Change in Expenditures</i>				7		0		4
<i>Gov's Exp Change from Base</i>								148
<i>Gov's Exp % Change from Base</i>								4
Full-Time Equivalents	12.1	9.1	10.9	10.9	10.6	10.4	10.9	11.0

2102 - All-Terrain Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19

2102 - All-Terrain Vehicle

Balance Forward In	0	330	0	93	0	0	0	0
Direct Appropriation	3,017	3,057	3,059	3,101	3,101	3,101	3,177	3,248
Net Transfers	86	90	92	92	92	92	92	92
Cancellations	86	464	92	92	92	92	92	92
Expenditures	2,865	3,013	2,968	3,194	3,102	3,102	3,178	3,249
Balance Forward Out	152	0	93	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				284		42		265
<i>Biennial % Change in Expenditures</i>				5		1		4
<i>Gov's Exp Change from Base</i>								223
<i>Gov's Exp % Change from Base</i>								4
Full-Time Equivalents	15.3	16.0	15.7	15.7	15.4	15.1	15.8	16.0

2103 - Off-Highway Motorcycle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	12	0	4	0	0	0	0
Direct Appropriation	126	128	127	128	128	128	130	131
Net Transfers	3	4	4	4	4	4	4	4
Cancellations	3	13	4	4	4	4	4	4
Expenditures	114	131	124	132	128	128	130	131
Balance Forward Out	12	0	4	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				10		0		5
<i>Biennial % Change in Expenditures</i>				4		0		2
<i>Gov's Exp Change from Base</i>								5
<i>Gov's Exp % Change from Base</i>								2
Full-Time Equivalents	0.6	0.7	0.6	0.6	0.6	0.6	0.6	0.6

2104 - Off-Road Vehicle

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	5	0	1	0	0	0	0
Direct Appropriation	249	253	251	254	254	254	256	258
Net Transfers	3	4	4	4	4	4	4	4
Cancellations	3	15	4	4	4	4	4	4
Expenditures	244	248	251	255	254	254	256	258
Balance Forward Out	5	0	1	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				14		2		8
<i>Biennial % Change in Expenditures</i>				3		0		2

2104 - Off-Road Vehicle

Gov's Exp Change from Base							6
Gov's Exp % Change from Base							1
Full-Time Equivalents	0.6	0.7	0.6	0.6	0.6	0.6	0.6

2106 - State Park

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	21	0	4	0	0	0	0
Direct Appropriation	71	71	71	71	71	71	72	73
Net Transfers				2	2	2	2	2
Cancellations	0	30	0	2	2	2	2	2
Expenditures	50	61	67	75	71	71	72	73
Balance Forward Out	21	0	4	0	0	0	0	0
Biennial Change in Expenditures				30		0		3
Biennial % Change in Expenditures				27		0		2
Gov's Exp Change from Base								3
Gov's Exp % Change from Base								2
Full-Time Equivalents	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5

2107 - State Pks & Trls Lott In Lieu

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	20	0	0	0	0	0	0
Direct Appropriation	71	71	71	71	71	71	71	71
Cancellations	0	14	0	0	0	0	0	0
Expenditures	55	77	71	71	71	71	71	71
Balance Forward Out	16	0	0	0	0	0	0	0
Biennial Change in Expenditures				9		0		0
Biennial % Change in Expenditures				7		0		0
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2112 - Invasive Species

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	228	0	0	0	0	0	0

2112 - Invasive Species

Direct Appropriation	360	360	360	360	360	360	360	360
Cancellations	0	7	0	0	0	0	0	0
Expenditures	132	580	360	360	360	360	360	360
Balance Forward Out	228	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				8		0		0
<i>Biennial % Change in Expenditures</i>				1		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2200 - Game And Fish (Operations)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	321	985	150	55	0	0	0	0
Direct Appropriation	19,841	20,212	23,832	22,113	22,113	22,113	22,964	23,691
Receipts	183	169	164	170	170	170	170	170
Net Transfers	1,099	1,117	947	951	951	951	951	951
Cancellations	919	1,311	949	951	951	951	951	951
Expenditures	19,607	21,045	24,088	22,337	22,283	22,283	23,134	23,861
Balance Forward Out	918	126	55	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				5,774		(1,859)		570
<i>Biennial % Change in Expenditures</i>				14		(4)		1
<i>Gov's Exp Change from Base</i>								2,429
<i>Gov's Exp % Change from Base</i>								5
Full-Time Equivalents	145.9	153.5	155.3	155.3	152.2	149.2	156.7	158.0

2209 - Heritage Enhancement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	38	0	1	0	0	0	0
Direct Appropriation	1,467	1,467	1,537	1,580	1,580	1,580	1,580	1,580
Cancellations	0	29	0	0	0	0	0	0
Expenditures	1,432	1,476	1,536	1,581	1,580	1,580	1,580	1,580
Balance Forward Out	35	0	1	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				209		43		43
<i>Biennial % Change in Expenditures</i>				7		1		1
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	9.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0

2209 - Heritage Enhancement**2212 - Peace Officer Training Account**

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	18	0	2	0	0	0	0
Direct Appropriation	135	135	135	135	135	135	135	135
Cancellations	0	88	0	0	0	0	0	0
Expenditures	118	65	133	137	135	135	135	135
Balance Forward Out	17	0	2	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				87		0		0
<i>Biennial % Change in Expenditures</i>				48		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	41	40	39	40	0	0	0	0
Receipts	0	0	0	0	0	0	0	0
Expenditures	2	1	0	39	0	0	0	0
Balance Forward Out	40	39	40	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				36		(39)		(39)
<i>Biennial % Change in Expenditures</i>				1,419		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2801 - Remediation Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	5	0	1	0	0	0	0
Direct Appropriation	100	100	100	100	100	100	102	103
Net Transfers	0	4	4	3	3	3	3	3
Cancellations	0	12	4	3	3	3	3	3
Expenditures	95	97	99	101	100	100	102	103
Balance Forward Out	5	0	1	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				7		0		5

2801 - Remediation Fund

Biennial % Change in Expenditures				4	0	3		
Gov's Exp Change from Base						5		
Gov's Exp % Change from Base						3		
Full-Time Equivalents	0.6	0.5	0.6	0.6	0.5	0.5	0.6	0.5

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Receipts	35	202	0	85	0	0	0	0
Expenditures	35	201	0	85	0	0	0	0
<i>Biennial Change in Expenditures</i>				(151)		(85)		(85)
<i>Biennial % Change in Expenditures</i>				(64)		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.1	1.2	0.0	0.0	0.0	0.0	0.0	0.0

Program: Operations Support
Activity: Operations Support

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

AT A GLANCE

- Direct budget and accounting policy for effective use of approximately \$550 million per year
- Provide human resource services to 4,479 employees which is the number of individuals that were paid at any one time during the Fiscal Year (This equates to 2,677 full-time equivalent employees)
- Manages over 2,800 buildings of various age, construction, use and lifecycle statewide (2.9 million square feet of building space) with 300+ buildings where DNR employees work
- Manage over 5,000 pieces of fleet equipment made up of approximately 1,600 on-road vehicles, 1,700 off-road vehicles, and 1,800 trailers and attachments
- Coordinate with MN.IT Services @DNR to host 120 business-enhancing information technology applications for DNR
- Provide support for the DNR website which had over 80 million web pages viewed in FY16
- Managed over 546,000 total public contacts in FY15 at the DNR Information Center including calls, emails, walk-ins, guard desk check-ins, brochure distribution and mailings

PURPOSE & CONTEXT

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

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

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

Services are funded through internal billing mechanisms such as professional services, utilization rates, and approved costs allocation methods.

