

Table of Contents

Department of Natural Resources

<i>Agency Profile</i>	1
Agency Expenditure Overview	4
Agency Financing by Fund	7
Agency Change Summary	23
<u>Program</u>	35
Lands and Minerals	35
<u>Activity</u>	35
Lands and Minerals	35
<i>Activity Narrative</i>	35
Activity Expenditure Overview	38
Activity Financing by Fund	40
<u>Program</u>	45
Ecological and Water Resources	45
<u>Activity</u>	45
Ecological and Water Resources	45
<i>Activity Narrative</i>	45
Activity Expenditure Overview	49
Activity Financing by Fund	51
<u>Program</u>	57
Forestry	57
<u>Activity</u>	57
Forest Management	57
<i>Activity Narrative</i>	57
Activity Expenditure Overview	61
Activity Financing by Fund	62
Firefighting	67
<i>Activity Narrative</i>	67
Activity Expenditure Overview	70
Activity Financing by Fund	71
<u>Program</u>	72
Parks and Trails	72
<u>Activity</u>	72
Parks and Trails	72
<i>Activity Narrative</i>	72
Activity Expenditure Overview	76
Activity Financing by Fund	78
Community Partnerships	84
<i>Activity Narrative</i>	84
Activity Expenditure Overview	87
Activity Financing by Fund	88
<u>Program</u>	91
Fish and Wildlife	91
<u>Activity</u>	91

Fish and Wildlife	91
<i>Activity Narrative</i>	91
Activity Expenditure Overview	95
Activity Financing by Fund	97
<u>Program</u>	106
Enforcement	106
<u>Activity</u>	106
Enforcement	106
<i>Activity Narrative</i>	106
Activity Expenditure Overview	109
Activity Financing by Fund	111
<u>Program</u>	116
Operations Support	116
<u>Activity</u>	116
Operations Support	116
<i>Activity Narrative</i>	116
Activity Expenditure Overview	119
Activity Financing by Fund	120
<u>Program</u>	123
Pass Through Funds	123
<u>Activity</u>	123
Pass Through Funds	123
<i>Activity Narrative</i>	123
Activity Expenditure Overview	125
Activity Financing by Fund	127

AT A GLANCE**Conserve and manage natural resources**

- Manage 1.3 million acres of wildlife management areas, 192,000 acres of scientific and natural areas, and 4.2 million acres of state forest
- Protect, enhance, and restore habitat on 4,500 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 nine state waysides
- Manage 2.4 million license sales and 1.3 million boat and vehicle registrations
- Provide more than 29,700 miles of trails for hiking, biking, snowmobiles, off-highway vehicles, horseback riding, and cross-county skiing
- Manage 1,700 public water accesses, 360 fishing piers, and 35 water trails

Build the economy

- Provide recreation opportunities that contribute to the state's \$16.7 billion outdoor recreation economy, which generates about \$1.4 billion in state and local tax revenues
- Manage 12 million acres of state mineral rights contributing directly to the mining economy, including 3.5 million acres of school trust lands
- Offer 900,000 cords of timber annually while meeting forest certification requirements on 5 million acres of state lands, including 2.5 million acres of school trust lands, that provide habitat, clean water, and recreational opportunities as well as timber

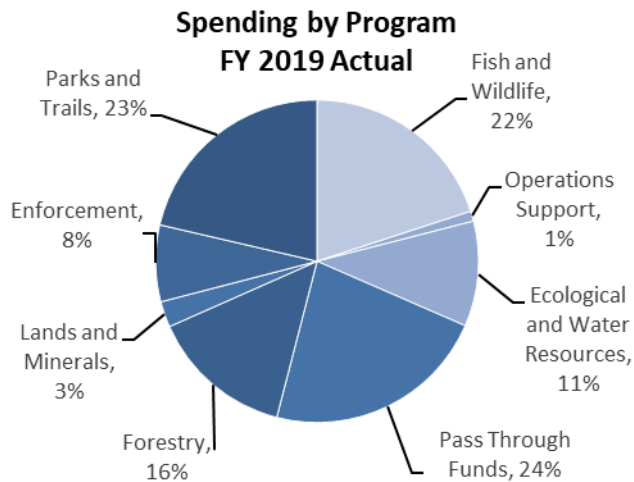
Serve the public

- Respond to over 126,000 calls and emails from the public received by the DNR Information Center
- Ensure the health and safety of employees and visitors at 3,000 facilities statewide
- Deliver information via the DNR website, which had 78 million pages viewed by 9 million users in FY20
- Protect people and property from wildfires and other natural disaster emergencies (781 fires in FY20)

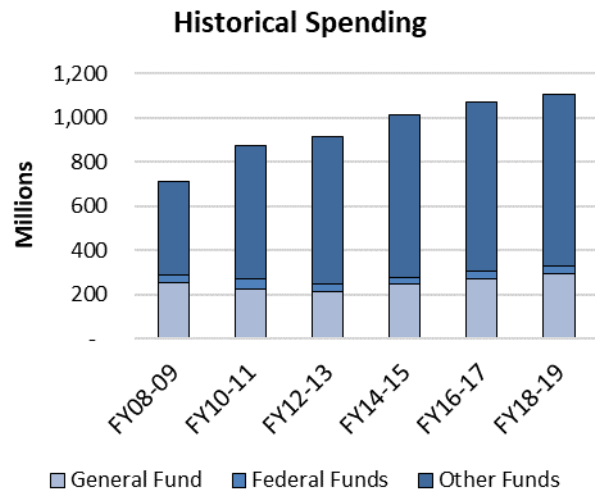
PURPOSE

The mission of the Minnesota Department of Natural Resources (DNR) is to work with Minnesotans 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.

BUDGET



Source: Minnesota Statewide Integrated Financial Tools (SWIFT)



Source: SWIFT

DNR operates out of 50 funds, which is indicative of the diverse services and programs provided by its seven divisions and four regions. The Game and Fish Fund and Natural Resources Fund comprise approximately 36 percent of budgeted expenditures. This spending focuses on conserving and managing natural resources, so Minnesotans can enjoy the outdoors today and into the future. The General Fund provides 24 percent of the budget. DNR's major General Fund expenditures relate to operating state parks and trails, managing state forests, and responding to wildfires. Additionally, DNR makes payments on behalf of the state to counties and Native American tribes as required by statute and legal agreements. These county and tribal payments constitute almost a quarter of the DNR's General Fund spending. Legacy Funds that invest in clean water, parks and trails, and outdoor heritage activities account for approximately 23 percent of the DNR's budget.

STRATEGIES

To accomplish its mission, DNR uses the following long-term strategic framework:

1. **Minnesota's waters, natural lands, and diverse fish and wildlife habitats are conserved and enhanced.**

DNR works closely with partners to achieve this by:

- Enhancing management of surface waters and groundwater—monitoring, permitting, education and compliance—to ensure sustainability and quality.
- Working with farmers, landowners, local officials, and the public to promote conservation and enhancement of forests, prairies, grasslands, and wetlands.
- Preventing and curbing the spread of invasive species.
- Inventorying and monitoring the status of natural lands, waters, wildlife, and plants.
- Implementing climate change mitigation and adaptation practices through public land management activities and assistance to private landowners.

2. **Minnesota's outdoor recreation opportunities meet the needs of new and existing participants so all benefit from nature.** DNR seeks to engage more Minnesotans in outdoor activities to benefit health, community, and conservation by:

- Managing the state's parks, trails, forests, recreation areas, and other lands to provide quality, accessible visitor experiences and attract new users.
- Providing affordable outdoor learning experiences to beginners by implementing programs such as the "I Can" series and "Learn to Hunt".
- Promoting user friendly, digital recreation information, such as new websites and mobile apps.

3. **Minnesota’s natural resources contribute to strong and sustainable job markets, economies, and communities.** While ensuring strong environmental stewardship, DNR helps generate billions of dollars a year for the state through outdoor recreation, forest products, and mineral and water resources, by:
 - Maintaining diverse, healthy, sustainable, and productive forests that meet third party certification standards while also providing a sustainable and predictable source of timber for Minnesota’s forest products industry.
 - Researching and developing mining technologies that protect the environment.
 - Improving data management systems to provide better access to 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 portfolio.
4. **DNR demonstrates operational excellence and continuous improvement in service to Minnesotans.** DNR strives to continually improve services offered by:
 - Ensuring the health and safety of employees and visitors at DNR facilities.
 - Employing a diverse workforce that reflects the communities we serve.
 - Improving access to parks, trails, and other DNR facilities for people of all abilities.
 - Maintaining work standards that reinforce positive and professional conduct, promote diversity and inclusion, and support staff training and development.
 - Increasing energy efficiency and renewable energy use to reduce costs and reduce the environmental impact of our operations.
 - Developing “continuous improvement” projects to improve efficiency and customer satisfaction.

In partnering with Minnesotans to advance the above strategies and the DNR mission of conserving and managing the state's natural resources, providing access to special outdoor places, and supporting economies that depend on sound management of resources – the agency strives to ensure that the benefits of Minnesota’s abundant natural resources are enjoyed by all Minnesotans. These efforts also contribute to broader outcomes for Minnesota. For example, the DNR helps to improve the wellbeing of children and families by advancing connections to the outdoors and the health and wellness benefits those connections provide. The agency also advances diversity, equity and inclusion by striving to ensure its facilities, lands, and engagement processes are welcoming and accessible, and its services are equitable across economic and cultural communities.

Finally, the DNR’s core work is rooted in natural resources management and environmental protection. Thriving natural systems are critical for thriving communities, and by managing for the sustained health of natural resources the DNR contributes to community health and economic opportunity. In this work, the agency is also committed to mitigating and adapting to climate change and enhancing the climate resiliency of natural systems and communities now and into the future.

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

Natural Resources

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	104,913	120,748	113,305	128,404	116,643	115,616
2000 - Restrict Misc Special Revenue	2,796	10,312	9,484	6,331	6,477	6,517
2001 - Other Misc Special Revenue	119,113	135,410	133,425	148,467	141,177	138,920
2050 - Environment & Natural Resources	22,909	21,816	27,287	30,609		
2100 - Water Recreation	16,165	18,632	17,222	20,938	19,156	19,156
2101 - Snowmobile	12,810	14,184	14,337	18,353	16,298	16,298
2102 - All-Terrain Vehicle	6,689	6,570	10,259	11,228	8,410	8,410
2103 - Off-Highway Motorcycle	516	480	496	731	574	574
2104 - Off-Road Vehicle	983	1,192	911	3,248	1,655	1,655
2106 - State Park	17,466	21,886	18,129	22,419	20,368	20,368
2107 - State Pks & Trls Lott In Lieu	5,274	7,136	5,676	7,333	6,557	6,557
2109 - Local Trls Grants Lott In Lieu	757	787	890	890	890	890
2110 - Zoos Lottery In Lieu	320	320	380	380	380	380
2111 - Nongame	0	0	0			
2112 - Invasive Species	3,225	3,272	4,209	4,925	4,593	4,593
2113 - Forest Management Investment	13,565	13,098	14,732	17,599	16,581	16,581
2114 - Mineral Management	2,953	3,341	2,943	3,599	3,298	3,298
2115 - Mining Administration Account	1,911	904	971	1,089	800	800
2116 - Cross Country Ski	338	367	339	456	285	285
2117 - Natural Resource Misc Statutory	4,476	4,499	5,289	5,227	4,410	4,410
2118 - Land Acquisition	179	234	406	288	231	230
2119 - State Land & Water Conservation	522	419	2,252	1,596	1,520	1,520
2120 - Water Management Account	5,073	5,439	5,332	6,470	5,923	5,923
2200 - Game and Fish (Operations)	86,954	98,816	85,370	100,938	95,094	95,093
2201 - Computerized Lic Deer/Bear Mgmt	1,235	974	1,040	1,005	950	950
2202 - Deer Habitat Improvement	1,436	697	7,864	9,228	8,546	8,546
2203 - Waterfowl Habitat Improvement	589	400	580	978	650	650
2204 - Trout And Salmon Management	1,063	780	943	1,045	1,100	1,100
2205 - Pheasant Habitat Improvement	388	458	344	451	450	450
2206 - Wild Rice Management	31	42	80	69	38	38
2207 - Wildlife Acquisition Surcharge	782	1,064	1,145	3,181	1,357	1,336
2208 - Wild Turkey Management	156	168	116	219	230	230

Natural Resources

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2209 - Heritage Enhancement	12,997	15,135	13,071	16,129	14,363	14,363
2211 - Walleye Stamp Account	88	86	90	86	100	100
2212 - Peace Officer Training Account	96	81	88	182	135	135
2213 - Wolf Management & Monitoring	296	311	245	480	530	530
2300 - Outdoor Heritage	86,102	93,436	120,681	161,123		
2302 - Clean Water	9,391	9,031	9,487	10,932	1,220	
2303 - Parks and Trails	23,637	22,367	30,801	50,669	1,909	
2401 - Reinvest In Minnesota-Gifts	4,821	2,757	3,889	7,043	7,556	5,306
2403 - Gift	1,554	1,944	1,968	3,551	2,815	2,066
2801 - Remediation	279	457	1,641	2,340	7,475	7,849
3000 - Federal	16,672	16,687	16,674	31,115	36,382	31,129
3010 - Coronavirus Relief			348			
3800 - Permanent School	152	256	317	720	522	522
6000 - Miscellaneous Agency	6,911					
Total	598,578	656,994	685,055	842,064	557,648	543,374
Biennial Change				271,547		(426,097)
Biennial % Change				22		(28)

Expenditures by Program

Lands and Minerals	12,944	19,323	17,076	16,998	15,352	15,350
Ecological and Water Resources	67,799	66,360	72,101	99,697	66,682	65,274
Forestry	78,944	82,996	85,091	98,975	84,148	84,085
Parks and Trails	106,625	122,838	122,055	169,416	106,544	104,372
Fish and Wildlife	107,144	114,575	114,157	172,013	108,022	101,073
Enforcement	45,183	51,205	52,999	61,307	57,973	57,973
Operations Support	92,355	103,762	102,059	116,981	106,991	103,535
Pass Through Funds	87,584	95,935	119,517	106,677	11,936	11,712
Total	598,578	656,994	685,055	842,064	557,648	543,374

Expenditures by Category

Compensation	226,191	234,211	241,704	257,499	238,586	238,586
Operating Expenses	224,113	250,926	240,870	387,377	262,990	255,071
Grants, Aids and Subsidies	111,486	122,164	158,132	134,460	30,543	26,658

Natural Resources

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Capital Outlay-Real Property	31,576	40,440	38,312	59,143	22,021	19,571
Other Financial Transaction	5,212	9,252	6,037	3,585	3,508	3,488
Total	598,578	656,994	685,055	842,064	557,648	543,374

Total Agency Expenditures	598,578	656,994	685,055	842,064	557,648	543,374
Internal Billing Expenditures	102,744	108,971	107,945	109,647	100,767	100,767
Expenditures Less Internal Billing	495,834	548,023	577,110	732,417	456,881	442,607

<u>Full-Time Equivalents</u>	2,630.60	2,630.55	2,599.95	2,599.69	2,369.46	2,322.15
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Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In	5,064	13,909	3,391	10,038	804	
Direct Appropriation	86,723	85,193	93,208	91,347	88,483	88,484
Open Appropriation	59,542	63,055	64,295	64,867	64,629	64,628
Receipts	142					
Transfers In				2,008		
Transfers Out	34,136	36,873	37,518	39,052	37,273	37,496
Cancellations	15	1,548	33			
Balance Forward Out	12,406	2,989	10,038	804		
Expenditures	104,913	120,748	113,305	128,404	116,643	115,616
Biennial Change in Expenditures				16,047		(9,450)
Biennial % Change in Expenditures				7		(4)
Full-Time Equivalents	599.17	622.92	620.19	613.50	603.92	591.85

2000 - Restrict Misc Special Revenue

Balance Forward In	4,226	13,106	19,732	16,893	18,750	15,757
Receipts	11,599	12,829	8,951	10,673	7,198	8,319
Internal Billing Receipts		6	9	3	3	3
Transfers In	2,283	12,671	3,757	2,624	2,709	2,661
Transfers Out	2,282	8,640	6,065	5,109	6,423	3,833
Balance Forward Out	13,029	19,653	16,890	18,750	15,757	16,387
Expenditures	2,796	10,312	9,484	6,331	6,477	6,517
Biennial Change in Expenditures				2,707		(2,821)
Biennial % Change in Expenditures				21		(18)
Full-Time Equivalents	4.79	4.66	4.35	4.35	4.56	4.46

2001 - Other Misc Special Revenue

Balance Forward In	46,715	56,117	61,157	59,782	44,640	38,532
Receipts	121,721	135,902	134,452	134,117	135,736	137,007
Internal Billing Receipts	93,272	107,324	105,253	106,881	98,001	98,001
Transfers In	4,872	1,202	1,495	210		
Transfers Out	1,889	1,259	3,900	1,002	667	667
Balance Forward Out	52,306	56,551	59,778	44,640	38,532	35,952
Expenditures	119,113	135,410	133,425	148,467	141,177	138,920

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				27,369		(1,795)
Biennial % Change in Expenditures				11		(1)
Full-Time Equivalents	462.15	460.65	450.18	452.00	438.54	429.81

2050 - Environment & Natural Resources

Balance Forward In	15,095	16,639	18,682	30,554		
Direct Appropriation	22,585	23,608	39,124			
Open Appropriation	68	51	40	55	0	0
Transfers In	450	600				
Transfers Out	50	855				
Cancellations	382	631	5			
Balance Forward Out	14,856	17,596	30,554			
Expenditures	22,909	21,816	27,287	30,609		
Biennial Change in Expenditures				13,171		(57,896)
Biennial % Change in Expenditures				29		(100)
Full-Time Equivalents	49.83	46.53	43.34	43.34		

2100 - Water Recreation

Balance Forward In	1,009	3,120	240	1,872	84	102
Direct Appropriation	18,257	18,403	18,684	18,947	18,971	18,971
Open Appropriation	214	160	101	135	135	135
Receipts	65	63	69	68	68	68
Transfers In	11,231	11,335	11,208	10,405	11,186	11,078
Cancellations	11,650	14,217	11,208	10,405	11,186	11,078
Balance Forward Out	2,961	231	1,872	84	102	120
Expenditures	16,165	18,632	17,222	20,938	19,156	19,156
Biennial Change in Expenditures				3,363		152
Biennial % Change in Expenditures				10		0
Full-Time Equivalents	97.03	98.38	94.95	94.95	96.42	94.50

2101 - Snowmobile

Balance Forward In	272	1,906	314	2,138	63	55
Direct Appropriation	14,246	15,967	16,074	16,175	16,187	16,187

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Open Appropriation	103	70	54	76	76	76
Receipts	19	28	34	27	27	27
Transfers In	7,438	7,514	7,450	6,896	7,406	7,336
Cancellations	7,438	10,987	7,450	6,896	7,406	7,336
Balance Forward Out	1,830	314	2,139	63	55	47
Expenditures	12,810	14,184	14,337	18,353	16,298	16,298
Biennial Change in Expenditures				5,696		(94)
Biennial % Change in Expenditures				21		(0)
Full-Time Equivalents	37.34	38.01	39.30	39.30	37.25	36.50

2102 - All-Terrain Vehicle

Balance Forward In	340	1,193	332	2,096	186	186
Direct Appropriation	7,178	7,115	11,976	9,247	8,339	8,339
Open Appropriation	103	70	48	71	71	71
Transfers In	2,082	2,111	2,092	1,951	2,091	2,071
Cancellations	2,082	3,610	2,092	1,951	2,091	2,071
Balance Forward Out	933	308	2,097	186	186	186
Expenditures	6,689	6,570	10,259	11,228	8,410	8,410
Biennial Change in Expenditures				8,228		(4,667)
Biennial % Change in Expenditures				62		(22)
Full-Time Equivalents	30.91	31.20	32.83	32.83	30.58	29.97

2103 - Off-Highway Motorcycle

Balance Forward In	27	102	20	160		
Direct Appropriation	533	542	624	556	559	559
Open Appropriation	21	16	11	15	15	15
Transfers In	343	346	342	312	342	332
Cancellations	343	507	342	312	342	332
Balance Forward Out	65	19	159			
Expenditures	516	480	496	731	574	574
Biennial Change in Expenditures				230		(79)
Biennial % Change in Expenditures				23		(6)
Full-Time Equivalents	2.40	2.79	2.24	2.24	2.73	2.67

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

2104 - Off-Road Vehicle

Balance Forward In	27	432	267	1,596		
Direct Appropriation	1,270	1,292	2,227	1,637	1,640	1,640
Open Appropriation	21	17	12	15	15	15
Transfers In	1,214	1,227	1,214	1,124	1,204	1,194
Cancellations	1,439	1,511	1,214	1,124	1,204	1,194
Balance Forward Out	111	266	1,595			
Expenditures	983	1,192	911	3,248	1,655	1,655
Biennial Change in Expenditures				1,984		(849)
Biennial % Change in Expenditures				91		(20)
Full-Time Equivalents	3.84	3.80	3.55	3.55	3.72	3.65

2106 - State Park

Balance Forward In	2,022	4,546	2,772	4,774	3,790	4,060
Direct Appropriation	17,860	18,260	18,634	18,921	18,924	18,924
Open Appropriation	139	126	89	129	129	129
Receipts	1,632	1,600	1,407	2,385	1,585	1,735
Transfers In	33	5	4	62	62	62
Cancellations	33	43	4	62	62	62
Balance Forward Out	4,187	2,609	4,773	3,790	4,060	4,480
Expenditures	17,466	21,886	18,129	22,419	20,368	20,368
Biennial Change in Expenditures				1,196		188
Biennial % Change in Expenditures				3		0
Full-Time Equivalents	138.40	142.03	133.28	133.28	139.19	136.41

2107 - State Pks & Trls Lott In Lieu

Balance Forward In		876		776		
Direct Appropriation	6,043	6,301	6,415	6,506	6,506	6,506
Open Appropriation	60	47	37	51	51	51
Cancellations		88				
Balance Forward Out	828		776			
Expenditures	5,274	7,136	5,676	7,333	6,557	6,557

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				599		105
Biennial % Change in Expenditures				5		1
Full-Time Equivalents	37.58	38.45	39.55	39.55	37.68	36.93

2109 - Local Trls Grants Lott In Lieu

Balance Forward In		248				
Direct Appropriation	1,005	1,005	890	890	890	890
Cancellations		466				
Balance Forward Out	248					
Expenditures	757	787	890	890	890	890
Biennial Change in Expenditures				236		0
Biennial % Change in Expenditures				15		0
Full-Time Equivalents	0.01					

2110 - Zoos Lottery In Lieu

Direct Appropriation	320	320	380	380	380	380
Expenditures	320	320	380	380	380	380
Biennial Change in Expenditures				120		0
Biennial % Change in Expenditures				19		0

2111 - Nongame

Direct Appropriation	950	953	971	985	985	985
Open Appropriation	0	0	0			
Transfers Out	950	953	971	985	985	985
Expenditures	0	0	0			
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(61)		

2112 - Invasive Species

Balance Forward In		417		332		
Direct Appropriation	3,602	3,602	4,533	4,582	4,582	4,582
Open Appropriation	21	15	8	11	11	11
Transfers In	1,122	1,095	1,170	1,104	1,104	1,104

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Cancellations	1,122	1,856	1,170	1,104	1,104	1,104
Balance Forward Out	398		332			
Expenditures	3,225	3,272	4,209	4,925	4,593	4,593
Biennial Change in Expenditures				2,637		52
Biennial % Change in Expenditures				41		1
Full-Time Equivalents	27.10	26.08	25.10	25.10	25.56	25.05

2113 - Forest Management Investment

Balance Forward In		1,569		1,293		
Direct Appropriation	14,900	15,372	15,963	16,230	16,505	16,505
Open Appropriation	144	88	62	76	76	76
Transfers In	10,037	11,702	10,269	11,515	11,382	11,421
Transfers Out			0			
Cancellations	10,037	15,633	10,269	11,515	11,382	11,421
Balance Forward Out	1,480		1,293			
Expenditures	13,565	13,098	14,732	17,599	16,581	16,581
Biennial Change in Expenditures				5,668		831
Biennial % Change in Expenditures				21		3
Full-Time Equivalents	122.26	110.95	119.83	119.84	108.73	106.56

2114 - Mineral Management

Balance Forward In		156		301		
Direct Appropriation	3,086	3,168	3,232	3,283	3,283	3,283
Open Appropriation	455	2,733	3,436	1,477	1,552	1,414
Transfers In		440				
Transfers Out	432	3,157	3,424	1,462	1,537	1,399
Balance Forward Out	155		301			
Expenditures	2,953	3,341	2,943	3,599	3,298	3,298
Biennial Change in Expenditures				248		54
Biennial % Change in Expenditures				4		1
Full-Time Equivalents	19.62	18.97	18.39	18.39	18.59	18.22

2115 - Mining Administration Account

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	1,541	1,785	1,564	1,269	794	608
Receipts	2,155	683	677	614	614	614
Balance Forward Out	1,785	1,564	1,269	794	608	422
Expenditures	1,911	904	971	1,089	800	800
Biennial Change in Expenditures				(755)		(460)
Biennial % Change in Expenditures				(27)		(22)
Full-Time Equivalents	9.60	8.13	6.83	6.83	7.97	7.81

2116 - Cross Country Ski

Balance Forward In	662	615	565	171		
Direct Appropriation	78	80				
Receipts	213	255	418	300	300	300
Transfers In			116	117	117	117
Transfers Out			116	132	132	132
Cancellations		19	472			
Balance Forward Out	615	565	171			
Expenditures	338	367	339	456	285	285
Biennial Change in Expenditures				91		(225)
Biennial % Change in Expenditures				13		(28)
Full-Time Equivalents	0.50	0.87	0.60	0.60	0.85	0.83

2117 - Natural Resource Misc Statutory

Balance Forward In	3,859	5,217	5,047	5,830	6,855	8,677
Receipts	5,183	3,543	5,189	5,493	5,473	5,453
Internal Billing Receipts	2,574	1,290	2,274	2,410	2,410	2,410
Transfers In	495	750	883	759	759	759
Balance Forward Out	5,061	5,012	5,830	6,855	8,677	10,479
Expenditures	4,476	4,499	5,289	5,227	4,410	4,410
Biennial Change in Expenditures				1,541		(1,696)
Biennial % Change in Expenditures				17		(16)
Full-Time Equivalents	22.54	21.95	21.66	21.66	21.52	21.09

2118 - Land Acquisition

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	814	1,004	1,667	3,274	3,262	3,305
Receipts	349	881	2,014	276	274	274
Balance Forward Out	984	1,652	3,274	3,262	3,305	3,349
Expenditures	179	234	406	288	231	230
Biennial Change in Expenditures				281		(233)
Biennial % Change in Expenditures				68		(34)

2119 - State Land & Water Conservation

Balance Forward In	85	18		76		
Direct Appropriation	256	262	266	269	269	269
Open Appropriation	1	1	1	1	1	1
Receipts	197	265	2,061	1,250	1,250	1,250
Cancellations		126				
Balance Forward Out	18		76			
Expenditures	522	419	2,252	1,596	1,520	1,520
Biennial Change in Expenditures				2,907		(808)
Biennial % Change in Expenditures				309		(21)
Full-Time Equivalents	1.50	1.43	1.59	1.59	1.40	1.37

2120 - Water Management Account

Balance Forward In	128	270	51	547		
Direct Appropriation	5,160	5,340	5,807	5,894	5,894	5,894
Open Appropriation	38	28	21	29	29	29
Transfers In	325					
Transfers Out	325	110				
Cancellations		38				
Balance Forward Out	254	51	547			
Expenditures	5,073	5,439	5,332	6,470	5,923	5,923
Biennial Change in Expenditures				1,290		44
Biennial % Change in Expenditures				12		0
Full-Time Equivalents	35.05	35.00	35.96	36.36	34.30	33.61

2200 - Game and Fish (Operations)

