

## Table of Contents

### Department of Natural Resources

Agency Profile .....	1
Agency Expenditure Overview .....	4
Agency Financing by Fund .....	7
Agency Change Summary .....	26
<b><u>Change Item(s)</u></b> .....	<b>42</b>
<i>Clean Water Legacy - Aquifer Monitoring for Water Supply Planning</i> .....	42
<i>Clean Water Legacy - Buffer Map Maintenance</i> .....	44
<i>Clean Water Legacy - Fish Contamination Assessment</i> .....	46
<i>Clean Water Legacy - Lake IBI Assessment</i> .....	48
<i>Clean Water Legacy - Nonpoint Source Restoration and Protection Activities</i> .....	50
<i>Clean Water Legacy - Applied Research and Tools</i> .....	52
<i>Clean Water Legacy - Stream Flow Monitoring</i> .....	54
<i>Clean Water Legacy - Watershed Restoration and Protection Strategies</i> .....	56
<i>Parks and Trails Legacy - DNR Parks and Trails</i> .....	58
<i>Parks and Trails Legacy - Greater Minnesota Regional Parks and Trails</i> .....	61
<i>Parks and Trails Legacy - Coordination Among Partners</i> .....	63
<i>Legal Costs</i> .....	65
<i>Require Permit for Youth Tournaments</i> .....	67
<i>Require Permits for Bowfishing Tournaments</i> .....	69
<i>Clarify Authority for Existing Permits and Licenses</i> .....	71
<i>Advancing DNR Forest Inventory</i> .....	72
<i>Invest in State Forest Campgrounds</i> .....	74
<i>Increase State Park Permit Fees</i> .....	76
<i>Increase the State Land and Water Conservation Account Appropriation</i> .....	79
<i>Clarifying Allowable Uses for State Park Reservation Fees</i> .....	81
<i>Open Access for Tribal Members on State Park Lands</i> .....	82
<i>Authorize State Park Permit Violation Fee</i> .....	84
<i>Lottery-in-Lieu Cost Recovery for Grant Administration</i> .....	86
<i>DNR Lands Bills</i> .....	87
<i>Round Up Aquatic Invasive Species Surcharge</i> .....	89
<i>Increase Watercraft Registration Fees</i> .....	91
<i>Ensure Full-Use of Critical Habitat License Plate Contributions</i> .....	94
<i>Accelerated Tree Planting to Capture Carbon</i> .....	96
<i>Public Safety Response</i> .....	98
<i>Operating Adjustment</i> .....	100
<b><u>Program</u></b> .....	<b>102</b>
<b><u>Lands and Minerals</u></b> .....	<b>102</b>
<b><u>Activity</u></b> .....	<b>102</b>
<b><u>Lands and Minerals</u></b> .....	<b>102</b>
<i>Activity Narrative</i> .....	102
<i>Activity Expenditure Overview</i> .....	105
<i>Activity Financing by Fund</i> .....	107
<b><u>Program</u></b> .....	<b>113</b>

<b>Ecological and Water Resources</b>	113
<u>Activity</u>	113
<b>Ecological and Water Resources</b>	113
<i>Activity Narrative</i>	113
Activity Expenditure Overview	117
Activity Financing by Fund	119
<b>Program</b>	126
<b>Forestry</b>	126
<u>Activity</u>	126
<b>Forest Management</b>	126
<i>Activity Narrative</i>	126
Activity Expenditure Overview	130
Activity Financing by Fund	131
<b>Firefighting</b>	136
<i>Activity Narrative</i>	136
Activity Expenditure Overview	139
Activity Financing by Fund	140
<b>Program</b>	141
<b>Parks and Trails</b>	141
<u>Activity</u>	141
<b>Parks and Trails</b>	141
<i>Activity Narrative</i>	141
Activity Expenditure Overview	145
Activity Financing by Fund	147
<b>Community Partnerships</b>	154
<i>Activity Narrative</i>	154
Activity Expenditure Overview	157
Activity Financing by Fund	158
<b>Program</b>	161
<b>Fish and Wildlife</b>	161
<u>Activity</u>	161
<b>Fish and Wildlife</b>	161
<i>Activity Narrative</i>	161
Activity Expenditure Overview	165
Activity Financing by Fund	167
<b>Program</b>	178
<b>Enforcement</b>	178
<u>Activity</u>	178
<b>Enforcement</b>	178
<i>Activity Narrative</i>	178
Activity Expenditure Overview	181
Activity Financing by Fund	183
<b>Program</b>	189
<b>Operations Support</b>	189
<u>Activity</u>	189
<b>Operations Support</b>	189
<i>Activity Narrative</i>	189
Activity Expenditure Overview	192

Activity Financing by Fund .....	193
<b><u>Program</u></b> .....	197
<b>Pass Through Funds</b> .....	197
<b><u>Activity</u></b> .....	197
<b>Pass Through Funds</b> .....	197
<i>Activity Narrative</i> .....	197
Activity Expenditure Overview .....	199
Activity Financing by Fund .....	201
<b><u>Additional Documents</u></b> .....	207
<i>Federal Funds Summary</i> .....	207
<i>Grants Detail</i> .....	212

[dnr.state.mn.us/](http://dnr.state.mn.us/)

### 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

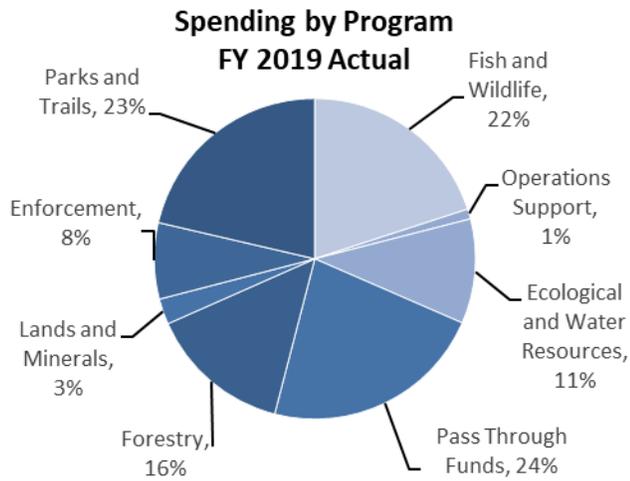
#### Serve the public

- 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)

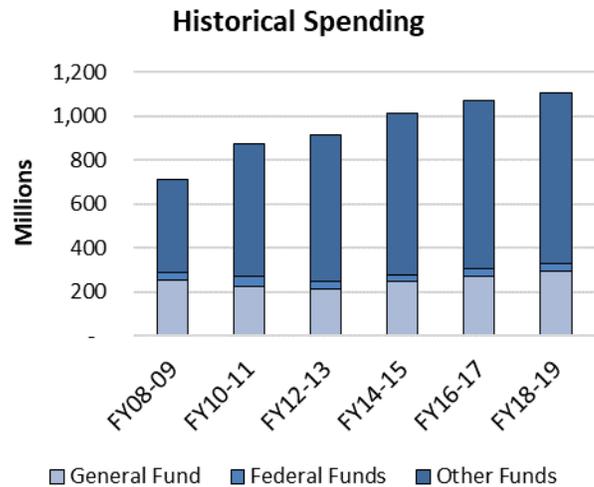
### PURPOSE

**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:

- 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.
  - Inventorizing 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.
- 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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
1000 - General	104,913	120,748	113,305	128,981	116,643	115,616	121,300	119,543
2000 - Restrict Misc Special Revenue	2,796	10,312	9,484	6,331	6,477	6,517	6,477	6,517
2001 - Other Misc Special Revenue	119,113	135,410	133,425	148,467	141,177	138,920	141,367	139,110
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	21,001	20,961
2101 - Snowmobile	12,810	14,184	14,337	18,353	16,298	16,298	16,298	16,298
2102 - All-Terrain Vehicle	6,689	6,570	10,259	11,228	8,410	8,410	8,410	8,410
2103 - Off-Highway Motorcycle	516	480	496	731	574	574	574	574
2104 - Off-Road Vehicle	983	1,192	911	3,248	1,655	1,655	1,655	1,655
2106 - State Park	17,466	21,886	18,129	22,419	20,368	20,368	21,068	21,068
2107 - State Pks & Trls Lott In Lieu	5,274	7,136	5,676	7,333	6,557	6,557	6,557	6,557
2109 - Local Trls Grants Lott In Lieu	757	787	890	890	890	890	890	890
2110 - Zoos Lottery In Lieu	320	320	380	380	380	380	380	380
2111 - Nongame	0	0	0					
2112 - Invasive Species	3,225	3,272	4,209	4,925	4,593	4,593	4,593	4,593
2113 - Forest Management Investment	13,565	13,098	14,732	17,599	16,581	16,581	17,081	17,081
2114 - Mineral Management	2,953	3,341	2,943	3,599	3,298	3,298	3,298	3,298
2115 - Mining Administration Account	1,911	904	971	1,089	800	800	800	800
2116 - Cross Country Ski	338	367	339	456	285	285	285	285
2117 - Natural Resource Misc Statutory	4,476	4,499	5,289	5,227	4,410	4,410	4,547	4,547
2118 - Land Acquisition	179	234	406	288	231	230	231	230
2119 - State Land & Water Conservation	522	419	2,252	1,596	1,520	1,520	2,501	3,501
2120 - Water Management Account	5,073	5,439	5,332	6,470	5,923	5,923	5,923	5,923
2200 - Game and Fish (Operations)	86,954	98,816	85,370	100,938	95,094	95,093	95,094	95,093
2201 - Computerized Lic Deer/Bear Mgmt	1,235	974	1,040	1,005	950	950	950	950
2202 - Deer Habitat Improvement	1,436	697	7,864	9,228	8,546	8,546	8,546	8,546
2203 - Waterfowl Habitat Improvement	589	400	580	978	650	650	650	650
2204 - Trout And Salmon Management	1,063	780	943	1,045	1,100	1,100	1,100	1,100
2205 - Pheasant Habitat Improvement	388	458	344	451	450	450	450	450
2206 - Wild Rice Management	31	42	80	69	38	38	38	38
2207 - Wildlife Acquisition Surcharge	782	1,064	1,145	3,181	1,357	1,336	1,357	1,336
2208 - Wild Turkey Management	156	168	116	219	230	230	230	230

# Natural Resources

# Agency Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
2209 - Heritage Enhancement	12,997	15,135	13,071	16,129	14,363	14,363	14,363	14,363
2211 - Walleye Stamp Account	88	86	90	86	100	100	100	100
2212 - Peace Officer Training Account	96	81	88	182	135	135	135	135
2213 - Wolf Management & Monitoring	296	311	245	480	530	530	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		9,900	8,671
2303 - Parks and Trails	23,637	22,367	30,801	50,669	1,909		27,732	25,823
2401 - Reinvest In Minnesota-Gifts	4,821	2,757	3,889	7,043	7,556	5,306	14,556	12,306
2403 - Gift	1,554	1,944	1,968	3,551	2,815	2,066	2,815	2,066
2801 - Remediation	279	457	1,641	2,340	7,475	7,849	7,475	7,849
3000 - Federal	16,672	16,687	16,674	31,115	36,382	31,129	36,382	31,129
3010 - Coronavirus Relief			348					
3800 - Permanent School	152	256	317	720	522	522	522	522
6000 - Miscellaneous Agency	6,911							
<b>Total</b>	<b>598,578</b>	<b>656,994</b>	<b>685,055</b>	<b>842,641</b>	<b>557,648</b>	<b>543,374</b>	<b>608,161</b>	<b>594,108</b>
Biennial Change				272,124		(426,674)		(325,427)
Biennial % Change				22		(28)		(21)
Governor's Change from Base								101,247
Governor's % Change from Base								9

## Expenditures by Program

Lands and Minerals	12,944	19,323	17,076	16,998	15,352	15,350	15,385	15,410
Ecological and Water Resources	67,799	66,360	72,101	99,697	66,682	65,274	76,835	75,648
Forestry	78,944	82,996	85,091	98,975	84,148	84,085	86,568	87,085
Parks and Trails	106,625	122,838	122,055	169,416	106,544	104,372	136,023	135,124
Fish and Wildlife	107,144	114,575	114,157	172,013	108,022	101,073	113,996	107,046
Enforcement	45,183	51,205	52,999	63,892	57,973	57,973	58,427	58,548
Operations Support	92,355	103,762	102,059	114,973	106,991	103,535	108,991	103,535
Pass Through Funds	87,584	95,935	119,517	106,677	11,936	11,712	11,936	11,712
<b>Total</b>	<b>598,578</b>	<b>656,994</b>	<b>685,055</b>	<b>842,641</b>	<b>557,648</b>	<b>543,374</b>	<b>608,161</b>	<b>594,108</b>

## Expenditures by Category

Compensation	226,191	234,211	241,704	260,084	238,586	238,586	251,378	252,648
--------------	---------	---------	---------	---------	---------	---------	---------	---------

## Natural Resources

## Agency Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Operating Expenses	224,113	250,926	240,870	385,369	262,990	255,071	289,361	280,393
Grants, Aids and Subsidies	111,486	122,164	158,132	134,460	30,543	26,658	38,393	34,508
Capital Outlay-Real Property	31,576	40,440	38,312	59,143	22,021	19,571	25,521	23,071
Other Financial Transaction	5,212	9,252	6,037	3,585	3,508	3,488	3,508	3,488
<b>Total</b>	<b>598,578</b>	<b>656,994</b>	<b>685,055</b>	<b>842,641</b>	<b>557,648</b>	<b>543,374</b>	<b>608,161</b>	<b>594,108</b>

Total Agency Expenditures	598,578	656,994	685,055	842,641	557,648	543,374	608,161	594,108
Internal Billing Expenditures	102,744	108,971	107,945	109,647	100,767	100,767	100,767	100,767
<b>Expenditures Less Internal Billing</b>	<b>495,834</b>	<b>548,023</b>	<b>577,110</b>	<b>732,994</b>	<b>456,881</b>	<b>442,607</b>	<b>507,394</b>	<b>493,341</b>

<b><u>Full-Time Equivalents</u></b>	<b>2,630.60</b>	<b>2,630.55</b>	<b>2,599.95</b>	<b>2,584.69</b>	<b>2,369.46</b>	<b>2,322.15</b>	<b>2,500.91</b>	<b>2,465.82</b>
-------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>1000 - General</b>								
Balance Forward In	5,064	13,909	3,391	10,038	804		804	
Direct Appropriation	86,723	85,193	93,208	93,932	88,483	88,484	95,140	92,411
Open Appropriation	59,542	63,055	64,295	64,867	64,629	64,628	64,629	64,628
Receipts	142							
Transfers In				2,008				
Transfers Out	34,136	36,873	37,518	39,052	37,273	37,496	39,273	37,496
Cancellations	15	1,548	33	2,008				
Balance Forward Out	12,406	2,989	10,038	804				
<b>Expenditures</b>	<b>104,913</b>	<b>120,748</b>	<b>113,305</b>	<b>128,981</b>	<b>116,643</b>	<b>115,616</b>	<b>121,300</b>	<b>119,543</b>
Biennial Change in Expenditures				16,624		(10,027)		(1,443)
Biennial % Change in Expenditures				7		(4)		(1)
Governor's Change from Base								8,584
Governor's % Change from Base								4
Full-Time Equivalents	599.17	622.92	620.19	598.50	603.92	591.85	616.37	616.52

## 2000 - Restrict Misc Special Revenue

Balance Forward In	4,226	13,106	19,732	16,893	18,750	15,757	18,750	15,757
Receipts	11,599	12,829	8,951	10,673	7,198	8,319	7,198	8,319
Internal Billing Receipts		6	9	3	3	3	3	3
Transfers In	2,283	12,671	3,757	2,624	2,709	2,661	2,709	2,661
Transfers Out	2,282	8,640	6,065	5,109	6,423	3,833	6,423	3,833
Balance Forward Out	13,029	19,653	16,890	18,750	15,757	16,387	15,757	16,387
<b>Expenditures</b>	<b>2,796</b>	<b>10,312</b>	<b>9,484</b>	<b>6,331</b>	<b>6,477</b>	<b>6,517</b>	<b>6,477</b>	<b>6,517</b>
Biennial Change in Expenditures				2,707		(2,821)		(2,821)
Biennial % Change in Expenditures				21		(18)		(18)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.79	4.66	4.35	4.35	4.56	4.46	4.56	4.46

## 2001 - Other Misc Special Revenue

Balance Forward In	46,715	56,117	61,157	59,782	44,640	38,532	44,640	38,532
Receipts	121,721	135,902	134,452	134,117	135,736	137,007	135,926	137,197
Internal Billing Receipts	93,272	107,324	105,253	106,881	98,001	98,001	98,001	98,001

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Transfers In	4,872	1,202	1,495	210				
Transfers Out	1,889	1,259	3,900	1,002	667	667	667	667
Balance Forward Out	52,306	56,551	59,778	44,640	38,532	35,952	38,532	35,952
<b>Expenditures</b>	<b>119,113</b>	<b>135,410</b>	<b>133,425</b>	<b>148,467</b>	<b>141,177</b>	<b>138,920</b>	<b>141,367</b>	<b>139,110</b>
Biennial Change in Expenditures				27,369		(1,795)		(1,415)
Biennial % Change in Expenditures				11		(1)		(1)
Governor's Change from Base								380
Governor's % Change from Base								0
Full-Time Equivalents	462.15	460.65	450.18	452.00	438.54	429.81	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	0	0
Transfers In	450	600						
Transfers Out	50	855						
Cancellations	382	631	5					
Balance Forward Out	14,856	17,596	30,554					
<b>Expenditures</b>	<b>22,909</b>	<b>21,816</b>	<b>27,287</b>	<b>30,609</b>				
Biennial Change in Expenditures				13,171		(57,896)		(57,896)
Biennial % Change in Expenditures				29		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
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	84	102
Direct Appropriation	18,257	18,403	18,684	18,947	18,971	18,971	20,816	20,776
Open Appropriation	214	160	101	135	135	135	135	135
Receipts	65	63	69	68	68	68	68	68
Transfers In	11,231	11,335	11,208	10,405	11,186	11,078	11,186	11,078
Cancellations	11,650	14,217	11,208	10,405	11,186	11,078	11,186	11,078
Balance Forward Out	2,961	231	1,872	84	102	120	102	120

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>16,165</b>	<b>18,632</b>	<b>17,222</b>	<b>20,938</b>	<b>19,156</b>	<b>19,156</b>	<b>21,001</b>	<b>20,961</b>
Biennial Change in Expenditures				3,363		152		3,802
Biennial % Change in Expenditures				10		0		10
Governor's Change from Base								3,650
Governor's % Change from Base								10
Full-Time Equivalents	97.03	98.38	94.95	94.95	96.42	94.50	98.42	96.50

## 2101 - Snowmobile

Balance Forward In	272	1,906	314	2,138	63	55	63	55
Direct Appropriation	14,246	15,967	16,074	16,175	16,187	16,187	16,187	16,187
Open Appropriation	103	70	54	76	76	76	76	76
Receipts	19	28	34	27	27	27	27	27
Transfers In	7,438	7,514	7,450	6,896	7,406	7,336	7,406	7,336
Cancellations	7,438	10,987	7,450	6,896	7,406	7,336	7,406	7,336
Balance Forward Out	1,830	314	2,139	63	55	47	55	47
<b>Expenditures</b>	<b>12,810</b>	<b>14,184</b>	<b>14,337</b>	<b>18,353</b>	<b>16,298</b>	<b>16,298</b>	<b>16,298</b>	<b>16,298</b>
Biennial Change in Expenditures				5,696		(94)		(94)
Biennial % Change in Expenditures				21		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	37.34	38.01	39.30	39.30	37.25	36.50	37.25	36.50

## 2102 - All-Terrain Vehicle

Balance Forward In	340	1,193	332	2,096	186	186	186	186
Direct Appropriation	7,178	7,115	11,976	9,247	8,339	8,339	8,339	8,339
Open Appropriation	103	70	48	71	71	71	71	71
Transfers In	2,082	2,111	2,092	1,951	2,091	2,071	2,091	2,071
Cancellations	2,082	3,610	2,092	1,951	2,091	2,071	2,091	2,071
Balance Forward Out	933	308	2,097	186	186	186	186	186
<b>Expenditures</b>	<b>6,689</b>	<b>6,570</b>	<b>10,259</b>	<b>11,228</b>	<b>8,410</b>	<b>8,410</b>	<b>8,410</b>	<b>8,410</b>
Biennial Change in Expenditures				8,228		(4,667)		(4,667)
Biennial % Change in Expenditures				62		(22)		(22)
Governor's Change from Base								0

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's % Change from Base								0
Full-Time Equivalents	30.91	31.20	32.83	32.83	30.58	29.97	30.58	29.97

## 2103 - Off-Highway Motorcycle

Balance Forward In	27	102	20	160				
Direct Appropriation	533	542	624	556	559	559	559	559
Open Appropriation	21	16	11	15	15	15	15	15
Transfers In	343	346	342	312	342	332	342	332
Cancellations	343	507	342	312	342	332	342	332
Balance Forward Out	65	19	159					
<b>Expenditures</b>	<b>516</b>	<b>480</b>	<b>496</b>	<b>731</b>	<b>574</b>	<b>574</b>	<b>574</b>	<b>574</b>
Biennial Change in Expenditures				230		(79)		(79)
Biennial % Change in Expenditures				23		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.40	2.79	2.24	2.24	2.73	2.67	2.73	2.67

## 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	1,640	1,640
Open Appropriation	21	17	12	15	15	15	15	15
Transfers In	1,214	1,227	1,214	1,124	1,204	1,194	1,204	1,194
Cancellations	1,439	1,511	1,214	1,124	1,204	1,194	1,204	1,194
Balance Forward Out	111	266	1,595					
<b>Expenditures</b>	<b>983</b>	<b>1,192</b>	<b>911</b>	<b>3,248</b>	<b>1,655</b>	<b>1,655</b>	<b>1,655</b>	<b>1,655</b>
Biennial Change in Expenditures				1,984		(849)		(849)
Biennial % Change in Expenditures				91		(20)		(20)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.84	3.80	3.55	3.55	3.72	3.65	3.72	3.65

## 2106 - State Park

Balance Forward In	2,022	4,546	2,772	4,774	3,790	4,060	3,790	4,060
--------------------	-------	-------	-------	-------	-------	-------	-------	-------

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Direct Appropriation	17,860	18,260	18,634	18,921	18,924	18,924	19,624	19,624
Open Appropriation	139	126	89	129	129	129	129	129
Receipts	1,632	1,600	1,407	2,385	1,585	1,735	1,585	1,735
Transfers In	33	5	4	62	62	62	62	62
Cancellations	33	43	4	62	62	62	62	62
Balance Forward Out	4,187	2,609	4,773	3,790	4,060	4,480	4,060	4,480
<b>Expenditures</b>	<b>17,466</b>	<b>21,886</b>	<b>18,129</b>	<b>22,419</b>	<b>20,368</b>	<b>20,368</b>	<b>21,068</b>	<b>21,068</b>
Biennial Change in Expenditures				1,196		188		1,588
Biennial % Change in Expenditures				3		0		4
Governor's Change from Base								1,400
Governor's % Change from Base								3
Full-Time Equivalents	138.40	142.03	133.28	133.28	139.19	136.41	148.19	145.41

## 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	6,506	6,506
Open Appropriation	60	47	37	51	51	51	51	51
Cancellations		88						
Balance Forward Out	828		776					
<b>Expenditures</b>	<b>5,274</b>	<b>7,136</b>	<b>5,676</b>	<b>7,333</b>	<b>6,557</b>	<b>6,557</b>	<b>6,557</b>	<b>6,557</b>
Biennial Change in Expenditures				599		105		105
Biennial % Change in Expenditures				5		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	37.58	38.45	39.55	39.55	37.68	36.93	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	890	890
Cancellations		466						
Balance Forward Out	248							
<b>Expenditures</b>	<b>757</b>	<b>787</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>
Biennial Change in Expenditures				236		0		0

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial % Change in Expenditures				15		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.01							

## 2110 - Zoos Lottery In Lieu

Direct Appropriation	320	320	380	380	380	380	380	380
<b>Expenditures</b>	<b>320</b>	<b>320</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>
Biennial Change in Expenditures				120		0		0
Biennial % Change in Expenditures				19		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

## 2111 - Nongame

Direct Appropriation	950	953	971	985	985	985	985	985
Open Appropriation	0	0	0					
Transfers Out	950	953	971	985	985	985	985	985
<b>Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>					
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(61)				
Governor's Change from Base								0
Governor's % Change from Base								

## 2112 - Invasive Species

Balance Forward In		417		332				
Direct Appropriation	3,602	3,602	4,533	4,582	4,582	4,582	4,582	4,582
Open Appropriation	21	15	8	11	11	11	11	11
Transfers In	1,122	1,095	1,170	1,104	1,104	1,104	1,104	1,104
Cancellations	1,122	1,856	1,170	1,104	1,104	1,104	1,104	1,104
Balance Forward Out	398		332					
<b>Expenditures</b>	<b>3,225</b>	<b>3,272</b>	<b>4,209</b>	<b>4,925</b>	<b>4,593</b>	<b>4,593</b>	<b>4,593</b>	<b>4,593</b>
Biennial Change in Expenditures				2,637		52		52
Biennial % Change in Expenditures				41		1		1

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	27.10	26.08	25.10	25.10	25.56	25.05	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	17,005	17,005
Open Appropriation	144	88	62	76	76	76	76	76
Transfers In	10,037	11,702	10,269	11,515	11,382	11,421	11,382	11,421
Transfers Out			0					
Cancellations	10,037	15,633	10,269	11,515	11,382	11,421	11,382	11,421
Balance Forward Out	1,480		1,293					
<b>Expenditures</b>	<b>13,565</b>	<b>13,098</b>	<b>14,732</b>	<b>17,599</b>	<b>16,581</b>	<b>16,581</b>	<b>17,081</b>	<b>17,081</b>
Biennial Change in Expenditures				5,668		831		1,831
Biennial % Change in Expenditures				21		3		6
Governor's Change from Base								1,000
Governor's % Change from Base								3
Full-Time Equivalents	122.26	110.95	119.83	119.84	108.73	106.56	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	3,283	3,283
Open Appropriation	455	2,733	3,436	1,477	1,552	1,414	1,552	1,414
Transfers In		440						
Transfers Out	432	3,157	3,424	1,462	1,537	1,399	1,537	1,399
Balance Forward Out	155		301					
<b>Expenditures</b>	<b>2,953</b>	<b>3,341</b>	<b>2,943</b>	<b>3,599</b>	<b>3,298</b>	<b>3,298</b>	<b>3,298</b>	<b>3,298</b>
Biennial Change in Expenditures				248		54		54
Biennial % Change in Expenditures				4		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	19.62	18.97	18.39	18.39	18.59	18.22	18.59	18.22

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>2115 - Mining Administration Account</b>								
Balance Forward In	1,541	1,785	1,564	1,269	794	608	794	608
Receipts	2,155	683	677	614	614	614	614	614
Balance Forward Out	1,785	1,564	1,269	794	608	422	608	422
<b>Expenditures</b>	<b>1,911</b>	<b>904</b>	<b>971</b>	<b>1,089</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
Biennial Change in Expenditures				(755)		(460)		(460)
Biennial % Change in Expenditures				(27)		(22)		(22)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	9.60	8.13	6.83	6.83	7.97	7.81	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	300	300
Transfers In			116	117	117	117	117	117
Transfers Out			116	132	132	132	132	132
Cancellations		19	472					
Balance Forward Out	615	565	171					
<b>Expenditures</b>	<b>338</b>	<b>367</b>	<b>339</b>	<b>456</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>
Biennial Change in Expenditures				91		(225)		(225)
Biennial % Change in Expenditures				13		(28)		(28)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.50	0.87	0.60	0.60	0.85	0.83	0.85	0.83

## 2117 - Natural Resource Misc Statutory

Balance Forward In	3,859	5,217	5,047	5,830	6,855	8,677	6,855	8,677
Receipts	5,183	3,543	5,189	5,493	5,473	5,453	5,610	5,590
Internal Billing Receipts	2,574	1,290	2,274	2,410	2,410	2,410	2,410	2,410
Transfers In	495	750	883	759	759	759	759	759
Balance Forward Out	5,061	5,012	5,830	6,855	8,677	10,479	8,677	10,479
<b>Expenditures</b>	<b>4,476</b>	<b>4,499</b>	<b>5,289</b>	<b>5,227</b>	<b>4,410</b>	<b>4,410</b>	<b>4,547</b>	<b>4,547</b>
Biennial Change in Expenditures				1,541		(1,696)		(1,422)

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial % Change in Expenditures				17		(16)		(14)
Governor's Change from Base								274
Governor's % Change from Base								3
Full-Time Equivalents	22.54	21.95	21.66	21.66	21.52	21.09	21.52	21.09

## 2118 - Land Acquisition

Balance Forward In	814	1,004	1,667	3,274	3,262	3,305	3,262	3,339
Receipts	349	881	2,014	276	274	274	308	274
Balance Forward Out	984	1,652	3,274	3,262	3,305	3,349	3,339	3,383
<b>Expenditures</b>	<b>179</b>	<b>234</b>	<b>406</b>	<b>288</b>	<b>231</b>	<b>230</b>	<b>231</b>	<b>230</b>
Biennial Change in Expenditures				281		(233)		(233)
Biennial % Change in Expenditures				68		(34)		(34)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2119 - State Land & Water Conservation

Balance Forward In	85	18		76				
Direct Appropriation	256	262	266	269	269	269	1,250	2,250
Open Appropriation	1	1	1	1	1	1	1	1
Receipts	197	265	2,061	1,250	1,250	1,250	1,250	1,250
Cancellations		126						
Balance Forward Out	18		76					
<b>Expenditures</b>	<b>522</b>	<b>419</b>	<b>2,252</b>	<b>1,596</b>	<b>1,520</b>	<b>1,520</b>	<b>2,501</b>	<b>3,501</b>
Biennial Change in Expenditures				2,907		(808)		2,154
Biennial % Change in Expenditures				309		(21)		56
Governor's Change from Base								2,962
Governor's % Change from Base								97
Full-Time Equivalents	1.50	1.43	1.59	1.59	1.40	1.37	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	5,894	5,894
Open Appropriation	38	28	21	29	29	29	29	29

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Transfers In	325							
Transfers Out	325	110						
Cancellations		38						
Balance Forward Out	254	51	547					
<b>Expenditures</b>	<b>5,073</b>	<b>5,439</b>	<b>5,332</b>	<b>6,470</b>	<b>5,923</b>	<b>5,923</b>	<b>5,923</b>	<b>5,923</b>
Biennial Change in Expenditures				1,290		44		44
Biennial % Change in Expenditures				12		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	35.05	35.00	35.96	36.36	34.30	33.61	34.30	33.61

## 2200 - Game and Fish (Operations)

Balance Forward In	1,674	7,262	837	7,383	908	834	908	834
Direct Appropriation	87,287	90,138	87,872	90,115	90,729	90,728	90,729	90,728
Open Appropriation	1,653	1,393	1,053	1,337	1,350	1,350	1,350	1,350
Receipts	4,761	4,687	4,904	4,644	4,582	4,515	4,582	4,515
Transfers In	1,026	1,026	1,035	1,120	1,120	1,120	1,120	1,120
Transfers Out	1,617	1,647	1,705	1,633	1,641	1,641	1,641	1,641
Cancellations	1,026	3,219	1,242	1,120	1,120	1,120	1,120	1,120
Balance Forward Out	6,803	825	7,383	908	834	693	834	693
<b>Expenditures</b>	<b>86,954</b>	<b>98,816</b>	<b>85,370</b>	<b>100,938</b>	<b>95,094</b>	<b>95,093</b>	<b>95,094</b>	<b>95,093</b>
Biennial Change in Expenditures				537		3,879		3,879
Biennial % Change in Expenditures				0		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	578.85	613.70	536.71	543.51	557.23	546.43	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	1,270	1,308
Receipts	998	1,005	968	1,024	988	960	988	960
Transfers In			50					
Transfers Out			50					
Balance Forward Out	1,237	1,296	1,250	1,270	1,308	1,318	1,308	1,318

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>1,235</b>	<b>974</b>	<b>1,040</b>	<b>1,005</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
Biennial Change in Expenditures				(164)		(145)		(145)
Biennial % Change in Expenditures				(7)		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.10	4.23	2.75	2.75	4.15	4.07	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	8,546	8,546
Receipts	1,322	1,331						
Cancellations			1,369					
Balance Forward Out	694	1,369	682					
<b>Expenditures</b>	<b>1,436</b>	<b>697</b>	<b>7,864</b>	<b>9,228</b>	<b>8,546</b>	<b>8,546</b>	<b>8,546</b>	<b>8,546</b>
Biennial Change in Expenditures				14,959		0		0
Biennial % Change in Expenditures				701		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	10.28	7.31	58.84	58.84	57.66	56.50	57.66	56.50

## 2203 - Waterfowl Habitat Improvement

Balance Forward In	813	810	981	958	576	504	576	504
Receipts	578	558	558	596	578	560	578	560
Balance Forward Out	803	968	958	576	504	414	504	414
<b>Expenditures</b>	<b>589</b>	<b>400</b>	<b>580</b>	<b>978</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
Biennial Change in Expenditures				569		(258)		(258)
Biennial % Change in Expenditures				58		(17)		(17)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.32	1.28	0.86	0.86	1.25	1.23	1.25	1.23

## 2204 - Trout And Salmon Management

Balance Forward In	737	707	983	1,269	1,301	1,284	1,301	1,284
--------------------	-----	-----	-----	-------	-------	-------	-------	-------

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Receipts	1,006	1,037	1,228	1,077	1,083	1,090	1,083	1,090
Balance Forward Out	681	963	1,269	1,301	1,284	1,274	1,284	1,274
<b>Expenditures</b>	<b>1,063</b>	<b>780</b>	<b>943</b>	<b>1,045</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
Biennial Change in Expenditures				145		212		212
Biennial % Change in Expenditures				8		11		11
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	6.91	3.08	4.28	4.28	3.02	2.96	3.02	2.96

## 2205 - Pheasant Habitat Improvement

Balance Forward In	123	234	265	399	409	418	409	418
Receipts	478	484	478	461	459	433	459	433
Balance Forward Out	213	260	399	409	418	401	418	401
<b>Expenditures</b>	<b>388</b>	<b>458</b>	<b>344</b>	<b>451</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
Biennial Change in Expenditures				(51)		105		105
Biennial % Change in Expenditures				(6)		13		13
Governor's Change from Base								0
Governor's % Change from Base								0

## 2206 - Wild Rice Management

Balance Forward In	58	73	65	25	8	9	8	9
Receipts	46	32	40	52	39	41	39	41
Balance Forward Out	73	63	25	8	9	12	9	12
<b>Expenditures</b>	<b>31</b>	<b>42</b>	<b>80</b>	<b>69</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
Biennial Change in Expenditures				76		(73)		(73)
Biennial % Change in Expenditures				104		(49)		(49)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2207 - Wildlife Acquisition Surcharge

Balance Forward In	1,342	2,061	2,413	2,733	978	1,007	978	1,007
Receipts	1,483	1,411	1,465	1,426	1,386	1,347	1,386	1,347
Balance Forward Out	2,043	2,408	2,733	978	1,007	1,018	1,007	1,018

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>782</b>	<b>1,064</b>	<b>1,145</b>	<b>3,181</b>	<b>1,357</b>	<b>1,336</b>	<b>1,357</b>	<b>1,336</b>
Biennial Change in Expenditures				2,480		(1,633)		(1,633)
Biennial % Change in Expenditures				134		(38)		(38)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.53	1.66	3.59	3.59	1.63	1.60	1.63	1.60

## 2208 - Wild Turkey Management

Balance Forward In	307	344	363	490	501	496	501	496
Receipts	190	187	243	230	225	221	225	221
Balance Forward Out	341	363	490	501	496	487	496	487
<b>Expenditures</b>	<b>156</b>	<b>168</b>	<b>116</b>	<b>219</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>
Biennial Change in Expenditures				12		125		125
Biennial % Change in Expenditures				4		37		37
Governor's Change from Base								0
Governor's % Change from Base								0
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	14,363	14,363
Cancellations		174	292					
Balance Forward Out	1,287	25	1,566					
<b>Expenditures</b>	<b>12,997</b>	<b>15,135</b>	<b>13,071</b>	<b>16,129</b>	<b>14,363</b>	<b>14,363</b>	<b>14,363</b>	<b>14,363</b>
Biennial Change in Expenditures				1,068		(474)		(474)
Biennial % Change in Expenditures				4		(2)		(2)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	86.90	63.64	78.81	78.81	62.37	61.12	62.37	61.12

## 2211 - Walleye Stamp Account

Balance Forward In	74	81	96	157	211	244	211	244
Receipts	95	100	151	140	133	126	133	126

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Balance Forward Out	81	96	157	211	244	270	244	270
<b>Expenditures</b>	<b>88</b>	<b>86</b>	<b>90</b>	<b>86</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Biennial Change in Expenditures				2		24		24
Biennial % Change in Expenditures				1		14		14
Governor's Change from Base								0
Governor's % Change from Base								0

## 2212 - Peace Officer Training Account

Balance Forward In		39		47				
Direct Appropriation	135	135	135	135	135	135	135	135
Cancellations		93						
Balance Forward Out	39		47					
<b>Expenditures</b>	<b>96</b>	<b>81</b>	<b>88</b>	<b>182</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>
Biennial Change in Expenditures				93		0		0
Biennial % Change in Expenditures				52		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2213 - Wolf Management & Monitoring

Balance Forward In	1,140	1,175	1,197	1,273	1,132	929	1,132	929
Receipts	330	333	320	339	327		327	
Balance Forward Out	1,175	1,197	1,273	1,132	929	399	929	399
<b>Expenditures</b>	<b>296</b>	<b>311</b>	<b>245</b>	<b>480</b>	<b>530</b>	<b>530</b>	<b>530</b>	<b>530</b>
Biennial Change in Expenditures				119		335		335
Biennial % Change in Expenditures				20		46		46
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.42	0.54	0.13	0.13	0.53	0.52	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	0	0
Open Appropriation	284	116	83	106	0	0	0	0

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
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					
<b>Expenditures</b>	<b>86,102</b>	<b>93,436</b>	<b>120,681</b>	<b>161,123</b>				
Biennial Change in Expenditures				102,266		(281,804)		(281,804)
Biennial % Change in Expenditures				57		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
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		1,220	
Direct Appropriation	8,446	8,446	9,310	9,310	0	0	8,680	8,671
Open Appropriation	260	104	77	91	0	0	0	0
Transfers In				55	1,220		1,220	
Transfers Out				55	1,220		1,220	
Cancellations	58	41	389					
Balance Forward Out	3,664	3,201	2,752	1,220				
<b>Expenditures</b>	<b>9,391</b>	<b>9,031</b>	<b>9,487</b>	<b>10,932</b>	<b>1,220</b>		<b>9,900</b>	<b>8,671</b>
Biennial Change in Expenditures				1,997		(19,199)		(1,848)
Biennial % Change in Expenditures				11		(94)		(9)
Governor's Change from Base								17,351
Governor's % Change from Base								
Full-Time Equivalents	72.91	70.82	70.45	17.69	0.36		64.36	64.00

## 2303 - Parks and Trails

Balance Forward In	12,396	15,517	22,828	22,299	1,909		1,909	
Direct Appropriation	25,398	28,884	30,229	30,927	0	0	25,823	25,823
Open Appropriation	110	66	46	66	0	0	0	0
Transfers In	2,313			2,493	1,909		1,909	
Transfers Out	2,313			2,493	1,909		1,909	
Cancellations	22	24	1	714				

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Balance Forward Out	14,245	22,075	22,300	1,909				
<b>Expenditures</b>	<b>23,637</b>	<b>22,367</b>	<b>30,801</b>	<b>50,669</b>	<b>1,909</b>		<b>27,732</b>	<b>25,823</b>
Biennial Change in Expenditures				35,466		(79,561)		(27,915)
Biennial % Change in Expenditures				77		(98)		(34)
Governor's Change from Base								51,646
Governor's % Change from Base								
Full-Time Equivalents	42.55	43.59	40.41	40.41			44.00	44.00

## 2400 - Endowment

Balance Forward In	2	2	2	2	2	2	2	2
Receipts	0	0	0					
Balance Forward Out	2	2	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	27,280	19,075
Receipts	1,055	530	516	156	156	156	156	156
Transfers In	7,318	7,204	7,283	7,208	7,208	7,208	10,208	10,208
Transfers Out	1,013	1,013	1,013	1,013	1,013	1,013	4,013	4,013
Balance Forward Out	21,033	25,021	27,972	27,280	26,075	27,120	19,075	13,120
<b>Expenditures</b>	<b>4,821</b>	<b>2,757</b>	<b>3,889</b>	<b>7,043</b>	<b>7,556</b>	<b>5,306</b>	<b>14,556</b>	<b>12,306</b>
Biennial Change in Expenditures				3,354		1,930		15,930
Biennial % Change in Expenditures				44		18		146
Governor's Change from Base								14,000
Governor's % Change from Base								109
Full-Time Equivalents	15.26	12.43	12.00	12.00	12.18	11.93	12.18	11.93

## 2403 - Gift

Balance Forward In	3,533	3,999	4,270	4,833	3,279	2,470	3,279	2,470
Receipts	1,973	2,047	2,559	2,012	2,021	2,049	2,021	2,049
Internal Billing Receipts		29						
Transfers Out	50	47	29	15	15	15	15	15
Balance Forward Out	3,903	4,055	4,833	3,279	2,470	2,438	2,470	2,438
<b>Expenditures</b>	<b>1,554</b>	<b>1,944</b>	<b>1,968</b>	<b>3,551</b>	<b>2,815</b>	<b>2,066</b>	<b>2,815</b>	<b>2,066</b>

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial Change in Expenditures				2,021		(638)		(638)
Biennial % Change in Expenditures				58		(12)		(12)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	5.69	6.38	5.38	5.38	6.25	6.13	6.25	6.13

## 2801 - Remediation

Balance Forward In	710	999	24,419	23,279	23,311	16,030	23,311	16,030
Direct Appropriation	102	104	106	109	111	111	111	111
Receipts	183	3,732	395	2,263	83	83	83	83
Transfers In	304	20,004	3	3	3	3	3	3
Cancellations	22	39	3	3	3	3	3	3
Balance Forward Out	999	24,344	23,279	23,311	16,030	8,375	16,030	8,375
<b>Expenditures</b>	<b>279</b>	<b>457</b>	<b>1,641</b>	<b>2,340</b>	<b>7,475</b>	<b>7,849</b>	<b>7,475</b>	<b>7,849</b>
Biennial Change in Expenditures				3,245		11,343		11,343
Biennial % Change in Expenditures				441		285		285
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.42	2.33	2.35	0.42	0.41	0.40	0.41	0.40

## 3000 - Federal

Balance Forward In	4,516	3,078	1,920	1,772	1,764	1,764	1,764	1,764
Receipts	16,320	15,413	16,525	31,107	36,382	31,129	36,382	31,129
Transfers Out	2,239	109						
Balance Forward Out	1,925	1,695	1,772	1,764	1,764	1,764	1,764	1,764
<b>Expenditures</b>	<b>16,672</b>	<b>16,687</b>	<b>16,674</b>	<b>31,115</b>	<b>36,382</b>	<b>31,129</b>	<b>36,382</b>	<b>31,129</b>
Biennial Change in Expenditures				14,431		19,722		19,722
Biennial % Change in Expenditures				43		41		41
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	51.62	48.56	47.94	47.68	46.77	45.87	46.77	45.87

## 3010 - Coronavirus Relief

# Natural Resources

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Direct Appropriation			590					
Cancellations			242					
<b>Expenditures</b>			<b>348</b>					
Biennial Change in Expenditures				348		(348)		(348)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

## 3800 - Permanent School

Balance Forward In	11,013	13,477	13,959	11,819	10,753	10,026	10,753	10,026
Receipts	26,729	33,706	34,654	29,644	28,734	26,964	28,544	26,774
Internal Billing Receipts		111	171	117	117	117	117	117
Transfers In	1,913	6,348	7,378	3,149	3,205	3,101	3,015	2,911
Transfers Out	11,847	13,993	14,126	11,553	11,553	11,553	11,363	11,363
Cancellations	14,180	25,539	29,729	21,586	20,591	18,567	20,401	18,377
Balance Forward Out	13,477	13,742	11,819	10,753	10,026	9,449	10,026	9,449
<b>Expenditures</b>	<b>152</b>	<b>256</b>	<b>317</b>	<b>720</b>	<b>522</b>	<b>522</b>	<b>522</b>	<b>522</b>
Biennial Change in Expenditures				629		7		7
Biennial % Change in Expenditures				154		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.34	1.19	2.18	2.18	2.14	2.10	2.14	2.10