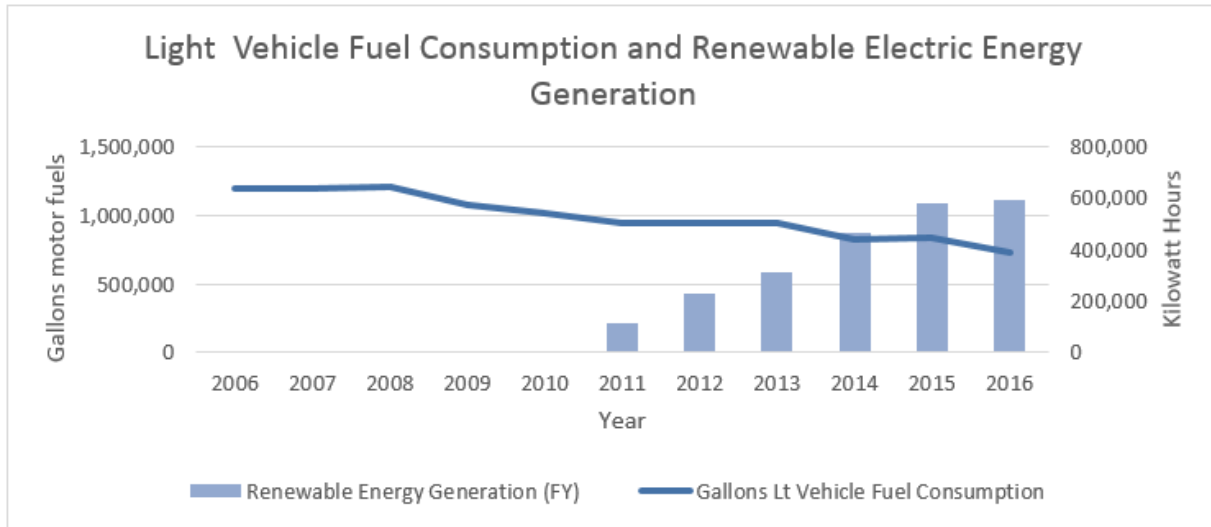
SERVICES PROVIDED

We support the agency's operations in the following ways.

- We provide administrative leadership and direction for the department, government relations management, and management of regulatory activities, including business services as set forth in Minnesota statute.
- We support staff through human resources services including labor relations, ethics, employee development, payroll and hiring services.
- We manage safety, emergency preparedness and disaster response (non-fire emergency).
- We maintain fleet, buildings, and infrastructure that support our conservation mission.
- We administer financial operations and biennial budget processes for the department's critical functions including revenues, expenditures, internal audit and procurement services.
- We manage pass-through grants for the Outdoor Heritage fund and Environment and Natural Resources Trust fund.
- We utilize policy and planning services to ensure our operations are coordinated to achieve priorities.
- We engage the public through communication services that build staff and public awareness, trust, and support through clear and transparent plain language.
- We provide leadership and management for IT services that support our daily activities.
- We provide engineering and architectural services for the department.
- We provide legal support for our programs.

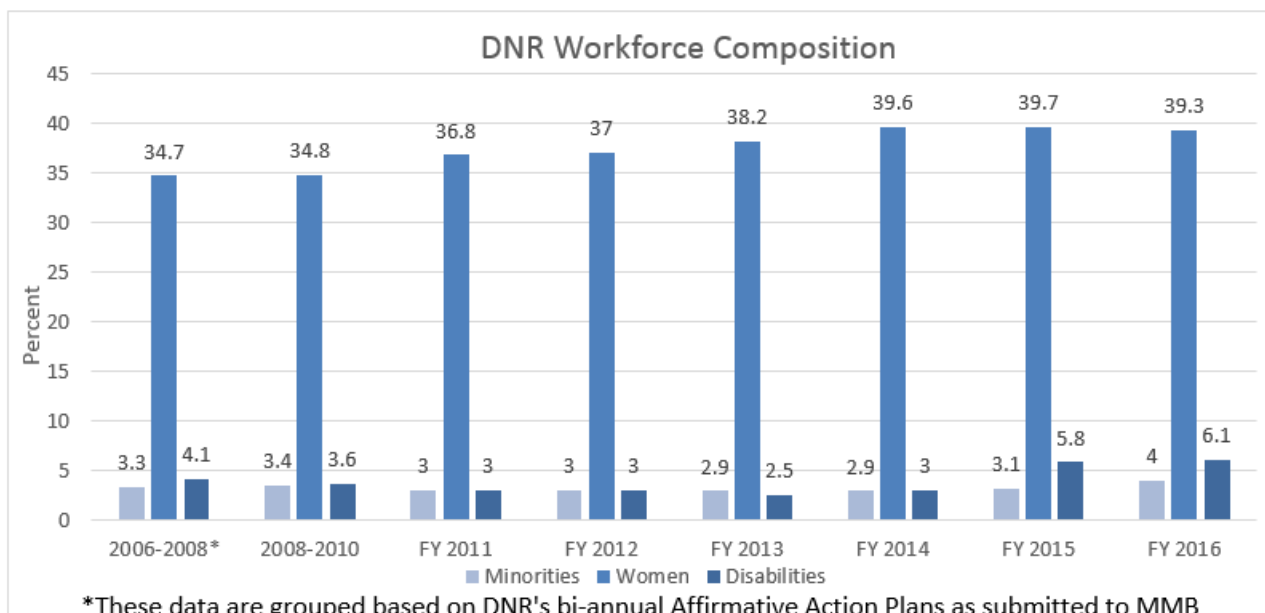
RESULTS

Results Performance Measure: Light vehicle fuel consumption and renewable energy generation. This chart shows an increase in the amount of renewable energy generated by our renewable energy systems and an overall decrease in light vehicle fuel consumption. Cutting overall energy use and increasing the use of renewables is a key agency priority.



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

Quantity Performance Measure: DNR Workforce Composition. This chart demonstrates our commitment to diversifying the makeup of our workforce to better reflect the demographics of Minnesota citizens. Many efforts are being utilized to recruit and retain qualified applicants who represent historically underrepresented groups. Our outreach efforts emphasize STEM (science, technology, engineering and math) career areas which are in high demand among all units of government on a local and national level.