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	1,674	7,262	837	7,383	908	834
Direct Appropriation	87,287	90,138	87,872	90,115	90,729	90,728
Open Appropriation	1,653	1,393	1,053	1,337	1,350	1,350
Receipts	4,761	4,687	4,904	4,644	4,582	4,515
Transfers In	1,026	1,026	1,035	1,120	1,120	1,120
Transfers Out	1,617	1,647	1,705	1,633	1,641	1,641
Cancellations	1,026	3,219	1,242	1,120	1,120	1,120
Balance Forward Out	6,803	825	7,383	908	834	693
Expenditures	86,954	98,816	85,370	100,938	95,094	95,093
Biennial Change in Expenditures				537		3,879
Biennial % Change in Expenditures				0		2
Full-Time Equivalents	578.85	613.70	536.71	543.51	557.23	546.43

2201 - Computerized Lic Deer/Bear Mgmt

Balance Forward In	1,474	1,265	1,322	1,251	1,270	1,308
Receipts	998	1,005	968	1,024	988	960
Transfers In			50			
Transfers Out			50			
Balance Forward Out	1,237	1,296	1,250	1,270	1,308	1,318
Expenditures	1,235	974	1,040	1,005	950	950
Biennial Change in Expenditures				(164)		(145)
Biennial % Change in Expenditures				(7)		(7)
Full-Time Equivalents	4.10	4.23	2.75	2.75	4.15	4.07

2202 - Deer Habitat Improvement

Balance Forward In	809	734	1,369	682		
Direct Appropriation			8,546	8,546	8,546	8,546
Receipts	1,322	1,331				
Cancellations			1,369			
Balance Forward Out	694	1,369	682			
Expenditures	1,436	697	7,864	9,228	8,546	8,546
Biennial Change in Expenditures				14,959		0
Biennial % Change in Expenditures				701		0

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents	10.28	7.31	58.84	58.84	57.66	56.50

2203 - Waterfowl Habitat Improvement

Balance Forward In	813	810	981	958	576	504
Receipts	578	558	558	596	578	560
Balance Forward Out	803	968	958	576	504	414
Expenditures	589	400	580	978	650	650
Biennial Change in Expenditures				569		(258)
Biennial % Change in Expenditures				58		(17)
Full-Time Equivalents	1.32	1.28	0.86	0.86	1.25	1.23

2204 - Trout And Salmon Management

Balance Forward In	737	707	983	1,269	1,301	1,284
Receipts	1,006	1,037	1,228	1,077	1,083	1,090
Balance Forward Out	681	963	1,269	1,301	1,284	1,274
Expenditures	1,063	780	943	1,045	1,100	1,100
Biennial Change in Expenditures				145		212
Biennial % Change in Expenditures				8		11
Full-Time Equivalents	6.91	3.08	4.28	4.28	3.02	2.96

2205 - Pheasant Habitat Improvement

Balance Forward In	123	234	265	399	409	418
Receipts	478	484	478	461	459	433
Balance Forward Out	213	260	399	409	418	401
Expenditures	388	458	344	451	450	450
Biennial Change in Expenditures				(51)		105
Biennial % Change in Expenditures				(6)		13

2206 - Wild Rice Management

Balance Forward In	58	73	65	25	8	9
Receipts	46	32	40	52	39	41
Balance Forward Out	73	63	25	8	9	12
Expenditures	31	42	80	69	38	38

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				76		(73)
Biennial % Change in Expenditures				104		(49)

2207 - Wildlife Acquisition Surcharge

Balance Forward In	1,342	2,061	2,413	2,733	978	1,007
Receipts	1,483	1,411	1,465	1,426	1,386	1,347
Balance Forward Out	2,043	2,408	2,733	978	1,007	1,018
Expenditures	782	1,064	1,145	3,181	1,357	1,336
Biennial Change in Expenditures				2,480		(1,633)
Biennial % Change in Expenditures				134		(38)
Full-Time Equivalents	4.53	1.66	3.59	3.59	1.63	1.60

2208 - Wild Turkey Management

Balance Forward In	307	344	363	490	501	496
Receipts	190	187	243	230	225	221
Balance Forward Out	341	363	490	501	496	487
Expenditures	156	168	116	219	230	230
Biennial Change in Expenditures				12		125
Biennial % Change in Expenditures				4		37
Full-Time Equivalents	0.03					

2209 - Heritage Enhancement

Balance Forward In	17	1,373	25	1,566		
Direct Appropriation	14,267	13,961	14,904	14,563	14,363	14,363
Cancellations		174	292			
Balance Forward Out	1,287	25	1,566			
Expenditures	12,997	15,135	13,071	16,129	14,363	14,363
Biennial Change in Expenditures				1,068		(474)
Biennial % Change in Expenditures				4		(2)
Full-Time Equivalents	86.90	63.64	78.81	78.81	62.37	61.12

2211 - Walleye Stamp Account

Balance Forward In	74	81	96	157	211	244
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Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Receipts	95	100	151	140	133	126
Balance Forward Out	81	96	157	211	244	270
Expenditures	88	86	90	86	100	100
Biennial Change in Expenditures				2		24
Biennial % Change in Expenditures				1		14

2212 - Peace Officer Training Account

Balance Forward In		39		47		
Direct Appropriation	135	135	135	135	135	135
Cancellations		93				
Balance Forward Out	39		47			
Expenditures	96	81	88	182	135	135
Biennial Change in Expenditures				93		0
Biennial % Change in Expenditures				52		(0)

2213 - Wolf Management & Monitoring

Balance Forward In	1,140	1,175	1,197	1,273	1,132	929
Receipts	330	333	320	339	327	
Balance Forward Out	1,175	1,197	1,273	1,132	929	399
Expenditures	296	311	245	480	530	530
Biennial Change in Expenditures				119		335
Biennial % Change in Expenditures				20		46
Full-Time Equivalents	0.42	0.54	0.13	0.13	0.53	0.52

2300 - Outdoor Heritage

Balance Forward In	52,861	53,578	56,152	54,763		
Direct Appropriation	84,766	98,142	119,867	106,254	0	0
Open Appropriation	284	116	83	106	0	0
Transfers In	131	1,707				
Transfers Out	191	1,934	252			
Cancellations	1,972	3,893	405			
Balance Forward Out	49,777	54,280	54,764			
Expenditures	86,102	93,436	120,681	161,123		

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				102,266		(281,804)
Biennial % Change in Expenditures				57		(100)
Full-Time Equivalents	43.68	37.01	39.55	91.90		

2302 - Clean Water

Balance Forward In	4,407	3,723	3,241	2,751	1,220	
Direct Appropriation	8,446	8,446	9,310	9,310	0	0
Open Appropriation	260	104	77	91	0	0
Transfers In				55	1,220	
Transfers Out				55	1,220	
Cancellations	58	41	389			
Balance Forward Out	3,664	3,201	2,752	1,220		
Expenditures	9,391	9,031	9,487	10,932	1,220	
Biennial Change in Expenditures				1,997		(19,199)
Biennial % Change in Expenditures				11		(94)
Full-Time Equivalents	72.91	70.82	70.45	17.69	0.36	

2303 - Parks and Trails

Balance Forward In	12,396	15,517	22,828	22,299	1,909	
Direct Appropriation	25,398	28,884	30,229	30,927	0	0
Open Appropriation	110	66	46	66	0	0
Transfers In	2,313			2,493	1,909	
Transfers Out	2,313			2,493	1,909	
Cancellations	22	24	1	714		
Balance Forward Out	14,245	22,075	22,300	1,909		
Expenditures	23,637	22,367	30,801	50,669	1,909	
Biennial Change in Expenditures				35,466		(79,561)
Biennial % Change in Expenditures				77		(98)
Full-Time Equivalents	42.55	43.59	40.41	40.41		

2400 - Endowment

Balance Forward In	2	2	2	2	2	2
Receipts	0	0	0			

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward Out	2	2	2	2	2	2

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	18,495	21,057	25,075	27,972	27,280	26,075
Receipts	1,055	530	516	156	156	156
Transfers In	7,318	7,204	7,283	7,208	7,208	7,208
Transfers Out	1,013	1,013	1,013	1,013	1,013	1,013
Balance Forward Out	21,033	25,021	27,972	27,280	26,075	27,120
Expenditures	4,821	2,757	3,889	7,043	7,556	5,306
Biennial Change in Expenditures				3,354		1,930
Biennial % Change in Expenditures				44		18
Full-Time Equivalents	15.26	12.43	12.00	12.00	12.18	11.93

2403 - Gift

Balance Forward In	3,533	3,999	4,270	4,833	3,279	2,470
Receipts	1,973	2,047	2,559	2,012	2,021	2,049
Internal Billing Receipts		29				
Transfers Out	50	47	29	15	15	15
Balance Forward Out	3,903	4,055	4,833	3,279	2,470	2,438
Expenditures	1,554	1,944	1,968	3,551	2,815	2,066
Biennial Change in Expenditures				2,021		(638)
Biennial % Change in Expenditures				58		(12)
Full-Time Equivalents	5.69	6.38	5.38	5.38	6.25	6.13

2801 - Remediation

Balance Forward In	710	999	24,419	23,279	23,311	16,030
Direct Appropriation	102	104	106	109	111	111
Receipts	183	3,732	395	2,263	83	83
Transfers In	304	20,004	3	3	3	3
Cancellations	22	39	3	3	3	3
Balance Forward Out	999	24,344	23,279	23,311	16,030	8,375
Expenditures	279	457	1,641	2,340	7,475	7,849
Biennial Change in Expenditures				3,245		11,343

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial % Change in Expenditures				441		285
Full-Time Equivalents	2.42	2.33	2.35	0.42	0.41	0.40

3000 - Federal

Balance Forward In	4,516	3,078	1,920	1,772	1,764	1,764
Receipts	16,320	15,413	16,525	31,107	36,382	31,129
Transfers Out	2,239	109				
Balance Forward Out	1,925	1,695	1,772	1,764	1,764	1,764
Expenditures	16,672	16,687	16,674	31,115	36,382	31,129
Biennial Change in Expenditures				14,431		19,722
Biennial % Change in Expenditures				43		41
Full-Time Equivalents	51.62	48.56	47.94	47.68	46.77	45.87

3010 - Coronavirus Relief

Direct Appropriation			590			
Cancellations			242			
Expenditures			348			
Biennial Change in Expenditures				348		(348)
Biennial % Change in Expenditures						

3800 - Permanent School

Balance Forward In	11,013	13,477	13,959	11,819	10,753	10,026
Receipts	26,729	33,706	34,654	29,644	28,734	26,964
Internal Billing Receipts		111	171	117	117	117
Transfers In	1,913	6,348	7,378	3,149	3,205	3,101
Transfers Out	11,847	13,993	14,126	11,553	11,553	11,553
Cancellations	14,180	25,539	29,729	21,586	20,591	18,567
Balance Forward Out	13,477	13,742	11,819	10,753	10,026	9,449
Expenditures	152	256	317	720	522	522
Biennial Change in Expenditures				629		7
Biennial % Change in Expenditures				154		1
Full-Time Equivalents	1.34	1.19	2.18	2.18	2.14	2.10

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23
6000 - Miscellaneous Agency					
Balance Forward In	8,617	10,206			
Receipts	10,764	2			
Internal Billing Receipts	6,900				
Transfers In	209				
Transfers Out	2,474	10,208			
Balance Forward Out	10,205				
Expenditures	6,911				
Biennial Change in Expenditures				(6,911)	0
Biennial % Change in Expenditures					
Full-Time Equivalents	0.17				

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	91,347	91,347	91,347	182,694
Base Adjustments				
All Other One-Time Appropriations		(2,112)	(2,112)	(4,224)
Current Law Base Change		(752)	(751)	(1,503)
Forecast Base	91,347	88,483	88,484	176,967
Fund: 2100 - Water Recreation				
FY2021 Appropriations	18,947	18,947	18,947	37,894
Base Adjustments				
Current Law Base Change		24	24	48
Forecast Base	18,947	18,971	18,971	37,942
Fund: 2101 - Snowmobile				
FY2021 Appropriations	16,175	16,175	16,175	32,350
Base Adjustments				
Current Law Base Change		12	12	24
Forecast Base	16,175	16,187	16,187	32,374
Fund: 2102 - All-Terrain Vehicle				
FY2021 Appropriations	9,247	9,247	9,247	18,494
Base Adjustments				
All Other One-Time Appropriations		(950)	(950)	(1,900)
Current Law Base Change		42	42	84
Forecast Base	9,247	8,339	8,339	16,678
Fund: 2103 - Off-Highway Motorcycle				
FY2021 Appropriations	556	556	556	1,112
Base Adjustments				
Current Law Base Change		3	3	6
Forecast Base	556	559	559	1,118
Fund: 2104 - Off-Road Vehicle				
FY2021 Appropriations	1,637	1,637	1,637	3,274
Base Adjustments				
Current Law Base Change		3	3	6
Forecast Base	1,637	1,640	1,640	3,280
Fund: 2106 - State Park				

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
FY2021 Appropriations	18,921	18,921	18,921	37,842
Base Adjustments				
Current Law Base Change		3	3	6
Forecast Base	18,921	18,924	18,924	37,848
Fund: 2107 - State Pks & Trls Lott In Lieu				
FY2021 Appropriations	6,506	6,506	6,506	13,012
Forecast Base	6,506	6,506	6,506	13,012
Fund: 2109 - Local Trls Grants Lott In Lieu				
FY2021 Appropriations	890	890	890	1,780
Forecast Base	890	890	890	1,780
Fund: 2110 - Zoos Lottery In Lieu				
FY2021 Appropriations	380	380	380	760
Forecast Base	380	380	380	760
Fund: 2111 - Nongame				
FY2021 Appropriations	985	985	985	1,970
Forecast Base	985	985	985	1,970
Fund: 2112 - Invasive Species				
FY2021 Appropriations	4,582	4,582	4,582	9,164
Forecast Base	4,582	4,582	4,582	9,164
Fund: 2113 - Forest Management Investment				
FY2021 Appropriations	16,230	16,230	16,230	32,460
Base Adjustments				
Current Law Base Change		275	275	550
Forecast Base	16,230	16,505	16,505	33,010
Fund: 2114 - Mineral Management				
FY2021 Appropriations	3,283	3,283	3,283	6,566
Forecast Base	3,283	3,283	3,283	6,566
Fund: 2119 - State Land & Water Conservation				
FY2021 Appropriations	269	269	269	538
Forecast Base	269	269	269	538
Fund: 2120 - Water Management Account				

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
FY2021 Appropriations	5,894	5,894	5,894	11,788
Forecast Base	5,894	5,894	5,894	11,788
Fund: 2200 - Game and Fish (Operations)				
FY2021 Appropriations	90,115	90,115	90,115	180,230
Base Adjustments				
Current Law Base Change		614	613	1,227
Forecast Base	90,115	90,729	90,728	181,457
Fund: 2202 - Deer Habitat Improvement				
FY2021 Appropriations	8,546	8,546	8,546	17,092
Forecast Base	8,546	8,546	8,546	17,092
Fund: 2209 - Heritage Enhancement				
FY2021 Appropriations	14,563	14,563	14,563	29,126
Base Adjustments				
All Other One-Time Appropriations		(100)	(100)	(200)
Current Law Base Change		(100)	(100)	(200)
Forecast Base	14,563	14,363	14,363	28,726
Fund: 2212 - Peace Officer Training Account				
FY2021 Appropriations	135	135	135	270
Forecast Base	135	135	135	270
Fund: 2300 - Outdoor Heritage				
FY2021 Appropriations	106,254	106,254	106,254	212,508
Base Adjustments				
One-Time Legacy Fund Appropriations		(106,254)	(106,254)	(212,508)
Forecast Base	106,254	0	0	0
Fund: 2302 - Clean Water				
FY2021 Appropriations	9,310	9,310	9,310	18,620
Base Adjustments				
One-Time Legacy Fund Appropriations		(9,310)	(9,310)	(18,620)
Forecast Base	9,310	0	0	0
Fund: 2303 - Parks and Trails				
FY2021 Appropriations	30,927	30,927	30,927	61,854
Base Adjustments				
One-Time Legacy Fund Appropriations		(30,927)	(30,927)	(61,854)

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Forecast Base	30,927	0	0	0
Fund: 2801 - Remediation				
FY2021 Appropriations	109	109	109	218
Base Adjustments				
Current Law Base Change		2	2	4
Forecast Base	109	111	111	222
Open				
Fund: 1000 - General				
FY2021 Appropriations	64,897	64,897	64,897	129,794
Base Adjustments				
Forecast Open Appropriation Adjustment	67	296	519	815
November Forecast Adjustment	(97)	(564)	(788)	(1,352)
Forecast Base	64,867	64,629	64,628	129,257
Fund: 2050 - Environment & Natural Resources				
FY2021 Appropriations	55	55	55	110
Base Adjustments				
One-Time Legacy Fund Appropriations		(55)	(55)	(110)
Forecast Base	55	0	0	0
Fund: 2100 - Water Recreation				
FY2021 Appropriations	135	135	135	270
Forecast Base	135	135	135	270
Fund: 2101 - Snowmobile				
FY2021 Appropriations	76	76	76	152
Forecast Base	76	76	76	152
Fund: 2102 - All-Terrain Vehicle				
FY2021 Appropriations	71	71	71	142
Forecast Base	71	71	71	142
Fund: 2103 - Off-Highway Motorcycle				
FY2021 Appropriations	15	15	15	30
Forecast Base	15	15	15	30
Fund: 2104 - Off-Road Vehicle				
FY2021 Appropriations	15	15	15	30

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Forecast Base	15	15	15	30
Fund: 2106 - State Park				
FY2021 Appropriations	129	129	129	258
Forecast Base	129	129	129	258
Fund: 2107 - State Pks & Trls Lott In Lieu				
FY2021 Appropriations	51	51	51	102
Forecast Base	51	51	51	102
Fund: 2112 - Invasive Species				
FY2021 Appropriations	11	11	11	22
Forecast Base	11	11	11	22
Fund: 2113 - Forest Management Investment				
FY2021 Appropriations	76	76	76	152
Forecast Base	76	76	76	152
Fund: 2114 - Mineral Management				
FY2021 Appropriations	1,477	1,477	1,477	2,954
Base Adjustments				
Forecast Open Appropriation Adjustment		75	(63)	12
Forecast Base	1,477	1,552	1,414	2,966
Fund: 2119 - State Land & Water Conservation				
FY2021 Appropriations	1	1	1	2
Forecast Base	1	1	1	2
Fund: 2120 - Water Management Account				
FY2021 Appropriations	29	29	29	58
Forecast Base	29	29	29	58
Fund: 2200 - Game and Fish (Operations)				
FY2021 Appropriations	1,020	1,020	1,020	2,040
Base Adjustments				
Forecast Open Appropriation Adjustment	317	330	330	660
Forecast Base	1,337	1,350	1,350	2,700
Fund: 2300 - Outdoor Heritage				
FY2021 Appropriations	106	106	106	212

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Base Adjustments				
One-Time Legacy Fund Appropriations		(106)	(106)	(212)
Forecast Base	106	0	0	0
Fund: 2302 - Clean Water				
FY2021 Appropriations	91	91	91	182
Base Adjustments				
One-Time Legacy Fund Appropriations		(91)	(91)	(182)
Forecast Base	91	0	0	0
Fund: 2303 - Parks and Trails				
FY2021 Appropriations	66	66	66	132
Base Adjustments				
One-Time Legacy Fund Appropriations		(66)	(66)	(132)
Forecast Base	66	0	0	0
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	6,331	6,477	6,517	12,994
Forecast Base	6,331	6,477	6,517	12,994
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	148,467	141,177	138,920	280,097
Forecast Base	148,467	141,177	138,920	280,097
Fund: 2100 - Water Recreation				
Planned Spending	204	50	50	100
Forecast Base	204	50	50	100
Fund: 2101 - Snowmobile				
Planned Spending	46	35	35	70
Forecast Base	46	35	35	70
Fund: 2106 - State Park				
Planned Spending	1,315	1,315	1,315	2,630
Forecast Base	1,315	1,315	1,315	2,630
Fund: 2115 - Mining Administration Account				
Planned Spending	1,089	800	800	1,600
Forecast Base	1,089	800	800	1,600

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2116 - Cross Country Ski				
Planned Spending	296	168	168	336
Forecast Base	296	168	168	336
Fund: 2117 - Natural Resource Misc Statutory				
Planned Spending	5,227	4,410	4,410	8,820
Forecast Base	5,227	4,410	4,410	8,820
Fund: 2118 - Land Acquisition				
Planned Spending	288	231	230	461
Forecast Base	288	231	230	461
Fund: 2119 - State Land & Water Conservation				
Planned Spending	1,250	1,250	1,250	2,500
Forecast Base	1,250	1,250	1,250	2,500
Fund: 2200 - Game and Fish (Operations)				
Planned Spending	3,345	3,345	3,345	6,690
Forecast Base	3,345	3,345	3,345	6,690
Fund: 2201 - Computerized Lic Deer/Bear Mgmt				
Planned Spending	1,005	950	950	1,900
Forecast Base	1,005	950	950	1,900
Fund: 2203 - Waterfowl Habitat Improvement				
Planned Spending	978	650	650	1,300
Forecast Base	978	650	650	1,300
Fund: 2204 - Trout And Salmon Management				
Planned Spending	1,045	1,100	1,100	2,200
Forecast Base	1,045	1,100	1,100	2,200
Fund: 2205 - Pheasant Habitat Improvement				
Planned Spending	451	450	450	900
Forecast Base	451	450	450	900
Fund: 2206 - Wild Rice Management				
Planned Spending	69	38	38	76
Forecast Base	69	38	38	76

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2207 - Wildlife Acquisition Surcharge				
Planned Spending	3,181	1,357	1,336	2,693
Forecast Base	3,181	1,357	1,336	2,693
Fund: 2208 - Wild Turkey Management				
Planned Spending	219	230	230	460
Forecast Base	219	230	230	460
Fund: 2211 - Walleye Stamp Account				
Planned Spending	86	100	100	200
Forecast Base	86	100	100	200
Fund: 2213 - Wolf Management & Monitoring				
Planned Spending	480	530	530	1,060
Forecast Base	480	530	530	1,060
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	7,043	7,556	5,306	12,862
Forecast Base	7,043	7,556	5,306	12,862
Fund: 2403 - Gift				
Planned Spending	3,551	2,815	2,066	4,881
Forecast Base	3,551	2,815	2,066	4,881
Fund: 2801 - Remediation				
Planned Spending	2,229	7,364	7,738	15,102
Forecast Base	2,229	7,364	7,738	15,102
Fund: 3000 - Federal				
Planned Spending	31,115	36,382	31,129	67,511
Forecast Base	31,115	36,382	31,129	67,511
Fund: 3800 - Permanent School				
Planned Spending	4	4	4	8
Forecast Base	4	4	4	8
Revenue Change Summary				
Dedicated				

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	10,673	7,198	8,319	15,517
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	134,117	135,736	137,007	272,743
Fund: 2100 - Water Recreation				
Forecast Revenues	68	68	68	136
Fund: 2101 - Snowmobile				
Forecast Revenues	27	27	27	54
Fund: 2106 - State Park				
Forecast Revenues	2,385	1,585	1,735	3,320
Fund: 2115 - Mining Administration Account				
Forecast Revenues	614	614	614	1,228
Fund: 2116 - Cross Country Ski				
Forecast Revenues	300	300	300	600
Fund: 2117 - Natural Resource Misc Statutory				
Forecast Revenues	5,493	5,473	5,453	10,926
Fund: 2118 - Land Acquisition				
Forecast Revenues	276	274	274	548
Fund: 2119 - State Land & Water Conservation				
Forecast Revenues	1,250	1,250	1,250	2,500
Fund: 2200 - Game and Fish (Operations)				
Forecast Revenues	4,644	4,582	4,515	9,097
Fund: 2201 - Computerized Lic Deer/Bear Mgmt				
Forecast Revenues	1,024	988	960	1,948
Fund: 2203 - Waterfowl Habitat Improvement				
Forecast Revenues	596	578	560	1,138

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2204 - Trout And Salmon Management				
Forecast Revenues	1,077	1,083	1,090	2,173
Fund: 2205 - Pheasant Habitat Improvement				
Forecast Revenues	461	459	433	892
Fund: 2206 - Wild Rice Management				
Forecast Revenues	52	39	41	80
Fund: 2207 - Wildlife Acquisition Surcharge				
Forecast Revenues	1,426	1,386	1,347	2,733
Fund: 2208 - Wild Turkey Management				
Forecast Revenues	230	225	221	446
Fund: 2211 - Walleye Stamp Account				
Forecast Revenues	140	133	126	259
Fund: 2213 - Wolf Management & Monitoring				
Forecast Revenues	339	327		327
Fund: 2401 - Reinvest In Minnesota-Gifts				
Forecast Revenues	156	156	156	312
Fund: 2403 - Gift				
Forecast Revenues	2,012	2,021	2,049	4,070
Fund: 2801 - Remediation				
Forecast Revenues	2,263	83	83	166
Fund: 3000 - Federal				
Forecast Revenues	31,107	36,382	31,129	67,511
Fund: 3800 - Permanent School				
Forecast Revenues	29,644	28,734	26,964	55,698
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	901	903	893	1,796

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2050 - Environment & Natural Resources				
Forecast Revenues	2	2	2	4
Fund: 2100 - Water Recreation				
Forecast Revenues	7,418	7,418	7,418	14,836
Fund: 2101 - Snowmobile				
Forecast Revenues	5,819	7,419	7,919	15,338
Fund: 2102 - All-Terrain Vehicle				
Forecast Revenues	6,485	6,485	6,485	12,970
Fund: 2103 - Off-Highway Motorcycle				
Forecast Revenues	144	144	144	288
Fund: 2104 - Off-Road Vehicle				
Forecast Revenues	63	63	63	126
Fund: 2106 - State Park				
Forecast Revenues	16,511	17,361	17,361	34,722
Fund: 2107 - State Pks & Trls Lott In Lieu				
Forecast Revenues	1	1	1	2
Fund: 2109 - Local Trls Grants Lott In Lieu				
Forecast Revenues	8			
Fund: 2111 - Nongame				
Forecast Revenues	1,036	1,036	1,036	2,072
Fund: 2112 - Invasive Species				
Forecast Revenues	2,940	2,940	2,940	5,880
Fund: 2113 - Forest Management Investment				
Forecast Revenues	3,295	3,545	3,845	7,390
Fund: 2114 - Mineral Management				
Forecast Revenues	5,150	4,697	4,477	9,174

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2119 - State Land & Water Conservation				
Forecast Revenues	1,250	1,250	1,250	2,500
Fund: 2120 - Water Management Account				
Forecast Revenues	5,000	5,000	5,000	10,000
Fund: 2200 - Game and Fish (Operations)				
Forecast Revenues	84,296	82,796	83,063	165,859
Fund: 2202 - Deer Habitat Improvement				
Forecast Revenues	8,562	8,282	8,024	16,306
Fund: 2209 - Heritage Enhancement				
Forecast Revenues	3	4	4	8
Fund: 2210 - Lifetime Fish & Wildlife Trust				
Forecast Revenues	976	996	930	1,926
Fund: 2300 - Outdoor Heritage				
Forecast Revenues	2	2	2	4
Fund: 2302 - Clean Water				
Forecast Revenues	2	2	2	4
Fund: 2303 - Parks and Trails				
Forecast Revenues	3	2	2	4

Program: Lands and Minerals

Activity: Lands and Minerals

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

AT A GLANCE

- Manage permits to mine, including inspections, amendments, reclamation, and financial assurance
- Collect revenue from state-owned mineral resources
- Manage 12 million acres of state-owned mineral rights including 3.5 million acres of school trust mineral assets
- Calculate in lieu of tax payments of approximately \$36 million for distribution to local governments annually
- Manage real estate activities for 5.6 million acres of state-owned land, including 2.5 million acres of school trust lands
- Improve recreation opportunities and natural resource conservation efforts through acquisitions of land and interests in land.

PURPOSE AND CONTEXT

DNR ensures 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 and contributes to a strong natural resource-based economy.

DNR regularly evaluates ways to increase access to public lands and connects people to the outdoors by expanding close to home recreation opportunities and access to public waters.