## 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							
<b>Expenditures</b>	<b>6,911</b>							
Biennial Change in Expenditures				(6,911)		0		0
Biennial % Change in Expenditures								

**Natural Resources**

**Agency Financing by Fund**

*(Dollars in Thousands)*

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.17							

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2021 Appropriations	91,347	91,347	91,347	182,694
<b>Base Adjustments</b>				
All Other One-Time Appropriations		(2,112)	(2,112)	(4,224)
Current Law Base Change		(752)	(751)	(1,503)
<b>Forecast Base</b>	<b>91,347</b>	<b>88,483</b>	<b>88,484</b>	<b>176,967</b>
<b>Change Items</b>				
Legal Costs		4,000		4,000
Accelerated Tree Planting to Capture Carbon		1,300	1,300	2,600
Public Safety Response	2,585			
Operating Adjustment		1,357	2,627	3,984
<b>Total Governor's Recommendations</b>	<b>93,932</b>	<b>95,140</b>	<b>92,411</b>	<b>187,551</b>
<b>Fund: 2100 - Water Recreation</b>				
FY2021 Appropriations	18,947	18,947	18,947	37,894
<b>Base Adjustments</b>				
Current Law Base Change		24	24	48
<b>Forecast Base</b>	<b>18,947</b>	<b>18,971</b>	<b>18,971</b>	<b>37,942</b>
<b>Change Items</b>				
Increase Watercraft Registration Fees		1,845	1,805	3,650
<b>Total Governor's Recommendations</b>	<b>18,947</b>	<b>20,816</b>	<b>20,776</b>	<b>41,592</b>
<b>Fund: 2101 - Snowmobile</b>				
FY2021 Appropriations	16,175	16,175	16,175	32,350
<b>Base Adjustments</b>				
Current Law Base Change		12	12	24
<b>Forecast Base</b>	<b>16,175</b>	<b>16,187</b>	<b>16,187</b>	<b>32,374</b>
<b>Total Governor's Recommendations</b>	<b>16,175</b>	<b>16,187</b>	<b>16,187</b>	<b>32,374</b>
<b>Fund: 2102 - All-Terrain Vehicle</b>				
FY2021 Appropriations	9,247	9,247	9,247	18,494
<b>Base Adjustments</b>				
All Other One-Time Appropriations		(950)	(950)	(1,900)
Current Law Base Change		42	42	84
<b>Forecast Base</b>	<b>9,247</b>	<b>8,339</b>	<b>8,339</b>	<b>16,678</b>
<b>Total Governor's Recommendations</b>	<b>9,247</b>	<b>8,339</b>	<b>8,339</b>	<b>16,678</b>
<b>Fund: 2103 - Off-Highway Motorcycle</b>				
FY2021 Appropriations	556	556	556	1,112

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Base Adjustments</b>				
Current Law Base Change		3	3	6
<b>Forecast Base</b>	<b>556</b>	<b>559</b>	<b>559</b>	<b>1,118</b>
<b>Total Governor's Recommendations</b>	<b>556</b>	<b>559</b>	<b>559</b>	<b>1,118</b>
<b>Fund: 2104 - Off-Road Vehicle</b>				
<b>FY2021 Appropriations</b>	<b>1,637</b>	<b>1,637</b>	<b>1,637</b>	<b>3,274</b>
<b>Base Adjustments</b>				
Current Law Base Change		3	3	6
<b>Forecast Base</b>	<b>1,637</b>	<b>1,640</b>	<b>1,640</b>	<b>3,280</b>
<b>Total Governor's Recommendations</b>	<b>1,637</b>	<b>1,640</b>	<b>1,640</b>	<b>3,280</b>
<b>Fund: 2106 - State Park</b>				
<b>FY2021 Appropriations</b>	<b>18,921</b>	<b>18,921</b>	<b>18,921</b>	<b>37,842</b>
<b>Base Adjustments</b>				
Current Law Base Change		3	3	6
<b>Forecast Base</b>	<b>18,921</b>	<b>18,924</b>	<b>18,924</b>	<b>37,848</b>
<b>Change Items</b>				
Increase State Park Permit Fees		700	700	1,400
<b>Total Governor's Recommendations</b>	<b>18,921</b>	<b>19,624</b>	<b>19,624</b>	<b>39,248</b>
<b>Fund: 2107 - State Pks &amp; Trls Lott In Lieu</b>				
<b>FY2021 Appropriations</b>	<b>6,506</b>	<b>6,506</b>	<b>6,506</b>	<b>13,012</b>
<b>Forecast Base</b>	<b>6,506</b>	<b>6,506</b>	<b>6,506</b>	<b>13,012</b>
<b>Total Governor's Recommendations</b>	<b>6,506</b>	<b>6,506</b>	<b>6,506</b>	<b>13,012</b>
<b>Fund: 2109 - Local Trls Grants Lott In Lieu</b>				
<b>FY2021 Appropriations</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>1,780</b>
<b>Forecast Base</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>1,780</b>
<b>Total Governor's Recommendations</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>1,780</b>
<b>Fund: 2110 - Zoos Lottery In Lieu</b>				
<b>FY2021 Appropriations</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>760</b>
<b>Forecast Base</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>760</b>
<b>Total Governor's Recommendations</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>760</b>
<b>Fund: 2111 - Nongame</b>				
<b>FY2021 Appropriations</b>	<b>985</b>	<b>985</b>	<b>985</b>	<b>1,970</b>
<b>Forecast Base</b>	<b>985</b>	<b>985</b>	<b>985</b>	<b>1,970</b>
<b>Total Governor's Recommendations</b>	<b>985</b>	<b>985</b>	<b>985</b>	<b>1,970</b>

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Fund: 2112 - Invasive Species</b>				
FY2021 Appropriations	4,582	4,582	4,582	9,164
Forecast Base	4,582	4,582	4,582	9,164
<b>Total Governor's Recommendations</b>	<b>4,582</b>	<b>4,582</b>	<b>4,582</b>	<b>9,164</b>
<b>Fund: 2113 - Forest Management Investment</b>				
FY2021 Appropriations	16,230	16,230	16,230	32,460
<b>Base Adjustments</b>				
Current Law Base Change		275	275	550
Forecast Base	16,230	16,505	16,505	33,010
<b>Change Items</b>				
Advancing DNR Forest Inventory		500	500	1,000
<b>Total Governor's Recommendations</b>	<b>16,230</b>	<b>17,005</b>	<b>17,005</b>	<b>34,010</b>
<b>Fund: 2114 - Mineral Management</b>				
FY2021 Appropriations	3,283	3,283	3,283	6,566
Forecast Base	3,283	3,283	3,283	6,566
<b>Total Governor's Recommendations</b>	<b>3,283</b>	<b>3,283</b>	<b>3,283</b>	<b>6,566</b>
<b>Fund: 2119 - State Land &amp; Water Conservation</b>				
FY2021 Appropriations	269	269	269	538
Forecast Base	269	269	269	538
<b>Change Items</b>				
Increase the State Land and Water Conservation Account Appropriation		981	1,981	2,962
<b>Total Governor's Recommendations</b>	<b>269</b>	<b>1,250</b>	<b>2,250</b>	<b>3,500</b>
<b>Fund: 2120 - Water Management Account</b>				
FY2021 Appropriations	5,894	5,894	5,894	11,788
Forecast Base	5,894	5,894	5,894	11,788
<b>Total Governor's Recommendations</b>	<b>5,894</b>	<b>5,894</b>	<b>5,894</b>	<b>11,788</b>
<b>Fund: 2200 - Game and Fish (Operations)</b>				
FY2021 Appropriations	90,115	90,115	90,115	180,230
<b>Base Adjustments</b>				
Current Law Base Change		614	613	1,227
Forecast Base	90,115	90,729	90,728	181,457
<b>Total Governor's Recommendations</b>	<b>90,115</b>	<b>90,729</b>	<b>90,728</b>	<b>181,457</b>
<b>Fund: 2202 - Deer Habitat Improvement</b>				

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>FY2021 Appropriations</b>	<b>8,546</b>	<b>8,546</b>	<b>8,546</b>	<b>17,092</b>
<b>Forecast Base</b>	<b>8,546</b>	<b>8,546</b>	<b>8,546</b>	<b>17,092</b>
<b>Total Governor's Recommendations</b>	<b>8,546</b>	<b>8,546</b>	<b>8,546</b>	<b>17,092</b>
<b>Fund: 2209 - Heritage Enhancement</b>				
<b>FY2021 Appropriations</b>	<b>14,563</b>	<b>14,563</b>	<b>14,563</b>	<b>29,126</b>
<b>Base Adjustments</b>				
All Other One-Time Appropriations		(100)	(100)	(200)
Current Law Base Change		(100)	(100)	(200)
<b>Forecast Base</b>	<b>14,563</b>	<b>14,363</b>	<b>14,363</b>	<b>28,726</b>
<b>Total Governor's Recommendations</b>	<b>14,563</b>	<b>14,363</b>	<b>14,363</b>	<b>28,726</b>
<b>Fund: 2212 - Peace Officer Training Account</b>				
<b>FY2021 Appropriations</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>270</b>
<b>Forecast Base</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>270</b>
<b>Total Governor's Recommendations</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>270</b>
<b>Fund: 2300 - Outdoor Heritage</b>				
<b>FY2021 Appropriations</b>	<b>106,254</b>	<b>106,254</b>	<b>106,254</b>	<b>212,508</b>
<b>Base Adjustments</b>				
One-Time Legacy Fund Appropriations		(106,254)	(106,254)	(212,508)
<b>Forecast Base</b>	<b>106,254</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Governor's Recommendations</b>	<b>106,254</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 2302 - Clean Water</b>				
<b>FY2021 Appropriations</b>	<b>9,310</b>	<b>9,310</b>	<b>9,310</b>	<b>18,620</b>
<b>Base Adjustments</b>				
One-Time Legacy Fund Appropriations		(9,310)	(9,310)	(18,620)
<b>Forecast Base</b>	<b>9,310</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Change Items</b>				
Clean Water Legacy - Aquifer Monitoring for Water Supply Planning		1,850	1,850	3,700
Clean Water Legacy - Buffer Map Maintenance		25	25	50
Clean Water Legacy - Fish Contamination Assessment		70	66	136
Clean Water Legacy - Lake IBI Assessment		1,000	1,000	2,000
Clean Water Legacy - Nonpoint Source Restoration and Protection Activities		1,300	1,300	2,600
Clean Water Legacy - Applied Research and Tools		535	530	1,065
Clean Water Legacy - Stream Flow Monitoring		2,000	2,000	4,000
Clean Water Legacy - Watershed Restoration and Protection Strategies		1,900	1,900	3,800
<b>Total Governor's Recommendations</b>	<b>9,310</b>	<b>8,680</b>	<b>8,671</b>	<b>17,351</b>

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Fund: 2303 - Parks and Trails</b>				
FY2021 Appropriations	30,927	30,927	30,927	61,854
<b>Base Adjustments</b>				
One-Time Legacy Fund Appropriations		(30,927)	(30,927)	(61,854)
<b>Forecast Base</b>	<b>30,927</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Change Items</b>				
Parks and Trails Legacy - DNR Parks and Trails		16,930	16,930	33,860
Parks and Trails Legacy - Greater Minnesota Regional Parks and Trails		8,465	8,465	16,930
Parks and Trails Legacy - Coordination Among Partners		428	428	856
<b>Total Governor's Recommendations</b>	<b>30,927</b>	<b>25,823</b>	<b>25,823</b>	<b>51,646</b>
<b>Fund: 2801 - Remediation</b>				
FY2021 Appropriations	109	109	109	218
<b>Base Adjustments</b>				
Current Law Base Change		2	2	4
<b>Forecast Base</b>	<b>109</b>	<b>111</b>	<b>111</b>	<b>222</b>
<b>Total Governor's Recommendations</b>	<b>109</b>	<b>111</b>	<b>111</b>	<b>222</b>
<b>Open</b>				
<b>Fund: 1000 - General</b>				
FY2021 Appropriations	64,897	64,897	64,897	129,794
<b>Base Adjustments</b>				
Forecast Open Appropriation Adjustment	67	296	519	815
November Forecast Adjustment	(97)	(564)	(788)	(1,352)
<b>Forecast Base</b>	<b>64,867</b>	<b>64,629</b>	<b>64,628</b>	<b>129,257</b>
<b>Total Governor's Recommendations</b>	<b>64,867</b>	<b>64,629</b>	<b>64,628</b>	<b>129,257</b>
<b>Fund: 2050 - Environment &amp; Natural Resources</b>				
FY2021 Appropriations	55	55	55	110
<b>Base Adjustments</b>				
One-Time Legacy Fund Appropriations		(55)	(55)	(110)
<b>Forecast Base</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Governor's Recommendations</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 2100 - Water Recreation</b>				
FY2021 Appropriations	135	135	135	270
<b>Forecast Base</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>270</b>
<b>Total Governor's Recommendations</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>270</b>
<b>Fund: 2101 - Snowmobile</b>				

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>FY2021 Appropriations</b>	76	76	76	152
<b>Forecast Base</b>	76	76	76	152
<b>Total Governor's Recommendations</b>	76	76	76	152
<b>Fund: 2102 - All-Terrain Vehicle</b>				
<b>FY2021 Appropriations</b>	71	71	71	142
<b>Forecast Base</b>	71	71	71	142
<b>Total Governor's Recommendations</b>	71	71	71	142
<b>Fund: 2103 - Off-Highway Motorcycle</b>				
<b>FY2021 Appropriations</b>	15	15	15	30
<b>Forecast Base</b>	15	15	15	30
<b>Total Governor's Recommendations</b>	15	15	15	30
<b>Fund: 2104 - Off-Road Vehicle</b>				
<b>FY2021 Appropriations</b>	15	15	15	30
<b>Forecast Base</b>	15	15	15	30
<b>Total Governor's Recommendations</b>	15	15	15	30
<b>Fund: 2106 - State Park</b>				
<b>FY2021 Appropriations</b>	129	129	129	258
<b>Forecast Base</b>	129	129	129	258
<b>Total Governor's Recommendations</b>	129	129	129	258
<b>Fund: 2107 - State Pks &amp; Trls Lott In Lieu</b>				
<b>FY2021 Appropriations</b>	51	51	51	102
<b>Forecast Base</b>	51	51	51	102
<b>Total Governor's Recommendations</b>	51	51	51	102
<b>Fund: 2112 - Invasive Species</b>				
<b>FY2021 Appropriations</b>	11	11	11	22
<b>Forecast Base</b>	11	11	11	22
<b>Total Governor's Recommendations</b>	11	11	11	22
<b>Fund: 2113 - Forest Management Investment</b>				
<b>FY2021 Appropriations</b>	76	76	76	152
<b>Forecast Base</b>	76	76	76	152
<b>Total Governor's Recommendations</b>	76	76	76	152
<b>Fund: 2114 - Mineral Management</b>				

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>FY2021 Appropriations</b>	<b>1,477</b>	<b>1,477</b>	<b>1,477</b>	<b>2,954</b>
<b>Base Adjustments</b>				
Forecast Open Appropriation Adjustment		75	(63)	12
<b>Forecast Base</b>	<b>1,477</b>	<b>1,552</b>	<b>1,414</b>	<b>2,966</b>
<b>Total Governor's Recommendations</b>	<b>1,477</b>	<b>1,552</b>	<b>1,414</b>	<b>2,966</b>
<b>Fund: 2119 - State Land &amp; Water Conservation</b>				
<b>FY2021 Appropriations</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>Forecast Base</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>Total Governor's Recommendations</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>Fund: 2120 - Water Management Account</b>				
<b>FY2021 Appropriations</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>58</b>
<b>Forecast Base</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>58</b>
<b>Total Governor's Recommendations</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>58</b>
<b>Fund: 2200 - Game and Fish (Operations)</b>				
<b>FY2021 Appropriations</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>	<b>2,040</b>
<b>Base Adjustments</b>				
Forecast Open Appropriation Adjustment	317	330	330	660
<b>Forecast Base</b>	<b>1,337</b>	<b>1,350</b>	<b>1,350</b>	<b>2,700</b>
<b>Total Governor's Recommendations</b>	<b>1,337</b>	<b>1,350</b>	<b>1,350</b>	<b>2,700</b>
<b>Fund: 2300 - Outdoor Heritage</b>				
<b>FY2021 Appropriations</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>212</b>
<b>Base Adjustments</b>				
One-Time Legacy Fund Appropriations		(106)	(106)	(212)
<b>Forecast Base</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Governor's Recommendations</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 2302 - Clean Water</b>				
<b>FY2021 Appropriations</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>182</b>
<b>Base Adjustments</b>				
One-Time Legacy Fund Appropriations		(91)	(91)	(182)
<b>Forecast Base</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Governor's Recommendations</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 2303 - Parks and Trails</b>				
<b>FY2021 Appropriations</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>132</b>
<b>Base Adjustments</b>				

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
One-Time Legacy Fund Appropriations		(66)	(66)	(132)
<b>Forecast Base</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Governor's Recommendations</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Dedicated</i></b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	6,331	6,477	6,517	12,994
Forecast Base	6,331	6,477	6,517	12,994
<b>Total Governor's Recommendations</b>	<b>6,331</b>	<b>6,477</b>	<b>6,517</b>	<b>12,994</b>
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Planned Spending	148,467	141,177	138,920	280,097
Forecast Base	148,467	141,177	138,920	280,097
Change Items				
Invest in State Forest Campgrounds		190	190	380
<b>Total Governor's Recommendations</b>	<b>148,467</b>	<b>141,367</b>	<b>139,110</b>	<b>280,477</b>
<b>Fund: 2100 - Water Recreation</b>				
Planned Spending	204	50	50	100
Forecast Base	204	50	50	100
<b>Total Governor's Recommendations</b>	<b>204</b>	<b>50</b>	<b>50</b>	<b>100</b>
<b>Fund: 2101 - Snowmobile</b>				
Planned Spending	46	35	35	70
Forecast Base	46	35	35	70
<b>Total Governor's Recommendations</b>	<b>46</b>	<b>35</b>	<b>35</b>	<b>70</b>
<b>Fund: 2106 - State Park</b>				
Planned Spending	1,315	1,315	1,315	2,630
Forecast Base	1,315	1,315	1,315	2,630
<b>Total Governor's Recommendations</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>2,630</b>
<b>Fund: 2115 - Mining Administration Account</b>				
Planned Spending	1,089	800	800	1,600
Forecast Base	1,089	800	800	1,600
<b>Total Governor's Recommendations</b>	<b>1,089</b>	<b>800</b>	<b>800</b>	<b>1,600</b>
<b>Fund: 2116 - Cross Country Ski</b>				
Planned Spending	296	168	168	336
Forecast Base	296	168	168	336

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Total Governor's Recommendations</b>	<b>296</b>	<b>168</b>	<b>168</b>	<b>336</b>
<b>Fund: 2117 - Natural Resource Misc Statutory</b>				
Planned Spending	5,227	4,410	4,410	8,820
Forecast Base	5,227	4,410	4,410	8,820
<b>Change Items</b>				
Increase State Park Permit Fees		137	137	274
<b>Total Governor's Recommendations</b>	<b>5,227</b>	<b>4,547</b>	<b>4,547</b>	<b>9,094</b>
<b>Fund: 2118 - Land Acquisition</b>				
Planned Spending	288	231	230	461
Forecast Base	288	231	230	461
<b>Total Governor's Recommendations</b>	<b>288</b>	<b>231</b>	<b>230</b>	<b>461</b>
<b>Fund: 2119 - State Land &amp; Water Conservation</b>				
Planned Spending	1,250	1,250	1,250	2,500
Forecast Base	1,250	1,250	1,250	2,500
<b>Total Governor's Recommendations</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>2,500</b>
<b>Fund: 2200 - Game and Fish (Operations)</b>				
Planned Spending	3,345	3,345	3,345	6,690
Forecast Base	3,345	3,345	3,345	6,690
<b>Total Governor's Recommendations</b>	<b>3,345</b>	<b>3,345</b>	<b>3,345</b>	<b>6,690</b>
<b>Fund: 2201 - Computerized Lic Deer/Bear Mgmt</b>				
Planned Spending	1,005	950	950	1,900
Forecast Base	1,005	950	950	1,900
<b>Total Governor's Recommendations</b>	<b>1,005</b>	<b>950</b>	<b>950</b>	<b>1,900</b>
<b>Fund: 2203 - Waterfowl Habitat Improvement</b>				
Planned Spending	978	650	650	1,300
Forecast Base	978	650	650	1,300
<b>Total Governor's Recommendations</b>	<b>978</b>	<b>650</b>	<b>650</b>	<b>1,300</b>
<b>Fund: 2204 - Trout And Salmon Management</b>				
Planned Spending	1,045	1,100	1,100	2,200
Forecast Base	1,045	1,100	1,100	2,200
<b>Total Governor's Recommendations</b>	<b>1,045</b>	<b>1,100</b>	<b>1,100</b>	<b>2,200</b>
<b>Fund: 2205 - Pheasant Habitat Improvement</b>				

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Planned Spending</b>	451	450	450	900
<b>Forecast Base</b>	451	450	450	900
<b>Total Governor's Recommendations</b>	451	450	450	900
<b>Fund: 2206 - Wild Rice Management</b>				
<b>Planned Spending</b>	69	38	38	76
<b>Forecast Base</b>	69	38	38	76
<b>Total Governor's Recommendations</b>	69	38	38	76
<b>Fund: 2207 - Wildlife Acquisition Surcharge</b>				
<b>Planned Spending</b>	3,181	1,357	1,336	2,693
<b>Forecast Base</b>	3,181	1,357	1,336	2,693
<b>Total Governor's Recommendations</b>	3,181	1,357	1,336	2,693
<b>Fund: 2208 - Wild Turkey Management</b>				
<b>Planned Spending</b>	219	230	230	460
<b>Forecast Base</b>	219	230	230	460
<b>Total Governor's Recommendations</b>	219	230	230	460
<b>Fund: 2211 - Walleye Stamp Account</b>				
<b>Planned Spending</b>	86	100	100	200
<b>Forecast Base</b>	86	100	100	200
<b>Total Governor's Recommendations</b>	86	100	100	200
<b>Fund: 2213 - Wolf Management &amp; Monitoring</b>				
<b>Planned Spending</b>	480	530	530	1,060
<b>Forecast Base</b>	480	530	530	1,060
<b>Total Governor's Recommendations</b>	480	530	530	1,060
<b>Fund: 2401 - Reinvest In Minnesota-Gifts</b>				
<b>Planned Spending</b>	7,043	7,556	5,306	12,862
<b>Forecast Base</b>	7,043	7,556	5,306	12,862
<b>Change Items</b>				
Ensure Full-Use of Critical Habitat License Plate Contributions		7,000	7,000	14,000
<b>Total Governor's Recommendations</b>	7,043	14,556	12,306	26,862
<b>Fund: 2403 - Gift</b>				
<b>Planned Spending</b>	3,551	2,815	2,066	4,881
<b>Forecast Base</b>	3,551	2,815	2,066	4,881
<b>Total Governor's Recommendations</b>	3,551	2,815	2,066	4,881

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Fund: 2801 - Remediation</b>				
Planned Spending	2,229	7,364	7,738	15,102
Forecast Base	2,229	7,364	7,738	15,102
<b>Total Governor's Recommendations</b>	<b>2,229</b>	<b>7,364</b>	<b>7,738</b>	<b>15,102</b>
<b>Fund: 3000 - Federal</b>				
Planned Spending	31,115	36,382	31,129	67,511
Forecast Base	31,115	36,382	31,129	67,511
<b>Total Governor's Recommendations</b>	<b>31,115</b>	<b>36,382</b>	<b>31,129</b>	<b>67,511</b>
<b>Fund: 3800 - Permanent School</b>				
Planned Spending	4	4	4	8
Forecast Base	4	4	4	8
<b>Total Governor's Recommendations</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>8</b>
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	10,673	7,198	8,319	15,517
<b>Total Governor's Recommendations</b>	<b>10,673</b>	<b>7,198</b>	<b>8,319</b>	<b>15,517</b>
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Forecast Revenues	134,117	135,736	137,007	272,743
<b>Change Items</b>				
Invest in State Forest Campgrounds		190	190	380
<b>Total Governor's Recommendations</b>	<b>134,117</b>	<b>135,926</b>	<b>137,197</b>	<b>273,123</b>
<b>Fund: 2100 - Water Recreation</b>				
Forecast Revenues	68	68	68	136
<b>Total Governor's Recommendations</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>136</b>
<b>Fund: 2101 - Snowmobile</b>				
Forecast Revenues	27	27	27	54
<b>Total Governor's Recommendations</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>54</b>
<b>Fund: 2106 - State Park</b>				
Forecast Revenues	2,385	1,585	1,735	3,320
<b>Total Governor's Recommendations</b>	<b>2,385</b>	<b>1,585</b>	<b>1,735</b>	<b>3,320</b>

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Fund: 2115 - Mining Administration Account</b>				
Forecast Revenues	614	614	614	1,228
Total Governor's Recommendations	614	614	614	1,228
<b>Fund: 2116 - Cross Country Ski</b>				
Forecast Revenues	300	300	300	600
Total Governor's Recommendations	300	300	300	600
<b>Fund: 2117 - Natural Resource Misc Statutory</b>				
Forecast Revenues	5,493	5,473	5,453	10,926
Change Items				
Increase State Park Permit Fees		137	137	274
Total Governor's Recommendations	5,493	5,610	5,590	11,200
<b>Fund: 2118 - Land Acquisition</b>				
Forecast Revenues	276	274	274	548
Change Items				
DNR Lands Bills		34		34
Total Governor's Recommendations	276	308	274	582
<b>Fund: 2119 - State Land &amp; Water Conservation</b>				
Forecast Revenues	1,250	1,250	1,250	2,500
Total Governor's Recommendations	1,250	1,250	1,250	2,500
<b>Fund: 2200 - Game and Fish (Operations)</b>				
Forecast Revenues	4,644	4,582	4,515	9,097
Total Governor's Recommendations	4,644	4,582	4,515	9,097
<b>Fund: 2201 - Computerized Lic Deer/Bear Mgmt</b>				
Forecast Revenues	1,024	988	960	1,948
Total Governor's Recommendations	1,024	988	960	1,948
<b>Fund: 2203 - Waterfowl Habitat Improvement</b>				
Forecast Revenues	596	578	560	1,138
Total Governor's Recommendations	596	578	560	1,138
<b>Fund: 2204 - Trout And Salmon Management</b>				
Forecast Revenues	1,077	1,083	1,090	2,173
Total Governor's Recommendations	1,077	1,083	1,090	2,173

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Fund: 2205 - Pheasant Habitat Improvement</b>				
Forecast Revenues	461	459	433	892
Total Governor's Recommendations	461	459	433	892
<b>Fund: 2206 - Wild Rice Management</b>				
Forecast Revenues	52	39	41	80
Total Governor's Recommendations	52	39	41	80
<b>Fund: 2207 - Wildlife Acquisition Surcharge</b>				
Forecast Revenues	1,426	1,386	1,347	2,733
Total Governor's Recommendations	1,426	1,386	1,347	2,733
<b>Fund: 2208 - Wild Turkey Management</b>				
Forecast Revenues	230	225	221	446
Total Governor's Recommendations	230	225	221	446
<b>Fund: 2211 - Walleye Stamp Account</b>				
Forecast Revenues	140	133	126	259
Total Governor's Recommendations	140	133	126	259
<b>Fund: 2213 - Wolf Management &amp; Monitoring</b>				
Forecast Revenues	339	327		327
Total Governor's Recommendations	339	327		327
<b>Fund: 2401 - Reinvest In Minnesota-Gifts</b>				
Forecast Revenues	156	156	156	312
Total Governor's Recommendations	156	156	156	312
<b>Fund: 2403 - Gift</b>				
Forecast Revenues	2,012	2,021	2,049	4,070
Total Governor's Recommendations	2,012	2,021	2,049	4,070
<b>Fund: 2801 - Remediation</b>				
Forecast Revenues	2,263	83	83	166
Total Governor's Recommendations	2,263	83	83	166
<b>Fund: 3000 - Federal</b>				
Forecast Revenues	31,107	36,382	31,129	67,511
Total Governor's Recommendations	31,107	36,382	31,129	67,511

## Natural Resources

## Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Fund: 3800 - Permanent School</b>				
Forecast Revenues	29,644	28,734	26,964	55,698
<b>Change Items</b>				
Invest in State Forest Campgrounds		(190)	(190)	(380)
<b>Total Governor's Recommendations</b>	<b>29,644</b>	<b>28,544</b>	<b>26,774</b>	<b>55,318</b>
<b>Non-Dedicated</b>				
<b>Fund: 1000 - General</b>				
Forecast Revenues	901	903	893	1,796
<b>Change Items</b>				
Increase State Park Permit Fees		208	208	416
Open Access for Tribal Members on State Park Lands		(2)	(2)	(4)
<b>Total Governor's Recommendations</b>	<b>901</b>	<b>1,109</b>	<b>1,099</b>	<b>2,208</b>
<b>Fund: 2050 - Environment &amp; Natural Resources</b>				
Forecast Revenues	2	2	2	4
<b>Total Governor's Recommendations</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>Fund: 2100 - Water Recreation</b>				
Forecast Revenues	7,418	7,418	7,418	14,836
<b>Change Items</b>				
Increase Watercraft Registration Fees		2,165	2,886	5,051
<b>Total Governor's Recommendations</b>	<b>7,418</b>	<b>9,583</b>	<b>10,304</b>	<b>19,887</b>
<b>Fund: 2101 - Snowmobile</b>				
Forecast Revenues	5,819	7,419	7,919	15,338
<b>Total Governor's Recommendations</b>	<b>5,819</b>	<b>7,419</b>	<b>7,919</b>	<b>15,338</b>
<b>Fund: 2102 - All-Terrain Vehicle</b>				
Forecast Revenues	6,485	6,485	6,485	12,970
<b>Total Governor's Recommendations</b>	<b>6,485</b>	<b>6,485</b>	<b>6,485</b>	<b>12,970</b>
<b>Fund: 2103 - Off-Highway Motorcycle</b>				
Forecast Revenues	144	144	144	288
<b>Total Governor's Recommendations</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>288</b>
<b>Fund: 2104 - Off-Road Vehicle</b>				
Forecast Revenues	63	63	63	126
<b>Total Governor's Recommendations</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>126</b>

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Fund: 2106 - State Park</b>				
Forecast Revenues	16,511	17,361	17,361	34,722
<b>Change Items</b>				
Increase State Park Permit Fees		2,638	2,638	5,276
Open Access for Tribal Members on State Park Lands		(25)	(25)	(50)
Authorize State Park Permit Violation Fee		20	20	40
<b>Total Governor's Recommendations</b>	<b>16,511</b>	<b>19,994</b>	<b>19,994</b>	<b>39,988</b>
<b>Fund: 2107 - State Pks &amp; Trls Lott In Lieu</b>				
Forecast Revenues	1	1	1	2
<b>Total Governor's Recommendations</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>Fund: 2109 - Local Trls Grants Lott In Lieu</b>				
Forecast Revenues	8			
<b>Total Governor's Recommendations</b>	<b>8</b>			
<b>Fund: 2111 - Nongame</b>				
Forecast Revenues	1,036	1,036	1,036	2,072
<b>Total Governor's Recommendations</b>	<b>1,036</b>	<b>1,036</b>	<b>1,036</b>	<b>2,072</b>
<b>Fund: 2112 - Invasive Species</b>				
Forecast Revenues	2,940	2,940	2,940	5,880
<b>Change Items</b>				
Round Up Aquatic Invasive Species Surcharge		82	109	191
<b>Total Governor's Recommendations</b>	<b>2,940</b>	<b>3,022</b>	<b>3,049</b>	<b>6,071</b>
<b>Fund: 2113 - Forest Management Investment</b>				
Forecast Revenues	3,295	3,545	3,845	7,390
<b>Total Governor's Recommendations</b>	<b>3,295</b>	<b>3,545</b>	<b>3,845</b>	<b>7,390</b>
<b>Fund: 2114 - Mineral Management</b>				
Forecast Revenues	5,150	4,697	4,477	9,174
<b>Total Governor's Recommendations</b>	<b>5,150</b>	<b>4,697</b>	<b>4,477</b>	<b>9,174</b>
<b>Fund: 2119 - State Land &amp; Water Conservation</b>				
Forecast Revenues	1,250	1,250	1,250	2,500
<b>Total Governor's Recommendations</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>2,500</b>
<b>Fund: 2120 - Water Management Account</b>				

# Natural Resources

# Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Forecast Revenues	5,000	5,000	5,000	10,000
<b>Total Governor's Recommendations</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
<b>Fund: 2200 - Game and Fish (Operations)</b>				
Forecast Revenues	84,296	82,796	83,063	165,859
<b>Change Items</b>				
Require Permit for Youth Tournaments		2	2	4
Require Permits for Bowfishing Tournaments		2	2	4
<b>Total Governor's Recommendations</b>	<b>84,296</b>	<b>82,800</b>	<b>83,067</b>	<b>165,867</b>
<b>Fund: 2202 - Deer Habitat Improvement</b>				
Forecast Revenues	8,562	8,282	8,024	16,306
<b>Total Governor's Recommendations</b>	<b>8,562</b>	<b>8,282</b>	<b>8,024</b>	<b>16,306</b>
<b>Fund: 2209 - Heritage Enhancement</b>				
Forecast Revenues	3	4	4	8
<b>Total Governor's Recommendations</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>8</b>
<b>Fund: 2210 - Lifetime Fish &amp; Wildlife Trust</b>				
Forecast Revenues	976	996	930	1,926
<b>Total Governor's Recommendations</b>	<b>976</b>	<b>996</b>	<b>930</b>	<b>1,926</b>
<b>Fund: 2300 - Outdoor Heritage</b>				
Forecast Revenues	2	2	2	4
<b>Total Governor's Recommendations</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>Fund: 2302 - Clean Water</b>				
Forecast Revenues	2	2	2	4
<b>Total Governor's Recommendations</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>Fund: 2303 - Parks and Trails</b>				
Forecast Revenues	3	2	2	4
<b>Total Governor's Recommendations</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>4</b>

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Clean Water Legacy – Aquifer Monitoring for Water Supply Planning

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Clean Water Fund				
Expenditures	1,850	1,850	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,850	1,850	0	0
<b>FTEs</b>	<b>11.5</b>	<b>11.5</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$3.7 million from the Clean Water Fund for collecting and analyzing aquifer level data and groundwater flow dynamics, developing groundwater models, and working with stakeholders to plan for sustainable water supply throughout Minnesota.

This funding will support 11.5 staff (plus contracts with outside vendors and operating expenses) to contribute to a long-term partnership of Minnesota’s executive branch water agencies, which include the Dept. of Agriculture, Dept. of Health, Minnesota Pollution Control Agency, Board of Water and Soil Resources, Dept. of Natural Resources (DNR), and local governments to fix and prevent water quality problems and prevent groundwater overuse.

#### Rationale/Background:

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

The Clean Water Fund is treated as a new initiative each biennium. The Clean Water Council and the executive branch agencies agree that we need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 64 FTEs at the DNR working on data gathering and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. The DNR partners with Minnesota’s water agencies and local governments to fix and prevent water quality problems and prevent groundwater overuse.

Agencies and local governments use aquifer monitoring data to prevent waters from becoming impaired, restore impaired waters, and protect long-term water supplies from overuse and contamination. The ultimate goal is that Minnesotans can enjoy swimming, fishing and drinking water without adverse health effects. The Clean Water Fund performance report describes the efforts that State Agencies are using to improve water quality and the performance measures.

In Minnesota, growth in demand for water resources is outpacing population growth. As water use increases, planning for adequate water supply is crucial to preventing water shortages and protecting groundwater-connected lakes, streams, and wetlands - especially highly sensitive trout streams and calcareous fens.

Because groundwater is below the ground surface, we need long-term data collection from groundwater observation wells to understand trends in groundwater levels. We then relate the trend data to precipitation, land use changes, and groundwater use, to evaluate if that use is sustainable over time. Long-term data sets are essential to understanding and properly managing this valuable resource, including the DNR's management of existing and proposed water appropriations. The DNR leads statewide efforts with water level monitoring, groundwater modeling, education, and data analysis for water supply planning and permitting.

**Proposal:**

This proposal provides \$3.7 million to continue funding for the DNR to:

- Develop and maintain a statewide network of groundwater level observation wells;
- Automate data collection and long term data management with enhanced technology;
- Complete analyses and modeling to inform economic development, infrastructure investment, efficiency efforts and permit decisions; and,
- Work with stakeholders to ensure groundwater is managed sustainably, including assisting small communities to develop water supply plans and providing educational workshops.

**Impact on Children and Families:**

Water in sufficient supply and quality is essential to the health and quality of life of Minnesota's children and families. The long-term data and analysis supported with the funding allows public water suppliers to make smart decisions based on the most current water level information and trends to ensure sustainable public water supply for today and tomorrow. DNR will be better able to protect the private domestic supplies throughout Minnesota. Groundwater provides the drinking water for 75% of Minnesotans and supports Minnesota's robust economy and natural resources.

**Equity and Inclusion:**

This proposed budget initiative will serve all Minnesotans and will have no particular impacts (positive or negative) on people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans. Implementation of this change item will help ensure clean drinking water for all and enhance the ability of all Minnesotans to safely fish, swim, and participate in other water recreation activities.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Clean Water Legacy – Buffer Map Maintenance

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Clean Water Fund				
Expenditures	25	25	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	25	25	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$50,000 from the Clean Water Fund for updating and maintaining maps of public waters and ditch systems that require permanent vegetation buffers.

This funding will support service level agreements with MNIT to contribute to a long-term partnership of Minnesota’s executive branch water agencies and local governments to fix and prevent water pollution problems.

#### Rationale/Background:

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

The Clean Water Fund is treated as a new initiative each biennium. The Clean Water Council and the executive branch agencies agree that we need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 64 FTEs at the DNR working on data gathering and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. The DNR partners with Minnesota’s water agencies and local governments to fix and prevent water pollution problems and prevent groundwater overuse.

Agencies and local governments use the resulting information to prevent waters from becoming impaired, restore impaired waters, and protect long-term water supplies from overuse and contamination. The ultimate goal is that Minnesotans can enjoy swimming, fishing and drinking water without adverse health effects. The Clean Water Fund performance report describes the efforts agencies are using to improve water quality.

#### Proposal:

The DNR will update, maintain and periodically publish updated maps of public waters and public ditches that require permanent vegetation buffers. This proposal is part of a long term, collaborative effort that will lead to cleaner water through targeted implementation projects and programs.

#### Impact on Children and Families:

Local governments will be able to make smart decisions and enforce the riparian buffer laws based on the most current maps. Permanently vegetated buffers improve water quality and help Minnesota achieve cleaner water for drinking, swimming and fishing.

**Equity and Inclusion:**

All citizens will be impacted by this request. It does not focus on disparate groups but all Racial and Ethnic groups, Lesbian, Gay, Bisexual and Transgender groups, and Persons with Disabilities and Veterans benefit from clean water and healthy watersheds. Implementation of this change item will help ensure clean drinking water for all and enhance the ability of disparate groups to safely fish, swim, and participate in other water recreation activities.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Clean Water Legacy – Fish Contamination Assessment

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2022	FY 2023
Other Funds				
Expenditures	70	66	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	70	66	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$136,000 from the Clean Water Fund for sampling mercury and other contaminants in fish. These data allow Minnesota Department of Health to determine fish consumption advisories, Minnesota Pollution Control Agency to assess impairment status, and all agencies to monitor trends across the state.

#### Rationale/Background:

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

The Clean Water Fund is treated as a new initiative each biennium. The Clean Water Council and the executive branch agencies agree that we need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 64 FTEs at the DNR working on data gathering and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. The DNR partners with Minnesota's water agencies and local governments to fix and prevent water quality problems and prevent groundwater overuse.

Agencies and local governments use Clean Water Fund resources to prevent waters from becoming impaired, restore impaired waters, and protect long-term water supplies from overuse and contamination. The ultimate goal is that Minnesotans can enjoy swimming, fishing and drinking water without adverse health effects. The Clean Water Fund performance report describes the efforts agencies are using to improve water quality.

#### Proposal:

This proposal is part of a long term, collaborative effort that will lead to cleaner water through targeted implementation projects and programs. The foundation of the effort is comprehensive assessments of water quality problems within the state's 80 major surface watersheds. The fish contamination assessment funding is used to pay for the laboratory analysis of fish tissue, primarily for mercury, under contract with the Minnesota Department of Agriculture. The data are shared with the Minnesota Pollution Control Agency and the Minnesota Department of Health. The DNR collects the fish that are needed as part of its regular lake survey work that is paid for through the Game and Fish Fund.

#### Impact on Children and Families:

A large number of Minnesota families rely on fish, harvested from Minnesota lakes and rivers as a food resource. This proposal helps make sure they can make smart decisions on their consumption by updating the state's

guidelines with current information. Following consumption advisories is particularly important for pregnant women and young children, who are among the most vulnerable to health impacts from bioaccumulative pollutants.

**Equity and Inclusion:**

This proposal will help enhance the ability of all Minnesotans to know and follow fish consumption advisories. This knowledge may be particularly important for Minnesota’s Native American population and other communities of color that practice subsistence fishing.

**IT Related Proposals:**

Not applicable

**Change Item Title: Clean Water Legacy – Lake IBI Assessment**

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Clean Water Fund				
Expenditures	1,000	1,000	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	0	0
<b>FTEs</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Recommendation:**

The Governor recommends \$2.0 million from the Clean Water Fund for the DNR to support Minnesota Pollution Control Agency’s (MPCA) lake water quality assessment by providing data and analysis about fish populations. This effort includes calculation of what is known as an Index of Biological Integrity (IBI) for the lakes studied.

This funding will support approximately 11 staff (including interns) and operating expenses to contribute to a long-term partnership of Minnesota’s water agencies and local governments to fix and prevent water quality problems and protect Minnesota’s lake heritage.

**Rationale/Background:**

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

The Clean Water Fund is treated as a new initiative each biennium. The Clean Water Council and the executive branch agencies agree that we need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 64 FTEs within the DNR working on data gathering and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. The DNR partners with Minnesota’s water agencies and local governments to fix and prevent water quality problems and prevent groundwater over-use.

Agencies and local governments use Clean Water Fund resources to prevent waters from becoming impaired, to restore waters that are impaired, and to protect long-term water supplies from over use and contamination. The ultimate goal is that Minnesotans can enjoy swimming and fishing without adverse health effects. The Clean Water Fund performance report describes the efforts that State Agencies are using to improve water quality and the performance measures.

**Proposal:**

This proposal is part of a long term, collaborative effort that will lead to cleaner water through targeted implementation projects and programs. The foundation of the effort is comprehensive assessments of water quality within the state’s 80 major surface watersheds and prioritized strategies to address these problems.

Minnesota’s water agencies are working with local partners to develop and implement strategies to protect and restore watersheds and groundwater. This proposal supports DNR’s efforts related to lake assessment.

By systematically sampling fish in lakes across the state, we can calculate an Index of Biological Integrity, which is an analysis that can identify water quality problems based on the type and abundance of certain species in a biological community. The IBI gives a holistic picture of lake condition over time, complementing other traditional water quality measurements (e.g. phosphorus, water clarity, toxic contaminants). A key element of this effort is collecting information about the entire fish community, including non-game fish that are often more sensitive to watershed and shoreline disturbance. DNR's fishery managers traditionally have not sampled non-game fish communities. With the support of Clean Water Fund, biologists are now able to include these expanded survey efforts in lakes that have been selected for biological assessment by the DNR and MPCA. The DNR participates in the MPCA watershed assessment process, providing the Fish IBI and interpretation to identify impaired lakes, those meeting standards, and lakes of exceptional biological quality. In addition, the DNR is providing an analysis of the stressors contributing to impairment on lakes listed as impaired for fish IBI.

DNR annually completes about 135 fish IBI surveys, and detailed shoreline habitat surveys on about 75 lakes.

**Impact on Children and Families:**

This lake IBI work helps Minnesota families know where the cleanest, highest quality lakes are located. It can inform their choices for recreation and their efforts to protect or restore lakes that do not meet standards and need help.

**Equity and Inclusion:**

This proposed budget initiative will serve all Minnesotans and will have no particular impacts (positive or negative) on people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans. Implementation of this change item will help ensure clean drinking water for all and enhance the ability of all Minnesotans to safely fish, swim, and participate in other water recreation activities.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Clean Water Legacy – Nonpoint Source Restoration and Protection Activities

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Clean Water Fund				
Expenditures	1,300	1,300	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,300	1,300	0	0
<b>FTEs</b>	<b>9.0</b>	<b>9.0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$2.6 million from the Clean Water Fund to support local planning and implementation efforts, including One Watershed, One Plan, and technical assistance with clean water implementation projects to protect and improve water quality.