The legal authority for the Operations Division comes from the Minnesota Constitution and following Minnesota Statutes and Minnesota Constitution:

84.01 (<https://www.revisor.mn.gov/statutes/?id=84.01>)

84.025 (<https://www.revisor.mn.gov/statutes/?id=84.025>)

84.0856 (<https://www.revisor.mn.gov/statutes/?id=84.0856>)

84.0857 (<https://www.revisor.mn.gov/statutes/?id=84.0857>)

16A.055 (<https://www.revisor.mn.gov/statutes/?id=16A.055>)

Article 11 of the Minnesota Constitution (https://www.revisor.mn.gov/constitution/#article_11)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	20	57	1,628	3,988	0	0	4,743	4,372
2000 - Restrict Misc Special Revenue	0	0	0	33	1	1	1	1
2001 - Other Misc Special Revenue	72,630	76,804	77,180	90,369	82,229	82,229	82,229	82,229
2050 - Environment & Natural Resource	131	553	501	359	0	0	0	0
2300 - Outdoor Heritage Fund	169	145	244	247	0	0	0	0
2403 - Gift	1,159	1,112	1,125	2,869	1,118	1,118	1,118	1,118
3000 - Federal	70	172	104	2,000	66	66	66	66
6000 - Miscellaneous Agency	6,458	6,845	7,325	9,062	8,018	8,018	8,018	8,018
Total	80,636	85,688	88,107	108,927	91,432	91,432	96,175	95,804
<i>Biennial Change</i>				30,710		(14,171)		(5,056)
<i>Biennial % Change</i>				18		(7)		(3)
<i>Governor's Change from Base</i>								9,115
<i>Governor's % Change from Base</i>								5

Expenditures by Category

Compensation	653	36,131	37,359	30,236	29,105	29,105	29,820	29,820
Operating Expenses	79,909	37,573	39,048	65,108	53,778	53,778	57,806	57,435
Other Financial Transactions	78	3,941	3,112	365	334	334	334	334
Grants, Aids and Subsidies	-11	4	116	907	0	0	0	0
Capital Outlay-Real Property	8	8,040	8,472	12,311	8,215	8,215	8,215	8,215
Total	80,636	85,688	88,107	108,927	91,432	91,432	96,175	95,804
Total Agency Expenditures	80,636	85,688	88,107	108,927	91,432	91,432	96,175	95,804
Internal Billing Expenditures	78,668	8,463	6,887	8,396	13,170	13,176	13,170	13,176
Expenditures Less Internal Billing	1,968	77,225	81,220	100,531	78,262	78,256	83,005	82,628
Full-Time Equivalents	380.0	387.7	386.7	290.5	264.7	259.4	271.2	265.9

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	214	707	716	1,139	0	0	0	0
Direct Appropriation	0	0	2,149	4,001	0	0	4,743	4,372
Receipts	510	157	35	22	0	0	0	0
Net Transfers	(8)	(91)	(132)	(1,173)				
Expenditures	20	57	1,628	3,988	0	0	4,743	4,372
Balance Forward Out	697	716	1,139	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				5,540		(5,617)		3,498
<i>Biennial % Change in Expenditures</i>				7,220		(100)		62
<i>Gov's Exp Change from Base</i>								9,115
Full-Time Equivalents	0.0	0.0	0	0	0	0	6.5	6.5

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	32	32	32	0	0	0	0
Receipts	32	0	0	1	1	1	1	1
Expenditures	0	0	0	33	1	1	1	1
Balance Forward Out	32	32	32	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				33		(31)		(31)
<i>Biennial % Change in Expenditures</i>				150,925		(94)		(94)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	12,506	11,069	13,734	13,719	4,067	3,443	4,067	3,443
Receipts	69,942	78,086	77,088	80,812	81,711	81,711	81,711	81,711
Internal Billing Receipts	69,451	72,937	73,289	75,280	66,759	66,759	66,759	66,759
Net Transfers	(23)	294	76	(97)	(109)	(109)	(109)	(109)
Expenditures	72,630	76,804	77,180	90,369	82,229	82,229	82,229	82,229
Balance Forward Out	9,795	12,649	13,719	4,067	3,443	2,819	3,443	2,819
<i>Biennial Change in Expenditures</i>				18,115		(3,091)		(3,091)
<i>Biennial % Change in Expenditures</i>				12		(2)		(2)

2001 - Other Misc Special Revenue

Gov's Exp Change from Base							0
Gov's Exp % Change from Base							0
Full-Time Equivalents	372.9	379.6	376.0	279.7	254.5	249.4	254.5 249.4

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	27	320	144	0	0	0	0
Direct Appropriation	145	551	260	135	0	0	0	0
Open Appropriation	13	69	64	0	0	0	0	0
Receipts	0	0	0	80	0	0	0	0
Cancellations	0	0	0	0	0	0	0	0
Expenditures	131	553	501	359	0	0	0	0
Balance Forward Out	27	94	144	0	0	0	0	0
Biennial Change in Expenditures				176		(860)		(860)
Biennial % Change in Expenditures				26		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	0.0	0.1	0.3	0.3	0	0	0	0

2209 - Heritage Enhancement

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	0	0	0	60	0	0	0	0
Net Transfers				(60)				

2300 - Outdoor Heritage Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	307	302	192	97	0	0	0	0
Direct Appropriation	175	150	150	150	0	0	0	0
Cancellations	18	119	0	0	0	0	0	0
Expenditures	169	145	244	247	0	0	0	0
Balance Forward Out	294	188	97	0	0	0	0	0
Biennial Change in Expenditures				177		(491)		(491)
Biennial % Change in Expenditures				56		(100)		(100)

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,371	1,539	1,621	1,751	0	0	0	0
Receipts	1,201	1,173	1,255	1,118	1,118	1,118	1,118	1,118
Net Transfers		0	0					
Expenditures	1,159	1,112	1,125	2,869	1,118	1,118	1,118	1,118
Balance Forward Out	1,413	1,600	1,751	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,722		(1,758)		(1,758)
<i>Biennial % Change in Expenditures</i>				76		(44)		(44)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	6.8	6.9	6.4	6.4	6.3	6.2	6.3	6.2

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	790	2,385	2,455	1,954	0	0	0	0
Receipts	1,558	515	118	66	66	66	66	66
Net Transfers	(42)	(273)	(516)	(20)				
Expenditures	70	172	104	2,000	66	66	66	66
Balance Forward Out	2,237	2,455	1,954	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,862		(1,972)		(1,972)
<i>Biennial % Change in Expenditures</i>				771		(94)		(94)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.3	0.1	0	0	0	0	0	0

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,246	1,490	1,292	1,044	0	0	0	0
Receipts	6,662	6,648	7,076	8,018	8,018	8,018	8,018	8,018
Internal Billing Receipts	6,662	6,648	7,076	8,018	8,018	8,018	8,018	8,018
Net Transfers	40							