DNR's land management responsibilities within the Division of Lands and Minerals include oversight of school and university trust lands, which generate revenue by leasing state surface lands and mineral rights. These funds go to school districts throughout the state and the University of Minnesota and its students. In addition, the DNR manages minerals on tax-forfeited land, providing revenue to local school districts, counties, cities, and townships.

SERVICES PROVIDED

DNR meets its lands and minerals goals through three bodies of work:

Mine Permitting and Reclamation

- Administers permits to mine that are required before metallic mineral mining operations may start on any land. DNR ensures permits include conditions to protect the environment, preserve natural resources, provide for financial assurance, govern mine reclamation, and plan for future use of the land.
- Administers water appropriation permits and work in public water permits needed for metallic minerals mining and peat mining. DNR ensures permits include conditions to allow reasonable use and protect the state's water resources.
- Utilizes tools to increase transparency and public participation in complex mining projects to give the public enhanced access to information, provide timely updates, and receive public comments.
- Inspects mining operations to ensure permit compliance. This includes monitoring ongoing operations, reclamation, water use, and environmental protection activities.
- Conducts environmental research to better understand potential water quality and other mining impacts and to evaluate new ways to reduce impacts.

Minerals Management

- Gathers mineral resource information to encourage further exploration and investment. DNR maintains a drill core library of past exploration and drillings that provides access to geological information for mineral exploration companies, academic researchers, and other interested parties.
- Maps the location of sand and gravel to identify future resources and aid in local planning.
- Issues state mineral leases through public sales and negotiations. This includes leases from the earliest stage of exploration to active mining.
- Reviews 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.
- Monitors the terms and conditions of the state mineral leases, including performance requirements.
- Monitors iron ore being removed from state lands. DNR verifies volumes, collects the royalties due, and distributes revenues to the school trust, university trust, and local communities.

Real Estate Management

- Evaluates the state's land holdings and looks for ways to improve habitat, conservation, and recreation through the strategic land asset management.
- Acquires land through purchase and donation for outdoor recreation and natural-resource protection. DNR sells lands on behalf of the Permanent School Fund or to divest of other land that does not meet DNR's strategic priorities. DNR also exchanges land with other units of government or private parties to consolidate landholdings or to obtain land better suited for DNR's land management objectives, subject to final approval by the Land Exchange Board.
- Manages license applications for utilities to cross state lands and waters. DNR reviews applications for road easements for crossing state land and water. DNR also manages leases for hunting cabins, boathouses, communication towers, agriculture, access to private property and other purposes.
- Coordinates our agency's review and approval of proposed county sales of certain tax forfeited land.
- Conducts surveys to address boundary issues prior to an acquisition, to accurately post the boundaries for existing outdoor recreation units and before extensive development such as a water access site or campground.
- Monitors conservation easements and enforces the terms and conditions of the easements.
- Collaborates with counties to develop land record data and calculate annual payments in lieu of taxes.

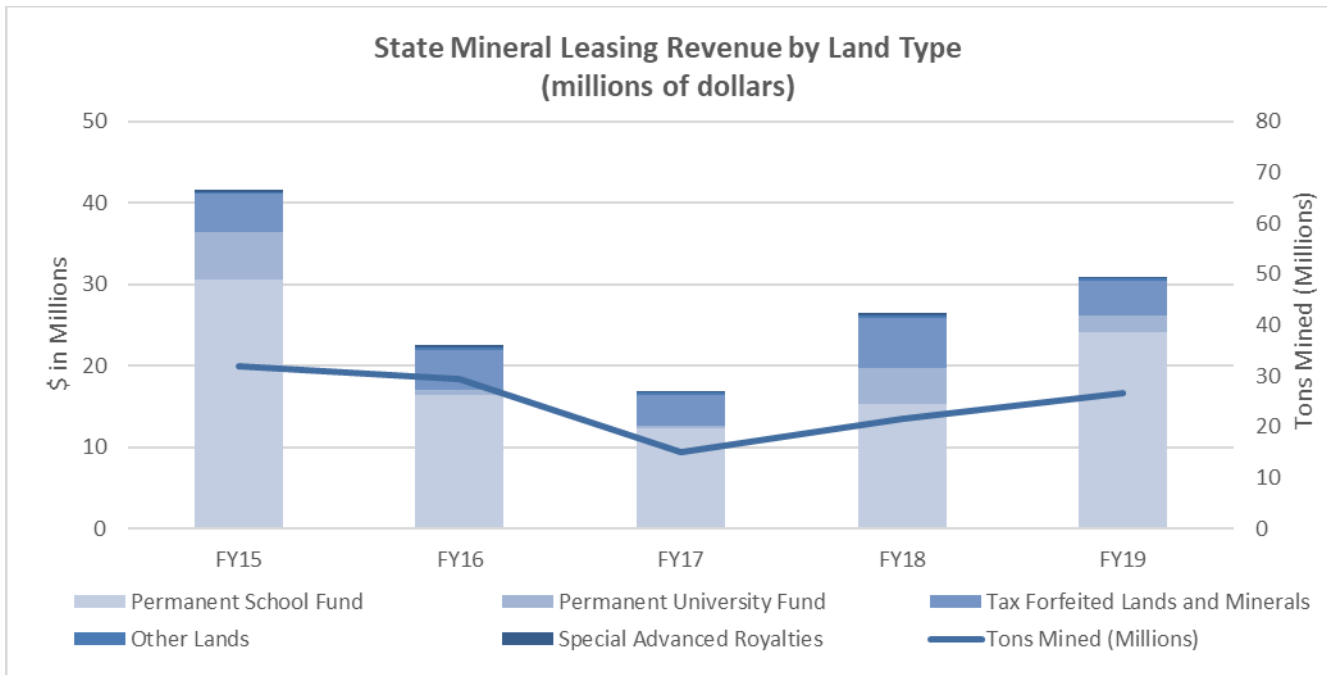
RESULTS

Results Performance Measure: Mineland Reclamation

Currently there are 26 permits to mine covering almost 150,000 acres. In 2018, approximately 500 acres of previously mined taconite lands were fully reclaimed. The number of acres reclaimed in 2019 is not yet finalized. These lands are now ready to support future, non-mining uses.

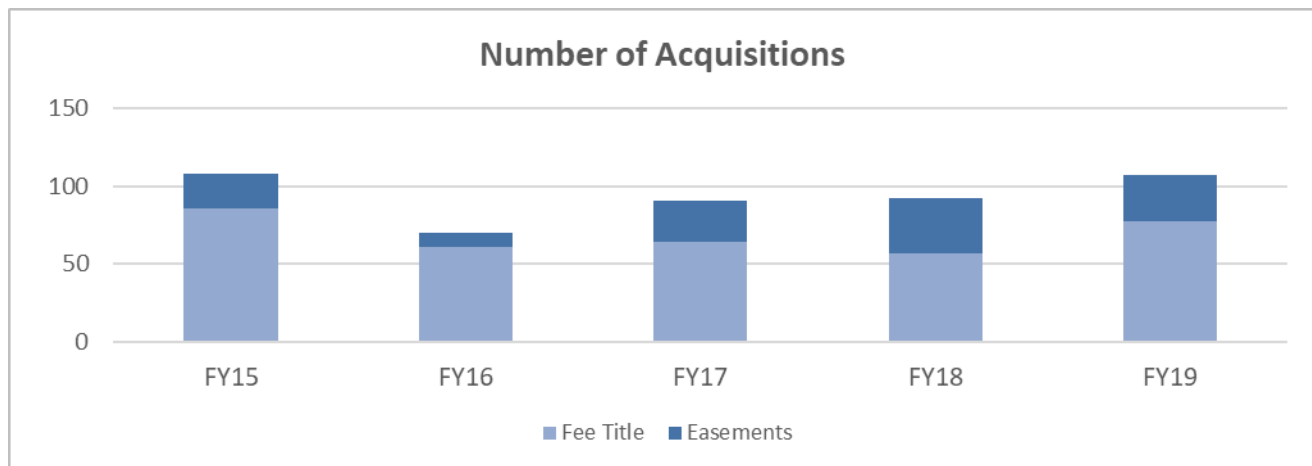
Quantity Performance Measure: Minerals Management—Annual Mineral Leasing Revenue

Mineral lease revenue fluctuates as iron mining and steel production closely track economic conditions and global markets. As the graph below illustrates, the total tonnage of state ore mined is not the sole factor in determining revenue. Other factors include fluctuating commodity values for iron ore and steel. DNR's success in negotiating higher royalty rates and the Executive Council's 2015 decision to provide a short term reduction in royalty rates to aid the then struggling taconite industry also influenced revenue to the state during the period shown.



Quantity Performance Measure: Real Estate Management

The DNR improves recreation opportunities and conservation efforts through real estate management of public land. The DNR negotiates land acquisitions and increases access to public land to help connect people to the outdoors. The graph shows the number fee title and easement acquisitions from FY15 through FY19.



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

- [84](https://www.revisor.mn.gov/statutes/?id=84) (<https://www.revisor.mn.gov/statutes/?id=84>)
- [84A](https://www.revisor.mn.gov/statutes/?id=84A) (<https://www.revisor.mn.gov/statutes/?id=84A>)
- [84C](https://www.revisor.mn.gov/statutes/?id=84C) (<https://www.revisor.mn.gov/statutes/?id=84C>)
- [85](https://www.revisor.mn.gov/statutes/?id=85) (<https://www.revisor.mn.gov/statutes/?id=85>)
- [86A](https://www.revisor.mn.gov/statutes/?id=86A) (<https://www.revisor.mn.gov/statutes/?id=86A>)
- [89](https://www.revisor.mn.gov/statutes/?id=89) (<https://www.revisor.mn.gov/statutes/?id=89>)
- [92-94](https://www.revisor.mn.gov/statutes/part/LANDS+AND+MINERALS) (<https://www.revisor.mn.gov/statutes/part/LANDS+AND+MINERALS>)
- [97A](https://www.revisor.mn.gov/statutes/?id=97A) (<https://www.revisor.mn.gov/statutes/?id=97A>)
- [103I](https://www.revisor.mn.gov/statutes/?id=103I) (<https://www.revisor.mn.gov/statutes/?id=103I>)
- [477A](https://www.revisor.mn.gov/statutes/?id=477A) (<https://www.revisor.mn.gov/statutes/?id=477A>)

Lands and Minerals

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	1,255	2,369	1,521	2,168	1,877	1,877
2000 - Restrict Misc Special Revenue	483	6,265	4,666	2,249	2,253	2,251
2001 - Other Misc Special Revenue	4,632	4,589	5,074	5,593	5,566	5,566
2050 - Environment & Natural Resources			127	573		
2100 - Water Recreation	20	20	37	83	60	60
2101 - Snowmobile	13	13	13	13	13	13
2113 - Forest Management Investment	344	344	343	345	344	344
2114 - Mineral Management	2,931	3,324	2,931	3,584	3,283	3,283
2115 - Mining Administration Account	1,911	904	971	1,089	800	800
2117 - Natural Resource Misc Statutory	537	566	558	291	251	251
2120 - Water Management Account	323	328	328	341	338	338
2200 - Game and Fish (Operations)	343	345	339	349	344	344
2300 - Outdoor Heritage				50		
2403 - Gift	0	0	0	1	1	1
3800 - Permanent School	152	256	168	269	222	222
6000 - Miscellaneous Agency	3					
Total	12,944	19,323	17,076	16,998	15,352	15,350
Biennial Change				1,806		(3,372)
Biennial % Change				6		(10)

Expenditures by Category

Compensation	8,233	8,256	8,717	8,846	8,724	8,724
Operating Expenses	4,625	10,579	8,328	7,950	6,456	6,454
Grants, Aids and Subsidies	51	61		31	31	31
Capital Outlay-Real Property	20	250	6	150	140	140
Other Financial Transaction	15	177	25	21	1	1
Total	12,944	19,323	17,076	16,998	15,352	15,350
Total Agency Expenditures	12,944	19,323	17,076	16,998	15,352	15,350
Internal Billing Expenditures	3,225	3,661	3,646	3,694	3,684	3,684
Expenditures Less Internal Billing	9,719	15,662	13,430	13,304	11,668	11,666

Lands and Minerals

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Full-Time Equivalents</u>	84.16	82.51	83.21	83.21	82.42	80.78

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In	30	574	29	333		
Direct Appropriation	1,747	1,781	1,825	1,846	1,846	1,846
Open Appropriation	889	864	873	980	984	982
Transfers Out	838	803	873	991	953	951
Cancellations		18				
Balance Forward Out	573	29	333			
Expenditures	1,255	2,369	1,521	2,168	1,877	1,877
Biennial Change in Expenditures				65		65
Biennial % Change in Expenditures				2		2
Full-Time Equivalents	9.40	9.42	10.83	10.83	10.62	10.41
2000 - Restrict Misc Special Revenue						
Balance Forward In	1,252	7,528	13,813	11,219	13,306	10,470
Receipts	6,224	6,143	3,229	5,244	1,794	2,834
Internal Billing Receipts		0				
Transfers In	935	11,191	2,377	1,368	1,386	1,348
Transfers Out	400	4,783	3,534	2,276	3,763	1,138
Balance Forward Out	7,528	13,813	11,219	13,306	10,470	11,263
Expenditures	483	6,265	4,666	2,249	2,253	2,251
Biennial Change in Expenditures				167		(2,411)
Biennial % Change in Expenditures				2		(35)
Full-Time Equivalents	2.71	2.98	2.65	2.65	2.90	2.84
2001 - Other Misc Special Revenue						
Balance Forward In	1,633	1,780	2,245	2,859	2,791	2,749
Receipts	4,655	4,988	5,429	5,525	5,524	5,524
Internal Billing Receipts	4,367	4,640	4,845	5,080	5,080	5,080
Transfers In	110	331	258			
Transfers Out		279				
Balance Forward Out	1,767	2,231	2,858	2,791	2,749	2,707
Expenditures	4,632	4,589	5,074	5,593	5,566	5,566
Biennial Change in Expenditures				1,446		465
Biennial % Change in Expenditures				16		4

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents	34.56	34.48	35.06	35.06	34.36	33.67

2050 - Environment & Natural Resources

Balance Forward In				573		
Direct Appropriation			700			
Balance Forward Out			573			
Expenditures			127	573		
Biennial Change in Expenditures				700		(700)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			1.32	1.32		

2100 - Water Recreation

Balance Forward In				23		
Direct Appropriation	20	20	60	60	60	60
Balance Forward Out			23			
Expenditures	20	20	37	83	60	60
Biennial Change in Expenditures				80		0
Biennial % Change in Expenditures				200		0
Full-Time Equivalents			0.23	0.23	0.23	0.23

2101 - Snowmobile

Balance Forward In			0			
Direct Appropriation	13	13	13	13	13	13
Expenditures	13	13	13	13	13	13
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

2113 - Forest Management Investment

Balance Forward In				1		
Direct Appropriation	344	344	344	344	344	344
Balance Forward Out			1			
Expenditures	344	344	343	345	344	344
Biennial Change in Expenditures				0		0

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial % Change in Expenditures				(0)		0

2114 - Mineral Management

Balance Forward In		156		301		
Direct Appropriation	3,086	3,168	3,232	3,283	3,283	3,283
Open Appropriation	432	2,716	3,424	1,462	1,537	1,399
Transfers In		440				
Transfers Out	432	3,157	3,424	1,462	1,537	1,399
Balance Forward Out	155		301			
Expenditures	2,931	3,324	2,931	3,584	3,283	3,283
Biennial Change in Expenditures				260		51
Biennial % Change in Expenditures				4		1
Full-Time Equivalents	19.62	18.97	18.39	18.39	18.59	18.22

2115 - Mining Administration Account

Balance Forward In	1,541	1,785	1,564	1,269	794	608
Receipts	2,155	683	677	614	614	614
Balance Forward Out	1,785	1,564	1,269	794	608	422
Expenditures	1,911	904	971	1,089	800	800
Biennial Change in Expenditures				(755)		(460)
Biennial % Change in Expenditures				(27)		(22)
Full-Time Equivalents	9.60	8.13	6.83	6.83	7.97	7.81

2117 - Natural Resource Misc Statutory

Balance Forward In	556	788	593	230	220	250
Receipts	738	348	195	281	281	281
Internal Billing Receipts		2				
Balance Forward Out	758	571	230	220	250	280
Expenditures	537	566	558	291	251	251
Biennial Change in Expenditures				(253)		(347)
Biennial % Change in Expenditures				(23)		(41)
Full-Time Equivalents	4.43	4.89	4.19	4.19	4.11	4.03

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2118 - Land Acquisition						
Balance Forward In					28	56
Receipts				28	28	28
Balance Forward Out				28	56	84

2120 - Water Management Account

Balance Forward In		3		3		
Direct Appropriation		325	331	338	338	338
Transfers In	325					
Balance Forward Out	2		3			
Expenditures	323	328	328	341	338	338
Biennial Change in Expenditures				19		7
Biennial % Change in Expenditures				3		1
Full-Time Equivalents	2.50	2.45	2.48	2.48	2.43	2.38

2200 - Game and Fish (Operations)

Balance Forward In		1		5		
Direct Appropriation	344	344	344	344	344	344
Balance Forward Out	1		5			
Expenditures	343	345	339	349	344	344
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		(0)

2300 - Outdoor Heritage

Balance Forward In			50	50		
Direct Appropriation		50				
Balance Forward Out		50	50			
Expenditures				50		
Biennial Change in Expenditures				50		(50)
Biennial % Change in Expenditures						

2403 - Gift

Balance Forward In	27	27	28	28	27	26
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Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Receipts	0	1	0			
Balance Forward Out	27	28	28	27	26	25
Expenditures	0	0	0	1	1	1
Biennial Change in Expenditures				1		1
Biennial % Change in Expenditures				3,386		97

2801 - Remediation

Balance Forward In	18			
Cancellations	18			

3800 - Permanent School

Balance Forward In	1,693	2,661	1,621	1,648	1,448	1,386
Receipts	14,725	20,867	24,028	19,606	18,646	16,726
Internal Billing Receipts		111	171	117	117	117
Transfers In	1,913	6,348	7,078	2,849	2,905	2,801
Transfers Out	1,338	2,460	1,182	800	800	800
Cancellations	14,180	25,539	29,729	21,586	20,591	18,567
Balance Forward Out	2,661	1,621	1,648	1,448	1,386	1,324
Expenditures	152	256	168	269	222	222
Biennial Change in Expenditures				29		7
Biennial % Change in Expenditures				7		2
Full-Time Equivalents	1.34	1.19	1.23	1.23	1.21	1.19

6000 - Miscellaneous Agency

Balance Forward In	6,044	9,535				
Receipts	3,753					
Transfers In	192					
Transfers Out	452	9,535				
Balance Forward Out	9,535					
Expenditures	3					
Biennial Change in Expenditures				(3)		0
Biennial % Change in Expenditures						

Program: Ecological and Water Resources**Activity: Ecological and Water Resources**dnr.state.mn.us/eco/index.htmldnr.state.mn.us/waters/index.html**AT A GLANCE**

- Protect public safety during flood events and help clean up our waters by monitoring water flow in 291 streams and rivers throughout Minnesota
- Help ensure sustainable growth and development by issuing 856 permits to protect public waters during development activities
- Support drinking water, irrigation, and ecosystem protection by monitoring groundwater levels in 1,133 wells
- Help communities and businesses grow in a water-smart way by developing County Geologic Atlases that profile groundwater resources for 27 counties
- Keep people safe and reduce property damage by supporting the removal of 60 buildings from flood plains each year
- Sustain rare native plant and animal populations and provide places for people to enjoy them by managing 192,000 acres of Scientific and Natural Areas (SNAs) in 168 SNAs
- Restore and protect Minnesota's remaining native prairies by managing 14,060 acres in prairie easements
- Help businesses and communities grow without damaging Minnesota's rare resources by surveying for rare native plants, animals, and habitats in 84 counties

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) helps realize a vision of healthy lands and waters throughout Minnesota by delivering integrated land and water resource conservation.

DNR supports sustainable economic development, provides outdoor recreation opportunities, enhances rare wildlife and native plant populations, and protects aquatic and terrestrial ecosystems from the negative impacts of invasive species.

DNR's customers include individuals, landowners, businesses, outdoor recreation enthusiasts, local governments, conservation groups and others who live in Minnesota and those who visit the state.

SERVICES PROVIDED

DNR organizes our ecological and water resources work into three main service categories.

Conservation Assistance and Regulation Services

- Foster sustainable use of public groundwater and surface water resources
- Ensure development activities affecting public waters meet state standards and are sustainable
- Support local governments' management of shorelands and floodplains
- Ensure the safe operation of state-regulated dams
- Review potential impacts of proposed projects and ensure the public has an opportunity to understand and comment on those projects

Ecosystem Management and Protection Services

- Prevent the spread of terrestrial and aquatic invasive species that can have negative impacts on Minnesota ecosystems and local economies
- Maintain the Scientific and Natural Area system (SNA), which protects rare wildlife and native plant populations and allows people to visit and enjoy these unique places
- Help landowners retain and manage remnant native prairies
- Promote wildlife diversity and provide opportunities to enjoy these extraordinary wildlife resources
- Provide baseline information on the location and population densities of threatened and endangered species so that natural resource management and economic development activities can proceed without damaging these unique and valuable resources

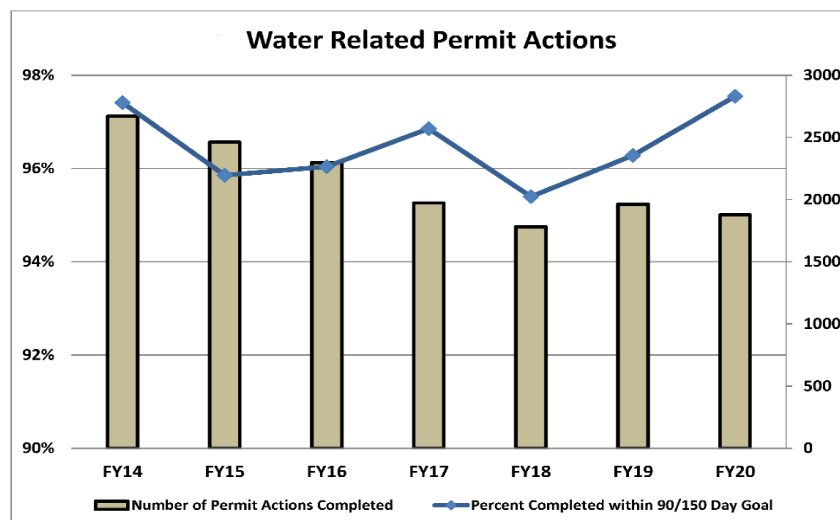
Inventory, Monitoring, and Analysis Services

- Collect and deliver data on groundwater resources, surface water resources, lake and stream habitats, watershed features, and flood-warning gages
- Provide critical information to regulatory decision makers so they can make effective and efficient decisions about development activities and projects
- Support access and use of division-collected resource data and information by state and local government agencies, conservation organizations and other interested individuals and organizations

RESULTS

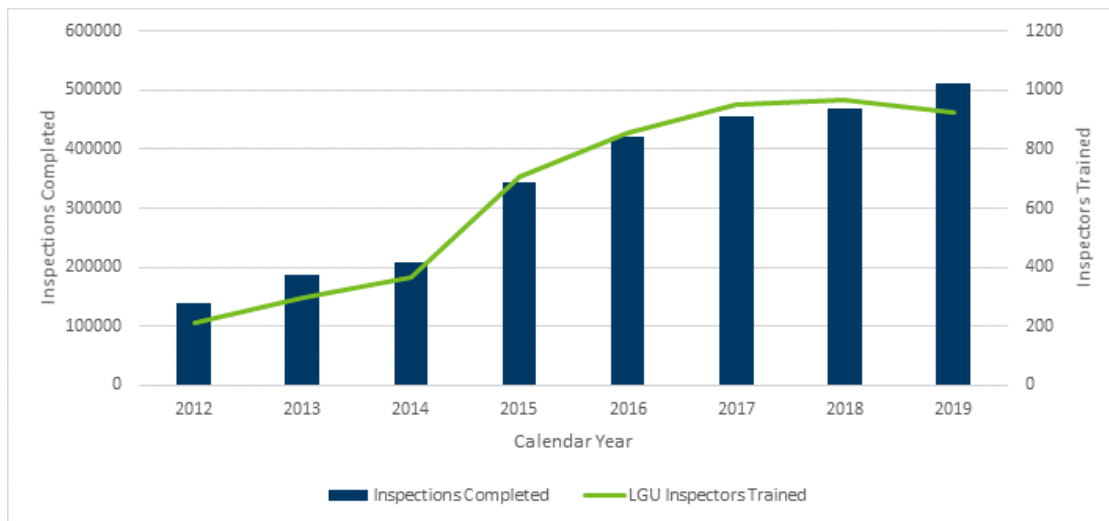
Quality Performance Measure: Number of water related permit actions (including both appropriation and work in public waters) and percent acted on within 90 days or 150 days

In the last two years, the number of permit applications received has been lower than the peak year of 2014. General Permit Authorizations, which are simpler permitting situations, have a 90 day goal to reach a permitting decision. Individual Permits, which are more complex, have a 150 day goal to reach a permitting decision. DNR makes the vast majority of its permit decisions well within these time goals.



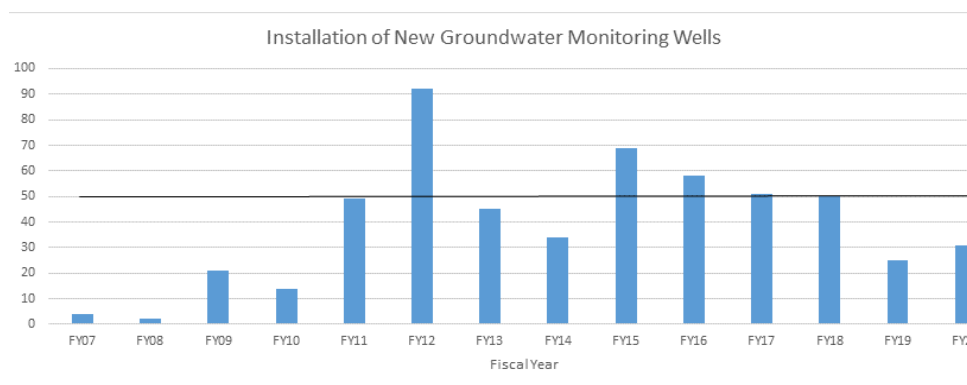
Results Performance Measure: Number of aquatic invasive species (AIS) inspectors trained and number of AIS inspections completed

Since 2011, DNR has partnered with local government units (LGUs) to provide watercraft inspection for AIS around the state. The number of local government partners with authorized inspectors has grown annually, with a large increase in 2015 after Minnesota counties started receiving AIS prevention aid from the Minnesota Department of Revenue. These important partnerships have substantially increased watercraft inspections around the state. The graph below presents the number of inspections conducted (the blue bars) and the number of watercraft inspectors trained (the green line) on a yearly basis.



Quantity Performance Measure: Number of new groundwater monitoring well installations (50 per year goal)

On average, DNR has met its goal to install 50 new groundwater monitoring wells annually since 2009. The number of new wells drilled each year depends on available funding as well as the cost of each individual well, which is largely determined by depth and the complexity of the installation. In FY 19 and FY20, these factors combined to reduce the number of new monitoring wells installed. Information gathered from monitoring wells is critical for making timely and informed permit decisions to maintain sustainability of groundwater systems and to help local governments make important public water supply management decisions.



