

Table of Contents

Department of Natural Resources

<i>Agency Profile</i>	1
Agency Expenditure Overview	5
Agency Financing by Fund	8
Agency Change Summary	24
<u>Program</u>	36
Lands and Minerals	36
<u>Activity</u>	36
Lands and Minerals	36
<i>Activity Narrative</i>	36
Activity Expenditure Overview	40
Activity Financing by Fund	42
<u>Program</u>	47
Ecological and Water Resources	47
<u>Activity</u>	47
Ecological and Water Resources	47
<i>Activity Narrative</i>	47
Activity Expenditure Overview	51
Activity Financing by Fund	53
<u>Program</u>	59
Forestry	59
<u>Activity</u>	59
Forest Management	59
<i>Activity Narrative</i>	59
Activity Expenditure Overview	63
Activity Financing by Fund	64
Firefighting	69
<i>Activity Narrative</i>	69
Activity Expenditure Overview	72
Activity Financing by Fund	73
<u>Program</u>	74
Parks and Trails	74
<u>Activity</u>	74
Parks and Trails	74
<i>Activity Narrative</i>	74
Activity Expenditure Overview	78
Activity Financing by Fund	80
Community Partnerships	86
<i>Activity Narrative</i>	86
Activity Expenditure Overview	89
Activity Financing by Fund	90
<u>Program</u>	93
Fish and Wildlife	93
<u>Activity</u>	93

Fish and Wildlife	93
<i>Activity Narrative</i>	93
Activity Expenditure Overview	97
Activity Financing by Fund	99
<u>Program</u>	108
Enforcement	108
<u>Activity</u>	108
Enforcement	108
<i>Activity Narrative</i>	108
Activity Expenditure Overview	111
Activity Financing by Fund	113
<u>Program</u>	119
Operations Support	119
<u>Activity</u>	119
Operations Support	119
<i>Activity Narrative</i>	119
Activity Expenditure Overview	122
Activity Financing by Fund	123
<u>Program</u>	126
Pass-Through Funds	126
<u>Activity</u>	126
Pass-Through Funds	126
<i>Activity Narrative</i>	126
Activity Expenditure Overview	128
Activity Financing by Fund	130

<https://www.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 4.3 million acres of state forest
- Manage fisheries in 4,400 fishing lakes and 15,000 miles of fishable streams and rivers in Minnesota
- 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 1.4 million boat and vehicle registrations
- Provide more than 29,800 miles of trails for hiking, biking, snowmobiles, off-highway vehicles, horseback riding and cross-county skiing
- Manage 1,700 public water accesses, 390 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, including those on School Trust Lands, contributing directly to the state's economy
- 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, carbon storage and recreational opportunities as well as timber

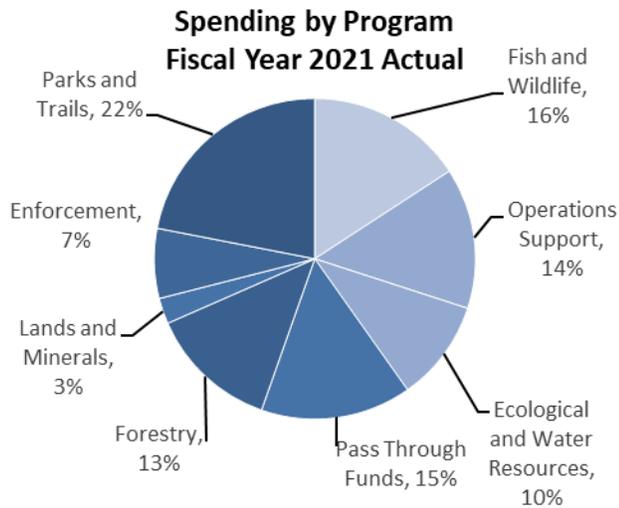
Serve the Public

- 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 94.5 million pages viewed by 14 million users
- Protect people and property from wildfires and other natural disaster emergencies

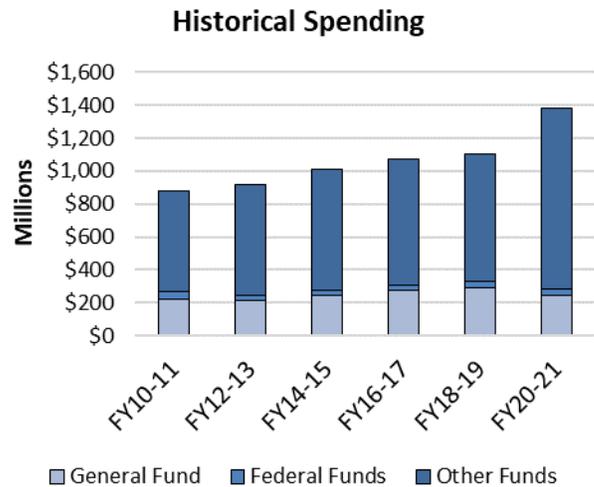
PURPOSE

The mission of the Minnesota Department of Natural Resources (DNR) is to work with Minnesotans to conserve and manage natural resources, to provide outdoor recreation opportunities, and to provide for commercial uses of natural resources in a way that creates a sustainable quality of life.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

The 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 39 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 26 percent of the budget. The DNR's major General Fund expenditures relate to operating state parks and trails, managing state forests and responding to wildfires. Additionally, the DNR makes payments on behalf of the state to counties and tribal nations 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 are invested for clean water, parks and trails, and outdoor heritage activities while Environment and Natural Resources Trust Fund appropriations focus on protection, conservation, preservation, and enhancement of the state's air, water, land, fish, wildlife, and other natural resources. Together, these funds account for approximately 19 percent of the DNR's budget.

STRATEGIES

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

- Minnesota's waters, natural lands, and diverse fish and wildlife habitats are conserved and enhanced.**
The DNR works closely with partners to achieve this goal by:

 - Enhancing management of surface waters and groundwater—through 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
 - Proactively identifying and preventing the spread of invasive species
 - Inventorying and monitoring the status of natural lands, waters, wildlife and plants
 - Implementing climate change mitigation and adaptation strategies 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.** The 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!” and “Learn to Hunt” Programs and the online Minnesota Outdoor Skills and Stewardship Series
 - Promoting user friendly, digital recreation information, available through 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, the 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, 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
 - Providing management of public lands, fish and wildlife populations, and facilities such as public water accesses and forest roads to support outdoor recreation experiences
4. **The DNR demonstrates operational excellence and continuous improvement in service to Minnesotans.** The 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 of operations and customer satisfaction

In partnering with Minnesotans to advance the above goals, strategies and ultimately the DNR mission, the agency strives to ensure that the benefits of Minnesota’s abundant natural resources and outdoor places benefit 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 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) (<https://www.revisor.mn.gov/statutes/?id=84>)

[84A-84D](https://www.revisor.mn.gov/statutes/part/CONSERVATION) (<https://www.revisor.mn.gov/statutes/part/CONSERVATION>)

[85-87A](https://www.revisor.mn.gov/statutes/part/RECREATION) (<https://www.revisor.mn.gov/statutes/part/RECREATION>)

[88-91](https://www.revisor.mn.gov/statutes/part/FORESTRY) (<https://www.revisor.mn.gov/statutes/part/FORESTRY>)

[92-94](https://www.revisor.mn.gov/statutes/part/LANDS+AND+MINERALS) (<https://www.revisor.mn.gov/statutes/part/LANDS+AND+MINERALS>)

[97-102](https://www.revisor.mn.gov/statutes/part/GAME+AND+FISH) (<https://www.revisor.mn.gov/statutes/part/GAME+AND+FISH>)

[103A](https://www.revisor.mn.gov/statutes/?id=103A) (<https://www.revisor.mn.gov/statutes/?id=103A>)

[127A](https://www.revisor.mn.gov/statutes/?id=127A) (<https://www.revisor.mn.gov/statutes/?id=127A>)

Natural Resources

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	113,305	130,119	135,038	155,560	128,063	127,865
2000 - Restrict Misc Special Revenue	9,484	8,607	8,810	9,505	7,294	6,966
2001 - Other Misc Special Revenue	133,425	161,583	151,491	149,330	146,352	148,092
2050 - Environment & Natural Resources	27,287	16,176	62,347	84,506		
2100 - Water Recreation	17,222	16,585	18,644	20,628	19,501	19,483
2101 - Snowmobile	14,337	13,929	14,418	18,534	16,504	16,503
2102 - All-Terrain Vehicle	10,259	9,531	9,717	10,540	8,898	8,897
2103 - Off-Highway Motorcycle	496	536	465	704	581	582
2104 - Off-Road Vehicle	911	964	902	2,710	1,669	1,669
2106 - State Park	18,129	18,011	18,441	22,907	20,675	20,675
2107 - State Pks & Trls Lott In Lieu	5,676	7,278	5,650	8,552	7,101	7,101
2109 - Local Trls Grants Lott In Lieu	890	890	1,124	1,156	1,140	1,140
2110 - Zoos Lottery In Lieu	380	380	660	380	380	380
2111 - Nongame	0	0	0			
2112 - Invasive Species	4,209	3,680	3,923	5,262	4,592	4,592
2113 - Forest Management Investment	14,732	14,351	15,196	18,958	16,577	16,577
2114 - Mineral Management	2,943	3,600	3,006	3,584	3,295	3,295
2115 - Mining Administration Account	971	610	1,021	817	817	817
2116 - Cross Country Ski	339	333	317	340	340	340
2117 - Natural Resource Misc Statutory	5,289	5,011	6,194	7,177	6,237	6,237
2118 - Land Acquisition	406	285	146	1,696	968	548
2119 - State Land & Water Conservation	2,252	1,470	1,790	4,018	3,501	3,501
2120 - Water Management Account	5,332	5,325	5,291	6,529	5,894	5,894
2200 - Game and Fish (Operations)	85,370	88,340	92,291	103,127	96,565	96,497
2201 - Computerized Lic Deer/Bear Mgmt	1,040	695	592	768	1,051	1,049
2202 - Deer Habitat Improvement	7,864	7,671	7,223	9,869	8,546	8,546
2203 - Waterfowl Habitat Improvement	580	754	391	850	650	650
2204 - Trout And Salmon Management	943	915	984	1,350	1,200	1,100
2205 - Pheasant Habitat Improvement	344	360	353	446	500	500
2206 - Wild Rice Management	80	57	38	38	46	45
2207 - Wildlife Acquisition Surcharge	1,145	714	835	1,320	1,320	1,294
2208 - Wild Turkey Management	116	89	136	230	250	250

Natural Resources

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2209 - Heritage Enhancement	13,071	14,762	13,374	18,749	14,363	14,388
2211 - Walleye Stamp Account	90	84	175	145	200	199
2212 - Peace Officer Training Account	88	86	113	157	135	135
2213 - Wolf Management & Monitoring	245	348	277	519	301	300
2300 - Outdoor Heritage	120,681	100,166	101,122	203,495		
2302 - Clean Water	9,487	8,775	9,032	12,077		
2303 - Parks and Trails	30,801	30,115	34,109	61,805		
2400 - Endowment				2		
2401 - Reinvest In Minnesota-Gifts	3,889	3,877	3,880	6,646	7,446	7,346
2403 - Gift	1,968	1,970	2,068	2,628	2,644	2,691
2801 - Remediation	1,641	4,105	377	1,002	621	20,609
3000 - Federal	16,674	21,268	20,694	53,983	80,701	56,378
3010 - Coronavirus Relief	348					
3015 - ARP-State Fiscal Recovery			353	1,730		
3800 - Permanent School	317	469	303	1,790	779	679
Total	685,055	704,873	753,313	1,016,119	617,697	613,810
Biennial Change				379,504		(537,925)
Biennial % Change				27		(30)

Expenditures by Program

Lands and Minerals	17,076	18,288	17,294	20,655	17,845	17,318
Ecological and Water Resources	72,101	71,646	69,838	143,515	89,886	102,993
Forestry	85,091	91,265	109,426	119,912	93,168	93,085
Parks and Trails	122,055	153,814	125,967	207,976	111,672	110,851
Fish and Wildlife	114,157	110,758	111,660	184,327	121,219	103,885
Enforcement	52,999	53,211	63,698	72,433	64,610	64,460
Operations Support	102,059	99,509	110,412	112,212	107,935	110,154
Pass Through Funds	119,517	106,384	145,018	155,089	11,362	11,064
Total	685,055	704,873	753,313	1,016,119	617,697	613,810

Expenditures by Category

Compensation	241,704	246,287	255,142	282,954	249,290	247,339
Operating Expenses	240,870	248,537	263,470	459,490	288,939	305,282

Natural Resources

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Grants, Aids and Subsidies	158,132	131,376	184,218	200,477	35,376	34,665
Capital Outlay-Real Property	38,312	71,925	41,170	69,877	41,123	23,593
Other Financial Transaction	6,037	6,748	9,313	3,321	2,969	2,931
Total	685,055	704,873	753,313	1,016,119	617,697	613,810

Total Agency Expenditures	685,055	704,873	753,313	1,016,119	617,697	613,810
Internal Billing Expenditures	107,945	108,576	113,813	114,526	105,475	105,475
Expenditures Less Internal Billing	577,110	596,297	639,500	901,593	512,222	508,335

<u>Full-Time Equivalents</u>	2,599.95	2,514.58	2,519.60	2,450.24	2,184.29	2,121.04
-------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	3,391	14,085	2,756	13,551		
Direct Appropriation	93,208	90,497	104,592	105,703	95,203	95,203
Open Appropriation	64,295	70,280	81,059	73,677	74,624	74,678
Transfers In		3,308				
Transfers Out	37,518	41,876	39,245	37,371	41,764	42,016
Cancellations	33	3,419	574			
Balance Forward Out	10,038	2,756	13,551			
Expenditures	113,305	130,119	135,038	155,560	128,063	127,865
Biennial Change in Expenditures				47,175		(34,670)
Biennial % Change in Expenditures				19		(12)
Full-Time Equivalents	620.19	592.64	628.70	586.31	563.24	549.62

2000 - Restrict Misc Special Revenue

Balance Forward In	19,732	17,342	23,866	23,065	19,649	19,831
Receipts	8,951	17,096	12,762	7,368	8,521	7,599
Internal Billing Receipts	9	11	6			
Transfers In	3,757	3,747	4,187	3,378	2,762	2,488
Transfers Out	6,065	5,810	8,942	4,657	3,807	3,695
Balance Forward Out	16,890	23,767	23,063	19,649	19,831	19,257
Expenditures	9,484	8,607	8,810	9,505	7,294	6,966
Biennial Change in Expenditures				224		(4,055)
Biennial % Change in Expenditures				1		(22)
Full-Time Equivalents	4.35	5.59	6.97	6.97	6.97	6.97

2001 - Other Misc Special Revenue

Balance Forward In	61,157	65,464	75,909	64,545	58,739	57,078
Receipts	134,452	168,393	141,268	143,758	144,925	146,955
Internal Billing Receipts	105,253	104,970	110,972	111,887	102,836	102,836
Transfers In	1,495	610	1,664	1,341	200	200
Transfers Out	3,900	2,434	2,806	1,575	434	434
Balance Forward Out	59,778	70,450	64,544	58,739	57,078	55,707
Expenditures	133,425	161,583	151,491	149,330	146,352	148,092
Biennial Change in Expenditures				5,813		(6,377)

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures				2		(2)
Full-Time Equivalents	450.18	450.62	447.95	415.95	398.19	388.19

2050 - Environment & Natural Resources

Balance Forward In	18,682	37,968	59,407	43,381		
Direct Appropriation	39,124	40,308	46,632	41,125	0	0
Open Appropriation	40	55	48			
Transfers In			2,262			
Transfers Out		4,763	1,501			
Cancellations	5	127	1,120			
Balance Forward Out	30,554	57,265	43,380			
Expenditures	27,287	16,176	62,347	84,506		
Biennial Change in Expenditures				103,390		(146,853)
Biennial % Change in Expenditures				238		(100)
Full-Time Equivalents	43.34	38.64	36.46	36.46		

2100 - Water Recreation

Balance Forward In	240	2,218	640	1,356	156	93
Direct Appropriation	18,684	19,193	19,255	19,255	19,255	19,255
Open Appropriation	101	135	123	123	123	123
Receipts	69	52	64	50	60	60
Transfers In	11,208	9,849	10,449	11,044	11,080	11,011
Transfers Out		322				
Cancellations	11,208	13,907	10,530	11,044	11,080	11,011
Balance Forward Out	1,872	635	1,357	156	93	48
Expenditures	17,222	16,585	18,644	20,628	19,501	19,483
Biennial Change in Expenditures				5,465		(288)
Biennial % Change in Expenditures				16		(1)
Full-Time Equivalents	94.95	95.71	93.08	91.81	91.17	90.81

2101 - Snowmobile

Balance Forward In	314	2,178	559	2,515	393	301
Direct Appropriation	16,074	16,289	16,316	16,316	16,316	16,316

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Open Appropriation	54	76	69	69	69	69
Receipts	34	28	31	27	27	27
Transfers In	7,450	6,525	6,920	7,329	7,353	7,305
Transfers Out		21				
Cancellations	7,450	10,587	6,961	7,329	7,353	7,305
Balance Forward Out	2,139	559	2,515	393	301	210
Expenditures	14,337	13,929	14,418	18,534	16,504	16,503
Biennial Change in Expenditures				4,686		55
Biennial % Change in Expenditures				17		0
Full-Time Equivalents	39.30	34.50	37.66	37.01	36.68	36.49

2102 - All-Terrain Vehicle

Balance Forward In	332	2,254	565	1,836	191	188
Direct Appropriation	11,976	9,419	10,989	8,834	8,834	8,834
Open Appropriation	48	71	61	61	61	61
Transfers In	2,092	1,854	1,960	2,070	2,080	2,072
Transfers Out		30				
Cancellations	2,092	3,476	2,021	2,070	2,080	2,072
Balance Forward Out	2,097	560	1,837	191	188	186
Expenditures	10,259	9,531	9,717	10,540	8,898	8,897
Biennial Change in Expenditures				467		(2,462)
Biennial % Change in Expenditures				2		(12)
Full-Time Equivalents	32.83	30.90	30.72	29.80	29.34	29.08

2103 - Off-Highway Motorcycle

Balance Forward In	20	162	16	127	3	2
Direct Appropriation	624	562	565	565	565	565
Open Appropriation	11	15	15	15	15	15
Transfers In	342	299	319	337	338	335
Transfers Out		3				
Cancellations	342	486	323	337	338	335
Balance Forward Out	159	14	127	3	2	
Expenditures	496	536	465	704	581	582

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial Change in Expenditures				137		(6)
Biennial % Change in Expenditures				13		(1)
Full-Time Equivalents	2.24	2.22	2.08	2.08	2.08	2.08

2104 - Off-Road Vehicle

Balance Forward In	267	1,605	344	1,065	16	8
Direct Appropriation	2,227	1,644	1,647	1,647	1,647	1,647
Open Appropriation	12	15	14	14	14	14
Transfers In	1,214	1,063	1,129	1,194	1,198	1,189
Transfers Out		22				
Cancellations	1,214	3,005	1,167	1,194	1,198	1,189
Balance Forward Out	1,595	336	1,064	16	8	
Expenditures	911	964	902	2,710	1,669	1,669
Biennial Change in Expenditures				1,738		(274)
Biennial % Change in Expenditures				93		(8)
Full-Time Equivalents	3.55	2.95	3.23	3.23	3.23	3.23