(Dollars in Thousands)

6000 - Miscellaneous Agency

Expenditures	6,458	6,845	7,325	9,062	8,018	8,018	8,018	8,018
Balance Forward Out	1,490	1,292	1,044	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				3,083		(351)		(351)
<i>Biennial % Change in Expenditures</i>				23		(2)		(2)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.0	0.9	4.0	4.0	3.9	3.8	3.9	3.8

Program: Pass Through Funds
Activity: Pass Through Funds

AT A GLANCE

- Approximately \$31.5 million each year to counties for Payment in Lieu of taxes
- \$8.6 million in Indian tribe treaty payments in FY16
- Manage roughly 200 grant contracts totaling more than \$325 million of Environmental Trust and Outdoor Heritage Legacy funds in FY17
- Provide \$320,000 to the Duluth and Como Zoos each year

PURPOSE & CONTEXT

DNR “pass-through funds” includes funds that are directed to non-state entities by statute, law or treaty. Since we do not determine who receives the funds and cannot use them for our own operations, these funds are commonly referred to as “pass through” funds.

We are responsible for being fiscal stewards of these funds. To this end, we establish sound business management practices that are consistent with state law, statewide grant management policies, and internal policies.

The financial activity in this budget activity does not include the management of the pass through dollars. The financing relating to managing these dollars occurs in the division that serves as the lead on the specific dollars.

Because of the nature of these dollars, we cannot use them to directly advance our mission. Recipients of these funds, however, are commonly our partners in promoting and advancing the broader goals of protecting and preserving the state’s natural resources. Pass through funds include:

- Payment in Lieu of Taxes (PILT);
- Treaty payments;
- Environmental and Natural Resource Trust Fund grants to third parties;
- Outdoor Heritage Grants to third parties; and
- Lottery-in-Lieu grants to the Duluth and Como Zoos.

SERVICES PROVIDED

We provide approximately \$31.5 million annually for Payments in Lieu of Taxes (PILT). PILT is a local government aid payment made by the state to counties for tax-exempt natural resource lands according to Minnesota statutes 477A.10-14 and 17. Most of the payments are for state-owned land and school trust land that is administered by the DNR and for county-administered tax forfeited land.

We make payments of roughly \$8.6 million each year to tribes in accordance with the Leech Lake Band and the 1854 Treaty agreements. According to MS 97A.151 subd. 4 and 97A.155 subd. 1, the Leech Lake Band receives 5 percent of specific Game and Fish proceeds. Per MS 97A.157 subd. 2 and the 1854 treaty, the Grand Portage Band and Bois Forte Band receive \$1.6 million annually plus additional funds if the payment to the Leech Lake Band exceeded \$1.5 million in the previous fiscal year. The additional payment is equal to the amount in excess of \$1.5 million.

We manage approximately 200 grants a year totaling over \$325 million dollars to third party recipients identified by the legislature. These grants come out of the Environmental and Natural Resources Trust (Trust) and the Outdoor Heritage (OHF) Funds. The purpose of the Trust funds are to maintain and enhance Minnesota’s environmental and natural resources. The purpose of the OHF is to restore, protect, and enhance wetlands, prairies, forests, and habitat for fish, game, and wildlife and that prevent forest fragmentation, encourage forest consolidation, and expand restored native prairie.

RESULTS

Quantity Measure: Total pass through dollars each year

We provide responsible management for all dollars that we are legally responsible for providing to non-state entities. The table below shows the amount that has been provided in the recent past.

TOTAL AMOUNT OF PASS THROUGH FUNDS
(by year)

2012	2013	2014	2015	2016
77,536,444	87,403,291	94,027,004	111,764,454	105,590,963

The legal authority for the grants management process comes from M.S. 16B.98
(<https://www.revisor.mn.gov/statutes/?id=16B.98>).

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	8,302	8,903	8,657	8,630	8,686	8,686	8,686	8,686
2050 - Environment & Natural Resource	6,448	7,900	8,253	11,709	0	0	0	0
2110 - Zoos Lottery In Lieu	320	320	320	320	320	320	320	320
2300 - Outdoor Heritage Fund	48,068	63,322	56,401	53,583	0	0	0	0
Total	63,137	80,444	73,630	74,242	9,006	9,006	9,006	9,006
<i>Biennial Change</i>				4,291		(129,860)		(129,860)
<i>Biennial % Change</i>				3		(88)		(88)
<i>Governor's Change from Base</i>								0
<i>Governor's % Change from Base</i>								0

Expenditures by Category

Compensation	72	7	4	0	0	0	0	0
Operating Expenses	8,512	9,196	8,938	15,385	8,686	8,686	8,686	8,686
Other Financial Transactions	0	0	61	2,188	0	0	0	0
Grants, Aids and Subsidies	54,546	71,233	64,621	56,669	320	320	320	320
Capital Outlay-Real Property	8	8	6	0	0	0	0	0
Total	63,137	80,444	73,630	74,242	9,006	9,006	9,006	9,006
Total Agency Expenditures	63,137	80,444	73,630	74,242	9,006	9,006	9,006	9,006
Internal Billing Expenditures	0	130	101	75	0	0	0	0
Expenditures Less Internal Billing	63,137	80,314	73,529	74,167	9,006	9,006	9,006	9,006
<u>Full-Time Equivalents</u>	1.6	0.1	0.0	0.0	0	0	0	0

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Open Appropriation	39,271	40,340	40,363	40,462	42,136	42,378	42,136	42,378
Net Transfers	(30,970)	(31,437)	(31,707)	(31,832)	(33,450)	(33,692)	(33,450)	(33,692)
Expenditures	8,302	8,903	8,657	8,630	8,686	8,686	8,686	8,686
<i>Biennial Change in Expenditures</i>				82		85		85
<i>Biennial % Change in Expenditures</i>				0		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	640	83	119	3	0	0	0	0
Direct Appropriation	5,967	7,864	8,153	11,706	0	0	0	0
Cancellations	82	42	17	0	0	0	0	0
Expenditures	6,448	7,900	8,253	11,709	0	0	0	0
Balance Forward Out	77	5	3	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				5,614		(19,962)		(19,962)
<i>Biennial % Change in Expenditures</i>				39		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.8	0.1	0.0	0.0	0	0	0	0

2110 - Zoos Lottery In Lieu

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	320	320	320	320	320	320	320	320
Expenditures	320	320	320	320	320	320	320	320
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				0		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2300 - Outdoor Heritage Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	852	796	1,523	1,413	0	0	0	0
Direct Appropriation	47,897	63,190	56,345	52,170	0	0	0	0
Cancellations	6	363	55	0	0	0	0	0
Expenditures	48,068	63,322	56,401	53,583	0	0	0	0
Balance Forward Out	675	301	1,413	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(1,406)		(109,984)		(109,984)
<i>Biennial % Change in Expenditures</i>				(1)		(100)		(100)
Full-Time Equivalents	0.8	0.0	0.0	0.0	0	0	0	0