This funding will support 9 FTE (plus contracts with outside vendors and operating expenses) in contributing to a long-term partnership of Minnesota’s executive branch water agencies and local governments to fix and prevent water quality problems.

#### Rationale/Background:

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

The Clean Water Fund is treated as a new initiative each biennium. The Clean Water Council and the executive branch agencies agree that we need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 64 FTEs at the DNR working on data gathering and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. The DNR partners with Minnesota’s water agencies and local governments to fix and prevent water quality problems and prevent groundwater overuse.

Agencies and local governments work together to prevent waters from becoming impaired, restore impaired waters, and protect long-term water supplies from overuse and contamination. The ultimate goal is that Minnesotans can enjoy swimming, fishing and drinking water without adverse health effects. The Clean Water Fund performance report describes the efforts agencies are using to improve water quality.

#### Proposal:

This proposal is part of a long term, collaborative effort that will lead to cleaner water through targeted implementation projects and programs. The DNR directly supports local planning and implementation work for clean water. This includes extensive support to One Watershed, One Plan efforts, technical assistance with implementation projects, helping permit applicants with environmentally beneficial floodplain culverts that also reduce floodstage, and working with local communities to implement new model shoreland ordinances with higher standards for water quality.

DNR staff are providing technical assistance ranging from identifying project sites to design assistance to construction oversight on about 80 complex and challenging on-the-ground projects each year.

**Impact on Children and Families:**

Water quality impairments have direct and indirect effects on public health, recreation and Minnesota’s economy, all of which are essential to making Minnesota the best place for families and children. Clean water is especially important for children, because ingesting toxins is more harmful to children than adults. DNR’s efforts to support effective implementation planning and projects help to achieve better water quality outcomes for all Minnesotans.

**Equity and Inclusion:**

This proposed budget initiative will serve all Minnesotans and will have no particular impacts (positive or negative) on people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans. Implementation of this change item will help ensure clean drinking water for all and enhance the ability of all Minnesotans to safely fish, swim, and participate in other water recreation activities.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Clean Water Legacy – Applied Research and Tools

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Clean Water Fund				
Expenditures	535	530	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	535	530	0	0
<b>FTEs</b>	<b>2.0</b>	<b>2.0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$1.065 million from the Clean Water Fund for maintaining and updating LiDAR-derived elevation data; assessing relationships among disturbance patterns, best management practice applications; and water quality in forested watersheds.

This funding will support about two FTEs (plus contracts with outside vendors and operating expenses) to contribute to a long-term partnership of Minnesota’s executive branch water agencies and local governments to fix and prevent water quality problems and prevent groundwater over-use.

#### Rationale/Background:

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

The Clean Water Fund is treated as a new initiative each biennium. The Clean Water Council and the executive branch agencies agree that we need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 64 FTEs at the DNR working on data gathering and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. The DNR partners with Minnesota’s water agencies and local governments to fix and prevent water quality problems and prevent groundwater overuse.

Agencies and local governments work together to prevent waters from becoming impaired, restore impaired waters, and protect long-term water supplies from overuse and contamination. The ultimate goal is that Minnesotans can enjoy swimming, fishing and drinking water without adverse health effects. The Clean Water Fund performance report describes the efforts agencies are using to improve water quality.

#### Proposal:

This proposal is part of a long term, collaborative effort that will lead to cleaner water through targeted implementation projects and programs. The DNR maintains and provides access to LiDAR-derived elevation data that is widely used for targeting and designing on-the-ground water quality improvement and protection projects and for watershed modeling. We also assess relationships among disturbance patterns, best management practices, and water quality in forested watersheds. These efforts help Minnesota meet its forest certification goals.

**Impact on Children and Families:**

Water quality impairments have direct and indirect effects on public health, recreation and Minnesota's economy, and thus on our state's children and families. DNR's efforts to support effective implementation planning and projects help to achieve better water quality outcomes for all Minnesotans.

**Equity and Inclusion:**

This proposed budget initiative will serve all Minnesotans and does not specifically target people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans. However, the water quality impairments it will address do, in some instances, disproportionately affect low-income groups and people of color. Implementation of this change item will help ensure clean drinking water for all and enhance the ability of all Minnesotans to safely fish, swim, and participate in other water recreation activities.

**IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Clean Water Legacy – Stream Flow Monitoring

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Clean Water Fund				
Expenditures	2,000	2,000	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,000	2,000	0	0
<b>FTEs</b>	<b>15.5</b>	<b>15.5</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$4.0 million from the Clean Water Fund for collecting stream flow data, which is used to calculate pollutant loads for Minnesota Pollution Control Agency’s (MPCA) water quality assessments and sampling sediment at select stations to analyze sediment transport in streams and provides information needed for flood forecasting.

This funding will support 15.5 FTEs (plus contracts with outside vendors and operating expenses) to contribute to a long-term partnership of Minnesota’s executive branch water agencies, which include the Dept. of Agriculture, Dept. of Health, Minnesota Pollution Control Agency, Board of Water and Soil Resources, Dept. of Natural Resources (DNR), and local governments to fix and prevent water quality problems and to ensure sustainable use.

#### Rationale/Background:

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

The Clean Water Fund is treated as a new initiative each biennium. The Clean Water Council and the executive branch agencies agree that we need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 64 FTEs at the DNR working on data gathering and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. The DNR partners with Minnesota’s water agencies and local governments to fix and prevent water quality problems and prevent groundwater overuse.

Agencies and local governments use the DNR’s streamflow data to prevent waters from becoming impaired, restore impaired waters, and protect long-term water supplies from overuse and contamination. The ultimate goal is that Minnesotans can enjoy swimming, fishing and drinking water without adverse health effects. The Clean Water Fund performance report describes the efforts agencies are using to improve water quality.

#### Proposal:

This proposal is part of a long term, collaborative effort that will lead to cleaner water through targeted implementation projects and programs. The foundation of the effort is comprehensive assessments of water pollution within the state’s 80 major surface watersheds and prioritized strategies to address these problems.

Minnesota's water agencies are working with local partners to check water quality and aquifer levels, and develop and implement strategies to protect and restore watersheds and groundwater.

As part of this effort, Clean Water Legacy funds have allowed the DNR to expand a network of stream gages that are critical for MPCA's water quality assessments. Funds are used to install, upgrade and calibrate stream gages and to collect, compile, analyze and distribute data collected at gage stations. The Cooperative [Stream Gaging Website](#) provides a portal for agencies and the public to see stream flow data, site photos, water quality information and links to other information. In addition, a Monthly Hydrologic Conditions Report provides general trend information on water resources using climatic data, lake and river gages, and groundwater monitoring information.

**Impact on Children and Families:**

Minnesota communities and local governments will be able to make smart decisions based on the most current water level information and trends. Decisions about infrastructure for public safety, including structures in floodplains and other low-lying areas rely on accurate stream and river flows all of which are essential to keeping children and families safe. Accurate and timely flood forecasts protect all Minnesotans by providing helping people understand safe water recreation opportunities and avoid dangerous flooding situations.

**Equity and Inclusion:**

This proposed budget initiative will serve all Minnesotans and will have no particular impacts (positive or negative) on people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans. Implementation of this change item will help ensure clean drinking water and sustainable use of water for all and enhance the ability of all Minnesotans to safely fish, swim, and participate in other water recreation activities.

**IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Clean Water Legacy – Watershed Restoration and Protection Strategies

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Clean Water Fund				
Expenditures	1,900	1,900	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,900	1,900	0	0
<b>FTEs</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$3.8 million from the Clean Water Fund to provide state and local partners with technical expertise, data, and analysis that helps identify restoration and protection strategies and targets their implementation efforts.

This funding will support 15 staff and operating expenses to contribute to a long-term partnership of Minnesota’s executive branch water agencies and local governments to fix and prevent water quality problems.

#### Rationale/Background:

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

The Clean Water Fund is treated as a new initiative each biennium. The Clean Water Council and the executive branch agencies agree that we need to fund long-term programs to address water quality problems. The Clean Water Fund supports about 64 FTEs at the DNR working on data collection and analysis, technical support for project implementation, and tools to help local partners target water quality improvement efforts. The DNR partners with Minnesota’s water agencies and local governments to fix and prevent water quality problems and prevent groundwater overuse.

Agencies and local governments rely on the DNR’s data and analysis and technical expertise to prevent waters from becoming impaired, restore impaired waters, and protect long-term water supplies from overuse and contamination. The ultimate goal is that Minnesotans can enjoy swimming, fishing and drinking water without adverse health effects. The Clean Water Fund performance report describes the efforts agencies are using to improve water quality.

#### Proposal:

This proposal for \$3.8 million to fund the DNR’s Watershed Restoration and Protection Strategies (WRAPS) work is part of a long term, collaborative effort that will lead to cleaner water through targeted implementation projects and programs. The foundation of the effort is comprehensive assessments of water pollution and supply problems within the state’s 80 major watersheds and prioritized strategies to address these problems.

The DNR contributes specialized expertise in watershed science that helps the MPCA and local partners build watershed models, identify stressors, prioritize waters for protection, and develop watershed restoration and protection strategies. We do this through local participation in WRAPS teams and with a statewide Watershed Health Assessment Framework.

The Watershed Health Assessment Framework is a [web-based tool](#) for resource managers and others to access watershed data and explore watershed health concepts. The framework is based on the five components of watershed health described above. A suite of 18 health scores have been calculated to describe watershed characteristics at multiple scales. This tool gives users easy access to extensive data without the need for GIS technology. New data layers are added each year, based on requests and needs of partners.

**Impact on Children and Families:**

Water quality impairments have direct and indirect effects on public health, recreation and Minnesota’s economy, all of which are essential to making Minnesota the best place for families and children. DNR’s efforts to help assess water quality and understand the factors causing impairments are essential to effective implementation planning and projects to achieve better water quality outcomes for all Minnesotans.

**Equity and Inclusion:**

This proposal will serve all Minnesotans and will have no particular impacts (positive or negative) on people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans. Implementation of this change item will help ensure clean drinking water for all and enhance the ability of all Minnesotans to safely fish, swim, and participate in other water recreation activities.

**IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

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

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Parks and Trails Legacy Fund				
Expenditures	16,930	16,930	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	16,930	16,930	0	0
<b>FTEs</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$16.930 million in FY22 and \$16.930 million in FY23 from the Parks and Trails Legacy Fund for the Minnesota Department of Natural Resources (DNR) to advance core goals of the 25-year Parks and Trails Legacy Plan within Minnesota’s state parks, recreation areas and trails. The core goals include connecting people to the outdoors, acquiring land and creating opportunities, taking care of what we have, and coordinating with partners.

#### Rationale/Background:

The Clean Water, Land, and Legacy Amendment created the Parks and Trails Fund, which is an important source of funding for improving parks, recreation areas and trails of state and regional significance. DNR relies on the Legacy Fund to supplement core operational funding and help transition our system into a 21st century operation that will continue to serve existing users while attracting new and underserved groups and future generations to experience the outdoors, while ensuring the protection of the state’s unique resources and supporting the economic vitality of surrounding communities.

In keeping with the strategic directions set forth in the 25-year Parks and Trails Legacy Plan, over the last several biennia, DNR has effectively used Legacy funds to expand and improve outdoor recreation opportunities across the state. Key areas of success include:

- **More people are getting outdoors.** State park permit sales, overnight stays and program participation have all increased since 2009. This was especially pronounced in 2020, as people sought outdoor recreation opportunities in large numbers for critical physical and mental health needs. State parks, for example, have seen a 28% increase in overall permit sales (year-to-date).
- **New opportunities and acquisitions are available at Minnesota state parks, recreation areas and trails.** Over the past eleven years, Legacy-funded acquisitions have increased state park and recreation area acreage and the total miles of state trails. Legacy funding has also made a number of important development projects possible. For example, since 2009 the DNR has accomplished the following:
  - **Camping and lodging:** Developed five new campgrounds; enhanced amenities at five campgrounds, including RV stations and shower buildings; and constructed seven yurts throughout the system.
  - **Visitor centers:** Constructed trail centers at Bear Head Lake State Park and Tettegouche State Park (leveraged with bonding) and a new day use area at LaSalle State Recreation Area (SRA).
  - **Biking:** Built and improved a number of bike trails statewide, including at Glendalough State Park, on the Glacial Lakes State Trail, Browns Creek State Trail, Luce Line State Trail, and multiple user facilities at the Cuyuna Country SRA.
  - **Accessibility:** Replaced picnic tables and fire rings with accessible models across the entire system of state parks and recreation areas (including many forest recreation areas). In addition, all

construction projects funded by Legacy are built to the most current accessibility standards of the Americans with Disabilities Act.

- **Clean energy:** Installed 14 renewable energy systems across state parks and trails.
- **Unique experiences:** Reintroduced bison at Minneopa State Park as part of the National Bison Conservation Herd, and enhanced visitor access to viewing the bison herd at Blue Mounds State Park through the purchase of a “bison buggy” for tours.
- **Native landscapes have been restored.** Since the start of Legacy funding, the pace of native plant restoration and prescribed burning at state parks and trails has increased by about 25%, and control of invasive plants has increased by nearly 150%.
- **We are taking better care of Minnesota’s state parks, recreation areas and trails.** Legacy funds have been used to make improvements to our aging infrastructure and to reinvigorate visitor services. More than a third of the 300 bridges on state trails are more than 100 years old; Legacy funding has allowed the repair or replacement of over 60 of them since 2009.

DNR, Greater Minnesota Regional Parks and Trails Commission (GMRPTC) and Metropolitan Council are working together to advance a coordinated approach to achieve outcomes for the Parks and Trails Legacy Fund. For the FY22-23 biennium, the three partner agencies support the following allocation of funds from the Parks and Trails Legacy Fund: 40% to DNR, 40% to Metropolitan Council, and 20% for GMRPTC, as well as approximately 1% allocated “off the top” for coordination and joint data-gathering and outreach efforts. This percentage distribution was first recommended by the 2011 Park and Trails Legacy Funding Workgroup for three biennia, through FY18-19, and was continued in FY20-21.

#### **Proposal:**

This proposal provides DNR with \$16.930 million in FY22 and \$16.930 million in FY23 from the Parks and Trails Legacy Fund. With these funds, DNR will continue to advance the four pillars of the 25-year Parks and Trails Legacy Plan:

- **Connect People to the Outdoors.** DNR will continue to promote and provide innovative programs and special events that educate, interpret and build outdoor stewardship skills. For example, the "I Can!" series reaches out to new park and trail users to teach skills such as camping, paddling, archery and more, which is crucial to DNR’s goal of connecting more diverse communities to the outdoors. DNR typically reaches more than 250,000 participants annually through interpretive programs, with skill-building programs reaching nearly 50,000 of those participants.
- **Acquire Land, Create Opportunities.** DNR will pursue high-priority acquisitions that provide important connections and/or preserve important natural and cultural resources. These include state park inholdings and critical segments for state trail corridors. New development projects create recreation opportunities with potential to increase visitorship.
- **Take Care of What We Have.** DNR will continue to manage, renew and restore natural landscapes within the state park, recreation area and trail system. DNR will also ensure high-quality outdoor recreational experiences through built infrastructure renewal and increased accessibility. This will include, for example, new and enhanced campgrounds, trails, trail bridges, site restoration and energy efficiency projects.
- **Coordinate with Partners.** While agencies and organizations can do a great deal of Legacy work on their own, coordination and cooperation ensure work is cost effective and meaningful to all Minnesotans.

#### **Impact on Children and Families:**

Legacy funding for state parks and trails provides significant benefits to Minnesota families and children. The interpretive programming offered with the support of Legacy funding provides unforgettable experiences for 250,000 participants each year, many of whom are families and children. From programs on snakes, to fossils, to cave tours, visitors to state parks and trails light up from the opportunity to learn about nature and the outdoors. Connecting new users to the outdoors and building these relationships with nature will have lifelong

benefits for Minnesotans' health and wellbeing. In addition, Legacy investments in camping, lodging, biking, and accessibility infrastructure ensures that families with children have the facilities to enjoy unforgettable experiences at state parks, recreation areas, and trails.

**Equity and Inclusion:**

Legacy funding seeks to make the outdoors accessible to all Minnesotans, including communities of color in urban and rural Minnesota and people with disabilities. To continue to serve current customers, and diversify those numbers to include new and underserved groups, the partner agencies are guided by the target markets specifically identified in the 25-year plan including youth and young adults, families with children, racial and ethnic minorities, new immigrants, people with disabilities and older adults. For example, low-cost skill building programs are marketed to diverse audiences through a variety of media and languages. Participants of the popular "I Can Camp" program, in particular, have been more ethnically diverse than state park visitors, or the population of Minnesota as whole.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Parks and Trails Legacy – Greater Minnesota Regional Parks and Trails

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Parks and Trails Fund				
Expenditures	8,465	8,465	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	8,465	8,465	0	0
<b>FTEs</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$8.465 million in FY22 and \$8.465 million in FY23, or 20%, of the Parks and Trails Legacy Fund to support the Parks and Trails Legacy Grant Program for Greater Minnesota Regional Parks and Trails Commission (GMRPTC). This funding provides grants to local governments in Greater Minnesota to connect people to the outdoors, help create new parks and trails of regional significance, and maintain existing ones.

#### Rationale/Background:

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

GMRPTC provides the leadership, system planning and strategic direction for the Parks and Trails Legacy Grant Program, while the Minnesota Department of Natural Resources (DNR) acts as the fiscal agent and administers the grants in accordance with requirements from the Minnesota Office of Grants Management. Up to 5% of the total appropriation may be used for the GMRPTC to carry out system planning and maintain an Executive Director and necessary support functions, and up to 2.5% of the total appropriation may be used for DNR to manage the grants, according to Office of Grants Management standards. This continues the partnership approach of recent biennia, with GMRPTC providing leadership for the grant program, while DNR provides contract management services.

DNR, GMRPTC and Metropolitan Council are working together to advance a coordinated approach to achieve outcomes for the Parks and Trails Legacy Fund. For the FY22-23 biennium, the three partner agencies support a the following distributions from the Parks and Trails Legacy Fund: 40% to DNR, 40% to Metropolitan Council, and 20% for GMRPTC, as well as approximately 1% allocated “off the top” for coordination and joint data gathering and outreach efforts. This percentage distribution was first recommended by the 2011 Park and Trails Legacy Funding Workgroup for three biennia, through FY18-19, and was continued in FY20-21.

#### Proposal:

This proposal provides \$8.465 million in FY22 and \$8.465 million in FY23 for a competitive grant program in Greater Minnesota that will help create a seamless system of outdoor recreation across the state and achieve the goals of the 25-year Parks and Trails Legacy Plan. This program provides grants to local governments to create and maintain outdoor recreation opportunities of regional or statewide significance. It plays a critical role for enhancing outdoor recreation participation, conserving important natural features, connecting people to the outdoors, and contributing to local economic benefits throughout Greater Minnesota. The GMRPTC will continue to lead the regional parks and trails competitive grant program by guiding system planning, the application

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

Since 2010, Legacy Funds have been used in Greater Minnesota to acquire more than 1,900 acres of land for regional parks and build or rehabilitate more than 400 miles of regional trails. These important acquisition and infrastructure projects have provided new recreation opportunities mostly in rapidly growing areas. The acreage acquired and trail miles built vary from year to year due to a number of factors, including land prices, construction costs, and specific project goals.

**Impact on Children and Families:**

This proposal helps achieve priorities for children and families by promoting and developing high-quality outdoor recreation opportunities throughout the state. Outdoor recreation enhances the physical and mental health of children. During the COVID-19 pandemic in 2020, research has shown increased use of parks and trails throughout Minnesota as families seek out healthy, safe, close-to-home recreational opportunities. Connecting new users to the outdoors and building these relationships with nature will have lifelong benefits for Minnesotans' health and wellbeing.

**Equity and Inclusion:**

A key goal of the 25-year Parks and Trails Legacy Plan is to make the outdoors accessible to all Minnesotans, including communities of color in urban and rural Minnesota. To continue to serve current customers, and diversify those numbers to include new and underserved groups, the Legacy programs are guided by the target markets in the 25-year Plan including youth and young adults, families with children, racial and ethnic minorities, new immigrants, people with disabilities, and older adults.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

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

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Parks and Trails Legacy Fund				
Expenditures	428	428	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	428	428	0	0
<b>FTEs</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends appropriation of \$428,000 in FY22 and \$428,000 in FY23 from the Parks and Trails Legacy Fund to advance a coordinated approach for a seamless system of parks and trails in Minnesota. Inter-agency work supported by this appropriation includes integrated research and planning; managing content on integrated web-based systems; facilitating the work of the Parks and Trails Legacy Advisory Committee; evaluating habitat restoration projects; and engaging underrepresented youth and people of color in the health and wellness benefits of nature-based outdoor recreation. The appropriation represents about 1% of the available funding from the Parks and Trails Legacy Fund.

This proposal is supported by leadership of the three partner agencies involved in implementing the 25-year Parks and Trails Legacy Plan – the Minnesota Department of Natural Resources (DNR), Greater Minnesota Regional Parks and Trails Commission (GMRPTC), and Metropolitan Council – and Minnesota’s Parks and Trails Legacy Advisory Committee (PTLAC). The products and benefits of this proposal are shared among these three implementing agencies. The DNR works closely with GMRPTC and Met Council to plan for and jointly implement this collaborative work.

#### Rationale/Background:

DNR, GMRPTC, and Metropolitan Council are working together to advance a more coordinated approach to achieve the desired outcomes of the Parks and Trails Legacy Plan (Plan). The state and regional parks and trails systems that are the focus of the Plan are administered by different providers across the state and are funded by numerous sources. This complex network poses coordination challenges to state and regional providers, as well as to end users who seek quality, connected and accessible outdoor recreation opportunities. Coordination is essential to achieve the vision laid out in the Parks and Trails Legacy Plan and to ensure that the principles Minnesotans identified for the use of Legacy Funds are achieved.

A major goal for all outdoor recreation providers is to increase and diversify participation in nature-based outdoor recreation. The primary driving factor behind this is concern for missed opportunities or declining involvement among young adults and their children, older adults, urban residents, and communities of color. Ongoing and coordinated data collection, research, and program evaluation will help our joint efforts to increase outdoor recreation access and participation.

#### Proposal:

This proposal provides \$428,000 in FY22 and \$428,000 in FY23 and builds on previous appropriations from the Park and Trail Legacy Fund related to coordination and research. The goals and objectives of this proposal are as follows:

- **Research and system planning** – coordinated action continues to be needed across the three systems to understand who is using state and regional park and trail systems, where visitors are coming from, their

satisfaction with facilities and programs, and how to better connect target markets to the outdoors. Coordinated research and planning are critical to ensuring Minnesotans' expectations for use of the Parks and Trails Legacy Fund are being met.

- **Web-based systems** – One of the goals in the Parks and Trails Legacy Plan is enhanced, integrated and accessible information for park and trail users.. This proposal will advance that goal by maintaining an integrated web discovery tool ([mn.gov/greatoutdoors](http://mn.gov/greatoutdoors)) and seeking new opportunities for marketing its use to Minnesota residents and visitors.
- **Support for the Parks and Trails Legacy Advisory Committee** – The mission of the PTLAC is to "champion the 25-year Parks and Trails Legacy Plan by providing recommendations to enhance promotion, coordination, and accountability throughout implementation of the plan" ([www.legacy.mn.gov/ptlac](http://www.legacy.mn.gov/ptlac)). Volunteer committee members advise the partner agencies (GMRPTC, Metropolitan Council, and DNR) on the implementation of the Legacy Plan. Reimbursement for travel expenses and support for their work makes participation possible for a diverse group of Minnesotans.
- **Restoration evaluation** – Evaluation of natural resource restoration projects helps track progress toward habitat restoration goals and guide future investments. This proposal will help achieve legislative mandates for restoration evaluation.
- **Other priority coordination needs such as joint marketing, public health promotion, and diversity and inclusion** – Other priority coordination needs include joint marketing and youth involvement, promoting the health benefits of outdoor recreation, and connecting racially and ethnically diverse audiences with the outdoors.

#### **Impact on Children and Families:**

This proposal supports the state's priorities for children and families by advancing a seamless system of parks and trails across Minnesota. Public engagement efforts following the ten-year celebration of the Parks and Trails Legacy Fund gave voice to a diversity of Minnesota residents who shared their stories about the meaningfulness of parks and trails in their lives. Families emphasized the importance of coordinating across park and trail systems to support public health benefits, community relationships, and the opportunity to get outdoors and connect with nature. Connecting new users to the outdoors and building these relationships with nature will have lifelong benefits for the health and wellbeing of all Minnesotans, including children and families.

#### **Equity and Inclusion:**

The Parks and Trails Legacy Plan partner agencies and PTLAC seek to make the outdoors accessible to all Minnesotans, including communities of color in urban and rural Minnesota. To continue to serve current customers, and diversify those numbers to include new and currently underserved groups, the agencies are guided by the target markets specifically identified in the 25-year plan including youth and young adults, families with children, racial and ethnic minorities, new immigrants, and older adults. Investments to rehabilitate aging infrastructure also incorporate current state and federal accessibility standards.

#### **IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Legal Costs

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures (DNR)	2,000	0	0	0
Transfer Out (DNR)	2,000	0	0	0
Transfer In (MPCA)	2,000	0	0	0
Expenditures (MPCA)	2,000	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	4,000	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends \$4.0 million in FY22 from the General Fund to the Minnesota Department of Natural Resources (DNR) and the Minnesota Pollution Control Agency (MPCA) for anticipated legal support costs associated with defending the agencies' decisions in contested proceedings. Of this amount, \$2.0 million is for DNR legal costs and \$2 million would be transferred to the MPCA for their legal costs. These funds are proposed to be available through June 30, 2025.

### Rationale/Background:

The DNR and MPCA are mandated to make natural resources and environmental regulatory, permit, leasing, and other types of decisions. DNR and MPCA decisions are often challenged in federal or state court, contested case hearings, mediation and other venues.

Defending agency decisions in these settings is expensive and puts a significant burden on agency resources. The defense costs, which are largely outside of agency control, can include staff and in-house legal counsel, outside legal counsel, Attorney General's Office fees, Office of Administrative Hearings costs, records management, and other related defense preparation expenses. A certain level of such expenses is to be expected as a routine matter and is something DNR and MPCA manage within their regular budgets. However, the number and nature of regulatory decisions being challenged in various forums has increased markedly, and the DNR and MPCA operating budgets do not include funding for large legal expenses.

### Proposal:

To adequately defend natural resources and environmental regulatory, permit, leasing, and other types of agency decisions, the Governor recommends an appropriation of \$4.0 million in FY22 from the General Fund to support legal costs associated with contested decisions by DNR and MPCA.

Similar appropriations have been made in prior years. This proposal is for additional funds beyond those appropriations, based on anticipated need, as informed by both pending/anticipated matters and recent costs defending agency decisions.

### Impact on Children and Families:

This proposal will have no particular impacts (positive or negative) on children and families.

**Equity and Inclusion:**

This proposal will have no particular impacts (positive or negative) on people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Require Permit for Youth Tournaments

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Game and Fish Fund				
Expenditures	0	0	0	0
Revenues	2	2	2	2
Net Fiscal Impact = (Expenditures – Revenues)	(2)	(2)	(2)	(2)
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends requiring a permit for water-body specific youth fishing tournaments. Currently, fishing tournaments where participants are under age 18 do not require a fishing tournament permit. All tournaments permitted by the DNR are advertised on a public calendar and other tournament organizers, anglers, and various stakeholders use the calendar to schedule activities to avoid conflicts with other users. Youth tournaments have grown in popularity such that efforts to reduce user conflicts suggest these tournaments should also be permitted. This will increase game and fish fund revenues by \$1,500 each fiscal year, representing .002% of overall Game and Fish Fund revenues.

#### Rationale/Background:

Fishing tournaments where participants are under 18 (“youth tournaments”) do not require a fishing tournament permit. The number and size of youth tournaments has significantly increased over the last 10 years. With the increase in youth fishing tournaments have come conflicts, both with other tournament organizers and non-tournament stakeholders. Requiring a permit for youth tournaments would avoid tournament overcrowding on some of the most popular lakes by ensuring these events follow the capacity limitations. Moreover, all tournaments permitted by the DNR are advertised on a calendar and other tournament organizers, anglers, and various stakeholders use the calendar to schedule activities, usually trying to avoid large tournaments. DNR has been receiving numerous and increasing complaints about tournament overcrowding in general and stakeholders’ inability to know when and where large youth tournaments will be held. Requiring a permit for these youth fishing tournaments would help avoid tournament overcrowding and address scheduling conflicts.

Various groups have voiced support for this change, including tournament organizers, non-tournament anglers, and lakeshore property owners.

This proposal will remove the permit exception for youth tournaments and thereby require youth tournaments to publicly post tournament details on DNR’s tournament calendar. The increase in youth tournaments brings some conflict but also offers the potential to bring new anglers into the sport. The permit requirement is not intended to dissuade youth tournament activity, but rather to keep the growing sport in a positive light with the general public. Therefore, the proposal includes a reduced permit fee (proposed youth tournament permit of \$50 vs \$70 currently for small tournaments of 50 or fewer boats or \$225 (same as adults) for larger tournaments with more than 50 boats).

#### Proposal:

This proposal is a change to the existing tournament program by removing an exception to fishing tournament permit requirements.

Revenue collected from tournament permit fees are intended to recoup the costs of administering the permitting program. Permitting program costs are primarily labor for staff to process and review permits. On average, each permit is estimated to cost the DNR \$118 in labor to process and review. The revenue for the entire permitting program does not currently cover the estimated costs of administering the program. Removing the permit exception for youth tournaments is expected to add labor costs with revenue increases that will not cover labor costs. DNR is not seeking an appropriation increase for these costs.

Over the last few years, approximately 15 youth tournament events have voluntarily requested a tournament permit – proactively attempting to avoid the aforementioned conflicts. DNR estimates this number to double in the first year and increase by one event each year for the next four fiscal years. DNR assumed a permit fee of \$50 for youth fishing tournaments.

This proposal seeks to reduce user conflict by avoiding large tournaments overlapping in space and time, which is central to how the DNR manages recreational opportunities. This proposal also results in the public having access to the dates and general details of most youth tournaments in the state, thereby helping avoid conflicts

Finally, this proposal strives to highlight and embrace the increasing sport of youth tournament fishing, which is one tangible path toward increasing angler recruitment.

This change would be effective August 1, 2021 to coincide with the beginning of the application period for the following calendar year.

#### **Impact on Children and Families:**

We anticipate this change will serve all Minnesotans and have some positive impacts on children and families. Families wishing to avoid fishing a lake crowded with tournament anglers will benefit by having youth tournaments posted on a centralized calendar. All families looking to enjoy time on the water will benefit by avoiding having a lake oversubscribed with tournament activity.

Existing youth fishing tournament organizations have been active in promoting and growing participation in their events, including reaching out and engaging with families across Minnesota. These groups have been creative in their outreach and formats to strive to bring in families new to fishing, including those without resources to travel or buy a boat. For example, some organizers have embraced a virtual format that encourages kids to fish any of their local waters and still compete with other kids across the state. Kids participating in most youth tournaments not only compete but are delivered programming that covers the ethics of good angler behavior, proper fish care, and invasive species prevention messaging. The youth tournament world is quickly growing and bringing a lot of new young anglers along with their families into the outdoors. Avoiding tension between this growing user group and traditional anglers is good for the sport of fishing in general. This proposal will help address some of that tension, thereby fostering further growth of youth tournaments and the positive impact it has on children and families.

#### **Equity and Inclusion:**

This proposal will serve all Minnesotans and will have no particular impacts (positive or negative) on people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

#### **IT Related Proposals:**

Not applicable

**Change Item Title: Require Permits for Bowfishing Tournaments**

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Game and Fish Fund				
Expenditures	0	0	0	0
Revenues	2	2	2	2
Net Fiscal Impact = (Expenditures – Revenues)	(2)	(2)	(2)	(2)
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Recommendation:**

The Governor recommends permitting bowfishing tournaments in the same way as fishing tournaments that use “hook and line.” Bowfishing tournaments, in which participants use a bow and arrow with a reel similar to a fishing pole, are limited to non-game species, commonly referred to as “rough fish.” Current permit regulations do not require permits for rough fish tournaments. Bowfishing tournaments have grown in popularity such that fish management best practices suggest these tournaments should also be permitted. This proposal will increase game and fish revenues by \$2,000 each fiscal year, representing less than 0.01% of overall Game and Fish Fund revenues.

**Rationale/Background:**

Fishing tournaments that are limited to rough fish do not currently require a permit. The majority of rough fish tournaments are restricted to taking fish with a bow and arrow (i.e., bowfishing). Bowfishing has been increasing in popularity and along with it, the various conflicts associated with bowfishing have also increased. Bowfishing typically occurs at night, utilizing boats with very bright lights and generators. The harvest of certain native rough fish primarily through bowfishing has become a conservation concern, as little is known about the ecological implications of their removal.

The public and particularly anglers and shoreline property owners have raised various concerns related to bowfishing and tournaments. Bowfishing tournaments amplify conflicts by gathering many bowfishers at one time. The DNR will continue to engage bowfishers to address the various social and ecological concerns associated with the sport of bowfishing.

This change will result in better monitoring of bowfishing tournament activities and their impacts. Biological concerns and social conflicts can be reduced using appropriate tournament permit conditions.

**Proposal:**

This proposal promotes fish management best practices by requiring a permit for bowfishing tournaments. It removes an existing tournament permit exception for bowfishing tournaments by specifying the existing exception for rough fish tournaments requires the use of hook and line, thereby no longer applying to bowfishing.

Revenue collected from tournament permit fees are intended to recoup the costs of administering the permitting program. Permitting program costs are primarily labor for staff to process and review permits. On average, each permit is estimated to cost the DNR \$118 in labor to process and review. The revenue for the entire permitting program does not currently cover the estimated costs of administering the program. Bowfishing permit fees would follow the existing permit fee structure-- a small tournament (i.e., 50 or fewer boats) will be \$70 while a large tournament (i.e., more than 50 boats) will be \$225. DNR anticipates receiving permit requests for twelve small tournaments and three large tournaments annually for a total of \$2,000 in revenue. Estimated staff costs to

administer the bowfishing. Each permit requires less than three hours to process; thus, staff costs to administer the bowfishing permits would be \$1,725. DNR is not seeking an appropriation increase for these costs. This change would be effective August 1, 2021, which is consistent with the beginning of the application period for the following calendar year.

**Impact on Children and Families:**

We anticipate this change will serve all Minnesotans and will have no particular impacts (positive or negative) on children and families.

**Equity and Inclusion:**

This proposed budget initiative will serve all Minnesotans and will have no particular impacts (positive or negative) on people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

**IT Related Proposals:**

Not applicable

**Change Item Title: Clarify Authority for Existing Permits and Licenses**

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Game and Fish Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Recommendation:**

The Governor recommends clarifying the Department of Natural Resources’ (DNR’s) authority to establish four existing fees. These include Walk-In Access Validation (\$3), Apprentice Hunter Validation (\$3.50), Sandhill Crane (\$3), and Spring Light Goose (\$2.50). DNR established these fees with the authority granted in M.S. 84.027, Subd. 15. This proposal establishes clearer authority for the existing fees in M.S. 97A.475.

The DNR currently collects approximately \$115,000 annually for these fees. Although this proposal does not impact DNR revenues, it will now allow license agents to collect and retain a \$1 issuing fee as described in M.S. 97A.485.

**Rationale/Background:**

Since 2004, DNR has been operating and collecting these fees under the authority of M.S. 84.027, Subd. 15. Adding specific references to each fee will more clearly establish DNR’s authority to collect these fees. These fees provide critical revenue to support firearms safety training (FAS), electronic license system (ELS), and general Game and Fish Fund activities.

**Proposal:**

This proposal clarifies the DNR’s authority to establish four existing fees—Walk-In Access Validation (\$3), Apprentice Hunter Validation (\$3.50), Sandhill Crane (\$3), and Spring Light Goose (\$2.50). This proposal reflects current practice and therefore does not result in new revenues or spending.

This proposal allows license agents that sell the licenses to collect and retain a \$1 issuing fee when a sale occurs.

**Impact on Children and Families:**

We anticipate this change will have no particular impacts (positive or negative) on children and families.

**Equity and Inclusion:**

We anticipate this change will have no particular impacts (positive or negative) on people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Advancing DNR Forest Inventory

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Natural Resources Fund				
Expenditures	500	500	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends \$500,000 annually in FY2022 and FY2023 from the Forest Management Investment Account (FMIA) in the Natural Resources Fund to significantly enhance the quality and extent of Minnesota's forest inventory through the purchase of high density lidar (which stands for light detection and ranging). This investment will lower annual forest inventory costs in the future, allow for more frequent re-evaluation of forest stands, improve data accuracy, and increase overall efficiency. This proposal will increase the Minnesota Department of Natural Resources' (DNR) annual FMIA budget for two years by three percent.

#### Rationale/Background:

Minnesota's forest inventory provides critical baseline data to inform management and harvest decisions on DNR-managed forest lands. The current inventory approach exclusively relies on ground surveys of forest cover, a labor-intensive and expensive process. High-density lidar allows aerial collection of forest inventory data, using pulsed lasers to measure features on the ground in three dimensions. Field foresters will ground truth lidar data using fewer surveys than the current method. Transitioning to lidar for baseline data will allow DNR to collect more accurate, up-to-date, and high-resolution inventory data. Partnerships and grants will extend this effort to inventory data collection on all forest lands in Minnesota, across all ownerships. This proposal will also enable DNR to complete advanced analyses of changes in forest land over time, to better predict carbon storage and climate change impacts, as well as refine management decisions.

This innovative approach builds on three years of successful pilot testing conducted on 1.3 million acres in north-central Minnesota. The pilot was supported in part by the Environment and Natural Resource Trust Fund and U.S. Forest Service. DNR staff have worked closely with Minnesota Geospatial Information Office (MNGEO) and other partners to develop and support the Statewide Lidar Plan, a framework to provide high-density lidar, generate collaborative opportunities, and make the data publicly available by 2025. Expanded partnerships, increased economies of scale, and improved baseline data information are all anticipated benefits from this proposal.

#### Proposal:

This proposal invests \$500,000 annually in FY22 and FY23 to improve data collection, application, storage, and analysis of Minnesota's forest lands. As a result of this investment, DNR will be able to more accurately assess current and ever-changing forest conditions, improve forest modeling, and reliably predict outcomes and forest conditions over time (e.g., timber harvest volumes and carbon storage). This initiative also improves DNR's ability to make and communicate data-driven forest management decisions.

This proposal will purchase \$500,000 of high-density lidar systems each year for two years to establish a foundational dataset and finalize transition to a new, lidar-based forest inventory method.

Key benefits of this proposal include:

- **Lower Cost**, as indicated by pilot testing, of 50 percent or more cost savings per acre by 2025.
- **Reduced Inventory Cycle** from a 20-year to a 10-year cycle, aligning with best practices identified by international forest certification programs. Shifting DNR inventory from 120,000 acres of DNR-managed forest lands each year to 500,000 acres each year by 2025.
- **Increased Accuracy** of forest structure, stand characteristics, and tree volumes, resulting in improved timber growth and yield projections and reliable predictions of future forest conditions to ensure sustainable management decisions.
- **Advanced Analysis** for fire fuel estimates, risk assessment, and forest change modeling to support emerald ash borer and oak wilt management, improve forest guideline monitoring, and allow for more precise water movement modeling.
- **Accurate Carbon and Climate Change Modeling** from new private and public forest structure information will significantly improve evaluation of existing and potential carbon storage in Minnesota's forest lands and the opportunity they pose to help mitigate climate change.
- **Open, Free Data Access** to everyone, so stakeholders can confidently analyze enriched forest data to support economic investment decisions or guide sustainable land management recommendations.

Most forested states are transitioning to a lidar-based approach for forest inventory. Minnesota needs to improve its forest inventory to remain competitive. We risk becoming outdated and losing stakeholder confidence in our information and decisions. Forest industry, in particular, needs high confidence in our inventory data to support investment in biofuels, mills, and new technology. Additionally, this powerful data is necessary to fully inform decisions on carbon sequestration, climate change, water use, wildlife habitat, recreation, and other forest management decisions so that Minnesota maintains healthy forests and water.

**Impact on Children and Families:**

Improved forest inventory will provide many benefits that contribute to raising the quality of life and economy in Minnesota. However, this proposal will have no particular impacts (positive or negative) on children and families.

**Equity and Inclusion:**

This proposal will provide data to improve overall environmental, recreational, and economic benefits from forest lands for all Minnesotans. This change has no specific implications, positive or negative, for underserved communities.

**IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Invest in State Forest Campgrounds

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Permanent School Fund				
Expenditures (DNR)	190	190	190	190
Revenues (to School Trust Fund)	(190)	(190)	(190)	(190)
Natural Resources Fund				
Revenues (to DNR)	190	190	190	190
Net Fiscal Impact = (Expenditures – Revenues)	190	190	190	190
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends appropriating 80% of the revenue generated from fees for camping at state forest campgrounds located on school trust lands to support the maintenance and operations of those campgrounds. Currently, these campgrounds are maintained with limited funds from other sources. This has limited the Minnesota Department of Natural Resources’ (DNR’s) ability to maintain and invest in these important facilities and represents a subsidy from these funding sources to the Permanent School Fund. This proposed change to M. S. 16A.125 will help DNR to continue to provide quality outdoor recreation opportunities for visitors to state forest campgrounds on school trust lands.

### Rationale/Background:

DNR operates 26 state forest campgrounds located on school trust lands. Currently, all camping fee revenues from these campgrounds are deposited in the Permanent School Fund; DNR must rely on other funds for the maintenance and operation of these campgrounds. Collectively, these campgrounds generate approximately \$235,000 annually (FY18-FY20 average) in camping fee revenues. Each year, DNR spends more than \$250,000 to operate state forest campgrounds on school trust lands.

The current situation is not sustainable, and effectively subsidizes the Permanent School Fund from the State Parks Account in the Natural Resources Fund. DNR has limited ability to invest, or even maintain basic service levels, on campgrounds located on school trust lands. Each year, DNR falls further behind in maintaining these facilities while demand for improved services in forest campgrounds increase, particularly for off-highway vehicle riders, birders, and hunters.

### Proposal:

This proposal would authorize DNR to capture 80% of the camping fees from state forest campgrounds located on school trust lands to support the maintenance and operations of those campgrounds. The remaining 20% of the revenue would continue to go to the Permanent School Fund. The amount transferred each year will be based on the prior year’s actual revenues, and these funds will be deposited into a statutory appropriation in the Permanent School Fund to support the maintenance and operations of state forest campgrounds on school trust lands.

This proposal will help ensure that outdoor recreation enthusiasts continue to have access to high-quality forest campground facilities.

**Impact on Children and Families:**

While this change will result in a small reduction in revenue to the permanent school fund, it will also help ensure that DNR has resources to operate and maintain forest campgrounds located on school trust lands, thereby providing outdoor recreation opportunities to Minnesotans and tourism-associated economic benefits to local communities. Many families with children enjoy these campgrounds.

**Equity and Inclusion:**

This proposal helps ensure that outdoor recreation enthusiasts continue to have access to high-quality forest campground facilities and experiences. This change has no specific implications, positive or negative, for underserved communities.

**IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Increase State Park Vehicle Permit Fees

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Revenues (Sales Taxes)	208	208	208	208
State Park Account				
Expenditures	700	700	700	700
Revenues	2,638	2,638	2,638	2,638
State Parks and Trails Donation Account (License Plates)				
Expenditures	137	137	137	137
Transfer In	137	137	137	137
Net Fiscal Impact = (Expenditures – Revenues)	(2,146)	(2,146)	(2,146)	(2,146)
<b>FTEs (Maintained)</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

#### Recommendation:

The Governor recommends increasing state parks vehicle permit fees and the cost of state parks and trails specialty license plates to provide necessary financial stability for Minnesota’s state park system and prevent reductions in visitor services. This proposal raises the annual vehicle permit fee by \$10 (to \$45), the daily vehicle permit fee by \$3 (to \$10), and the state parks and trails license plate by \$10 (to \$70). This proposal mitigates some of the visitor service impacts associated with the structural deficit in the State Park Account.