2106 - State Park

Balance Forward In	2,772	5,294	3,317	5,622	3,393	3,396
Direct Appropriation	18,634	18,929	18,954	18,934	18,934	18,934
Open Appropriation	89	129	119	119	119	119
Receipts	1,407	2,489	1,675	1,625	1,625	1,625
Transfers In	4	3	295	4	4	4
Cancellations	4	5,547	298	4	4	4
Balance Forward Out	4,773	3,288	5,621	3,393	3,396	3,399
Expenditures	18,129	18,011	18,441	22,907	20,675	20,675
Biennial Change in Expenditures				5,209		2
Biennial % Change in Expenditures				14		0
Full-Time Equivalents	133.28	126.91	127.88	114.23	107.08	102.66

2107 - State Pks & Trls Lott In Lieu

Balance Forward In		784		1,451		
Direct Appropriation	6,415	6,506	7,056	7,056	7,056	7,056

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Open Appropriation	37	51	45	45	45	45
Cancellations		63				
Balance Forward Out	776		1,451			
Expenditures	5,676	7,278	5,650	8,552	7,101	7,101
Biennial Change in Expenditures				1,248		0
Biennial % Change in Expenditures				10		0
Full-Time Equivalents	39.55	37.62	39.36	39.36	39.36	39.36

2109 - Local Trls Grants Lott In Lieu

Balance Forward In		250		16		
Direct Appropriation	890	890	1,140	1,140	1,140	1,140
Cancellations		250				
Balance Forward Out			16			
Expenditures	890	890	1,124	1,156	1,140	1,140
Biennial Change in Expenditures				500		0
Biennial % Change in Expenditures				28		0
Full-Time Equivalents			0.09	0.09	0.09	0.09

2110 - Zoos Lottery In Lieu

Direct Appropriation	380	380	660	380	380	380
Expenditures	380	380	660	380	380	380
Biennial Change in Expenditures				280		(280)
Biennial % Change in Expenditures				37		(27)

2111 - Nongame

Direct Appropriation	971	985	1,300	1,000	1,000	1,000
Open Appropriation	0	0	0			
Transfers Out	971	985	1,300	1,000	1,000	1,000
Expenditures	0	0	0			
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(37)		

2112 - Invasive Species

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In		418		670		
Direct Appropriation	4,533	4,582	4,582	4,582	4,582	4,582
Open Appropriation	8	11	10	10	10	10
Transfers In	1,170	1,309	1,185	940	940	940
Cancellations	1,170	2,640	1,185	940	940	940
Balance Forward Out	332		669			
Expenditures	4,209	3,680	3,923	5,262	4,592	4,592
Biennial Change in Expenditures				1,296		(1)
Biennial % Change in Expenditures				16		(0)
Full-Time Equivalents	25.10	23.59	24.88	22.76	21.65	20.97

2113 - Forest Management Investment

Balance Forward In		1,390		1,881		
Direct Appropriation	15,963	16,230	17,005	17,005	16,505	16,505
Open Appropriation	62	76	72	72	72	72
Transfers In	10,269	10,701	10,558	10,845	10,629	10,602
Transfers Out	0					
Cancellations	10,269	14,046	10,558	10,845	10,629	10,602
Balance Forward Out	1,293		1,881			
Expenditures	14,732	14,351	15,196	18,958	16,577	16,577
Biennial Change in Expenditures				5,072		(1,000)
Biennial % Change in Expenditures				17		(3)
Full-Time Equivalents	119.83	124.92	108.81	100.05	95.47	92.63

2114 - Mineral Management

Balance Forward In		301		289		
Direct Appropriation	3,232	3,283	3,283	3,283	3,283	3,283
Open Appropriation	3,436	4,145	6,430	2,188	1,099	137
Transfers Out	3,424	4,130	6,418	2,176	1,087	125
Cancellations		0				
Balance Forward Out	301		290			
Expenditures	2,943	3,600	3,006	3,584	3,295	3,295
Biennial Change in Expenditures				47		0

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures				1		0
Full-Time Equivalents	18.39	18.75	16.84	15.55	14.87	14.45

2115 - Mining Administration Account

Balance Forward In	1,564	1,269	1,212	1,139	939	739
Receipts	677	553	948	617	617	617
Balance Forward Out	1,269	1,212	1,139	939	739	539
Expenditures	971	610	1,021	817	817	817
Biennial Change in Expenditures				257		(204)
Biennial % Change in Expenditures				16		(11)
Full-Time Equivalents	6.83	6.66	6.54	6.54	6.54	6.54

2116 - Cross Country Ski

Balance Forward In	565	186	382	476	476	476
Receipts	418	516	421	350	350	350
Transfers In	116	208				
Transfers Out	116	223	10	10	10	10
Cancellations	472	0				
Balance Forward Out	171	354	476	476	476	476
Expenditures	339	333	317	340	340	340
Biennial Change in Expenditures				(15)		23
Biennial % Change in Expenditures				(2)		3
Full-Time Equivalents	0.60	0.55	0.78	0.78	0.78	0.78

2117 - Natural Resource Misc Statutory

Balance Forward In	5,047	6,155	10,976	11,587	10,667	10,680
Receipts	5,189	8,168	4,993	4,868	4,861	4,861
Internal Billing Receipts	2,274	2,593	2,543	2,538	2,538	2,538
Transfers In	883	1,348	1,812	1,389	1,389	1,389
Balance Forward Out	5,830	10,660	11,587	10,667	10,680	10,693
Expenditures	5,289	5,011	6,194	7,177	6,237	6,237
Biennial Change in Expenditures				3,071		(897)
Biennial % Change in Expenditures				30		(7)

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Full-Time Equivalents	21.66	19.17	27.30	27.30	27.30	27.30

2118 - Land Acquisition

Balance Forward In	1,667	3,281	3,792	3,930	2,495	1,773
Receipts	2,014	796	283	261	246	246
Internal Billing Receipts		246				
Balance Forward Out	3,274	3,792	3,930	2,495	1,773	1,471
Expenditures	406	285	146	1,696	968	548
Biennial Change in Expenditures				1,151		(326)
Biennial % Change in Expenditures				167		(18)

2119 - State Land & Water Conservation

Balance Forward In		76		517		
Direct Appropriation	266	269	1,250	2,250	2,250	2,250
Open Appropriation	1	1	1	1	1	1
Receipts	2,061	1,240	1,055	1,250	1,250	1,250
Cancellations		116				
Balance Forward Out	76		517			
Expenditures	2,252	1,470	1,790	4,018	3,501	3,501
Biennial Change in Expenditures				2,086		1,194
Biennial % Change in Expenditures				56		21
Full-Time Equivalents	1.59	1.46	1.43	1.43	1.43	1.43

2120 - Water Management Account

Balance Forward In	51	571	19	635		
Direct Appropriation	5,807	5,894	5,894	5,894	5,894	5,894
Open Appropriation	21	29	29			
Cancellations		1,150	16			
Balance Forward Out	547	19	635			
Expenditures	5,332	5,325	5,291	6,529	5,894	5,894
Biennial Change in Expenditures				1,163		(32)
Biennial % Change in Expenditures				11		(0)
Full-Time Equivalents	35.96	33.78	29.95	27.56	26.30	25.53

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2200 - Game and Fish (Operations)						
Balance Forward In	837	7,839	3,963	8,021	1,525	1,526
Direct Appropriation	87,872	91,780	92,622	92,621	92,621	92,621
Open Appropriation	1,053	1,336	1,101	1,098	1,098	1,098
Receipts	4,904	5,170	4,862	4,300	4,231	4,157
Internal Billing Receipts		1				
Transfers In	1,035	1,120	999	1,056	1,106	1,152
Transfers Out	1,705	1,862	1,653	1,388	1,384	1,378
Cancellations	1,242	13,171	1,583	1,056	1,106	1,152
Balance Forward Out	7,383	3,873	8,020	1,525	1,526	1,527
Expenditures	85,370	88,340	92,291	103,127	96,565	96,497
Biennial Change in Expenditures				21,709		(2,356)
Biennial % Change in Expenditures				13		(1)
Full-Time Equivalents	536.71	525.60	499.83	464.16	445.70	434.47

2201 - Computerized Lic Deer/Bear Mgmt

Balance Forward In	1,322	1,311	1,673	2,117	2,334	2,242
Receipts	968	1,057	1,036	985	959	934
Transfers In	50					
Transfers Out	50					
Balance Forward Out	1,250	1,673	2,118	2,334	2,242	2,127
Expenditures	1,040	695	592	768	1,051	1,049
Biennial Change in Expenditures				(375)		740
Biennial % Change in Expenditures				(22)		54
Full-Time Equivalents	2.75	2.50	2.02	2.02	2.02	2.02

2202 - Deer Habitat Improvement

Balance Forward In	1,369	721		1,323		
Direct Appropriation	8,546	8,546	8,546	8,546	8,546	8,546
Cancellations	1,369	1,595				
Balance Forward Out	682		1,323			
Expenditures	7,864	7,671	7,223	9,869	8,546	8,546

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial Change in Expenditures				1,557		0
Biennial % Change in Expenditures				10		0
Full-Time Equivalents	58.84	62.72	55.39	51.00	48.70	47.28

2203 - Waterfowl Habitat Improvement

Balance Forward In	981	1,259	1,118	1,289	972	841
Receipts	558	601	563	533	519	506
Balance Forward Out	958	1,107	1,289	972	841	697
Expenditures	580	754	391	850	650	650
Biennial Change in Expenditures				(93)		59
Biennial % Change in Expenditures				(7)		5
Full-Time Equivalents	0.86	0.31	0.43	0.43	0.43	0.43

2204 - Trout And Salmon Management

Balance Forward In	983	1,275	1,608	1,729	1,434	1,253
Receipts	1,228	1,248	1,105	1,055	1,019	985
Balance Forward Out	1,269	1,608	1,729	1,434	1,253	1,138
Expenditures	943	915	984	1,350	1,200	1,100
Biennial Change in Expenditures				476		(34)
Biennial % Change in Expenditures				26		(1)
Full-Time Equivalents	4.28	3.79	4.64	4.64	4.64	4.64

2205 - Pheasant Habitat Improvement

Balance Forward In	265	404	604	771	808	762
Receipts	478	558	520	483	454	427
Balance Forward Out	399	601	771	808	762	689
Expenditures	344	360	353	446	500	500
Biennial Change in Expenditures				94		201
Biennial % Change in Expenditures				13		25

2206 - Wild Rice Management

Balance Forward In	65	65	61	63	65	59
Receipts	40	53	40	40	40	40

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward Out	25	61	63	65	59	54
Expenditures	80	57	38	38	46	45
Biennial Change in Expenditures				(61)		15
Biennial % Change in Expenditures				(45)		20

2207 - Wildlife Acquisition Surcharge

Balance Forward In	2,413	2,733	3,520	4,080	4,016	3,903
Receipts	1,465	1,496	1,395	1,256	1,207	1,160
Balance Forward Out	2,733	3,516	4,080	4,016	3,903	3,769
Expenditures	1,145	714	835	1,320	1,320	1,294
Biennial Change in Expenditures				297		459
Biennial % Change in Expenditures				16		21
Full-Time Equivalents	3.59	0.57	3.07	3.07	3.07	3.07

2208 - Wild Turkey Management

Balance Forward In	363	490	634	718	693	645
Receipts	243	234	220	205	202	200
Balance Forward Out	490	634	718	693	645	595
Expenditures	116	89	136	230	250	250
Biennial Change in Expenditures				161		134
Biennial % Change in Expenditures				78		36

2209 - Heritage Enhancement

Balance Forward In	25	1,636	25	2,786	25	25
Direct Appropriation	14,904	14,563	16,138	15,988	14,363	14,363
Transfers Out		537				
Cancellations	292	875	3			
Balance Forward Out	1,566	25	2,786	25	25	
Expenditures	13,071	14,762	13,374	18,749	14,363	14,388
Biennial Change in Expenditures				4,290		(3,372)
Biennial % Change in Expenditures				15		(11)
Full-Time Equivalents	78.81	61.10	76.48	70.98	68.10	66.31

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2211 - Walleye Stamp Account						
Balance Forward In	96	157	244	227	239	195
Receipts	151	172	158	157	156	154
Balance Forward Out	157	244	227	239	195	150
Expenditures	90	84	175	145	200	199
Biennial Change in Expenditures				146		79
Biennial % Change in Expenditures				84		25

2212 - Peace Officer Training Account

Balance Forward In		48		22		
Direct Appropriation	135	135	135	135	135	135
Cancellations		97				
Balance Forward Out	47		22			
Expenditures	88	86	113	157	135	135
Biennial Change in Expenditures				96		0
Biennial % Change in Expenditures				55		(0)

2213 - Wolf Management & Monitoring

Balance Forward In	1,197	1,290	1,295	1,360	1,166	1,182
Receipts	320	349	343	325	317	308
Balance Forward Out	1,273	1,291	1,360	1,166	1,182	1,190
Expenditures	245	348	277	519	301	300
Biennial Change in Expenditures				203		(195)
Biennial % Change in Expenditures				34		(24)
Full-Time Equivalents	0.13					

2300 - Outdoor Heritage

Balance Forward In	56,152	65,751	66,492	66,034		
Direct Appropriation	119,867	106,254	107,684	137,461	0	0
Open Appropriation	83	106	88			
Transfers In		1,137	185			
Transfers Out	252	1,156	498			
Cancellations	405	9,094	6,795			
Balance Forward Out	54,764	62,831	66,034			

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures	120,681	100,166	101,122	203,495		
Biennial Change in Expenditures				83,770		(304,617)
Biennial % Change in Expenditures				38		(100)
Full-Time Equivalents	39.55	40.77	39.40	39.40		

2302 - Clean Water

Balance Forward In	3,241	2,874	3,557	3,347		
Direct Appropriation	9,310	9,310	8,735	8,730	0	0
Open Appropriation	77	91	86			
Cancellations	389	78	0			
Balance Forward Out	2,752	3,422	3,346			
Expenditures	9,487	8,775	9,032	12,077		
Biennial Change in Expenditures				2,846		(21,109)
Biennial % Change in Expenditures				16		(100)
Full-Time Equivalents	70.45	60.99	58.34	58.34		

2303 - Parks and Trails

Balance Forward In	22,828	27,028	29,064	28,069		
Direct Appropriation	30,229	30,928	33,081	33,736	0	0
Open Appropriation	46	66	41			
Cancellations	1	2	8			
Balance Forward Out	22,300	27,904	28,068			
Expenditures	30,801	30,115	34,109	61,805		
Biennial Change in Expenditures				34,997		(95,914)
Biennial % Change in Expenditures				57		(100)
Full-Time Equivalents	40.41	37.26	39.71	39.71		

2400 - Endowment

Balance Forward In	2	2	2	2		
Receipts	0	0	0			
Balance Forward Out	2	2	2			
Expenditures				2		
Biennial Change in Expenditures				2		(2)

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures						

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	25,075	27,989	31,075	34,896	34,648	33,600
Receipts	516	127	126	204	204	204
Transfers In	7,283	7,832	14,641	8,522	8,522	8,522
Transfers Out	1,013	1,013	7,067	2,328	2,328	2,328
Balance Forward Out	27,972	31,059	34,895	34,648	33,600	32,652
Expenditures	3,889	3,877	3,880	6,646	7,446	7,346
Biennial Change in Expenditures				2,761		4,266
Biennial % Change in Expenditures				36		41
Full-Time Equivalents	12.00	15.96	16.39	16.39	16.39	16.39

2403 - Gift

Balance Forward In	4,270	5,064	6,158	6,459	6,273	6,110
Receipts	2,559	2,830	2,370	2,442	2,481	2,528
Internal Billing Receipts		66				
Transfers In		0				
Transfers Out	29	15				
Balance Forward Out	4,833	5,909	6,460	6,273	6,110	5,947
Expenditures	1,968	1,970	2,068	2,628	2,644	2,691
Biennial Change in Expenditures				758		639
Biennial % Change in Expenditures				19		14
Full-Time Equivalents	5.38	4.71	5.28	5.28	5.28	5.28

2801 - Remediation

Balance Forward In	24,419	23,312	21,605	21,488	20,734	20,361
Direct Appropriation	106	115	117	117	117	117
Receipts	395	2,337	144	131	131	131
Transfers In	3	3	3	3	3	3
Cancellations	3	67	6	3	3	3
Balance Forward Out	23,279	21,595	21,487	20,734	20,361	
Expenditures	1,641	4,105	377	1,002	621	20,609

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial Change in Expenditures				(4,368)		19,851
Biennial % Change in Expenditures				(76)		1,440
Full-Time Equivalents	2.35	1.81	1.59	1.59	1.59	1.59

3000 - Federal

Balance Forward In	1,920	1,883	1,982	1,842		
Receipts	16,525	21,204	20,554	52,141	80,701	56,378
Internal Billing Receipts		7				
Balance Forward Out	1,772	1,819	1,842			
Expenditures	16,674	21,268	20,694	53,983	80,701	56,378
Biennial Change in Expenditures				36,736		62,402
Biennial % Change in Expenditures				97		84
Full-Time Equivalents	47.94	46.52	44.26	125.90	114.54	99.29

3010 - Coronavirus Relief

Direct Appropriation	590					
Cancellations	242					
Expenditures	348					
Biennial Change in Expenditures				(348)		0
Biennial % Change in Expenditures						

3015 - ARP-State Fiscal Recovery

Direct Appropriation			1,000	1,730	0	0
Cancellations			647			
Balance Forward Out			0			
Expenditures			353	1,730		
Biennial Change in Expenditures				2,083		(2,083)
Biennial % Change in Expenditures						(100)

3800 - Permanent School

Balance Forward In	13,959	11,825	13,708	13,977	12,031	11,661
Receipts	34,654	36,895	48,870	29,323	23,267	23,223
Internal Billing Receipts	171	683	293	101	101	101

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Transfers In	7,378	5,329	8,562	4,749	3,370	2,442
Transfers Out	14,126	11,814	14,386	13,073	12,254	11,959
Cancellations	29,729	28,396	42,475	21,155	13,974	13,102
Balance Forward Out	11,819	13,371	13,978	12,031	11,661	11,586
Expenditures	317	469	303	1,790	779	679
Biennial Change in Expenditures				1,307		(635)
Biennial % Change in Expenditures				166		(30)
Full-Time Equivalents	2.18	2.79	2.06	2.06	2.06	2.06

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	105,703	105,703	105,703	211,406
Base Adjustments				
All Other One-Time Appropriations		(6,450)	(6,450)	(12,900)
Current Law Base Change		(4,050)	(4,050)	(8,100)
Forecast Base	105,703	95,203	95,203	190,406
Fund: 2050 - Environment & Natural Resources				
FY2023 Appropriations	41,125	41,125	41,125	82,250
Base Adjustments				
All Other One-Time Appropriations		(41,125)	(41,125)	(82,250)
Forecast Base	41,125	0	0	0
Fund: 2100 - Water Recreation				
FY2023 Appropriations	19,255	19,255	19,255	38,510
Forecast Base	19,255	19,255	19,255	38,510
Fund: 2101 - Snowmobile				
FY2023 Appropriations	16,316	16,316	16,316	32,632
Forecast Base	16,316	16,316	16,316	32,632
Fund: 2102 - All-Terrain Vehicle				
FY2023 Appropriations	8,834	8,834	8,834	17,668
Forecast Base	8,834	8,834	8,834	17,668
Fund: 2103 - Off-Highway Motorcycle				
FY2023 Appropriations	565	565	565	1,130
Forecast Base	565	565	565	1,130
Fund: 2104 - Off-Road Vehicle				
FY2023 Appropriations	1,647	1,647	1,647	3,294
Forecast Base	1,647	1,647	1,647	3,294
Fund: 2106 - State Park				
FY2023 Appropriations	18,934	18,934	18,934	37,868
Forecast Base	18,934	18,934	18,934	37,868
Fund: 2107 - State Pks & Trls Lott In Lieu				