FY 2018-19 Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
U.S. Geological Survey, 15.808	National Park Service Vegetation Mapping Inventory Program-Accuracy assessment of Great Smoky Mountain National Park vegetation map	New	\$8	\$10	\$25	\$25		0.1
U.S. Fish and Wildlife Service, 15.608	Fed Agreements for Invasives-Implementation of state plan for invasive species prevention, research, and monitoring.		\$49	\$145	\$0	\$0		0.2
National Oceanic and Atmospheric Administration, 11.419	Coastal Zone Management-Program requires a balance between economic development and resource protection within the coastal zone. Projects must preserve, protect, develop, and where possible, restore and enhance coastal resources.		\$988	\$1,126	\$995	\$995	State Match Required	4.5
Federal Emergency Management Agency, 97.045	Cooperating Technical Partners-Increase local involvement in the production, development, and maintenance of Digital Flood Insurance Maps (DFIRMS) and develop non-regulatory products to help local governments reduce flood risk		\$382	\$600	\$600	\$600		2.8
Federal Emergency Management Agency, 97.023	Community Assistance Program-State Support Services Element-Provide technical assistance to National Flood Insurance. Program communities to monitor and evaluate performance of floodplain management activities.		\$151	\$152	\$152	\$152	State Match Required	1
Dept. of Homeland Security, 97.041	National Dam Safety Program-To strengthen and improve the state dam safety program.		\$144	\$151	\$150	\$150	Maintenance of Effort Required	1.5

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
U.S. Fish and Wildlife Service, 15.662	Great Lakes Restoration Initiative- To protect and restore the Great Lakes by preventing and controlling invasive species, reducing nutrient runoff, and restoring habitat to protect native species.		\$427	\$923	\$600	\$600		7.7
U.S. Fish and Wildlife Service, 15.657	White Nose Syndrome- Monitor bat populations for the occurrence of white nose syndrome and educate the public about the disease.		\$42	\$100	\$100	\$100		0.3
U.S. Fish and Wildlife Service, 15.660	Endangered Species Candidate Conservation Action- Coordinated conservation of monarch butterfly and native pollinators		\$61	\$5	\$10	\$10		0.4
U.S. Fish and Wildlife Service, 15.634	State Wildlife Grants- Implement, coordinate, and monitor implementation of the state wildlife action plan to benefit species of greatest conservation need.		\$1,170	\$1,100	\$1,100	\$1,100	State Match Required	9.6
U.S. Fish and Wildlife Service, 15.634	Comprehensive Conservation Plan- Coordinate and monitor state wildlife.		\$345	\$400	\$400	\$400	State Match Required	1.6
U.S. Fish and Wildlife Service, 15.669	U.S. Fish and Wildlife Services Landscape Conservation Cooperative-Address priority concerns for fish, wildlife, and plants.	New	\$0	\$100	\$100	\$100	State Match Required	
U.S. Environmental Protection Agency (EPA), 66.461	EWR US EPA Agreement (wetlands program development grant)- Pass-through grant under a cooperative agreement with Minnesota Pollution Control Agency for wetland monitoring.		\$0	\$100	\$100	\$100	State Match Required	
Dept. of Interior, Fish and Wildlife Service, 15.615	EWR Endangered Species Reimbursement- Research & monitoring to support endangered species recovery.		\$0	\$100	\$102	\$100	State Match Required	
U.S. Geological Survey, 15.978	Long Term Resource Monitoring- Monitor long-term trends of water quality, aquatic vegetation, & fish on Pool 4 of the Mississippi River; analyze & summarize the data and provide that information to decision makers.		\$514	\$604	\$650	\$660		4

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
Defense/ National Guard Bureau, 12.401	Army Compatible Use Buffer Zone- Protect lands surrounding Camp Ripley from development & other encroachment that would impair the camp's function. This is achieved through DNR fee title & conservation easement acquisition from willing land owners.		\$250	\$0	\$0	\$0	State Match Required	
Environmental Protection Agency, Office of the Administrator, 66.700	Fed Agreements Pesticide Enforcement- Monitor on behalf of the USDA the application of pesticides to aquatic systems in MN to ensure that products are used appropriately and safely		\$0	\$0	\$73	\$0		
Commerce/ National Oceanic and Atmospheric Administration, 11.407	Lake Superior IPA- Work with statistical and modeling experts at the Quantitative Fisheries Center at Michigan State University to provide research, outreach services, and a teaching program		\$0	\$0	\$68	\$0		
	Ecological and Water Resources Total		\$4,531	\$5,617	\$5,226	\$5,093		33.7
Dept. of Agriculture, U.S. Forest Service, 10.664	Volunteer Fire Department Assistance- Grants to local volunteer fire departments for training, personal protective equipment, and equipment for wildfire support.		\$247	\$288	\$250	\$250	State Match Required	
Dept. of Agriculture, U.S. Forest Service, 10.680	Forest Health Management- Forest Health Core Funding, Off-Plot, Canker, and Monitoring		\$221	\$263	\$225	\$225	State Match Required	0.7
Dept. of Agriculture, U.S. Forest Service, 10.680	Forest Health Management Protection and Treatment- Prevention and treatment of invasive species.	New	\$0	\$61	\$36	\$0	State Match Required	
Dept. of Agriculture, U.S. Forest Service, 10.664	Private Forest Management Stewardship (Competitive Grants)- Promote and enable the long-term active management of non-industrial private and other non-federal forest land (Family Owners, Pine River, Master Woodland, Teaching).	New	\$149	\$100	\$355	\$355	State Match Required	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
Dept. of Agriculture, U.S. Forest Service, 10.678	Private Forest Management Stewardship- Promote and enable the long-term active management of non-industrial private and other non-federal forest land		\$400	\$210	\$350	\$450	State Match Required	3.9
Dept. of Agriculture, U.S. Forest Service, 10.664	Cooperative Fire Protection-State Fire Assistance- The State Fire Assistance program provides financial, technical, and related assistance for fire prevention, training, and pre-suppression activities.		\$524	\$510	\$550	\$550	State Match Required	1.3
Dept. of Agriculture, U.S. Forest Service, 10.664	Wildfire Risk Reduction-The Firewise program provides information and education targeting prevention and mitigation in the Wildland Urban interface.		\$627	\$625	\$400	\$300	State Match Required	1
Dept. of Agriculture, U.S. Forest Service, 10.675	Urban and Community Forestry Program- The focus of this program is to improve the protection and management of community forests and expand the resource base by building the capacity of local programs and private vendors across the state.		\$398	\$300	\$300	\$350	State Match Required	0.9
Dept. of Agriculture, U.S. Forest Service, 10.678	Conservation Reserve Program & Equip Grant- This program reserves highly eroded cropland acres and establishes more suitable covers to promote other resource values. These values include improved air and water quality and wildlife habitat.		\$205	\$1,777	\$350	\$350		1.6
Dept. of Agriculture, U.S. Forest Service, 10.676	Forest Legacy- This program contracts specific acquisition activities and/or provides a portion of salaries for employees involved in day-to-day administration of the program.		\$39	\$86	\$56	\$40	State Match Required	0.3