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

[84](https://www.revisor.mn.gov/statutes/?id=84) (<https://www.revisor.mn.gov/statutes/?id=84>)

[84D](https://www.revisor.mn.gov/statutes/?id=84D) (<https://www.revisor.mn.gov/statutes/?id=84D>)

[86A](https://www.revisor.mn.gov/statutes/?id=86A) (<https://www.revisor.mn.gov/statutes/?id=86A>)

[97A](https://www.revisor.mn.gov/statutes/?id=97A) (<https://www.revisor.mn.gov/statutes/?id=97A>)

[103B-H](https://www.revisor.mn.gov/statutes/part/WATER) (<https://www.revisor.mn.gov/statutes/part/WATER>)

[115B](https://www.revisor.mn.gov/statutes/?id=115B) (<https://www.revisor.mn.gov/statutes/?id=115B>)

[116G](https://www.revisor.mn.gov/statutes/?id=116G) (<https://www.revisor.mn.gov/statutes/?id=116G>)

Ecological and Water Resources

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	16,596	18,803	17,610	19,691	18,547	18,547
2000 - Restrict Misc Special Revenue	122	57	111	103	103	103
2001 - Other Misc Special Revenue	7,412	8,063	8,243	8,752	7,592	7,501
2050 - Environment & Natural Resources	8,480	5,684	5,633	14,916		
2100 - Water Recreation	1,367	1,388	1,192	1,785	1,503	1,503
2112 - Invasive Species	2,864	2,937	3,950	4,445	4,222	4,222
2117 - Natural Resource Misc Statutory	204	98	147	144	144	144
2118 - Land Acquisition				2	1	
2120 - Water Management Account	4,712	5,083	4,983	6,100	5,556	5,556
2200 - Game and Fish (Operations)	2,460	2,687	2,671	2,887	2,816	2,816
2209 - Heritage Enhancement	2,313	2,808	2,537	3,040	2,708	2,708
2300 - Outdoor Heritage	6,606	3,288	7,916	15,756		
2302 - Clean Water	7,637	7,208	7,758	9,188	935	
2401 - Reinvest In Minnesota-Gifts	1,827	1,404	1,620	2,600	2,600	2,600
2403 - Gift	32	6	9	9	11	11
2801 - Remediation	195	369	1,566	2,229	7,364	7,738
3000 - Federal	4,971	6,477	6,154	8,050	12,580	11,825
Total	67,799	66,360	72,101	99,697	66,682	65,274
Biennial Change				37,639		(39,842)
Biennial % Change				28		(23)
<u>Expenditures by Category</u>						
Compensation	34,901	35,413	36,609	38,669	29,061	28,715
Operating Expenses	24,747	24,666	22,887	45,892	32,603	32,166
Grants, Aids and Subsidies	4,806	3,299	9,376	4,197	3,103	2,628
Capital Outlay-Real Property	3,242	2,833	2,465	10,909	1,893	1,743
Other Financial Transaction	103	149	765	30	22	22
Total	67,799	66,360	72,101	99,697	66,682	65,274
Total Agency Expenditures	67,799	66,360	72,101	99,697	66,682	65,274
Internal Billing Expenditures	16,891	17,641	17,637	17,163	14,268	14,268
Expenditures Less Internal Billing	50,908	48,718	54,463	82,534	52,414	51,006

Ecological and Water Resources

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Full-Time Equivalents</u>	411.46	395.55	391.08	381.40	286.05	280.00

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		1,153	4	1,196		
Direct Appropriation	17,642	17,829	18,818	18,922	18,547	18,547
Transfers Out		110		427		
Cancellations	10	65	16			
Balance Forward Out	1,036	4	1,196			
Expenditures	16,596	18,803	17,610	19,691	18,547	18,547
Biennial Change in Expenditures				1,902		(207)
Biennial % Change in Expenditures				5		(1)
Full-Time Equivalents	94.02	90.61	91.51	91.51	89.67	87.88

2000 - Restrict Misc Special Revenue

Balance Forward In	199	177	220	209	206	203
Transfers In	100	100	100	100	100	100
Transfers Out	0					
Balance Forward Out	177	220	209	206	203	200
Expenditures	122	57	111	103	103	103
Biennial Change in Expenditures				35		(8)
Biennial % Change in Expenditures				20		(4)
Full-Time Equivalents	1.02	0.57	0.85	0.85	0.83	0.81

2001 - Other Misc Special Revenue

Balance Forward In	6,468	6,612	6,717	7,252	5,510	4,928
Receipts	7,460	8,014	8,783	7,010	7,010	7,010
Internal Billing Receipts	5,862	6,052	6,115	5,457	5,457	5,457
Transfers In			174			
Transfers Out			180			
Balance Forward Out	6,516	6,563	7,252	5,510	4,928	4,437
Expenditures	7,412	8,063	8,243	8,752	7,592	7,501
Biennial Change in Expenditures				1,520		(1,902)
Biennial % Change in Expenditures				10		(11)
Full-Time Equivalents	51.48	53.54	48.83	48.72	47.76	46.82

2050 - Environment & Natural Resources

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
Balance Forward In	11,363	11,891	11,465	14,916		
Direct Appropriation	8,075	5,470	9,084			
Transfers Out	50	105				
Cancellations	354	460				
Balance Forward Out	10,553	11,113	14,915			
Expenditures	8,480	5,684	5,633	14,916		
Biennial Change in Expenditures				6,385		(20,549)
Biennial % Change in Expenditures				45		(100)
Full-Time Equivalents	41.58	37.80	37.75	37.75		

2100 - Water Recreation

Balance Forward In		49		282		
Direct Appropriation	1,413	1,443	1,474	1,503	1,503	1,503
Cancellations		104				
Balance Forward Out	46		282			
Expenditures	1,367	1,388	1,192	1,785	1,503	1,503
Biennial Change in Expenditures				222		29
Biennial % Change in Expenditures				8		1
Full-Time Equivalents	9.71	8.85	8.04	8.04	8.67	8.50

2111 - Nongame

Direct Appropriation	950	953	971	985	985	985
Transfers Out	950	953	971	985	985	985

2112 - Invasive Species

Balance Forward In		396		223		
Direct Appropriation	3,242	3,242	4,173	4,222	4,222	4,222
Cancellations		701				
Balance Forward Out	378		223			
Expenditures	2,864	2,937	3,950	4,445	4,222	4,222
Biennial Change in Expenditures				2,594		49
Biennial % Change in Expenditures				45		1
Full-Time Equivalents	27.10	26.08	25.10	25.10	25.56	25.05

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

2117 - Natural Resource Misc Statutory

Balance Forward In	314	266	490	589	682	775
Receipts	149	322	246	237	237	237
Balance Forward Out	259	490	589	682	775	868
Expenditures	204	98	147	144	144	144
Biennial Change in Expenditures				(11)		(3)
Biennial % Change in Expenditures				(4)		(1)
Full-Time Equivalents	1.28	1.21	1.29	1.29	1.26	1.23

2118 - Land Acquisition

Balance Forward In		3	3	3	1	
Receipts	3					
Balance Forward Out	3	3	3	1		
Expenditures				2	1	
Biennial Change in Expenditures				2		(1)
Biennial % Change in Expenditures						

2120 - Water Management Account

Balance Forward In	128	267	51	544		
Direct Appropriation	5,160	5,015	5,476	5,556	5,556	5,556
Transfers Out	325	110				
Cancellations		38				
Balance Forward Out	251	51	544			
Expenditures	4,712	5,083	4,983	6,100	5,556	5,556
Biennial Change in Expenditures				1,288		29
Biennial % Change in Expenditures				13		0
Full-Time Equivalents	32.55	32.55	33.48	33.88	31.87	31.23

2200 - Game and Fish (Operations)

Balance Forward In		77	0	71		
Direct Appropriation	2,533	2,616	2,742	2,816	2,816	2,816
Receipts	1,118	1,095	1,170	1,104	1,104	1,104

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Transfers Out	1,118	1,095	1,170	1,104	1,104	1,104
Cancellations		6				
Balance Forward Out	73		71			
Expenditures	2,460	2,687	2,671	2,887	2,816	2,816
Biennial Change in Expenditures				412		74
Biennial % Change in Expenditures				8		1
Full-Time Equivalents	17.21	16.32	17.19	17.19	16.85	16.51

2209 - Heritage Enhancement

Balance Forward In		208		232		
Direct Appropriation	2,519	2,617	2,769	2,808	2,708	2,708
Cancellations		16				
Balance Forward Out	206		232			
Expenditures	2,313	2,808	2,537	3,040	2,708	2,708
Biennial Change in Expenditures				456		(161)
Biennial % Change in Expenditures				9		(3)
Full-Time Equivalents	14.68	14.78	14.49	14.49	14.20	13.92

2300 - Outdoor Heritage

Balance Forward In	14,739	16,233	15,153	11,627		
Direct Appropriation	6,314	4,732	4,511	4,129	0	0
Transfers Out	159	1,804	120			
Cancellations	68	1,454				
Balance Forward Out	14,220	14,420	11,628			
Expenditures	6,606	3,288	7,916	15,756		
Biennial Change in Expenditures				13,778		(23,672)
Biennial % Change in Expenditures				139		(100)
Full-Time Equivalents	7.99	5.05	5.64	42.10		

2302 - Clean Water

Balance Forward In	3,289	2,575	2,252	2,138	1,220	
Direct Appropriation	6,891	6,891	7,985	8,270	0	0
Transfers In				55	935	

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Transfers Out				55	1,220	
Cancellations	26	30	342			
Balance Forward Out	2,517	2,227	2,138	1,220		
Expenditures	7,637	7,208	7,758	9,188	935	
Biennial Change in Expenditures				2,100		(16,011)
Biennial % Change in Expenditures				14		(94)
Full-Time Equivalents	58.90	55.50	55.16	10.92	0.36	

2400 - Endowment

Balance Forward In	2	2	2	2	2	2
Receipts	0	0	0			
Balance Forward Out	2	2	2	2	2	2

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	2,080	2,280	2,894	3,288	2,701	2,114
Transfers In	2,013	2,013	2,013	2,013	2,013	2,013
Balance Forward Out	2,266	2,888	3,288	2,701	2,114	1,527
Expenditures	1,827	1,404	1,620	2,600	2,600	2,600
Biennial Change in Expenditures				989		980
Biennial % Change in Expenditures				31		23
Full-Time Equivalents	15.26	12.43	12.00	12.00	12.18	11.93

2403 - Gift

Balance Forward In	275	313	297	300	316	330
Receipts	120	37	41	40	40	40
Transfers Out	50	47	29	15	15	15
Balance Forward Out	312	297	301	316	330	344
Expenditures	32	6	9	9	11	11
Biennial Change in Expenditures				(21)		4
Biennial % Change in Expenditures				(54)		25
Full-Time Equivalents	0.05	0.02	0.01	0.01	0.01	0.01

2801 - Remediation

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	692	981	24,419	23,248	23,282	16,001
Receipts	183	3,732	395	2,263	83	83
Transfers In	300	20,000				
Balance Forward Out	981	24,344	23,248	23,282	16,001	8,346
Expenditures	195	369	1,566	2,229	7,364	7,738
Biennial Change in Expenditures				3,231		11,307
Biennial % Change in Expenditures				572		298
Full-Time Equivalents	1.97	1.95	1.93			

3000 - Federal

Balance Forward In	220	26	8	7		
Receipts	4,923	6,456	6,152	8,043	12,580	11,825
Transfers Out	145					
Balance Forward Out	26	5	6			
Expenditures	4,971	6,477	6,154	8,050	12,580	11,825
Biennial Change in Expenditures				2,756		10,201
Biennial % Change in Expenditures				24		72
Full-Time Equivalents	36.66	38.29	37.81	37.55	36.83	36.11

Program: Forestry**Activity: Forest Management**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, carbon storage, and biological diversity
- Provide 30 percent of the Minnesota-sourced wood fiber that keeps the state's forest products industry strong, supporting more than 64,000 jobs statewide
- Maintain 2,370 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 DNR-administered lands by meeting criteria set 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
- Support communities in addressing harmful pests and maintaining a healthy tree canopy and the associated health, climate mitigation, and economic benefits
- Engage 55,000 students annually in outdoor education activities statewide at 132 school forest sites

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) aims to help sustain community wellbeing and quality of life by improving the productivity, health, diversity, accessibility, and use of forests. Healthy forests provide clean water, carbon storage, wildlife habitat, biodiversity, and forest-related products.

Healthy forests help 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 mitigating greenhouse gas emissions, and provide low-cost, accessible recreation opportunities for all Minnesotans to connect to the outdoors.

Minnesota's forest products industry relies on a sustainable state timber supply. The industry provides 64,000 jobs and economic benefits worth \$17.8 billion, according to the most recent estimate (2017). Well managed forests also provide economic benefits from tourism and outdoor recreation activities like hunting, hiking, horseback riding, birdwatching, snowshoeing, off-highway vehicle riding, and more.

Many stakeholders value forest management including forest landowners, conservation groups, hunters, anglers, and other outdoor enthusiasts; school teachers and students; loggers; forest industry employees; and forest managers.

SERVICES PROVIDED

DNR achieves the state's forestry goals by:

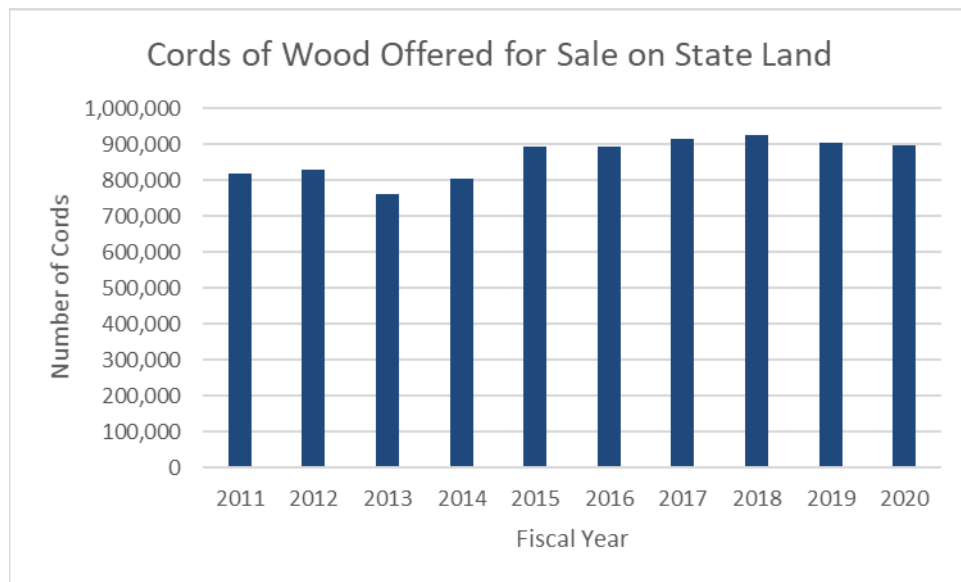
- **Managing DNR-administered forest lands** to improve their health and productivity, so they provide economic and community benefits including clean water, carbon storage, abundant wildlife habitat, a sustainable supply of timber, and outdoor recreation opportunities. DNR also supports the sustainable commercial use and public enjoyment of forests by maintaining public forest roads and recreational trails.

- **Leading forest management and policy development** aimed at ensuring Minnesota forest lands (public and private) are sustained and enhanced.
- **Providing technical assistance to communities and private landowners** through training sessions, printed and online materials, one-on-one visits, cost-share opportunities, and stewardship plans to encourage communities and private landowners to keep their forests, lands, and water healthy and intact in the face of development pressure, a changing climate, and growing populations of invasive species.
- **Developing and distributing 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.
- **Implementing the Sustainable Forest Resources Act** to gather and incorporate diverse perspectives on forest management, use, and protection.
- **Managing timber on school trust lands** to maximize long-term economic returns to the School Trust using sound natural resource management practices.
- **Working collaboratively, based on sound management principles, with the forest products industry, forest landowners, conservation groups and other partners** to support a diverse and healthy forest industry critical to Minnesota's economic health and successful forest management.

RESULTS

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

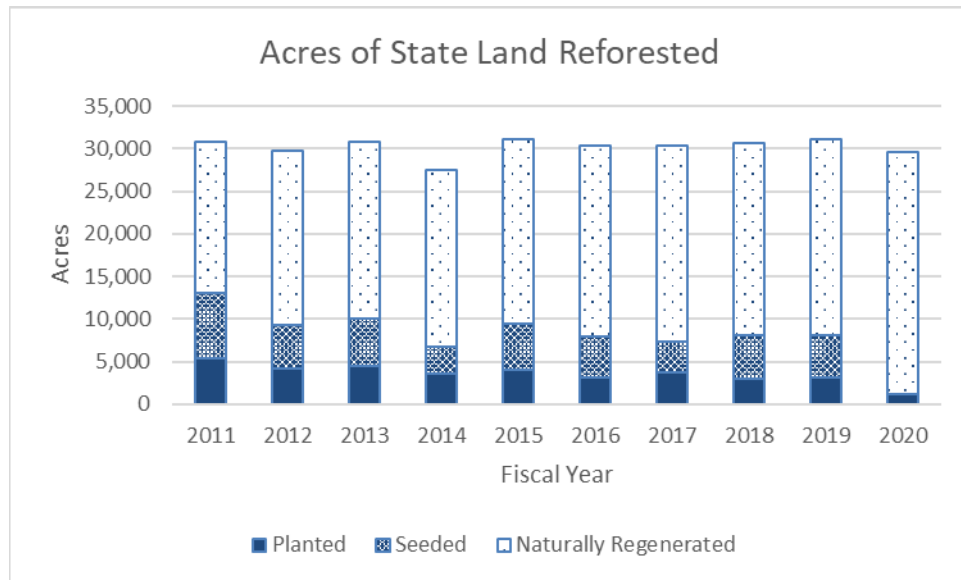
The state owns 24 percent of Minnesota's forest land—a significant source of raw materials for forest product industries and energy production. As of July 2018, DNR's goal is to offer 870,000 cords of timber per year for sale at public auction. Additionally, DNR will offer 30,000 cords of ash and tamarack annually through fiscal year 2023. This special initiative is designed to make productive use of these two species, which face significant insect threats, and promote reforestation of ash and tamarack sites. State timber harvests serve as a management tool that provides a similar effect as the natural disturbances of the past (e.g., wildfires), helping DNR efficiently and economically provide sustainable timber, wildlife habitat, clean water, and recreational opportunities.



Results Performance Measure: Acres of state land reforested

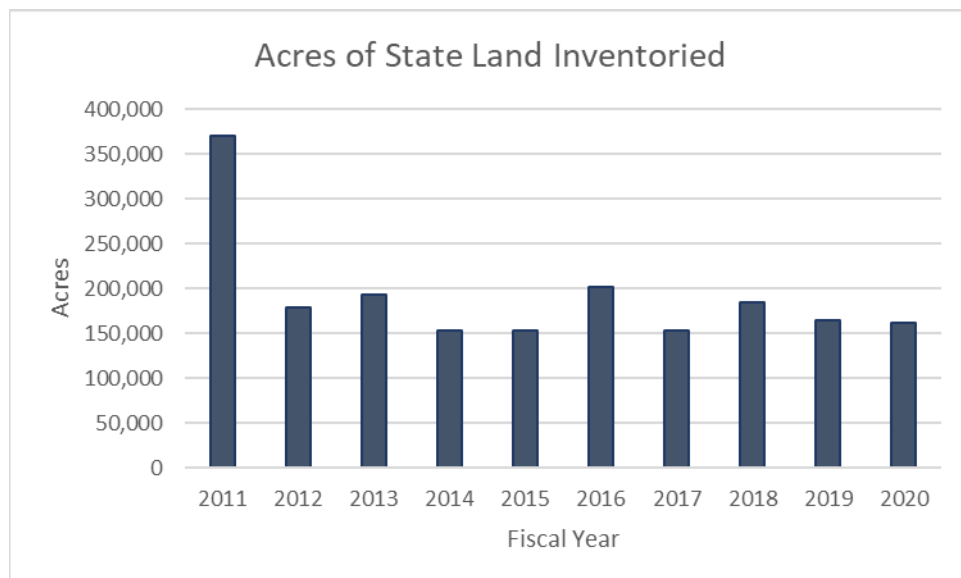
By state law, and to meet sustainability and conservation objectives, DNR must reforest the same number of acres as we harvest. Reforestation approaches include planting seedlings, spreading seed by air, and, where possible, allowing the forest to grow back on its own (natural regeneration). DNR's reforestation approach is based on what tree species are best for each particular site. Achieving the DNR's new sustainable timber target requires

planting and seeding approximately 10,000 acres per year. In addition to reforesting state lands, DNR provides technical and financial support (via pass-through grants) to local and private forest land owners. Enhancing reforestation efforts across all landowner groups (state, local and private) provides carbon storage, water quality, habitat, and other natural resource benefits. Fiscal year 2020 planting and seeding totals were adversely affected by COVID-19.



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, carbon storage, and research needs. In keeping with good forest management practices, DNR strives to inventory 200,000 acres per year. DNR foresters and hired contractors perform the on-the-ground inventory work.



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) (<https://www.revisor.mn.gov/statutes/?id=88>)

[89](https://www.revisor.mn.gov/statutes/?id=89) (<https://www.revisor.mn.gov/statutes/?id=89>)
[89A](https://www.revisor.mn.gov/statutes/?id=89A) (<https://www.revisor.mn.gov/statutes/?id=89A>)
[90](https://www.revisor.mn.gov/statutes/?id=90) (<https://www.revisor.mn.gov/statutes/?id=90>)
[103B-H](https://www.revisor.mn.gov/statutes/part/WATER) (<https://www.revisor.mn.gov/statutes/part/WATER>)
[115B](https://www.revisor.mn.gov/statutes/?id=115B) (<https://www.revisor.mn.gov/statutes/?id=115B>)
[116G](https://www.revisor.mn.gov/statutes/?id=116G) (<https://www.revisor.mn.gov/statutes/?id=116G>)

Forest Management

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	22,412	26,525	24,691	28,512	25,516	25,516
2000 - Restrict Misc Special Revenue	1,458	3,683	4,193	3,499	3,670	3,711
2001 - Other Misc Special Revenue	1,765	1,633	1,427	1,860	1,695	1,695
2050 - Environment & Natural Resources	962	474	300			
2113 - Forest Management Investment	13,076	12,666	14,327	17,178	16,161	16,161
2117 - Natural Resource Misc Statutory	2,533	2,798	3,588	3,226	2,443	2,443
2118 - Land Acquisition	62	115	142	144	90	90
2209 - Heritage Enhancement	1,048	1,592	1,266	1,549	1,417	1,417
2300 - Outdoor Heritage	1,149	176	3,708	9,141		
2302 - Clean Water	220	408	472	415		
2403 - Gift	33	0	21	28	26	26
3000 - Federal	3,499	3,075	3,115	3,208	3,183	3,079
Total	48,218	53,144	57,249	68,760	54,201	54,138
Biennial Change				24,646		(17,670)
Biennial % Change				24		(14)
<u>Expenditures by Category</u>						
Compensation	22,711	24,033	25,301	27,085	26,827	26,892
Operating Expenses	20,673	23,931	23,974	32,710	23,683	23,764
Grants, Aids and Subsidies	3,141	3,308	3,750	2,694	2,720	2,510
Capital Outlay-Real Property	1,594	1,636	4,049	5,414	113	113
Other Financial Transaction	100	236	175	857	858	859
Total	48,218	53,144	57,249	68,760	54,201	54,138
Total Agency Expenditures	48,218	53,144	57,249	68,760	54,201	54,138
Internal Billing Expenditures	12,956	13,829	13,260	13,152	12,883	12,883
Expenditures Less Internal Billing	35,262	39,315	43,989	55,608	41,318	41,255
<u>Full-Time Equivalents</u>	273.58	280.96	286.61	288.38	276.41	270.89

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In	0	3,732	2,060	3,484		
Direct Appropriation	25,422	24,803	26,130	25,779	25,516	25,516
Open Appropriation	8	2	4	5	5	5
Transfers Out	8	2	4	756	5	5
Cancellations		154	16			
Balance Forward Out	3,010	1,856	3,483			
Expenditures	22,412	26,525	24,691	28,512	25,516	25,516
Biennial Change in Expenditures				4,266		(2,171)
Biennial % Change in Expenditures				9		(4)
Full-Time Equivalents	98.61	121.63	125.25	125.25	122.75	120.30

2000 - Restrict Misc Special Revenue

Balance Forward In	896	3,738	3,927	3,859	3,860	3,957
Receipts	4,944	6,349	5,437	5,229	5,251	5,332
Transfers In	1,051	1,164	1,077	944	1,016	1,006
Transfers Out	1,770	3,707	2,390	2,673	2,500	2,535
Balance Forward Out	3,662	3,861	3,858	3,860	3,957	4,049
Expenditures	1,458	3,683	4,193	3,499	3,670	3,711
Biennial Change in Expenditures				2,551		(311)
Biennial % Change in Expenditures				50		(4)
Full-Time Equivalents	0.40	0.38	0.43	0.43	0.42	0.41

2001 - Other Misc Special Revenue

Balance Forward In	2,584	2,632	2,763	1,888	1,978	2,058
Receipts	1,869	1,635	535	1,950	1,775	1,775
Internal Billing Receipts	788	683	19	43	43	43
Transfers In	13	88	15			
Transfers Out	89	0				
Balance Forward Out	2,613	2,722	1,886	1,978	2,058	2,138
Expenditures	1,765	1,633	1,427	1,860	1,695	1,695
Biennial Change in Expenditures				(111)		103
Biennial % Change in Expenditures				(3)		3
Full-Time Equivalents	18.57	16.46	9.88	9.88	14.59	14.30

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

2050 - Environment & Natural Resources

Balance Forward In	1,276	495				
Direct Appropriation			300			
Cancellations		21				
Balance Forward Out	314					
Expenditures	962	474	300			
Biennial Change in Expenditures				(1,136)		(300)
Biennial % Change in Expenditures				(79)		
Full-Time Equivalents	2.26	3.63	0.05			

2113 - Forest Management Investment

Balance Forward In		1,569		1,292		
Direct Appropriation	14,556	15,028	15,619	15,886	16,161	16,161
Transfers In	10,037	11,702	10,269	11,515	11,382	11,421
Transfers Out			0			
Cancellations	10,037	15,633	10,269	11,515	11,382	11,421
Balance Forward Out	1,480		1,292			
Expenditures	13,076	12,666	14,327	17,178	16,161	16,161
Biennial Change in Expenditures				5,762		817
Biennial % Change in Expenditures				22		3
Full-Time Equivalents	122.26	110.95	119.83	119.84	108.73	106.56

2117 - Natural Resource Misc Statutory

Balance Forward In	1,514	2,166	1,004	899	1,347	2,578
Receipts	3,073	1,629	3,482	3,674	3,674	3,674
Internal Billing Receipts	2,574	1,288	2,274	2,410	2,410	2,410
Balance Forward Out	2,054	997	899	1,347	2,578	3,809
Expenditures	2,533	2,798	3,588	3,226	2,443	2,443
Biennial Change in Expenditures				1,483		(1,928)
Biennial % Change in Expenditures				28		(28)
Full-Time Equivalents	12.39	12.44	14.14	14.14	13.86	13.58

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2118 - Land Acquisition						
Balance Forward In	150	141	640	710	687	718
Receipts	33	599	211	121	121	121
Balance Forward Out	121	625	710	687	718	749
Expenditures	62	115	142	144	90	90
Biennial Change in Expenditures				108		(106)
Biennial % Change in Expenditures				61		(37)

2200 - Game and Fish (Operations)

Open Appropriation	303	336	332	317	330	330
Transfers Out	303	336	332	317	330	330

2209 - Heritage Enhancement

Balance Forward In		313		132		
Direct Appropriation	1,325	1,366	1,398	1,417	1,417	1,417
Cancellations		86				
Balance Forward Out	277		132			
Expenditures	1,048	1,592	1,266	1,549	1,417	1,417
Biennial Change in Expenditures				175		19
Biennial % Change in Expenditures				7		1
Full-Time Equivalents	10.50	12.30	12.13	12.13	11.89	11.65

2300 - Outdoor Heritage

Balance Forward In	4,033	5,971	8,522	9,141		
Direct Appropriation	3,291	2,728	4,573			
Transfers Out			47			
Cancellations	204	2	199			
Balance Forward Out	5,971	8,521	9,141			
Expenditures	1,149	176	3,708	9,141		
Biennial Change in Expenditures				11,523		(12,849)
Biennial % Change in Expenditures				869		(100)
Full-Time Equivalents	0.15	0.01				

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2302 - Clean Water						
Balance Forward In	241	389	388	165		
Direct Appropriation	400	400	250	250	0	0
Cancellations	31	4	0			
Balance Forward Out	389	378	165			
Expenditures	220	408	472	415		
Biennial Change in Expenditures				259		(887)
Biennial % Change in Expenditures				41		(100)
Full-Time Equivalents	0.17	0.33	0.65	2.46		

2403 - Gift

Balance Forward In	217	252	279	272	270	270
Receipts	69	27	14	26	26	26
Balance Forward Out	252	279	272	270	270	270
Expenditures	33	0	21	28	26	26
Biennial Change in Expenditures				16		3
Biennial % Change in Expenditures				48		6

3000 - Federal

Balance Forward In	1,661	1,869	1,912	1,764	1,764	1,764
Receipts	3,622	2,896	2,967	3,208	3,183	3,079
Balance Forward Out	1,784	1,690	1,764	1,764	1,764	1,764
Expenditures	3,499	3,075	3,115	3,208	3,183	3,079
Biennial Change in Expenditures				(250)		(61)
Biennial % Change in Expenditures				(4)		(1)
Full-Time Equivalents	8.27	2.83	4.25	4.25	4.17	4.09

3800 - Permanent School

Balance Forward In	9,102	10,578	12,102	9,877	9,162	8,497
Receipts	11,767	12,603	10,391	9,803	9,853	10,003
Transfers Out	10,291	11,295	12,617	10,518	10,518	10,518
Balance Forward Out	10,578	11,886	9,877	9,162	8,497	7,982

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
6000 - Miscellaneous Agency						
Balance Forward In	231	103				
Receipts	103					
Transfers Out	231	103				
Balance Forward Out	103					

Program: Forestry
Activity: Firefighting

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

AT A GLANCE

- Respond to wildfires to protect people and property (781 fires in FY20)
- Issue approximately 65,000 burning permits annually
- Respond in 20 minutes or less to wildfires where DNR is the first responder
- Maintain 18 community wildfire protection plans through the Firewise program to help 633 communities reduce wildfire risk and potential impacts
- Coordinate emergency response activities and equipment and maintain cooperative agreements with national and local partners
- Provide reimbursable, out-of-state firefighting assistance through the Minnesota Interagency Fire Center and mutual aid agreements

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) provides wildfire protection for 45.5 million acres of public and private land. This includes:

- 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 a burning-permit system.
- Using prescribed fires as a tool for natural resources management and to reduce burnable materials in natural areas.