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
FY2023 Appropriations	7,056	7,056	7,056	14,112
Forecast Base	7,056	7,056	7,056	14,112
Fund: 2109 - Local Trls Grants Lott In Lieu				
FY2023 Appropriations	1,140	1,140	1,140	2,280
Forecast Base	1,140	1,140	1,140	2,280
Fund: 2110 - Zoos Lottery In Lieu				
FY2023 Appropriations	380	380	380	760
Forecast Base	380	380	380	760
Fund: 2111 - Nongame				
FY2023 Appropriations	1,000	1,000	1,000	2,000
Forecast Base	1,000	1,000	1,000	2,000
Fund: 2112 - Invasive Species				
FY2023 Appropriations	4,582	4,582	4,582	9,164
Forecast Base	4,582	4,582	4,582	9,164
Fund: 2113 - Forest Management Investment				
FY2023 Appropriations	17,005	17,005	17,005	34,010
Base Adjustments				
All Other One-Time Appropriations		(500)	(500)	(1,000)
Forecast Base	17,005	16,505	16,505	33,010
Fund: 2114 - Mineral Management				
FY2023 Appropriations	3,283	3,283	3,283	6,566
Forecast Base	3,283	3,283	3,283	6,566
Fund: 2119 - State Land & Water Conservation				
FY2023 Appropriations	2,250	2,250	2,250	4,500
Forecast Base	2,250	2,250	2,250	4,500
Fund: 2120 - Water Management Account				
FY2023 Appropriations	5,894	5,894	5,894	11,788
Forecast Base	5,894	5,894	5,894	11,788
Fund: 2200 - Game and Fish (Operations)				
FY2023 Appropriations	92,621	92,621	92,621	185,242
Forecast Base	92,621	92,621	92,621	185,242

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2202 - Deer Habitat Improvement				
FY2023 Appropriations	8,546	8,546	8,546	17,092
Forecast Base	8,546	8,546	8,546	17,092
Fund: 2209 - Heritage Enhancement				
FY2023 Appropriations	15,988	15,988	15,988	31,976
Base Adjustments				
All Other One-Time Appropriations		(1,625)	(1,625)	(3,250)
Forecast Base	15,988	14,363	14,363	28,726
Fund: 2212 - Peace Officer Training Account				
FY2023 Appropriations	135	135	135	270
Forecast Base	135	135	135	270
Fund: 2300 - Outdoor Heritage				
FY2023 Appropriations	137,461	137,461	137,461	274,922
Base Adjustments				
One-Time Legacy Fund Appropriations		(137,461)	(137,461)	(274,922)
Forecast Base	137,461	0	0	0
Fund: 2302 - Clean Water				
FY2023 Appropriations	8,730	8,730	8,730	17,460
Base Adjustments				
One-Time Legacy Fund Appropriations		(8,730)	(8,730)	(17,460)
Forecast Base	8,730	0	0	0
Fund: 2303 - Parks and Trails				
FY2023 Appropriations	33,736	33,736	33,736	67,472
Base Adjustments				
One-Time Legacy Fund Appropriations		(33,736)	(33,736)	(67,472)
Forecast Base	33,736	0	0	0
Fund: 2801 - Remediation				
FY2023 Appropriations	117	117	117	234
Forecast Base	117	117	117	234
Fund: 3015 - ARP-State Fiscal Recovery				
FY2023 Appropriations	1,730	1,730	1,730	3,460
Base Adjustments				

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
All Other One-Time Appropriations		(1,730)	(1,730)	(3,460)
Forecast Base	1,730	0	0	0
Open				
Fund: 1000 - General				
FY2023 Appropriations	73,830	73,830	73,830	147,660
Base Adjustments				
Forecast Open Appropriation Adjustment	121	(338)	(276)	(614)
November Forecast Adjustment	(274)	1,132	1,124	2,256
Forecast Base	73,677	74,624	74,678	149,302
Fund: 2100 - Water Recreation				
Base Adjustments				
Forecast Open Appropriation Adjustment	123	123	123	246
Forecast Base	123	123	123	246
Fund: 2101 - Snowmobile				
Base Adjustments				
Forecast Open Appropriation Adjustment	69	69	69	138
Forecast Base	69	69	69	138
Fund: 2102 - All-Terrain Vehicle				
Base Adjustments				
Forecast Open Appropriation Adjustment	61	61	61	122
Forecast Base	61	61	61	122
Fund: 2103 - Off-Highway Motorcycle				
Base Adjustments				
Forecast Open Appropriation Adjustment	15	15	15	30
Forecast Base	15	15	15	30
Fund: 2104 - Off-Road Vehicle				
Base Adjustments				
Forecast Open Appropriation Adjustment	14	14	14	28
Forecast Base	14	14	14	28
Fund: 2106 - State Park				
Base Adjustments				
Forecast Open Appropriation Adjustment	119	119	119	238
Forecast Base	119	119	119	238

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2107 - State Pks & Trls Lott In Lieu				
Base Adjustments				
Forecast Open Appropriation Adjustment	45	45	45	90
Forecast Base	45	45	45	90
Fund: 2112 - Invasive Species				
Base Adjustments				
Forecast Open Appropriation Adjustment	10	10	10	20
Forecast Base	10	10	10	20
Fund: 2113 - Forest Management Investment				
Base Adjustments				
Forecast Open Appropriation Adjustment	72	72	72	144
Forecast Base	72	72	72	144
Fund: 2114 - Mineral Management				
Base Adjustments				
Forecast Open Appropriation Adjustment	2,188	1,099	137	1,236
Forecast Base	2,188	1,099	137	1,236
Fund: 2119 - State Land & Water Conservation				
Base Adjustments				
Forecast Open Appropriation Adjustment	1	1	1	2
Forecast Base	1	1	1	2
Fund: 2200 - Game and Fish (Operations)				
Base Adjustments				
Forecast Open Appropriation Adjustment	1,098	1,098	1,098	2,196
Forecast Base	1,098	1,098	1,098	2,196
<i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	9,505	7,294	6,966	14,260
Forecast Base	9,505	7,294	6,966	14,260
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	149,330	146,352	148,092	294,444
Forecast Base	149,330	146,352	148,092	294,444

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2100 - Water Recreation				
Planned Spending	107	116	100	216
Forecast Base	107	116	100	216
Fund: 2101 - Snowmobile				
Planned Spending	40	40	40	80
Forecast Base	40	40	40	80
Fund: 2106 - State Park				
Planned Spending	1,722	1,622	1,622	3,244
Forecast Base	1,722	1,622	1,622	3,244
Fund: 2115 - Mining Administration Account				
Planned Spending	817	817	817	1,634
Forecast Base	817	817	817	1,634
Fund: 2116 - Cross Country Ski				
Planned Spending	340	340	340	680
Forecast Base	340	340	340	680
Fund: 2117 - Natural Resource Misc Statutory				
Planned Spending	7,177	6,237	6,237	12,474
Forecast Base	7,177	6,237	6,237	12,474
Fund: 2118 - Land Acquisition				
Planned Spending	1,696	968	548	1,516
Forecast Base	1,696	968	548	1,516
Fund: 2119 - State Land & Water Conservation				
Planned Spending	1,250	1,250	1,250	2,500
Forecast Base	1,250	1,250	1,250	2,500
Fund: 2200 - Game and Fish (Operations)				
Planned Spending	3,357	3,069	3,001	6,070
Forecast Base	3,357	3,069	3,001	6,070
Fund: 2201 - Computerized Lic Deer/Bear Mgmt				
Planned Spending	768	1,051	1,049	2,100
Forecast Base	768	1,051	1,049	2,100

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2203 - Waterfowl Habitat Improvement				
Planned Spending	850	650	650	1,300
Forecast Base	850	650	650	1,300
Fund: 2204 - Trout And Salmon Management				
Planned Spending	1,350	1,200	1,100	2,300
Forecast Base	1,350	1,200	1,100	2,300
Fund: 2205 - Pheasant Habitat Improvement				
Planned Spending	446	500	500	1,000
Forecast Base	446	500	500	1,000
Fund: 2206 - Wild Rice Management				
Planned Spending	38	46	45	91
Forecast Base	38	46	45	91
Fund: 2207 - Wildlife Acquisition Surcharge				
Planned Spending	1,320	1,320	1,294	2,614
Forecast Base	1,320	1,320	1,294	2,614
Fund: 2208 - Wild Turkey Management				
Planned Spending	230	250	250	500
Forecast Base	230	250	250	500
Fund: 2211 - Walleye Stamp Account				
Planned Spending	145	200	199	399
Forecast Base	145	200	199	399
Fund: 2213 - Wolf Management & Monitoring				
Planned Spending	519	301	300	601
Forecast Base	519	301	300	601
Fund: 2400 - Endowment				
Planned Spending	2			
Forecast Base	2			
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	6,646	7,446	7,346	14,792
Forecast Base	6,646	7,446	7,346	14,792

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2403 - Gift				
Planned Spending	2,628	2,644	2,691	5,335
Forecast Base	2,628	2,644	2,691	5,335
Fund: 2801 - Remediation				
Planned Spending	832	504	20,492	20,996
Forecast Base	832	504	20,492	20,996
Fund: 3000 - Federal				
Planned Spending	53,983	80,701	56,378	137,079
Forecast Base	53,983	80,701	56,378	137,079
Fund: 3800 - Permanent School				
Planned Spending	56	11	11	22
Forecast Base	56	11	11	22
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	7,368	8,521	7,599	16,120
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	143,758	144,925	146,955	291,880
Fund: 2100 - Water Recreation				
Forecast Revenues	50	60	60	120
Fund: 2101 - Snowmobile				
Forecast Revenues	27	27	27	54
Fund: 2106 - State Park				
Forecast Revenues	1,625	1,625	1,625	3,250
Fund: 2115 - Mining Administration Account				
Forecast Revenues	617	617	617	1,234
Fund: 2116 - Cross Country Ski				
Forecast Revenues	350	350	350	700

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2117 - Natural Resource Misc Statutory				
Forecast Revenues	4,868	4,861	4,861	9,722
Fund: 2118 - Land Acquisition				
Forecast Revenues	261	246	246	492
Fund: 2119 - State Land & Water Conservation				
Forecast Revenues	1,250	1,250	1,250	2,500
Fund: 2200 - Game and Fish (Operations)				
Forecast Revenues	4,300	4,231	4,157	8,388
Fund: 2201 - Computerized Lic Deer/Bear Mgmt				
Forecast Revenues	985	959	934	1,893
Fund: 2203 - Waterfowl Habitat Improvement				
Forecast Revenues	533	519	506	1,025
Fund: 2204 - Trout And Salmon Management				
Forecast Revenues	1,055	1,019	985	2,004
Fund: 2205 - Pheasant Habitat Improvement				
Forecast Revenues	483	454	427	881
Fund: 2206 - Wild Rice Management				
Forecast Revenues	40	40	40	80
Fund: 2207 - Wildlife Acquisition Surcharge				
Forecast Revenues	1,256	1,207	1,160	2,367
Fund: 2208 - Wild Turkey Management				
Forecast Revenues	205	202	200	402
Fund: 2211 - Walleye Stamp Account				
Forecast Revenues	157	156	154	310
Fund: 2213 - Wolf Management & Monitoring				
Forecast Revenues	325	317	308	625

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2401 - Reinvest In Minnesota-Gifts				
Forecast Revenues	204	204	204	408
Fund: 2403 - Gift				
Forecast Revenues	2,442	2,481	2,528	5,009
Fund: 2801 - Remediation				
Forecast Revenues	131	131	131	262
Fund: 3000 - Federal				
Forecast Revenues	52,141	80,701	56,378	137,079
Fund: 3800 - Permanent School				
Forecast Revenues	29,323	23,267	23,223	46,490
<i>Non-Dedicated</i>				
Fund: 1000 - General				
Forecast Revenues	919	919	919	1,838
Fund: 2050 - Environment & Natural Resources				
Forecast Revenues	8	8	8	16
Fund: 2100 - Water Recreation				
Forecast Revenues	7,756	7,756	7,756	15,512
Fund: 2101 - Snowmobile				
Forecast Revenues	7,981	6,281	7,681	13,962
Fund: 2102 - All-Terrain Vehicle				
Forecast Revenues	7,115	7,321	7,421	14,742
Fund: 2103 - Off-Highway Motorcycle				
Forecast Revenues	198	208	218	426
Fund: 2104 - Off-Road Vehicle				
Forecast Revenues	136	154	176	330
Fund: 2106 - State Park				
Forecast Revenues	20,492	20,492	20,492	40,984

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2107 - State Pks & Trls Lott In Lieu				
Forecast Revenues	1	1	1	2
Fund: 2111 - Nongame				
Forecast Revenues	1,131	1,131	1,131	2,262
Fund: 2112 - Invasive Species				
Forecast Revenues	2,431	2,431	2,431	4,862
Fund: 2113 - Forest Management Investment				
Forecast Revenues	4,660	4,310	4,310	8,620
Fund: 2114 - Mineral Management				
Forecast Revenues	4,628	3,423	3,194	6,617
Fund: 2119 - State Land & Water Conservation				
Forecast Revenues	1,250	1,250	1,250	2,500
Fund: 2120 - Water Management Account				
Forecast Revenues	5,035	5,035	5,035	10,070
Fund: 2200 - Game and Fish (Operations)				
Forecast Revenues	91,735	84,206	86,358	170,564
Fund: 2202 - Deer Habitat Improvement				
Forecast Revenues	8,016	7,803	7,597	15,400
Fund: 2209 - Heritage Enhancement				
Forecast Revenues	8	8	8	16
Fund: 2210 - Lifetime Fish & Wildlife Trust				
Forecast Revenues	893	781	641	1,422
Fund: 2300 - Outdoor Heritage				
Forecast Revenues	2	2	2	4
Fund: 2302 - Clean Water				
Forecast Revenues	18	18	18	36

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2303 - Parks and Trails				
Forecast Revenues	3	2	2	4

Program: Lands and Minerals**Activity: Lands and Minerals**https://www.dnr.state.mn.us/lands_minerals/

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

The Minnesota Department of Natural Resources (DNR) ensures that mining is designed to protect natural resources and 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.

The 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. The DNR's real estate program manages the acquisition, sale and exchange of public lands and ensures that Minnesota receives the best value for public funds spent to acquire lands.

The 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

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

Mine Permitting and Reclamation

- Administer permits to mine that are required before metallic mineral mining operations may start on any land, ensuring that these 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
- Administer water appropriation permits and work in public water permits needed for metallic minerals mining and peat mining, ensuring that these permits include conditions to allow reasonable use and protect the state's water resources
- Utilize 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
- Ensure permit compliance by inspecting mining operations, monitoring ongoing operations and conducting reclamation, water use and environmental protection activities

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

Minerals Management

- Gather mineral resource information to encourage further exploration and investment
- Maintain the state drill core library of past exploration and drillings that provide access to geological information for mineral exploration companies, academic researchers and other interested parties
- Map the location of sand and gravel to identify future resources and aid in local planning
- Issue state mineral leases through public sales and negotiations that cover all aspects of potential mineral development, from the earliest exploration to active mining once all other regulatory approvals have been obtained
- Review all exploration plans to ensure environmental protection criteria are met and conduct field inspections of the exploration activity on state and private lands when exploration companies propose to search for valuable deposits of copper, nickel, platinum, palladium and other precious metals on state lands
- Monitor the terms and conditions of state mineral leases, including performance requirements
- Monitor iron ore being removed from state lands to verify volumes, collect royalties due and distribute revenues to the School Trust, University Trust, and local communities
- Evaluate the role of Minnesota minerals in a green economy, including green steel, critical minerals, metals needed for electrification and carbon sequestration

Real Estate Management

- Evaluate the state's land holdings and looks for ways to improve habitat, conservation and recreation through Strategic Land Asset Management
- Acquire land through purchase and donation for outdoor recreation and natural resource protection
- Sell lands on behalf of the Permanent School Fund or to divest of other land that does not meet the DNR's strategic priorities
- Exchange land with other units of government or private parties to consolidate landholdings or to obtain land better suited for the DNR's land management objectives, subject to final approval by the Land Exchange Board
- Manage license applications for utilities to cross state lands and waters
- Review applications for road easements for crossing state land and water
- Manage leases for hunting cabins, boathouses, communication towers, agriculture, access to private property and other purposes
- Coordinate DNR's review and approval of proposed county sales of certain tax forfeited land
- Conduct 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
- Monitor conservation easements and enforce the terms and conditions of the easements
- Collaborate with counties to develop land record data and calculate annual payments in lieu of taxes

RESULTS

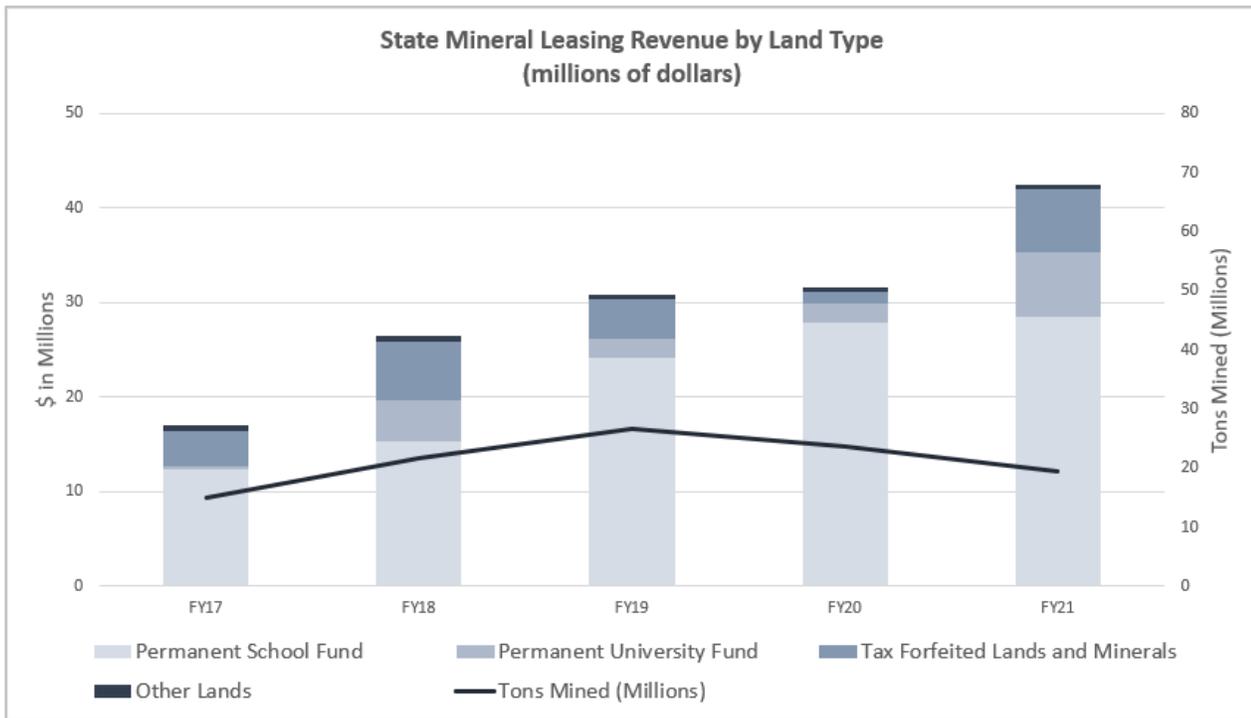
Results Performance Measure: Mineland Reclamation

Currently, there are 27 permits to mine covering almost 150,000 acres. Approximately 500 acres of previously mined taconite lands are reclaimed each year. These lands are now ready to support future, non-mining uses.