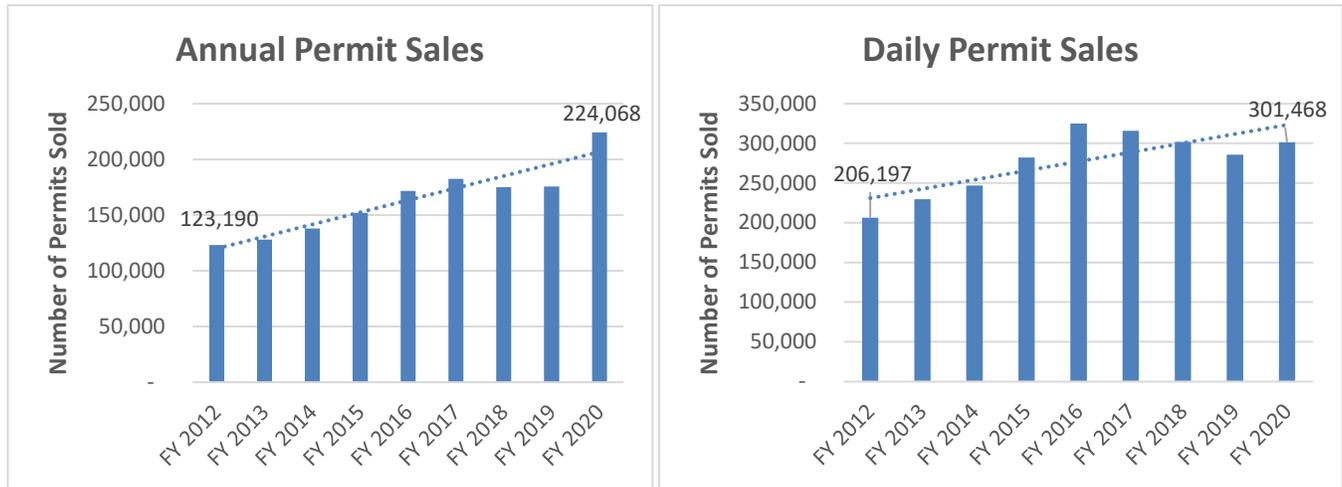
#### Rationale/Background:

The State Park Account in the Natural Resources Fund is instrumental in providing the resources necessary to operate and maintain state parks and recreation areas. Revenue into this account comes from state park vehicle permit fees and visitor service fees, such as camping and lodging reservations, facility rentals, and special-use permits. Significant funding to support state park, trail and recreation area operations has also historically been provided from the General Fund.

The Minnesota Department of Natural Resources (DNR) is facing three significant challenges for state park, trail and recreation area operations heading into the FY22-23 biennium: 1) there is a structural deficit in the State Park Account due to an existing over-appropriation; 2) the fund balance is critically low, risking the ability to mitigate unforeseen revenue impacts due to natural disaster, emergency response or weather-related effects on visitation; and 3) increases in visitation and operating costs require additional resources to keep up basic public services/security and meet public expectations. This proposal addresses this confluence of challenges by increasing user fees to provide the resources needed to continue core operational activities. The proposed increase in state park vehicle permit fees will improve the State Park Account’s long-term health and help ensure Minnesotans continue to receive many of the basic services they expect from Minnesota’s state park and recreation area system.

State parks and trails advance a key agency priority of connecting more people with the outdoors. Time spent outdoors is known to improve quality of life through health and wellness benefits. Minnesota state parks and recreation areas serve more than 10 million visitors annually, represent eight of the top 40 tourist attractions statewide, and are a cornerstone of Minnesota’s \$16.7 billion outdoor recreation economy. In addition to meeting basic visitor service and operational needs, state parks and recreation areas also offer services and amenities to attract the next generation of outdoor recreation enthusiasts.

During the COVID-19 pandemic, state parks and recreation areas have seen record visitation. This pandemic has demonstrated how important state parks and recreation areas are to Minnesotans. During the pandemic, visitation increased 60% at state parks near Minnesota’s most densely populated areas, and nearly 25% statewide. The graphs below show how vehicle permit sales have increased since FY2012, with a noticeable spike in FY2020 annual permit sales.



**Proposal:**

This proposal increases most annual vehicle permit fees by \$10 and daily permit fees by \$3, with slightly lower increases for second vehicle and disability permits as noted in the table below. It also increases the cost of the parks and trails specialty license plate by \$10. Overall, these changes would increase permit fee revenues by an estimated \$2.6 million annually, which equates to a revenue increase of 12.5% in the State Park Account.

State Park Vehicle Permit Category	Current Fee	Proposed Fee	Number of Permits Sold (3-year average FY18-FY20 unless otherwise specified)
<b>Specialty License Plate</b>	\$60	\$70	<b>13,675 (FY20)</b>
Annual	\$35	\$45	175,725
Annual 2 <sup>nd</sup> Vehicle	\$26	\$35	11,708
Annual Disability Permits	\$12	\$20	2,945
Annual Motorcycle	\$30	\$40	826
<b>Total Annual Permits</b>			<b>191,204</b>
Daily Permits	\$7	\$10	313,195
Group Daily Permits	\$5	\$8	4,133
<b>Total Daily Permits</b>			<b>317,328</b>

The structural deficit and dwindling fund balance in the State Park Account will dramatically impact, in both the short- and long-term, the services and amenities that visitors desire and expect. This proposal will mitigate these impacts by improving the long-term health of the State Park Account, and allow for modest increased expenditures from the Account to address higher operating costs of state parks and recreation areas (e.g., utilities and contracted services). The proposed state parks and trails license plate fee increase will generate \$137,000 annually. This revenue is deposited in the State Parks and Trails Donation Account and appropriated by statute to DNR for use in state parks, trails, and recreation areas.

The State Park Account is currently projected to go negative by the end of FY23. Unless addressed, this will necessitate service reductions including: shortened camping seasons and fewer services offered during shoulder seasons at state parks; reduced winter services; less frequent bathroom cleaning and reduced availability of

portable toilets; less maintenance of trails and parking lots; deferred sign maintenance; and less interpretive naturalist programming, resulting in fewer one-of-a-kind tours and activities, reduced opportunities to connect new people to the outdoors, and reduced opportunities for school groups.

DNR recognizes that increasing fees affects visitors. However, without a fee increase, many core visitor services will be reduced or even eliminated. This proposal allows the state to improve the State Park Account's long-term health and sustain many of the core operations of state parks and recreation areas, which are highly valued and visited outdoor recreation spaces for Minnesotans, particularly during the COVID-19 pandemic.

**Impact on Children and Families:**

This proposal provides needed operational funds to Minnesota's state parks and recreation areas. Without these funds, DNR will need to make substantial reductions to visitor services and operations. These reductions would negatively impact children and families of all backgrounds in Minnesota. Public health research into outdoor recreation participation has demonstrated associated health and wellness benefits for children, including increased ability to focus and learn and positive impacts on mental and cardiovascular health. This proposal supports the state park and recreation area system so that these known health and wellness benefits are available to children and families throughout Minnesota.

**Equity and Inclusion:**

This proposal aligns the division's operational capacity with visitor demands. By increasing vehicle permit fees, DNR can maintain many core services and continue to provide access to state parks and recreation areas now and into the future. Studies show that there are barriers to participation in outdoor recreation activities for people of color. Cutting programs that help make the outdoors more accessible to new users will disproportionately impact these and other underserved communities. Critical operational needs around equity and inclusion can be better maintained as a result of this proposal.

A separate change proposal is being considered to provide state park vehicle permits without charge to members of the eleven federally recognized Tribal Nations in Minnesota. If that proposal is successful, this fee increase will not have an impact on tribal members.

**IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Increase the State Land and Water Conservation Account Appropriation

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Natural Resources Fund				
Expenditures	981	1,981	2,231	2,231
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	981	1,981	2,231	2,231
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

In anticipation of increased federal appropriations to Minnesota, the Governor recommends increasing the annual appropriation from the State Land and Water Conservation Account in the Natural Resources Fund by \$981,000 in FY22, \$1.981 million in FY23, and \$2.231 million thereafter. These appropriation increases reflect the expected increased funding to Minnesota from the updated federal Land and Water Conservation Fund (LWCF) Act.

#### Rationale/Background:

Minnesota is awarded funds each year as part of section 6 of the LWCF Act. These funds are deposited in the state Land and Water Conservation Account in the Natural Resources Fund. Fifty percent of the money appropriated to Minnesota from these funds must be used for state land acquisition and development for the state outdoor recreation system under M.S. 86A and the administrative expenses necessary to maintain eligibility for the federal LWCF. The other 50% of LWCF funds must be granted out to local communities as part of the outdoor recreation grant program established in M.S. 85.019. The DNR has existing authority to grant LWCF funds to local communities.

Federal funding from LWCF in Minnesota has increased in recent years and will continue to increase further as a result of the recently passed Great America Outdoors Act (GAOA). The increasing deposits into the state Land and Water Conservation Account have grown the balance in recent years. In FY20, more than \$2 million was deposited in the state Land and Water Conservation Account. In FY22-23, and continuing forward, the DNR expects \$2 to \$3 million to be deposited into the account annually.

#### Proposal:

This proposal increases the existing appropriation from the Natural Resources Fund’s state Land and Water Conservation Account by \$981,000 in FY22 and by \$1.981 million in FY23, which would bring the total appropriation to \$1.25 million in FY22 and \$2.25 million in FY23. The proposal also increases the appropriation to \$2.231 million starting in FY24. This proposal ensures that the additional funding that has been deposited into the LWCF account will be used for high-priority land acquisition for, and development of, the state outdoor recreation system, and for recreation grants to local communities.

#### Impact on Children and Families:

This proposal will enhance opportunities for children and families to participate in quality outdoor recreation experiences, further enabling children and families to receive the known health and wellness benefits associated with outdoor recreation. The importance of outdoor recreation for children and families has never been more important than during the COVID-19 pandemic, with visits to state parks and trails up as much as 65-100% above normal levels. Minnesota has a rich tradition of outdoor recreation, and Minnesota’s use of the LWCF for both state projects and grants to local communities has a long and successful history of ensuring these opportunities foster connections of children and families to the outdoors.

**Equity and Inclusion:**

Minnesota's population is diversifying and aging. These changes play an important role in the demand for, and value placed on, outdoor recreation opportunities, and how nature-based recreation providers choose to serve their communities. Currently, not everyone has equal opportunity to enjoy or access to the outdoors. Expanding use by underrepresented groups is a high priority for DNR as we continue to focus on creating welcoming and inclusive places in Minnesota's outdoor recreation system. Fully using this increased federal funding from the LWCF will help DNR and local communities advance this important goal.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Clarifying Allowable Uses for State Park Reservation Fees

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
State Parks Account				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends clarifying that revenue from state park reservation fees may be used to support campground and lodging operations. Currently, these fees are statutorily appropriated to the commissioner for the costs of the reservation system. This proposal would clarify that this revenue is also available for costs associated with camping and lodging operations, such as revenue and retail system management and fiscal controls. There is no fiscal impact shown above, because this proposal does not change current authority to spend revenues, but rather clarifies how existing funds may be spent.

#### Rationale/Background:

State park reservation fees are deposited into the State Park Account in the Natural Resources Fund and are statutorily appropriated to the Minnesota Department of Natural Resources (DNR) commissioner for costs associated with the reservation system. These fees include camping and lodging reservations and modification and cancellation fees. While the language in M.S. 85.052, subd. 6 is clear that these fees can be used to pay the cost of the reservation system contract, it is less clear if they can be used to for other costs associated with operating overnight facilities. This proposal would make it clear that these funds may be used to support the overnight operations that the reservation system also supports.

#### Proposal:

This proposal clarifies that revenue from state park reservation fees may be used to support campground and lodging operations.

#### Impact on Children and Families:

This change simply clarifies how the revenue from reservation fees may be used. It does not have specific implications, positive or negative, for children and families, beyond enhancing our ability to manage our campground and lodging facilities, which are heavily used by families and children.

#### Equity and Inclusion:

This change simply clarifies how the revenue from reservation fees may be used. It has no specific implications, positive or negative, for underserved communities.

#### IT Related Proposals:

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Open Access for Tribal Members on State Park Lands

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	(2)	(2)	(2)	(2)
State Parks Account (2106)				
Expenditures	0	0	0	0
Revenues	(25)	(25)	(25)	(25)
Net Fiscal Impact = (Expenditures – Revenues)	(27)	(27)	(27)	(27)
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends providing state park permits without charge to members of the eleven federally recognized Tribal Nations in Minnesota (Minnesota Tribal Nations). Currently, through a Commissioner’s Order, tribal members are not required to display a park permit on their vehicle when visiting known sacred places in state parks. This proposal clarifies, simplifies, and expands existing departmental policy around tribal members visiting state parks and recreation areas. The proposal will decrease state park permit revenue to the State Parks Account by an estimated \$25,000 per year—a less than 1% change in these annual revenues — and associated sales tax revenue to the General Fund by approximately \$2,000 per year.

#### Rationale/Background:

Numerous Minnesota state parks are home to sacred sites and land of significant cultural and spiritual importance to indigenous people. This proposal would provide a more straightforward and respectful way for members of Minnesota Tribal Nations to access these sites.

This proposal eliminates barriers to members of Minnesota Tribal Nations accessing sacred sites and land by simplifying, clarifying, and expanding existing policies regarding state park vehicle permit requirements. Members of Minnesota Tribal Nations are currently exempted, via a 2013 Minnesota Department of Natural Resources (DNR) Commissioner’s Order, from the park permit requirement when visiting known sacred sites within state parks and recreation areas. Furthermore, per a 2007 Commissioner’s Order, members of Minnesota Tribal Nations that are signature to the 1854 Treaty Authority may access specific parks and recreation areas for any purpose without a vehicle permit.

Providing members of Minnesota Tribal Nations with state park vehicle permits free-of-charge will make existing policies more inclusive for tribal members as well as for DNR to administer. In particular, DNR would no longer be required to determine which parks and recreation areas are culturally or spiritually important to Minnesota Tribal Nations, or if an individual tribal member’s visit qualifies for the permit exemption under current policies.

This proposal has been discussed with tribal governments and tribal governments support this change. DNR will work with the Minnesota Indian Affairs Council to ensure this change is implemented in a way that provides positive experiences for tribal members when visiting state parks.

#### Proposal:

This proposal allows the DNR to issue an annual state park vehicle permit at no charge to any member of a Minnesota Tribal Nation. To qualify, a person would present tribal identification, as determined by each of the

tribal governments, to the state park attendant. If a tribal member does not own or operate a vehicle, they would be provided a daily permit for their visit in lieu of an annual vehicle permit.

This change will consolidate a myriad of agreements and policies to create a consistent and inclusive approach across the state. It will reduce confusion and inefficiencies in administering park permits for tribal member visits to state parks and recreation areas. Because of the existing agreements and policies already in place, the fiscal impact to state park vehicle permit revenues is expected to be less than 1%, or about \$25,000 per year.

**Impact on Children and Families:**

Simplifying and expanding access to state parks and recreation areas for members of Minnesota Tribal Nations will make it easier for tribal families to experience their cultural and spiritual heritage and enjoy Minnesota’s outdoor recreation system.

**Equity and Inclusion:**

This proposal will better recognize and honor the cultural and spiritual ties between Minnesota Tribal Nations and many state parks and recreation areas, and improve access of tribal members to these sites. By simplifying and enhancing access for tribal members, this proposal would also be a move toward greater inclusion at state parks and recreation areas, a high priority for the DNR as we continue to focus on creating a welcoming and inclusive outdoor recreation system. Removing barriers for tribal members by allowing them to decide for themselves if sites are of cultural or spiritual importance without having to say so to get access is an important advancement towards greater equity. In addition, non-white visitors to state parks and recreation areas are currently underrepresented when compared to the state’s population, and this proposal aligns with efforts to make state parks more inclusive.

Beyond the impact to tribal members, we anticipate no particular impacts (positive or negative) on people of color, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Authorize State Park Permit Violation Fee

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Natural Resources Fund				
Expenditures	0	0	0	0
Revenues	20	20	20	20
Net Fiscal Impact = (Expenditures – Revenues)	(20)	(20)	(20)	(20)
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends establishing an administrative violation fee to apply to visitors who fail to display a vehicle permit when visiting a state park, recreation area or wayside. The intent of this proposal is to increase the likelihood that visitors will purchase the permit required to enter these areas by vehicle. The commissioner of the Minnesota Department of Natural Resources (DNR) currently has authority in M.S. 85.052 to set other fees such as camping and reservation fees. This proposal adds fees for permit violations to this existing authority.

DNR estimates this will generate approximately \$20,000 in new revenue annually. DNR will deposit all fees collected under this authority into the State Park Account in the Natural Resources Fund for use in operating and maintaining Minnesota's nation-leading outdoor recreation system.

#### Rationale/Background:

M.S. 85.053 establishes a vehicle permit requirement for all vehicles entering state parks, state recreation areas, and state waysides larger than 10 acres. Many visitors to state parks and recreation areas ignore the permit requirement. Vehicle permit compliance rates vary by season, staffing level and location. Observations of non-compliance have been as high as 30 percent.

Currently, if a vehicle is operated in a state park, recreation area or wayside without a valid state park vehicle permit, a DNR park ranger issues a courtesy warning with an envelope for paying the required permit fee. The warning states that the vehicle operator must comply with the permit requirement within 72 hours or a citation may be issued. DNR's practice is to issue a reminder letter prior to issuing a citation. Many times, visitors wait for the reminder before paying.

Park rangers expend considerable effort on vehicle permit compliance. Currently, there is no disincentive for failing to purchase a vehicle permit prior to or upon entering the unit. The only penalty comes in the form of a citation after other unsuccessful attempts are made to recover unpaid fees.

Compliance with the permit requirement is essential to generating the revenue needed to support state park, recreation area and wayside operations. The annual and daily permit fees (currently \$35 and \$7, respectively) contribute nearly 50 percent of the operating budget within the State Park Account in the Natural Resources Fund.

#### Proposal:

This proposal amends M.S. 85.052 to authorize the commissioner to assess a compliance fee when a state park, recreation area or wayside visitor fails to pay their vehicle permit fee prior to or upon entering the unit. The planned fees are \$10 for a courtesy warning envelope and \$25 for a warning letter. This would create a

disincentive for failing to purchase a vehicle permit, thereby enhancing initial compliance and reducing the time park rangers must spend following up on permit violations.

DNR estimates the compliance fees will generate approximately \$20,000 in revenue to the State Parks Account in the Natural Resource Fund. While this revenue would recover only about 20 percent of the costs currently associated with enforcing the vehicle permit requirement, DNR expects that establishing a violation fee will increase voluntary compliance and reduce future enforcement costs. DNR estimates that permit enforcement currently accounts for roughly 2,100 staff hours per year.

**Impact on Children and Families:**

Increased compliance with the vehicle permit requirement will help ensure collection of the vehicle permit revenue necessary to operate state park, recreation areas and waysides, thereby improving their condition and associated visitor experiences. Maintaining and enhancing our service delivery will enable children and families to receive the known health and wellness benefits associated with outdoor recreation.

**Equity and Inclusion:**

This proposal does not specifically have an impact, positive or negative, on equity and inclusion. It will impact all people required to purchase a vehicle permit equally.

**IT Related Proposals:**

Not Applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Lottery-in-Lieu Cost Recovery for Grant Administration

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Natural Resources Fund				
Expenditures (grants)	(22)	(22)	(22)	(22)
Expenditures (Administration)	22	22	22	22
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends a statutory clarification to allow the Minnesota Department of Natural Resources (DNR) to allocate up to 2.5% of appropriations from the Lottery in Lieu (LIL) account in the Natural Resources Fund for costs to administer the Local Park and Trail Grant Programs. DNR will spend approximately \$22,000 less on grants and instead use these funds to support the administration of the respective grants to local units of government. This will ensure that DNR has the ability to provide high-quality grant services to grantees, as well as maintain fund integrity by applying the costs for administering the LIL Local Park and Trail Grant Programs to the LIL account. The legislature has previously allocated administrative funds for these grant programs through appropriation language; this proposal would codify that practice in statute.

#### Rationale/Background:

In the 2016 legislative session, DNR successfully pursued a change in the LIL appropriation language to include up to 2.5% for grant administration costs. Prior to this, the costs of administering LIL-funded grants were born by other grant programs, raising questions about fund integrity. This proposal codifies the more recent practice of allowing up to 2.5% of the LIL appropriation for administrative costs.

#### Proposal:

This proposal allows DNR to use up to 2.5% of the Local and Park and Trail grants LIL appropriation for the costs for administering these grants. This will ensure that local communities continue to receive high-quality customer service in the grants process and that DNR is able to charge grant administration costs to the appropriate funding source. DNR typically distributes \$890,000 in grants each year via the LIL Local Park and Trail Grant Programs. This proposal will reduce the total grant pool by \$22,000 at most.

#### Impact on Children and Families:

While this change is primarily administrative, with no specific impact, positive or negative, for children and families, it does help provide for well-run grant programs. These programs are instrumental in helping local governments acquire and build outdoor recreational facilities, and children and families are the primary beneficiaries of these important investments.

#### Equity and Inclusion:

This change has no specific implications, positive or negative, for underserved communities.

#### IT Related Proposals:

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: DNR Lands Bills

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Natural Resources Fund				
Expenditures	0	0	0	0
Revenues	34	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	34	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends undertaking specific land sales that require legislative authorization. Proceeds from the sales will be deposited in the Land Acquisition Account in the Natural Resources Fund to be reinvested in other lands that meet the DNR’s natural resource goals. The Governor recommends amending M.S. 84.63 to address an inequity in the law that adversely affects Tribal Nations. Finally, the Governor recommends amending M.S. 92.502 to allow the DNR to collect fees to monitor lease projects and amending M.S. 84.415, 84.63, 84.631, 89.17 and 92.50 to resolve a funding issue with cultural resource reviews.

The Division of Lands and Minerals’ annual budget is approximately \$13 million. The land sales provisions will impact the DNR’s Land Acquisition Account in the Natural Resources Fund, which is used by all DNR divisions.

### Rationale/Background:

When the DNR decides to sell land that is no longer meeting its strategic land management goals, and the land is riparian or the DNR wishes to sell the land to a specific individual or entity, the proposal must first be reviewed and approved by the legislature. Specific sales authorized by this proposal are:

- A private sale of approximately 1.24 acres of land, Cass County
- A private sale of approximately 0.49 acres of land, Lake of the Woods County
- A public sale of approximately 39.5 acres of riparian land, Wadena County
- A private sale of approximately 0.71 acres of riparian land in Sherburne County to a local unit of government for less than market value

The proposed amendment to M.S. 84.63 will address an inequity in current law that adversely affects Tribal Nations. M.S. 84.63 currently authorizes the DNR to convey easements on DNR administered state land to the United States and to the state and its subdivisions but not to Tribal Governments. As a result, the DNR is unable to convey permanent or temporary easements across state land that Tribal Governments may need for access to their lands or for other purposes.

M.S. 92.502 authorizes the DNR to enter into 30-year leases allowing other parties to construct and operate recreational trails and facilities on DNR-administered lands. Under this statutory authority, the DNR has already leased a substantial amount of land for recreational trails. A number of other large recreational trail projects are under consideration or are expected to be proposed in the near future. During recent construction on a large trail project on DNR-administered lands, substantial trespass and wetland violations occurred. This has been an issue with other projects as well. The DNR currently lacks authority to collect fees to monitor construction of such trails. The amendment to M.S. 92.502 would authorize the DNR to collect a fee to monitor recreational trail

construction. Monitoring would enable the DNR to ensure that lessees and their contractors comply with lease terms and applicable laws.

Amending M.S. 84.415, 84.63, 84.631, 89.17 and 92.50 resolves a funding issue with cultural resource reviews for real estate transactions, such as utility licenses, easements or leases, involving state land managed by the DNR. These reviews are conducted by staff from the Department of Administration's State Historic Preservation Office and protect historical and tribal resources, artifacts and sites. Identifying and protecting these resources is an important aspect of managing state land and resources. The DNR currently uses program funds to pay for the reviews, which reduces funding for other land management activities and essentially means that DNR is subsidizing applicants. The DNR believes the costs of the review, monitoring and other services provided in connection with applications for utility licenses, easements and leases should shift to applicants who are requesting use of state land.

**Proposal:**

The land sale provisions in the proposal are part of the DNR's ongoing Sales and Reinvestment Initiative under the umbrella of Strategic Land Asset Management (SLAM), which seeks to improve the DNR's lands portfolio. Enactment of the proposal will enable the DNR to complete certain land sale transactions, for which it would otherwise lack authority.

The total estimated value of the Cass, Lake of the Woods, Sherburne and Wadena County sale parcels is \$34,000. Revenues from sales of these parcels will be deposited in the Land Acquisition Account in the Natural Resources Fund. DNR's normal process for the private sales would be followed, including preparation of an authorization to surplus form, drafting of a deed and legal description, and execution and recording of the deed conveying the property. The DNR would follow its usual public auction process for the public sale of riparian land in Wadena County.

The proposal allows the DNR to convey easements for trails, highways, roads and other purposes to Tribal Governments. Amending M.S. 84.63 to allow the DNR to convey easements to federally recognized Tribal Governments is expected to have fiscal impacts, both to the Land Management Account and to the funds for the classes of land on which the easements are conveyed. However, amounts are unknown at this time.

The proposal also provides for an amendment to M.S. 92.502 to allow the DNR to assess a lessee fee to cover the reasonable projected costs of monitoring the construction of recreational trails or facilities on DNR-administered state land. The proposed amendment to M.S. 92.502 authorizing the DNR to collect fees for lease monitoring is expected to have fiscal impacts to the Land Management Account, but the amounts are unknown at this time.

The proposal also provides for amendments to M.S. 84.415, 84.63, 84.631, 89.17 and 92.50 to include language that would require reimbursement by the applicant for costs incurred for review, monitoring or other services provided by the State Historic Preservation Office. This resolves a funding issue with cultural resource reviews for real estate transactions involving state land managed by the DNR. The fiscal impacts of this are unknown at this time.

**Impact on Children and Families:**

This proposal is unlikely to have specific impacts on children and families, though current and future generations benefit from these efforts to enhance the DNR's ability to manage its land portfolio efficiently and strategically.

**Equity and Inclusion:**

This proposal will enhance equity to Tribal Governments by authorizing conveyance of easements on DNR-administered state lands directly to Tribal Governments. The current language of M.S. 84.63 only authorizes conveyance of easements to the federal government and to the state and its subdivisions.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Round Up Aquatic Invasive Species Surcharge

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Natural Resources Fund				
Expenditures	0	0	0	0
Revenues	82	109	109	109
Net Fiscal Impact = (Expenditures – Revenues)	82	109	109	109
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends increasing the Aquatic Invasive Species (AIS) Watercraft Registration Surcharge from \$10.60 to \$11.00, adding approximately \$109,000 annually to the Invasive Species Account in the Natural Resources Fund. This proposal addresses challenges resulting from a fee that is not an even dollar amount. Customers commonly make checks out for the wrong amounts and 175 deputy registrars statewide are inconvenienced by the need to keep change on hand for cash payments.

#### Rationale/Background:

The Invasive Species Account is a dedicated account used to prevent the introduction of new invasive species to Minnesota, to prevent the spread of invasive species within Minnesota, and to reduce the impacts caused by invasive species to Minnesota's ecology, society and economy. The funds currently come from a \$10.60 surcharge on each three-year watercraft registration and a \$5 fee on each non-resident fishing license. The AIS Surcharge on watercraft registrations was increased from \$5.00 to \$10.60 in 2019. Since the increase we've learned that this uneven dollar amount is causing issues for deputy registrars processing those registrations due to the need to make frequent bank visits to obtain change to have on hand for customers paying with cash. Customers remitting payment by mail have sent in wrong amounts frequently, necessitating DNR and deputy registrars to reject the documents and ask them to rewrite their checks, which requires additional time and inconvenience and has resulted in complaints.

The AIS watercraft surcharge started in Minnesota in 1990, when the legislature authorized a \$2 surcharge on a three-year watercraft registration to fund management of purple loosestrife and Eurasian watermilfoil. The scope of the surcharge expanded in its early days and the \$5 surcharge on a three-year watercraft registration was in place from 1993 to 2019, when the fee increased to \$10.60. AIS cause serious economic, recreational and environmental harm. Minnesota leads Midwestern states in preventing the spread of AIS, largely due to the effectiveness of the DNR's Invasive Species Program and complementary local government efforts.

Making the AIS surcharge an even dollar amount will make watercraft registration easier and more efficient for deputy registrars and boat owners in Minnesota. As a secondary benefit, the increased fee revenue will contribute to the fiscal health of the account, which currently has a small structural imbalance.

#### Proposal:

This proposal increases the AIS surcharge to \$11 starting January 1, 2021. This simplifies fee collection efforts for both the customers and local registrars. This reflects a 40-cent change and increases annual revenues by \$109,000. The lower revenues in FY22 reflect the mid-year start date as well as the historic trend that 75% of watercraft owners register between January and June.

**Impact on Children and Families:**

This work provides healthy surface water systems for children and families across Minnesota to use and experience.

**Equity and Inclusion:**

All Minnesotans benefit from healthy water systems.

**IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Increase Watercraft Registration Fees

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Water Recreation Account (2100)				
Expenditures	1,845	1,805	1,805	1,805
Revenues	2,165	2,886	2,886	2,886
Net Fiscal Impact = (Expenditures – Revenues)	(320)	(1,081)	(1,081)	(1,081)
<b>FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### Recommendation:

The Governor recommends increasing watercraft registration fees to generate \$2.886 million in additional revenues annually to address the structural deficit in the Water Recreation Account in the Natural Resources Fund and support critical investments in Minnesota’s water recreation facilities and services. This proposal would increase revenues to the Water Recreation Account by 14% and expenditures from the account by 9%.

### Rationale/Background:

With more than 2.5 million acres of rivers and lakes, Minnesota is renowned for its abundant water recreation opportunities, including nearly 1,700 public water access sites and 35 state water trails. There are roughly 815,000 watercraft registered in Minnesota, a number that has held steady for the last decade. Recreational boating is a \$3.1 billion economic engine in the state (source: National Marine Manufacturers Association, 2018) that relies on public water access infrastructure to serve boaters, paddlers, anglers, privately owned businesses, and industries.

The Minnesota Department of Natural Resources (DNR) is charged with operating and maintaining public water access sites; rehabilitating aging sites that do not meet Minnesotans’ current needs; and providing boat and water safety outreach, training, enforcement and emergency response to serve the thousands of Minnesotans and visitors who recreate on Minnesota waters each year. Watercraft registration fees, which provide significant funding for these activities, have not increased since 2006. As a result, funding and investment to support water recreation in Minnesota has not kept pace with the need, as use has expanded and infrastructure has aged. The new revenue from this proposal will eliminate the structural deficit in the Water Recreation Account and begin to address the critical backlog in maintaining and improving Minnesota’s water recreation system.

### Proposal:

This proposal would increase watercraft registration fees starting January 1, 2022. This proposal generates approximately \$2.9 million in revenues annually starting in FY23 and slightly less in FY22 due to the midyear effective date. The proposed increases vary from 22% to 45% based on the type and length of watercraft. The chart below shows the current and proposed registration fees by watercraft type, and the total proposed fee including the aquatic invasive species (AIS) surcharge and average issuing fee. This includes a proposed new fee category for Homestead Resorts (defined in Minn. Stat. § 273.13 subd., 22 (c)) who rent and/or lease motorized watercraft 19 feet and longer.

**Proposed Watercraft Registration Fees (3-year)**

Type of Watercraft	Current Registration Fee	Proposed Registration Fee	*Total Proposed Fee
Watercraft owned by a non-profit organization (scout/youth camps, YMCA)	\$4.50	\$5.50	\$21.00
Sailboats up to 19 ft.	\$10.50	\$15.25	\$28.50
Rental or Lease watercraft up to 19 ft.	\$9.00	\$13.00	\$23.00
New: Homestead Resort Rental/Lease 19 ft. and longer	Currently included in fees below (≥\$45)	\$50.00 (without this category, these would be ≥\$65.25)	\$65.50
Non-Motorized watercraft (longer than 10 ft.)	\$10.50	\$15.25	\$28.50
Personal Watercraft (Jet Skis), including Rental/Lease	\$37.50	\$54.50	\$70.00
Pleasure craft less than 17 ft.	\$18.00	\$26.00	\$41.50
Pleasure craft 17 ft. up to 19 ft.	\$27.00	\$39.00	\$54.50
Pleasure craft 19 ft. to less than 26 ft.	\$45.00	\$65.25	\$80.75
Pleasure craft 26 ft. to less than 40 ft.	\$67.50	\$98.00	\$113.50
Pleasure craft 40 ft. and longer	\$90.00	\$130.50	\$146.00
Dealer's License	\$67.50	\$98.00	\$113.50
Watercraft over 19 ft. in length for hire with operator	\$75.00	\$108.75	\$124.25
*Total includes \$11.00 AIS Surcharge (as included in Governor's Recommendations) and \$4.50 minimum issuing fee (issuing fees vary by transaction from \$4.50 to \$8.50).			

The increased revenues will allow an additional \$1.8 million annual investment in the following critical needs:

- Enhanced operation and maintenance of public water access sites and state water trails, such as adding docks or portable toilets to sites currently without them (\$600,000);
- Rehabilitation of existing public water accesses, in collaboration with local government partners (\$675,000), to:
  - Better serve Minnesotans with mobility challenges by upgrading facilities to meet current Americans with Disabilities Act (ADA) design standards;
  - Help prevent the spread of aquatic invasive species by adding boat-cleaning areas;
  - Protect water quality and enhance habitat for pollinators and other wildlife by incorporating native vegetation and best practices for stormwater runoff management, erosion control, and shoreline buffers;
- Additional boat and water safety education, enforcement, outreach and training, with the goal of further reducing watercraft accidents and injuries (\$325,000);
- Additional area hydrologists to support state and local public water protection programs (\$200,000); and
- Supporting the monitoring of scenic easements that are part of the wild and scenic rivers program (\$5,000); and
- Electronic License System (ELS) one-time reprogramming costs for the proposed fees and changes (\$40,000).

Without the additional revenue this proposal would generate, not only will the critical needs identified above go unmet, DNR will be forced to reduce rehabilitation and existing operations and maintenance at public water recreation sites to address the structural deficit in the Water Recreation Account.

**Impact on Children and Families:**

This proposal would support opportunities for children and families to recreate on Minnesota lakes and rivers, and would enhance the quality of those experiences. Having safe docks, clean bathrooms, and public water access sites in good condition ensures that families with children can access and enjoy Minnesota's waters.

**Equity and Inclusion:**

While all users of Minnesota's water recreation system benefit from better-designed public water accesses and increased boating and water safety services, the investments supported by the revenue increases will particularly enhance service to boaters with disabilities by funding accessibility improvements. In addition, whether you own a watercraft or not, public water access sites are free to use by all people who want to be on, in or near the water for boating, paddling, fishing, picnicking, sunset watching or rock skipping. Public water access sites allow all people to access lakes that would otherwise only be open to those privileged to have property along the lake.

**IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Ensure Full-Use of Critical Habitat License Plate Contributions

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
Reinvest in Minnesota				
Expenditures	7,000	7,000	7,000	7,000
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	7,000	7,000	7,000	7,000
FTEs	0	0	0	0

#### Recommendation:

The Governor recommends modernizing the Reinvest in Minnesota (RIM) Critical Habitat program to allow for full use of annual license plate contributions. The popularity of “Critical Habitat” license plates has grown in recent years, such that the Department of Natural Resources (DNR) receives approximately \$5 million annually from Critical Habitat license plate contributions. These contributions are only available for their intended uses of habitat conservation and nongame wildlife protection when equally matched by a separate private donation. Qualifying private donations have historically have been approximately \$3 million annually, leaving around \$2 million in Critical Habitat license plate contributions per year unused. This proposal provides new options for ensuring all Critical Habitat license plate contributions can be invested, including unmatched past contributions. We estimate that this will increase our investment in Minnesota’s habitat and nongame wildlife conservation by approximately \$7 million per year for the next four years and by \$2 million annually after that.

#### Rationale/Background:

Since 1997, Minnesotans could select a “Critical Habitat” specialized license plate and make at least a \$30 contribution. This contribution supports the DNR’s RIM Critical Habitat program that preserves important wildlife habitat and plant communities. Current law (M.S. 84.93) provides that the DNR can only spend license plate contributions when matched dollar-for-dollar by a separate private donation. Together, these license plate contributions and corresponding donations have provided foundational funding for the DNR’s work in critical habitat and nongame species over the past two decades.

The private matching donations come in two forms: 1) cash donations primarily through the voluntary nongame donation on Minnesota tax forms or 2) land donations from private citizens or non-profit partners. Typically, these sources generate roughly \$3 million each year. When matched, they allow for a \$6 million annual investment in conservation — typically \$2 million for nongame activities and \$4 million for habitat conservation.

The popularity of the Critical Habitat license plates has grown over the years as more options for these plates have been made available. Over 100,000 motorists own this specialty plate and contribute roughly \$5 million each year to the account. Private donations have not kept pace with the increased license plate sales; therefore, programmatic changes are needed to ensure full investment of the critical habitat license plate contributions for their intended purposes.

#### Proposal:

This proposal enables an increased investment in conservation activities to ensure that all Critical Habitat license plate contributions are used in a timely manner. We estimate that this will increase our investment by approximately \$7 million per year for the next four years and by \$2 million annually after that.

The specific changes described below allow us to better use funds collected from Critical Habitat license plates to support work that helps us acquire and manage critical wildlife habitat across Minnesota.

Programmatic changes include:

- Change the equal (1:1) matching requirement to \$2 license plate dollars for every \$1 in private donation (2:1). This allows us to leverage \$2 for every private donation made and subsequently invest \$3 in eligible uses.
- Allow complete match of all nongame donations. Current law limits the amount of nongame donations that we can match each year at \$985,000. This proposal removes this restriction to ensure that all nongame donations are used to support Minnesota's nongame species in a timely manner.
- Expand allowable uses to other natural heritage-related programs to include:
  - Land management and monitoring surveys of habitat for fish and wildlife, rare resources, native plants, and conservation easement monitoring; and
  - Research that informs critical habitat management best practices.
- Allow the use of habitat-related state appropriations as match. This includes appropriations from the Environmental and Natural Resources Trust Fund, Outdoor Heritage Fund, and Bond Funds. This would allow the state to match more of the public dollars invested in the state's natural resources to build on the RIM Critical Habitat program's efforts.

**Impact on Children and Families:**

This change allows for full use of the Critical Habitat license plate contributions. This enhances our ability to manage our wildlife habitat lands. The change will also provide additional lands on which families and children can access outdoor recreation and wildlife viewing.

**Equity and Inclusion:**

This proposal has no specific implications, positive or negative, for underserved communities.

**IT Related Proposals:**

Not applicable

**Change Item Title: Accelerated Tree Planting to Capture Carbon**

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	1,300	1,300	1,300	1,300
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,300	1,300	1,300	1,300
<b>FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Recommendation:**

The Governor recommends \$1.3 million in FY2022 and thereafter from the General Fund to address climate change and increase carbon sequestration in Minnesota by expanding State Forest Nursery (Nursery) services provided by the Minnesota Department of Natural Resources (DNR) and increasing tree planting. This investment will increase conservation-grade tree seedling production and incentivize tree planting on private land to offset greenhouse gas (GHG) emissions. This is a 3.9% increase in the DNR’s Division of Forestry General Fund appropriation.

**Rationale/Background:**

Carbon is sequestered in trees and forests as they grow. Increasing the amount of tree cover in Minnesota is a key strategy to help Minnesota mitigate and adapt to a changing climate and achieve the GHG emission reduction goals identified in the 2007 Next Generation Energy Act.

The DNR has established an initial goal to achieve an additional 5 million tons of GHG emissions offset by expanding tree cover in Minnesota. To achieve this goal, an estimated 12 million seedlings need to be planted on public and private land in Minnesota by 2025. Expanding tree cover includes reestablishing forests on unproductive or vacant land and improving tree cover on existing forested lands. The 5 million ton GHG emissions offset will be realized over the estimated 50-year lifetime of the 12 million trees; further tree planting beyond FY2025 would increase the GHG emissions offset beyond 5 million tons.

There are several additional benefits that would come with expanding tree cover in Minnesota. Increasing tree cover can improve water quality through decreased runoff, create forested habitats for wildlife and recreation, and improve economic opportunities for forest products.

**Proposal:**

Before tree cover can be expanded, the Nursery needs to increase capacity to produce more seedlings that could be made available for planting on public and private land. Currently, the Nursery is able to grow 4 million conservation-grade tree seedlings per year. These bare-root seedlings are suitable for large-scale plantings. A base budget increase is needed to grow the additional 12 million seedlings needed over the next two biennia (i.e., 6 million additional seedlings each biennium) to meet the initial GHG emissions offset goal. Continued funding beyond FY2025 would further offset GHG emissions beyond the initial 5 million ton goal. The Nursery will not exceed the 10 million annual seedling production cap outlined in M.S. 89.36. Once Nursery capacity has expanded and seedlings are growing in nursery beds, incentives are needed to offer low (or no) cost seedlings to reforest unproductive or vacant land and increase tree density on existing forests. Research indicates that incentives are key to increasing tree planting on private lands. The proposal involves investments in capacity, operations, and incentives to achieve the GHG emissions offset goal. The proposed investments in each of these areas are summarized below.

**Capacity.** An initial investment of \$1.3M in FY2022 and \$950,000 in FY2023 will support one-time improvements needed to allow increased conservation-grade seed and seedling production. These one-time expenditures include: modernizing the seed extractory and other equipment, preparing new fields for production, increasing seed collection capacity, and modernizing irrigation.

**Operations.** Ongoing support of \$720,000 annually, beginning in FY2024, will allow the DNR to maintain an annual production of 10 million conservation-grade tree seedlings (maximum). Sustaining the increased seedling production in the future will support additional tree planting and further increase GHG emission offsets beyond the initial 5 million ton goal. These operational costs to support higher production include: three full-time nursery staff, seasonal labor for weeding and caring for the seedling beds, soil amendments, and disease testing.

**Incentives.** In FY2023, when the additional tree seedlings are ready for harvest, \$350,000 in incentives will be made available to provide free or low-cost seedlings to woodland owners. The available incentives will increase to \$580,000 in FY2024 and FY2025. Incentives will be prioritized towards private woodland owners who replant trees on open land or increase tree density in existing forests, with a goal of increasing carbon sequestration.

	FY22	FY23	FY24	FY25
Nursery Upgrades	1,300	950		
Operational Support			720	720
Tree Planting Incentive		350	580	580
<b>Total</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

**Impact on Children and Families:**

Expanding forest cover in Minnesota has many benefits for children and families. First and foremost, children and families will benefit from the initiative’s contribution to climate change mitigation for generations to come, including a reduction in the adverse economic, health, and safety impact of climate change. In addition, increasing forest cover will improve water and air quality, build forest wildlife habitats, and increase forest recreational opportunities on both public and private lands. Trees can also enhance the resiliency of communities to climate change.

**Equity and Inclusion:**

Governor’s Executive order 19-37 (Establishing the Climate Change Subcabinet and the Governor's Advisory Council on Climate Change), and many academic and policy papers, note that the negative effects of climate change fall disproportionately on underserved communities. This proposal helps to address this inequity by contributing to the GHG emission reductions needed to achieve the goals of the Next Generation Energy Act and avoid the worst of the anticipated effects of climate change.

**IT Related Proposals:**

Not applicable

# Department of Natural Resources

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Public Safety Response

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024
General Fund				
Expenditures	\$2,585	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	\$2,585	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends \$2.585 million from the General Fund in FY21 for public safety response. During 2020 and 2021, there has been an increase in both peaceful protest and civil disturbance in Minnesota and across the nation. This activity places increased demands on law enforcement resources to ensure public safety and, as necessary, address criminal behavior. This request is to address the deficiency of the Minnesota DNR Enforcement Division budget due to conservation officer response to these events.

### Rationale/Background:

DNR conservation officers are licensed peace officers whose overall mission, like all law enforcement personnel, is protecting public safety. Their regular responsibilities revolve around the protection of Minnesota’s natural resources and the safety of the people who use them. In that role, they focus on fish and game protection, education, and enforcement; recreational safety and enforcement; and natural resources protection.

Conservation officers are part of the statewide fabric of law enforcement and assist their state and local partners when called upon. Such requests for assistance have been frequent since late spring 2020, when protests and civil unrest began in the Twin Cities and spread to other parts of the nation and beyond. Throughout the summer and fall, there was an increase in damage done to government buildings and monuments associated with a range of groups and causes, and events surrounding the Presidential election resulted in an insurrection at the United States Capitol in January 2021.

The potential for additional protests and unrest remains, and threats to government buildings continue. DNR conservation officers have had an increased presence at the Minnesota State Capitol as the State Legislature gets underway and the Presidential inauguration takes place.

In addition, we anticipate the need to be involved in the event of further protests or unrest surrounding a high-profile criminal trial scheduled for March 2021. DNR conservation officers will be staged for 10 days near the end of the trial. Recent deployments and the deployment in March will result in significant impacts to the DNR Enforcement Division’s unrestricted General Fund.

### Proposal:

The DNR intends to keep a minimum level of staffing in field stations across the state during the time period surrounding the trial, but anticipates deploying a total of 125 officers to the Twin Cities. It is estimated this will cost the DNR \$1,200 per officer per day, for a total of \$1.485 million. That figure includes anticipated salaries, lodging, meals and supplies.