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
Dept. of Agriculture, U.S. Forest Service, 10.664	Landscape Stewardship-The Minnesota Forest Resources Council Landscape Grant increases private forest management in a collaborative manner by addressing regionally significant forest management concerns and/or opportunities.	New	\$120	\$107	\$100	\$134	State Match Required	
Dept. of Agriculture, Forest Service, 10.674	State Wood Energy Team (SWET) – MN Woody Biomass Thermal Energy Team. SWET strives to implement commercially available wood energy systems by strategically identifying businesses and government facilities using high cost energy.		\$153	\$150	\$30	\$0	State Match Required	.3
Dept of Agriculture, Forest Service, 10.664	FIA FFY11-077- This program collaborates with Northern Research Station in completing the Forest Inventory and Analysis Project in an effort to report on the health of Minnesota's forests		\$476	\$4	\$0	\$0	State Match Required	
	Forestry Total		\$3,559	\$4,481	\$3,002	\$3,004		10
Commerce/ National Oceanic and Atmospheric Administration, 11.419	Coastal Zone Management, NOAA Yr. 5- Coastal Zone Management, program requires a balance between economic development and resource protection within the coastal zone. Projects must preserve, protect, develop, and where possible, restore and enhance coastal resources		\$0	\$17	\$0	\$0		
U.S. Dept. of Transportation, 20.205	American Recovery and Reinvestment Act Root River Project- Resurfaced the Root River Trail		\$0	\$13	\$0	\$0		
	Budget Activity: Parks and Trails Total		\$0	\$30	\$0	\$0		0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
U.S. Fish and Wildlife Service, 15.616	Clean Vessel Act- The Clean Vessel Act Grant Program (CVA) provides grant funds to the states, the District of Columbia and insular areas for the construction, renovation, operation, and maintenance of pump out stations and waste reception facilities for recreational boaters and also for educational programs that inform boaters of the importance of proper disposal of their sewage		\$0	\$200	\$200	\$200	State Match Required	
Federal Highway Administration, 20.219	Federal Recreation Trail Program (FRTTP)- Provides funds to the States to develop and maintain recreational trails and trail-related facilities for both non-motorized, motorized and diversified recreational trail uses.		\$3,935	\$2,500	\$2,500	\$2,500	State Match and Maintenance of Effort Required	0.7
U.S. Fish and Wildlife Service, 15.622	Boating Infrastructure Grant Program (BIG)- The Boating Infrastructure Grant Program (BIG) provides grant funds to the states, the District of Columbia and insular areas to construct, renovate, and maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length, and to produce and distribute information and educational materials about the program.		\$100	\$200	\$200	\$200	State Match Required	
Department of Homeland Security- United States Coast Guard, 97.012	Boating Safety Financial Assistance- States that meet certain minimum USCG program standards (including MN) are automatically eligible for a Recreational Boating Safety Grant. MNDNR Parks and Trails division administers the grant and disperses funds for a variety of boat and water safety purposes.		\$2,798	\$3,600	\$3,700	\$3,700	State Match Required	6
	Budget Activity: Community Partnerships Total		\$6,833	\$6,500	\$6,600	\$6,600		6.7
	Parks and Trails Total		\$6,833	\$6,530	\$6,600	\$6,600		6.7

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
U.S Fish and Wildlife Service, 15.608	National Fish Habitat Partnership-Fish Passage at Crane Lake project	New	\$0	\$25	\$10	\$0	State Match Required	
Department of Agriculture (Natural Resources Conservation Service), 10.093	Voluntary Public Access & Habitat Incentive Program (VPA-HIP)		\$42	\$450	\$927	\$328		0.2
Environmental Protection Agency, 66.469	Great Lakes Restoration Initiative-Habitat work on several sites in the St. Louis River Estuary, which includes long-term monitoring,	New	\$0	\$400	\$3,275	\$200		
Environmental Protection Agency, 66.469	St. Louis River Area of Concern Remediation to Restoration Support Projects-Knowlton Creek: Stream restoration of Knowlton Creek to work toward St. Louis River Area of Concern delisting		\$0	\$700	\$0	\$0		
U.S. Fish and Wildlife Service, 15.615	Ecological Services Program-Native prairie acquisition to provide critical habitat for Species of Greatest Conservation Need.	New	\$0	\$10	\$300	\$10	State Match Required	
U.S. Fish and Wildlife Service, 15.637	Prairie Pothole Joint Venture-Water control structure inventory and assessment.	New	\$0	\$30	\$30	\$0		
U.S. Fish and Wildlife Service, 15.657	Cooperative Recovery Initiative- Habitat improvement for the endangered Topeka Shiner.	New	\$36	\$0	\$100	\$10	State Match Required	
Dept of Commerce, National Oceanic and Atmospheric Administration, 11.407	Inter-jurisdictional Fisheries Act- Work with statistical and modeling experts at the Quantitative Fisheries Center (QFC) at Michigan State University to provide quantitative methods and models for fish community and population dynamics		\$4	\$40	\$30	\$20		
Dept of Interior, Fish and Wildlife Service, 15.608	Midwest Glacial Lakes Partnership- Refine data models on a subset of managed fish lakes in 8 states for habitat quality and protection potential		\$8	\$0	\$0	\$0		
U.S. Fish and Wildlife Service, 15.623	North American Wetlands Conservation Act- Wetland restoration and enhancement	New	\$0	\$0	\$100	\$200	State Match Required	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
U.S. Fish and Wildlife Service, 15.669	Plains and Prairie Potholes Cooperative Landscape Conservation- data collection and modeling of prairie butterflies	New	\$0	\$0	\$83	\$55	State Match Required	.4
U.S. Environmental Protection Agency (EPA),	Great Lakes Restoration Initiative- St. Louis river estuary aquatic habitat restoration, design, and construction	New	\$0	\$200	\$4,650	\$4,600		1
U.S. Fish and Wildlife Service, 15.615	Native prairie acquisition to provide critical habitat for Species of Greatest Conservation need	New		\$10	\$400	\$10		
Dept of Commerce, National Oceanic and Atmospheric Administration, 11.463	St. Louis River Restoration Initiative Implementation Partnership- Work with partners in the St. Louis River Estuary to remove debris, restore shoreline and improve fish habitat		\$400	\$0	\$0	\$0		
	Fish and Wildlife Total		\$491	\$1,865	\$9,905	\$5,433		2.6
Dept. of Homeland Security, 97.056	2014 Port Security Grant- Patrol Boat Equipment & National Association of State Boating Law Administrators (NASBLA) Boat and Tactical Course		\$0	\$85	\$0	\$0		
	Enforcement Total		\$0	\$85	\$0	\$0		0
U.S. Geological Survey, 15.811	U.S. Geological Survey Non-Competitive Assistance FY14 Grant-To update and maintain data describing Minnesota state, local government, and private conservation areas in a manner consistent with the United States Geological Survey Protected Areas Database (PAD) following a review if national standards.		\$15	\$0	\$0	\$0		
Federal Emergency Management Agency	DR-1900 2010 Spring Storms		\$5	\$35	\$0	\$0		
Federal Emergency Management Agency	DR-1941 2010 Fall Flood		\$0	\$304	\$0	\$0		
Federal Emergency Management Agency	DR-1982 2011 Spring Flood		\$5	\$14	\$0	\$0		