Quantity Performance Measure: Minerals Management – Annual Mineral Leasing Revenue

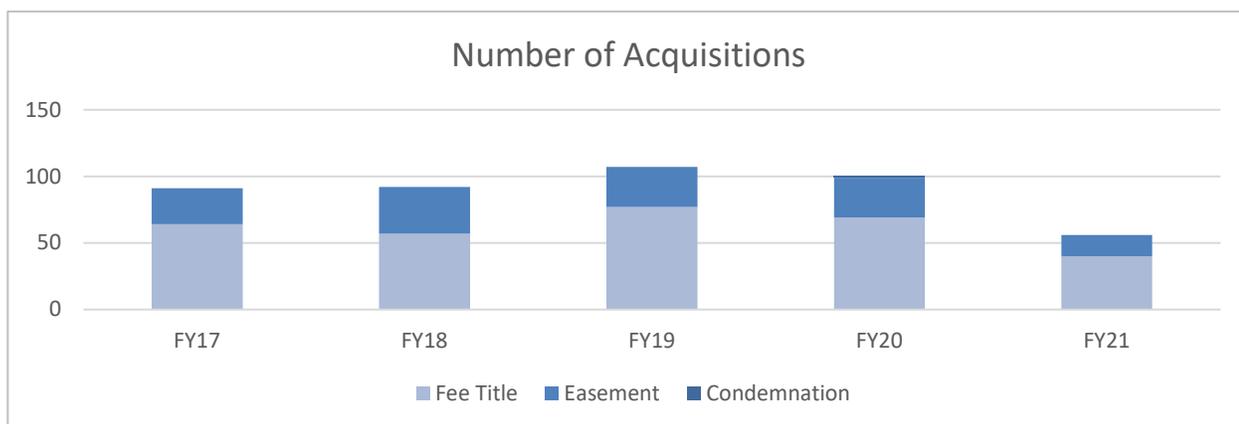
Mineral lease revenue fluctuates based on iron mining and steel production and closely tracks economic conditions and global markets. As the graph below illustrates, the total tonnage of state ore mined is not the sole

factor in determining revenue. Long-term lease agreements are designed to adjust rates to fluctuating commodity values for iron ore and steel. Fiscal Year 2021 generated above average revenue for the trusts, despite a decline in the tonnage of ore mined. This high revenue is due to a 13 million dollar royalty payment from Mesabi Metallics and strong prices for ore, which are reflected in royalty payments.



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 below shows the number of fee title and easement acquisitions from Fiscal Year 2017 through Fiscal Year 2021. The number of acquisitions declined significantly in 2021 due to workflow and logistical issues related to the COVID-19 pandemic. Many real estate projects were paused or delayed but remain in the pipeline. DNR expects that numbers will rebound in 2022.



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)
[103G \(https://www.revisor.mn.gov/statutes/cite/103G\)](https://www.revisor.mn.gov/statutes/cite/103G)
[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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	1,521	2,190	1,674	2,223	1,932	1,932
2000 - Restrict Misc Special Revenue	4,666	4,973	4,102	3,761	3,394	2,957
2001 - Other Misc Special Revenue	5,074	4,885	5,611	7,608	6,703	6,613
2050 - Environment & Natural Resources	127	181	204	688		
2100 - Water Recreation	37	83	60	60	60	60
2101 - Snowmobile	13	13	13	13	13	13
2113 - Forest Management Investment	343	345	344	344	344	344
2114 - Mineral Management	2,931	3,584	2,993	3,572	3,283	3,283
2115 - Mining Administration Account	971	610	1,021	817	817	817
2117 - Natural Resource Misc Statutory	558	467	569	388	388	388
2120 - Water Management Account	328	341	265	411	338	338
2200 - Game and Fish (Operations)	339	349	344	344	344	344
2300 - Outdoor Heritage				25		
2403 - Gift	0	0	0	3		
3800 - Permanent School	168	267	94	398	229	229
Total	17,076	18,288	17,294	20,655	17,845	17,318
Biennial Change				2,586		(2,786)
Biennial % Change				7		(7)
<u>Expenditures by Category</u>						
Compensation	8,717	9,101	9,204	9,403	8,992	8,902
Operating Expenses	8,328	8,974	7,753	10,973	8,740	8,303
Grants, Aids and Subsidies		81	63	31	31	31
Capital Outlay-Real Property	6	69	257	247	81	81
Other Financial Transaction	25	63	16	1	1	1
Total	17,076	18,288	17,294	20,655	17,845	17,318
Total Agency Expenditures	17,076	18,288	17,294	20,655	17,845	17,318
Internal Billing Expenditures	3,646	3,641	3,709	3,653	3,556	3,556
Expenditures Less Internal Billing	13,430	14,646	13,585	17,002	14,289	13,762

Lands and Minerals

Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
<u>Full-Time Equivalents</u>	83.21	82.29	80.71	76.05	72.18	70.70

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	29	333	29	291		
Direct Appropriation	1,825	1,846	1,874	1,901	1,901	1,901
Open Appropriation	873	1,030	949	914	868	895
Transfers Out	873	991	886	883	837	864
Balance Forward Out	333	29	291			
Expenditures	1,521	2,190	1,674	2,223	1,932	1,932
Biennial Change in Expenditures				187		(33)
Biennial % Change in Expenditures				5		(1)
Full-Time Equivalents	10.83	10.03	10.47	9.66	9.24	8.98

2000 - Restrict Misc Special Revenue

Balance Forward In	13,813	11,401	17,420	14,226	12,536	12,510
Receipts	3,229	11,467	5,061	2,135	3,270	2,398
Internal Billing Receipts		1				
Transfers In	2,377	2,341	2,889	1,962	1,347	1,087
Transfers Out	3,534	2,815	7,042	2,026	1,249	1,139
Balance Forward Out	11,219	17,420	14,226	12,536	12,510	11,899
Expenditures	4,666	4,973	4,102	3,761	3,394	2,957
Biennial Change in Expenditures				(1,776)		(1,512)
Biennial % Change in Expenditures				(18)		(19)
Full-Time Equivalents	2.65	3.23	3.67	3.67	3.67	3.67

2001 - Other Misc Special Revenue

Balance Forward In	2,245	2,863	3,245	2,315	2,247	1,936
Receipts	5,429	5,157	5,182	7,540	6,392	6,392
Internal Billing Receipts	4,845	4,987	4,597	6,045	6,045	6,045
Transfers In	258	100	354			
Transfers Out			854			
Balance Forward Out	2,858	3,234	2,316	2,247	1,936	1,715
Expenditures	5,074	4,885	5,611	7,608	6,703	6,613
Biennial Change in Expenditures				3,260		97
Biennial % Change in Expenditures				33		1
Full-Time Equivalents	35.06	34.12	34.62	32.06	31.34	30.54

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

2050 - Environment & Natural Resources

Balance Forward In		573	392	188		
Direct Appropriation	700			500	0	0
Balance Forward Out	573	392	188			
Expenditures	127	181	204	688		
Biennial Change in Expenditures				584		(892)
Biennial % Change in Expenditures				189		(100)
Full-Time Equivalents	1.32	1.86	2.05	2.05		

2100 - Water Recreation

Balance Forward In		23				
Direct Appropriation	60	60	60	60	60	60
Balance Forward Out	23					
Expenditures	37	83	60	60	60	60
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0
Full-Time Equivalents	0.23	0.50	0.50	0.50	0.50	0.50

2101 - Snowmobile

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

2113 - Forest Management Investment

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

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

2114 - Mineral Management

Balance Forward In		301		289		
Direct Appropriation	3,232	3,283	3,283	3,283	3,283	3,283
Open Appropriation	3,424	4,130	6,418	2,176	1,087	125
Transfers Out	3,424	4,130	6,418	2,176	1,087	125
Cancellations		0				
Balance Forward Out	301		290			
Expenditures	2,931	3,584	2,993	3,572	3,283	3,283
Biennial Change in Expenditures				50		1
Biennial % Change in Expenditures				1		0
Full-Time Equivalents	18.39	18.75	16.84	15.55	14.87	14.45

2115 - Mining Administration Account

Balance Forward In	1,564	1,269	1,212	1,139	939	739
Receipts	677	553	948	617	617	617
Balance Forward Out	1,269	1,212	1,139	939	739	539
Expenditures	971	610	1,021	817	817	817
Biennial Change in Expenditures				257		(204)
Biennial % Change in Expenditures				16		(11)
Full-Time Equivalents	6.83	6.66	6.54	6.54	6.54	6.54

2117 - Natural Resource Misc Statutory

Balance Forward In	593	231	822	583	476	369
Receipts	195	1,057	330	281	281	281
Internal Billing Receipts		41	56	39	39	39
Balance Forward Out	230	821	583	476	369	262
Expenditures	558	467	569	388	388	388
Biennial Change in Expenditures				(68)		(181)
Biennial % Change in Expenditures				(7)		(19)
Full-Time Equivalents	4.19	4.24	3.62	3.62	3.62	3.62

2120 - Water Management Account

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In		3		73		
Direct Appropriation	331	338	338	338	338	338
Balance Forward Out	3		73			
Expenditures	328	341	265	411	338	338
Biennial Change in Expenditures				7		0
Biennial % Change in Expenditures				1		(0)
Full-Time Equivalents	2.48	1.58	1.84	1.84	1.84	1.84

2200 - Game and Fish (Operations)

Balance Forward In		5				
Direct Appropriation	344	344	344	344	344	344
Balance Forward Out	5					
Expenditures	339	349	344	344	344	344
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

2300 - Outdoor Heritage

Balance Forward In	50	50		25		
Direct Appropriation			25			
Cancellations		50				
Balance Forward Out	50		25			
Expenditures				25		
Biennial Change in Expenditures				25		(25)
Biennial % Change in Expenditures						

2403 - Gift

Balance Forward In	28	28	28	28	25	25
Receipts	0	0	0			
Balance Forward Out	28	28	28	25	25	25
Expenditures	0	0	0	3		
Biennial Change in Expenditures				3		(3)
Biennial % Change in Expenditures				12,078		(100)

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
3800 - Permanent School						
Balance Forward In	1,621	1,650	2,473	2,076	1,198	926
Receipts	24,028	25,388	36,532	18,070	12,114	12,070
Internal Billing Receipts	171	681	293	101	101	101
Transfers In	7,078	5,029	7,762	3,949	2,820	1,992
Transfers Out	1,182	1,186	2,121	1,344	1,003	855
Cancellations	29,729	28,142	42,475	21,155	13,974	13,102
Balance Forward Out	1,648	2,473	2,077	1,198	926	802
Expenditures	168	267	94	398	229	229
Biennial Change in Expenditures				57		(34)
Biennial % Change in Expenditures				13		(7)
Full-Time Equivalents	1.23	1.32	0.56	0.56	0.56	0.56

Program: Ecological and Water Resources**Activity: Ecological and Water Resources**<https://www.dnr.state.mn.us/eco/><https://www.dnr.state.mn.us/waters/>

AT A GLANCE

- Help manage our waters and protect public safety during flood events by monitoring water flow in 291 streams and rivers throughout Minnesota
- Help ensure sustainable growth and development while protecting public waters by reviewing and making decisions on 839 public waters permit applications (Fiscal Year 2022)
- Support drinking water, irrigation and ecosystem protection by monitoring groundwater levels in 1,214 wells
- Help communities and businesses grow in a water-smart way by developing County Geologic Atlases that profile groundwater resources for 32 counties
- Keep people safe and reduce property damage by supporting the removal of 100 buildings on average per year from flood plains
- Sustain rare native plant and animal populations, and provide places for people to enjoy them by managing over 192,000 acres of land in 168 Scientific and Natural Areas (SNAs)
- Restore and protect Minnesota's remaining native prairies by managing 14,925 acres in prairie easements
- Map more than 145,000 native plant communities covering over 4.6 million acres; survey over 11,000 native vegetation plots; record 11,803 sites of biodiversity significance covering more than 9.1 million acres; and maintain over 115,000 records of listed species observations since 1987
- Make significant contributions to scientific specimen collections, such as filing 52,000 Minnesota Biological Survey plant specimens to the Bell Museum Herbarium
- Help businesses and communities grow without damaging Minnesota's rare resources by surveying for rare native plants, animals and habitats throughout the state
- Prevent, monitor and manage terrestrial and aquatic invasive species that threaten Minnesota's natural resources and cause economic damage, including zebra mussels, Eurasian watermilfoil, invasive carp, common buckthorn, and emerald ash borer

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.

The 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.

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

SERVICES PROVIDED

The 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 environmental 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's ecosystems and local economies
- Implement Manage the Scientific and Natural Areas (SNA) Program, which protects the state's rarest wildlife and native plant populations, the ecosystem services they provide, and allows people to visit and enjoy these unique places
- Help landowners retain and manage remnant native prairies
- Conserve and enhance wildlife diversity and provide expanding opportunities to enjoy these extraordinary wildlife resources, such as the Minnesota Loon Monitoring Program, and restoring and diversifying native prairies for pollinators
- Provide biological diversity data and information on native plant and animal species (including threatened and endangered species), native plant communities, and natural features, so that natural resource management and economic development activities can proceed while protecting unique and valuable resources

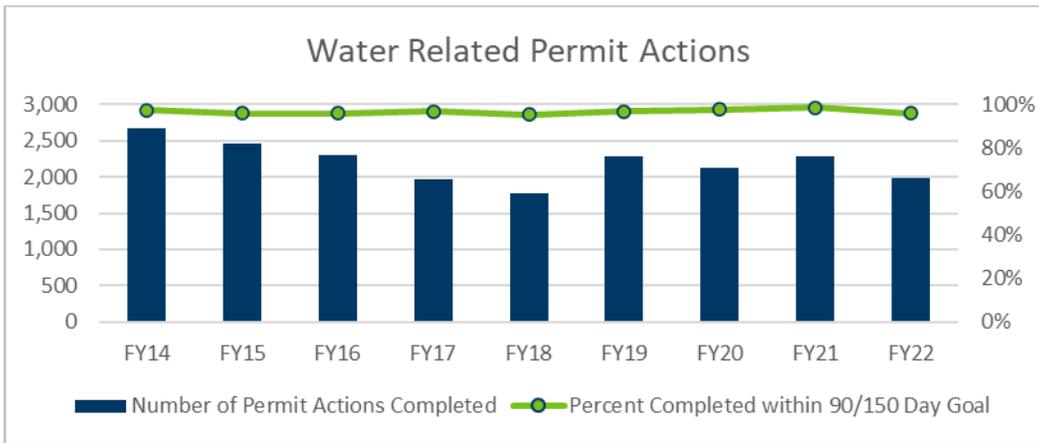
Inventory, Monitoring, and Analysis Services

- 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 DNR-collected resource data and information by state and local government agencies, conservation organizations and other interested individuals and organizations

RESULTS

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

As reflected in this graph, the number of water-related permit applications the DNR receives varies annually. Regardless of the application volume, the DNR seeks to review and act timely upon all applications, while recognizing that incomplete or more complex applications may take more time. 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. The DNR makes the vast majority of its permit decisions well within these time goals.



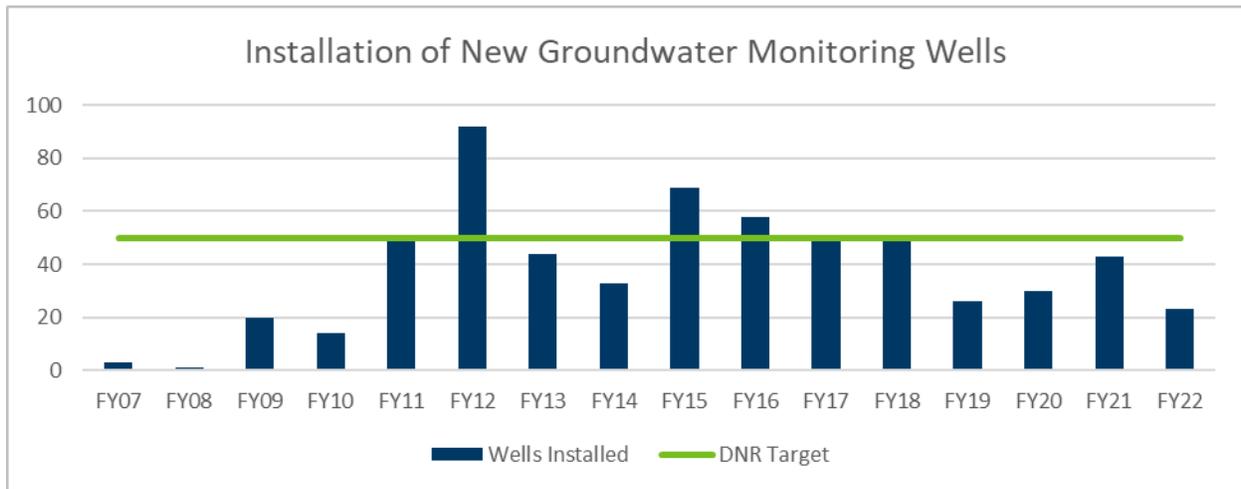
Results Performance Measure: Number of aquatic invasive species (AIS) inspectors trained, and number of AIS inspections completed

Since 2011, the 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. Due to record high outdoor recreational numbers during the COVID-19 pandemic watercraft inspection numbers were highest in 2020. In 2021, DNR and authorized local inspectors completed 538,764 watercraft inspections, which makes Minnesota’s watercraft inspection program one of the largest in the nation. Our updated online training program for local government inspection staff trained 872 watercraft inspectors in 2021.