The proposal also includes \$1.1 million in previously incurred costs associated with DNR conservation officer response to protest and unrest-related events from October 2020 through the Presidential inauguration.

**Impact on Children and Families:**

Ensuring that people have the right to peacefully and lawfully exercise their First Amendment rights is a foundation of our democracy. Minnesota's children and families depend on law enforcement to ensure that protesters and the general public are safe during such events, and to address any criminal behavior or public safety threats associated with both peaceful protests and civil unrest. This is essential to maintaining communities in which people can live, learn, and work.

**Equity and Inclusion:**

Communities of color and economically disadvantaged communities are frequently among those most affected when public safety is not maintained and criminal behavior is not addressed. In addition, unfunded expenditures related to maintaining public safety in connection with protests and civil unrest would have a direct impact on the Division of Enforcement's future hiring ability, including for the CO Prep program, which is aimed specifically at recruiting diverse candidates as conservation officers. In the past five years, the program has been instrumental in increasing the Division's diversity and making it more representative of Minnesota as a whole.

**IT Related Proposals:**

Not applicable

## Department of Natural Resources

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					
Expenditures	(2,008)	1,357	2,627	2,627	2,627
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	(2,008)	1,357	2,627	2,627	2,627
<b>FTEs</b>	<b>(15)</b>	<b>13</b>	<b>25</b>	<b>25</b>	<b>25</b>

#### Recommendation:

The Governor recommends a General Fund reduction of \$2.008 million to FY21 appropriations and additional funding of \$1.357 million in FY22 and \$2.627 million in FY23 and each subsequent year from the General Fund to maintain service delivery at the Minnesota Department of Natural Resources (DNR).

This proposal reflects an increase of 0.3% to DNR's total budget over all funds.

#### Rationale/Background:

The FY21 operating reduction reflects savings generated by the state hiring freeze and operating efficiencies in the current fiscal year. While the state hiring freeze generated savings, it also lessened DNR services to the public. For example, seasonal staffing levels were reduced across the state park system by 30-50%, impacting visitor services and delaying trail maintenance. Seasonal staffing reductions also contributed to delays in the start of aquatic invasive species (AIS) inspections.

DNR also experienced some operational impacts due to the coronavirus pandemic that led to one-time cost savings in FY21. The necessary closure of many offices to the public and transition to telework wherever possible reduced some office-related costs (supplies, some utilities). Vehicle fleet use also decreased around 10% in FY21 relative to previous years, resulting in one-time savings in fuel costs. DNR also began initiatives to generate ongoing savings. For example, in response to staffing challenges, DNR began to implement a new service delivery model in its business offices across the state that promises to reduce staffing needs long-term.

The operating increases recommended in FY22 and FY23 fund a portion of projected cost increases in the upcoming biennium. Each year, the cost of doing business rises—including growing costs for employer-paid health care contributions and other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year if increases are not enacted.

To manage these costs, agencies continually look for ways to become more efficient with existing resources, but there are limits to the extent to which additional efficiencies can offset inflation-related cost increases. DNR will seek additional efficiencies in FY22-23 through the following initiatives:

- Completing the implementation of a service delivery model redesign in the DNR's business offices throughout the state;
- Examining opportunities to continue a portion of the COVID-related increase in telework post-pandemic, which will allow additional efficiencies in office space; and
- Deploying new technology tools including electronic document management, new communication platforms, and work efficiency applications.

Even with these efficiencies, however, cost growth will continue to put pressure on budgets; without additional resources, service delivery will erode. For DNR, these impacts would include:

- Reductions in state forest management activities such as forest inventory, stewardship planning, forest road maintenance, and landowner assistance, all of which support the habitat, water quality, climate and economic benefits of healthy forests.
- Erosion of visitor services and maintenance in Minnesota’s much-visited state parks and recreation areas.
- Reductions in AIS inspections, compliance activities, and AIS trainings for local governments.
- Slower permit processing times for businesses and landowners.
- Strained capacity to meet state requirements for prompt payment of expenses, revenue deposits, and legislative reporting.

**Proposal:**

The Governor recommends reducing the FY21 general fund operating appropriation by \$2.008 million. In addition, the Governor recommends increasing agency operating budgets in FY22-25 to support the delivery of current services. This increase is below the assumed level of inflation, acknowledging continued efficiencies achieved by DNR. For DNR, this funding will cover anticipated employee compensation growth for General Fund supported programs.

**Impact on Children and Families:**

This proposal will support DNR’s programs that support thriving communities and a healthy way of life for Minnesota children and families. This includes supporting the documented benefits of outdoor recreation to children’s ability to focus and learn, and their mental and cardiovascular health.

**Equity and Inclusion:**

Diversity, equity, and inclusion are integral to the DNR’s work and how we deliver services to the public. This proposal will support DNR’s efforts to refine existing programs and processes to eliminate barriers to people of color, Native Americans, people with disabilities, people in the LGBTQ community, and other protected classes, and to better ensure that all Minnesotans benefit from Minnesota’s natural resources.

**IT Related Proposals:**

Not applicable

**Program: Lands and Minerals****Activity: Lands and Minerals**[dnr.state.mn.us/lands\\_minerals/index.html](http://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.

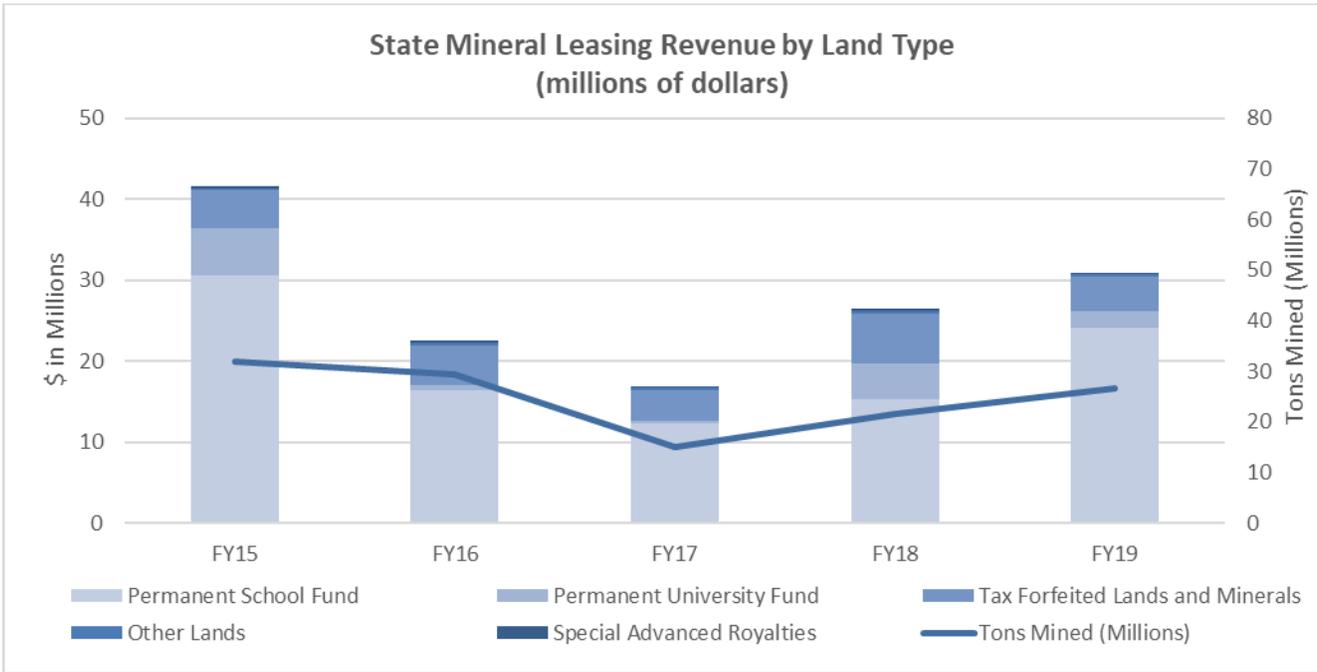
## RESULTS

### 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.

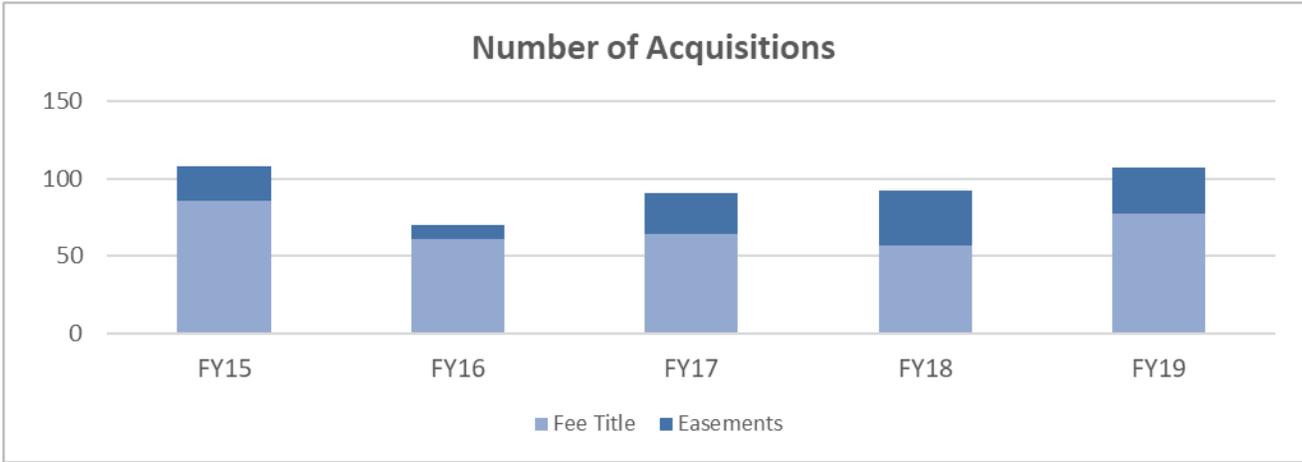
### Quantity Performance Measure: Minerals Management—Annual Mineral Leasing Revenue

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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
1000 - General	1,255	2,369	1,521	2,168	1,877	1,877	1,905	1,932
2000 - Restrict Misc Special Revenue	483	6,265	4,666	2,249	2,253	2,251	2,253	2,251
2001 - Other Misc Special Revenue	4,632	4,589	5,074	5,593	5,566	5,566	5,566	5,566
2050 - Environment & Natural Resources			127	573				
2100 - Water Recreation	20	20	37	83	60	60	65	65
2101 - Snowmobile	13	13	13	13	13	13	13	13
2113 - Forest Management Investment	344	344	343	345	344	344	344	344
2114 - Mineral Management	2,931	3,324	2,931	3,584	3,283	3,283	3,283	3,283
2115 - Mining Administration Account	1,911	904	971	1,089	800	800	800	800
2117 - Natural Resource Misc Statutory	537	566	558	291	251	251	251	251
2120 - Water Management Account	323	328	328	341	338	338	338	338
2200 - Game and Fish (Operations)	343	345	339	349	344	344	344	344
2300 - Outdoor Heritage				50				
2403 - Gift	0	0	0	1	1	1	1	1
3800 - Permanent School	152	256	168	269	222	222	222	222
6000 - Miscellaneous Agency	3							
<b>Total</b>	<b>12,944</b>	<b>19,323</b>	<b>17,076</b>	<b>16,998</b>	<b>15,352</b>	<b>15,350</b>	<b>15,385</b>	<b>15,410</b>
Biennial Change				1,806		(3,372)		(3,279)
Biennial % Change				6		(10)		(10)
Governor's Change from Base								93
Governor's % Change from Base								0
<b><u>Expenditures by Category</u></b>								
Compensation	8,233	8,256	8,717	8,846	8,724	8,724	8,750	8,777
Operating Expenses	4,625	10,579	8,328	7,950	6,456	6,454	6,463	6,461
Grants, Aids and Subsidies	51	61		31	31	31	31	31
Capital Outlay-Real Property	20	250	6	150	140	140	140	140
Other Financial Transaction	15	177	25	21	1	1	1	1
<b>Total</b>	<b>12,944</b>	<b>19,323</b>	<b>17,076</b>	<b>16,998</b>	<b>15,352</b>	<b>15,350</b>	<b>15,385</b>	<b>15,410</b>
Total Agency Expenditures	12,944	19,323	17,076	16,998	15,352	15,350	15,385	15,410
Internal Billing Expenditures	3,225	3,661	3,646	3,694	3,684	3,684	3,684	3,684

# Lands and Minerals

# Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Expenditures Less Internal Billing	9,719	15,662	13,430	13,304	11,668	11,666	11,701	11,726
<u>Full-Time Equivalents</u>	84.16	82.51	83.21	83.21	82.42	80.78	82.69	81.32

# Lands and Minerals

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>1000 - General</b>								
Balance Forward In	30	574	29	333				
Direct Appropriation	1,747	1,781	1,825	1,846	1,846	1,846	1,874	1,901
Open Appropriation	889	864	873	980	984	982	984	982
Transfers Out	838	803	873	991	953	951	953	951
Cancellations		18						
Balance Forward Out	573	29	333					
<b>Expenditures</b>	<b>1,255</b>	<b>2,369</b>	<b>1,521</b>	<b>2,168</b>	<b>1,877</b>	<b>1,877</b>	<b>1,905</b>	<b>1,932</b>
Biennial Change in Expenditures				65		65		148
Biennial % Change in Expenditures				2		2		4
Governor's Change from Base								83
Governor's % Change from Base								2
Full-Time Equivalents	9.40	9.42	10.83	10.83	10.62	10.41	10.89	10.95

## 2000 - Restrict Misc Special Revenue

Balance Forward In	1,252	7,528	13,813	11,219	13,306	10,470	13,306	10,470
Receipts	6,224	6,143	3,229	5,244	1,794	2,834	1,794	2,834
Internal Billing Receipts		0						
Transfers In	935	11,191	2,377	1,368	1,386	1,348	1,386	1,348
Transfers Out	400	4,783	3,534	2,276	3,763	1,138	3,763	1,138
Balance Forward Out	7,528	13,813	11,219	13,306	10,470	11,263	10,470	11,263
<b>Expenditures</b>	<b>483</b>	<b>6,265</b>	<b>4,666</b>	<b>2,249</b>	<b>2,253</b>	<b>2,251</b>	<b>2,253</b>	<b>2,251</b>
Biennial Change in Expenditures				167		(2,411)		(2,411)
Biennial % Change in Expenditures				2		(35)		(35)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.71	2.98	2.65	2.65	2.90	2.84	2.90	2.84

## 2001 - Other Misc Special Revenue

Balance Forward In	1,633	1,780	2,245	2,859	2,791	2,749	2,791	2,749
Receipts	4,655	4,988	5,429	5,525	5,524	5,524	5,524	5,524
Internal Billing Receipts	4,367	4,640	4,845	5,080	5,080	5,080	5,080	5,080
Transfers In	110	331	258					
Transfers Out		279						

# Lands and Minerals

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Balance Forward Out	1,767	2,231	2,858	2,791	2,749	2,707	2,749	2,707
<b>Expenditures</b>	<b>4,632</b>	<b>4,589</b>	<b>5,074</b>	<b>5,593</b>	<b>5,566</b>	<b>5,566</b>	<b>5,566</b>	<b>5,566</b>
Biennial Change in Expenditures				1,446		465		465
Biennial % Change in Expenditures				16		4		4
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	34.56	34.48	35.06	35.06	34.36	33.67	34.36	33.67

## 2050 - Environment & Natural Resources

Balance Forward In				573				
Direct Appropriation			700					
Balance Forward Out			573					
<b>Expenditures</b>			<b>127</b>	<b>573</b>				
Biennial Change in Expenditures				700		(700)		(700)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents			1.32	1.32				

## 2100 - Water Recreation

Balance Forward In				23				
Direct Appropriation	20	20	60	60	60	60	65	65
Balance Forward Out			23					
<b>Expenditures</b>	<b>20</b>	<b>20</b>	<b>37</b>	<b>83</b>	<b>60</b>	<b>60</b>	<b>65</b>	<b>65</b>
Biennial Change in Expenditures				80		0		10
Biennial % Change in Expenditures				200		0		9
Governor's Change from Base								10
Governor's % Change from Base								8
Full-Time Equivalents			0.23	0.23	0.23	0.23	0.23	0.23

## 2101 - Snowmobile

Balance Forward In			0					
Direct Appropriation	13	13	13	13	13	13	13	13

# Lands and Minerals

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				0		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

## 2113 - Forest Management Investment

Balance Forward In				1				
Direct Appropriation	344	344	344	344	344	344	344	344
Balance Forward Out			1					
<b>Expenditures</b>	<b>344</b>	<b>344</b>	<b>343</b>	<b>345</b>	<b>344</b>	<b>344</b>	<b>344</b>	<b>344</b>
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(0)		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

## 2114 - Mineral Management

Balance Forward In		156		301				
Direct Appropriation	3,086	3,168	3,232	3,283	3,283	3,283	3,283	3,283
Open Appropriation	432	2,716	3,424	1,462	1,537	1,399	1,537	1,399
Transfers In		440						
Transfers Out	432	3,157	3,424	1,462	1,537	1,399	1,537	1,399
Balance Forward Out	155		301					
<b>Expenditures</b>	<b>2,931</b>	<b>3,324</b>	<b>2,931</b>	<b>3,584</b>	<b>3,283</b>	<b>3,283</b>	<b>3,283</b>	<b>3,283</b>
Biennial Change in Expenditures				260		51		51
Biennial % Change in Expenditures				4		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	19.62	18.97	18.39	18.39	18.59	18.22	18.59	18.22

## 2115 - Mining Administration Account

Balance Forward In	1,541	1,785	1,564	1,269	794	608	794	608
Receipts	2,155	683	677	614	614	614	614	614

# Lands and Minerals

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Balance Forward Out	1,785	1,564	1,269	794	608	422	608	422
<b>Expenditures</b>	<b>1,911</b>	<b>904</b>	<b>971</b>	<b>1,089</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
Biennial Change in Expenditures				(755)		(460)		(460)
Biennial % Change in Expenditures				(27)		(22)		(22)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	9.60	8.13	6.83	6.83	7.97	7.81	7.97	7.81

## 2117 - Natural Resource Misc Statutory

Balance Forward In	556	788	593	230	220	250	220	250
Receipts	738	348	195	281	281	281	281	281
Internal Billing Receipts		2						
Balance Forward Out	758	571	230	220	250	280	250	280
<b>Expenditures</b>	<b>537</b>	<b>566</b>	<b>558</b>	<b>291</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>
Biennial Change in Expenditures				(253)		(347)		(347)
Biennial % Change in Expenditures				(23)		(41)		(41)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.43	4.89	4.19	4.19	4.11	4.03	4.11	4.03

## 2118 - Land Acquisition

Balance Forward In					28	56	28	90
Receipts				28	28	28	62	28
Balance Forward Out				28	56	84	90	118

## 2120 - Water Management Account

Balance Forward In		3		3				
Direct Appropriation		325	331	338	338	338	338	338
Transfers In	325							
Balance Forward Out	2		3					
<b>Expenditures</b>	<b>323</b>	<b>328</b>	<b>328</b>	<b>341</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>338</b>
Biennial Change in Expenditures				19		7		7
Biennial % Change in Expenditures				3		1		1

# Lands and Minerals

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.50	2.45	2.48	2.48	2.43	2.38	2.43	2.38

## 2200 - Game and Fish (Operations)

Balance Forward In		1		5				
Direct Appropriation	344	344	344	344	344	344	344	344
Balance Forward Out	1		5					
<b>Expenditures</b>	<b>343</b>	<b>345</b>	<b>339</b>	<b>349</b>	<b>344</b>	<b>344</b>	<b>344</b>	<b>344</b>
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				0		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2300 - Outdoor Heritage

Balance Forward In			50	50				
Direct Appropriation		50						
Balance Forward Out		50	50					
<b>Expenditures</b>				<b>50</b>				
Biennial Change in Expenditures				50		(50)		(50)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

## 2403 - Gift

Balance Forward In	27	27	28	28	27	26	27	26
Receipts	0	1	0					
Balance Forward Out	27	28	28	27	26	25	26	25
<b>Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Biennial Change in Expenditures				1		1		1
Biennial % Change in Expenditures				3,386		97		97
Governor's Change from Base								0
Governor's % Change from Base								0

# Lands and Minerals

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23

## 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	1,448	1,386
Receipts	14,725	20,867	24,028	19,606	18,646	16,726	18,646	16,726
Internal Billing Receipts		111	171	117	117	117	117	117
Transfers In	1,913	6,348	7,078	2,849	2,905	2,801	2,715	2,611
Transfers Out	1,338	2,460	1,182	800	800	800	800	800
Cancellations	14,180	25,539	29,729	21,586	20,591	18,567	20,401	18,377
Balance Forward Out	2,661	1,621	1,648	1,448	1,386	1,324	1,386	1,324
<b>Expenditures</b>	<b>152</b>	<b>256</b>	<b>168</b>	<b>269</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>
Biennial Change in Expenditures				29		7		7
Biennial % Change in Expenditures				7		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.34	1.19	1.23	1.23	1.21	1.19	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							
<b>Expenditures</b>	<b>3</b>							
Biennial Change in Expenditures				(3)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

**Program: Ecological and Water Resources**

**Activity: Ecological and Water Resources**

[dnr.state.mn.us/eco/index.html](http://dnr.state.mn.us/eco/index.html)

[dnr.state.mn.us/waters/index.html](http://dnr.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

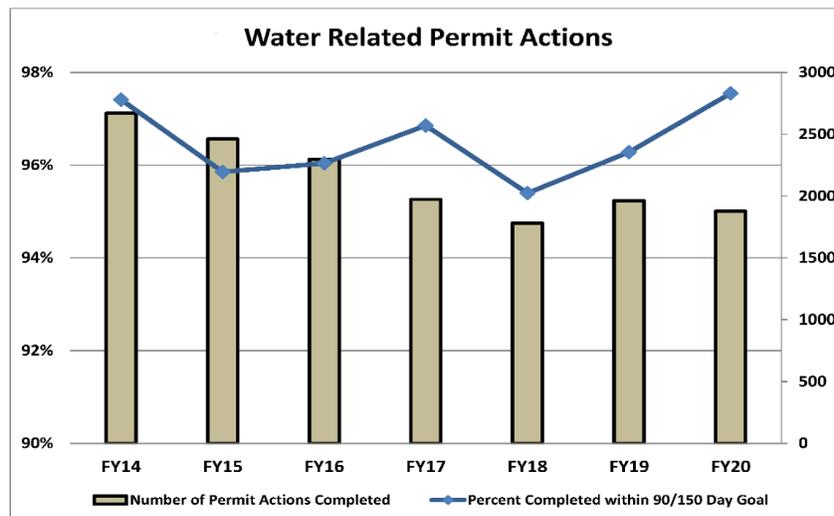
### Inventory, Monitoring, and Analysis Services

- 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

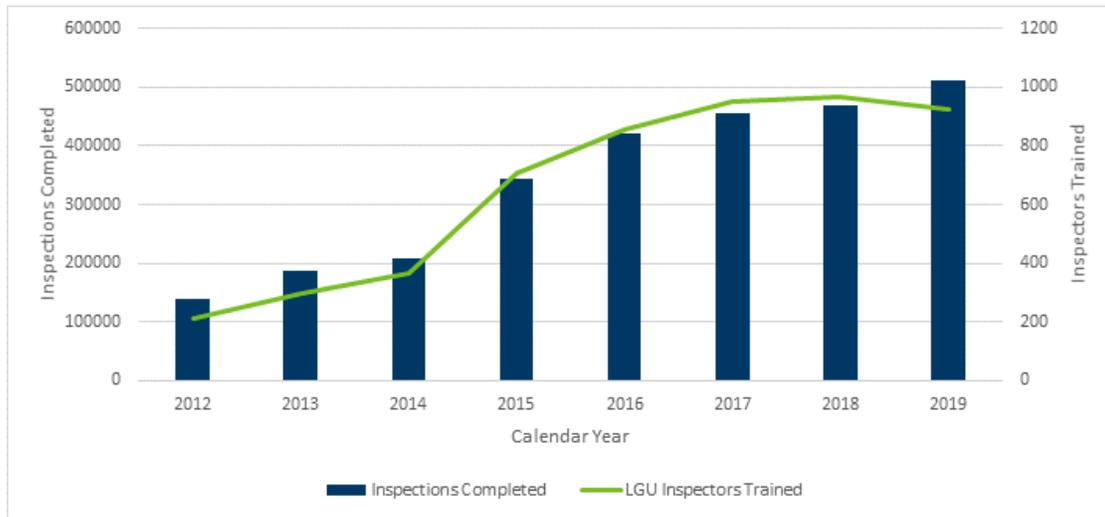
### Quality Performance Measure: Number of water related permit actions (including both appropriation and work in public waters) and percent acted on within 90 days or 150 days

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.



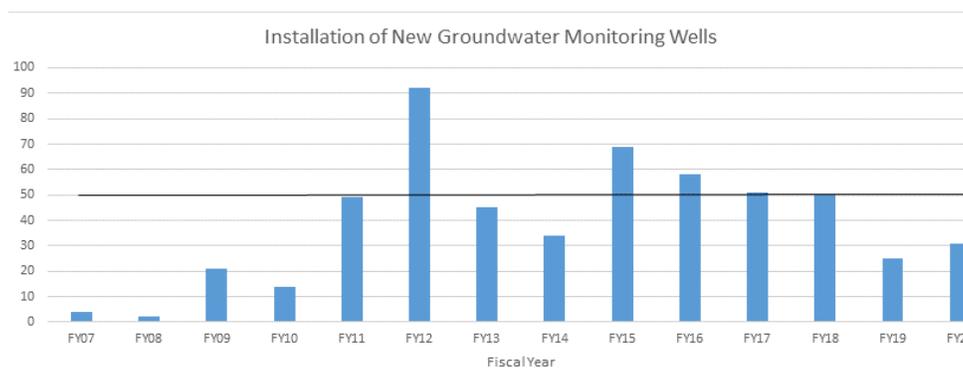
**Results Performance Measure: Number of aquatic invasive species (AIS) inspectors trained and number of AIS inspections completed**

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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
1000 - General	16,596	18,803	17,610	19,691	18,547	18,547	18,790	19,016
2000 - Restrict Misc Special Revenue	122	57	111	103	103	103	103	103
2001 - Other Misc Special Revenue	7,412	8,063	8,243	8,752	7,592	7,501	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	1,703	1,703
2112 - Invasive Species	2,864	2,937	3,950	4,445	4,222	4,222	4,222	4,222
2117 - Natural Resource Misc Statutory	204	98	147	144	144	144	144	144
2118 - Land Acquisition				2	1		1	
2120 - Water Management Account	4,712	5,083	4,983	6,100	5,556	5,556	5,556	5,556
2200 - Game and Fish (Operations)	2,460	2,687	2,671	2,887	2,816	2,816	2,816	2,816
2209 - Heritage Enhancement	2,313	2,808	2,537	3,040	2,708	2,708	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		7,645	6,705
2401 - Reinvest In Minnesota-Gifts	1,827	1,404	1,620	2,600	2,600	2,600	5,600	5,600
2403 - Gift	32	6	9	9	11	11	11	11
2801 - Remediation	195	369	1,566	2,229	7,364	7,738	7,364	7,738
3000 - Federal	4,971	6,477	6,154	8,050	12,580	11,825	12,580	11,825
<b>Total</b>	<b>67,799</b>	<b>66,360</b>	<b>72,101</b>	<b>99,697</b>	<b>66,682</b>	<b>65,274</b>	<b>76,835</b>	<b>75,648</b>
Biennial Change				37,639		(39,842)		(19,315)
Biennial % Change				28		(23)		(11)
Governor's Change from Base								20,527
Governor's % Change from Base								16

## **Expenditures by Category**

Compensation	34,901	35,413	36,609	38,669	29,061	28,715	33,409	33,289
Operating Expenses	24,747	24,666	22,887	45,892	32,603	32,166	38,408	37,966
Grants, Aids and Subsidies	4,806	3,299	9,376	4,197	3,103	2,628	3,103	2,628
Capital Outlay-Real Property	3,242	2,833	2,465	10,909	1,893	1,743	1,893	1,743
Other Financial Transaction	103	149	765	30	22	22	22	22
<b>Total</b>	<b>67,799</b>	<b>66,360</b>	<b>72,101</b>	<b>99,697</b>	<b>66,682</b>	<b>65,274</b>	<b>76,835</b>	<b>75,648</b>

Total Agency Expenditures	67,799	66,360	72,101	99,697	66,682	65,274	76,835	75,648
---------------------------	--------	--------	--------	--------	--------	--------	--------	--------

# Ecological and Water Resources

# Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Internal Billing Expenditures	16,891	17,641	17,637	17,163	14,268	14,268	14,268	14,268
<b>Expenditures Less Internal Billing</b>	<b>50,908</b>	<b>48,718</b>	<b>54,463</b>	<b>82,534</b>	<b>52,414</b>	<b>51,006</b>	<b>62,567</b>	<b>61,380</b>
 <b><u>Full-Time Equivalents</u></b>	 411.46	 395.55	 391.08	 381.40	 286.05	 280.00	 338.35	 333.58

# Ecological and Water Resources

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>1000 - General</b>								
Balance Forward In		1,153	4	1,196				
Direct Appropriation	17,642	17,829	18,818	18,922	18,547	18,547	18,790	19,016
Transfers Out		110		427				
Cancellations	10	65	16					
Balance Forward Out	1,036	4	1,196					
<b>Expenditures</b>	<b>16,596</b>	<b>18,803</b>	<b>17,610</b>	<b>19,691</b>	<b>18,547</b>	<b>18,547</b>	<b>18,790</b>	<b>19,016</b>
Biennial Change in Expenditures				1,902		(207)		505
Biennial % Change in Expenditures				5		(1)		1
Governor's Change from Base								712
Governor's % Change from Base								2
Full-Time Equivalents	94.02	90.61	91.51	91.51	89.67	87.88	90.97	90.46

## 2000 - Restrict Misc Special Revenue

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

## 2001 - Other Misc Special Revenue

Balance Forward In	6,468	6,612	6,717	7,252	5,510	4,928	5,510	4,928
Receipts	7,460	8,014	8,783	7,010	7,010	7,010	7,010	7,010
Internal Billing Receipts	5,862	6,052	6,115	5,457	5,457	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	4,928	4,437
<b>Expenditures</b>	<b>7,412</b>	<b>8,063</b>	<b>8,243</b>	<b>8,752</b>	<b>7,592</b>	<b>7,501</b>	<b>7,592</b>	<b>7,501</b>
Biennial Change in Expenditures				1,520		(1,902)		(1,902)

# Ecological and Water Resources

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial % Change in Expenditures				10		(11)		(11)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	51.48	53.54	48.83	48.72	47.76	46.82	47.76	46.82

## 2050 - Environment & Natural Resources

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					
<b>Expenditures</b>	<b>8,480</b>	<b>5,684</b>	<b>5,633</b>	<b>14,916</b>				
Biennial Change in Expenditures				6,385		(20,549)		(20,549)
Biennial % Change in Expenditures				45		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
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	1,703	1,703
Cancellations		104						
Balance Forward Out	46		282					
<b>Expenditures</b>	<b>1,367</b>	<b>1,388</b>	<b>1,192</b>	<b>1,785</b>	<b>1,503</b>	<b>1,503</b>	<b>1,703</b>	<b>1,703</b>
Biennial Change in Expenditures				222		29		429
Biennial % Change in Expenditures				8		1		14
Governor's Change from Base								400
Governor's % Change from Base								13
Full-Time Equivalents	9.71	8.85	8.04	8.04	8.67	8.50	10.67	10.50

## 2111 - Nongame

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

# Ecological and Water Resources

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>2112 - Invasive Species</b>								
Balance Forward In		396		223				
Direct Appropriation	3,242	3,242	4,173	4,222	4,222	4,222	4,222	4,222
Cancellations		701						
Balance Forward Out	378		223					
<b>Expenditures</b>	<b>2,864</b>	<b>2,937</b>	<b>3,950</b>	<b>4,445</b>	<b>4,222</b>	<b>4,222</b>	<b>4,222</b>	<b>4,222</b>
Biennial Change in Expenditures				2,594		49		49
Biennial % Change in Expenditures				45		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	27.10	26.08	25.10	25.10	25.56	25.05	25.56	25.05

## 2117 - Natural Resource Misc Statutory

Balance Forward In	314	266	490	589	682	775	682	775
Receipts	149	322	246	237	237	237	237	237
Balance Forward Out	259	490	589	682	775	868	775	868
<b>Expenditures</b>	<b>204</b>	<b>98</b>	<b>147</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>
Biennial Change in Expenditures				(11)		(3)		(3)
Biennial % Change in Expenditures				(4)		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.28	1.21	1.29	1.29	1.26	1.23	1.26	1.23

## 2118 - Land Acquisition

Balance Forward In		3	3	3	1		1	
Receipts	3							
Balance Forward Out	3	3	3	1				
<b>Expenditures</b>				<b>2</b>	<b>1</b>		<b>1</b>	
Biennial Change in Expenditures				2		(1)		(1)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

# Ecological and Water Resources

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23

## 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	5,556	5,556
Transfers Out	325	110						
Cancellations		38						
Balance Forward Out	251	51	544					
<b>Expenditures</b>	<b>4,712</b>	<b>5,083</b>	<b>4,983</b>	<b>6,100</b>	<b>5,556</b>	<b>5,556</b>	<b>5,556</b>	<b>5,556</b>
Biennial Change in Expenditures				1,288		29		29
Biennial % Change in Expenditures				13		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	32.55	32.55	33.48	33.88	31.87	31.23	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	2,816	2,816
Receipts	1,118	1,095	1,170	1,104	1,104	1,104	1,104	1,104
Transfers Out	1,118	1,095	1,170	1,104	1,104	1,104	1,104	1,104
Cancellations		6						
Balance Forward Out	73		71					
<b>Expenditures</b>	<b>2,460</b>	<b>2,687</b>	<b>2,671</b>	<b>2,887</b>	<b>2,816</b>	<b>2,816</b>	<b>2,816</b>	<b>2,816</b>
Biennial Change in Expenditures				412		74		74
Biennial % Change in Expenditures				8		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	17.21	16.32	17.19	17.19	16.85	16.51	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	2,708	2,708
Cancellations		16						
Balance Forward Out	206		232					

# Ecological and Water Resources

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>2,313</b>	<b>2,808</b>	<b>2,537</b>	<b>3,040</b>	<b>2,708</b>	<b>2,708</b>	<b>2,708</b>	<b>2,708</b>
Biennial Change in Expenditures				456		(161)		(161)
Biennial % Change in Expenditures				9		(3)		(3)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	14.68	14.78	14.49	14.49	14.20	13.92	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	0	0
Transfers Out	159	1,804	120					
Cancellations	68	1,454						
Balance Forward Out	14,220	14,420	11,628					
<b>Expenditures</b>	<b>6,606</b>	<b>3,288</b>	<b>7,916</b>	<b>15,756</b>				
Biennial Change in Expenditures				13,778		(23,672)		(23,672)
Biennial % Change in Expenditures				139		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
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		1,220	
Direct Appropriation	6,891	6,891	7,985	8,270	0	0	6,710	6,705
Transfers In				55	935		935	
Transfers Out				55	1,220		1,220	
Cancellations	26	30	342					
Balance Forward Out	2,517	2,227	2,138	1,220				
<b>Expenditures</b>	<b>7,637</b>	<b>7,208</b>	<b>7,758</b>	<b>9,188</b>	<b>935</b>		<b>7,645</b>	<b>6,705</b>
Biennial Change in Expenditures				2,100		(16,011)		(2,596)
Biennial % Change in Expenditures				14		(94)		(15)
Governor's Change from Base								13,415
Governor's % Change from Base								
Full-Time Equivalents	58.90	55.50	55.16	10.92	0.36		49.36	49.00

# Ecological and Water Resources

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23

## 2400 - Endowment

Balance Forward In	2	2	2	2	2	2	2	2
Receipts	0	0	0					
Balance Forward Out	2	2	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	2,701	2,114
Transfers In	2,013	2,013	2,013	2,013	2,013	2,013	5,013	5,013
Balance Forward Out	2,266	2,888	3,288	2,701	2,114	1,527	2,114	1,527
<b>Expenditures</b>	<b>1,827</b>	<b>1,404</b>	<b>1,620</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>5,600</b>	<b>5,600</b>
Biennial Change in Expenditures				989		980		6,980
Biennial % Change in Expenditures				31		23		165
Governor's Change from Base								6,000
Governor's % Change from Base								115
Full-Time Equivalents	15.26	12.43	12.00	12.00	12.18	11.93	12.18	11.93

## 2403 - Gift

Balance Forward In	275	313	297	300	316	330	316	330
Receipts	120	37	41	40	40	40	40	40
Transfers Out	50	47	29	15	15	15	15	15
Balance Forward Out	312	297	301	316	330	344	330	344
<b>Expenditures</b>	<b>32</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Biennial Change in Expenditures				(21)		4		4
Biennial % Change in Expenditures				(54)		25		25
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.05	0.02	0.01	0.01	0.01	0.01	0.01	0.01

## 2801 - Remediation

Balance Forward In	692	981	24,419	23,248	23,282	16,001	23,282	16,001
Receipts	183	3,732	395	2,263	83	83	83	83
Transfers In	300	20,000						

# Ecological and Water Resources

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Balance Forward Out	981	24,344	23,248	23,282	16,001	8,346	16,001	8,346
<b>Expenditures</b>	<b>195</b>	<b>369</b>	<b>1,566</b>	<b>2,229</b>	<b>7,364</b>	<b>7,738</b>	<b>7,364</b>	<b>7,738</b>
Biennial Change in Expenditures				3,231		11,307		11,307
Biennial % Change in Expenditures				572		298		298
Governor's Change from Base								0
Governor's % Change from Base								0
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	12,580	11,825
Transfers Out	145							
Balance Forward Out	26	5	6					
<b>Expenditures</b>	<b>4,971</b>	<b>6,477</b>	<b>6,154</b>	<b>8,050</b>	<b>12,580</b>	<b>11,825</b>	<b>12,580</b>	<b>11,825</b>
Biennial Change in Expenditures				2,756		10,201		10,201
Biennial % Change in Expenditures				24		72		72
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	36.66	38.29	37.81	37.55	36.83	36.11	36.83	36.11

**Program: Forestry****Activity: Forest Management**[dnr.state.mn.us/forestry/index.html](http://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:

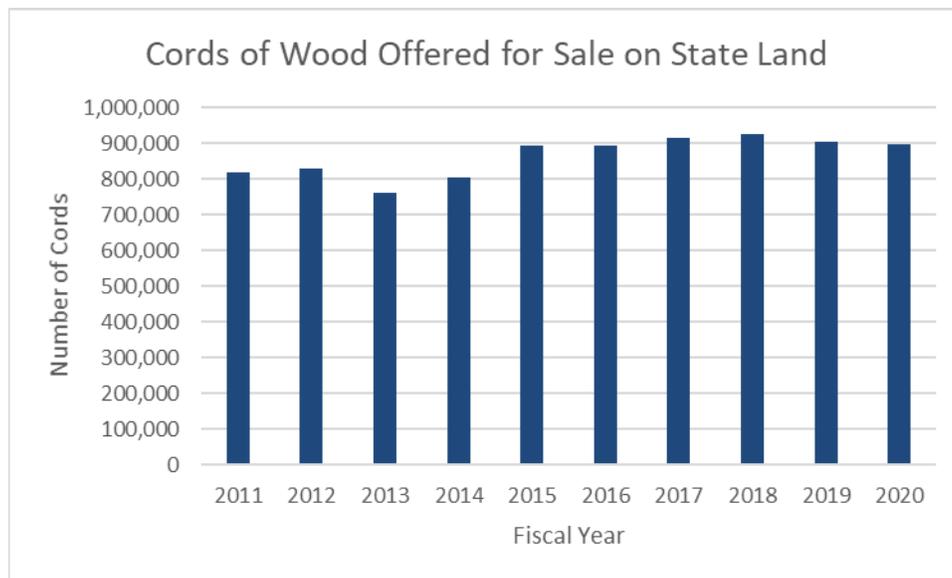
- **Managing DNR-administered forest lands** to improve their health and productivity, so they provide economic and community benefits including clean water, carbon storage, abundant wildlife habitat, a sustainable supply of timber, and outdoor recreation opportunities. DNR also supports the sustainable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

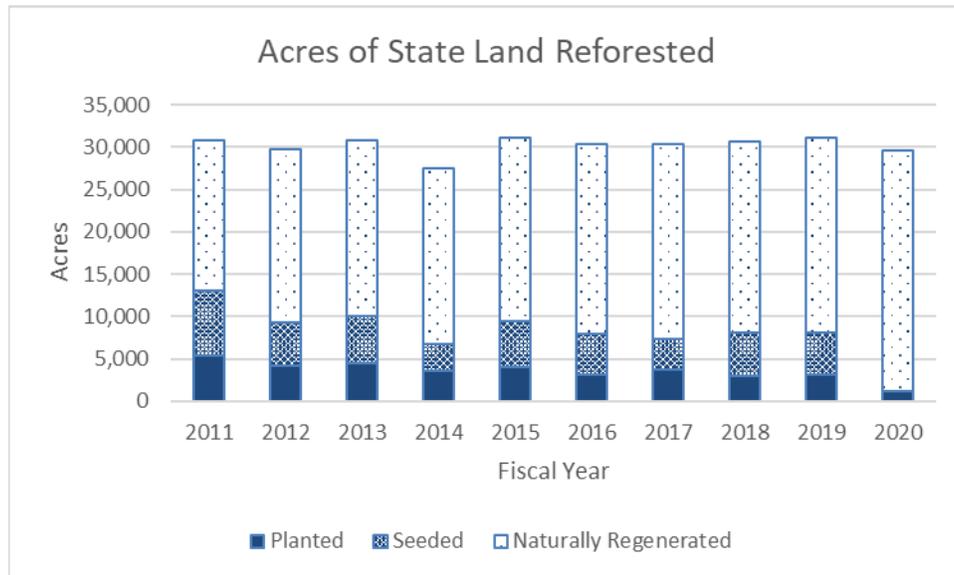
The state owns 24 percent of Minnesota’s forest land—a significant source of raw materials for forest product industries and energy production. As of July 2018, DNR’s goal is to offer 870,000 cords of timber per year for sale at public auction. Additionally, DNR will offer 30,000 cords of ash and tamarack 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