Wildfire is a natural part of the environment; however, it can cause significant damage. Wildfire protection is critical to protecting people, property, and natural resources in rural and suburban areas. DNR's 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. Minnesota law mandates that the DNR suppress wildfire throughout the state and the Legislature provided full funding for this purpose starting in 1976.

SERVICES PROVIDED

DNR protects against the loss of life, property, and natural resources from wildfire and enhances 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 local officials identify and reduce the risk of wildfires around their homes and communities through the Firewise program.
- **Pre-suppression**—training firefighters and support personnel, operating the Minnesota Interagency Fire Center, maintaining partnerships and aid agreements with other fire protection agencies, tracking

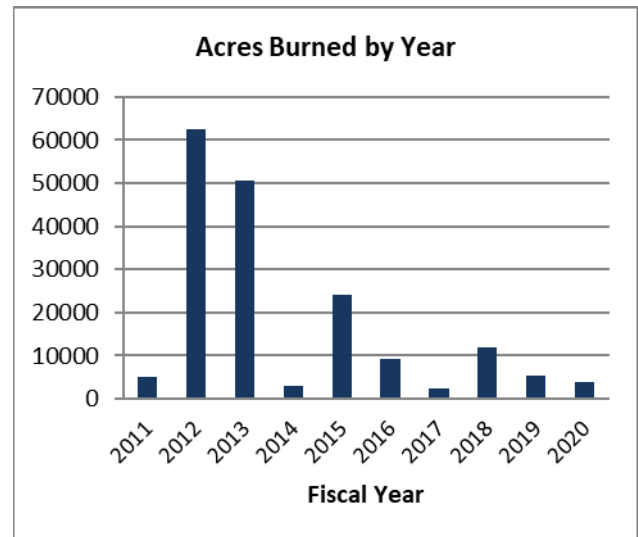
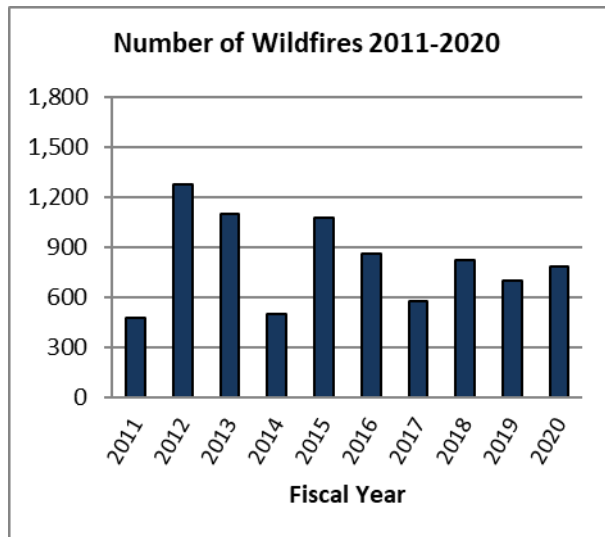
statewide availability of specialized ground and aerial suppression equipment, and maintaining an emergency communications network.

- **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, improving wildlife habitat, maintaining natural plant communities, reducing the risk and severity of wildfires, providing valuable fire suppression training, and controlling insects, diseases, and invasive plants.

RESULTS

Quantity Performance Measure: Number of Fires and Acres Burned

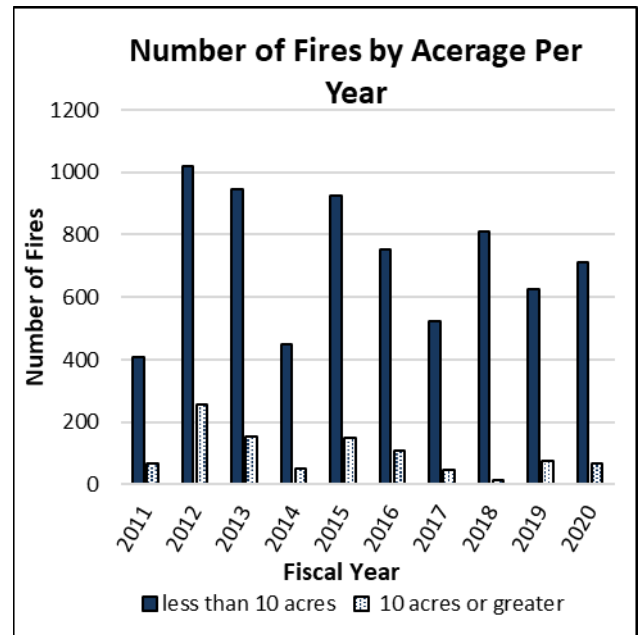
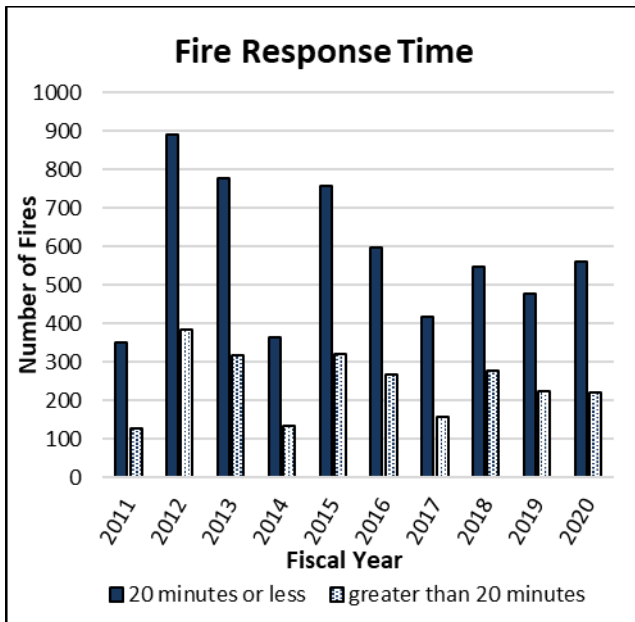
Wildfire risk levels relate to the weather. A long-term drought from 2011 to 2013 resulted in high wildfire danger and longer wildfire seasons. Shortened and wet spring seasons in 2014 and 2017 meant fewer fires and acres burned than other years. The need for wildfire protection is unpredictable from year to year and affects workloads significantly when weather patterns are dry.



Quality Performance Measure: Wildfire size and response times

An aggressive initial attack serves as basis for the success of DNR's wildfire suppression strategy. DNR aims to respond to wildfires within 20 minutes and keep them small—fewer than 10 acres. Once a wildfire escapes initial attack, suppression costs and damages increase rapidly.

Maintaining a highly skilled and experienced firefighter workforce is critical to ensuring rapid and effective response, thereby reducing the size and costs of wildfires in Minnesota. Through agreements, DNR exchanges firefighters and equipment to support suppression efforts with other states, federal, and provincial partners; the costs of these efforts are reimbursed. These reciprocal working relationships provide valuable training and experience for our firefighters. In FY20, DNR filled 60 requests to assist other states and Ontario with fire suppression efforts.



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

Firefighting

Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	24,659	25,107	24,920	25,847	25,421	25,421
2001 - Other Misc Special Revenue	6,067	4,745	2,923	4,368	4,526	4,526
Total	30,726	29,852	27,842	30,215	29,947	29,947
Biennial Change				(2,521)		1,837
Biennial % Change				(4)		3
<u>Expenditures by Category</u>						
Compensation	15,241	14,556	14,422	15,442	15,442	15,442
Operating Expenses	15,317	14,909	13,094	14,432	14,164	14,164
Grants, Aids and Subsidies	71	87	202	165	165	165
Capital Outlay-Real Property	50	5	63			
Other Financial Transaction	48	296	61	176	176	176
Total	30,726	29,852	27,842	30,215	29,947	29,947
Total Agency Expenditures	30,726	29,852	27,842	30,215	29,947	29,947
Internal Billing Expenditures	5,594	5,806	6,068	7,021	7,021	7,021
Expenditures Less Internal Billing	25,132	24,046	21,774	23,194	22,926	22,926
<u>Full-Time Equivalents</u>	201.35	187.19	174.35	175.55	175.45	171.95

Firefighting

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		410		426		
Direct Appropriation	7,357	7,521	7,521	7,521	7,521	7,521
Open Appropriation	17,689	17,194	17,825	17,900	17,900	17,900
Cancellations		17				
Balance Forward Out	387		426			
Expenditures	24,659	25,107	24,920	25,847	25,421	25,421
Biennial Change in Expenditures				1,001		75
Biennial % Change in Expenditures				2		0
Full-Time Equivalents	170.67	161.56	157.64	158.84	155.67	152.56

2001 - Other Misc Special Revenue

Balance Forward In	2,032	1,640	1,161	886	915	911
Receipts	6,482	4,729	3,015	4,947	4,947	4,947
Internal Billing Receipts	240	469	415	472	472	472
Transfers Out	1,224	611	367	550	425	425
Balance Forward Out	1,223	1,012	886	915	911	907
Expenditures	6,067	4,745	2,923	4,368	4,526	4,526
Biennial Change in Expenditures				(3,522)		1,761
Biennial % Change in Expenditures				(33)		24
Full-Time Equivalents	30.68	25.63	16.71	16.71	19.78	19.39

Program: Parks and Trails

Activity: Parks and Trails Management

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

AT A GLANCE

- Operate 66 state parks, nine state recreation areas, nine state waysides, and nearly 5,000 campsites
- Maintain more than 1,500 miles of state trails and 3,600 miles of hiking/biking/motorized trails in state parks, recreation areas, and forest lands, and manage 23,000 miles of snowmobile trails
- Maintain 43 state forest campgrounds, including 29 day-use areas, 12 horse campgrounds, and over 700 campsites
- Maintain 1,700 public water accesses, 360 fishing piers, 35 state water trails
- Provide recreation opportunities that contribute to the state's \$16.7 billion outdoor recreation economy, which brings in about \$1.4 billion in state and local tax revenues
- Provide Minnesota with 8 of the top 40 tourist attractions statewide, and 24 of the top 40 tourist attractions in Greater Minnesota
- Restore and maintain 256,000 acres of natural lands and help preserve 285 rare species
- Steward 47 historic districts, nearly 600 historic structures, and more than 900 archaeological sites
- Deliver 8,000 outdoor educational programs to 250,000 participants

PURPOSE & CONTEXT

The Minnesota Department of Natural Resources (DNR) aspires 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 improve the lives of individuals, children, and families by connecting them to nature, helping them to stay healthy and fit, strengthening local communities and economies, and conserving Minnesota's special places and resources. The importance of state parks and trails to Minnesotans' health and well-being has been underscored during the COVID-19 health crisis, with visits to state parks and trails up as much as 65-100 percent above recent averages.

DNR serves out-of-state visitors and Minnesotans alike. There is a state park, trail, recreation area, or forest campground within 30 miles of most people in the state. DNR serves:

- 10 million state park visitors each year (82 percent of whom are Minnesotans).
- 2 million state trail visitors (86 percent of whom are Minnesotans).
- Owners of 500,000 registered snowmobiles and off highway vehicles, and 814,000 registered watercraft.
- Local communities, whose economies benefit from about \$275 million in state park visitor spending each year.

SERVICES PROVIDED

DNR's parks and trails work falls into four major categories.

DNR connects people to the outdoors through state parks, trails, forest recreation areas and water recreation. DNR naturalist and outreach programs serve both experienced and beginner outdoor enthusiasts. Skill-building programs enable first-timers to explore the outdoors in a safe, engaging way. Outdoor enthusiasts enjoy

innovative facilities, services and amenities (such as 100 percent reservable campsites, self-directed visitor orientation, and the Park Finder web tool), and popular recreational opportunities like mountain biking and paddle boarding. DNR has received four Governor’s Innovation Awards for its outdoor recreation services for Minnesotans.

DNR acquires land and creates new recreational and conservation opportunities. Acquisition and development efforts focus on conserving the state’s rich natural and cultural history and meeting future recreation demand. DNR plans ahead to meet the emerging needs of outdoor enthusiasts and use technology to attract and retain outdoor recreation users.

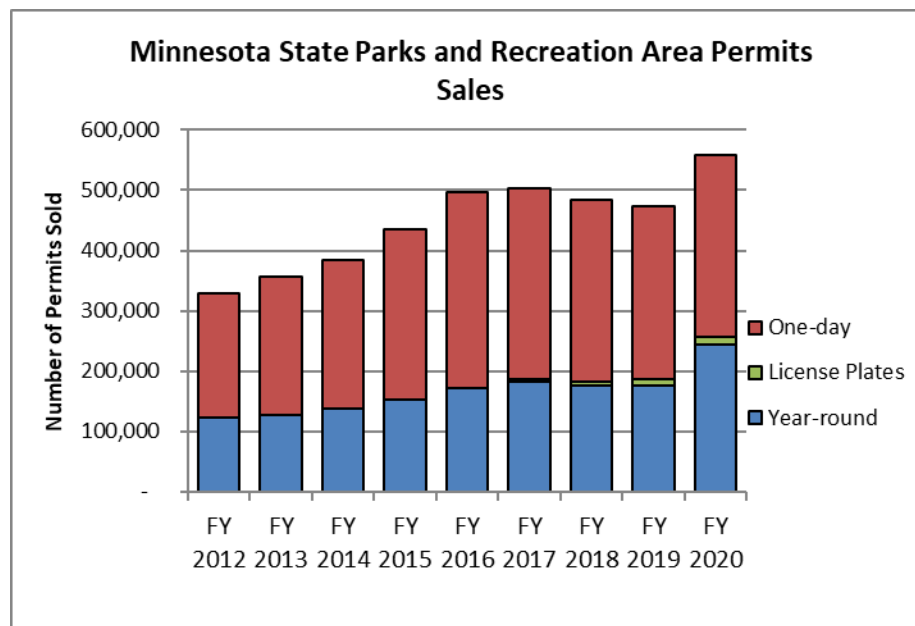
DNR takes care of what it has and the people it serves. Visitors want high-quality customer service, facilities and amenities. With this in mind, DNR improves aging infrastructure and reinvigorates visitor services. DNR also manages unique natural resources for public enjoyment and long-term conservation.

DNR works with partners. DNR connects with outdoor recreation partners to provide a seamless outdoor recreation system at the local, regional, state and federal level. About 25 percent of the parks and trails 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

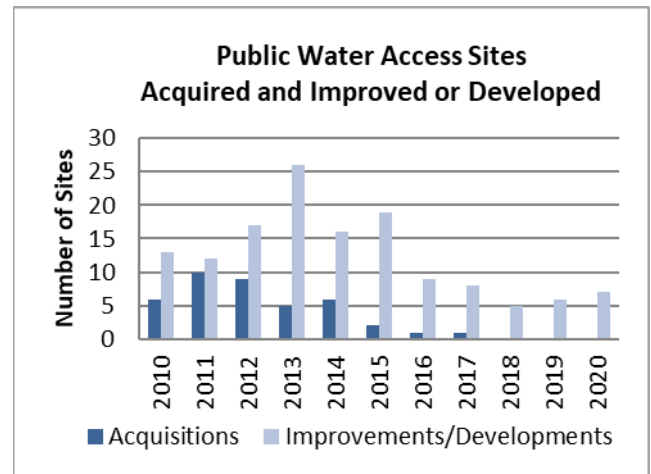
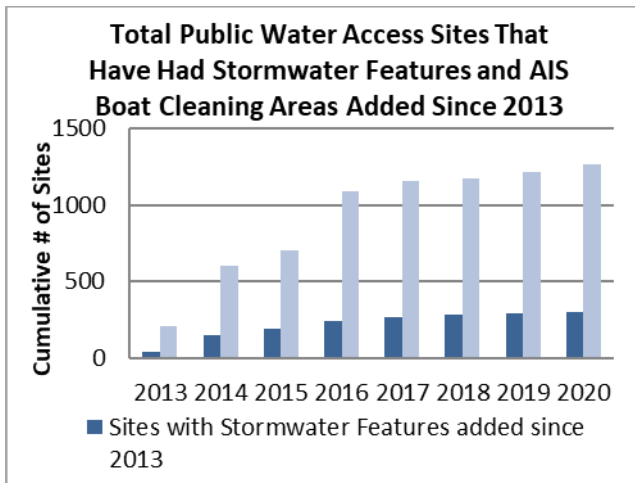
Quantity Performance Measure: Number of State Park and Recreation Area Permit Sales

The popularity of state outdoor recreation is on the rise, as illustrated by the increase in one-day and year-round state park and recreation area permit sales (below). State parks and trails are crucial in supporting healthy communities. State park permit sales in FY20 were record-breaking, reflecting a surge in visitation during the COVID-19 pandemic.



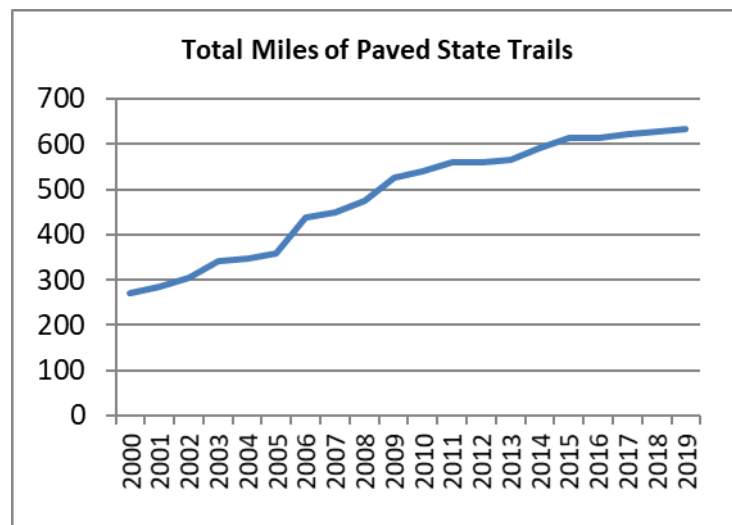
Quantity Performance Measure: Number of Public Water Access Sites Acquired and Developed

DNR maintains public water accesses, state water trails, fishing piers and shore fishing sites. In recent years, focus has shifted from acquiring new public water access sites to developing acquired land and improving existing sites to enhance public safety, reduce stormwater runoff, and provide aquatic invasive species (AIS) boat-cleaning areas.



Quantity Performance Measure: Miles of Paved State Trails

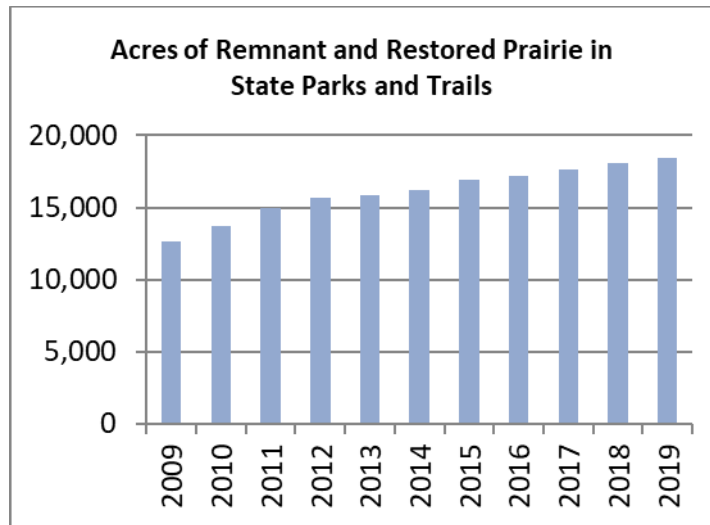
Miles of paved trails for bicycling have more than doubled since 2000, increasing from 271 in 2000 to 634 in 2019. The expanding state trails system provides social and economic benefits to local communities.



While the state trail system has grown, funding for operations and maintenance has not kept pace. This impacts the DNR's ability to take care of existing trails, which over time lowers visitor satisfaction, accessibility and safety, and increases rehabilitation costs.

Results Performance Measure: Acres of Remnant and Restored Prairie in State Parks and Trails

DNR protects, restores, and maintains native plant communities and wildlife in state parks through active management. Native plant community restoration, prescribed burns, and invasive species management activities are conducted on about 20,300 acres in state parks every year. DNR parks currently include approximately 18,400 acres of remnant/restored prairie, with the goal of restoring an additional 10,200 acres of prairie by 2038.



These measures illustrate just a handful of the outcomes DNR achieves through its 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) (<https://www.revisor.mn.gov/statutes/?id=86A.05>).

Parks and Trails

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	23,763	28,561	24,353	29,230	27,486	27,230
2001 - Other Misc Special Revenue	8,918	8,746	9,051	8,703	8,435	8,428
2050 - Environment & Natural Resources	1,118	4,339	4,751	11,239		
2100 - Water Recreation	9,206	10,558	9,733	12,345	11,002	11,002
2101 - Snowmobile	3,241	3,476	3,914	4,743	4,224	4,224
2102 - All-Terrain Vehicle	2,272	2,147	2,441	4,494	2,912	2,912
2103 - Off-Highway Motorcycle	241	248	237	372	258	258
2104 - Off-Road Vehicle	607	541	547	1,845	890	890
2106 - State Park	17,268	21,702	17,961	22,194	20,143	20,143
2107 - State Pks & Trls Lott In Lieu	5,152	7,083	5,587	7,192	6,435	6,435
2116 - Cross Country Ski	66	74	73	160	117	117
2117 - Natural Resource Misc Statutory	308	281	218	666	672	672
2118 - Land Acquisition	22	40	22	55	55	55
2119 - State Land & Water Conservation	238	153	190	345	269	269
2200 - Game and Fish (Operations)	1,025	3,510	1,129	3,463	2,300	2,300
2303 - Parks and Trails	15,442	13,083	21,947	39,841	1,909	
2403 - Gift	123	82	154	490	502	502
Total	89,009	104,625	102,309	147,377	87,609	85,437
Biennial Change				56,052		(76,640)
Biennial % Change				29		(31)

Expenditures by Category

Compensation	41,564	43,594	43,019	45,706	41,944	41,944
Operating Expenses	37,621	45,091	40,623	87,560	44,179	42,007
Grants, Aids and Subsidies	894	2,095	3,172	1,878	552	552
Capital Outlay-Real Property	8,742	13,324	15,298	12,005	706	706
Other Financial Transaction	187	521	197	228	228	228
Total	89,009	104,625	102,309	147,377	87,609	85,437
Total Agency Expenditures	89,009	104,625	102,309	147,377	87,609	85,437
Internal Billing Expenditures	20,525	21,858	23,017	23,773	20,147	20,147
Expenditures Less Internal Billing	68,484	82,767	79,292	123,604	67,462	65,290

Parks and Trails

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Full-Time Equivalents</u>	560.59	569.36	537.42	539.23	499.61	489.64

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In	772	3,183	256	2,870	256	
Direct Appropriation	25,799	26,280	26,968	27,230	27,230	27,230
Transfers Out		175		614		
Cancellations		470				
Balance Forward Out	2,807	256	2,871	256		
Expenditures	23,763	28,561	24,353	29,230	27,486	27,230
Biennial Change in Expenditures				1,259		1,133
Biennial % Change in Expenditures				2		2
Full-Time Equivalents	191.96	192.84	180.06	180.06	179.14	175.56

2001 - Other Misc Special Revenue

Balance Forward In	9,467	11,150	13,730	14,610	13,957	14,397
Receipts	10,170	10,942	9,742	8,144	8,969	8,962
Internal Billing Receipts		2				
Transfers In	203	90	315			
Transfers Out	164	2	126	94	94	94
Balance Forward Out	10,757	13,434	14,610	13,957	14,397	14,837
Expenditures	8,918	8,746	9,051	8,703	8,435	8,428
Biennial Change in Expenditures				90		(891)
Biennial % Change in Expenditures				1		(5)
Full-Time Equivalents	39.24	41.18	37.73	37.73	38.94	38.16

2050 - Environment & Natural Resources

Balance Forward In	1,475	2,568	5,505	11,239		
Direct Appropriation	2,211	7,250	10,490			
Cancellations	10		5			
Balance Forward Out	2,559	5,479	11,239			
Expenditures	1,118	4,339	4,751	11,239		
Biennial Change in Expenditures				10,533		(15,990)
Biennial % Change in Expenditures				193		(100)
Full-Time Equivalents	0.84	0.41	1.03	2.84		

2100 - Water Recreation

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	1,009	2,334	240	1,409	84	102
Direct Appropriation	10,740	10,740	10,832	10,952	10,952	10,952
Receipts	65	63	69	68	68	68
Transfers In	11,062	11,181	11,069	10,244	11,025	10,917
Cancellations	11,481	13,528	11,069	10,244	11,025	10,917
Balance Forward Out	2,189	231	1,409	84	102	120
Expenditures	9,206	10,558	9,733	12,345	11,002	11,002
Biennial Change in Expenditures				2,313		(74)
Biennial % Change in Expenditures				12		(0)
Full-Time Equivalents	56.62	55.55	54.80	54.80	54.21	53.13

2101 - Snowmobile

Balance Forward In	270	658	265	519		
Direct Appropriation	3,613	4,109	4,168	4,224	4,224	4,224
Transfers In	7,375	7,454	7,379	6,830	7,340	7,270
Cancellations	7,375	8,480	7,379	6,830	7,340	7,270
Balance Forward Out	642	265	519			
Expenditures	3,241	3,476	3,914	4,743	4,224	4,224
Biennial Change in Expenditures				1,940		(209)
Biennial % Change in Expenditures				29		(2)
Full-Time Equivalents	25.46	25.86	24.60	24.60	24.11	23.63

2102 - All-Terrain Vehicle

Balance Forward In	240	481	232	1,768	186	186
Direct Appropriation	2,478	2,332	3,977	2,912	2,912	2,912
Transfers In	1,991	2,013	1,992	1,840	1,980	1,960
Cancellations	1,991	2,470	1,992	1,840	1,980	1,960
Balance Forward Out	447	208	1,768	186	186	186
Expenditures	2,272	2,147	2,441	4,494	2,912	2,912
Biennial Change in Expenditures				2,516		(1,111)
Biennial % Change in Expenditures				57		(16)
Full-Time Equivalents	15.71	15.53	15.38	15.38	15.08	14.78