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

The DNR met its goal to install 50 new groundwater monitoring wells annually in six of the last twelve years. The number of new wells drilled each year is affected by total available funding and by the cost of each individual well. Individual well cost is largely determined by the depth and complexity of the installation. In Fiscal Years 2021 and 2022, fund availability and additional challenges posed by the COVID-19 pandemic limited the number of new monitoring wells installed. Information gathered from monitoring wells is critical for efforts to maintain the sustainability of Minnesota’s groundwater systems. This information allows DNR to make timely and informed permit decisions 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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	17,610	19,459	18,758	22,310	19,516	19,516
2000 - Restrict Misc Special Revenue	111	149	203	100	100	100
2001 - Other Misc Special Revenue	8,243	8,178	10,393	8,498	8,307	8,307
2050 - Environment & Natural Resources	5,633	5,230	5,157	30,008		
2100 - Water Recreation	1,192	1,484	1,485	1,521	1,503	1,503
2112 - Invasive Species	3,950	3,451	3,672	4,772	4,222	4,222
2117 - Natural Resource Misc Statutory	147	121	379	868	285	285
2118 - Land Acquisition				3		
2120 - Water Management Account	4,983	4,955	4,997	6,118	5,556	5,556
2200 - Game and Fish (Operations)	2,671	2,791	2,603	3,029	2,816	2,816
2209 - Heritage Enhancement	2,537	2,831	2,535	2,881	2,708	2,708
2300 - Outdoor Heritage	7,916	3,633	2,959	20,785		
2302 - Clean Water	7,758	7,499	7,488	9,793		
2400 - Endowment				2		
2401 - Reinvest In Minnesota-Gifts	1,620	2,051	2,670	4,350	4,150	4,050
2403 - Gift	9	2	0	65	65	65
2801 - Remediation	1,566	4,033	305	832	504	20,492
3000 - Federal	6,154	5,780	6,232	27,580	40,154	33,373
Total	72,101	71,646	69,838	143,515	89,886	102,993
Biennial Change				69,607		(20,474)
Biennial % Change				48		(10)
<u>Expenditures by Category</u>						
Compensation	36,609	37,713	36,621	52,382	39,272	37,801
Operating Expenses	22,887	22,783	26,275	66,765	34,190	52,895
Grants, Aids and Subsidies	9,376	4,344	5,775	10,351	7,771	7,744
Capital Outlay-Real Property	2,465	6,345	1,074	13,893	8,629	4,529
Other Financial Transaction	765	461	93	124	24	24
Total	72,101	71,646	69,838	143,515	89,886	102,993
Total Agency Expenditures	72,101	71,646	69,838	143,515	89,886	102,993
Internal Billing Expenditures	17,637	16,400	19,068	18,810	15,680	15,680

Ecological and Water Resources

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures Less Internal Billing	54,463	55,246	50,771	124,705	74,206	87,313
<u>Full-Time Equivalents</u>	391.08	383.77	361.93	415.34	314.00	293.58

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	4	1,392	4	2,794		
Direct Appropriation	18,818	18,922	21,897	19,516	19,516	19,516
Transfers Out		506				
Cancellations	16	345	350			
Balance Forward Out	1,196	4	2,794			
Expenditures	17,610	19,459	18,758	22,310	19,516	19,516
Biennial Change in Expenditures				3,999		(2,036)
Biennial % Change in Expenditures				11		(5)
Full-Time Equivalents	91.51	88.52	79.85	73.05	69.48	67.28

2000 - Restrict Misc Special Revenue

Balance Forward In	220	209	160	57	57	57
Transfers In	100	100	100	100	100	100
Balance Forward Out	209	160	57	57	57	57
Expenditures	111	149	203	100	100	100
Biennial Change in Expenditures				43		(103)
Biennial % Change in Expenditures				17		(34)
Full-Time Equivalents	0.85	1.19	1.90	1.90	1.90	1.90

2001 - Other Misc Special Revenue

Balance Forward In	6,717	7,411	10,808	9,584	8,142	7,270
Receipts	8,783	11,338	9,168	7,035	7,435	7,435
Internal Billing Receipts	6,115	6,273	6,371	5,728	5,728	5,728
Transfers In	174			21		
Transfers Out	180					
Balance Forward Out	7,252	10,571	9,583	8,142	7,270	6,398
Expenditures	8,243	8,178	10,393	8,498	8,307	8,307
Biennial Change in Expenditures				2,470		(2,277)
Biennial % Change in Expenditures				15		(12)
Full-Time Equivalents	48.83	52.55	50.49	46.97	45.98	44.88

2050 - Environment & Natural Resources

Balance Forward In	11,465	15,590	18,449	21,432		
--------------------	--------	--------	--------	--------	--	--

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Direct Appropriation	9,084	7,774	10,126	8,576	0	0
Transfers Out		502	951			
Cancellations		4	1,036			
Balance Forward Out	14,915	17,629	21,431			
Expenditures	5,633	5,230	5,157	30,008		
Biennial Change in Expenditures				24,303		(35,165)
Biennial % Change in Expenditures				224		(100)
Full-Time Equivalents	37.75	35.08	32.21	32.21		

2100 - Water Recreation

Balance Forward In		286		18		
Direct Appropriation	1,474	1,503	1,503	1,503	1,503	1,503
Transfers Out		200				
Cancellations		105				
Balance Forward Out	282		18			
Expenditures	1,192	1,484	1,485	1,521	1,503	1,503
Biennial Change in Expenditures				331		0
Biennial % Change in Expenditures				12		(0)
Full-Time Equivalents	8.04	8.42	7.89	7.89	7.89	7.89

2111 - Nongame

Direct Appropriation	971	985	1,300	1,000	1,000	1,000
Transfers Out	971	985	1,300	1,000	1,000	1,000

2112 - Invasive Species

Balance Forward In		306		550		
Direct Appropriation	4,173	4,222	4,222	4,222	4,222	4,222
Cancellations		1,077				
Balance Forward Out	223		550			
Expenditures	3,950	3,451	3,672	4,772	4,222	4,222
Biennial Change in Expenditures				1,043		0
Biennial % Change in Expenditures				14		0
Full-Time Equivalents	25.10	23.59	24.88	22.76	21.65	20.97

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

2117 - Natural Resource Misc Statutory

Balance Forward In	490	590	726	622	39	39
Receipts	246	256	276	285	285	285
Balance Forward Out	589	725	622	39	39	39
Expenditures	147	121	379	868	285	285
Biennial Change in Expenditures				979		(677)
Biennial % Change in Expenditures				365		(54)
Full-Time Equivalents	1.29	0.97	2.33	2.33	2.33	2.33

2118 - Land Acquisition

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

2120 - Water Management Account

Balance Forward In	51	568	19	562		
Direct Appropriation	5,476	5,556	5,556	5,556	5,556	5,556
Cancellations		1,150	16			
Balance Forward Out	544	19	562			
Expenditures	4,983	4,955	4,997	6,118	5,556	5,556
Biennial Change in Expenditures				1,177		(3)
Biennial % Change in Expenditures				12		(0)
Full-Time Equivalents	33.48	32.20	28.11	25.72	24.46	23.69

2200 - Game and Fish (Operations)

Balance Forward In	0	75		213		
Direct Appropriation	2,742	2,816	2,816	2,816	2,816	2,816
Receipts	1,170	1,309	1,185	940	940	940
Transfers Out	1,170	1,309	1,185	940	940	940
Cancellations		100				

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward Out	71		213			
Expenditures	2,671	2,791	2,603	3,029	2,816	2,816
Biennial Change in Expenditures				170		0
Biennial % Change in Expenditures				3		(0)
Full-Time Equivalents	17.19	16.98	14.64	14.64	14.64	14.64

2209 - Heritage Enhancement

Balance Forward In		241		173		
Direct Appropriation	2,769	2,808	2,708	2,708	2,708	2,708
Cancellations		218				
Balance Forward Out	232		173			
Expenditures	2,537	2,831	2,535	2,881	2,708	2,708
Biennial Change in Expenditures				48		0
Biennial % Change in Expenditures				1		0
Full-Time Equivalents	14.49	14.59	15.20	13.91	13.23	12.81

2300 - Outdoor Heritage

Balance Forward In	15,153	16,046	15,735	14,323		
Direct Appropriation	4,511	4,129	5,047	6,462	0	0
Transfers Out	120	1,156	306			
Cancellations		137	3,193			
Balance Forward Out	11,628	15,250	14,323			
Expenditures	7,916	3,633	2,959	20,785		
Biennial Change in Expenditures				12,196		(23,744)
Biennial % Change in Expenditures				106		(100)
Full-Time Equivalents	5.64	4.81	4.97	4.97		

2302 - Clean Water

Balance Forward In	2,252	2,179	2,666	2,488		
Direct Appropriation	7,985	7,985	7,310	7,305	0	0
Cancellations	342	77	0			
Balance Forward Out	2,138	2,588	2,488			
Expenditures	7,758	7,499	7,488	9,793		

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial Change in Expenditures				2,024		(17,281)
Biennial % Change in Expenditures				13		(100)
Full-Time Equivalents	55.16	52.83	46.69	46.69		

2400 - Endowment

Balance Forward In	2	2	2	2		
Receipts	0	0	0			
Balance Forward Out	2	2	2			
Expenditures				2		
Biennial Change in Expenditures				2		(2)
Biennial % Change in Expenditures						

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	2,894	3,291	3,270	7,076	5,754	4,632
Transfers In	2,013	2,013	8,367	3,328	3,328	3,328
Transfers Out			1,891	300	300	300
Balance Forward Out	3,288	3,253	7,076	5,754	4,632	3,610
Expenditures	1,620	2,051	2,670	4,350	4,150	4,050
Biennial Change in Expenditures				3,349		1,180
Biennial % Change in Expenditures				91		17
Full-Time Equivalents	12.00	15.96	16.39	16.39	16.39	16.39

2403 - Gift

Balance Forward In	297	301	548	601	583	565
Receipts	41	264	54	47	47	47
Transfers In		0				
Transfers Out	29	15				
Balance Forward Out	301	548	601	583	565	547
Expenditures	9	2	0	65	65	65
Biennial Change in Expenditures				54		65
Biennial % Change in Expenditures				494		99
Full-Time Equivalents	0.01					

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2801 - Remediation						
Balance Forward In	24,419	23,280	21,595	21,435	20,734	20,361
Receipts	395	2,337	144	131	131	131
Balance Forward Out	23,248	21,585	21,435	20,734	20,361	
Expenditures	1,566	4,033	305	832	504	20,492
Biennial Change in Expenditures				(4,462)		19,859
Biennial % Change in Expenditures				(80)		1,746
Full-Time Equivalents	1.93	1.36	1.31	1.31	1.31	1.31

3000 - Federal

Balance Forward In	8	9	63	13		
Receipts	6,152	5,812	6,181	27,567	40,154	33,373
Balance Forward Out	6	41	12			
Expenditures	6,154	5,780	6,232	27,580	40,154	33,373
Biennial Change in Expenditures				21,878		39,715
Biennial % Change in Expenditures				183		117
Full-Time Equivalents	37.81	34.72	35.07	104.60	94.74	79.49

Program: Forestry**Activity: Forest Management**<https://www.dnr.state.mn.us/forestry/>

AT A GLANCE

- Manage 60 state forests, covering 4.3 million acres, for clean water, wildlife habitat, quality timber, outdoor recreation, carbon storage and biological diversity
- Provide over 25 percent of the Minnesota-sourced wood fiber that keeps the state's forest products industry strong and supports more than 69,000 jobs statewide
- Maintain 2,385 miles of forest roads that provide access for recreation, general public use, fire protection, forest management and timber production
- Reforest 30,000 acres, on average, of final harvest each year, with an additional 10,000 acres of thinned forest not needing reforestation
- 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 53,000 students annually in outdoor education activities statewide at 150 school forest sites

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) aims to help sustain community well-being 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, outdoor recreation and forest-related products.

Active forest management helps ensure DNR managed forest lands remain productive, ecologically healthy and beautiful in the face of wildfires, land use pressures, climate change, and invasive plants, insect pests, and diseases. These lands 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. State administered lands are the largest wood fiber supplier to Minnesota's mills. The industry provides 69,000 jobs and economic benefits worth \$17.4 billion, according to the most recent estimate (2022). 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 Minnesotans value the benefits of forest management, including forest landowners, conservation groups, hunters, anglers, outdoor enthusiasts, schoolteachers and students, loggers, forestry industry employees and forest managers.

SERVICES PROVIDED

The DNR achieves the state's forestry goals by:

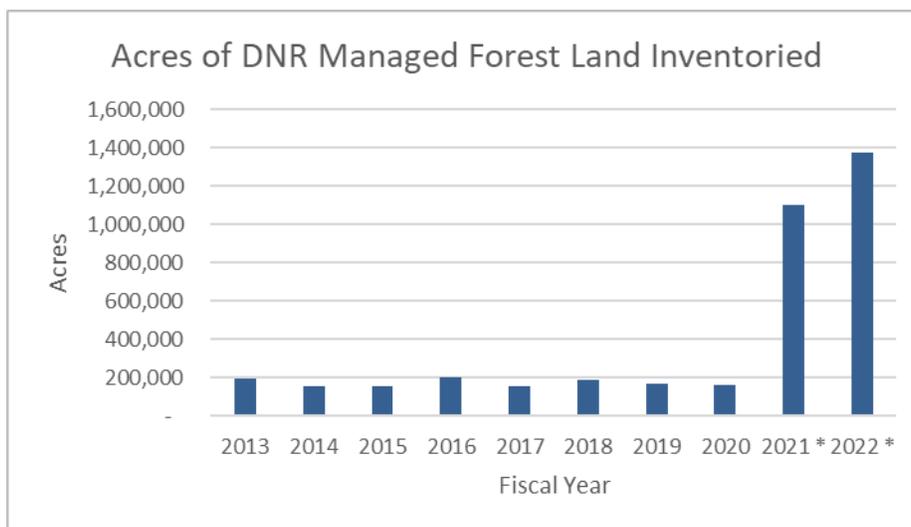
- Improving the health and productivity of DNR-managed forest lands, so they provide economic and community benefits including clean water, carbon storage, abundant wildlife habitat, biological diversity, a sustainable supply of timber and outdoor recreation opportunities

- Maintaining public forest roads and recreational trails for sustainable commercial use and public enjoyment of Minnesota’s forests, while providing emergency access to difficult to reach locations
- Leading forest management and policy development to sustain and enhance Minnesota’s public and private forest lands
- Listening to and incorporating tribal perspectives and goals into management decisions while following laws, rules, directives, or other legal requirements or obligations imposed by state or federal law
- Providing technical assistance to communities and private landowners through training sessions, materials, one-on-one visits, cost-share opportunities and stewardship plans
- Encouraging communities and private landowners to keep their forests, lands and water healthy and intact in the face of development pressure, a changing climate and increasing populations of invasive species
- Guiding Minnesotans to prevent and address insect and disease infestations
- Advancing public knowledge of the social, economic and environmental benefits of forest resources
- Implementing the Sustainable Forest Resources Act to gather and incorporate diverse perspectives on forest management
- Managing School Trust Lands for long-term economic returns to the Permanent School Fund based on sound natural resource decisions and practices
- Collaborating with the conservation groups, forest products industry, forest landowners, and other partners to support a robust forest products industry critical to Minnesota’s economic health and sustainable forest management

RESULTS

Quantity Performance Measure: Acres of DNR Managed Forest Land Inventoried

The DNR must maintain an up-to-date inventory of state forest lands that includes details on tree species, age, size and potential productivity to assess timber availability, habitat and other forest values; management targets; carbon storage; and research needs. Beginning in Fiscal Year 2021, the DNR began transitioning to a more efficient, accurate and data-rich forest inventory method that combines plot-based forest inventory (PBI) and high-density light detection and ranging (lidar) data. This new approach is modernizing statewide analyses for tree density, forest changes and carbon storage, which are critical elements in understanding options for climate change mitigation, sustainable forest management and invasive species response for all forest landowners in Minnesota. The transition is anticipated to take five years and produce new forest inventory on all DNR managed forest land.



* Start of new forest inventory approach.

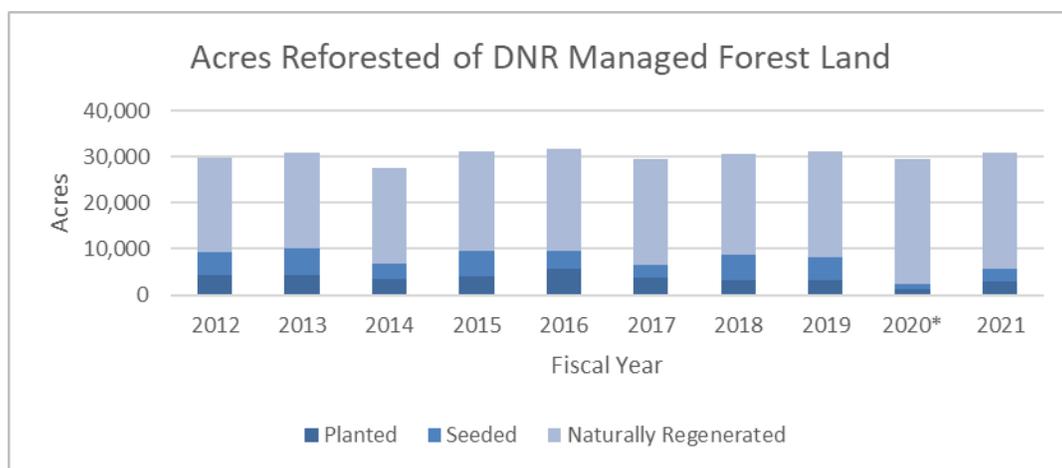
Quantity Performance Measure: Cords of Wood Offered for Sale on DNR Managed Forest Lands

The DNR administers 24 percent of Minnesota’s forest land—a significant source of raw materials for the forest products industry and energy production. Timber harvest serves as a management tool that provides a similar effect as the natural disturbances of the past (e.g., wildfires) and helps the DNR efficiently and economically provide sustainable timber, wildlife habitat, biological diversity, clean water and recreational opportunities. The DNR’s current goal, which resulted from a sustainable timber harvest analysis completed in 2018, is to offer 870,000 cords of timber per year for sale at public auction. From 2018-2023, the DNR is offering an additional 30,000 cords of ash and tamarack annually. This special initiative is designed to make productive use of these two species, which face significant insect threats, and promote diverse reforestation of harvested sites.



Quantity Performance Measure: Acres Reforested of DNR Managed Forest Land

To meet sustainability and conservation objectives and comply with state law, the DNR must reforest harvested sites. Reforestation approaches include planting seedlings, spreading seed and, where possible, allowing the forest to grow back on its own (natural regeneration). In addition to reforesting state lands, the DNR provides technical and financial support (via cost-share and grants) to tribal, county and private forest landowners, as well as to Minnesota communities. Enhancing reforestation efforts across all landowner groups provides carbon storage, water quality, wildlife habitat and other natural resource and economic benefits.



*2020 totals were adversely affected by the COVID-19 pandemic.