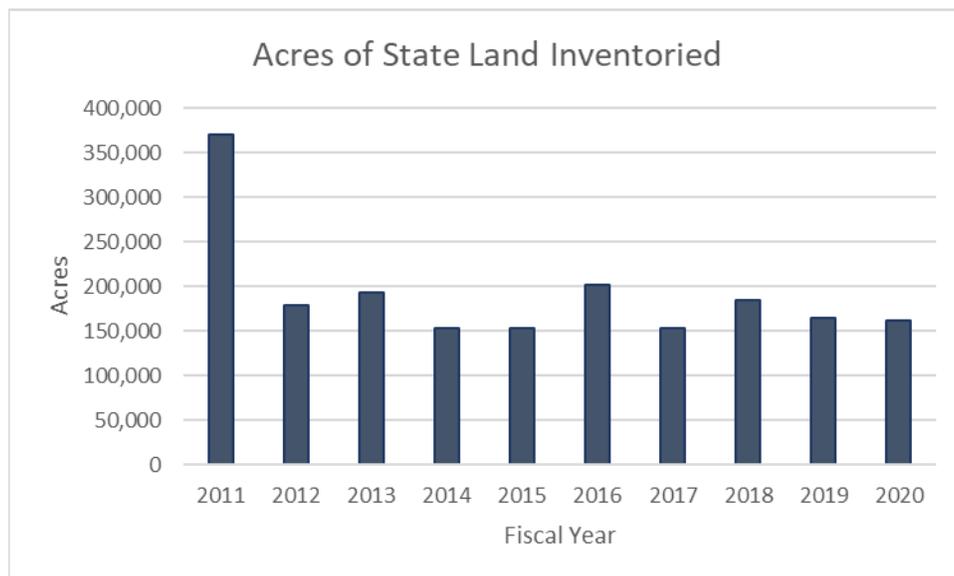
By state law, and to meet sustainability and conservation objectives, DNR must reforest the same number of acres as we harvest. Reforestation approaches include planting seedlings, spreading seed by air, and, where possible, allowing the forest to grow back on its own (natural regeneration). DNR’s reforestation 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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
1000 - General	22,412	26,525	24,691	28,512	25,516	25,516	27,436	28,016
2000 - Restrict Misc Special Revenue	1,458	3,683	4,193	3,499	3,670	3,711	3,670	3,711
2001 - Other Misc Special Revenue	1,765	1,633	1,427	1,860	1,695	1,695	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	16,661	16,661
2117 - Natural Resource Misc Statutory	2,533	2,798	3,588	3,226	2,443	2,443	2,443	2,443
2118 - Land Acquisition	62	115	142	144	90	90	90	90
2209 - Heritage Enhancement	1,048	1,592	1,266	1,549	1,417	1,417	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	26	26
3000 - Federal	3,499	3,075	3,115	3,208	3,183	3,079	3,183	3,079
<b>Total</b>	<b>48,218</b>	<b>53,144</b>	<b>57,249</b>	<b>68,760</b>	<b>54,201</b>	<b>54,138</b>	<b>56,621</b>	<b>57,138</b>
Biennial Change				24,646		(17,670)		(12,250)
Biennial % Change				24		(14)		(10)
Governor's Change from Base								5,420
Governor's % Change from Base								5
<b><u>Expenditures by Category</u></b>								
Compensation	22,711	24,033	25,301	27,085	26,827	26,892	27,408	28,053
Operating Expenses	20,673	23,931	23,974	32,710	23,683	23,764	25,522	25,603
Grants, Aids and Subsidies	3,141	3,308	3,750	2,694	2,720	2,510	2,720	2,510
Capital Outlay-Real Property	1,594	1,636	4,049	5,414	113	113	113	113
Other Financial Transaction	100	236	175	857	858	859	858	859
<b>Total</b>	<b>48,218</b>	<b>53,144</b>	<b>57,249</b>	<b>68,760</b>	<b>54,201</b>	<b>54,138</b>	<b>56,621</b>	<b>57,138</b>
Total Agency Expenditures	48,218	53,144	57,249	68,760	54,201	54,138	56,621	57,138
Internal Billing Expenditures	12,956	13,829	13,260	13,152	12,883	12,883	12,883	12,883
<b>Expenditures Less Internal Billing</b>	<b>35,262</b>	<b>39,315</b>	<b>43,989</b>	<b>55,608</b>	<b>41,318</b>	<b>41,255</b>	<b>43,738</b>	<b>44,255</b>
<b><u>Full-Time Equivalent</u></b>	<b>273.58</b>	<b>280.96</b>	<b>286.61</b>	<b>288.38</b>	<b>276.41</b>	<b>270.89</b>	<b>280.35</b>	<b>278.69</b>

# Forest Management

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>1000 - General</b>								
Balance Forward In	0	3,732	2,060	3,484				
Direct Appropriation	25,422	24,803	26,130	25,779	25,516	25,516	27,436	28,016
Open Appropriation	8	2	4	5	5	5	5	5
Transfers Out	8	2	4	756	5	5	5	5
Cancellations		154	16					
Balance Forward Out	3,010	1,856	3,483					
<b>Expenditures</b>	<b>22,412</b>	<b>26,525</b>	<b>24,691</b>	<b>28,512</b>	<b>25,516</b>	<b>25,516</b>	<b>27,436</b>	<b>28,016</b>
Biennial Change in Expenditures				4,266		(2,171)		2,249
Biennial % Change in Expenditures				9		(4)		4
Governor's Change from Base								4,420
Governor's % Change from Base								9
Full-Time Equivalents	98.61	121.63	125.25	125.25	122.75	120.30	126.69	128.10

## 2000 - Restrict Misc Special Revenue

Balance Forward In	896	3,738	3,927	3,859	3,860	3,957	3,860	3,957
Receipts	4,944	6,349	5,437	5,229	5,251	5,332	5,251	5,332
Transfers In	1,051	1,164	1,077	944	1,016	1,006	1,016	1,006
Transfers Out	1,770	3,707	2,390	2,673	2,500	2,535	2,500	2,535
Balance Forward Out	3,662	3,861	3,858	3,860	3,957	4,049	3,957	4,049
<b>Expenditures</b>	<b>1,458</b>	<b>3,683</b>	<b>4,193</b>	<b>3,499</b>	<b>3,670</b>	<b>3,711</b>	<b>3,670</b>	<b>3,711</b>
Biennial Change in Expenditures				2,551		(311)		(311)
Biennial % Change in Expenditures				50		(4)		(4)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.40	0.38	0.43	0.43	0.42	0.41	0.42	0.41

## 2001 - Other Misc Special Revenue

Balance Forward In	2,584	2,632	2,763	1,888	1,978	2,058	1,978	2,058
Receipts	1,869	1,635	535	1,950	1,775	1,775	1,775	1,775
Internal Billing Receipts	788	683	19	43	43	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	2,058	2,138

# Forest Management

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>1,765</b>	<b>1,633</b>	<b>1,427</b>	<b>1,860</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>
Biennial Change in Expenditures				(111)		103		103
Biennial % Change in Expenditures				(3)		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	18.57	16.46	9.88	9.88	14.59	14.30	14.59	14.30

## 2050 - Environment & Natural Resources

Balance Forward In	1,276	495						
Direct Appropriation			300					
Cancellations		21						
Balance Forward Out	314							
<b>Expenditures</b>	<b>962</b>	<b>474</b>	<b>300</b>					
Biennial Change in Expenditures				(1,136)		(300)		(300)
Biennial % Change in Expenditures				(79)				
Governor's Change from Base								0
Governor's % Change from Base								
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	16,661	16,661
Transfers In	10,037	11,702	10,269	11,515	11,382	11,421	11,382	11,421
Transfers Out			0					
Cancellations	10,037	15,633	10,269	11,515	11,382	11,421	11,382	11,421
Balance Forward Out	1,480		1,292					
<b>Expenditures</b>	<b>13,076</b>	<b>12,666</b>	<b>14,327</b>	<b>17,178</b>	<b>16,161</b>	<b>16,161</b>	<b>16,661</b>	<b>16,661</b>
Biennial Change in Expenditures				5,762		817		1,817
Biennial % Change in Expenditures				22		3		6
Governor's Change from Base								1,000
Governor's % Change from Base								3
Full-Time Equivalents	122.26	110.95	119.83	119.84	108.73	106.56	108.73	106.56

# Forest Management

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>2117 - Natural Resource Misc Statutory</b>								
Balance Forward In	1,514	2,166	1,004	899	1,347	2,578	1,347	2,578
Receipts	3,073	1,629	3,482	3,674	3,674	3,674	3,674	3,674
Internal Billing Receipts	2,574	1,288	2,274	2,410	2,410	2,410	2,410	2,410
Balance Forward Out	2,054	997	899	1,347	2,578	3,809	2,578	3,809
<b>Expenditures</b>	<b>2,533</b>	<b>2,798</b>	<b>3,588</b>	<b>3,226</b>	<b>2,443</b>	<b>2,443</b>	<b>2,443</b>	<b>2,443</b>
Biennial Change in Expenditures				1,483		(1,928)		(1,928)
Biennial % Change in Expenditures				28		(28)		(28)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	12.39	12.44	14.14	14.14	13.86	13.58	13.86	13.58

## 2118 - Land Acquisition

Balance Forward In	150	141	640	710	687	718	687	718
Receipts	33	599	211	121	121	121	121	121
Balance Forward Out	121	625	710	687	718	749	718	749
<b>Expenditures</b>	<b>62</b>	<b>115</b>	<b>142</b>	<b>144</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
Biennial Change in Expenditures				108		(106)		(106)
Biennial % Change in Expenditures				61		(37)		(37)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2200 - Game and Fish (Operations)

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

## 2209 - Heritage Enhancement

Balance Forward In		313		132				
Direct Appropriation	1,325	1,366	1,398	1,417	1,417	1,417	1,417	1,417
Cancellations		86						
Balance Forward Out	277		132					
<b>Expenditures</b>	<b>1,048</b>	<b>1,592</b>	<b>1,266</b>	<b>1,549</b>	<b>1,417</b>	<b>1,417</b>	<b>1,417</b>	<b>1,417</b>
Biennial Change in Expenditures				175		19		19
Biennial % Change in Expenditures				7		1		1

# Forest Management

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	10.50	12.30	12.13	12.13	11.89	11.65	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					
<b>Expenditures</b>	<b>1,149</b>	<b>176</b>	<b>3,708</b>	<b>9,141</b>				
Biennial Change in Expenditures				11,523		(12,849)		(12,849)
Biennial % Change in Expenditures				869		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.15	0.01						

## 2302 - Clean Water

Balance Forward In	241	389	388	165				
Direct Appropriation	400	400	250	250	0	0	0	0
Cancellations	31	4	0					
Balance Forward Out	389	378	165					
<b>Expenditures</b>	<b>220</b>	<b>408</b>	<b>472</b>	<b>415</b>				
Biennial Change in Expenditures				259		(887)		(887)
Biennial % Change in Expenditures				41		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.17	0.33	0.65	2.46				

## 2403 - Gift

Balance Forward In	217	252	279	272	270	270	270	270
Receipts	69	27	14	26	26	26	26	26
Balance Forward Out	252	279	272	270	270	270	270	270

# Forest Management

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>33</b>	<b>0</b>	<b>21</b>	<b>28</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
Biennial Change in Expenditures				16		3		3
Biennial % Change in Expenditures				48		6		6
Governor's Change from Base								0
Governor's % Change from Base								0

## 3000 - Federal

Balance Forward In	1,661	1,869	1,912	1,764	1,764	1,764	1,764	1,764
Receipts	3,622	2,896	2,967	3,208	3,183	3,079	3,183	3,079
Balance Forward Out	1,784	1,690	1,764	1,764	1,764	1,764	1,764	1,764
<b>Expenditures</b>	<b>3,499</b>	<b>3,075</b>	<b>3,115</b>	<b>3,208</b>	<b>3,183</b>	<b>3,079</b>	<b>3,183</b>	<b>3,079</b>
Biennial Change in Expenditures				(250)		(61)		(61)
Biennial % Change in Expenditures				(4)		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	8.27	2.83	4.25	4.25	4.17	4.09	4.17	4.09

## 3800 - Permanent School

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

## 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](http://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

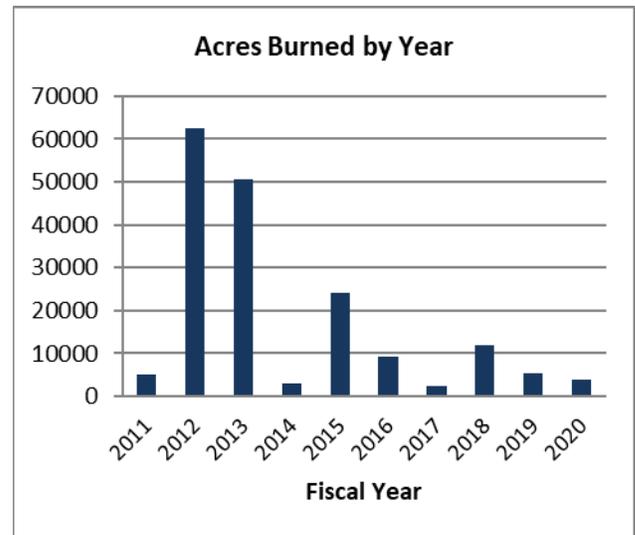
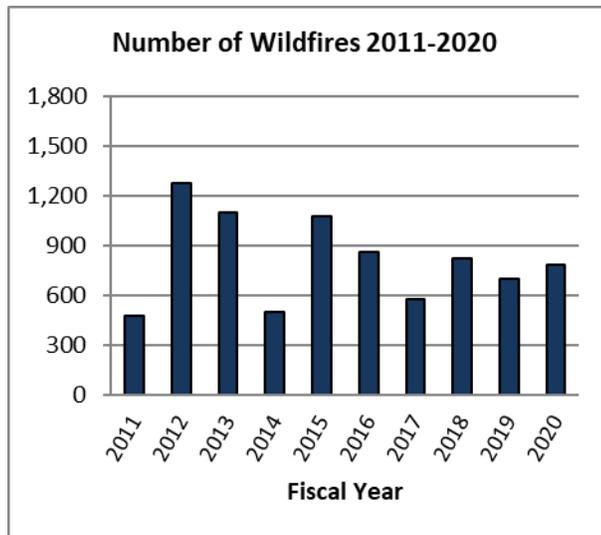
statewide availability of specialized ground and aerial suppression equipment, and maintaining an emergency communications network.

- **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

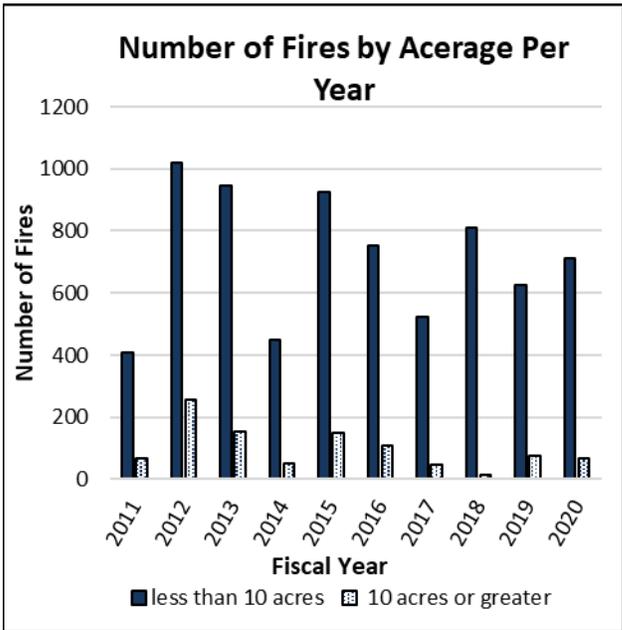
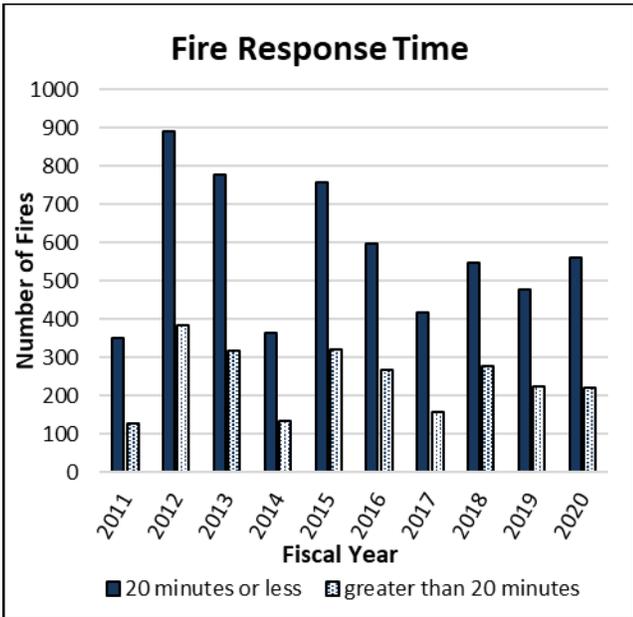
Wildfire risk levels relate to the weather. A long-term drought from 2011 to 2013 resulted in high wildfire danger and longer wildfire seasons. Shortened and wet spring seasons in 2014 and 2017 meant fewer fires and acres burned than other years. The need for wildfire protection is unpredictable from 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 FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
1000 - General	24,659	25,107	24,920	25,847	25,421	25,421	25,421	25,421
2001 - Other Misc Special Revenue	6,067	4,745	2,923	4,368	4,526	4,526	4,526	4,526
<b>Total</b>	<b>30,726</b>	<b>29,852</b>	<b>27,842</b>	<b>30,215</b>	<b>29,947</b>	<b>29,947</b>	<b>29,947</b>	<b>29,947</b>
Biennial Change				(2,521)		1,837		1,837
Biennial % Change				(4)		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
<b><u>Expenditures by Category</u></b>								
Compensation	15,241	14,556	14,422	15,442	15,442	15,442	15,442	15,442
Operating Expenses	15,317	14,909	13,094	14,432	14,164	14,164	14,164	14,164
Grants, Aids and Subsidies	71	87	202	165	165	165	165	165
Capital Outlay-Real Property	50	5	63					
Other Financial Transaction	48	296	61	176	176	176	176	176
<b>Total</b>	<b>30,726</b>	<b>29,852</b>	<b>27,842</b>	<b>30,215</b>	<b>29,947</b>	<b>29,947</b>	<b>29,947</b>	<b>29,947</b>
Total Agency Expenditures	30,726	29,852	27,842	30,215	29,947	29,947	29,947	29,947
Internal Billing Expenditures	5,594	5,806	6,068	7,021	7,021	7,021	7,021	7,021
<b>Expenditures Less Internal Billing</b>	<b>25,132</b>	<b>24,046</b>	<b>21,774</b>	<b>23,194</b>	<b>22,926</b>	<b>22,926</b>	<b>22,926</b>	<b>22,926</b>
<b><u>Full-Time Equivalent</u></b>	<b>201.35</b>	<b>187.19</b>	<b>174.35</b>	<b>175.55</b>	<b>175.45</b>	<b>171.95</b>	<b>175.45</b>	<b>171.95</b>

# Firefighting

# Activity Financing by Fund

(Dollars in Thousands)

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

## 2001 - Other Misc Special Revenue

Balance Forward In	2,032	1,640	1,161	886	915	911	915	911
Receipts	6,482	4,729	3,015	4,947	4,947	4,947	4,947	4,947
Internal Billing Receipts	240	469	415	472	472	472	472	472
Transfers Out	1,224	611	367	550	425	425	425	425
Balance Forward Out	1,223	1,012	886	915	911	907	911	907
<b>Expenditures</b>	<b>6,067</b>	<b>4,745</b>	<b>2,923</b>	<b>4,368</b>	<b>4,526</b>	<b>4,526</b>	<b>4,526</b>	<b>4,526</b>
Biennial Change in Expenditures				(3,522)		1,761		1,761
Biennial % Change in Expenditures				(33)		24		24
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	30.68	25.63	16.71	16.71	19.78	19.39	19.78	19.39

**Program: Parks and Trails****Activity: Parks and Trails Management**[dnr.state.mn.us/parks\\_trails/index.html](http://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 Minnesotan's 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

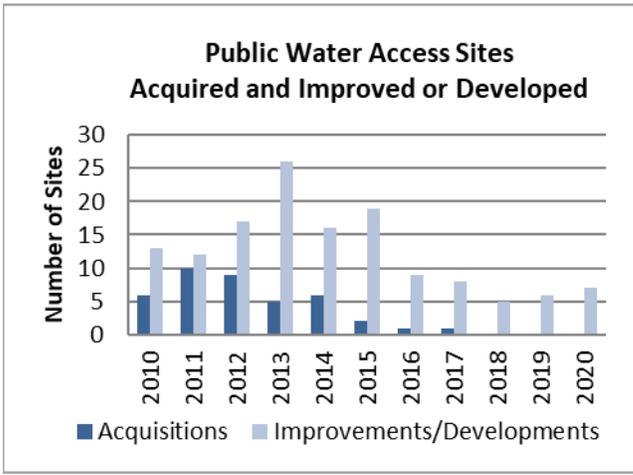
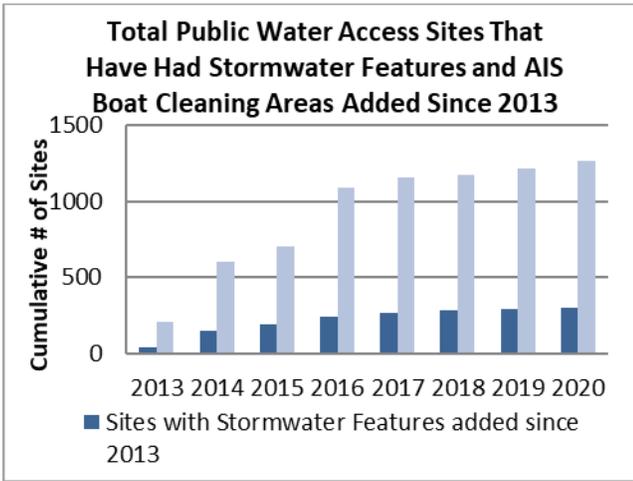
### Quantity Performance Measure: Number of State Park and Recreation Area Permit Sales

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.



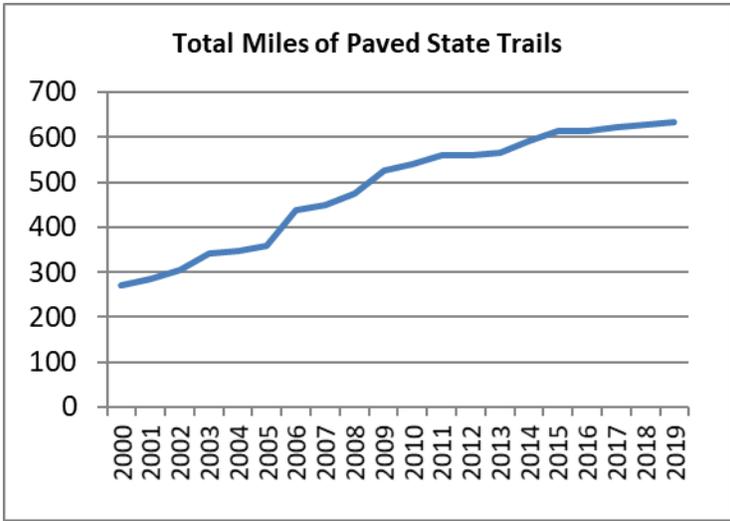
### Quantity Performance Measure: Number of Public Water Access Sites Acquired and Developed

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**

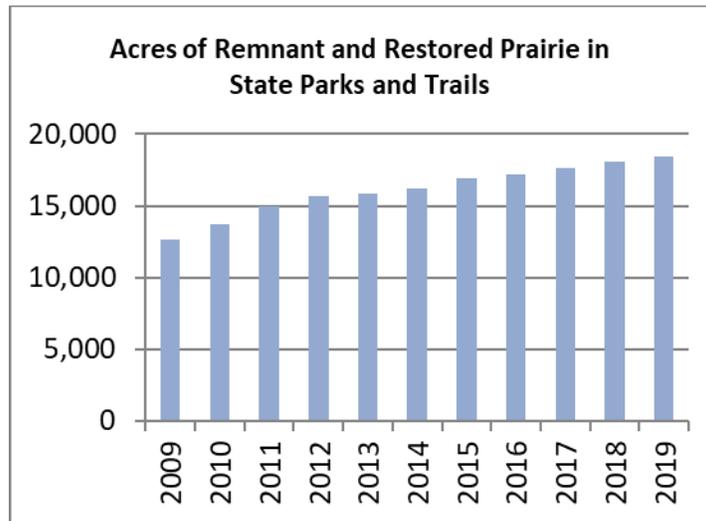
Miles of paved trails for bicycling have more than doubled since 2000, increasing from 271 in 2000 to 634 in 2019. The expanding state trails system provides social and economic benefits to local communities.



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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
1000 - General	23,763	28,561	24,353	29,230	27,486	27,230	27,819	27,876
2001 - Other Misc Special Revenue	8,918	8,746	9,051	8,703	8,435	8,428	8,625	8,618
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	12,317	12,277
2101 - Snowmobile	3,241	3,476	3,914	4,743	4,224	4,224	4,224	4,224
2102 - All-Terrain Vehicle	2,272	2,147	2,441	4,494	2,912	2,912	2,912	2,912
2103 - Off-Highway Motorcycle	241	248	237	372	258	258	258	258
2104 - Off-Road Vehicle	607	541	547	1,845	890	890	890	890
2106 - State Park	17,268	21,702	17,961	22,194	20,143	20,143	20,843	20,843
2107 - State Pks & Trls Lott In Lieu	5,152	7,083	5,587	7,192	6,435	6,435	6,435	6,435
2116 - Cross Country Ski	66	74	73	160	117	117	117	117
2117 - Natural Resource Misc Statutory	308	281	218	666	672	672	809	809
2118 - Land Acquisition	22	40	22	55	55	55	55	55
2119 - State Land & Water Conservation	238	153	190	345	269	269	1,250	2,250
2200 - Game and Fish (Operations)	1,025	3,510	1,129	3,463	2,300	2,300	2,300	2,300
2303 - Parks and Trails	15,442	13,083	21,947	39,841	1,909		27,732	25,823
2403 - Gift	123	82	154	490	502	502	502	502
<b>Total</b>	<b>89,009</b>	<b>104,625</b>	<b>102,309</b>	<b>147,377</b>	<b>87,609</b>	<b>85,437</b>	<b>117,088</b>	<b>116,189</b>
Biennial Change				56,052		(76,640)		(16,409)
Biennial % Change				29		(31)		(7)
Governor's Change from Base								60,231
Governor's % Change from Base								35

## **Expenditures by Category**

Compensation	41,564	43,594	43,019	45,706	41,944	41,944	48,457	48,770
Operating Expenses	37,621	45,091	40,623	87,560	44,179	42,007	59,273	58,061
Grants, Aids and Subsidies	894	2,095	3,172	1,878	552	552	8,424	8,424
Capital Outlay-Real Property	8,742	13,324	15,298	12,005	706	706	706	706
Other Financial Transaction	187	521	197	228	228	228	228	228
<b>Total</b>	<b>89,009</b>	<b>104,625</b>	<b>102,309</b>	<b>147,377</b>	<b>87,609</b>	<b>85,437</b>	<b>117,088</b>	<b>116,189</b>

Total Agency Expenditures	89,009	104,625	102,309	147,377	87,609	85,437	117,088	116,189
---------------------------	--------	---------	---------	---------	--------	--------	---------	---------

## Parks and Trails

## Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Internal Billing Expenditures	20,525	21,858	23,017	23,773	20,147	20,147	20,147	20,147
<b>Expenditures Less Internal Billing</b>	<b>68,484</b>	<b>82,767</b>	<b>79,292</b>	<b>123,604</b>	<b>67,462</b>	<b>65,290</b>	<b>96,941</b>	<b>96,042</b>
<b><u>Full-Time Equivalents</u></b>	<b>560.59</b>	<b>569.36</b>	<b>537.42</b>	<b>539.23</b>	<b>499.61</b>	<b>489.64</b>	<b>558.42</b>	<b>554.15</b>

# Parks and Trails

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>1000 - General</b>								
Balance Forward In	772	3,183	256	2,870	256		256	
Direct Appropriation	25,799	26,280	26,968	27,230	27,230	27,230	27,563	27,876
Transfers Out		175		614				
Cancellations		470						
Balance Forward Out	2,807	256	2,871	256				
<b>Expenditures</b>	<b>23,763</b>	<b>28,561</b>	<b>24,353</b>	<b>29,230</b>	<b>27,486</b>	<b>27,230</b>	<b>27,819</b>	<b>27,876</b>
Biennial Change in Expenditures				1,259		1,133		2,112
Biennial % Change in Expenditures				2		2		4
Governor's Change from Base								979
Governor's % Change from Base								2
Full-Time Equivalents	191.96	192.84	180.06	180.06	179.14	175.56	184.95	187.07

## 2001 - Other Misc Special Revenue

Balance Forward In	9,467	11,150	13,730	14,610	13,957	14,397	13,957	14,397
Receipts	10,170	10,942	9,742	8,144	8,969	8,962	9,159	9,152
Internal Billing Receipts		2						
Transfers In	203	90	315					
Transfers Out	164	2	126	94	94	94	94	94
Balance Forward Out	10,757	13,434	14,610	13,957	14,397	14,837	14,397	14,837
<b>Expenditures</b>	<b>8,918</b>	<b>8,746</b>	<b>9,051</b>	<b>8,703</b>	<b>8,435</b>	<b>8,428</b>	<b>8,625</b>	<b>8,618</b>
Biennial Change in Expenditures				90		(891)		(511)
Biennial % Change in Expenditures				1		(5)		(3)
Governor's Change from Base								380
Governor's % Change from Base								2
Full-Time Equivalents	39.24	41.18	37.73	37.73	38.94	38.16	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					
<b>Expenditures</b>	<b>1,118</b>	<b>4,339</b>	<b>4,751</b>	<b>11,239</b>				
Biennial Change in Expenditures				10,533		(15,990)		(15,990)

# Parks and Trails

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial % Change in Expenditures				193		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.84	0.41	1.03	2.84				

## 2100 - Water Recreation

Balance Forward In	1,009	2,334	240	1,409	84	102	84	102
Direct Appropriation	10,740	10,740	10,832	10,952	10,952	10,952	12,267	12,227
Receipts	65	63	69	68	68	68	68	68
Transfers In	11,062	11,181	11,069	10,244	11,025	10,917	11,025	10,917
Cancellations	11,481	13,528	11,069	10,244	11,025	10,917	11,025	10,917
Balance Forward Out	2,189	231	1,409	84	102	120	102	120
<b>Expenditures</b>	<b>9,206</b>	<b>10,558</b>	<b>9,733</b>	<b>12,345</b>	<b>11,002</b>	<b>11,002</b>	<b>12,317</b>	<b>12,277</b>
Biennial Change in Expenditures				2,313		(74)		2,516
Biennial % Change in Expenditures				12		(0)		11
Governor's Change from Base								2,590
Governor's % Change from Base								12
Full-Time Equivalents	56.62	55.55	54.80	54.80	54.21	53.13	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	4,224	4,224
Transfers In	7,375	7,454	7,379	6,830	7,340	7,270	7,340	7,270
Cancellations	7,375	8,480	7,379	6,830	7,340	7,270	7,340	7,270
Balance Forward Out	642	265	519					
<b>Expenditures</b>	<b>3,241</b>	<b>3,476</b>	<b>3,914</b>	<b>4,743</b>	<b>4,224</b>	<b>4,224</b>	<b>4,224</b>	<b>4,224</b>
Biennial Change in Expenditures				1,940		(209)		(209)
Biennial % Change in Expenditures				29		(2)		(2)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	25.46	25.86	24.60	24.60	24.11	23.63	24.11	23.63

## 2102 - All-Terrain Vehicle

# Parks and Trails

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Balance Forward In	240	481	232	1,768	186	186	186	186
Direct Appropriation	2,478	2,332	3,977	2,912	2,912	2,912	2,912	2,912
Transfers In	1,991	2,013	1,992	1,840	1,980	1,960	1,980	1,960
Cancellations	1,991	2,470	1,992	1,840	1,980	1,960	1,980	1,960
Balance Forward Out	447	208	1,768	186	186	186	186	186
<b>Expenditures</b>	<b>2,272</b>	<b>2,147</b>	<b>2,441</b>	<b>4,494</b>	<b>2,912</b>	<b>2,912</b>	<b>2,912</b>	<b>2,912</b>
Biennial Change in Expenditures				2,516		(1,111)		(1,111)
Biennial % Change in Expenditures				57		(16)		(16)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	15.71	15.53	15.38	15.38	15.08	14.78	15.08	14.78

## 2103 - Off-Highway Motorcycle

Balance Forward In	27	37	20	114				
Direct Appropriation	244	251	331	258	258	258	258	258
Transfers In	339	343	339	310	340	330	340	330
Cancellations	339	363	339	310	340	330	340	330
Balance Forward Out	30	19	114					
<b>Expenditures</b>	<b>241</b>	<b>248</b>	<b>237</b>	<b>372</b>	<b>258</b>	<b>258</b>	<b>258</b>	<b>258</b>
Biennial Change in Expenditures				120		(93)		(93)
Biennial % Change in Expenditures				24		(15)		(15)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.01	2.43	1.83	1.83	2.33	2.28	2.33	2.28

## 2104 - Off-Road Vehicle

Balance Forward In	27	105	19	955				
Direct Appropriation	658	677	1,483	890	890	890	890	890
Transfers In	1,209	1,222	1,210	1,120	1,200	1,190	1,200	1,190
Cancellations	1,209	1,444	1,210	1,120	1,200	1,190	1,200	1,190
Balance Forward Out	78	19	955					
<b>Expenditures</b>	<b>607</b>	<b>541</b>	<b>547</b>	<b>1,845</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>
Biennial Change in Expenditures				1,244		(612)		(612)

# Parks and Trails

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial % Change in Expenditures				108		(26)		(26)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.29	3.31	3.04	3.04	3.22	3.16	3.22	3.16

## 2106 - State Park

Balance Forward In	2,022	4,532	2,772	4,771	3,790	4,060	3,790	4,060
Direct Appropriation	17,789	18,186	18,552	18,828	18,828	18,828	19,528	19,528
Receipts	1,632	1,600	1,407	2,385	1,585	1,735	1,585	1,735
Transfers In	29			59	59	59	59	59
Cancellations	29	8		59	59	59	59	59
Balance Forward Out	4,175	2,609	4,771	3,790	4,060	4,480	4,060	4,480
<b>Expenditures</b>	<b>17,268</b>	<b>21,702</b>	<b>17,961</b>	<b>22,194</b>	<b>20,143</b>	<b>20,143</b>	<b>20,843</b>	<b>20,843</b>
Biennial Change in Expenditures				1,184		131		1,531
Biennial % Change in Expenditures				3		0		4
Governor's Change from Base								1,400
Governor's % Change from Base								3
Full-Time Equivalents	137.89	141.56	132.27	132.27	138.20	135.44	147.20	144.44

## 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	6,435	6,435
Cancellations		7						
Balance Forward Out	820		757					
<b>Expenditures</b>	<b>5,152</b>	<b>7,083</b>	<b>5,587</b>	<b>7,192</b>	<b>6,435</b>	<b>6,435</b>	<b>6,435</b>	<b>6,435</b>
Biennial Change in Expenditures				544		91		91
Biennial % Change in Expenditures				4		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	37.58	38.45	39.55	39.55	37.68	36.93	37.68	36.93

## 2116 - Cross Country Ski

Balance Forward In		12		43				
--------------------	--	----	--	----	--	--	--	--

# Parks and Trails

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Direct Appropriation	78	80						
Transfers In			116	117	117	117	117	117
Cancellations		19						
Balance Forward Out	12		43					
<b>Expenditures</b>	<b>66</b>	<b>74</b>	<b>73</b>	<b>160</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>
Biennial Change in Expenditures				94		1		1
Biennial % Change in Expenditures				67		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.50	0.87	0.60	0.60	0.85	0.83	0.85	0.83

## 2117 - Natural Resource Misc Statutory

Balance Forward In	913	1,401	2,152	3,056	3,446	3,830	3,446	3,830
Receipts	292	276	239	297	297	297	434	434
Transfers In	495	750	883	759	759	759	759	759
Balance Forward Out	1,393	2,146	3,056	3,446	3,830	4,214	3,830	4,214
<b>Expenditures</b>	<b>308</b>	<b>281</b>	<b>218</b>	<b>666</b>	<b>672</b>	<b>672</b>	<b>809</b>	<b>809</b>
Biennial Change in Expenditures				295		460		734
Biennial % Change in Expenditures				50		52		83
Governor's Change from Base								274
Governor's % Change from Base								20
Full-Time Equivalents	1.37	1.84	1.39	1.39	1.37	1.35	1.37	1.35

## 2118 - Land Acquisition

Balance Forward In	268	330	380	403	375	347	375	347
Receipts	84	91	46	27	27	27	27	27
Balance Forward Out	330	380	403	375	347	319	347	319
<b>Expenditures</b>	<b>22</b>	<b>40</b>	<b>22</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Biennial Change in Expenditures				15		33		33
Biennial % Change in Expenditures				23		43		43
Governor's Change from Base								0
Governor's % Change from Base								0

# Parks and Trails

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>2119 - State Land &amp; Water Conservation</b>								
Balance Forward In		18		76				
Direct Appropriation	256	262	266	269	269	269	1,250	2,250
Cancellations		126						
Balance Forward Out	18		76					
<b>Expenditures</b>	<b>238</b>	<b>153</b>	<b>190</b>	<b>345</b>	<b>269</b>	<b>269</b>	<b>1,250</b>	<b>2,250</b>
Biennial Change in Expenditures				144		3		2,965
Biennial % Change in Expenditures				37		0		554
Governor's Change from Base								2,962
Governor's % Change from Base								551
Full-Time Equivalents	1.50	1.43	1.59	1.59	1.40	1.37	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	2,300	2,300
Cancellations		60						
Balance Forward Out	1,248		1,163					
<b>Expenditures</b>	<b>1,025</b>	<b>3,510</b>	<b>1,129</b>	<b>3,463</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
Biennial Change in Expenditures				58		8		8
Biennial % Change in Expenditures				1		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.79	4.09	3.04	3.04	2.98	2.92	2.98	2.92

## 2303 - Parks and Trails

Balance Forward In	12,374	15,507	22,828	21,434	1,909		1,909	
Direct Appropriation	17,312	19,675	20,556	21,030	0	0	25,823	25,823
Transfers In	2,313			2,493	1,909		1,909	
Transfers Out	2,313			2,493	1,909		1,909	
Cancellations	0	24	1	714				
Balance Forward Out	14,245	22,075	21,435	1,909				
<b>Expenditures</b>	<b>15,442</b>	<b>13,083</b>	<b>21,947</b>	<b>39,841</b>	<b>1,909</b>		<b>27,732</b>	<b>25,823</b>
Biennial Change in Expenditures				33,264		(59,879)		(8,233)
Biennial % Change in Expenditures				117		(97)		(13)

## Parks and Trails

## Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's Change from Base								51,646
Governor's % Change from Base								
Full-Time Equivalents	42.55	43.59	40.41	40.41			44.00	44.00

### 2403 - Gift

Balance Forward In	396	372	447	838	850	850	850	850
Receipts	80	154	546	502	502	502	502	502
Balance Forward Out	354	445	838	850	850	850	850	850
<b>Expenditures</b>	<b>123</b>	<b>82</b>	<b>154</b>	<b>490</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>502</b>
Biennial Change in Expenditures				440		360		360
Biennial % Change in Expenditures				215		56		56
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.28	0.42	0.10	0.10	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	143	143
Receipts	238	236	235	235	235	235	45	45
Transfers Out	218	238	328	235	235	235	45	45
Balance Forward Out	238	236	143	143	143	143	143	143

**Program: Parks and Trails****Activity: Community Partnerships**[dnr.state.mn.us/grants/recreation/index.html](http://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.

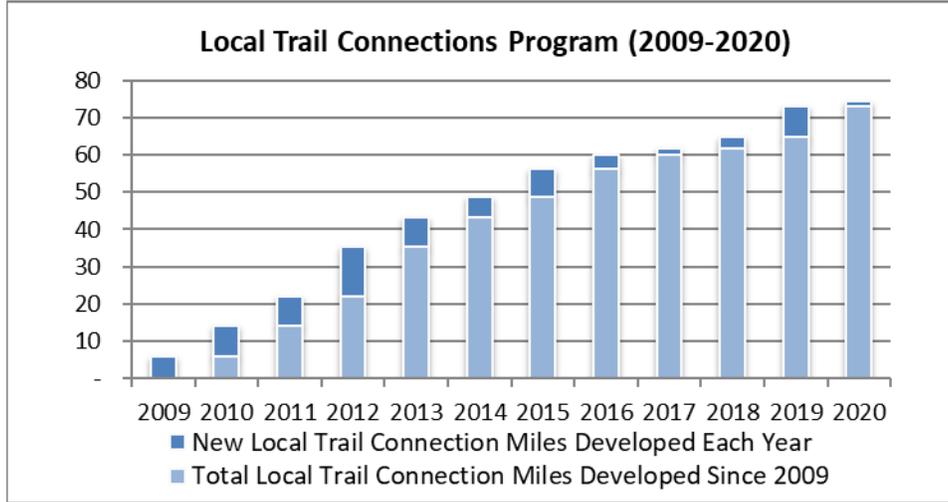
DNR’s grant administration services include managing the grant programs, providing information and customer service to grant recipients, ensuring a fair and efficient process for awarding grants, ensuring financial accountability and desired outcomes, and building partnerships with local, regional, state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

## RESULTS

### Quality Performance Measure: New Local Trail Connections

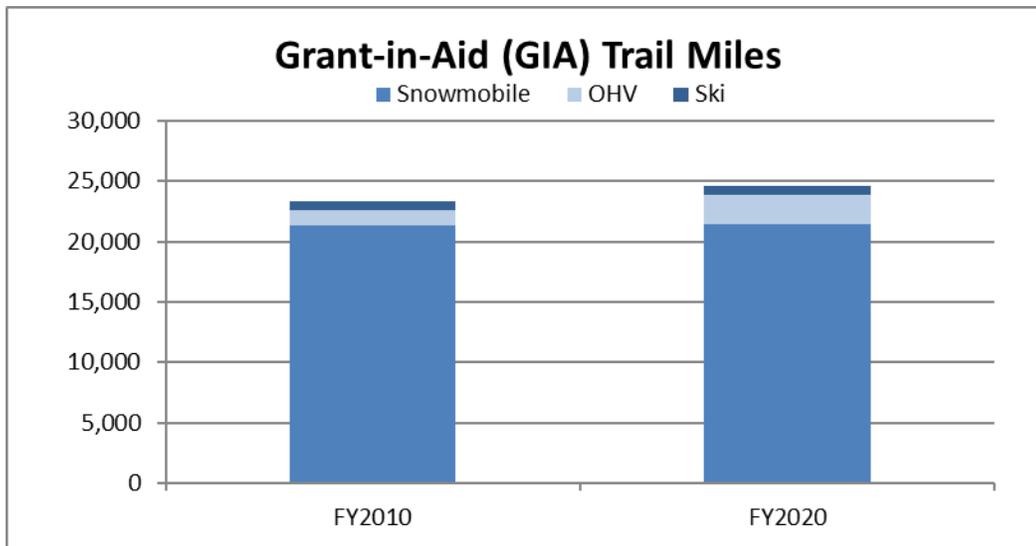
The Local Trail Connections Program is a means by which DNR facilitates new trail connections. These trail segments are often relatively short in length, but crucial to creating a seamless trail system that meets local needs. Many of these segments connect a trail corridor to where people live (such 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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
2101 - Snowmobile	7,466	8,576	8,211	11,187	9,699	9,699	9,699	9,699
2102 - All-Terrain Vehicle	1,363	1,196	4,390	2,811	1,725	1,725	1,725	1,725
2103 - Off-Highway Motorcycle	144	95	144	156	150	150	150	150
2104 - Off-Road Vehicle	100	373	178	721	325	325	325	325
2109 - Local Trls Grants Lott In Lieu	757	787	890	890	890	890	890	890
2116 - Cross Country Ski	272	293	267	296	168	168	168	168
2119 - State Land & Water Conservation	283	265	2,061	1,250	1,250	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	4,728	4,728
<b>Total</b>	<b>17,616</b>	<b>18,213</b>	<b>19,746</b>	<b>22,039</b>	<b>18,935</b>	<b>18,935</b>	<b>18,935</b>	<b>18,935</b>
Biennial Change				5,956		(3,915)		(3,915)
Biennial % Change				17		(9)		(9)
Governor's Change from Base								0
Governor's % Change from Base								0

## **Expenditures by Category**

Compensation	582	599	150	182	182	182	182	182
Operating Expenses	1,343	1,037	717	1,509	1,451	1,451	1,473	1,473
Grants, Aids and Subsidies	14,119	15,384	18,379	19,736	16,690	16,690	16,668	16,668
Capital Outlay-Real Property	1,248	1,004	500	612	612	612	612	612
Other Financial Transaction	323	189						
<b>Total</b>	<b>17,616</b>	<b>18,213</b>	<b>19,746</b>	<b>22,039</b>	<b>18,935</b>	<b>18,935</b>	<b>18,935</b>	<b>18,935</b>

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

## **Full-Time Equivalent**

	<b>4.83</b>	<b>6.97</b>	<b>1.61</b>	<b>1.61</b>	<b>1.58</b>	<b>1.55</b>	<b>1.58</b>	<b>1.55</b>
--	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

# Community Partnerships

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>2101 - Snowmobile</b>								
Balance Forward In		1,036		1,488				
Direct Appropriation	8,499	9,699	9,699	9,699	9,699	9,699	9,699	9,699
Cancellations		2,159						
Balance Forward Out	1,033		1,488					
<b>Expenditures</b>	<b>7,466</b>	<b>8,576</b>	<b>8,211</b>	<b>11,187</b>	<b>9,699</b>	<b>9,699</b>	<b>9,699</b>	<b>9,699</b>
Biennial Change in Expenditures				3,355		0		0
Biennial % Change in Expenditures				21		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.13	0.31	0.42	0.42	0.41	0.40	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	1,725	1,725
Cancellations		397						
Balance Forward Out	162	100	135					
<b>Expenditures</b>	<b>1,363</b>	<b>1,196</b>	<b>4,390</b>	<b>2,811</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>
Biennial Change in Expenditures				4,642		(3,751)		(3,751)
Biennial % Change in Expenditures				181		(52)		(52)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.13	0.37	0.42	0.42	0.41	0.40	0.41	0.40

## 2103 - Off-Highway Motorcycle

Balance Forward In		37		6				
Direct Appropriation	150	150	150	150	150	150	150	150
Cancellations		91						
Balance Forward Out	6		6					
<b>Expenditures</b>	<b>144</b>	<b>95</b>	<b>144</b>	<b>156</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
Biennial Change in Expenditures				61		0		0
Biennial % Change in Expenditures				25		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

# Community Partnerships

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23

## 2104 - Off-Road Vehicle

Balance Forward In		294	248	396				
Direct Appropriation	325	325	325	325	325	325	325	325
Cancellations	225							
Balance Forward Out		246	396					
<b>Expenditures</b>	<b>100</b>	<b>373</b>	<b>178</b>	<b>721</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
Biennial Change in Expenditures				425		(249)		(249)
Biennial % Change in Expenditures				90		(28)		(28)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2109 - Local Trls Grants Lott In Lieu

Balance Forward In		248						
Direct Appropriation	1,005	1,005	890	890	890	890	890	890
Cancellations		466						
Balance Forward Out	248							
<b>Expenditures</b>	<b>757</b>	<b>787</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>
Biennial Change in Expenditures				236		0		0
Biennial % Change in Expenditures				15		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.01							

## 2116 - Cross Country Ski

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

## Community Partnerships

## Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's Change from Base								0
Governor's % Change from Base								0

### 2119 - State Land & Water Conservation

Balance Forward In	85							
Receipts	197	265	2,061	1,250	1,250	1,250	1,250	1,250
<b>Expenditures</b>	<b>283</b>	<b>265</b>	<b>2,061</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
Biennial Change in Expenditures				2,763		(811)		(811)
Biennial % Change in Expenditures				505		(24)		(24)
Governor's Change from Base								0
Governor's % Change from Base								0

### 2303 - Parks and Trails

Balance Forward In	22	10						
Cancellations	22							
<b>Expenditures</b>		<b>10</b>						
Biennial Change in Expenditures				(10)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

### 3000 - Federal

Balance Forward In	805	1,075						
Receipts	6,431	5,544	3,607	4,728	4,728	4,728	4,728	4,728
Balance Forward Out	6							
<b>Expenditures</b>	<b>7,231</b>	<b>6,618</b>	<b>3,607</b>	<b>4,728</b>	<b>4,728</b>	<b>4,728</b>	<b>4,728</b>	<b>4,728</b>
Biennial Change in Expenditures				(5,514)		1,121		1,121
Biennial % Change in Expenditures				(40)		13		13
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.56	6.29	0.77	0.77	0.76	0.75	0.76	0.75

**Program: Fish and Wildlife****Activity: Fish and Wildlife**[dnr.state.mn.us/fishwildlife/index.html](http://dnr.state.mn.us/fishwildlife/index.html)[dnr.state.mn.us/rlp/index.html](http://dnr.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.