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
Federal Emergency Management Agency	DR-4009 July 2011 Storms		\$0	\$650	\$0	\$0		
Federal Emergency Management Agency	DR-4131 June 2013 Flood		\$0	\$24	\$0	\$0		
Federal Emergency Management Agency	DR-4069 June 2012 Flood		\$0	\$631	\$0	\$0		
Federal Emergency Management Agency	DR-4182 June 2014 Floods		\$78	\$342	\$66	\$66		
	Operations Support Total		\$104	\$2,000	\$66	\$66		
	Federal Fund – DNR Total		\$15,518	\$20,578	\$24,798	\$20,196		53

Narrative:

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

Federal Fund accounts include:

1. Incoming federal grant or federal cooperative agreement revenue deposited directly to a federal (3000 fund) account.
2. Federal grant funds awarded to the DNR that are then passed-through to another entity.

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

Specific funding level changes or trends by division include:

- Parks and Trails Division: Anticipating an extra \$500,000 a year in federal expenditures for our Boating Safety Financial Assistance Award this biennium.
- Enforcement Division: Currently does not anticipate receiving any new federal awards in the upcoming biennium. Enforcement had one federal award for the previous biennium. If Enforcement receives new, unanticipated awards, the DNR will seek spending authority through the LAC process.

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

DNR Grants Funding Detail

(Dollars in Thousands)

Program Name Federal or State or Both (citation)	Purpose	Recipient Type(s) Eligibility Criteria	FY 2016	FY 2017
Firewise Community Mitigation-10.664	Firewise is a national program that focuses on creating safe access and defensible space for homes in the wildland urban interface so they can survive the rampages of wildfire. In Minnesota, the Firewise Program provides funds to communities for planning and mitigation activities. Grants require a 50/50 cash or in-kind match.	Fire department district, organized township, city, or county	\$409,300.00	\$400,000.00
Federal Recreational Trail-20.219	Encourage the maintenance and development of motorized, non-motorized, and diversified trails by providing funding assistance.	Sponsored by a unit of government, preferably in cooperation with a local trail organization	\$1,684,947.31	\$2,500,000.00
Supplemental Boating Safety Patrol-97.012	Assist counties, through their sheriffs' offices, in funding additional boating safety patrol hours on lakes and rivers in an effort to reduce accidents.	Counties through the sheriff's offices	\$316,700.00	\$316,700.00
Supplemental Boating Safety Equipment and Aids to Navigation-97.012	Assist counties, through their sheriffs' offices, in funding boating safety equipment and aids to navigation to help carry out their legislatively-mandated boating safety duties and in order to reduce deaths, injuries, and property damage on state waters.	Counties participating in the state boat and water safety grant program, through their sheriff's offices	\$481,703.00	\$488,721.00
Minnesota's Lake Superior Coastal Program-11.419	Preserve, protect, develop, and, where possible, restore or enhance coastal resources along Minnesota's North Shore of Lake Superior.	Regional planning agencies; state agencies; non-profit agencies; colleges and universities; public school districts in the coastal area; conservation districts; port authorities; tribal governments; joint powers boards; sanitary sewer boards; cities, townships, and counties within the coastal area; area-wide agencies. Projects must be located within Minnesota's coastal area, which includes portions of Carlton, St. Louis, Lake and Cook Counties (maps available at www.mndnr.gov/mlscp)	\$334,000.00	\$637,000.00
Volunteer Fire Assistance Matching Grant Program-10.664	Primary objectives of the program are saving lives and protecting property in rural areas through providing financial and technical assistance.	Minnesota fire departments in cities or communities with populations under 10,000.	\$229,779.68	\$303,954.27

Program Name Federal or State or Both (citation)	Purpose	Recipient Type(s) Eligibility Criteria	FY 2016	FY 2017
National Outdoor Recreation Legacy Partnership Program-10.676	Create or reinvigorate parks and other outdoor recreation spaces located in jurisdictions delineated by the Census Bureau for the 2010 Census as comprising densely settled territory that contains 50,000 or more people.	State agencies, political subdivisions such as cities, counties, and special purpose districts such as park districts, and federally-recognized Indian tribes that are organized to govern themselves and perform the functions of a general purpose unit of government.	\$500,000.00	Unknown
Clean Vessel Act Grants-15.616	Encourage the development or improvement of marina sanitation facilities for boaters in order to maintain and improve water quality in public waters.	Public and private marinas	\$0.00	\$200,000.00
Boating Infrastructure Grants Program 15.622	Provide grants to State and Territories to construct, renovate, or maintain tie-up facilities for transient recreational vessels 26 feet or more in length	Townships, cities, etc.	\$200,000.00	\$200,000.00
State Wildlife Grants-15.634	Implement, coordinate, & monitor implementation of the state wildlife action plan to benefit species of greatest conservation need.	Individuals, organizations, state and local entities, colleges and universities; Funds available and eligibility varies by RFP offer. The project currently accepting proposals is for restoration on private land, the criteria are: They have to have a remnant prairie, that is restorable. They have to be within the project area. They have to have rare species on the site or the site looks like it would support rare species They have to be willing to sign a landowner agreement which essentially protects the site for 10 years. They have to be willing to let us back on the site to conduct follow-up management such as prescribed burning and additional surveys/monitoring.	\$5,454.00	\$65,000.00
Long Term Resource Monitoring (LTRM)-15.978	Monitor long-term trends of water quality, aquatic vegetation, & fish on Pool 4 of the Mississippi River; analyze & summarize the data and provide that information to decision makers.	Six LTRM Program field stations in the five Upper Mississippi River states	\$518,353.34	\$535,648.00
Outdoor Recreation	Increase and enhance outdoor recreation facilities in local and community parks throughout the state.	Cities, counties, and townships	\$206,000 State \$374,142 Federal	\$200,000 State \$831,023 Federal