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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	24,691	27,731	26,361	36,454	27,116	27,116
2000 - Restrict Misc Special Revenue	4,193	3,252	4,164	3,255	3,570	3,679
2001 - Other Misc Special Revenue	1,427	1,779	1,733	1,656	1,823	1,933
2050 - Environment & Natural Resources	300		3,240	785		
2113 - Forest Management Investment	14,327	13,930	14,780	18,542	16,161	16,161
2117 - Natural Resource Misc Statutory	3,588	2,792	3,017	3,205	3,205	3,205
2118 - Land Acquisition	142	219	85	581	581	161
2209 - Heritage Enhancement	1,266	1,246	1,660	2,174	1,417	1,417
2300 - Outdoor Heritage	3,708	325	2,286	9,493		
2302 - Clean Water	472	357	249	448		
2403 - Gift	21	0	7	27	27	27
3000 - Federal	3,115	3,260	3,098	4,719	3,271	3,389
3015 - ARP-State Fiscal Recovery			353			
Total	57,249	54,891	61,034	81,339	57,171	57,088
Biennial Change				30,233		(28,114)
Biennial % Change				27		(20)
<u>Expenditures by Category</u>						
Compensation	25,301	25,299	24,947	26,271	25,821	25,863
Operating Expenses	23,974	25,315	25,845	41,611	24,630	24,926
Grants, Aids and Subsidies	3,750	3,322	7,277	7,178	3,333	3,370
Capital Outlay-Real Property	4,049	835	2,716	6,031	3,226	2,806
Other Financial Transaction	175	121	249	248	161	123
Total	57,249	54,891	61,034	81,339	57,171	57,088
Total Agency Expenditures	57,249	54,891	61,034	81,339	57,171	57,088
Internal Billing Expenditures	13,260	14,521	14,885	13,524	13,432	13,432
Expenditures Less Internal Billing	43,989	40,370	46,149	67,815	43,739	43,656
<u>Full-Time Equivalent</u>	286.61	283.10	260.75	244.46	230.72	223.02

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	2,060	4,626		2,288		
Direct Appropriation	26,130	25,779	28,661	34,166	27,116	27,116
Open Appropriation	4					
Transfers Out	4	2,251				
Cancellations	16	423	12			
Balance Forward Out	3,483		2,288			
Expenditures	24,691	27,731	26,361	36,454	27,116	27,116
Biennial Change in Expenditures				10,393		(8,583)
Biennial % Change in Expenditures				20		(14)
Full-Time Equivalents	125.25	115.00	114.46	102.22	94.99	91.03

2000 - Restrict Misc Special Revenue

Balance Forward In	3,927	3,985	4,554	4,166	4,635	4,926
Receipts	5,437	5,548	4,618	5,164	5,225	5,177
Transfers In	1,077	1,070	956	1,091	1,094	1,086
Transfers Out	2,390	2,895	1,799	2,531	2,458	2,456
Balance Forward Out	3,858	4,455	4,165	4,635	4,926	5,054
Expenditures	4,193	3,252	4,164	3,255	3,570	3,679
Biennial Change in Expenditures				(26)		(170)
Biennial % Change in Expenditures				(0)		(2)
Full-Time Equivalents	0.43	0.36	0.33	0.33	0.33	0.33

2001 - Other Misc Special Revenue

Balance Forward In	2,763	1,900	2,094	1,778	2,142	2,347
Receipts	535	1,658	1,418	1,952	2,028	2,138
Internal Billing Receipts	19	639	476	689	689	689
Transfers In	15	56		68		
Balance Forward Out	1,886	1,836	1,778	2,142	2,347	2,552
Expenditures	1,427	1,779	1,733	1,656	1,823	1,933
Biennial Change in Expenditures				184		367
Biennial % Change in Expenditures				6		11
Full-Time Equivalents	9.88	14.81	12.27	9.39	8.58	7.68

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

2050 - Environment & Natural Resources

Balance Forward In			3,525	285		
Direct Appropriation	300	3,500		500	0	0
Balance Forward Out		3,500	285			
Expenditures	300		3,240	785		
Biennial Change in Expenditures				3,725		(4,025)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents	0.05		0.08	0.08		

2113 - Forest Management Investment

Balance Forward In		1,389		1,881		
Direct Appropriation	15,619	15,886	16,661	16,661	16,161	16,161
Transfers In	10,269	10,701	10,558	10,845	10,629	10,602
Transfers Out	0					
Cancellations	10,269	14,046	10,558	10,845	10,629	10,602
Balance Forward Out	1,292		1,881			
Expenditures	14,327	13,930	14,780	18,542	16,161	16,161
Biennial Change in Expenditures				5,065		(1,000)
Biennial % Change in Expenditures				18		(3)
Full-Time Equivalents	119.83	124.92	108.81	100.05	95.47	92.63

2117 - Natural Resource Misc Statutory

Balance Forward In	1,004	1,171	2,028	2,074	1,872	1,670
Receipts	3,482	3,381	3,063	3,003	3,003	3,003
Internal Billing Receipts	2,274	2,551	2,487	2,499	2,499	2,499
Balance Forward Out	899	1,760	2,074	1,872	1,670	1,468
Expenditures	3,588	2,792	3,017	3,205	3,205	3,205
Biennial Change in Expenditures				(157)		188
Biennial % Change in Expenditures				(2)		3
Full-Time Equivalents	14.14	11.31	11.70	11.70	11.70	11.70

2118 - Land Acquisition

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In	640	716	935	991	565	124
Receipts	211	438	141	155	140	140
Internal Billing Receipts		242				
Balance Forward Out	710	935	991	565	124	103
Expenditures	142	219	85	581	581	161
Biennial Change in Expenditures				306		76
Biennial % Change in Expenditures				85		11

2200 - Game and Fish (Operations)

Open Appropriation	332	317	226	223	223	223
Transfers Out	332	317	226	223	223	223

2209 - Heritage Enhancement

Balance Forward In		181		257		
Direct Appropriation	1,398	1,417	1,917	1,917	1,417	1,417
Cancellations		352	0			
Balance Forward Out	132		257			
Expenditures	1,266	1,246	1,660	2,174	1,417	1,417
Biennial Change in Expenditures				1,322		(1,000)
Biennial % Change in Expenditures				53		(26)
Full-Time Equivalents	12.13	10.41	8.15	8.15	8.15	8.15

2300 - Outdoor Heritage

Balance Forward In	8,522	9,141	7,031	6,820		
Direct Appropriation	4,573		3,212	2,673	0	0
Transfers Out	47		140			
Cancellations	199	1,785	997			
Balance Forward Out	9,141	7,031	6,820			
Expenditures	3,708	325	2,286	9,493		
Biennial Change in Expenditures				7,746		(11,779)
Biennial % Change in Expenditures				192		(100)
Full-Time Equivalents		0.07	0.08	0.08		

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2302 - Clean Water						
Balance Forward In	388	246	197	198		
Direct Appropriation	250	250	250	250	0	0
Cancellations	0	0				
Balance Forward Out	165	139	198			
Expenditures	472	357	249	448		
Biennial Change in Expenditures				(132)		(697)
Biennial % Change in Expenditures				(16)		(100)
Full-Time Equivalents	0.65	1.09	0.96	0.96		

2403 - Gift

Balance Forward In	279	272	299	322	322	322
Receipts	14	27	29	27	27	27
Balance Forward Out	272	299	322	322	322	322
Expenditures	21	0	7	27	27	27
Biennial Change in Expenditures				13		20
Biennial % Change in Expenditures				60		60

3000 - Federal

Balance Forward In	1,912	1,872	1,909	1,827		
Receipts	2,967	3,160	3,016	2,892	3,271	3,389
Balance Forward Out	1,764	1,771	1,827			
Expenditures	3,115	3,260	3,098	4,719	3,271	3,389
Biennial Change in Expenditures				1,442		(1,157)
Biennial % Change in Expenditures				23		(15)
Full-Time Equivalents	4.25	5.13	3.91	11.50	11.50	11.50

3015 - ARP-State Fiscal Recovery

Direct Appropriation			1,000			
Cancellations			647			
Balance Forward Out			0			
Expenditures			353			
Biennial Change in Expenditures				353		(353)
Biennial % Change in Expenditures						

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
3800 - Permanent School						
Balance Forward In	12,102	9,877	10,919	11,089	10,633	10,542
Receipts	10,391	11,100	12,026	10,903	10,803	10,803
Internal Billing Receipts		2				
Transfers Out	12,617	10,394	11,857	11,359	10,894	10,751
Balance Forward Out	9,877	10,583	11,089	10,633	10,542	10,594

Program: Forestry

Activity: Firefighting

<https://www.dnr.state.mn.us/forestry/>

AT A GLANCE

- Protect people, property, and natural resources by responding to an average of 822 wildfires per year, with an average total acreage of over 12,400 acres per year
- Issue approximately 65,000 burning permits annually
- Respond in 20 minutes or less to wildfires where the DNR is the first responder
- Maintain 18 county and local Community Wildfire Protection Plans (CWPP) 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 resource 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. The 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 beginning in 1976, the Legislature has made appropriations to ensure funds are available to meet our preparedness and suppression needs.

SERVICES PROVIDED

The 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

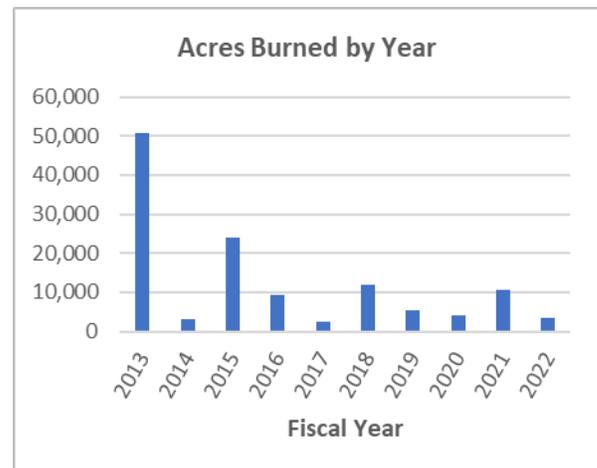
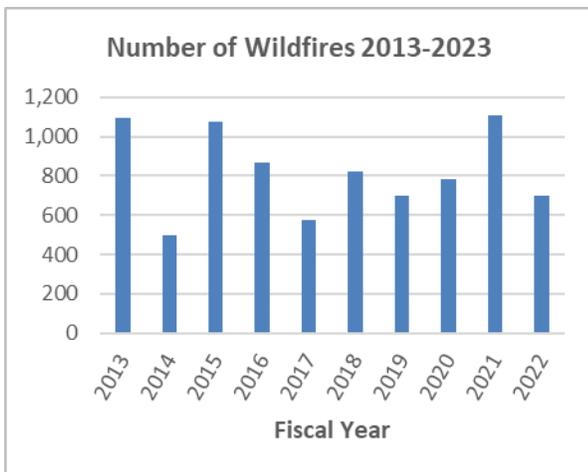
statewide availability of specialized ground and aerial suppression equipment; and maintaining an emergency communications network

- **Suppression**— Using trained firefighters, support personnel, and aerial and ground-based equipment to locate wildfires with aerial patrols, public reports and lookout towers; seasonally relocating firefighting resources to strategic locations to facilitate rapid response; and controlling the spread of wildfires to minimize their damage
- **Prescribed burning**—Using fire intentionally to prepare sites for reforestation; improve wildlife habitat; maintain natural plant communities; reduce the risk and severity of wildfires; provide valuable fire suppression training; and control insects, diseases and invasive plants

RESULTS

Quantity Performance Measure: Number of fires and acres burned

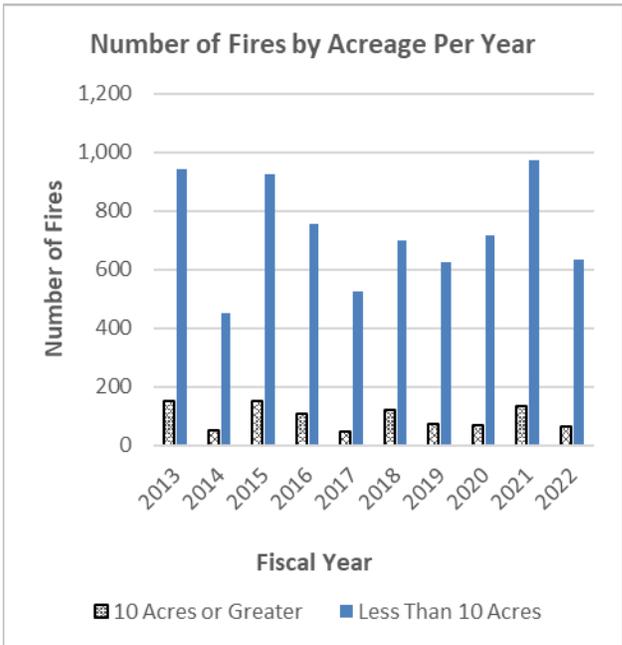
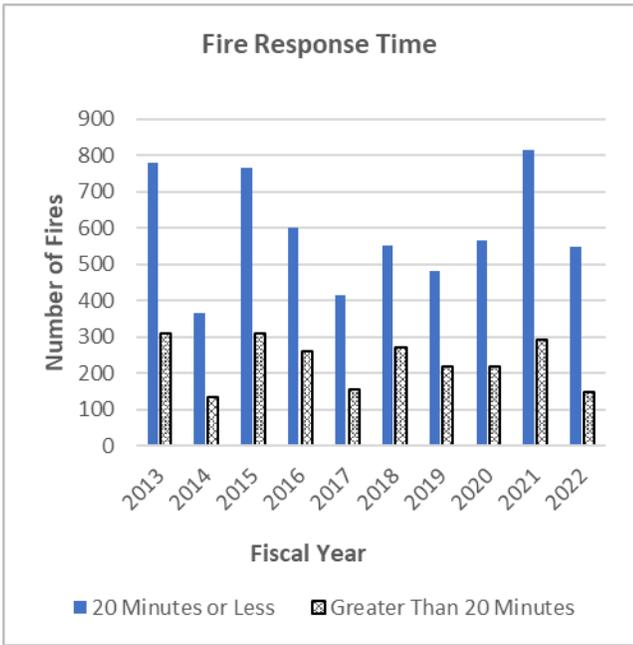
Wildfire risk levels relate to the weather. The need for wildfire protection can vary from year to year and affects workloads significantly when weather patterns are dry. Minnesota experienced an exceptional wildfire season in calendar year 2021. This was largely attributable to drought conditions that began in the fall of 2020 and extended to October 2021, coupled with an extended period of weather beginning in spring 2021 that included warmer temperatures, lower relative humidity levels and high winds. The success of the DNR’s wildfire preparedness and quick-response efforts is demonstrated in the fact that the number of fires and acres burned in Fiscal Years 2021 and 2022 were similar (number of fires) or less (acres burned) than the 20-year annual average in spite of the high and extended wildfire risk in the second half of the Fiscal Year 2021 and first half of Fiscal Year 2022.



Quality Performance Measure: Wildfire Size and Response Times

The DNR employs a strategy of responding aggressively to fire starts when risk is high, with the goal of quickly containing the fire. This strategy is key to the success of the DNR’s wildfire suppression efforts. The DNR aims to respond to wildfires within 20 minutes and keep them small—less than 10 acres. Once a wildfire escapes an initial attack, suppression costs and damages increase rapidly.

Maintaining a highly skilled and experienced firefighter workforce is critical to ensuring rapid and effective response. The graphs below demonstrate the success of the DNR’s readiness efforts and suppression strategy. Despite the exceptionally active wildfire season experienced in the second half of Fiscal Year 2021 and first half of Fiscal Year 2022, DNR response times and wildfire size were comparable to previous fiscal years.



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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	24,920	30,880	41,354	34,548	31,521	31,521
2001 - Other Misc Special Revenue	2,923	5,493	7,038	4,025	4,476	4,476
Total	27,842	36,373	48,392	38,573	35,997	35,997
Biennial Change				22,749		(14,971)
Biennial % Change				35		(17)
<u>Expenditures by Category</u>						
Compensation	14,422	16,986	19,433	14,584	14,584	14,584
Operating Expenses	13,094	18,614	25,278	23,554	20,978	20,978
Grants, Aids and Subsidies	202	82	113	135	135	135
Capital Outlay-Real Property	63		3,384			
Other Financial Transaction	61	691	184	300	300	300
Total	27,842	36,373	48,392	38,573	35,997	35,997
Total Agency Expenditures	27,842	36,373	48,392	38,573	35,997	35,997
Internal Billing Expenditures	6,068	5,914	6,190	7,428	7,428	7,428
Expenditures Less Internal Billing	21,774	30,460	42,203	31,145	28,569	28,569
<u>Full-Time Equivalent</u>	174.35	187.81	223.17	223.17	223.17	223.17

Firefighting

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		503		27		
Direct Appropriation	7,521	7,521	7,521	7,521	7,521	7,521
Open Appropriation	17,825	23,066	33,860	27,000	24,000	24,000
Cancellations		210				
Balance Forward Out	426		27			
Expenditures	24,920	30,880	41,354	34,548	31,521	31,521
Biennial Change in Expenditures				20,102		(12,860)
Biennial % Change in Expenditures				36		(17)
Full-Time Equivalents	157.64	162.44	196.98	196.98	196.98	196.98

2001 - Other Misc Special Revenue

Balance Forward In	1,161	998	1,233	2,921	2,843	2,314
Receipts	3,015	5,469	8,726	3,947	3,947	3,947
Internal Billing Receipts	415	529	374	300	300	300
Transfers Out	367					
Balance Forward Out	886	974	2,921	2,843	2,314	1,785
Expenditures	2,923	5,493	7,038	4,025	4,476	4,476
Biennial Change in Expenditures				2,647		(2,111)
Biennial % Change in Expenditures				31		(19)
Full-Time Equivalents	16.71	25.37	26.19	26.19	26.19	26.19

Program: Parks and Trails

Activity: Parks and Trails Management

https://www.dnr.state.mn.us/parks_trails/

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 3,400 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, 390 fishing piers and 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 25 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 each year

PURPOSE AND CONTEXT

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

State parks and trails improve the lives of individuals, children and families by connecting them to nature, helping them to stay healthy and fit, strengthening local communities and economies, and conserving Minnesota's special places and resources. The importance of state parks and trails to Minnesotans' health and well-being has been underscored since 2020, with visits to state parks and trails up as much as 65-100 percent above recent averages.

The 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. The DNR serves:

- 12 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 568,000 registered snowmobiles and off highway vehicles, and 830,000 registered watercraft
- Local communities, whose economies benefit from about \$362 million in state park visitor spending each year

SERVICES PROVIDED

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

The 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. The DNR has received four Governor’s Innovation Awards for its outdoor recreation services for Minnesotans.

The 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. The DNR plans ahead to meet the emerging needs of outdoor enthusiasts and uses technology to attract and retain outdoor recreation users. Recent projects to enhance recreation accessibility include all-terrain track chairs in state parks, accessible campsites, adaptive bike trails and audio and sensory visitor center exhibits for people with vision impairment.

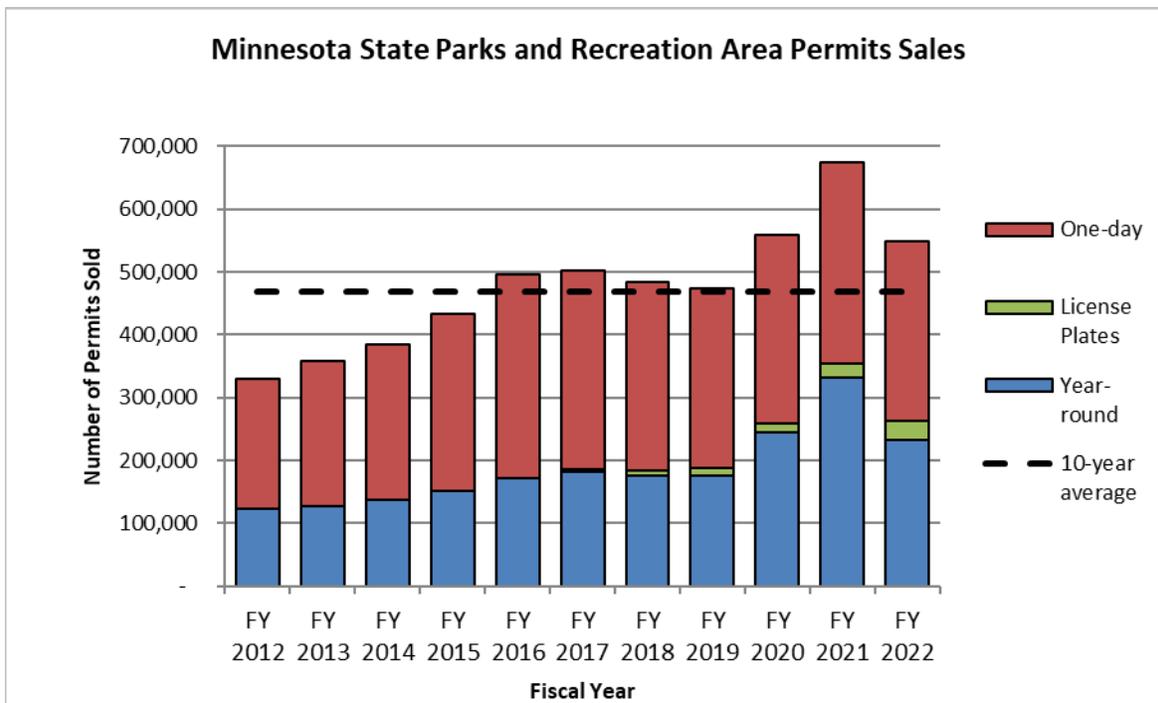
The DNR takes care of what it has and the people it serves. Visitors want high-quality customer service, facilities and amenities. With this in mind, the DNR improves aging infrastructure and reinvigorates visitor services. The DNR also manages unique natural resources for public enjoyment and long-term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

The DNR works with partners. The 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 provide near-home outdoor recreation opportunities (see Parks and Trails Community Partnerships narrative).