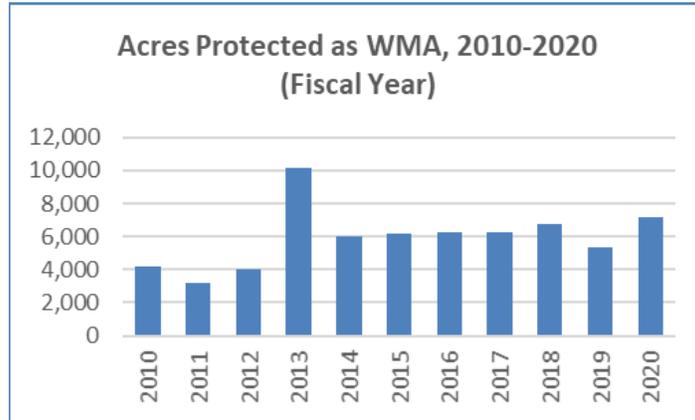
**Administer hunting and fishing licenses and recreational vehicle titles and registrations.** DNR is responsible for the development, implementation, and maintenance of the statewide electronic licensing system (ELS). It provides easy access for outdoors enthusiasts to purchase hunting and fishing licenses 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

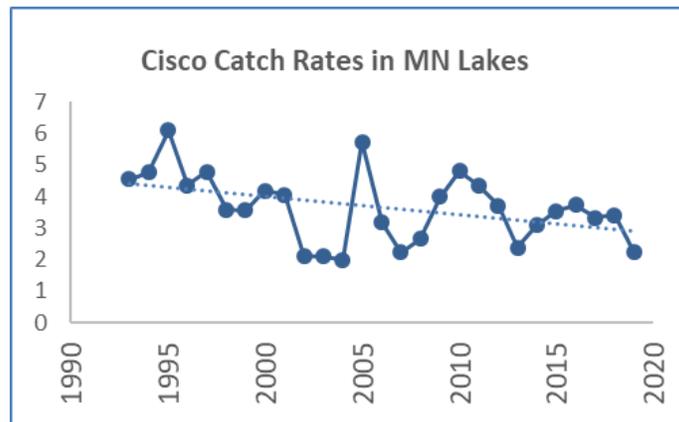
### Results Performance Measure: Acres Protected in Wildlife Management Areas

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.



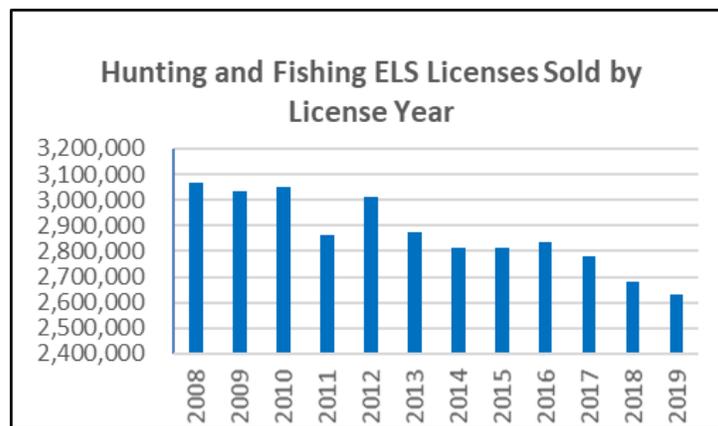
### Quantity Performance Measure: New License Purchases

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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><i>Expenditures by Fund</i></b>								
1000 - General			1,774	271	275	275	279	282
2000 - Restrict Misc Special Revenue	288	279	508	470	447	448	447	448
2001 - Other Misc Special Revenue	2,530	2,216	2,748	2,258	2,219	2,219	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	1,509	1,509
2101 - Snowmobile	179	221	273	336	305	305	305	305
2102 - All-Terrain Vehicle	99	131	104	144	125	125	125	125
2103 - Off-Highway Motorcycle	1	12	7	13	10	10	10	10
2104 - Off-Road Vehicle	4	7	20	46	33	33	33	33
2117 - Natural Resource Misc Statutory	896	757	779	900	900	900	900	900
2118 - Land Acquisition	94	78	243	87	85	85	85	85
2200 - Game and Fish (Operations)	59,583	67,283	56,085	66,485	62,041	62,041	62,041	62,041
2201 - Computerized Lic Deer/Bear Mgmt	1,235	974	1,040	1,005	950	950	950	950
2202 - Deer Habitat Improvement	1,436	697	7,864	9,228	8,546	8,546	8,546	8,546
2203 - Waterfowl Habitat Improvement	589	400	580	978	650	650	650	650
2204 - Trout And Salmon Management	1,063	780	943	1,045	1,100	1,100	1,100	1,100
2205 - Pheasant Habitat Improvement	388	458	344	451	450	450	450	450
2206 - Wild Rice Management	31	42	80	69	38	38	38	38
2207 - Wildlife Acquisition Surcharge	782	1,064	1,145	3,181	1,357	1,336	1,357	1,336
2208 - Wild Turkey Management	156	168	116	219	230	230	230	230
2209 - Heritage Enhancement	8,139	9,095	7,806	9,841	8,658	8,658	8,658	8,658
2211 - Walleye Stamp Account	88	86	90	86	100	100	100	100
2213 - Wolf Management & Monitoring	296	311	245	480	530	530	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		2,255	1,966
2401 - Reinvest In Minnesota-Gifts	2,994	1,353	2,269	4,443	4,956	2,706	8,956	6,706
2403 - Gift	67	74	41	41	32	32	32	32
3000 - Federal	956	341	885	11,429	12,191	7,797	12,191	7,797
<b>Total</b>	<b>107,144</b>	<b>114,575</b>	<b>114,157</b>	<b>172,013</b>	<b>108,022</b>	<b>101,073</b>	<b>113,996</b>	<b>107,046</b>
Biennial Change				64,451		(77,075)		(65,128)
Biennial % Change				29		(27)		(23)
Governor's Change from Base								11,947

# Fish and Wildlife

# Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's % Change from Base								6

## Expenditures by Category

Compensation	49,116	49,549	50,911	53,902	50,883	50,747	52,086	51,953
Operating Expenses	37,208	40,042	40,797	83,009	42,636	41,323	43,907	42,590
Grants, Aids and Subsidies	10,331	11,831	13,040	13,017	3,943	743	3,943	743
Capital Outlay-Real Property	10,032	10,830	9,023	21,738	10,243	7,943	13,743	11,443
Other Financial Transaction	457	2,324	386	347	317	317	317	317
<b>Total</b>	<b>107,144</b>	<b>114,575</b>	<b>114,157</b>	<b>172,013</b>	<b>108,022</b>	<b>101,073</b>	<b>113,996</b>	<b>107,046</b>

Total Agency Expenditures	107,144	114,575	114,157	172,013	108,022	101,073	113,996	107,046
Internal Billing Expenditures	21,155	21,695	21,325	21,556	20,000	20,000	20,000	20,000
<b>Expenditures Less Internal Billing</b>	<b>85,989</b>	<b>92,880</b>	<b>92,832</b>	<b>150,457</b>	<b>88,022</b>	<b>81,073</b>	<b>93,996</b>	<b>87,046</b>

## Full-Time Equivalents

	579.71	576.69	568.52	571.59	517.41	507.42	532.45	522.49
--	--------	--------	--------	--------	--------	--------	--------	--------

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>1000 - General</b>								
Balance Forward In				2				
Direct Appropriation			1,777	275	275	275	279	282
Transfers Out				6				
Cancellations			1					
Balance Forward Out			2					
<b>Expenditures</b>			<b>1,774</b>	<b>271</b>	<b>275</b>	<b>275</b>	<b>279</b>	<b>282</b>
Biennial Change in Expenditures				2,045		(1,495)		(1,484)
Biennial % Change in Expenditures						(73)		(73)
Governor's Change from Base								11
Governor's % Change from Base								2
Full-Time Equivalents	0.01		7.53				0.04	0.07

## 2000 - Restrict Misc Special Revenue

Balance Forward In	1,430	1,612	1,742	1,573	1,345	1,095	1,345	1,095
Receipts	384	331	277	190	150	150	150	150
Transfers In	196	216	203	212	207	207	207	207
Transfers Out	112	150	141	160	160	160	160	160
Balance Forward Out	1,611	1,730	1,572	1,345	1,095	844	1,095	844
<b>Expenditures</b>	<b>288</b>	<b>279</b>	<b>508</b>	<b>470</b>	<b>447</b>	<b>448</b>	<b>447</b>	<b>448</b>
Biennial Change in Expenditures				411		(83)		(83)
Biennial % Change in Expenditures				73		(9)		(9)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.66	0.73	0.42	0.42	0.41	0.40	0.41	0.40

## 2001 - Other Misc Special Revenue

Balance Forward In	964	834	1,584	1,166	1,162	1,173	1,162	1,173
Receipts	2,384	2,391	2,305	2,254	2,230	2,230	2,230	2,230
Internal Billing Receipts		2	8	10	10	10	10	10
Transfers In		568	29					
Transfers Out			4					
Balance Forward Out	819	1,578	1,167	1,162	1,173	1,184	1,173	1,184
<b>Expenditures</b>	<b>2,530</b>	<b>2,216</b>	<b>2,748</b>	<b>2,258</b>	<b>2,219</b>	<b>2,219</b>	<b>2,219</b>	<b>2,219</b>

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial Change in Expenditures				260		(568)		(568)
Biennial % Change in Expenditures				5		(11)		(11)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.98	0.31	1.21	1.21	1.19	1.17	1.19	1.17

## 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					
<b>Expenditures</b>	<b>1,011</b>	<b>701</b>	<b>419</b>	<b>173</b>				
Biennial Change in Expenditures				(1,119)		(592)		(592)
Biennial % Change in Expenditures				(65)		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
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	1,509	1,509
Cancellations		48						
Balance Forward Out	180		93					
<b>Expenditures</b>	<b>1,275</b>	<b>1,599</b>	<b>1,391</b>	<b>1,602</b>	<b>1,509</b>	<b>1,509</b>	<b>1,509</b>	<b>1,509</b>
Biennial Change in Expenditures				119		25		25
Biennial % Change in Expenditures				4		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	10.60	14.25	12.51	12.51	13.97	13.69	13.97	13.69

## 2101 - Snowmobile

Balance Forward In		126		31				
--------------------	--	-----	--	----	--	--	--	--

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Direct Appropriation	298	301	304	305	305	305	305	305
Cancellations		205						
Balance Forward Out	119		31					
<b>Expenditures</b>	<b>179</b>	<b>221</b>	<b>273</b>	<b>336</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>305</b>
Biennial Change in Expenditures				208		1		1
Biennial % Change in Expenditures				52		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.12	1.05	2.92	2.92	2.86	2.80	2.86	2.80

## 2102 - All-Terrain Vehicle

Balance Forward In		26		19				
Direct Appropriation	123	122	123	125	125	125	125	125
Cancellations		17						
Balance Forward Out	24		19					
<b>Expenditures</b>	<b>99</b>	<b>131</b>	<b>104</b>	<b>144</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
Biennial Change in Expenditures				17		2		2
Biennial % Change in Expenditures				7		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.52	0.81	1.10	1.10	1.08	1.06	1.08	1.06

## 2103 - Off-Highway Motorcycle

Balance Forward In		9		3				
Direct Appropriation	10	10	10	10	10	10	10	10
Cancellations		7						
Balance Forward Out	9		3					
<b>Expenditures</b>	<b>1</b>	<b>12</b>	<b>7</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Biennial Change in Expenditures				7		0		0
Biennial % Change in Expenditures				54		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>2104 - Off-Road Vehicle</b>								
Balance Forward In		29		13				
Direct Appropriation	33	33	33	33	33	33	33	33
Cancellations		55						
Balance Forward Out	29		13					
<b>Expenditures</b>	<b>4</b>	<b>7</b>	<b>20</b>	<b>46</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
Biennial Change in Expenditures				55		0		0
Biennial % Change in Expenditures				484		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2112 - Invasive Species

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

## 2117 - Natural Resource Misc Statutory

Balance Forward In	561	597	808	1,056	1,160	1,244	1,160	1,244
Receipts	931	968	1,027	1,004	984	964	984	964
Balance Forward Out	597	808	1,056	1,160	1,244	1,308	1,244	1,308
<b>Expenditures</b>	<b>896</b>	<b>757</b>	<b>779</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
Biennial Change in Expenditures				26		121		121
Biennial % Change in Expenditures				2		7		7
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.07	1.57	0.65	0.65	0.92	0.90	0.92	0.90

## 2118 - Land Acquisition

Balance Forward In	396	531	644	2,158	2,171	2,184	2,171	2,184
Receipts	229	192	1,757	100	98	98	98	98
Balance Forward Out	531	644	2,159	2,171	2,184	2,197	2,184	2,197
<b>Expenditures</b>	<b>94</b>	<b>78</b>	<b>243</b>	<b>87</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>
Biennial Change in Expenditures				157		(160)		(160)
Biennial % Change in Expenditures				91		(48)		(48)
Governor's Change from Base								0

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's % Change from Base								0

## 2200 - Game and Fish (Operations)

Balance Forward In	1,607	5,070	679	5,292	840	775	840	775
Direct Appropriation	59,376	61,220	57,494	58,841	58,841	58,841	58,841	58,841
Receipts	3,495	3,455	3,615	3,404	3,342	3,275	3,342	3,275
Transfers Out	196	216	203	212	207	207	207	207
Cancellations		1,566	207					
Balance Forward Out	4,699	679	5,292	840	775	643	775	643
<b>Expenditures</b>	<b>59,583</b>	<b>67,283</b>	<b>56,085</b>	<b>66,485</b>	<b>62,041</b>	<b>62,041</b>	<b>62,041</b>	<b>62,041</b>
Biennial Change in Expenditures				(4,296)		1,512		1,512
Biennial % Change in Expenditures				(3)		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	415.87	450.61	367.59	374.39	391.49	384.01	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	1,270	1,308
Receipts	998	1,005	968	1,024	988	960	988	960
Transfers In			50					
Transfers Out			50					
Balance Forward Out	1,237	1,296	1,250	1,270	1,308	1,318	1,308	1,318
<b>Expenditures</b>	<b>1,235</b>	<b>974</b>	<b>1,040</b>	<b>1,005</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
Biennial Change in Expenditures				(164)		(145)		(145)
Biennial % Change in Expenditures				(7)		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.10	4.23	2.75	2.75	4.15	4.07	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	8,546	8,546
Receipts	1,322	1,331						

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Cancellations			1,369					
Balance Forward Out	694	1,369	682					
<b>Expenditures</b>	<b>1,436</b>	<b>697</b>	<b>7,864</b>	<b>9,228</b>	<b>8,546</b>	<b>8,546</b>	<b>8,546</b>	<b>8,546</b>
Biennial Change in Expenditures				14,959		0		0
Biennial % Change in Expenditures				701		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	10.28	7.31	58.84	58.84	57.66	56.50	57.66	56.50

## 2203 - Waterfowl Habitat Improvement

Balance Forward In	813	810	981	958	576	504	576	504
Receipts	578	558	558	596	578	560	578	560
Balance Forward Out	803	968	958	576	504	414	504	414
<b>Expenditures</b>	<b>589</b>	<b>400</b>	<b>580</b>	<b>978</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
Biennial Change in Expenditures				569		(258)		(258)
Biennial % Change in Expenditures				58		(17)		(17)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.32	1.28	0.86	0.86	1.25	1.23	1.25	1.23

## 2204 - Trout And Salmon Management

Balance Forward In	737	707	983	1,269	1,301	1,284	1,301	1,284
Receipts	1,006	1,037	1,228	1,077	1,083	1,090	1,083	1,090
Balance Forward Out	681	963	1,269	1,301	1,284	1,274	1,284	1,274
<b>Expenditures</b>	<b>1,063</b>	<b>780</b>	<b>943</b>	<b>1,045</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
Biennial Change in Expenditures				145		212		212
Biennial % Change in Expenditures				8		11		11
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	6.91	3.08	4.28	4.28	3.02	2.96	3.02	2.96

## 2205 - Pheasant Habitat Improvement

Balance Forward In	123	234	265	399	409	418	409	418
--------------------	-----	-----	-----	-----	-----	-----	-----	-----

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Receipts	478	484	478	461	459	433	459	433
Balance Forward Out	213	260	399	409	418	401	418	401
<b>Expenditures</b>	<b>388</b>	<b>458</b>	<b>344</b>	<b>451</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
Biennial Change in Expenditures				(51)		105		105
Biennial % Change in Expenditures				(6)		13		13
Governor's Change from Base								0
Governor's % Change from Base								0

## 2206 - Wild Rice Management

Balance Forward In	58	73	65	25	8	9	8	9
Receipts	46	32	40	52	39	41	39	41
Balance Forward Out	73	63	25	8	9	12	9	12
<b>Expenditures</b>	<b>31</b>	<b>42</b>	<b>80</b>	<b>69</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
Biennial Change in Expenditures				76		(73)		(73)
Biennial % Change in Expenditures				104		(49)		(49)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2207 - Wildlife Acquisition Surcharge

Balance Forward In	1,342	2,061	2,413	2,733	978	1,007	978	1,007
Receipts	1,483	1,411	1,465	1,426	1,386	1,347	1,386	1,347
Balance Forward Out	2,043	2,408	2,733	978	1,007	1,018	1,007	1,018
<b>Expenditures</b>	<b>782</b>	<b>1,064</b>	<b>1,145</b>	<b>3,181</b>	<b>1,357</b>	<b>1,336</b>	<b>1,357</b>	<b>1,336</b>
Biennial Change in Expenditures				2,480		(1,633)		(1,633)
Biennial % Change in Expenditures				134		(38)		(38)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.53	1.66	3.59	3.59	1.63	1.60	1.63	1.60

## 2208 - Wild Turkey Management

Balance Forward In	307	344	363	490	501	496	501	496
Receipts	190	187	243	230	225	221	225	221
Balance Forward Out	341	363	490	501	496	487	496	487

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>156</b>	<b>168</b>	<b>116</b>	<b>219</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>
Biennial Change in Expenditures				12		125		125
Biennial % Change in Expenditures				4		37		37
Governor's Change from Base								0
Governor's % Change from Base								0
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	8,658	8,658
Cancellations		48	292					
Balance Forward Out	721	25	1,083					
<b>Expenditures</b>	<b>8,139</b>	<b>9,095</b>	<b>7,806</b>	<b>9,841</b>	<b>8,658</b>	<b>8,658</b>	<b>8,658</b>	<b>8,658</b>
Biennial Change in Expenditures				414		(331)		(331)
Biennial % Change in Expenditures				2		(2)		(2)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	61.72	36.56	52.19	52.19	36.28	35.55	36.28	35.55

## 2211 - Walleye Stamp Account

Balance Forward In	74	81	96	157	211	244	211	244
Receipts	95	100	151	140	133	126	133	126
Balance Forward Out	81	96	157	211	244	270	244	270
<b>Expenditures</b>	<b>88</b>	<b>86</b>	<b>90</b>	<b>86</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Biennial Change in Expenditures				2		24		24
Biennial % Change in Expenditures				1		14		14
Governor's Change from Base								0
Governor's % Change from Base								0

## 2213 - Wolf Management & Monitoring

Balance Forward In	1,140	1,175	1,197	1,273	1,132	929	1,132	929
Receipts	330	333	320	339	327		327	
Balance Forward Out	1,175	1,197	1,273	1,132	929	399	929	399

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>296</b>	<b>311</b>	<b>245</b>	<b>480</b>	<b>530</b>	<b>530</b>	<b>530</b>	<b>530</b>
Biennial Change in Expenditures				119		335		335
Biennial % Change in Expenditures				20		46		46
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.42	0.54	0.13	0.13	0.53	0.52	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	0	0
Transfers In	131	1,707						
Transfers Out	33	130	85					
Cancellations	749	1,194	113					
Balance Forward Out	27,180	29,638	32,032					
<b>Expenditures</b>	<b>21,692</b>	<b>24,138</b>	<b>25,178</b>	<b>55,494</b>				
Biennial Change in Expenditures				34,842		(80,672)		(80,672)
Biennial % Change in Expenditures				76		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
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	1,970	1,966
Transfers In					285		285	
Cancellations	0	6	47					
Balance Forward Out	758	596	448					
<b>Expenditures</b>	<b>1,274</b>	<b>1,311</b>	<b>1,180</b>	<b>1,238</b>	<b>285</b>		<b>2,255</b>	<b>1,966</b>
Biennial Change in Expenditures				(166)		(2,133)		1,803
Biennial % Change in Expenditures				(6)		(88)		75
Governor's Change from Base								3,936
Governor's % Change from Base								
Full-Time Equivalents	13.84	14.99	14.64	4.31			15.00	15.00

# Fish and Wildlife

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23

## 2401 - Reinvest In Minnesota-Gifts

Balance Forward In	16,415	18,778	22,180	24,684	24,579	23,961	24,579	16,961
Receipts	1,055	530	516	156	156	156	156	156
Transfers In	5,305	5,191	5,270	5,195	5,195	5,195	5,195	5,195
Transfers Out	1,013	1,013	1,013	1,013	1,013	1,013	4,013	4,013
Balance Forward Out	18,767	22,133	24,684	24,579	23,961	25,593	16,961	11,593
<b>Expenditures</b>	<b>2,994</b>	<b>1,353</b>	<b>2,269</b>	<b>4,443</b>	<b>4,956</b>	<b>2,706</b>	<b>8,956</b>	<b>6,706</b>
Biennial Change in Expenditures				2,365		950		8,950
Biennial % Change in Expenditures				54		14		133
Governor's Change from Base								8,000
Governor's % Change from Base								104

## 2403 - Gift

Balance Forward In	605	594	619	617	613	613	613	613
Receipts	56	98	39	37	32	32	32	32
Balance Forward Out	594	619	617	613	613	613	613	613
<b>Expenditures</b>	<b>67</b>	<b>74</b>	<b>41</b>	<b>41</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
Biennial Change in Expenditures				(60)		(18)		(18)
Biennial % Change in Expenditures				(42)		(22)		(22)
Governor's Change from Base								0
Governor's % Change from Base								0

## 3000 - Federal

Balance Forward In	4			1				
Receipts	951	341	886	11,428	12,191	7,797	12,191	7,797
Balance Forward Out			1					
<b>Expenditures</b>	<b>956</b>	<b>341</b>	<b>885</b>	<b>11,429</b>	<b>12,191</b>	<b>7,797</b>	<b>12,191</b>	<b>7,797</b>
Biennial Change in Expenditures				11,018		7,674		7,674
Biennial % Change in Expenditures				850		62		62
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.13	1.15	0.99	0.99	0.97	0.96	0.97	0.96

**Fish and Wildlife**

**Activity Financing by Fund**

*(Dollars in Thousands)*

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23

**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](http://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 to 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
<b>Academy 16</b>	Prep	2	0	0	0	5
	Traditional	1	0	0	2	10
	<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>15</b>
<b>Academy 17</b>	Prep	2	2	0	1	6
	Traditional	0	0	0	0	4
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>10</b>
<b>Academy 18</b>	Prep	3	2	0	3	8
	Traditional	3	4	0	2	13
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>21</b>
<b>Academy 19</b>	Prep	3	0	0	2	4
	Traditional	2	1	1	0	10
	<b>Total</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>14</b>
<b>Academy 20</b>	Prep	3	3	0	2	7
	Traditional	1	2	1	2	6
	<b>Total</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>13</b>

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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
1000 - General	5,635	8,133	6,995	12,291	7,361	7,362	7,490	7,612
2001 - Other Misc Special Revenue	6,110	6,630	6,474	7,006	6,947	6,947	6,947	6,947
2100 - Water Recreation	4,083	4,907	4,769	4,988	4,947	4,947	5,272	5,272
2101 - Snowmobile	1,808	1,828	1,872	1,998	1,981	1,981	1,981	1,981
2102 - All-Terrain Vehicle	2,851	3,027	3,277	3,708	3,577	3,577	3,577	3,577
2103 - Off-Highway Motorcycle	109	109	96	175	141	141	141	141
2104 - Off-Road Vehicle	250	254	154	621	392	392	392	392
2106 - State Park	59	58	79	96	96	96	96	96
2107 - State Pks & Trls Lott In Lieu	63	6	52	90	71	71	71	71
2112 - Invasive Species	340	320	251	469	360	360	360	360
2200 - Game and Fish (Operations)	22,194	23,935	24,424	26,734	26,573	26,572	26,573	26,572
2209 - Heritage Enhancement	1,497	1,640	1,461	1,699	1,580	1,580	1,580	1,580
2212 - Peace Officer Training Account	96	81	88	182	135	135	135	135
2403 - Gift	3	13	18	24	1	1	1	1
2801 - Remediation	83	88	75	111	111	111	111	111
3000 - Federal		176	2,913	3,700	3,700	3,700	3,700	3,700
<b>Total</b>	<b>45,183</b>	<b>51,205</b>	<b>52,999</b>	<b>63,892</b>	<b>57,973</b>	<b>57,973</b>	<b>58,427</b>	<b>58,548</b>
Biennial Change				20,503		(945)		84
Biennial % Change				21		(1)		0
Governor's Change from Base								1,029
Governor's % Change from Base								1
<b><u>Expenditures by Category</u></b>								
Compensation	25,275	28,069	30,147	36,161	31,526	31,943	31,647	32,185
Operating Expenses	17,742	20,327	18,442	23,435	22,171	21,775	22,504	22,108
Grants, Aids and Subsidies	2,007	1,998	2,862	2,959	2,959	2,959	2,959	2,959
Capital Outlay-Real Property	4	364	534	1,098	1,098	1,098	1,098	1,098
Other Financial Transaction	155	446	1,015	239	219	198	219	198
<b>Total</b>	<b>45,183</b>	<b>51,205</b>	<b>52,999</b>	<b>63,892</b>	<b>57,973</b>	<b>57,973</b>	<b>58,427</b>	<b>58,548</b>
Total Agency Expenditures	45,183	51,205	52,999	63,892	57,973	57,973	58,427	58,548
Internal Billing Expenditures	14,840	16,620	14,610	14,928	14,928	14,928	14,928	14,928

# Enforcement

# Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Expenditures Less Internal Billing	30,343	34,584	38,389	48,964	43,045	43,045	43,499	43,620
<b><u>Full-Time Equivalents</u></b>	224.14	236.17	248.38	248.38	240.90	236.06	241.99	238.23

# Enforcement

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>1000 - General</b>								
Balance Forward In		1,186		287				
Direct Appropriation	6,791	6,979	7,282	12,172	7,361	7,362	7,490	7,612
Transfers Out				168				
Cancellations		31						
Balance Forward Out	1,156		287					
<b>Expenditures</b>	<b>5,635</b>	<b>8,133</b>	<b>6,995</b>	<b>12,291</b>	<b>7,361</b>	<b>7,362</b>	<b>7,490</b>	<b>7,612</b>
Biennial Change in Expenditures				5,518		(4,563)		(4,184)
Biennial % Change in Expenditures				40		(24)		(22)
Governor's Change from Base								379
Governor's % Change from Base								3
Full-Time Equivalents	34.02	45.97	46.04	46.04	45.12	44.21	46.21	46.38

## 2001 - Other Misc Special Revenue

Balance Forward In	178	331	691	1,090	1,020	994	1,020	994
Receipts	6,218	6,930	6,847	6,936	6,921	6,921	6,921	6,921
Internal Billing Receipts	6,175	6,807	6,728	6,690	6,690	6,690	6,690	6,690
Transfers In			25					
Balance Forward Out	286	631	1,089	1,020	994	968	994	968
<b>Expenditures</b>	<b>6,110</b>	<b>6,630</b>	<b>6,474</b>	<b>7,006</b>	<b>6,947</b>	<b>6,947</b>	<b>6,947</b>	<b>6,947</b>
Biennial Change in Expenditures				740		414		414
Biennial % Change in Expenditures				6		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.96	0.81	0.32	0.32	0.31	0.30	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	5,272	5,272
Transfers In	169	154	139	161	161	161	161	161
Cancellations	169	537	139	161	161	161	161	161
Balance Forward Out	546		65					
<b>Expenditures</b>	<b>4,083</b>	<b>4,907</b>	<b>4,769</b>	<b>4,988</b>	<b>4,947</b>	<b>4,947</b>	<b>5,272</b>	<b>5,272</b>
Biennial Change in Expenditures				767		137		787

# Enforcement

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial % Change in Expenditures				9		1		8
Governor's Change from Base								650
Governor's % Change from Base								7
Full-Time Equivalents	20.10	19.73	19.37	19.37	19.34	18.95	19.34	18.95

## 2101 - Snowmobile

Balance Forward In	2	86	49	100	63	55	63	55
Direct Appropriation	1,823	1,845	1,890	1,934	1,946	1,946	1,946	1,946
Receipts	19	28	34	27	27	27	27	27
Transfers In	63	60	71	66	66	66	66	66
Cancellations	63	143	71	66	66	66	66	66
Balance Forward Out	36	49	100	63	55	47	55	47
<b>Expenditures</b>	<b>1,808</b>	<b>1,828</b>	<b>1,872</b>	<b>1,998</b>	<b>1,981</b>	<b>1,981</b>	<b>1,981</b>	<b>1,981</b>
Biennial Change in Expenditures				234		92		92
Biennial % Change in Expenditures				6		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	10.63	10.79	11.36	11.36	9.87	9.67	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	3,577	3,577
Transfers In	91	98	100	111	111	111	111	111
Cancellations	91	726	100	111	111	111	111	111
Balance Forward Out	301		174					
<b>Expenditures</b>	<b>2,851</b>	<b>3,027</b>	<b>3,277</b>	<b>3,708</b>	<b>3,577</b>	<b>3,577</b>	<b>3,577</b>	<b>3,577</b>
Biennial Change in Expenditures				1,107		169		169
Biennial % Change in Expenditures				19		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	14.55	14.49	15.93	15.93	14.01	13.73	14.01	13.73

## 2103 - Off-Highway Motorcycle

# Enforcement

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Balance Forward In		20		37				
Direct Appropriation	129	131	133	138	141	141	141	141
Transfers In	4	3	3	2	2	2	2	2
Cancellations	4	45	3	2	2	2	2	2
Balance Forward Out	20		37					
<b>Expenditures</b>	<b>109</b>	<b>109</b>	<b>96</b>	<b>175</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>
Biennial Change in Expenditures				53		11		11
Biennial % Change in Expenditures				24		4		4
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.39	0.36	0.41	0.41	0.40	0.39	0.40	0.39

## 2104 - Off-Road Vehicle

Balance Forward In		4		232				
Direct Appropriation	254	257	386	389	392	392	392	392
Transfers In	5	4	4	4	4	4	4	4
Cancellations	5	12	4	4	4	4	4	4
Balance Forward Out	4		232					
<b>Expenditures</b>	<b>250</b>	<b>254</b>	<b>154</b>	<b>621</b>	<b>392</b>	<b>392</b>	<b>392</b>	<b>392</b>
Biennial Change in Expenditures				271		9		9
Biennial % Change in Expenditures				54		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.55	0.49	0.51	0.51	0.50	0.49	0.50	0.49

## 2106 - State Park

Balance Forward In		14		3				
Direct Appropriation	71	74	82	93	96	96	96	96
Transfers In	4	5	4	3	3	3	3	3
Cancellations	4	35	4	3	3	3	3	3
Balance Forward Out	12		3					
<b>Expenditures</b>	<b>59</b>	<b>58</b>	<b>79</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>
Biennial Change in Expenditures				59		17		17

## Enforcement

## Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial % Change in Expenditures				50		9		9
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.51	0.47	1.01	1.01	0.99	0.97	0.99	0.97

### 2107 - State Pks & Trls Lott In Lieu

Balance Forward In		17		19				
Direct Appropriation	71	71	71	71	71	71	71	71
Cancellations		81						
Balance Forward Out	8		19					
<b>Expenditures</b>	<b>63</b>	<b>6</b>	<b>52</b>	<b>90</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>
Biennial Change in Expenditures				73		0		0
Biennial % Change in Expenditures				106		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

### 2112 - Invasive Species

Balance Forward In		21		109				
Direct Appropriation	360	360	360	360	360	360	360	360
Transfers In	5							
Cancellations	5	61						
Balance Forward Out	20		109					
<b>Expenditures</b>	<b>340</b>	<b>320</b>	<b>251</b>	<b>469</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
Biennial Change in Expenditures				60		0		0
Biennial % Change in Expenditures				9		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

### 2200 - Game and Fish (Operations)

Balance Forward In	67	819	157	852	68	59	68	59
Direct Appropriation	22,761	23,683	25,000	25,814	26,428	26,427	26,428	26,427
Receipts	148	138	119	136	136	136	136	136
Transfers In	1,026	1,026	1,035	1,120	1,120	1,120	1,120	1,120

# Enforcement

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Cancellations	1,026	1,586	1,035	1,120	1,120	1,120	1,120	1,120
Balance Forward Out	782	146	852	68	59	50	59	50
<b>Expenditures</b>	<b>22,194</b>	<b>23,935</b>	<b>24,424</b>	<b>26,734</b>	<b>26,573</b>	<b>26,572</b>	<b>26,573</b>	<b>26,572</b>
Biennial Change in Expenditures				5,029		1,987		1,987
Biennial % Change in Expenditures				11		4		4
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	141.98	142.68	148.89	148.89	145.91	142.99	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	1,580	1,580
Cancellations		23						
Balance Forward Out	83		119					
<b>Expenditures</b>	<b>1,497</b>	<b>1,640</b>	<b>1,461</b>	<b>1,699</b>	<b>1,580</b>	<b>1,580</b>	<b>1,580</b>	<b>1,580</b>
Biennial Change in Expenditures				23		0		0
Biennial % Change in Expenditures				1		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2212 - Peace Officer Training Account

Balance Forward In		39		47				
Direct Appropriation	135	135	135	135	135	135	135	135
Cancellations		93						
Balance Forward Out	39		47					
<b>Expenditures</b>	<b>96</b>	<b>81</b>	<b>88</b>	<b>182</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>
Biennial Change in Expenditures				93		0		0
Biennial % Change in Expenditures				52		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2403 - Gift

Balance Forward In	42	39	32	16	2	2	2	2
--------------------	----	----	----	----	---	---	---	---

# Enforcement

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Receipts	1	6	1	10	1	1	1	1
Balance Forward Out	39	32	15	2	2	2	2	2
<b>Expenditures</b>	<b>3</b>	<b>13</b>	<b>18</b>	<b>24</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Biennial Change in Expenditures				26		(40)		(40)
Biennial % Change in Expenditures				156		(95)		(95)
Governor's Change from Base								0
Governor's % Change from Base								0

## 2801 - Remediation

Balance Forward In		19		31	29	29	29	29
Direct Appropriation	102	104	106	109	111	111	111	111
Transfers In	4	4	3	3	3	3	3	3
Cancellations	4	39	3	3	3	3	3	3
Balance Forward Out	19		31	29	29	29	29	29
<b>Expenditures</b>	<b>83</b>	<b>88</b>	<b>75</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
Biennial Change in Expenditures				14		36		36
Biennial % Change in Expenditures				8		20		20
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.45	0.38	0.42	0.42	0.41	0.40	0.41	0.40

## 3000 - Federal

Receipts		176	2,913	3,700	3,700	3,700	3,700	3,700
<b>Expenditures</b>		<b>176</b>	<b>2,913</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
Biennial Change in Expenditures				6,436		787		787
Biennial % Change in Expenditures						12		12
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents			4.12	4.12	4.04	3.96	4.04	3.96

**Program: Operations Support****Activity: Operations Support**[dnr.state.mn.us/aboutdnr/commissioner/index.html](http://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.

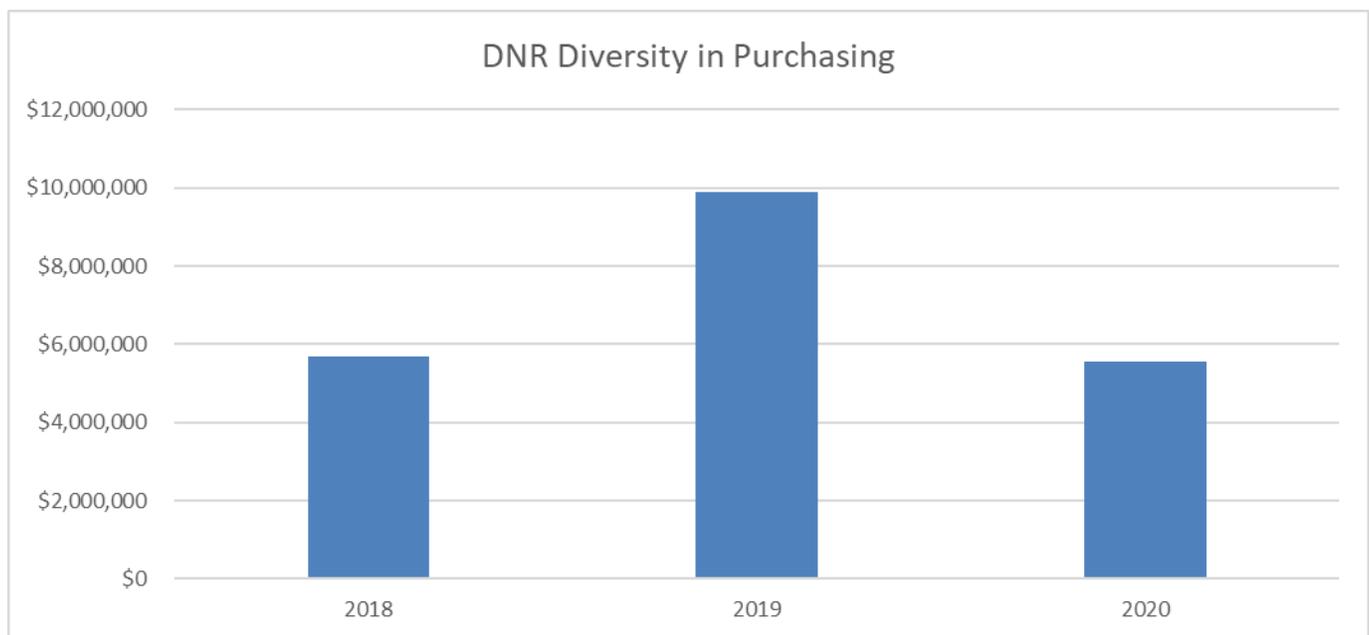
Leadership services:

- 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.