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2103 - Off-Highway Motorcycle						
Balance Forward In	27	37	20	114		
Direct Appropriation	244	251	331	258	258	258
Transfers In	339	343	339	310	340	330
Cancellations	339	363	339	310	340	330
Balance Forward Out	30	19	114			
Expenditures	241	248	237	372	258	258
Biennial Change in Expenditures				120		(93)
Biennial % Change in Expenditures				24		(15)
Full-Time Equivalents	2.01	2.43	1.83	1.83	2.33	2.28

2104 - Off-Road Vehicle

Balance Forward In	27	105	19	955		
Direct Appropriation	658	677	1,483	890	890	890
Transfers In	1,209	1,222	1,210	1,120	1,200	1,190
Cancellations	1,209	1,444	1,210	1,120	1,200	1,190
Balance Forward Out	78	19	955			
Expenditures	607	541	547	1,845	890	890
Biennial Change in Expenditures				1,244		(612)
Biennial % Change in Expenditures				108		(26)
Full-Time Equivalents	3.29	3.31	3.04	3.04	3.22	3.16

2106 - State Park

Balance Forward In	2,022	4,532	2,772	4,771	3,790	4,060
Direct Appropriation	17,789	18,186	18,552	18,828	18,828	18,828
Receipts	1,632	1,600	1,407	2,385	1,585	1,735
Transfers In	29			59	59	59
Cancellations	29	8		59	59	59
Balance Forward Out	4,175	2,609	4,771	3,790	4,060	4,480
Expenditures	17,268	21,702	17,961	22,194	20,143	20,143
Biennial Change in Expenditures				1,184		131
Biennial % Change in Expenditures				3		0
Full-Time Equivalents	137.89	141.56	132.27	132.27	138.20	135.44

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

2107 - State Pks & Trls Lott In Lieu

Balance Forward In		860		757		
Direct Appropriation	5,972	6,230	6,344	6,435	6,435	6,435
Cancellations		7				
Balance Forward Out	820		757			
Expenditures	5,152	7,083	5,587	7,192	6,435	6,435
Biennial Change in Expenditures				544		91
Biennial % Change in Expenditures				4		1
Full-Time Equivalents	37.58	38.45	39.55	39.55	37.68	36.93

2116 - Cross Country Ski

Balance Forward In		12		43		
Direct Appropriation	78	80				
Transfers In			116	117	117	117
Cancellations		19				
Balance Forward Out	12		43			
Expenditures	66	74	73	160	117	117
Biennial Change in Expenditures				94		1
Biennial % Change in Expenditures				67		0
Full-Time Equivalents	0.50	0.87	0.60	0.60	0.85	0.83

2117 - Natural Resource Misc Statutory

Balance Forward In	913	1,401	2,152	3,056	3,446	3,830
Receipts	292	276	239	297	297	297
Transfers In	495	750	883	759	759	759
Balance Forward Out	1,393	2,146	3,056	3,446	3,830	4,214
Expenditures	308	281	218	666	672	672
Biennial Change in Expenditures				295		460
Biennial % Change in Expenditures				50		52
Full-Time Equivalents	1.37	1.84	1.39	1.39	1.37	1.35

2118 - Land Acquisition

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	268	330	380	403	375	347
Receipts	84	91	46	27	27	27
Balance Forward Out	330	380	403	375	347	319
Expenditures	22	40	22	55	55	55
Biennial Change in Expenditures				15		33
Biennial % Change in Expenditures				23		43

2119 - State Land & Water Conservation

Balance Forward In		18		76		
Direct Appropriation	256	262	266	269	269	269
Cancellations		126				
Balance Forward Out	18		76			
Expenditures	238	153	190	345	269	269
Biennial Change in Expenditures				144		3
Biennial % Change in Expenditures				37		0
Full-Time Equivalents	1.50	1.43	1.59	1.59	1.40	1.37

2200 - Game and Fish (Operations)

Balance Forward In		1,295		1,163		
Direct Appropriation	2,273	2,275	2,292	2,300	2,300	2,300
Cancellations		60				
Balance Forward Out	1,248		1,163			
Expenditures	1,025	3,510	1,129	3,463	2,300	2,300
Biennial Change in Expenditures				58		8
Biennial % Change in Expenditures				1		0
Full-Time Equivalents	3.79	4.09	3.04	3.04	2.98	2.92

2303 - Parks and Trails

Balance Forward In	12,374	15,507	22,828	21,434	1,909	
Direct Appropriation	17,312	19,675	20,556	21,030	0	0
Transfers In	2,313			2,493	1,909	
Transfers Out	2,313			2,493	1,909	
Cancellations	0	24	1	714		

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
Balance Forward Out	14,245	22,075	21,435	1,909		
Expenditures	15,442	13,083	21,947	39,841	1,909	
Biennial Change in Expenditures				33,264		(59,879)
Biennial % Change in Expenditures				117		(97)
Full-Time Equivalents	42.55	43.59	40.41	40.41		

2403 - Gift

Balance Forward In	396	372	447	838	850	850
Receipts	80	154	546	502	502	502
Balance Forward Out	354	445	838	850	850	850
Expenditures	123	82	154	490	502	502
Biennial Change in Expenditures				440		360
Biennial % Change in Expenditures				215		56
Full-Time Equivalents	0.28	0.42	0.10	0.10	0.10	0.10

3000 - Federal

Balance Forward In	13	13				
Transfers Out		13				
Balance Forward Out	13					

3800 - Permanent School

Balance Forward In	218	238	236	143	143	143
Receipts	238	236	235	235	235	235
Transfers Out	218	238	328	235	235	235
Balance Forward Out	238	236	143	143	143	143

Program: Parks and Trails**Activity: Community Partnerships**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
- 65 grants for off-highway vehicle trail development and maintenance
- 40 grants for ski trail maintenance and grooming

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

- 21,500 miles of snowmobile trails
- 2,400 miles of off-highway vehicle trails
- 700 miles of cross-country ski trails

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) provides grants to organizations and local governments to help create and maintain parks and trails across Minnesota. By creating a seamless system of outdoor recreation, these local and regional parks and trails complement the state system and contribute to community well-being and Minnesota’s overall outdoor recreation goals.

Community partnerships benefit:

- Community members, particularly children and families, who frequent local and regional parks and trails and gain from the health and wellness benefits they provide.
- Local communities that receive grants and whose economies benefit from trail-associated spending.
- Trails users, including approximately 195,000 snowmobile riders, 310,000 off-highway vehicle riders, and 14,000 cross-country skiers.

Community parks and trails partnerships help provide for thriving local economies. In Minnesota, outdoor recreation generates \$16.7 billion in annual consumer spending, \$1.4 billion in state and local taxes, and 140,000 jobs (Outdoor Industry Association surveys, 2017). Local and regional parks and trails are an important part of the state’s outdoor recreation system.

SERVICES PROVIDED

DNR provides grants to local governments and organizations for parks and trail acquisition, development, rehabilitation, grooming, maintenance and operations. These grants are provided via a variety of grant programs focusing on outdoor recreation, regional parks and trails, local trail connections, as well as GIA programs for snowmobile, off-highway vehicle, and cross-country ski trail users. DNR also distributes federal funding from programs such as the Federal Recreational Trail Program and the Land and Water Conservation Fund.

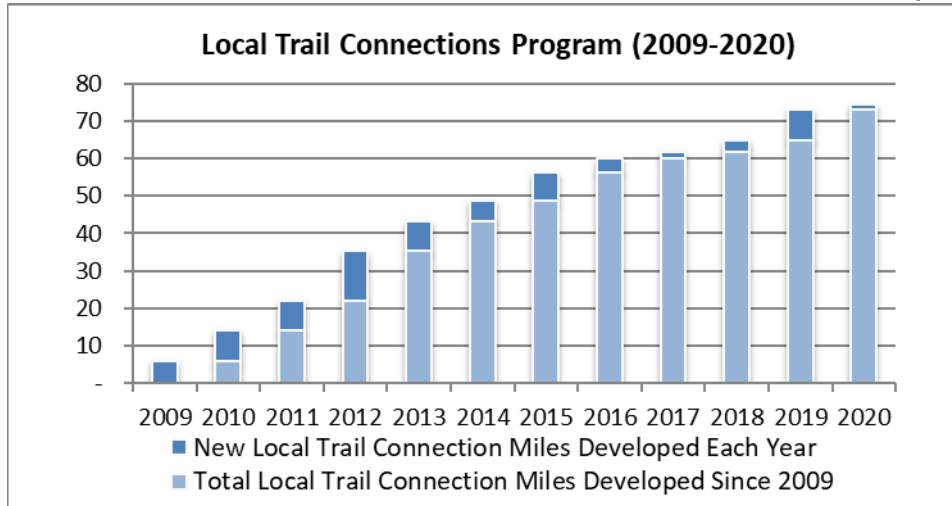
DNR’s grant administration services include managing the grant programs, providing information and customer service to grant recipients, ensuring a fair and efficient process for awarding grants, ensuring financial accountability and desired outcomes, and building partnerships with local, regional, state and federal programs.

RESULTS

Quality Performance Measure: New Local Trail Connections

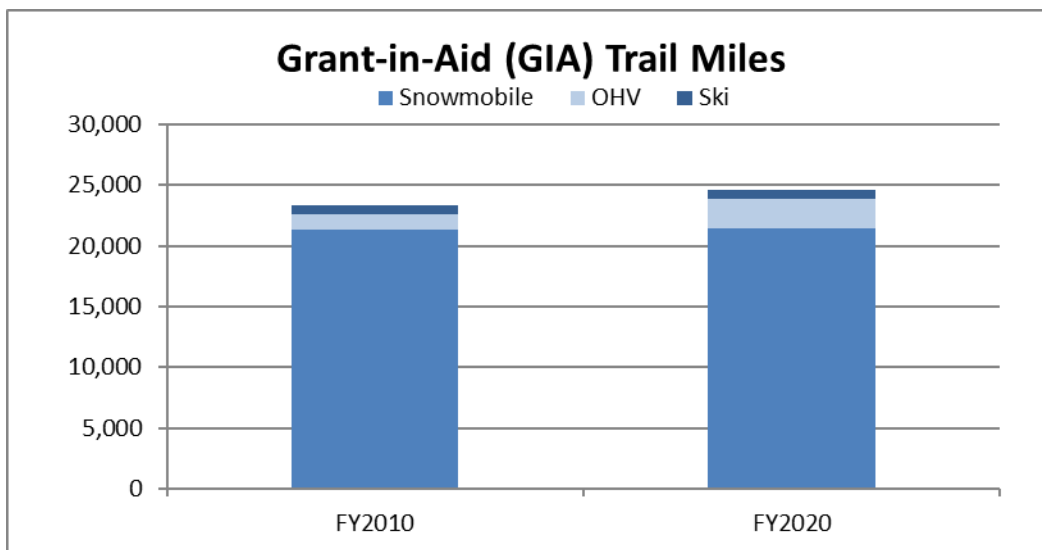
The Local Trail Connections Program is a means by which DNR facilitates new trail connections. These trail segments are often relatively short in length, but crucial to creating a seamless trail system that meets local needs. Many of these segments connect a trail corridor to where people live (such as residential areas within cities or entire communities) or to significant public resources (such as historical areas, parks and/or other trails). In this way the Local Trail Connections Program enhances the utility of existing trail systems, and Minnesotans' access to trail-based recreational opportunities.

Since 2009, about 75 miles of new local trail connections have been developed.



Quantity Performance Measure: Grant-in-Aid Trail Miles Cooperatively Developed and Maintained

The GIA trail system has grown by about 1,300 miles in recent years, from 23,300 miles in FY10 to 24,600 miles in FY20. This program relies on the volunteer efforts of groups or clubs with support and participation from local governments. DNR provides financial and technical assistance and overall GIA program management. Together, the program partners 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](#).

The legal authority for the Parks and Trails Community Partnerships Program comes from the following Minnesota Statutes:

[84.83](https://www.revisor.mn.gov/statutes/cite/84.83) (<https://www.revisor.mn.gov/statutes/cite/84.83>)

[84.794](https://www.revisor.mn.gov/statutes/cite/84.794) (<https://www.revisor.mn.gov/statutes/cite/84.794>)

[84.803](https://www.revisor.mn.gov/statutes/cite/84.803) (<https://www.revisor.mn.gov/statutes/cite/84.803>)

[84.927](https://www.revisor.mn.gov/statutes/cite/84.927) (<https://www.revisor.mn.gov/statutes/cite/84.927>)

[85.019](https://www.revisor.mn.gov/statutes/cite/85.019) (<https://www.revisor.mn.gov/statutes/cite/85.019>)

[85.43](https://www.revisor.mn.gov/statutes/cite/85.43) (<https://www.revisor.mn.gov/statutes/cite/85.43>)

[85.535](https://www.revisor.mn.gov/statutes/cite/85.535) (<https://www.revisor.mn.gov/statutes/cite/85.535>)

Community Partnerships

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
2101 - Snowmobile	7,466	8,576	8,211	11,187	9,699	9,699
2102 - All-Terrain Vehicle	1,363	1,196	4,390	2,811	1,725	1,725
2103 - Off-Highway Motorcycle	144	95	144	156	150	150
2104 - Off-Road Vehicle	100	373	178	721	325	325
2109 - Local Trls Grants Lott In Lieu	757	787	890	890	890	890
2116 - Cross Country Ski	272	293	267	296	168	168
2119 - State Land & Water Conservation	283	265	2,061	1,250	1,250	1,250
2303 - Parks and Trails		10				
3000 - Federal	7,231	6,618	3,607	4,728	4,728	4,728
Total	17,616	18,213	19,746	22,039	18,935	18,935
Biennial Change				5,956		(3,915)
Biennial % Change				17		(9)

Expenditures by Category

Compensation	582	599	150	182	182	182
Operating Expenses	1,343	1,037	717	1,509	1,451	1,451
Grants, Aids and Subsidies	14,119	15,384	18,379	19,736	16,690	16,690
Capital Outlay-Real Property	1,248	1,004	500	612	612	612
Other Financial Transaction	323	189				
Total	17,616	18,213	19,746	22,039	18,935	18,935

Total Agency Expenditures	17,616	18,213	19,746	22,039	18,935	18,935
Internal Billing Expenditures	399	290	350	354	354	354
Expenditures Less Internal Billing	17,217	17,924	19,396	21,685	18,581	18,581

<u>Full-Time Equivalents</u>	4.83	6.97	1.61	1.61	1.58	1.55
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Community Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
2101 - Snowmobile						
Balance Forward In		1,036		1,488		
Direct Appropriation	8,499	9,699	9,699	9,699	9,699	9,699
Cancellations		2,159				
Balance Forward Out	1,033		1,488			
Expenditures	7,466	8,576	8,211	11,187	9,699	9,699
Biennial Change in Expenditures				3,355		0
Biennial % Change in Expenditures				21		0
Full-Time Equivalents	0.13	0.31	0.42	0.42	0.41	0.40

2102 - All-Terrain Vehicle

Balance Forward In	100	268	100	136		
Direct Appropriation	1,425	1,425	4,425	2,675	1,725	1,725
Cancellations		397				
Balance Forward Out	162	100	135			
Expenditures	1,363	1,196	4,390	2,811	1,725	1,725
Biennial Change in Expenditures				4,642		(3,751)
Biennial % Change in Expenditures				181		(52)
Full-Time Equivalents	0.13	0.37	0.42	0.42	0.41	0.40

2103 - Off-Highway Motorcycle

Balance Forward In		37		6		
Direct Appropriation	150	150	150	150	150	150
Cancellations		91				
Balance Forward Out	6		6			
Expenditures	144	95	144	156	150	150
Biennial Change in Expenditures				61		0
Biennial % Change in Expenditures				25		(0)

2104 - Off-Road Vehicle

Balance Forward In		294	248	396		
Direct Appropriation	325	325	325	325	325	325
Cancellations	225					
Balance Forward Out		246	396			

Community Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures	100	373	178	721	325	325
Biennial Change in Expenditures				425		(249)
Biennial % Change in Expenditures				90		(28)

2109 - Local Trls Grants Lott In Lieu

Balance Forward In		248				
Direct Appropriation	1,005	1,005	890	890	890	890
Cancellations		466				
Balance Forward Out	248					
Expenditures	757	787	890	890	890	890
Biennial Change in Expenditures				236		0
Biennial % Change in Expenditures				15		0
Full-Time Equivalents	0.01					

2116 - Cross Country Ski

Balance Forward In	662	603	565	128		
Receipts	213	255	418	300	300	300
Transfers Out			116	132	132	132
Cancellations			472			
Balance Forward Out	602	565	128			
Expenditures	272	293	267	296	168	168
Biennial Change in Expenditures				(3)		(227)
Biennial % Change in Expenditures				(1)		(40)

2119 - State Land & Water Conservation

Balance Forward In	85					
Receipts	197	265	2,061	1,250	1,250	1,250
Expenditures	283	265	2,061	1,250	1,250	1,250
Biennial Change in Expenditures				2,763		(811)
Biennial % Change in Expenditures				505		(24)

2303 - Parks and Trails

Balance Forward In	22	10				
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Community Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Cancellations	22					
Expenditures		10				
Biennial Change in Expenditures				(10)		0
Biennial % Change in Expenditures						

3000 - Federal

Balance Forward In	805	1,075				
Receipts	6,431	5,544	3,607	4,728	4,728	4,728
Balance Forward Out	6					
Expenditures	7,231	6,618	3,607	4,728	4,728	4,728
Biennial Change in Expenditures				(5,514)		1,121
Biennial % Change in Expenditures				(40)		13
Full-Time Equivalents	4.56	6.29	0.77	0.77	0.76	0.75

Program: Fish and Wildlife**Activity: Fish and Wildlife**dnr.state.mn.us/fishwildlife/index.htmldnr.state.mn.us/rlp/index.html**AT A GLANCE**

- Manage nearly 1.3 million acres of state-owned wildlife management areas and 46,000 acres of aquatic management areas
- Protect, monitor, enhance, and restore aquatic habitat for 4,500 fishing lakes and 15,000 miles of fishable streams and rivers in Minnesota
- Manage 61 wildlife and 28 sport fish game species
- Provide quality outdoor opportunities to 1.5 million licensed anglers, 550,000 licensed hunters and 7,000 licensed trappers, and 1.6 million wildlife watchers
- Build local conservation capacity by providing \$11 million of outdoor heritage funds in competitive matching grants to nonprofit organizations or local governments in metropolitan and greater Minnesota
- Manage 2.4 million license sales for hunting, fishing, and other activities, and 1.4 million registrations for recreational boats and vehicles
- Engage 1,500 Minnesota businesses as point-of-sale agents for hunting and fishing licenses and 170 registration and titling agents
- Deliver programs to support angler and hunter recruitment, retention and reactivation, reaching more than 274,000 participants annually and awarding \$479,000 in grants to external partners

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) strives to sustain healthy populations of fish and wildlife, high quality recreational opportunities, and vibrant local economies. DNR manages fish and wildlife populations, their habitats, and use of these public resources, including fishing, hunting, and trapping. DNR also serves people seeking hunting and fishing licenses and recreational vehicle registration and titling. To fulfill this work, it also serves and supports licensing agents and deputy registrars throughout the state.

DNR provides information on hunting and fishing seasons and harvest regulations to the public through webpages, printed regulations booklets, and press releases. It introduces hunting and angling to new participants through programs ranging from Learn-to-Hunt and Learn-to-Fish to capacity-building grants for partner groups delivering programs. In partnership with conservation organizations and volunteers, DNR protects and restores natural lands, lakes, and streams; monitors harvested species; and promotes the state's hunting, fishing, and trapping heritage. Hunters, anglers, wildlife viewers, photographers, and the general public benefit from diverse, abundant wildlife, accessible public lands, and high quality recreational experiences.

DNR provides 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.

Access to natural lands and participation in outdoor recreation benefits personal health and helps sustain Minnesota's hunting and fishing heritage. This boosts Minnesota's economy, especially in rural communities, by supporting more than 48,000 jobs and generating \$3.8 billion in statewide economic activity.

SERVICES PROVIDED

DNR organizes its fish and wildlife work across four categories.

Monitor and manage fish and wildlife populations. To ensure sustainable fish and wildlife and to provide high quality fishing, hunting, trapping and wildlife watching opportunities, DNR monitors and manages fish and wildlife populations for the benefit of the public by:

- Conducting 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.
- Using research to understand and predict changes in fish and wildlife populations and to inform management decisions.
- Raising and stocking walleye, muskellunge, northern pike, trout, and other game fish species to enhance or restore fish populations in lakes and streams or to establish new fishing opportunities.
- Monitoring and managing diseases to reduce risk of outbreaks and high fish and wildlife losses.
- Reducing human-wildlife conflicts by monitoring wildlife damage and providing assistance to property owners and growers to prevent or reduce damage.

Protect, restore, and enhance key fish and wildlife lands. Help sustain healthy, productive fish and wildlife populations by:

- Managing nearly 1.3 million acres of wildlife and aquatic habitat.
- Contributing to improved habitat management on public and private lands through technical and financial assistance.
- Acquiring lands through purchase or donation to add high priority parcels to the system's land base.
- Conducting prescribed burns and removing woody vegetation to enhance grasslands and prairies; restoring and enhancing wetlands; managing forest stands, conducting wildlife lake assessments; improving fish spawning areas; and protecting and enhancing aquatic habitats.
- Providing public awareness of and access to state lands through posting boundaries, providing parking lots and walking trails, and providing maps (digital and paper) and other user information.

Connect people to the outdoors through hunting, fishing, and engagement. Public understanding and support are critical to healthy environments. DNR is committed to stakeholder engagement through roundtables, workshops, public input, county and state fairs, customer surveys, web surveys, and other tools. The department learns about public values by listening in different forums. It works 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. Spending time in nature benefits a person's physical and mental health.

DNR shares large volumes of information about fish and wildlife populations, habitats, and recreational opportunities. This information is communicated through print media, the DNR website, social media, mobile devices, and video.

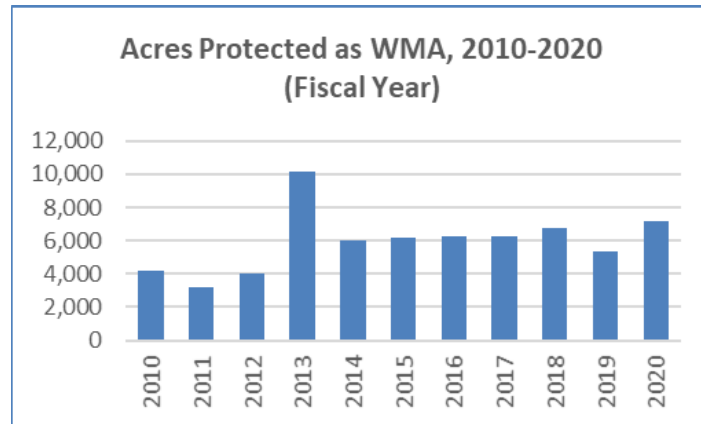
Administer hunting and fishing licenses and recreational vehicle titles and registrations. DNR is responsible for the development, implementation, and maintenance of the statewide electronic licensing system (ELS). It provides easy access for outdoors enthusiasts to purchase hunting and fishing licenses at any of the 1,500 ELS agent locations. Customers can also purchase licenses by phone or online. We have a walk-in service counter in Saint 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, and shooting preserves, and DNR manages the lottery system for turkey, antlerless deer, bear, and elk licenses.

DNR issues all watercraft registration and titles and administers the registration of all-terrain vehicles (ATVs), snowmobiles, off road vehicles (ORVs), and off-highway motorcycles (OHMs) through the web-based ELS, serving customers in person and online.

RESULTS

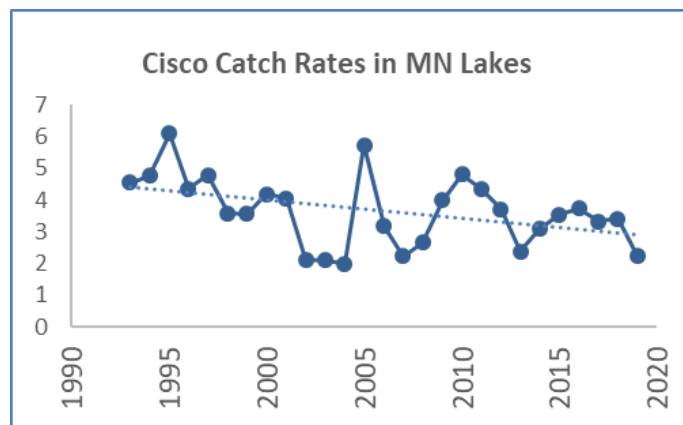
Results Performance Measure: Acres Protected in Wildlife Management Areas

The Wildlife Management Area (WMA) system serves as the backbone of DNR's wildlife program. WMAs provide for public recreation and wildlife production, and provide ecological benefits such as carbon and water storage. With partners, DNR acquires approximately 6,000 acres of additional WMA land each year.



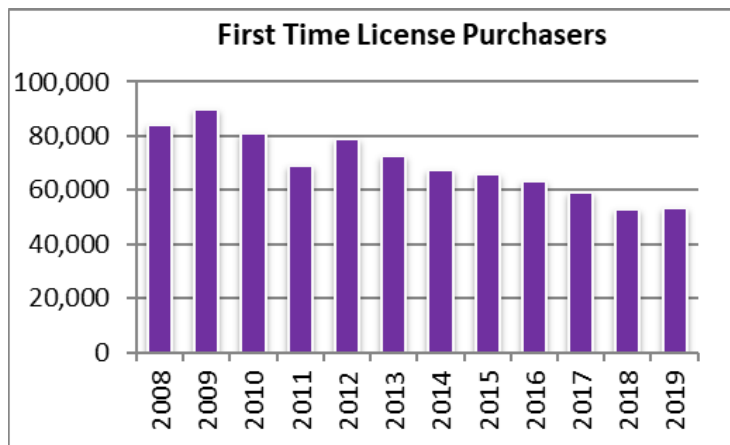
Results Performance Measure: Cisco catch per net since 1970

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



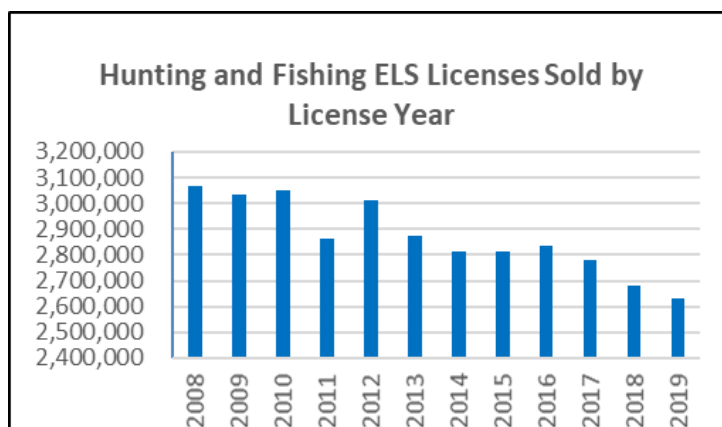
Quantity Performance Measure: New License Purchases

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



Quantity Performance Measure: Number of Licenses Sold

DNR bases annual license availability on multiple factors, including population assessments for deer, elk, and wild turkey. Recent years have seen lower than normal deer licenses sales, however sales are expected to trend upward based on current population estimates.