RESULTS

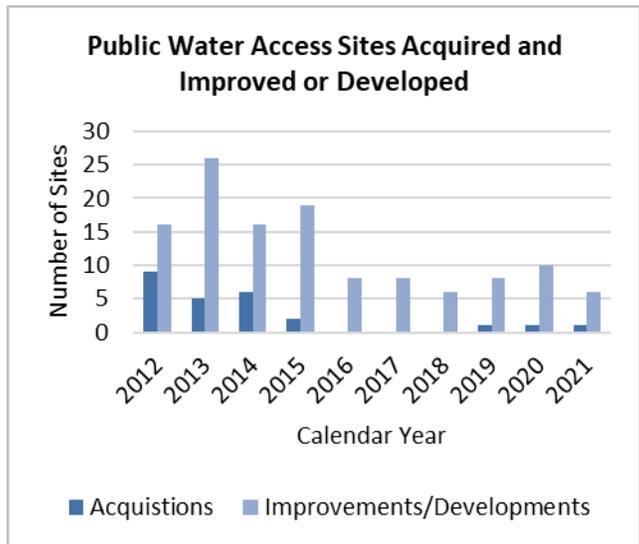
Quantity Performance Measure: Number of State Park and Recreation Area Permit Sales

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 Fiscal Years 2020 and 2021 were record-breaking. Following the visitation surge during the COVID-19 pandemic, permit sales remain 65 percent higher than they were 10 years ago and Parks and Trails license plate sales have grown to more than 26,000 annually.



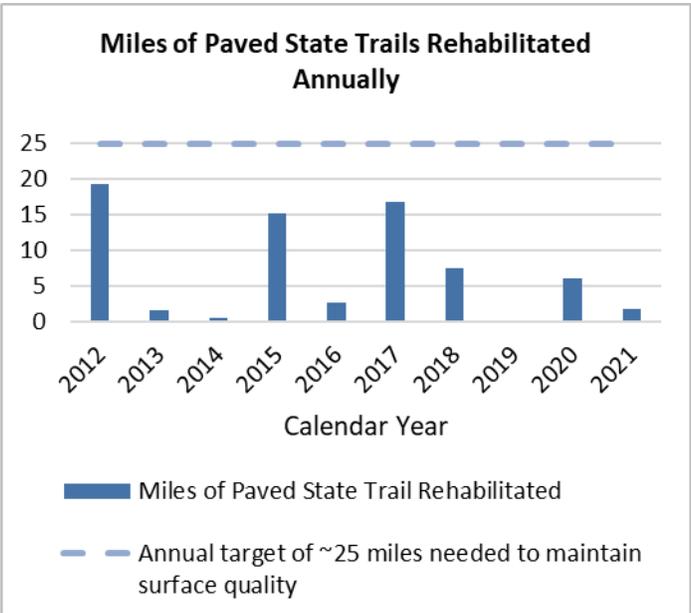
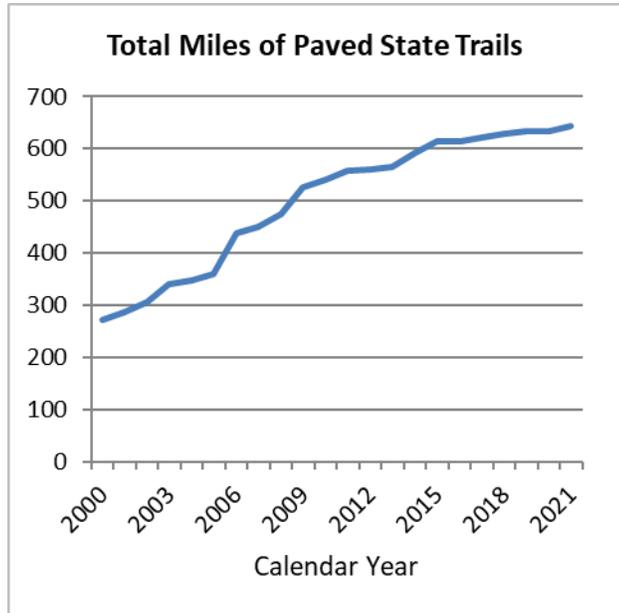
Quantity Performance Measure: Number of Public Water Access Sites Acquired and Developed

The DNR acquires, develops and maintains public water accesses for recreational boating, paddling and angling opportunities. Program focus has shifted from acquiring new public water access sites to developing and improving existing sites. The major goals of the program are to enhance public safety, increase accessibility, reduce stormwater runoff and provide aquatic invasive species (AIS) boat-cleaning areas.



Quantity Performance Measure: Miles of Paved State Trails and Miles Rehabilitated

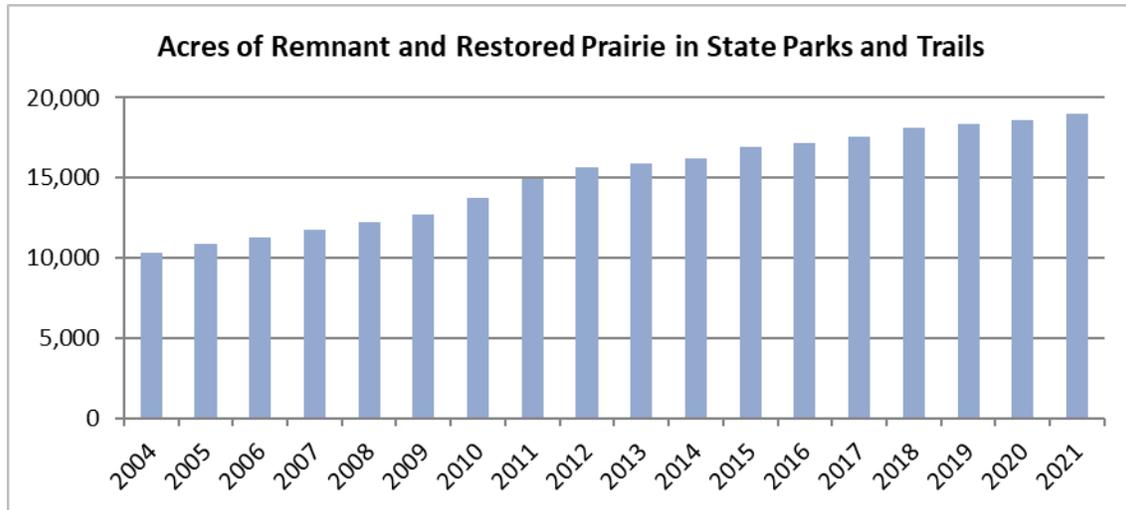
Miles of paved trails for bicycling and multiple uses have more than doubled since 2000, increasing from 271 in 2000 to 643 in 2021. The expanding state trails system provides social and economic benefits to local communities. Trail use at eight state trail locations has increased 25 percent in 2020-21 compared to 2018-19.



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. The total deferred maintenance cost for paved state trails is \$59 million.

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

The DNR protects, restores and maintains native plant communities and wildlife in state parks and trail corridors 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. State parks and trails currently include approximately 19,000 acres of remnant/restored prairie, with the goal of restoring an additional 9,600 acres of prairie by 2038.



These measures illustrate just a handful of the outcomes the 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 Statute: [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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	24,353	28,213	25,368	32,727	27,876	27,876
2001 - Other Misc Special Revenue	9,051	37,245	8,583	11,725	9,762	9,460
2050 - Environment & Natural Resources	4,751	5,509	7,582	30,305		
2100 - Water Recreation	9,733	8,842	9,995	12,119	11,075	11,057
2101 - Snowmobile	3,914	3,189	3,245	5,203	4,303	4,302
2102 - All-Terrain Vehicle	2,441	3,643	4,164	3,814	2,915	2,914
2103 - Off-Highway Motorcycle	237	301	223	296	259	260
2104 - Off-Road Vehicle	547	746	612	1,449	898	898
2106 - State Park	17,961	17,815	18,265	22,623	20,450	20,450
2107 - State Pks & Trls Lott In Lieu	5,587	7,193	5,584	8,386	6,985	6,985
2116 - Cross Country Ski	73	69				
2117 - Natural Resource Misc Statutory	218	632	1,057	1,381	1,390	1,390
2118 - Land Acquisition	22	8	29	134	134	134
2119 - State Land & Water Conservation	190	229	733	2,767	2,250	2,250
2200 - Game and Fish (Operations)	1,129	3,149	1,604	2,996	2,300	2,300
2303 - Parks and Trails	21,947	19,211	21,561	49,053		
2403 - Gift	154	156	108	600	600	600
3000 - Federal				183	183	183
Total	102,309	136,150	108,712	185,761	91,380	91,059
Biennial Change				56,014		(112,034)
Biennial % Change				23		(38)
<u>Expenditures by Category</u>						
Compensation	43,019	42,918	44,641	53,120	43,235	43,235
Operating Expenses	40,623	44,000	42,454	100,504	46,359	46,038
Grants, Aids and Subsidies	3,172	1,681	7,528	5,384	615	615
Capital Outlay-Real Property	15,298	47,447	13,852	26,585	1,003	1,003
Other Financial Transaction	197	104	236	168	168	168
Total	102,309	136,150	108,712	185,761	91,380	91,059
Total Agency Expenditures	102,309	136,150	108,712	185,761	91,380	91,059
Internal Billing Expenditures	23,017	22,850	23,005	23,745	20,193	20,193

Parks and Trails

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures Less Internal Billing	79,292	113,300	85,707	162,016	71,187	70,866
<u>Full-Time Equivalents</u>	537.42	500.26	539.22	502.74	443.78	432.00

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	256	3,188	256	3,851		
Direct Appropriation	26,968	27,230	28,963	28,876	27,876	27,876
Transfers Out		1,864				
Cancellations		85				
Balance Forward Out	2,871	256	3,851			
Expenditures	24,353	28,213	25,368	32,727	27,876	27,876
Biennial Change in Expenditures				5,529		(2,343)
Biennial % Change in Expenditures				11		(4)
Full-Time Equivalents	180.06	166.86	183.61	163.66	153.21	146.75

2001 - Other Misc Special Revenue

Balance Forward In	13,730	14,872	17,278	18,546	17,932	18,283
Receipts	9,742	39,192	10,210	10,418	10,123	9,821
Internal Billing Receipts		277	2	2	2	2
Transfers In	315	147	268	903	200	200
Transfers Out	126	1	628	210	210	210
Balance Forward Out	14,610	16,965	18,546	17,932	18,283	18,634
Expenditures	9,051	37,245	8,583	11,725	9,762	9,460
Biennial Change in Expenditures				(25,988)		(1,086)
Biennial % Change in Expenditures				(56)		(5)
Full-Time Equivalents	37.73	33.28	41.38	38.50	37.69	36.79

2050 - Environment & Natural Resources

Balance Forward In	5,505	12,020	13,788	17,758		
Direct Appropriation	10,490	7,084	9,416	12,547	0	0
Transfers In			2,184			
Cancellations	5	36	49			
Balance Forward Out	11,239	13,558	17,757			
Expenditures	4,751	5,509	7,582	30,305		
Biennial Change in Expenditures				27,626		(37,887)
Biennial % Change in Expenditures				269		(100)
Full-Time Equivalents	1.03	1.04	0.84	0.84		

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

2100 - Water Recreation

Balance Forward In	240	1,648	253	1,273	156	93
Direct Appropriation	10,832	10,952	10,952	10,952	10,952	10,952
Receipts	69	52	64	50	60	60
Transfers In	11,069	9,688	10,289	10,890	10,919	10,843
Cancellations	11,069	13,250	10,289	10,890	10,919	10,843
Balance Forward Out	1,409	248	1,274	156	93	48
Expenditures	9,733	8,842	9,995	12,119	11,075	11,057
Biennial Change in Expenditures				3,539		18
Biennial % Change in Expenditures				19		0
Full-Time Equivalents	54.80	51.52	51.20	51.20	51.20	51.20

2101 - Snowmobile

Balance Forward In	265	529	265	1,244	265	186
Direct Appropriation	4,168	4,224	4,224	4,224	4,224	4,224
Transfers In	7,379	6,459	6,860	7,260	7,280	7,229
Cancellations	7,379	7,758	6,860	7,260	7,280	7,229
Balance Forward Out	519	265	1,245	265	186	108
Expenditures	3,914	3,189	3,245	5,203	4,303	4,302
Biennial Change in Expenditures				1,344		157
Biennial % Change in Expenditures				19		2
Full-Time Equivalents	24.60	21.59	23.41	23.41	23.41	23.41

2102 - All-Terrain Vehicle

Balance Forward In	232	1,785	191	1,093	191	188
Direct Appropriation	3,977	2,912	5,067	2,912	2,912	2,912
Transfers In	1,992	1,744	1,852	1,960	1,965	1,952
Cancellations	1,992	2,611	1,852	1,960	1,965	1,952
Balance Forward Out	1,768	186	1,094	191	188	186
Expenditures	2,441	3,643	4,164	3,814	2,915	2,914
Biennial Change in Expenditures				1,894		(2,149)
Biennial % Change in Expenditures				31		(27)

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Full-Time Equivalents	15.38	13.51	14.24	14.24	14.24	14.24

2103 - Off-Highway Motorcycle

Balance Forward In	20	115	6	41	3	2
Direct Appropriation	331	258	258	258	258	258
Transfers In	339	297	316	334	335	332
Cancellations	339	366	316	334	335	332
Balance Forward Out	114	4	41	3	2	
Expenditures	237	301	223	296	259	260
Biennial Change in Expenditures				(19)		0
Biennial % Change in Expenditures				(4)		0
Full-Time Equivalents	1.83	1.76	1.72	1.72	1.72	1.72

2104 - Off-Road Vehicle

Balance Forward In	19	963	332	575	16	8
Direct Appropriation	1,483	890	890	890	890	890
Transfers In	1,210	1,059	1,125	1,190	1,194	1,185
Cancellations	1,210	1,843	1,160	1,190	1,194	1,185
Balance Forward Out	955	324	575	16	8	
Expenditures	547	746	612	1,449	898	898
Biennial Change in Expenditures				768		(265)
Biennial % Change in Expenditures				59		(13)
Full-Time Equivalents	3.04	2.39	2.88	2.88	2.88	2.88

2106 - State Park

Balance Forward In	2,772	5,291	3,304	5,563	3,393	3,396
Direct Appropriation	18,552	18,828	18,848	18,828	18,828	18,828
Receipts	1,407	2,489	1,675	1,625	1,625	1,625
Transfers In			289			
Cancellations		5,520	289			
Balance Forward Out	4,771	3,275	5,563	3,393	3,396	3,399
Expenditures	17,961	17,815	18,265	22,623	20,450	20,450
Biennial Change in Expenditures				5,112		12

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures				14		0
Full-Time Equivalents	132.27	126.30	127.52	113.87	106.72	102.30

2107 - State Pks & Trls Lott In Lieu

Balance Forward In		765		1,401		
Direct Appropriation	6,344	6,435	6,985	6,985	6,985	6,985
Cancellations		7				
Balance Forward Out	757		1,401			
Expenditures	5,587	7,193	5,584	8,386	6,985	6,985
Biennial Change in Expenditures				1,190		0
Biennial % Change in Expenditures				9		0
Full-Time Equivalents	39.55	37.62	39.36	39.36	39.36	39.36

2116 - Cross Country Ski

Balance Forward In		43				
Transfers In	116	117				
Transfers Out		91				
Cancellations		0				
Balance Forward Out	43					
Expenditures	73	69				
Biennial Change in Expenditures				(142)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.60	0.55	0.05	0.05	0.05	0.05

2117 - Natural Resource Misc Statutory

Balance Forward In	2,152	3,070	6,150	7,254	7,592	7,914
Receipts	239	2,355	348	330	323	323
Transfers In	883	1,348	1,812	1,389	1,389	1,389
Balance Forward Out	3,056	6,141	7,253	7,592	7,914	8,236
Expenditures	218	632	1,057	1,381	1,390	1,390
Biennial Change in Expenditures				1,588		342
Biennial % Change in Expenditures				187		14
Full-Time Equivalents	1.39	1.82	8.48	8.48	8.48	8.48

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

2118 - Land Acquisition

Balance Forward In	380	404	599	643	539	435
Receipts	46	203	74	30	30	30
Balance Forward Out	403	599	643	539	435	331
Expenditures	22	8	29	134	134	134
Biennial Change in Expenditures				133		105
Biennial % Change in Expenditures				443		64

2119 - State Land & Water Conservation

Balance Forward In		76		517		
Direct Appropriation	266	269	1,250	2,250	2,250	2,250
Cancellations		116				
Balance Forward Out	76		517			
Expenditures	190	229	733	2,767	2,250	2,250
Biennial Change in Expenditures				3,081		1,000
Biennial % Change in Expenditures				735		29
Full-Time Equivalents	1.59	1.46	1.43	1.43	1.43	1.43

2200 - Game and Fish (Operations)

Balance Forward In		1,193		696		
Direct Appropriation	2,292	2,300	2,300	2,300	2,300	2,300
Cancellations		343				
Balance Forward Out	1,163		696			
Expenditures	1,129	3,149	1,604	2,996	2,300	2,300
Biennial Change in Expenditures				322		0
Biennial % Change in Expenditures				8		0
Full-Time Equivalents	3.04	3.30	3.39	3.39	3.39	3.39

2303 - Parks and Trails

Balance Forward In	22,828	22,638	25,186	26,114		
Direct Appropriation	20,556	21,031	22,495	22,939	0	0
Cancellations	1	2	8			

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward Out	21,435	24,456	26,113			
Expenditures	21,947	19,211	21,561	49,053		
Biennial Change in Expenditures				29,456		(70,614)
Biennial % Change in Expenditures				72		(100)
Full-Time Equivalents	40.41	37.26	39.71	39.71		

2403 - Gift

Balance Forward In	447	838	1,241	1,480	1,391	1,302
Receipts	546	558	348	511	511	511
Balance Forward Out	838	1,240	1,480	1,391	1,302	1,213
Expenditures	154	156	108	600	600	600
Biennial Change in Expenditures				398		492
Biennial % Change in Expenditures				128		69
Full-Time Equivalents	0.10					

3000 - Federal

Receipts				183	183	183
Expenditures				183	183	183
Biennial Change in Expenditures				183		183
Biennial % Change in Expenditures						

3800 - Permanent School

Balance Forward In	236	143	316	220	200	193
Receipts	235	408	312	350	350	350
Transfers Out	328	235	408	370	357	353
Balance Forward Out	143	316	220	200	193	190

Program: Parks and Trails**Activity: Community Partnerships**<https://www.dnr.state.mn.us/grants/recreation/>

AT A GLANCE

Deliver, on average, 370 grants each year totaling more than \$30 million annually to local governments and organizations for parks and trails. These include approximately:

- 80 grants for acquisition and development of local and regional parks and trails
- 180 grants for snowmobile trail maintenance and grooming
- 70 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 Minnesota by administering grants to volunteer organizations. These trails systems currently include:

- 21,500 miles of snowmobile trails
- 2,750 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, expand Minnesota's outdoor recreation opportunities and contribute to community well-being.

Community partnerships benefit:

- Community members, particularly children and families, who spend time in local and regional parks and trails and experience the health and wellness benefits they provide
- Trails users, including approximately 202,000 snowmobile riders, 366,000 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

The 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 and local trail connections, as well as grant in aid (GIA) programs for snowmobile, off-highway vehicle and cross-country ski trails. The DNR also distributes federal funding from programs such as the Federal Recreational Trail Program and the Land and Water Conservation Fund.