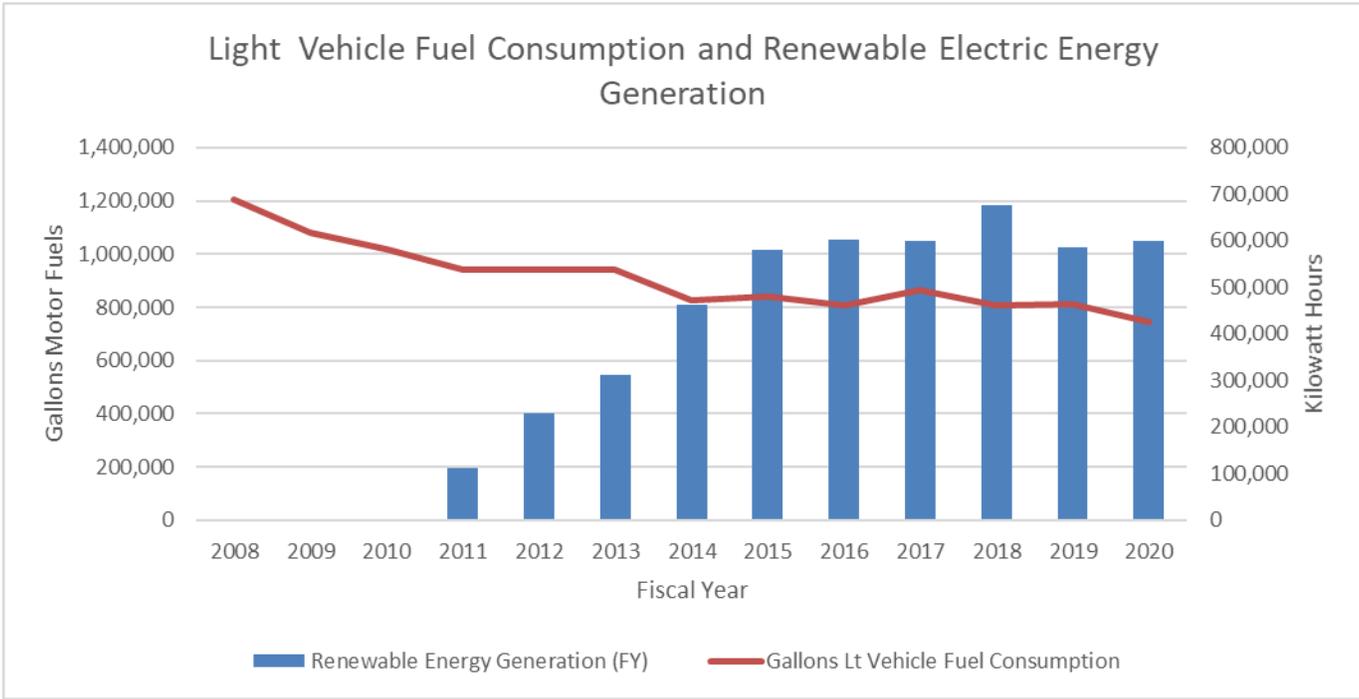
### RESULTS

**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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
1000 - General	1,767	2,038	1,619	875	548		2,548	
2000 - Restrict Misc Special Revenue	445	28	6	10	4	4	4	4
2001 - Other Misc Special Revenue	81,679	98,788	97,486	109,927	104,197	102,038	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	2,242	1,493
3000 - Federal	15							
3010 - Coronavirus Relief			348					
6000 - Miscellaneous Agency	6,908							
<b>Total</b>	<b>92,355</b>	<b>103,762</b>	<b>102,059</b>	<b>114,973</b>	<b>106,991</b>	<b>103,535</b>	<b>108,991</b>	<b>103,535</b>
Biennial Change				20,916		(6,506)		(4,506)
Biennial % Change				11		(3)		(2)
Governor's Change from Base								2,000
Governor's % Change from Base								1

## **Expenditures by Category**

Compensation	28,566	30,140	32,163	33,803	33,726	33,726	33,726	33,726
Operating Expenses	52,585	58,603	60,122	72,269	64,364	60,908	66,364	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	7,216	7,216
Other Financial Transaction	3,824	4,914	3,414	1,685	1,685	1,685	1,685	1,685
<b>Total</b>	<b>92,355</b>	<b>103,762</b>	<b>102,059</b>	<b>114,973</b>	<b>106,991</b>	<b>103,535</b>	<b>108,991</b>	<b>103,535</b>

Total Agency Expenditures	92,355	103,762	102,059	114,973	106,991	103,535	108,991	103,535
Internal Billing Expenditures	6,926	7,325	7,739	7,556	7,444	7,444	7,444	7,444
<b>Expenditures Less Internal Billing</b>	<b>85,429</b>	<b>96,437</b>	<b>94,320</b>	<b>107,417</b>	<b>99,547</b>	<b>96,091</b>	<b>101,547</b>	<b>96,091</b>

## **Full-Time Equivalent**

	290.74	295.14	306.75	293.32	287.77	282.04	287.77	282.04
--	--------	--------	--------	--------	--------	--------	--------	--------

# Operations Support

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>1000 - General</b>								
Balance Forward In	4,262	3,672	1,041	1,423	548		548	
Direct Appropriation	1,965		2,700				4,000	
Receipts	142							
Transfers In				2,008				
Transfers Out	1,160		700				2,000	
Cancellations	5	791		2,008				
Balance Forward Out	3,437	843	1,422	548				
<b>Expenditures</b>	<b>1,767</b>	<b>2,038</b>	<b>1,619</b>	<b>875</b>	<b>548</b>		<b>2,548</b>	
Biennial Change in Expenditures				(1,311)	(1,946)		54	
Biennial % Change in Expenditures				(34)	(78)		2	
Governor's Change from Base							2,000	
Governor's % Change from Base								
Full-Time Equivalents	0.48	0.89	0.38	-14.98	0.02	0.02	0.02	0.02

## 2000 - Restrict Misc Special Revenue

Balance Forward In	449	52	29	33	33	32	33	32
Receipts	47	5	9	10	3	3	3	3
Internal Billing Receipts		6	9	3	3	3	3	3
Balance Forward Out	52	28	32	33	32	31	32	31
<b>Expenditures</b>	<b>445</b>	<b>28</b>	<b>6</b>	<b>10</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Biennial Change in Expenditures				(457)	(8)		(8)	
Biennial % Change in Expenditures				(97)	(50)		(50)	
Governor's Change from Base							0	
Governor's % Change from Base							0	

## 2001 - Other Misc Special Revenue

Balance Forward In	23,389	31,138	32,267	30,031	17,307	11,322	17,307	11,322
Receipts	82,484	96,273	97,796	97,351	98,360	99,638	98,360	99,638
Internal Billing Receipts	75,839	88,670	87,124	89,129	80,249	80,249	80,249	80,249
Transfers In	4,545	125	678	210				
Transfers Out	412	367	3,223	358	148	148	148	148
Balance Forward Out	28,326	28,380	30,031	17,307	11,322	8,774	11,322	8,774
<b>Expenditures</b>	<b>81,679</b>	<b>98,788</b>	<b>97,486</b>	<b>109,927</b>	<b>104,197</b>	<b>102,038</b>	<b>104,197</b>	<b>102,038</b>

# Operations Support

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Biennial Change in Expenditures				26,946		(1,178)		(1,178)
Biennial % Change in Expenditures				15		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	284.68	288.24	300.44	302.37	281.61	276.00	281.61	276.00

## 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					
<b>Expenditures</b>	<b>97</b>	<b>898</b>	<b>616</b>	<b>885</b>				
Biennial Change in Expenditures				507		(1,501)		(1,501)
Biennial % Change in Expenditures				51		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
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	0	0
Cancellations	13							
Balance Forward Out	188	157	108					
<b>Expenditures</b>	<b>150</b>	<b>240</b>	<b>259</b>	<b>318</b>				
Biennial Change in Expenditures				187		(577)		(577)
Biennial % Change in Expenditures				48		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

## 2403 - Gift

Balance Forward In	1,971	2,401	2,568	2,762	1,201	379	1,201	379
Receipts	1,647	1,723	1,918	1,397	1,420	1,448	1,420	1,448
Internal Billing Receipts		29						

# Operations Support

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Balance Forward Out	2,323	2,355	2,762	1,201	379	334	379	334
<b>Expenditures</b>	<b>1,294</b>	<b>1,769</b>	<b>1,724</b>	<b>2,958</b>	<b>2,242</b>	<b>1,493</b>	<b>2,242</b>	<b>1,493</b>
Biennial Change in Expenditures				1,619		(947)		(947)
Biennial % Change in Expenditures				53		(20)		(20)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	5.36	5.94	5.27	5.27	6.14	6.02	6.14	6.02

## 3000 - Federal

Balance Forward In	1,812	96						
Receipts	392							
Transfers Out	2,094	96						
Balance Forward Out	96							
<b>Expenditures</b>	<b>15</b>							
Biennial Change in Expenditures				(15)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

## 3010 - Coronavirus Relief

Direct Appropriation			590					
Cancellations			242					
<b>Expenditures</b>			<b>348</b>					
Biennial Change in Expenditures				348		(348)		(348)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

## 6000 - Miscellaneous Agency

Balance Forward In	1,791	17						
Receipts	6,908							
Internal Billing Receipts	6,900							
Transfers In	17							

# Operations Support

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Transfers Out	1,791	17						
Balance Forward Out	17							
<b>Expenditures</b>	<b>6,908</b>							
Biennial Change in Expenditures				(6,908)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
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		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b><u>Expenditures by Fund</u></b>								
1000 - General	8,826	9,212	9,821	10,096	9,612	9,388	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	135	135
2101 - Snowmobile	103	70	54	76	76	76	76	76
2102 - All-Terrain Vehicle	103	70	48	71	71	71	71	71
2103 - Off-Highway Motorcycle	21	16	11	15	15	15	15	15
2104 - Off-Road Vehicle	21	17	12	15	15	15	15	15
2106 - State Park	139	126	89	129	129	129	129	129
2107 - State Pks & Trls Lott In Lieu	60	47	37	51	51	51	51	51
2110 - Zoos Lottery In Lieu	320	320	380	380	380	380	380	380
2111 - Nongame	0	0	0					
2112 - Invasive Species	21	15	8	11	11	11	11	11
2113 - Forest Management Investment	144	88	62	76	76	76	76	76
2114 - Mineral Management	22	17	12	15	15	15	15	15
2119 - State Land & Water Conservation	1	1	1	1	1	1	1	1
2120 - Water Management Account	38	28	21	29	29	29	29	29
2200 - Game and Fish (Operations)	1,349	1,057	721	1,020	1,020	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	300	300
<b>Total</b>	<b>87,584</b>	<b>95,935</b>	<b>119,517</b>	<b>106,677</b>	<b>11,936</b>	<b>11,712</b>	<b>11,936</b>	<b>11,712</b>
Biennial Change				42,675		(202,546)		(202,546)
Biennial % Change				23		(90)		(90)
Governor's Change from Base								0
Governor's % Change from Base								0

## **Expenditures by Category**

Compensation	2	1	265	288	271	271	271	271
Operating Expenses	12,253	11,741	11,886	16,603	11,283	11,059	11,283	11,059
Grants, Aids and Subsidies	75,315	84,102	107,348	89,783	380	380	380	380
Capital Outlay-Real Property	14	91	17	1				

## Pass Through Funds

## Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Other Financial Transaction				2	2	2	2	2
<b>Total</b>	<b>87,584</b>	<b>95,935</b>	<b>119,517</b>	<b>106,677</b>	<b>11,936</b>	<b>11,712</b>	<b>11,936</b>	<b>11,712</b>

Total Agency Expenditures	87,584	95,935	119,517	106,677	11,936	11,712	11,936	11,712
Internal Billing Expenditures	232	246	292	450	38	38	38	38
<b>Expenditures Less Internal Billing</b>	<b>87,352</b>	<b>95,690</b>	<b>119,224</b>	<b>106,227</b>	<b>11,898</b>	<b>11,674</b>	<b>11,898</b>	<b>11,674</b>

### Full-Time Equivalents

	0.04	0.01	2.02	2.02	1.86	1.82	1.86	1.82
--	------	------	------	------	------	------	------	------

## Pass Through Funds

## Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<b>1000 - General</b>								
Balance Forward In				17				
Direct Appropriation			187	187	187	187	187	187
Open Appropriation	40,956	44,995	45,592	45,982	45,740	45,741	45,740	45,741
Transfers Out	32,130	35,783	35,940	36,090	36,315	36,540	36,315	36,540
Balance Forward Out			17					
<b>Expenditures</b>	<b>8,826</b>	<b>9,212</b>	<b>9,821</b>	<b>10,096</b>	<b>9,612</b>	<b>9,388</b>	<b>9,612</b>	<b>9,388</b>
Biennial Change in Expenditures				1,880		(917)		(917)
Biennial % Change in Expenditures				10		(5)		(5)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents			0.95	0.95	0.93	0.91	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	0	0
Transfers In		600						
Transfers Out		750						
Cancellations		53	0					
Balance Forward Out	8	3	2,768					
<b>Expenditures</b>	<b>11,241</b>	<b>9,720</b>	<b>15,440</b>	<b>2,823</b>				
Biennial Change in Expenditures				(2,699)		(18,263)		(18,263)
Biennial % Change in Expenditures				(13)		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								0

### 2100 - Water Recreation

Open Appropriation	214	160	101	135	135	135	135	135
<b>Expenditures</b>	<b>214</b>	<b>160</b>	<b>101</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>
Biennial Change in Expenditures				(138)		34		34
Biennial % Change in Expenditures				(37)		14		14
Governor's Change from Base								0
Governor's % Change from Base								0

## Pass Through Funds

## Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23

### 2101 - Snowmobile

Open Appropriation	103	70	54	76	76	76	76	76
<b>Expenditures</b>	<b>103</b>	<b>70</b>	<b>54</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>
Biennial Change in Expenditures				(43)		22		22
Biennial % Change in Expenditures				(25)		17		17
Governor's Change from Base								0
Governor's % Change from Base								0

### 2102 - All-Terrain Vehicle

Open Appropriation	103	70	48	71	71	71	71	71
<b>Expenditures</b>	<b>103</b>	<b>70</b>	<b>48</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>
Biennial Change in Expenditures				(54)		23		23
Biennial % Change in Expenditures				(31)		19		19
Governor's Change from Base								0
Governor's % Change from Base								0

### 2103 - Off-Highway Motorcycle

Open Appropriation	21	16	11	15	15	15	15	15
<b>Expenditures</b>	<b>21</b>	<b>16</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Biennial Change in Expenditures				(11)		4		4
Biennial % Change in Expenditures				(29)		14		14
Governor's Change from Base								0
Governor's % Change from Base								0

### 2104 - Off-Road Vehicle

Open Appropriation	21	17	12	15	15	15	15	15
<b>Expenditures</b>	<b>21</b>	<b>17</b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Biennial Change in Expenditures				(12)		3		3
Biennial % Change in Expenditures				(30)		13		13
Governor's Change from Base								0
Governor's % Change from Base								0

## Pass Through Funds

## Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>2106 - State Park</b>								
Open Appropriation	139	126	89	129	129	129	129	129
<b>Expenditures</b>	<b>139</b>	<b>126</b>	<b>89</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>
Biennial Change in Expenditures				(47)		40		40
Biennial % Change in Expenditures				(18)		19		19
Governor's Change from Base								0
Governor's % Change from Base								0

### 2107 - State Pks & Trls Lott In Lieu

Open Appropriation	60	47	37	51	51	51	51	51
<b>Expenditures</b>	<b>60</b>	<b>47</b>	<b>37</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Biennial Change in Expenditures				(19)		14		14
Biennial % Change in Expenditures				(18)		17		17
Governor's Change from Base								0
Governor's % Change from Base								0

### 2110 - Zoos Lottery In Lieu

Direct Appropriation	320	320	380	380	380	380	380	380
<b>Expenditures</b>	<b>320</b>	<b>320</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>
Biennial Change in Expenditures				120		0		0
Biennial % Change in Expenditures				19		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

### 2111 - Nongame

Open Appropriation	0	0	0					
<b>Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>					
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(61)				
Governor's Change from Base								0
Governor's % Change from Base								

### 2112 - Invasive Species

## Pass Through Funds

## Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Open Appropriation	21	15	8	11	11	11	11	11
<b>Expenditures</b>	<b>21</b>	<b>15</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Biennial Change in Expenditures				(16)		3		3
Biennial % Change in Expenditures				(46)		14		14
Governor's Change from Base								0
Governor's % Change from Base								0

### 2113 - Forest Management Investment

Open Appropriation	144	88	62	76	76	76	76	76
<b>Expenditures</b>	<b>144</b>	<b>88</b>	<b>62</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>
Biennial Change in Expenditures				(94)		14		14
Biennial % Change in Expenditures				(41)		10		10
Governor's Change from Base								0
Governor's % Change from Base								0

### 2114 - Mineral Management

Open Appropriation	22	17	12	15	15	15	15	15
<b>Expenditures</b>	<b>22</b>	<b>17</b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Biennial Change in Expenditures				(12)		3		3
Biennial % Change in Expenditures				(31)		12		12
Governor's Change from Base								0
Governor's % Change from Base								0

### 2119 - State Land & Water Conservation

Open Appropriation	1	1	1	1	1	1	1	1
<b>Expenditures</b>	<b>1</b>							
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(20)		28		28
Governor's Change from Base								0
Governor's % Change from Base								0

### 2120 - Water Management Account

Open Appropriation	38	28	21	29	29	29	29	29
--------------------	----	----	----	----	----	----	----	----

## Pass Through Funds

## Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<b>Expenditures</b>	<b>38</b>	<b>28</b>	<b>21</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
Biennial Change in Expenditures				(16)		8		8
Biennial % Change in Expenditures				(25)		16		16
Governor's Change from Base								0
Governor's % Change from Base								0

### 2200 - Game and Fish (Operations)

Open Appropriation	1,349	1,057	721	1,020	1,020	1,020	1,020	1,020
<b>Expenditures</b>	<b>1,349</b>	<b>1,057</b>	<b>721</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>
Biennial Change in Expenditures				(666)		299		299
Biennial % Change in Expenditures				(28)		17		17
Governor's Change from Base								0
Governor's % Change from Base								0

### 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	0	0
Open Appropriation	284	116	83	106	0	0	0	0
Cancellations	938	1,244	93					
Balance Forward Out	2,219	1,495	1,805					
<b>Expenditures</b>	<b>56,504</b>	<b>65,593</b>	<b>83,620</b>	<b>80,364</b>				
Biennial Change in Expenditures				41,886		(163,984)		(163,984)
Biennial % Change in Expenditures				34		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.04	0.01	0.12	0.12				

### 2302 - Clean Water

Open Appropriation	260	104	77	91	0	0	0	0
<b>Expenditures</b>	<b>260</b>	<b>104</b>	<b>77</b>	<b>91</b>				
Biennial Change in Expenditures				(197)		(168)		(168)
Biennial % Change in Expenditures				(54)		(100)		(100)
Governor's Change from Base								0

## Pass Through Funds

## Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's % Change from Base								

### 2303 - Parks and Trails

Balance Forward In				865				
Direct Appropriation	8,086	9,209	9,673	9,897	0	0	0	0
Open Appropriation	110	66	46	66	0	0	0	0
Balance Forward Out			865					
<b>Expenditures</b>	<b>8,195</b>	<b>9,275</b>	<b>8,854</b>	<b>10,828</b>				
Biennial Change in Expenditures				2,212		(19,682)		(19,682)
Biennial % Change in Expenditures				13		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

### 3800 - Permanent School

Balance Forward In				151				
Transfers In			300	300	300	300	300	300
Balance Forward Out			151					
<b>Expenditures</b>			<b>149</b>	<b>451</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
Biennial Change in Expenditures				600		0		0
Biennial % Change in Expenditures						0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents			0.95	0.95	0.93	0.91	0.93	0.91

## Department of Natural Resources

## Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
Commerce, National Oceanic and Atmospheric Administration, 11.419	<b>Coastal Zone Management-</b> Program requires a balance between economic development and resource protection within the coastal zone. Projects must preserve, protect, develop, and where possible, restore and enhance coastal resources.		\$ 1,619	\$ 1,428	\$ 1,675	\$ 1,495	State Match Required	4.50
Defense, 12.630	<b>Basic, Applied, and Advanced Research in Science and Engineering:</b> Higgins Eye Pearlymussel Reintroduction Research.		\$ -	\$ -	\$ 300	\$ 300		1.50
Interior/Fish and Wildlife Service, 15.608	<b>Federal Agreements for Invasives-</b> Implementation of state plan for invasive species prevention, research, and monitoring.		\$ 116	\$ 537	\$ 950	\$ 830	State Match	2.00
Interior/Fish and Wildlife Service, 15.615	<b>Endangered Species Reimbursement-</b> Research & monitoring to support endangered species recovery.		\$ 68	\$ 141	\$ 145	\$ 145	State Match Required	0.95
Interior/Fish and Wildlife Service, 15.634	<b>State Wildlife Grants</b> - Implement, coordinate, and monitor implementation of the state wildlife action plan to benefit species of greatest conservation need.		\$ 1,220	\$ 1,778	\$ 1,916	\$ 2,195	State Match Required	17.50
Interior/Fish and Wildlife Service, 15.647	<b>Migratory Bird Conservation</b> - Monitors and manages a diverse range of birds to help conserve and protect their habitats and ensure sustainable populations.			\$ 100	\$ 100	\$ 100		0.25
Interior/Fish and Wildlife Service, 15.657	<b>White Nose Syndrome</b> - Monitor bat populations for the occurrence of white nose syndrome and educate the public about the disease.		\$ 22	\$ 65	\$ 80	\$ 80		0.25
Interior/Fish and Wildlife Service, 15.658	<b>Natural Resource Damage Assessment (Part of Deepwater Horizon Natural Resources Damage Assessment Program)</b> – Restoration of Common Loons in MN.			\$ 568	\$ 1,960	\$ 1,960		3.00
Interior/Fish and Wildlife Service, 15.662	<b>Great Lakes Restoration Initiative</b> - To protect and restore the Great Lakes by preventing and controlling invasive species, reducing nutrient runoff, and restoring habitat to protect native species.		\$ 744	\$ 753	\$ 1,376	\$ 1,100		12.00
U.S. Geological Survey, 15.808	<b>National Park Service Vegetation Mapping Inventory Program</b> - Accuracy assessment of Great Smoky Mountain National Park vegetation map.		\$ 13	\$ 31				0.10
U.S. Geological Survey, 15.978	<b>Long Term Resource Monitoring</b> - Monitor long-term trends of water quality, aquatic vegetation, & fish on Pool 4 of the Mississippi River; analyze & summarize the data and provide that information to decision makers.		\$ 676	\$ 753	\$ 780	\$ 808		-
U.S. Geological Survey, 15.980	<b>Upper Mississippi River System Long Term Resource Monitoring:</b> Groundwater Monitoring Data Sharing Partnership.		\$ 46	\$ 196	\$ 213	\$ 122	State Match Required	1.20
Environmental Protection Agency, 66.461	<b>EPA Wetlands Program Development Grant Agreement</b> - Pass-through grant under a cooperative agreement with Minnesota Pollution Control Agency for wetland monitoring.		\$ 54	\$ 120	\$ 320	\$ 320	State Match/ MOE Required	1.00

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
Federal Emergency Management Agency, 97.023	<b>Community Assistance Program</b> - State Support Services Element- Provide technical assistance to National Flood Insurance. Program communities to monitor and evaluate performance of floodplain management activities.		\$ 318	\$ 305	\$ 305	\$ 370	State Match Required	2.00
Homeland Security, 97.041	<b>National Dam Safety Program</b> - To strengthen and improve the state dam safety program.		\$ 49	\$ 130	\$ 510	\$ 150		1.00
Federal Emergency Management Agency, 97.045	<b>Cooperating Technical Partners</b> - Increase local involvement in the production, development, and maintenance of Digital Flood Insurance Maps (DFIRMS) and develop non-regulatory products to help local governments reduce flood risk.		\$ 1,209	\$ 1,145	\$ 1,950	\$ 1,850		8.00
	<b>Program Total: Ecological and Water Resources Division</b>		<b>\$ 6,154</b>	<b>\$ 8,050</b>	<b>\$ 12,580</b>	<b>\$ 11,825</b>		<b>55.25</b>
Homeland Security-United States Coast Guard, 97.012	<b>Boating Safety Financial Assistance</b> - States that meet certain minimum US Coast Guard program standards are automatically eligible for a Recreational Boating Safety Grant. MNDNR Enforcement division administers the grant and disperses funds for a variety of boat and water safety purposes.		\$ 2,913	\$ 3,700	\$ 3,700	\$ 3,700	State Match	3.65
	<b>Program Total: Enforcement</b>		<b>\$ 2,913</b>	<b>\$ 3,700</b>	<b>\$ 3,700</b>	<b>\$ 3,700</b>		<b>3.65</b>
Agriculture, Natural Resources Conservation Service, 10.025	<b>Animal and Plant Health Inspection Service (APHIS) - Chronic Wasting Disease (CWD):</b> Using target culling to remove social groups of CWD - infected wild deer and genetic analysis.			\$ 260	\$ 100		State Match	1.25
Agriculture, Natural Resources Conservation Service, 10.093	<b>Voluntary Public Access &amp; Habitat Incentive Program (VPA-HIP):</b> Provide a program for hunting opportunities and habitat enhancement on private lands in the agricultural region of the state.		\$ 490	\$ 1,200	\$ 1,500	\$ 1,000		1.00
Commerce, National Oceanic and Atmospheric Administration, 11.407	<b>Inter-jurisdictional Fisheries Act-</b> Work with statistical and modeling experts at the Quantitative Fisheries Center (QFC) at Michigan State University to provide quantitative methods and models for fish community and population dynamics.		\$ 22	\$ 20	\$ 25	\$ 27		
Commerce, National Oceanic and Atmospheric Administration, 11.431	<b>NOAA - Climate Program Office</b> - Roadmap to Resilience: Landscape level planning for resilience in the Duluth area	New		\$ 100	\$ 100			
Interior/Fish and Wildlife Service, 15.608	<b>National Fish Habitat Program – Lake Carlos Fish Passage</b>			\$ 30			State Match	
Interior/Fish and Wildlife Service, 15.615	<b>Cooperative Endangered Species Conservation Fund</b> - Native Prairie Habitat Protection for Dakota Skipper and Poweshiek skipplering in Minnesota		\$ 300				State Match	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
Interior/Fish and Wildlife Service, 15.623	<b>North American Wetlands Conservation Act-</b> Wetland restoration and enhancement.			\$ 100	\$ 100	\$ 100	State Match	
Interior/Fish and Wildlife Service, 15.637	<b>Joint Venture - Small Wetland Management:</b> Enhance and restore degraded wetland habitats.	New		\$ 60	\$ 60			
Environmental Protection Agency, 66.469	<b>Great Lakes Restoration Initiative - Mud Lake</b>				\$ 2,600	\$ 4,600	State Match	1.00
Environmental Protection Agency, 66.469	<b>Great Lakes Restoration Initiative - Restore and maintain the chemical, physical, and biological integrity of the Great Lakes Basin Ecosystem.</b>				\$ 1,550	\$ 1,550	State Match	1.00
Environmental Protection Agency, 66.469	<b>Great Lakes Restoration Initiative - St. Louis Estuary Aquatic Habitat Resto-Design-Construction (Perch Lake Project).</b>			\$ 500	\$ 3,600	\$ 500	State Match	
Environmental Protection Agency, 66.469	<b>Great Lakes Restoration Initiative - Habitat work on several sites in the St. Louis River Estuary. Includes long-term monitoring (Grassy/ Kingsbury Project).</b>		\$ 73	\$ 8,101	\$ 2,200	\$ 20		1.00
Environmental Protection Agency, 66.469	<b>Great Lakes Restoration Initiative - Restore and maintain the chemical, physical, and biological integrity of the Great Lakes Basin Ecosystem- Interstate Island.</b>			\$ 850	\$ 100		State Match	
Environmental Protection Agency, 66.469	<b>Great Lakes Restoration Initiative - Planning, feasibility, &amp; design for Tischer and Coffee Creek and fish passage restoration work.</b>	New		\$ 100	\$ 100		State Match	
Environmental Protection Agency, 66.469	<b>Great Lakes Restoration Initiative: Planning, feasibility, &amp; design for Keene Creek restoration work.</b>	New		\$ 100	\$ 100		State Match	
Environmental Protection Agency, 66.469	<b>Great Lakes Restoration Initiative - Brook Trout projects: sampling, fish package, and riparian habitat restoration and conservation easements.</b>	New		\$ 8	\$ 56			2.00
	<b>Program Total: Fish and Wildlife Division</b>		<b>\$ 885</b>	<b>\$ 11,429</b>	<b>\$ 12,191</b>	<b>\$ 7,797</b>		<b>7.25</b>
Agriculture/Forest Service, 10.664/10.698	<b>State and Private Cooperative Forestry Assistance:</b> Volunteer Fire Department Assistance: Grants to local volunteer fire departments for training, PPE & Equipment for Wildfire Support.		\$ 301	\$ 339	\$ 340	\$ 350	State Match	
Agriculture/Forest Service, 10.664	<b>Woodbasket Analysis Training - Utilizing FIA and TOP reports in wood basket analysis is the key tool in developing analyses to assist in make informed decisions and aligning sustainable forest management efforts.</b>		\$ 27	\$ 17	\$ 2		State Match	
Agriculture/Forest Service, 10.664	<b>Cooperative Fire Protection - State Fire Assistance-</b> The State Fire Assistance program provides financial, technical, and related assistance for fire prevention, training, and pre-suppression activities.		\$ 479	\$ 640	\$ 695	\$ 699	State Match	2.00
Agriculture/Forest Service, 10.664	<b>Wildfire Risk Reduction - The Firewise program provides information and education targeting prevention and mitigation in the Wildland Urban Interface.</b>		\$ 410	\$ 300	\$ 309	\$ 303	State Match	2.00

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
Agriculture/Forest Service, 10.664	<b>Cooperative Forestry Assistance:</b> Private Forest Management Stewardship (Competitive Grants) - Promote and enable the long-term active management of non-industrial private and other non-federal forest land (Family Owners, Pine River, Master Woodland, Healthy Forests).		\$ 300	\$ 230	\$ 95	\$ 105	State Match	0.25
Agriculture/Forest Service, 10.664	<b>Landscape Scale Restoration:</b> Landscape Stewardship - Promote and enable the long-term active management of non-industrial private and other non-federal forest land (Family Owners, Pine River, Master Woodland, Healthy Forests).	New		\$ 60	\$ 200	\$ 100	State Match	
Agriculture/Forest Service, 10.664	<b>Cooperative Forestry Assistance - Dynamic Forest Canopy:</b> Using cutting-edge, high spatial and temporal resolution satellite-based information to produce and disseminate three dimensional (3-D) change maps of forests across all ownerships in Minnesota. Data products will be customized to meet the broadest range of needs possible. Project includes a robust outreach and education component.		\$ 316	\$ 245	\$ 195	\$ 145	State Match	0.25
Agriculture/Forest Service, 10.664	<b>Landscape Stewardship -</b> The Minnesota Forest Resources Council Landscape Grant increases private forest management in a collaborative manner by addressing regionally significant forest management concerns and/or opportunities.		\$ 85	\$ 80				
Agriculture/Forest Service, 10.664	<b>Landscape Scale Restoration: Urban &amp; Community Forestry -</b> The focus of this program is to improve the protection and management of community forests and expand the resource base by building the capacity of local programs and private vendors across the state.	New		\$ 10	\$ 75	\$ 25		
Agriculture/Forest Service, 10675	<b>Urban and Community Forestry -</b> The focus of this program is to improve the protection and management of community forests and expand the resource base by building the capacity of local programs and private vendors across the state.		\$ 612	\$ 507	\$ 647	\$ 565	State Match Required	2.25
Agriculture/Forest Service, 10.676	<b>Forest Legacy -</b> This program contracts specific acquisition activities and/or provides a portion of salaries for employees involved in day-to-day administration of the program.		\$ 25	\$ 40	\$ 40	\$ 55	State Match Required	0.50
Agriculture/Forest Service, 10.678	<b>Forest Stewardship:</b> Conservation Reserve Program & Equip Grant- Program reserves highly erodible cropland acres and establishes more suitable covers to promote other resource values. These values include improved air and water quality and wildlife habitat.		\$ 231	\$ 350	\$ 130	\$ 280		2.50
Agriculture/Forest Service, 10.678	<b>Forest Stewardship -</b> Programs promote and enable the long-term active management of non-industrial private and other non-federal forest land to sustain the multiple values and uses that depend on such lands.		\$ 114	\$ 170	\$ 185	\$ 197	State Match	0.50
Agriculture/Forest Service, 10.680	<b>Forest Health Management Program -</b> Forest Health Core Funding, Off-Plot, Canker and Monitoring.		\$ 215	\$ 220	\$ 270	\$ 255	State Match	1.00
	<b>Program Total: Parks and Trails</b>		<b>\$ 3,115</b>	<b>\$ 3,208</b>	<b>\$ 3,183</b>	<b>\$ 3,079</b>		<b>11.25</b>

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
Interior, Fish and Wildlife Service, 15.616	<b>Clean Vessel Act</b> - Provides grant funds for the construction, renovation, operation, and maintenance of pump out stations and waste reception facilities for recreational boaters and also for educational programs that inform boaters of the importance of proper disposal of their sewage			\$ 200	\$ 200	\$ 200	State Match	-
Interior, Fish and Wildlife Service, 15.662	<b>Boating Infrastructure Grant Program (BIG)</b> - Provides grant funds to the states, the District of Columbia and insular areas to construct, renovate, and maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length, and to produce and distribute information and educational materials about the program.			\$ 1,700	\$ 1,700	\$ 1,700	State Match	-
Transportation, Federal Highway Administration, 20.219	<b>Recreation Trail Program (FRTP)</b> - Provides funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized, motorized and diversified recreational trail uses.		\$ 3,607	\$ 2,828	\$ 2,828	\$ 2,828	State Match	1.00
	<b>Program Total: Forestry</b>		\$ 3,607	\$ 4,728	\$ 4,728	\$ 4,728		1.00
	<b>Federal Fund – Agency Total</b>		\$ 16,674	\$ 31,115	\$ 36,382	\$ 31,129		155.80

## Narrative

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

Federal Fund accounts include:

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

Outgoing grants funded from federal dollars are estimated throughout the spending period of the grant rather than estimated in the first year of the grant award. Estimates are based on the best federal funding information available at the time this report is prepared. Most new federal awards that impact state fiscal years 2022-2023 have not yet been confirmed. Therefore, we used historical trend information from recent years to estimate future revenues, as well as any knowledge of changing funding levels or trends that may impact future awards.

The Summary Table includes the following new awards:

- Fish and Wildlife Division: Anticipates three new awards from the Great Lakes Restoration Initiative (GLRI) and one from the National Oceanic and Atmospheric Administration (NOAA).
  - o One of three GLRI awards (Tischer/Coffee Creek) requires a 20% hard match. This award does not support salaries.
  - o The second GLRI award (Brook Trout Projects) does not require short- or long term- commitments, but supports salaries. Continuation of full-time equivalent positions will not be condition of receiving the award.
  - o The third GLRI award (Keene Creek) and the NOAA award do not require short- or long term- commitments nor do they support salaries.
- Forestry Division: Anticipates two new awards from the US Forest Service's Landscape Scale Restoration (LSR) program. Both awards require a 50% cash match. Neither supports salaries.

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

## Department of Natural Resources

## Grants Funding Detail

Program Name Federal or State or Both (citation)	Purpose/ Recipient Type(s) Eligibility Criteria	FY 2020	FY 2021	FY 2022	FY 2023
AIS Control Projects (State, Natural Resources) 84D.10	For the control of curly-leaf pondweed, Eurasian watermilfoil, and flowering rush using herbicides, mechanical control, or a combination of both to support projects that have received an Invasive Aquatic Plant Management Permit/Lake associations, watershed districts, cities, and counties	\$500,000	\$500,000	\$500,000	\$500,000
Behavior Change for Aquatic Invasive Species Prevention Grants (Federal, Department of the Interior, Fish and Wildlife Service)	Intended to help prevent the spread of aquatic invasive species (AIS) into Minnesota waters by assisting tribal and local governments that would like to pilot behavior change intervention strategies for target audiences (anglers, shoreline residents, boaters)/ Tribal and local units of government such as conservation districts, cities, counties, and watershed districts		\$40,000	\$20,000	
Boating Infrastructure Grants Program (Federal, Department of the Interior, Fish and Wildlife Service) CFDA 15.622	Provide grants to State and Territories to construct, renovate, or maintain tie-up facilities for up to 15 days for transient recreational vessels 26 feet or more in length/Private individuals, organizations, state and local agencies.	\$100,000	\$200,000	\$300,000	\$300,000
Clean Vessel Act Grants (Federal, Department of the Interior, Fish and Wildlife Service) CFDA 15.616	Encourage the development or improvement of marina sanitation facilities for boaters in order to maintain and improve water quality in public waters./Private individuals, organizations, state and local agencies.		\$720,000	\$800,000	\$800,000
Community Ash Management Plans (State) ML 2019 1st SS Chapter 4 Article 1 Sec 3 Subd 4 h	Develop community ash management plans; to identify and convert ash stands to more diverse, climate-adapted species; and to replace removed ash trees/ local units of government	\$155,155	\$262,000	\$262,000	
Community Assistance Program - State Support Service Element (CAP-SSSE) (Federal, Department of Homeland Security) CFDA 97.023	Support scholarships for local officials to attend the MnAFPM annual conference that is held to educate local officials and other professionals on floodplain mapping, management, mitigation, etc./MN Association of Floodplain Managers to support scholarships for local officials. local officials.	\$1,225	\$2,500	\$2,500	\$2,500
Community Assistance Program - State Support Service Element (CAP-SSSE) (Federal, Department of Homeland Security) CFDA 97.023	Produce MN Floodplain management Quick Guide in accessible pdf format/Producing MN Floodplain Management Quick Guide	\$10,400	\$5,000		
Conservation Partners Legacy (State, Legacy, Outdoor Heritage Fund) M.L. 2020, Ch 104, Article 1, Section 2, Subd. 5r	Funds conservation projects that restore, enhance, or protect forests, wetlands, prairies, and habitat for fish, game, and wildlife in Minnesota./Nonprofit organizations and government entities	\$5,219,550	\$8,000,000	\$10,500,000	\$10,500,000
Cross Country Ski Trail Grant in Aid (State, Natural Resources) M.S. 85.44	Encourage the maintenance and development of cross country ski trails./Counties, cities, townships, and private trail organizations sponsored by a local unit of government	\$254,000	\$285,000	\$285,000	\$285,000

Program Name Federal or State or Both (citation)	Purpose/ Recipient Type(s) Eligibility Criteria	FY 2020	FY 2021	FY 2022	FY 2023
Dam Safety (State General Fund, Bonding) M.S. 103G.511	Improve the safety and condition of publicly owned dams and water level control structures./Cities, counties, townships, watershed districts	\$4,000,000	\$5,000,000	\$3,000,000	\$6,000,000
Division of Forestry Cost Share program (State General Fund) 89.018	Forest stewardship management planning assistance and cost share for forestry practices/projects. Primary purpose is to encourage landowner management of forest land and potential timber sale harvests as a management tool./Nonindustrial private landowners who have 20-1,000 acres of land with 10 acres of woody vegetation after the plan has been implemented. The cost share is available statewide.	\$772,080	\$750,000	\$750,000	\$750,000
Federal Recreational Trail (Federal, Department of Transportation, Federal Highway Administration) CFDA 20.219	Encourage the maintenance and development of motorized, non-motorized, and diversified trails by providing funding assistance/ Unit of government, preferably in cooperation with a local trail organization	\$2,392,000	\$2,392,000	\$2,392,000	\$2,392,000
Firewise Community Mitigation (Federal, Department of Agriculture, Forest Service) CFDA 10.664	Through Firewise, the DNR partners with agencies, municipalities, organizations, and homeowners to identify, plan for and reduce wildfire risk. Grant funding supports local groups and require a 50/50 cash or in-kind match./Fire department district, organized township, city, or county	\$154,000	\$154,000	\$154,000	\$154,000
Flood Hazard Mitigation (State General Fund, Bonding) M.S. 103G.161	Provide financial and technical assistance to local governmental units for conducting flood damage reduction studies and for planning and implementing flood damage reduction measures./Cities, counties, townships, watershed districts, watershed management organizations and lake improvement districts	\$15,000,000	\$15,000,000	\$15,000,000	\$20,000,000
Grant to Koronis Lake Association (State, Natural Resources) ML 2017 Chapter 93 Art 1 Sec 3 Subd 3(j)	For the purpose of removing and preventing aquatic invasive species/Legislatively named to the Koronis Lake Association		\$79,000	\$46,000	
Local Trail Connections Program (State, Natural Resources) MS. 85.019	Promote relatively short trail connections between where people live and desirable locations. Not to develop significant new trails./Counties, cities, and townships	\$855,600	Unknown, dependent on approp	Unknown, dependent on approp	Unknown, dependent on approp
Minnesota Snowmobile Trails Improvement (Grant in Aid) (State, Natural Resources) M.S. 84.83	Rehabilitation of locally initiated trails that were financially assisted by the state./Counties, cities, townships, and private trail organizations sponsored by a local unit of government		\$500,000	\$500,000	\$500,000
Minnesota Snowmobile Trails Assistance (Grant in Aid) (State, Natural Resources) M.S. 84.83	Creation and maintenance of locally initiated trails that were financially assisted by the state./Counties, cities, townships, and private trail organizations sponsored by a local unit of government	\$7,919,410	\$8,350,000	\$8,350,000	\$8,350,000

Program Name Federal or State or Both (citation)	Purpose/ Recipient Type(s) Eligibility Criteria	FY 2020	FY 2021	FY 2022	FY 2023
Minnesota's Lake Superior Coastal Program (Federal, Department of Commerce, National Oceanic and Atmospheric Administration ) CFDA 11.419	Preserve, protect, develop, and, where possible, restore or enhance coastal resources along Minnesota's North Shore of Lake Superior/Regional planning agencies; state agencies (not DNR for Annual and STAR grants); non-profit agencies; colleges and universities; public school districts in the coastal area; conservation districts; port authorities; tribal governments; joint powers boards; sanitary sewer boards; cities, townships, and counties within the coastal area; area-wide agencies. Projects must be located within Minnesota's coastal area, which includes portions of Carlton, St. Louis, Lake and Cook Counties (maps available at <a href="http://www.mndnr.gov/mlscn">www.mndnr.gov/mlscn</a> )	\$570,000	\$520,000	\$520,000	\$520,000
National Outdoor Recreation Legacy Partnership Program (Federal, Department of Agriculture, Forest Service) CFDA 10.676	Create or reinvigorate parks and other outdoor recreation spaces located in jurisdictions delineated by the Census Bureau for the 2010 Census as comprising densely settled territory that contains 50,000 or more people./State agencies, political subdivisions such as cities, counties, and special purpose districts such as park districts, and federally-recognized Indian tribes that are organized to govern themselves and perform the functions of a general purpose unit of government.		Unknown, determined by national selection	Unknown, determined by national selection	Unknown, determined by national selection
Natural and Scenic Area (ENRTF, Federal LAWCON) CDFA 15.916 MS. 85.019	Increase, protect and enhance natural and scenic areas./Cities, counties, and townships	\$482,500	Unknown, dependent on approp	Unknown, dependent on approp	Unknown, dependent on approp
No Child Left Inside, Category 1: Natural Resource Based Education and Recreation Programs (State) ML 2019 1st SS Chapter 4 Article 3 Section 2 Sub 6 d	The program aims to support and increase efforts to expand programming that connects youth to the outdoors/Public entities and private nonprofit organizations •Programs that maximize the number of participants, especially from new and diverse audiences with limited opportunities. •Audience must be youth (under 18) – activities that include participant families are also eligible. •Projects that are community-focused with an ongoing impact rather than one-time events. •New and innovative programming	\$472,326			
No Child Left Inside, Category 2: Fishing, hunting and shooting sports programs (State) ML 2019 1st SS Chapter 4 Article 3 Section 2 Sub 6 d	The program aims to support and increase efforts to expand programming that connects youth to the outdoors/ Public school districts and tribal schools •Programs that maximize the number of participants, especially from new and diverse audiences with limited opportunities. •Audience must be youth (under 18) – activities that include participant families are also eligible. •Projects that are community-focused with an ongoing impact rather than one-time events. •New and innovative programming	\$292,560			
No Child Left Inside, Category 3: High School Fishing Leagues (State) ML 2019 1st SS Chapter 4 Article 3 Section 2 Sub 6 d	The program aims to support and increase efforts to expand programming that connects youth to the outdoors/Nonprofit organizations operating high school fishing leagues or clubs •Programs that maximize the number of participants, especially from new and diverse audiences with limited opportunities. •Audience must be youth (under 18) – activities that include participant families are also eligible.	\$116,341			

Program Name Federal or State or Both (citation)	Purpose/ Recipient Type(s) Eligibility Criteria	FY 2020	FY 2021	FY 2022	FY 2023
Off Highway Vehicle safety Grants (State) M.L. 2019 1st SS Ch.4 Article 2 Section 3, Subd. 7 f	Assist counties to enforce off highway vehicle laws, rules and regulations, also providing youth training and assistance to DNR Conservation Officers./Counties, through their sherriffs offices	\$221,000	\$485,000	\$485,000	\$485,000
Off-Highway Vehicle Assistance (State, Natural Resources) M.S. 84.927 (ATV), M.S. 84.794 (OHM), M.S. 84.803 (ORV)	Facilitate development and maintenance of trails for use by all-terrain vehicles, off-highway motorcycles, and off-road vehicles at the initiative of enthusiast groups or clubs, with the support and participation of local government sponsors./Counties and municipalities, typically in partnership with off-highway vehicle enthusiast groups or clubs.	\$1,835,000	\$2,135,000	\$2,135,000	\$2,135,000
Outdoor Recreation (ENRTF, LIL, General Fund, Federal LAWCON) CDA 15.916 MS. 85.019	Increase and enhance outdoor recreation facilities in local and community parks throughout the state./Cities, counties, and townships	\$3,041,900	Unknown, dependent on approp	Unknown, dependent on approp	Unknown, dependent on approp
Regional Trail Program (State, Natural Resources) M.S.85.019	Promote development of regionally significant trails outside the seven-county metropolitan area./Counties, cities, and townships	\$250,000	Unknown, dependent on approp	Unknown, dependent on approp	Unknown, dependent on approp
Shooting Range Grants (State, Game and Fish) M.L. 2019 SS, Ch. 4, Art. 1, Sec. 3	Increase shooting range capacity for youth trap shooters by providing matching funds to recreational shooting clubs open to public use./Local recreational shooting clubs in Minnesota that allow public access to shooting that need funds for larger trap shooting facility projects		\$200,000		
Snowmobile Safety Enforcement (State, Natural Resources) M.L. 2019 SS, Ch. 4, Art. 1, Sec. 3, Subd. 7d	Assist counties to enforce snowmobile laws, rules and regulations, also providing youth training and assistance to DNR Conservation Officers./Counties, through their sherriffs offices	\$139,000	\$315,000	\$315,000	\$315,000
State Boat and Water Safety (State, Natural Resources) M.L. 2019 SS, Ch. 4, Art. 1, Sec. 3, Subd. 7d	Assist in funding boat and water safety programs carried out through the county sheriff's offices in order to reduce deaths, injuries, and property damage on state waters./Counties through their sheriff's offices		\$1,077,000	\$1,077,000	\$1,077,000
Supplemental Boating Safety Equipment and Aids to Navigation (Federal, Department of Homeland Security) CFDA 97.012	Assist counties, through their sheriffs' offices, in funding boating safety equipment and aids to navigation to help carry out their legislatively-mandated boating safety duties and in order to reduce deaths, injuries, and property damage on state waters./Counties participating in the state boat and water safety grant program, through their sheriff's offices	\$484,000	\$465,000	\$465,000	\$465,000
Supplemental Boating Safety Patrol (Federal, Department of Homeland Security) CFDA 97.012	Assist counties, through their sheriffs' offices, in funding additional boating safety patrol hours on lakes and rivers in an effort to reduce accidents./Counties through the sheriff's offices	\$302,000	\$325,000	\$325,000	\$325,000
Volunteer Fire Assistance Matching Grant Program (Federal, US Foest Service) CFDA 10.664	Primary objectives of the program are saving lives and protecting property in rural areas through providing financial and technical assistance/ Minnesota fire departments in cities or communities with populations under 10,000. 150-160 communities served.	\$534,867	\$460,173	\$480,224	\$480,224