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

- [17](https://www.revisor.mn.gov/statutes/?id=17) (<https://www.revisor.mn.gov/statutes/?id=17>)
- [84](https://www.revisor.mn.gov/statutes/?id=84) (<https://www.revisor.mn.gov/statutes/?id=84>)
- [84C](https://www.revisor.mn.gov/statutes/?id=84C) (<https://www.revisor.mn.gov/statutes/?id=84C>)
- [84D](https://www.revisor.mn.gov/statutes/?id=84D) (<https://www.revisor.mn.gov/statutes/?id=84D>)
- [86A](https://www.revisor.mn.gov/statutes/?id=86A) (<https://www.revisor.mn.gov/statutes/?id=86A>)
- [97A](https://www.revisor.mn.gov/statutes/?id=97A) (<https://www.revisor.mn.gov/statutes/?id=97A>)
- [97B](https://www.revisor.mn.gov/statutes/?id=97B) (<https://www.revisor.mn.gov/statutes/?id=97B>)
- [97C](https://www.revisor.mn.gov/statutes/?id=97C) (<https://www.revisor.mn.gov/statutes/?id=97C>)
- [103G.301-315](https://www.revisor.mn.gov/statutes/cite/103G) (<https://www.revisor.mn.gov/statutes/cite/103G>)

Fish and Wildlife

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General			1,774	271	275	275
2000 - Restrict Misc Special Revenue	288	279	508	470	447	448
2001 - Other Misc Special Revenue	2,530	2,216	2,748	2,258	2,219	2,219
2050 - Environment & Natural Resources	1,011	701	419	173		
2100 - Water Recreation	1,275	1,599	1,391	1,602	1,509	1,509
2101 - Snowmobile	179	221	273	336	305	305
2102 - All-Terrain Vehicle	99	131	104	144	125	125
2103 - Off-Highway Motorcycle	1	12	7	13	10	10
2104 - Off-Road Vehicle	4	7	20	46	33	33
2117 - Natural Resource Misc Statutory	896	757	779	900	900	900
2118 - Land Acquisition	94	78	243	87	85	85
2200 - Game and Fish (Operations)	59,583	67,283	56,085	66,485	62,041	62,041
2201 - Computerized Lic Deer/Bear Mgmt	1,235	974	1,040	1,005	950	950
2202 - Deer Habitat Improvement	1,436	697	7,864	9,228	8,546	8,546
2203 - Waterfowl Habitat Improvement	589	400	580	978	650	650
2204 - Trout And Salmon Management	1,063	780	943	1,045	1,100	1,100
2205 - Pheasant Habitat Improvement	388	458	344	451	450	450
2206 - Wild Rice Management	31	42	80	69	38	38
2207 - Wildlife Acquisition Surcharge	782	1,064	1,145	3,181	1,357	1,336
2208 - Wild Turkey Management	156	168	116	219	230	230
2209 - Heritage Enhancement	8,139	9,095	7,806	9,841	8,658	8,658
2211 - Walleye Stamp Account	88	86	90	86	100	100
2213 - Wolf Management & Monitoring	296	311	245	480	530	530
2300 - Outdoor Heritage	21,692	24,138	25,178	55,494		
2302 - Clean Water	1,274	1,311	1,180	1,238	285	
2401 - Reinvest In Minnesota-Gifts	2,994	1,353	2,269	4,443	4,956	2,706
2403 - Gift	67	74	41	41	32	32
3000 - Federal	956	341	885	11,429	12,191	7,797
Total	107,144	114,575	114,157	172,013	108,022	101,073
Biennial Change				64,451		(77,075)
Biennial % Change				29		(27)

Fish and Wildlife

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Category</u>						
Compensation	49,116	49,549	50,911	53,902	50,883	50,747
Operating Expenses	37,208	40,042	40,797	83,009	42,636	41,323
Grants, Aids and Subsidies	10,331	11,831	13,040	13,017	3,943	743
Capital Outlay-Real Property	10,032	10,830	9,023	21,738	10,243	7,943
Other Financial Transaction	457	2,324	386	347	317	317
Total	107,144	114,575	114,157	172,013	108,022	101,073
Total Agency Expenditures	107,144	114,575	114,157	172,013	108,022	101,073
Internal Billing Expenditures	21,155	21,695	21,325	21,556	20,000	20,000
Expenditures Less Internal Billing	85,989	92,880	92,832	150,457	88,022	81,073
<u>Full-Time Equivalents</u>	579.71	576.69	568.52	571.59	517.41	507.42

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In				2		
Direct Appropriation			1,777	275	275	275
Transfers Out				6		
Cancellations			1			
Balance Forward Out			2			
Expenditures			1,774	271	275	275
Biennial Change in Expenditures				2,045		(1,495)
Biennial % Change in Expenditures						(73)
Full-Time Equivalents	0.01		7.53			

2000 - Restrict Misc Special Revenue

Balance Forward In	1,430	1,612	1,742	1,573	1,345	1,095
Receipts	384	331	277	190	150	150
Transfers In	196	216	203	212	207	207
Transfers Out	112	150	141	160	160	160
Balance Forward Out	1,611	1,730	1,572	1,345	1,095	844
Expenditures	288	279	508	470	447	448
Biennial Change in Expenditures				411		(83)
Biennial % Change in Expenditures				73		(9)
Full-Time Equivalents	0.66	0.73	0.42	0.42	0.41	0.40

2001 - Other Misc Special Revenue

Balance Forward In	964	834	1,584	1,166	1,162	1,173
Receipts	2,384	2,391	2,305	2,254	2,230	2,230
Internal Billing Receipts		2	8	10	10	10
Transfers In		568	29			
Transfers Out			4			
Balance Forward Out	819	1,578	1,167	1,162	1,173	1,184
Expenditures	2,530	2,216	2,748	2,258	2,219	2,219
Biennial Change in Expenditures				260		(568)
Biennial % Change in Expenditures				5		(11)
Full-Time Equivalents	1.98	0.31	1.21	1.21	1.19	1.17

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

2050 - Environment & Natural Resources

Balance Forward In	863	990	593	173		
Direct Appropriation	500	400				
Transfers In	450					
Cancellations	2	96	0			
Balance Forward Out	800	593	174			
Expenditures	1,011	701	419	173		
Biennial Change in Expenditures				(1,119)	(592)	
Biennial % Change in Expenditures				(65)	(100)	
Full-Time Equivalents	5.10	4.62	2.53	0.77		

2100 - Water Recreation

Balance Forward In		189		93		
Direct Appropriation	1,455	1,458	1,484	1,509	1,509	1,509
Cancellations		48				
Balance Forward Out	180		93			
Expenditures	1,275	1,599	1,391	1,602	1,509	1,509
Biennial Change in Expenditures				119	25	
Biennial % Change in Expenditures				4	1	
Full-Time Equivalents	10.60	14.25	12.51	12.51	13.97	13.69

2101 - Snowmobile

Balance Forward In		126		31		
Direct Appropriation	298	301	304	305	305	305
Cancellations		205				
Balance Forward Out	119		31			
Expenditures	179	221	273	336	305	305
Biennial Change in Expenditures				208	1	
Biennial % Change in Expenditures				52	0	
Full-Time Equivalents	1.12	1.05	2.92	2.92	2.86	2.80

2102 - All-Terrain Vehicle

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In		26		19		
Direct Appropriation	123	122	123	125	125	125
Cancellations		17				
Balance Forward Out	24		19			
Expenditures	99	131	104	144	125	125
Biennial Change in Expenditures				17		2
Biennial % Change in Expenditures				7		1
Full-Time Equivalents	0.52	0.81	1.10	1.10	1.08	1.06

2103 - Off-Highway Motorcycle

Balance Forward In		9		3		
Direct Appropriation	10	10	10	10	10	10
Cancellations		7				
Balance Forward Out	9		3			
Expenditures	1	12	7	13	10	10
Biennial Change in Expenditures				7		0
Biennial % Change in Expenditures				54		(0)

2104 - Off-Road Vehicle

Balance Forward In		29		13		
Direct Appropriation	33	33	33	33	33	33
Cancellations		55				
Balance Forward Out	29		13			
Expenditures	4	7	20	46	33	33
Biennial Change in Expenditures				55		0
Biennial % Change in Expenditures				484		(1)

2112 - Invasive Species

Transfers In	1,118	1,095	1,170	1,104	1,104	1,104
Cancellations	1,118	1,095	1,170	1,104	1,104	1,104

2117 - Natural Resource Misc Statutory

Balance Forward In	561	597	808	1,056	1,160	1,244
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Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Receipts	931	968	1,027	1,004	984	964
Balance Forward Out	597	808	1,056	1,160	1,244	1,308
Expenditures	896	757	779	900	900	900
Biennial Change in Expenditures				26		121
Biennial % Change in Expenditures				2		7
Full-Time Equivalents	3.07	1.57	0.65	0.65	0.92	0.90

2118 - Land Acquisition

Balance Forward In	396	531	644	2,158	2,171	2,184
Receipts	229	192	1,757	100	98	98
Balance Forward Out	531	644	2,159	2,171	2,184	2,197
Expenditures	94	78	243	87	85	85
Biennial Change in Expenditures				157		(160)
Biennial % Change in Expenditures				91		(48)

2200 - Game and Fish (Operations)

Balance Forward In	1,607	5,070	679	5,292	840	775
Direct Appropriation	59,376	61,220	57,494	58,841	58,841	58,841
Receipts	3,495	3,455	3,615	3,404	3,342	3,275
Transfers Out	196	216	203	212	207	207
Cancellations		1,566	207			
Balance Forward Out	4,699	679	5,292	840	775	643
Expenditures	59,583	67,283	56,085	66,485	62,041	62,041
Biennial Change in Expenditures				(4,296)		1,512
Biennial % Change in Expenditures				(3)		1
Full-Time Equivalents	415.87	450.61	367.59	374.39	391.49	384.01

2201 - Computerized Lic Deer/Bear Mgmt

Balance Forward In	1,474	1,265	1,322	1,251	1,270	1,308
Receipts	998	1,005	968	1,024	988	960
Transfers In			50			
Transfers Out			50			
Balance Forward Out	1,237	1,296	1,250	1,270	1,308	1,318

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures	1,235	974	1,040	1,005	950	950
Biennial Change in Expenditures				(164)		(145)
Biennial % Change in Expenditures				(7)		(7)
Full-Time Equivalents	4.10	4.23	2.75	2.75	4.15	4.07

2202 - Deer Habitat Improvement

Balance Forward In	809	734	1,369	682		
Direct Appropriation			8,546	8,546	8,546	8,546
Receipts	1,322	1,331				
Cancellations			1,369			
Balance Forward Out	694	1,369	682			
Expenditures	1,436	697	7,864	9,228	8,546	8,546
Biennial Change in Expenditures				14,959		0
Biennial % Change in Expenditures				701		0
Full-Time Equivalents	10.28	7.31	58.84	58.84	57.66	56.50

2203 - Waterfowl Habitat Improvement

Balance Forward In	813	810	981	958	576	504
Receipts	578	558	558	596	578	560
Balance Forward Out	803	968	958	576	504	414
Expenditures	589	400	580	978	650	650
Biennial Change in Expenditures				569		(258)
Biennial % Change in Expenditures				58		(17)
Full-Time Equivalents	1.32	1.28	0.86	0.86	1.25	1.23

2204 - Trout And Salmon Management

Balance Forward In	737	707	983	1,269	1,301	1,284
Receipts	1,006	1,037	1,228	1,077	1,083	1,090
Balance Forward Out	681	963	1,269	1,301	1,284	1,274
Expenditures	1,063	780	943	1,045	1,100	1,100
Biennial Change in Expenditures				145		212
Biennial % Change in Expenditures				8		11
Full-Time Equivalents	6.91	3.08	4.28	4.28	3.02	2.96

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

2205 - Pheasant Habitat Improvement

Balance Forward In	123	234	265	399	409	418
Receipts	478	484	478	461	459	433
Balance Forward Out	213	260	399	409	418	401
Expenditures	388	458	344	451	450	450
Biennial Change in Expenditures				(51)		105
Biennial % Change in Expenditures				(6)		13

2206 - Wild Rice Management

Balance Forward In	58	73	65	25	8	9
Receipts	46	32	40	52	39	41
Balance Forward Out	73	63	25	8	9	12
Expenditures	31	42	80	69	38	38
Biennial Change in Expenditures				76		(73)
Biennial % Change in Expenditures				104		(49)

2207 - Wildlife Acquisition Surcharge

Balance Forward In	1,342	2,061	2,413	2,733	978	1,007
Receipts	1,483	1,411	1,465	1,426	1,386	1,347
Balance Forward Out	2,043	2,408	2,733	978	1,007	1,018
Expenditures	782	1,064	1,145	3,181	1,357	1,336
Biennial Change in Expenditures				2,480		(1,633)
Biennial % Change in Expenditures				134		(38)
Full-Time Equivalents	4.53	1.66	3.59	3.59	1.63	1.60

2208 - Wild Turkey Management

Balance Forward In	307	344	363	490	501	496
Receipts	190	187	243	230	225	221
Balance Forward Out	341	363	490	501	496	487
Expenditures	156	168	116	219	230	230
Biennial Change in Expenditures				12		125
Biennial % Change in Expenditures				4		37

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents	0.03					

2209 - Heritage Enhancement

Balance Forward In	17	770	25	1,083		
Direct Appropriation	8,843	8,398	9,157	8,758	8,658	8,658
Cancellations		48	292			
Balance Forward Out	721	25	1,083			
Expenditures	8,139	9,095	7,806	9,841	8,658	8,658
Biennial Change in Expenditures				414		(331)
Biennial % Change in Expenditures				2		(2)
Full-Time Equivalents	61.72	36.56	52.19	52.19	36.28	35.55

2211 - Walleye Stamp Account

Balance Forward In	74	81	96	157	211	244
Receipts	95	100	151	140	133	126
Balance Forward Out	81	96	157	211	244	270
Expenditures	88	86	90	86	100	100
Biennial Change in Expenditures				2		24
Biennial % Change in Expenditures				1		14

2213 - Wolf Management & Monitoring

Balance Forward In	1,140	1,175	1,197	1,273	1,132	929
Receipts	330	333	320	339	327	
Balance Forward Out	1,175	1,197	1,273	1,132	929	399
Expenditures	296	311	245	480	530	530
Biennial Change in Expenditures				119		335
Biennial % Change in Expenditures				20		46
Full-Time Equivalents	0.42	0.54	0.13	0.13	0.53	0.52

2300 - Outdoor Heritage

Balance Forward In	29,810	28,277	30,190	32,032		
Direct Appropriation	19,712	25,116	27,218	23,462	0	0
Transfers In	131	1,707				

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Transfers Out	33	130	85			
Cancellations	749	1,194	113			
Balance Forward Out	27,180	29,638	32,032			
Expenditures	21,692	24,138	25,178	55,494		
Biennial Change in Expenditures				34,842		(80,672)
Biennial % Change in Expenditures				76		(100)
Full-Time Equivalents	35.50	31.94	33.79	49.68		

2302 - Clean Water

Balance Forward In	877	758	601	448		
Direct Appropriation	1,155	1,155	1,075	790	0	0
Transfers In					285	
Cancellations	0	6	47			
Balance Forward Out	758	596	448			
Expenditures	1,274	1,311	1,180	1,238	285	
Biennial Change in Expenditures				(166)		(2,133)
Biennial % Change in Expenditures				(6)		(88)
Full-Time Equivalents	13.84	14.99	14.64	4.31		

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	16,415	18,778	22,180	24,684	24,579	23,961
Receipts	1,055	530	516	156	156	156
Transfers In	5,305	5,191	5,270	5,195	5,195	5,195
Transfers Out	1,013	1,013	1,013	1,013	1,013	1,013
Balance Forward Out	18,767	22,133	24,684	24,579	23,961	25,593
Expenditures	2,994	1,353	2,269	4,443	4,956	2,706
Biennial Change in Expenditures				2,365		950
Biennial % Change in Expenditures				54		14

2403 - Gift

Balance Forward In	605	594	619	617	613	613
Receipts	56	98	39	37	32	32
Balance Forward Out	594	619	617	613	613	613

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures	67	74	41	41	32	32
Biennial Change in Expenditures				(60)		(18)
Biennial % Change in Expenditures				(42)		(22)

3000 - Federal

Balance Forward In	4			1		
Receipts	951	341	886	11,428	12,191	7,797
Balance Forward Out			1			
Expenditures	956	341	885	11,429	12,191	7,797
Biennial Change in Expenditures				11,018		7,674
Biennial % Change in Expenditures				850		62
Full-Time Equivalents	2.13	1.15	0.99	0.99	0.97	0.96

6000 - Miscellaneous Agency

Balance Forward In	551	551				
Receipts	0	2				
Transfers Out		553				
Balance Forward Out	551					

Program: Enforcement**Activity: Enforcement**dnr.state.mn.us/enforcement/index.html

AT A GLANCE

- Provide outreach, safety education training, and law enforcement of our state's natural resources across jurisdictions in all 87 Minnesota counties.
- Engage in over 1,400 outreach opportunities annually.
- Certify over 41,000 students in safety education programs by working with 6,000 volunteer instructors in all counties in the state.
- Administer nearly 300 state and federal grants to user groups and local law enforcement partners for outreach, safety education, and enforcement of motorized recreational vehicle laws and regulations.
- Work with over 100 nonprofit shooting sports organizations to increase capacity for high-school shooting sports and recreational shooting through infrastructure improvements and expansions.
- Provide more than 1,500 hours of flight operations to support public safety and resource management.

PURPOSE AND CONTEXT

As the primary conservation law enforcement agency in Minnesota, the Minnesota Department of Natural Resources (DNR) Enforcement Division plays an important role in connecting people to the outdoors and conserving and enhancing Minnesota's natural resources by providing outreach, safety training and law enforcement throughout the state. Protecting public safety has been the division's highest priority since it was established in 1887, and its role in protecting natural resources has grown from traditional game and fish enforcement to broader natural resource protection responsibilities that affect natural systems, quality of life and economic sustainability now and into the future. It achieves compliance with laws and regulations through outreach, safety education, and law enforcement.

Enforcement's 10-year strategic plan addresses how it will accomplish its work in a changing context. A decline in revenue for some recreational motor vehicle accounts and historical downward trends in fishing and hunting license sales are affecting 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. Additionally, the number of people using natural resources in other ways (such as hiking and mountain biking) has increased markedly. Any way people enjoy the outdoors, conservation officers remain committed to helping them do it safely and with preservation of the resources in mind.

As part of the strategic plan, which was implemented beginning in 2015, Enforcement focuses on hiring a workforce that more closely reflects the diverse communities across Minnesota. Since then, it has placed an increased focus on hiring minorities, women, people with disabilities and recently separated veterans. The Conservation Officer (CO) Prep program, aimed at attracting non-traditional candidates and providing them a path to obtain their required law enforcement training, has been an important part of these efforts. The division achieved most of its affirmative action goals in 2020 and strives for continued improvement.

Law enforcement officers encounter unique demands and stresses as part of their jobs, so the DNR has established programs to ensure its conservation officers have access to mental and physical health-related resources. Additionally, it has instituted cultural awareness training and updated its use of force training to ensure all people with whom officers come in contact are treated with the utmost courtesy, respect, and professionalism.

Conservation officers are many Minnesotans' main point of contact with the DNR and representative of the agency as a whole. As part of the Enforcement Division's strategic plan, it continues to emphasize the importance and prioritization of community relations in its work.

SERVICES PROVIDED

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

Fish and Game Education and Protection

- Work with recreational and commercial users to protect fish and game populations through awareness of, and compliance with, applicable laws and regulations
- Manage youth and adult hunting safety education programs
- Recruit new users through outreach opportunities and shooting range development

Recreational Safety and Enforcement

- Work with motorized and non-motorized recreational users to enforce recreational laws and regulations
- Deliver recreational motorized safety education

Natural Resource Protection

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

Public Safety

- The licensed peace officers of the Division work within the emergency management system to provide mutual aid assistance in response to disasters, search and rescue, and law enforcement needs

RESULTS

Quantity Performance Measure: Creating a conservation officer workforce that more closely matches Minnesota's diverse population. In traditional and CO Prep recruiting, outreach efforts continue to increase the number of minorities, women, disabled people and veterans in the DNR's conservation officer corps. Of the 74 individuals who have gone through our past five Academies, 20 were females; 14 were minorities; two were disabled; and 14 were recently separated veterans.

Five most recent Conservation Officer Academies

		Female	Minority	Disability	Veteran	Class total
Academy 16	Prep	2	0	0	0	5
	Traditional	1	0	0	2	10
	Total	3	0	0	2	15
Academy 17	Prep	2	2	0	1	6
	Traditional	0	0	0	0	4
	Total	2	2	0	1	10
Academy 18	Prep	3	2	0	3	8
	Traditional	3	4	0	2	13
	Total	6	6	0	5	21
Academy 19	Prep	3	0	0	2	4
	Traditional	2	1	1	0	10
	Total	5	1	1	2	14
Academy 20	Prep	3	3	0	2	7
	Traditional	1	2	1	2	6
	Total	4	5	1	4	13

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

[84.028](https://www.revisor.mn.gov/statutes/?id=84.028) (https://www.revisor.mn.gov/statutes/?id=84.028)

[84.081](https://www.revisor.mn.gov/statutes/?id=84.081) (https://www.revisor.mn.gov/statutes/?id=84.081)

[97A.201](https://www.revisor.mn.gov/statutes/?id=97A.201) (https://www.revisor.mn.gov/statutes/?id=97A.201)

[103G.2372](https://www.revisor.mn.gov/statutes/?id=103G.2372) (https://www.revisor.mn.gov/statutes/?id=103G.2372)

[115.071](https://www.revisor.mn.gov/statutes/?id=115.071) (https://www.revisor.mn.gov/statutes/?id=115.071)

[116.073](https://www.revisor.mn.gov/statutes/?id=116.073) (https://www.revisor.mn.gov/statutes/?id=116.073)

[138.40](https://www.revisor.mn.gov/statutes/?id=138.40) (https://www.revisor.mn.gov/statutes/?id=138.40)

[626.84](https://www.revisor.mn.gov/statutes/?id=626.84) (https://www.revisor.mn.gov/statutes/?id=626.84)

Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	5,635	8,133	6,995	9,706	7,361	7,362
2001 - Other Misc Special Revenue	6,110	6,630	6,474	7,006	6,947	6,947
2100 - Water Recreation	4,083	4,907	4,769	4,988	4,947	4,947
2101 - Snowmobile	1,808	1,828	1,872	1,998	1,981	1,981
2102 - All-Terrain Vehicle	2,851	3,027	3,277	3,708	3,577	3,577
2103 - Off-Highway Motorcycle	109	109	96	175	141	141
2104 - Off-Road Vehicle	250	254	154	621	392	392
2106 - State Park	59	58	79	96	96	96
2107 - State Pks & Trls Lott In Lieu	63	6	52	90	71	71
2112 - Invasive Species	340	320	251	469	360	360
2200 - Game and Fish (Operations)	22,194	23,935	24,424	26,734	26,573	26,572
2209 - Heritage Enhancement	1,497	1,640	1,461	1,699	1,580	1,580
2212 - Peace Officer Training Account	96	81	88	182	135	135
2403 - Gift	3	13	18	24	1	1
2801 - Remediation	83	88	75	111	111	111
3000 - Federal		176	2,913	3,700	3,700	3,700
Total	45,183	51,205	52,999	61,307	57,973	57,973
Biennial Change				17,918		1,640
Biennial % Change				19		1

Expenditures by Category

Compensation	25,275	28,069	30,147	33,576	31,526	31,943
Operating Expenses	17,742	20,327	18,442	23,435	22,171	21,775
Grants, Aids and Subsidies	2,007	1,998	2,862	2,959	2,959	2,959
Capital Outlay-Real Property	4	364	534	1,098	1,098	1,098
Other Financial Transaction	155	446	1,015	239	219	198
Total	45,183	51,205	52,999	61,307	57,973	57,973

Total Agency Expenditures	45,183	51,205	52,999	61,307	57,973	57,973
Internal Billing Expenditures	14,840	16,620	14,610	14,928	14,928	14,928
Expenditures Less Internal Billing	30,343	34,584	38,389	46,379	43,045	43,045

Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Full-Time Equivalents</u>	224.14	236.17	248.38	248.38	240.90	236.06

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		1,186		287		
Direct Appropriation	6,791	6,979	7,282	9,587	7,361	7,362
Transfers Out				168		
Cancellations		31				
Balance Forward Out	1,156		287			
Expenditures	5,635	8,133	6,995	9,706	7,361	7,362
Biennial Change in Expenditures				2,933		(1,978)
Biennial % Change in Expenditures				21		(12)
Full-Time Equivalents	34.02	45.97	46.04	46.04	45.12	44.21

2001 - Other Misc Special Revenue

Balance Forward In	178	331	691	1,090	1,020	994
Receipts	6,218	6,930	6,847	6,936	6,921	6,921
Internal Billing Receipts	6,175	6,807	6,728	6,690	6,690	6,690
Transfers In			25			
Balance Forward Out	286	631	1,089	1,020	994	968
Expenditures	6,110	6,630	6,474	7,006	6,947	6,947
Biennial Change in Expenditures				740		414
Biennial % Change in Expenditures				6		3
Full-Time Equivalents	0.96	0.81	0.32	0.32	0.31	0.30

2100 - Water Recreation

Balance Forward In		548	0	65		
Direct Appropriation	4,629	4,742	4,834	4,923	4,947	4,947
Transfers In	169	154	139	161	161	161
Cancellations	169	537	139	161	161	161
Balance Forward Out	546		65			
Expenditures	4,083	4,907	4,769	4,988	4,947	4,947
Biennial Change in Expenditures				767		137
Biennial % Change in Expenditures				9		1
Full-Time Equivalents	20.10	19.73	19.37	19.37	19.34	18.95

2101 - Snowmobile

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	2	86	49	100	63	55
Direct Appropriation	1,823	1,845	1,890	1,934	1,946	1,946
Receipts	19	28	34	27	27	27
Transfers In	63	60	71	66	66	66
Cancellations	63	143	71	66	66	66
Balance Forward Out	36	49	100	63	55	47
Expenditures	1,808	1,828	1,872	1,998	1,981	1,981
Biennial Change in Expenditures				234		92
Biennial % Change in Expenditures				6		2
Full-Time Equivalents	10.63	10.79	11.36	11.36	9.87	9.67

2102 - All-Terrain Vehicle

Balance Forward In		418		173		
Direct Appropriation	3,152	3,236	3,451	3,535	3,577	3,577
Transfers In	91	98	100	111	111	111
Cancellations	91	726	100	111	111	111
Balance Forward Out	301		174			
Expenditures	2,851	3,027	3,277	3,708	3,577	3,577
Biennial Change in Expenditures				1,107		169
Biennial % Change in Expenditures				19		2
Full-Time Equivalents	14.55	14.49	15.93	15.93	14.01	13.73

2103 - Off-Highway Motorcycle

Balance Forward In		20		37		
Direct Appropriation	129	131	133	138	141	141
Transfers In	4	3	3	2	2	2
Cancellations	4	45	3	2	2	2
Balance Forward Out	20		37			
Expenditures	109	109	96	175	141	141
Biennial Change in Expenditures				53		11
Biennial % Change in Expenditures				24		4
Full-Time Equivalents	0.39	0.36	0.41	0.41	0.40	0.39

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2104 - Off-Road Vehicle						
Balance Forward In		4		232		
Direct Appropriation	254	257	386	389	392	392
Transfers In	5	4	4	4	4	4
Cancellations	5	12	4	4	4	4
Balance Forward Out	4		232			
Expenditures	250	254	154	621	392	392
Biennial Change in Expenditures				271		9
Biennial % Change in Expenditures				54		1
Full-Time Equivalents	0.55	0.49	0.51	0.51	0.50	0.49

2106 - State Park

Balance Forward In		14		3		
Direct Appropriation	71	74	82	93	96	96
Transfers In	4	5	4	3	3	3
Cancellations	4	35	4	3	3	3
Balance Forward Out	12		3			
Expenditures	59	58	79	96	96	96
Biennial Change in Expenditures				59		17
Biennial % Change in Expenditures				50		9
Full-Time Equivalents	0.51	0.47	1.01	1.01	0.99	0.97

2107 - State Pks & Trls Lott In Lieu

Balance Forward In		17		19		
Direct Appropriation	71	71	71	71	71	71
Cancellations		81				
Balance Forward Out	8		19			
Expenditures	63	6	52	90	71	71
Biennial Change in Expenditures				73		0
Biennial % Change in Expenditures				106		(0)

2112 - Invasive Species

Balance Forward In		21		109		
Direct Appropriation	360	360	360	360	360	360

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Transfers In	5					
Cancellations	5	61				
Balance Forward Out	20		109			
Expenditures	340	320	251	469	360	360
Biennial Change in Expenditures				60		0
Biennial % Change in Expenditures				9		0

2200 - Game and Fish (Operations)

Balance Forward In	67	819	157	852	68	59
Direct Appropriation	22,761	23,683	25,000	25,814	26,428	26,427
Receipts	148	138	119	136	136	136
Transfers In	1,026	1,026	1,035	1,120	1,120	1,120
Cancellations	1,026	1,586	1,035	1,120	1,120	1,120
Balance Forward Out	782	146	852	68	59	50
Expenditures	22,194	23,935	24,424	26,734	26,573	26,572
Biennial Change in Expenditures				5,029		1,987
Biennial % Change in Expenditures				11		4
Full-Time Equivalents	141.98	142.68	148.89	148.89	145.91	142.99

2209 - Heritage Enhancement

Balance Forward In		83		119		
Direct Appropriation	1,580	1,580	1,580	1,580	1,580	1,580
Cancellations		23				
Balance Forward Out	83		119			
Expenditures	1,497	1,640	1,461	1,699	1,580	1,580
Biennial Change in Expenditures				23		0
Biennial % Change in Expenditures				1		(0)

2212 - Peace Officer Training Account

Balance Forward In		39		47		
Direct Appropriation	135	135	135	135	135	135
Cancellations		93				
Balance Forward Out	39		47			

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures	96	81	88	182	135	135
Biennial Change in Expenditures				93		0
Biennial % Change in Expenditures				52		(0)

2403 - Gift

Balance Forward In	42	39	32	16	2	2
Receipts	1	6	1	10	1	1
Balance Forward Out	39	32	15	2	2	2
Expenditures	3	13	18	24	1	1
Biennial Change in Expenditures				26		(40)
Biennial % Change in Expenditures				156		(95)

2801 - Remediation

Balance Forward In		19		31	29	29
Direct Appropriation	102	104	106	109	111	111
Transfers In	4	4	3	3	3	3
Cancellations	4	39	3	3	3	3
Balance Forward Out	19		31	29	29	29
Expenditures	83	88	75	111	111	111
Biennial Change in Expenditures				14		36
Biennial % Change in Expenditures				8		20
Full-Time Equivalents	0.45	0.38	0.42	0.42	0.41	0.40

3000 - Federal

Receipts		176	2,913	3,700	3,700	3,700
Expenditures		176	2,913	3,700	3,700	3,700
Biennial Change in Expenditures				6,436		787
Biennial % Change in Expenditures						12
Full-Time Equivalents			4.12	4.12	4.04	3.96

Program: Operations Support

Activity: Operations Support

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

AT A GLANCE

- Provide leadership, strategic direction, and coordination for the department's seven divisions and four regions to ensure efficient and effective service delivery
- Engage local governments, stakeholder groups and individual Minnesotans in the natural resources decisions that affect them
- Maintain strong, collaborative relationships with Minnesota's 11 federally recognized tribal nations
- Lead budgeting, accounting, human resources and fiscal reporting to ensure effective use of the department's budget
- Provide 34 students multi-year DNR fellowships, internships, and mentorships to as part of a pilot program to increase diversity in environmental careers
- Maintain more than 3.9 million square feet of space at more than 3,000 owned or leased buildings statewide of various age, construction, use, and condition
- Manage more than 5,000 items of fleet equipment consisting of approximately 3,400 land-operated items, 1,850 watercraft, and 12 aircraft
- Provide support for the DNR website, which had more than 78 million webpages viewed in FY20
- Respond to more than 126,000 calls and emails received by the DNR Information Center annually
- Coordinate with MN.IT Services @DNR to host 190 business-enhancing information technology (IT) applications for the Department of Natural Resources (DNR)

PURPOSE AND CONTEXT

The Operations Support program provides department-wide operational support and statewide and regional leadership services for the Minnesota Department of Natural Resources (DNR). The program promotes department-wide coordination and leadership, strategic goal-setting, partner and stakeholder engagement, legal services, and operational excellence to advance the DNR's mission and serve Minnesota.