Program Name Federal or State or Both (citation)	Purpose	Recipient Type(s) Eligibility Criteria	FY 2016	FY 2017
AIS (Aquatic Invasive Species) Public Awareness Projects	To help prevent the spread of aquatic invasive species (AIS), especially zebra mussels and spiny waterfleas, into Minnesota waters.	Lake associations, tribal organizations, coalitions of lake associations, local citizen groups, local units of government	\$0.00	\$0.00
AIS Control Projects	For the control of curly-leaf pondweed, Eurasian watermilfoil, and flowering rush using herbicides, mechanical control, or a combination of both to support projects that have received an Invasive Aquatic Plant Management Permit.	Lake associations, watershed districts, cities, and counties	\$200,000.00	\$200,000.00
Watercraft Access Inspections by DNR Staff	Intended to help prevent the spread of AIS, especially zebra mussels, into Minnesota waters by assisting local organizations that would like additional watercraft inspections at particular water accesses.	Lake associations, tribal organizations, coalitions of lake associations, local citizen groups, local units of government	\$57,216.00	\$60,000.00
Watercraft Access Inspections by Local Government Units	Intended to help prevent and curb the spread of AIS, especially zebra mussels, into Minnesota waters by assisting tribal and LGUs that are interested in implementing an AIS prevention program using authorized inspectors to work at water accesses in their area.	Tribal and local units of government such as conservation districts, cities, counties, and watershed districts	\$0.00	\$0.00
Conservation Partners Legacy (CPL) (M.L. 2016, Chapter 172, Article 1, Section 2)	Funds conservation projects that restore, enhance, or protect forests, wetlands, prairies, and habitat for fish, game, and wildlife in Minnesota.	Nonprofit organizations and government entities	\$7,029,500	\$7,660,000
Off-highway Vehicle (OHV) Safety Enforcement	Funding is to be used by counties to assist the state in OHV enforcement activities, including training local staff, holding ATV safety classes, and field enforcement activity.	All counties in Minnesota	\$509,927.76	\$510,072.24
Snowmobile Safety Enforcement	Funding is to be used by counties to assist the state in OHV enforcement activities, including training local staff, holding snowmobile safety classes, and field enforcement activity.	All counties in Minnesota	\$314,992.00	\$315,008.00
Local Trail Connections	Promote relatively short trail connections between where people live and desirable locations. Not to develop significant new trails.	Counties, cities, and townships	\$361,530.00	\$400,000.00
Regional Trail	Promote development of regionally significant trails outside the seven-county metropolitan area.	Counties, cities, and townships	\$200,000.00	\$200,000.00

Program Name Federal or State or Both (citation)	Purpose	Recipient Type(s) Eligibility Criteria	FY 2016	FY 2017
Off-highway Vehicle Trails Assistance	Facilitate development and maintenance of trails for use by all-terrain vehicles, off-highway motorcycles, and off-road vehicles at the initiative of enthusiast groups or clubs, with the support and participation of local government sponsors.	All-Terrain Vehicles (ATVs), Off-Highway Motorcycles (OHMs), and Off-Road Vehicles (ORVs) enthusiast groups or clubs with the support and participation of local government sponsors	\$1,155,312.32	\$1,500,000.00
Cross Country Ski Trail	Encourage the maintenance and development of cross country ski trails.	Counties, cities, townships, and private trail organizations sponsored by a local unit of government	\$277,118.06	\$285,000.00
Minnesota Snowmobile Trails Assistance	Creation and maintenance of locally initiated trails that were financially assisted by the state.	Local units of government	\$7,354,303.03	\$7,424,000.00
State Boat and Water Safety	Assist in funding boat and water safety programs carried out through the county sheriff's offices in order to reduce deaths, injuries, and property damage on state waters.	Counties through their sheriff's offices	\$1,082,000.00	\$1,082,000.00
Dam Safety (MS 103G.511; MS 103G.515)	Improve the safety and condition of publicly owned dams and water level control structures.	Cities, counties, townships, watershed districts	\$3,002,950.00	\$5,540,000.00
Flood Hazard Mitigation M.S. 103G.161	Provide financial and technical assistance to local governmental units for conducting flood damage reduction studies and for planning and implementing flood damage reduction measures.	Cities, counties, townships, watershed districts, watershed management organizations and lake improvement districts	\$34,871,000	\$10,000,000
Forest Stewardship Project - Healthy Forests for Healthy Water	Forest stewardship management planning assistance and cost share for forestry practices/projects for clean water protection	Nonindustrial private landowners who have 20-1,000 acres of land with 10 acres of woody vegetation after the plan has been implemented within targeted southeastern Minnesota watersheds		
Forest Stewardship Project - Tullibee Lake Watersheds	Forest stewardship management planning assistance for clean water protection	Nonindustrial private landowners who have 20-1,000 acres of land with 10 acres of woody vegetation after the plan has been implemented within the Tullibee Lake watershed		
Public Parks and Recreation Archery Range Rehabilitation Grants Program	Assist county, regional, city, recreation, and parks agencies in supporting Minnesota's growing interest in archery.	County, regional, or city public parks in need of new archery range development	\$0.00	\$0.00
Expedited Small Trap Range Grants (MS 84.026)	Increase shooting range capacity for youth trap shooters by providing matching funds to recreational shooting clubs open to public use.	Local recreational shooting clubs in Minnesota that allow public access to shooting and need to expand, improve, or update trap shooting ranges	\$679.10	\$166,894.00

Program Name Federal or State or Both (citation)	Purpose	Recipient Type(s) Eligibility Criteria	FY 2016	FY 2017
Large Trap Range Grants(MS 84.026)	Increase shooting range capacity for youth trap shooters by providing matching funds to recreational shooting clubs open to public use.	Local recreational shooting clubs in Minnesota that allow public access to shooting that need funds for larger trap shooting facility projects	\$518,595.00	\$504,991.00
Large Shooting Range Improvement Grants (MS 84.026, ML 2015 First Special Session, Ch 4, Art 3, Sec 3)	To increase shooting range capacity for Minnesota's shooters, by providing matching funds to recreational shooting clubs open for public use.	Local recreational shooting clubs in Minnesota that allow public access to shooting.	\$48,412.00	\$1,951,587.00
Improving Community Forests Through Citizen Engagement	A grant program supplying approximately \$400,000 to an estimated 8 to 12 Minnesota cities and towns to support urban and community forestry (planting new trees, creating and maintaining gravel tree beds, watering new trees, recruiting and training citizen volunteers, developing a citywide urban forestry plan, updating tree inventories, pruning trees, and conducting early detection of pests and disease presence in priority areas).	All political subdivisions of Minnesota as well as non-governmental organizations	\$400,000.00	\$0.00
Angler and Hunter Recruitment and Retention Grant Program	Help local groups support MN's angling and hunting heritage.	Must have a mission or educational purpose that supports hunter and angler recruitment and retention	\$193,000.00	\$130,000.00
Archery in the Schools	Introduces Minnesota students to archery by providing schools with the best equipment, training, and curriculum available at the lowest possible price. It is part of the National Archery in the Schools Program (NASP).	MN schools	\$25,342.00	\$32,000.00
Grant to Koronis Lake Association	For the purpose of removing and preventing aquatic invasive species	Legislatively named to the Koronis Lake Association	\$0.00	\$200,000.00
38			\$62,282,114.60	\$43,504,621.24