SERVICES PROVIDED

The DNR's operations support includes both operational support and leadership services, and serves DNR and Minnesota in the following ways:

Operational support:

- Administer financial operations and budget processes for the department including tracking revenues and expenditures, conducting internal audits, and providing procurement services.
- Support staff through human resources services including labor relations, ethics, employee development, payroll, and hiring and onboarding.
- Manage safety, emergency preparedness, and non-fire emergency and disaster response.
- Maintain fleet, buildings, and infrastructure that advance DNR's greenhouse gas reduction goals via energy efficiency and renewable energy.
- Track built assets – including buildings, roads, and water control structures – to identify repair and reinvestment needs, and manages capital investment efforts to preserve state assets and advance DNR's mission.
- Provide policy development, project management and planning services to ensure operations are coordinated and efficient.

- Engage the public through communication services that build awareness, trust, and support.
- Provides management and leadership of the MN.IT Services @DNR that support daily activities.
- Administer engineering, architectural, and construction management services for the department.

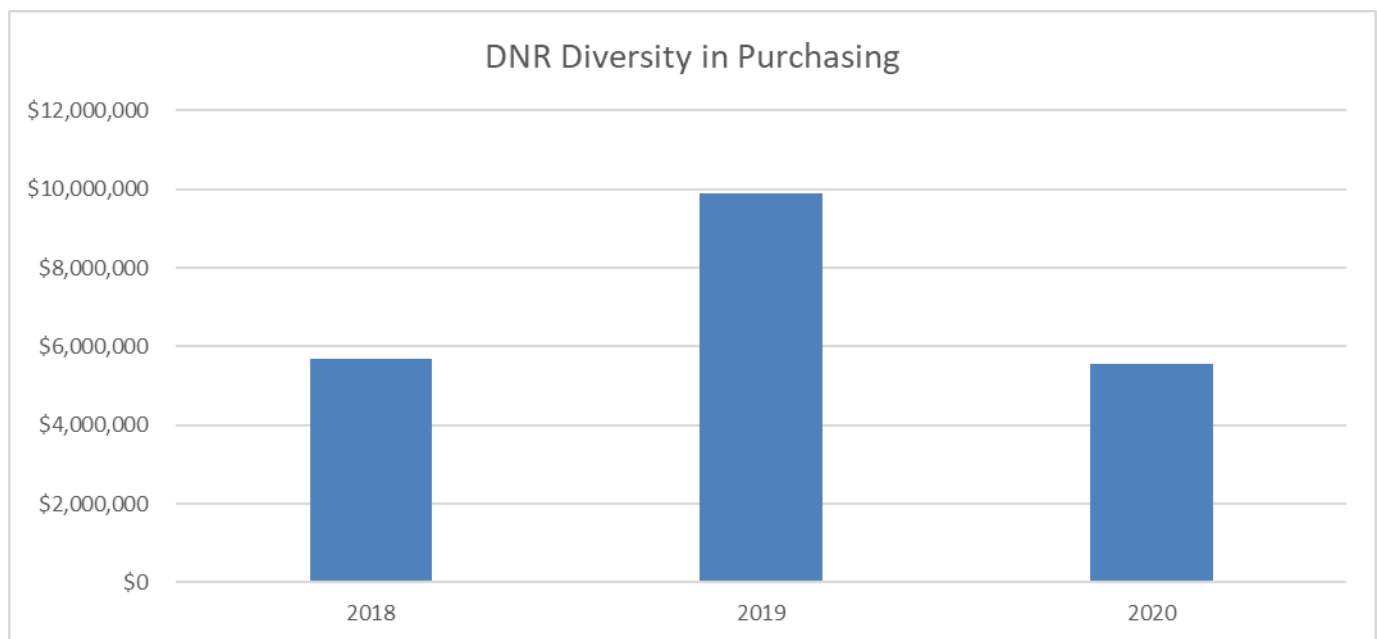
Leadership services:

- Provide leadership and direction for the department as a whole, and for regional offices which enable interdisciplinary delivery of DNR services at the local level.
- Lead the development of DNR's strategic priorities and goals.
- Lead DNR efforts in government and tribal relations.
- Spearhead efforts to enhance and support diversity, equity and inclusion in DNR's workforce, programs and services.
- Provide legal support to DNR programs.

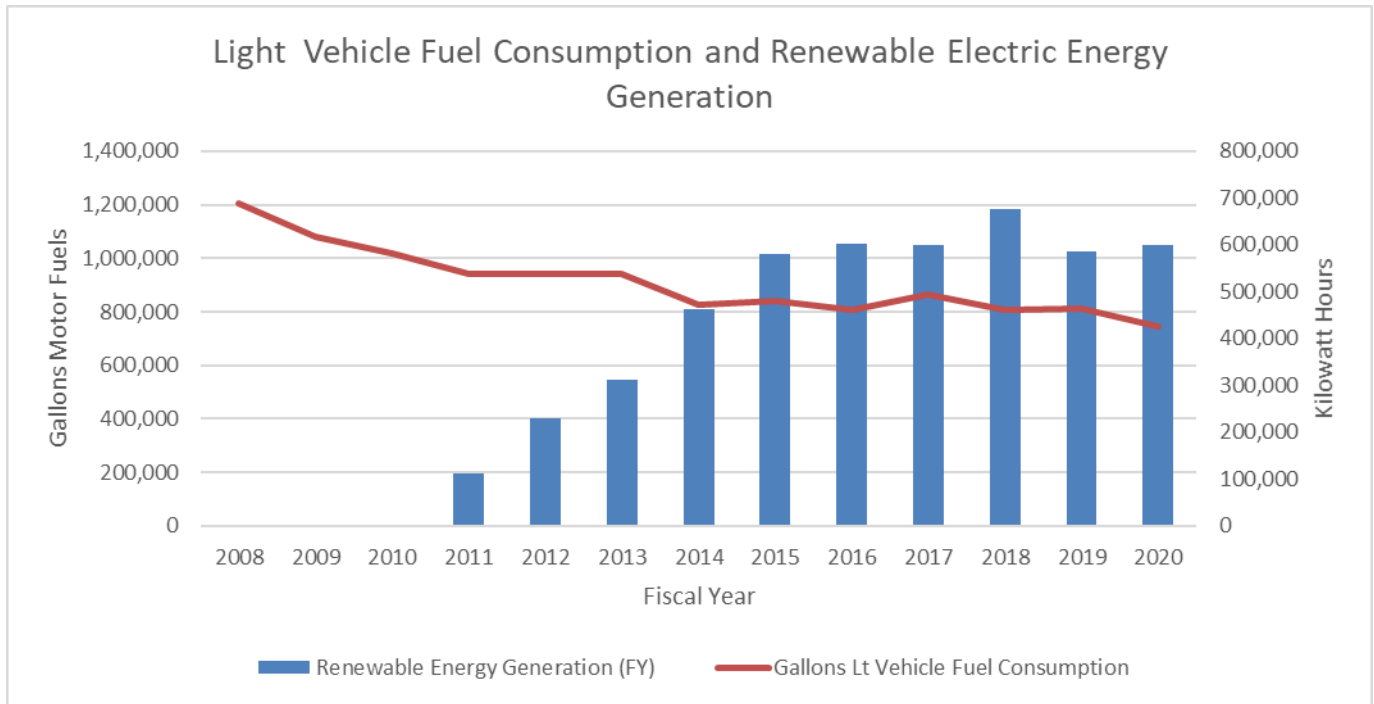
RESULTS

Quantity Performance Measure: Commitment to diversity spending. The chart below shows DNR's purchasing from diverse vendors, which include Economically Disadvantaged (ED), Targeted Group (TG), and Veteran-Owned (VO) businesses. DNR is committed to developing diverse partnerships and inclusive business practices as one component of enhancing diversity, equity, and inclusion statewide.

Note: The reduction in diversity spending from 2019 to 2020 is reflective of the overall spending reduction DNR experienced in the spring and summer of 2020 due to COVID-19.



Results Performance Measure: Light vehicle fuel consumption and renewable energy generation. This graph shows an increase in the amount of renewable energy generated at DNR-managed facilities and an overall decrease in light vehicle fuel consumption. Cutting overall energy use and increasing the use of renewables is key to addressing climate change and reducing operational costs.



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

[Chapter 84](https://www.revisor.mn.gov/statutes/cite/84) (<https://www.revisor.mn.gov/statutes/cite/84>)

[Chapter 16A](https://www.revisor.mn.gov/statutes/cite/16A) (<https://www.revisor.mn.gov/statutes/cite/16A>)

[Article 11](https://www.revisor.mn.gov/constitution/#article_11) (https://www.revisor.mn.gov/constitution/#article_11)

Operations Support

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	1,767	2,038	1,619	2,883	548	
2000 - Restrict Misc Special Revenue	445	28	6	10	4	4
2001 - Other Misc Special Revenue	81,679	98,788	97,486	109,927	104,197	102,038
2050 - Environment & Natural Resources	97	898	616	885		
2300 - Outdoor Heritage	150	240	259	318		
2403 - Gift	1,294	1,769	1,724	2,958	2,242	1,493
3000 - Federal	15					
3010 - Coronavirus Relief			348			
6000 - Miscellaneous Agency	6,908					
Total	92,355	103,762	102,059	116,981	106,991	103,535
Biennial Change				22,924		(8,514)
Biennial % Change				12		(4)

Expenditures by Category

Compensation	28,566	30,140	32,163	33,803	33,726	33,726
Operating Expenses	52,585	58,603	60,122	74,277	64,364	60,908
Grants, Aids and Subsidies	750	1	3			
Capital Outlay-Real Property	6,629	10,104	6,358	7,216	7,216	7,216
Other Financial Transaction	3,824	4,914	3,414	1,685	1,685	1,685
Total	92,355	103,762	102,059	116,981	106,991	103,535

Total Agency Expenditures	92,355	103,762	102,059	116,981	106,991	103,535
Internal Billing Expenditures	6,926	7,325	7,739	7,556	7,444	7,444
Expenditures Less Internal Billing	85,429	96,437	94,320	109,425	99,547	96,091

<u>Full-Time Equivalents</u>	290.74	295.14	306.75	308.32	287.77	282.04
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Operations Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22FY23	
1000 - General						
Balance Forward In	4,262	3,672	1,041	1,423	548	
Direct Appropriation	1,965		2,700			
Receipts	142					
Transfers In				2,008		
Transfers Out	1,160		700			
Cancellations	5	791				
Balance Forward Out	3,437	843	1,422	548		
Expenditures	1,767	2,038	1,619	2,883	548	
Biennial Change in Expenditures			697		(3,954)	
Biennial % Change in Expenditures			18		(88)	
Full-Time Equivalents	0.48	0.89	0.38	0.02	0.02	0.02

2000 - Restrict Misc Special Revenue

Balance Forward In	449	52	29	33	33	32
Receipts	47	5	9	10	3	3
Internal Billing Receipts		6	9	3	3	3
Balance Forward Out	52	28	32	33	32	31
Expenditures	445	28	6	10	4	4
Biennial Change in Expenditures				(457)	(8)	
Biennial % Change in Expenditures				(97)	(50)	

2001 - Other Misc Special Revenue

Balance Forward In	23,389	31,138	32,267	30,031	17,307	11,322
Receipts	82,484	96,273	97,796	97,351	98,360	99,638
Internal Billing Receipts	75,839	88,670	87,124	89,129	80,249	80,249
Transfers In	4,545	125	678	210		
Transfers Out	412	367	3,223	358	148	148
Balance Forward Out	28,326	28,380	30,031	17,307	11,322	8,774
Expenditures	81,679	98,788	97,486	109,927	104,197	102,038
Biennial Change in Expenditures				26,946	(1,178)	
Biennial % Change in Expenditures				15	(1)	
Full-Time Equivalents	284.68	288.24	300.44	302.37	281.61	276.00

Operations Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

2050 - Environment & Natural Resources

Balance Forward In	113	622	1,116	885		
Direct Appropriation	622	685	385			
Cancellations	17	1				
Balance Forward Out	622	408	885			
Expenditures	97	898	616	885		
Biennial Change in Expenditures				507		(1,501)
Biennial % Change in Expenditures				51		(100)
Full-Time Equivalents	0.05	0.07	0.66	0.66		

2300 - Outdoor Heritage

Balance Forward In	201	188	157	108		
Direct Appropriation	150	210	210	210	0	0
Cancellations	13					
Balance Forward Out	188	157	108			
Expenditures	150	240	259	318		
Biennial Change in Expenditures				187		(577)
Biennial % Change in Expenditures				48		(100)

2403 - Gift

Balance Forward In	1,971	2,401	2,568	2,762	1,201	379
Receipts	1,647	1,723	1,918	1,397	1,420	1,448
Internal Billing Receipts		29				
Balance Forward Out	2,323	2,355	2,762	1,201	379	334
Expenditures	1,294	1,769	1,724	2,958	2,242	1,493
Biennial Change in Expenditures				1,619		(947)
Biennial % Change in Expenditures				53		(20)
Full-Time Equivalents	5.36	5.94	5.27	5.27	6.14	6.02

3000 - Federal

Balance Forward In	1,812	96				
Receipts	392					

Operations Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23
Transfers Out	2,094	96			
Balance Forward Out	96				
Expenditures	15				
Biennial Change in Expenditures				(15)	0
Biennial % Change in Expenditures					

3010 - Coronavirus Relief

Direct Appropriation			590		
Cancellations			242		
Expenditures			348		
Biennial Change in Expenditures				348	(348)
Biennial % Change in Expenditures					

6000 - Miscellaneous Agency

Balance Forward In	1,791	17			
Receipts	6,908				
Internal Billing Receipts	6,900				
Transfers In	17				
Transfers Out	1,791	17			
Balance Forward Out	17				
Expenditures	6,908				
Biennial Change in Expenditures				(6,908)	0
Biennial % Change in Expenditures					
Full-Time Equivalents	0.17				

Program: Pass Through Funds

Activity: Pass Through Funds

AT A GLANCE

- Provide approximately \$36 million each year to counties for payment in lieu of taxes
- Provide approximately \$9.2 million in payments to Native American tribe payments in FY19
- Manage roughly 230 grant contracts totaling more than \$355 million of environmental trust and outdoor heritage legacy funds in FY19
- Awarded \$9.2 million to local governments from the parks and trails legacy fund in FY19
- Provide \$380,000 to the Duluth and Como Zoos each year

PURPOSE AND CONTEXT

Pass-through funds administered by the Minnesota Department of Natural Resources (DNR) include funds directed to non-state entities by statute, law, or agreement as well as appropriations to the Office of School Trust Lands. Since the DNR does not determine who receives the funds and cannot use them for its own operations, it commonly refers to these as “pass through funds.”

Recipients of these funds are 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)
- Tribal agreements
- Environmental and natural resource trust fund grants to third parties
- Outdoor heritage fund grants to third parties
- Parks and trail legacy fund grants to local units of government
- Lottery-in-lieu grants to the Duluth and Como Zoos
- Other grants as specified by law
- Office of School Trust Lands

The DNR is 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 costs to administer the pass through funds are shown in the various division budgets that manage these funds.

SERVICES PROVIDED

DNR calculates the approximately \$36 million annual distribution for county PILT payments. While the Minnesota Department of Revenue (DOR) makes the actual PILT payments, the money comes from General Fund appropriated to the DNR. 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.

DNR makes payments of roughly \$9.2 million each year to Native American tribes per legal agreements under which the tribes have agreed to forgo certain treaty rights. Similar to PILT payments, DOR makes the actual payments, but the funding for comes from money appropriated to the DNR. 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 area agreement, the Grand Portage Band and Bois Forte Band each receive \$1.6 million annually

plus additional funds equal to any amount in excess of \$1.5 million paid to the Leech Lake Band in the previous fiscal year.

DNR manages approximately 230 grants a year totaling over \$355 million dollars to third party recipients identified by the legislature from the Environmental and Natural Resources Trust (Trust) and the Outdoor Heritage Funds (OHF). The purpose of the Trust funds is 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 that prevent forest fragmentation, encourage forest consolidation, and expand restored native prairie.

DNR provides about \$9.2 million annually to local units of government from the Parks and Trails Legacy Fund for acquisition, development, restoration, and maintenance of park and trail facilities of regional or statewide significance.

DNR serves as the fiscal agent for the Office of School Trust Lands—an independent office, whose mission is to advocate for sustainable asset management strategies that maximize revenue for Minnesota's public schools.

RESULTS

Quantity Measure: Total pass through dollars each year

DNR provides responsible management for all dollars that it is legally accountable to provide to non-state entities. The table below demonstrates the amount that has been expended in the recent past.

TOTAL AMOUNT OF PASS THROUGH FUNDS BY YEAR
Data source: Statewide Integrated Financial Tools System
(dollars in thousands)

2016	2017	2018	2019	2020
75,402	75,447	87,584	95,935	119,517

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

Pass Through Funds

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	8,826	9,212	9,821	10,096	9,612	9,388
2050 - Environment & Natural Resources	11,241	9,720	15,440	2,823		
2100 - Water Recreation	214	160	101	135	135	135
2101 - Snowmobile	103	70	54	76	76	76
2102 - All-Terrain Vehicle	103	70	48	71	71	71
2103 - Off-Highway Motorcycle	21	16	11	15	15	15
2104 - Off-Road Vehicle	21	17	12	15	15	15
2106 - State Park	139	126	89	129	129	129
2107 - State Pks & Trls Lott In Lieu	60	47	37	51	51	51
2110 - Zoos Lottery In Lieu	320	320	380	380	380	380
2111 - Nongame	0	0	0			
2112 - Invasive Species	21	15	8	11	11	11
2113 - Forest Management Investment	144	88	62	76	76	76
2114 - Mineral Management	22	17	12	15	15	15
2119 - State Land & Water Conservation	1	1	1	1	1	1
2120 - Water Management Account	38	28	21	29	29	29
2200 - Game and Fish (Operations)	1,349	1,057	721	1,020	1,020	1,020
2300 - Outdoor Heritage	56,504	65,593	83,620	80,364		
2302 - Clean Water	260	104	77	91		
2303 - Parks and Trails	8,195	9,275	8,854	10,828		
3800 - Permanent School			149	451	300	300
Total	87,584	95,935	119,517	106,677	11,936	11,712
Biennial Change				42,675		(202,546)
Biennial % Change				23		(90)

Expenditures by Category

Compensation	2	1	265	288	271	271
Operating Expenses	12,253	11,741	11,886	16,603	11,283	11,059
Grants, Aids and Subsidies	75,315	84,102	107,348	89,783	380	380
Capital Outlay-Real Property	14	91	17	1		
Other Financial Transaction				2	2	2
Total	87,584	95,935	119,517	106,677	11,936	11,712

Pass Through Funds

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Total Agency Expenditures	87,584	95,935	119,517	106,677	11,936	11,712
Internal Billing Expenditures	232	246	292	450	38	38
Expenditures Less Internal Billing	87,352	95,690	119,224	106,227	11,898	11,674

<u>Full-Time Equivalents</u>	0.04	0.01	2.02	2.02	1.86	1.82
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Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In				17		
Direct Appropriation			187	187	187	187
Open Appropriation	40,956	44,995	45,592	45,982	45,740	45,741
Transfers Out	32,130	35,783	35,940	36,090	36,315	36,540
Balance Forward Out			17			
Expenditures	8,826	9,212	9,821	10,096	9,612	9,388
Biennial Change in Expenditures				1,880		(917)
Biennial % Change in Expenditures				10		(5)
Full-Time Equivalents			0.95	0.95	0.93	0.91

2050 - Environment & Natural Resources

Balance Forward In	5	73	3	2,768		
Direct Appropriation	11,177	9,803	18,165			
Open Appropriation	68	51	40	55	0	0
Transfers In		600				
Transfers Out		750				
Cancellations		53	0			
Balance Forward Out	8	3	2,768			
Expenditures	11,241	9,720	15,440	2,823		
Biennial Change in Expenditures				(2,699)		(18,263)
Biennial % Change in Expenditures				(13)		(100)

2100 - Water Recreation

Open Appropriation	214	160	101	135	135	135
Expenditures	214	160	101	135	135	135
Biennial Change in Expenditures				(138)		34
Biennial % Change in Expenditures				(37)		14

2101 - Snowmobile

Open Appropriation	103	70	54	76	76	76
Expenditures	103	70	54	76	76	76
Biennial Change in Expenditures				(43)		22
Biennial % Change in Expenditures				(25)		17

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

2102 - All-Terrain Vehicle

Open Appropriation	103	70	48	71	71	71
Expenditures	103	70	48	71	71	71
Biennial Change in Expenditures				(54)		23
Biennial % Change in Expenditures				(31)		19

2103 - Off-Highway Motorcycle

Open Appropriation	21	16	11	15	15	15
Expenditures	21	16	11	15	15	15
Biennial Change in Expenditures				(11)		4
Biennial % Change in Expenditures				(29)		14

2104 - Off-Road Vehicle

Open Appropriation	21	17	12	15	15	15
Expenditures	21	17	12	15	15	15
Biennial Change in Expenditures				(12)		3
Biennial % Change in Expenditures				(30)		13

2106 - State Park

Open Appropriation	139	126	89	129	129	129
Expenditures	139	126	89	129	129	129
Biennial Change in Expenditures				(47)		40
Biennial % Change in Expenditures				(18)		19

2107 - State Pks & Trls Lott In Lieu

Open Appropriation	60	47	37	51	51	51
Expenditures	60	47	37	51	51	51
Biennial Change in Expenditures				(19)		14
Biennial % Change in Expenditures				(18)		17

2110 - Zoos Lottery In Lieu

Direct Appropriation	320	320	380	380	380	380
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Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures	320	320	380	380	380	380
Biennial Change in Expenditures				120		0
Biennial % Change in Expenditures				19		0

2111 - Nongame

Open Appropriation	0	0	0			
Expenditures	0	0	0			
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(61)		

2112 - Invasive Species

Open Appropriation	21	15	8	11	11	11
Expenditures	21	15	8	11	11	11
Biennial Change in Expenditures				(16)		3
Biennial % Change in Expenditures				(46)		14

2113 - Forest Management Investment

Open Appropriation	144	88	62	76	76	76
Expenditures	144	88	62	76	76	76
Biennial Change in Expenditures				(94)		14
Biennial % Change in Expenditures				(41)		10

2114 - Mineral Management

Open Appropriation	22	17	12	15	15	15
Expenditures	22	17	12	15	15	15
Biennial Change in Expenditures				(12)		3
Biennial % Change in Expenditures				(31)		12

2119 - State Land & Water Conservation

Open Appropriation	1	1	1	1	1	1
Expenditures	1	1	1	1	1	1
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(20)		28

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23

2120 - Water Management Account

Open Appropriation	38	28	21	29	29	29
Expenditures	38	28	21	29	29	29
Biennial Change in Expenditures				(16)		8
Biennial % Change in Expenditures				(25)		16

2200 - Game and Fish (Operations)

Open Appropriation	1,349	1,057	721	1,020	1,020	1,020
Expenditures	1,349	1,057	721	1,020	1,020	1,020
Biennial Change in Expenditures				(666)		299
Biennial % Change in Expenditures				(28)		17

2300 - Outdoor Heritage

Balance Forward In	4,078	2,909	2,079	1,805		
Direct Appropriation	55,299	65,306	83,355	78,453	0	0
Open Appropriation	284	116	83	106	0	0
Cancellations	938	1,244	93			
Balance Forward Out	2,219	1,495	1,805			
Expenditures	56,504	65,593	83,620	80,364		
Biennial Change in Expenditures				41,886		(163,984)
Biennial % Change in Expenditures				34		(100)
Full-Time Equivalents	0.04	0.01	0.12	0.12		

2302 - Clean Water

Open Appropriation	260	104	77	91	0	0
Expenditures	260	104	77	91		
Biennial Change in Expenditures				(197)		(168)
Biennial % Change in Expenditures				(54)		(100)

2303 - Parks and Trails

Balance Forward In				865		
Direct Appropriation	8,086	9,209	9,673	9,897	0	0

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Open Appropriation	110	66	46	66	0	0
Balance Forward Out			865			
Expenditures	8,195	9,275	8,854	10,828		
Biennial Change in Expenditures				2,212		(19,682)
Biennial % Change in Expenditures				13		(100)

3800 - Permanent School

Balance Forward In				151		
Transfers In			300	300	300	300
Balance Forward Out			151			
Expenditures			149	451	300	300
Biennial Change in Expenditures				600		0
Biennial % Change in Expenditures						0
Full-Time Equivalents			0.95	0.95	0.93	0.91