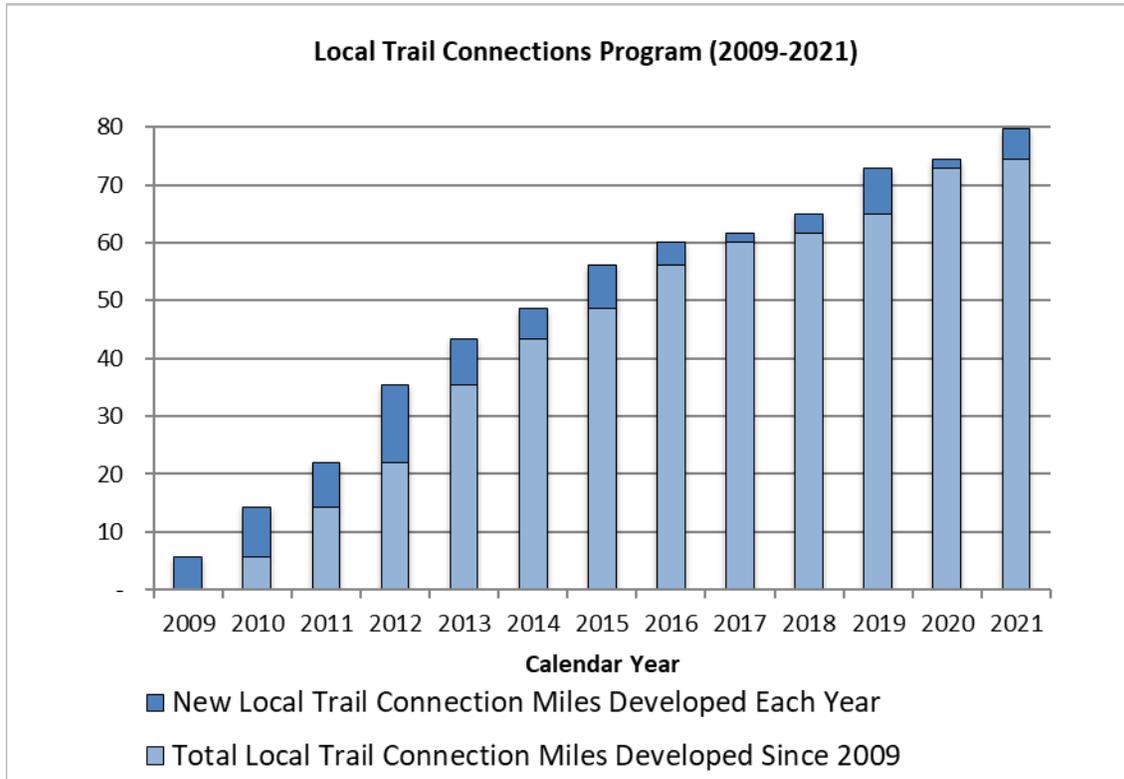
The DNR's grant administration services include managing the grant programs, providing information and customer service to grant recipients, ensuring a fair and efficient process for awarding grants, ensuring financial accountability and desired outcomes, and building partnerships with local, regional,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

RESULTS

Quality Performance Measure: New Local Trail Connections

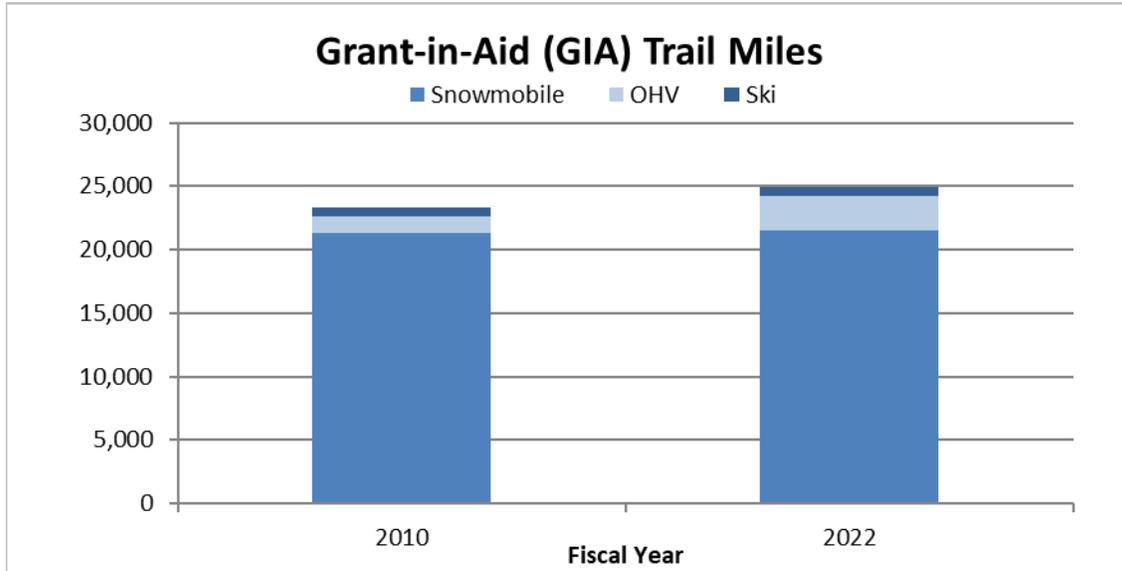
The Local Trail Connections Program is a means by which the DNR connects people to trails. These trail segments are often relatively short in length, but crucial to creating a seamless trail system that meets local needs. Many of these segments connect a trail corridor to where people live (such as residential 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 80 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 1,600 miles in recent years, from 23,300 miles in Fiscal Year 2010 to 24,900 miles in Fiscal Year 2022. This program relies on the volunteer efforts of groups or clubs with support and participation from local governments. The 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 the DNR’s grant outcomes website at [DNR Grant Outcomes Reporting](#).

The legal authority for the Parks and Trails Community Partnerships Program comes from 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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
2001 - Other Misc Special Revenue			131	135	135	135
2101 - Snowmobile	8,211	8,607	8,602	10,797	9,699	9,699
2102 - All-Terrain Vehicle	4,390	2,583	1,736	2,414	2,025	2,025
2103 - Off-Highway Motorcycle	144	113	96	204	150	150
2104 - Off-Road Vehicle	178	24	93	557	325	325
2109 - Local Trls Grants Lott In Lieu	890	890	1,124	1,156	1,140	1,140
2116 - Cross Country Ski	267	265	317	340	340	340
2119 - State Land & Water Conservation	2,061	1,240	1,055	1,250	1,250	1,250
3000 - Federal	3,607	3,943	4,101	5,362	5,228	4,728
Total	19,746	17,665	17,255	22,215	20,292	19,792
Biennial Change				2,059		614
Biennial % Change				6		2

Expenditures by Category

Compensation	150	146	192	336	336	336
Operating Expenses	717	482	525	3,085	1,312	812
Grants, Aids and Subsidies	18,379	16,436	15,821	17,440	17,399	17,599
Capital Outlay-Real Property	500	602	715	1,354	1,245	1,045
Other Financial Transaction			2			
Total	19,746	17,665	17,255	22,215	20,292	19,792

Total Agency Expenditures	19,746	17,665	17,255	22,215	20,292	19,792
Internal Billing Expenditures	350	93	232	248	248	248
Expenditures Less Internal Billing	19,396	17,572	17,023	21,967	20,044	19,544

Full-Time Equivalent

	1.61	1.34	1.99	2.67	2.67	2.67
--	------	------	------	------	------	------

Community Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2001 - Other Misc Special Revenue						
Receipts			131	135	135	135
Expenditures			131	135	135	135
Biennial Change in Expenditures				266		4
Biennial % Change in Expenditures						1

2101 - Snowmobile

Balance Forward In		1,489		1,098		
Direct Appropriation	9,699	9,699	9,699	9,699	9,699	9,699
Cancellations		2,581				
Balance Forward Out	1,488		1,097			
Expenditures	8,211	8,607	8,602	10,797	9,699	9,699
Biennial Change in Expenditures				2,581		(1)
Biennial % Change in Expenditures				15		0
Full-Time Equivalents	0.42	0.30	0.29	0.29	0.29	0.29

2102 - All-Terrain Vehicle

Balance Forward In	100	187	100	389		
Direct Appropriation	4,425	2,675	2,025	2,025	2,025	2,025
Cancellations		179				
Balance Forward Out	135	100	389			
Expenditures	4,390	2,583	1,736	2,414	2,025	2,025
Biennial Change in Expenditures				(2,823)		(100)
Biennial % Change in Expenditures				(40)		(2)
Full-Time Equivalents	0.42	0.42	0.31	0.31	0.31	0.31

2103 - Off-Highway Motorcycle

Balance Forward In		6		54		
Direct Appropriation	150	150	150	150	150	150
Cancellations		43				
Balance Forward Out	6		54			
Expenditures	144	113	96	204	150	150
Biennial Change in Expenditures				43		0
Biennial % Change in Expenditures				17		0

Community Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

2104 - Off-Road Vehicle

Balance Forward In	248	396		232		
Direct Appropriation	325	325	325	325	325	325
Cancellations		697				
Balance Forward Out	396		232			
Expenditures	178	24	93	557	325	325
Biennial Change in Expenditures				449		0
Biennial % Change in Expenditures				223		0

2109 - Local Trls Grants Lott In Lieu

Balance Forward In		250		16		
Direct Appropriation	890	890	1,140	1,140	1,140	1,140
Cancellations		250				
Balance Forward Out			16			
Expenditures	890	890	1,124	1,156	1,140	1,140
Biennial Change in Expenditures				500		0
Biennial % Change in Expenditures				28		0
Full-Time Equivalents			0.09	0.09	0.09	0.09

2116 - Cross Country Ski

Balance Forward In	565	143	382	476	476	476
Receipts	418	516	421	350	350	350
Transfers In		91				
Transfers Out	116	132	10	10	10	10
Cancellations	472					
Balance Forward Out	128	354	476	476	476	476
Expenditures	267	265	317	340	340	340
Biennial Change in Expenditures				126		23
Biennial % Change in Expenditures				24		3
Full-Time Equivalents			0.73	0.73	0.73	0.73

2119 - State Land & Water Conservation

Community Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Receipts	2,061	1,240	1,055	1,250	1,250	1,250
Expenditures	2,061	1,240	1,055	1,250	1,250	1,250
Biennial Change in Expenditures				(996)		195
Biennial % Change in Expenditures				(30)		8

3000 - Federal

Balance Forward In		0	0			
Receipts	3,607	3,942	4,101	5,362	5,228	4,728
Expenditures	3,607	3,943	4,101	5,362	5,228	4,728
Biennial Change in Expenditures				1,914		493
Biennial % Change in Expenditures				25		5
Full-Time Equivalents	0.77	0.62	0.57	1.25	1.25	1.25

Program: Fish and Wildlife**Activity: Fish and Wildlife**<https://dnr.state.mn.us/fishwildlife/><https://www.dnr.state.mn.us/rfp/>

AT A GLANCE

- Manage more than 1.3 million acres of state-owned wildlife management areas and more than 46,000 acres of aquatic management areas
- Manage fisheries in 4,400 fishing lakes and 15,000 miles of fishable streams and rivers in Minnesota
- Manage 61 wildlife and 37 game fish species
- Provide quality outdoor opportunities to nearly 1.2 million licensed anglers, 550,000 licensed hunters and 6,600 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

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. The DNR manages fish and wildlife populations, their habitats, and use of these public resources, including fishing, hunting, and trapping. The 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.

The DNR provides information on hunting and fishing seasons and harvest regulations to the public through webpages, printed regulations booklets in five languages and press releases. We introduce hunting and fishing 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, the 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 and abundant wildlife, accessible public lands and high-quality recreational experiences.

The 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

The 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, the 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 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 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 helping property owners and agricultural producers prevent or mitigate wildlife-caused damage

Protect, restore and enhance key fish and wildlife lands. To help sustain healthy, productive fish and wildlife populations, the DNR protects, restores and enhances key fish and wildlife lands by:

- Managing more than 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
- Acquiring conservation easements on quality trout streams to provide angler access and habitat restoration opportunities
- Conducting prescribed burns and removing woody vegetation to enhance grasslands and prairies, restoring and enhancing wetlands, managing forest stands, conducting wildlife lake assessments, 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. The 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, increasing accessibility to Wildlife Management Areas for hunters with disabilities, the National Archery in the Schools program, skills-based training, youth and women's programs, direct engagement of under-represented communities, Becoming an Outdoors Woman/Family program, and Fishing In the Neighborhood. To reach diverse communities, the DNR is now providing fishing and hunting regulations in Hmong, Karen, Somali and Spanish. In addition, the DNR manages the popular No Child Left Inside program, which provides programs to engage families and adults through direct experiences of outdoor recreation and teaches new outdoor skills. Spending time in nature benefits a person's physical and mental health.

The 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.

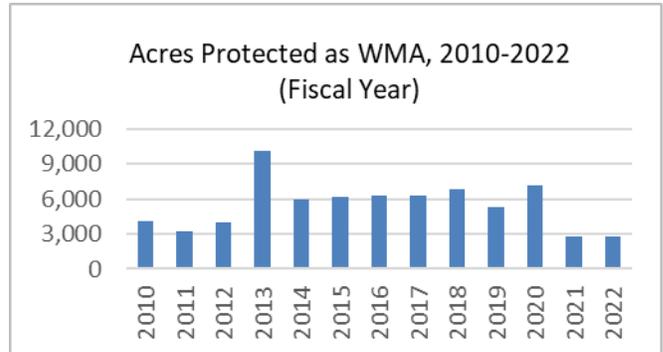
Administer hunting and fishing licenses and recreational vehicle titles and registrations. The DNR is responsible for the development, implementation and maintenance of the statewide electronic licensing system (ELS). It provides easy access for outdoors enthusiasts to purchase hunting and fishing licenses at any of the 1,500 ELS agent locations. Customers can also purchase licenses by phone or online. The DNR has a walk-in service counter in Saint Paul that provides service to customers for all types of licenses, registration and titling transactions. Commercial licenses are issued for businesses such as minnow dealers, game farms and shooting preserves, and the DNR manages the lottery system for turkey, antlerless deer, bear and elk licenses.

The 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

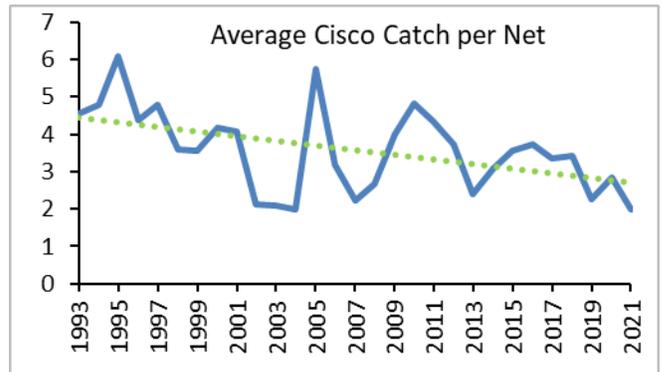
Results Performance Measure: Acres Protected in Wildlife Management Areas

The Wildlife Management Area (WMA) system serves as the backbone of the DNR’s wildlife program. WMAs provide for public recreation and wildlife production and ecological benefits, such as carbon and water storage. With partners, the DNR generally acquires between 3,000 and 6,000 acres of WMA land each year. High land prices have affected acquisitions in the last two years.



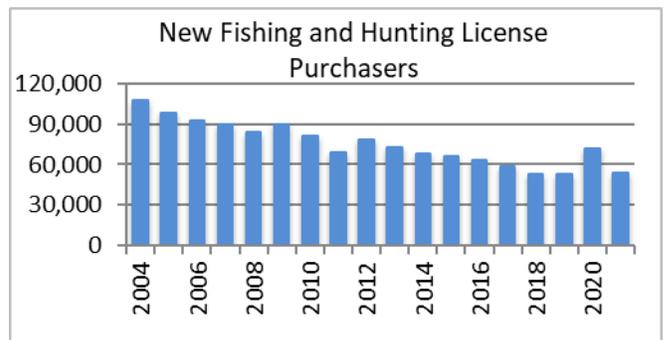
Results Performance Measure: Cisco Catch per Net Since 1970

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



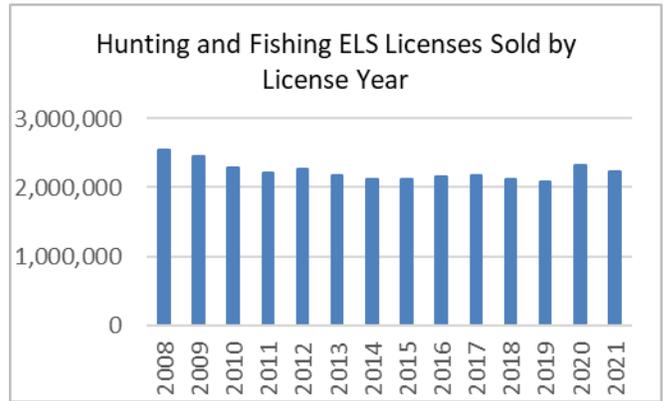
Quantity Performance Measure: New License Purchases

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: Licenses Sold

The DNR bases annual hunting license availability on multiple factors, including population assessments for deer, elk and wild turkey. Recent years have seen lower than normal deer licenses sales. All license types saw a bump in sales in 2020, an increase that can be attributed to more Minnesotans getting outdoors during the COVID-19 pandemic. License sales have returned to pre-pandemic levels as people return to more regular routines.



The legal authority for the Fish and Wildlife program comes from 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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	1,774	272	1,145	3,316	282	282
2000 - Restrict Misc Special Revenue	508	232	310	214	211	211
2001 - Other Misc Special Revenue	2,748	2,281	2,372	2,607	2,215	2,215
2050 - Environment & Natural Resources	419	103	121	390		
2100 - Water Recreation	1,391	1,492	1,496	1,522	1,509	1,509
2101 - Snowmobile	273	318	305	305	305	305
2102 - All-Terrain Vehicle	104	121	125	125	125	125
2103 - Off-Highway Motorcycle	7	10	9	11	10	10
2104 - Off-Road Vehicle	20	24	23	43	33	33
2117 - Natural Resource Misc Statutory	779	999	1,173	1,335	969	969
2118 - Land Acquisition	243	58	32	978	253	253
2200 - Game and Fish (Operations)	56,085	58,557	56,957	66,833	61,772	61,704
2201 - Computerized Lic Deer/Bear Mgmt	1,040	695	592	768	1,051	1,049
2202 - Deer Habitat Improvement	7,864	7,671	7,223	9,869	8,546	8,546
2203 - Waterfowl Habitat Improvement	580	754	391	850	650	650
2204 - Trout And Salmon Management	943	915	984	1,350	1,200	1,100
2205 - Pheasant Habitat Improvement	344	360	353	446	500	500
2206 - Wild Rice Management	80	57	38	38	46	45
2207 - Wildlife Acquisition Surcharge	1,145	714	835	1,320	1,320	1,294
2208 - Wild Turkey Management	116	89	136	230	250	250
2209 - Heritage Enhancement	7,806	9,237	8,851	10,862	8,658	8,683
2211 - Walleye Stamp Account	90	84	175	145	200	199
2213 - Wolf Management & Monitoring	245	348	277	519	301	300
2300 - Outdoor Heritage	25,178	17,191	21,255	64,330		
2302 - Clean Water	1,180	829	1,209	1,836		
2401 - Reinvest In Minnesota-Gifts	2,269	1,826	1,210	2,296	3,296	3,296
2403 - Gift	41	36	39	52	52	52
3000 - Federal	885	5,484	4,022	11,737	27,465	10,305
Total	114,157	110,758	111,660	184,327	121,219	103,885
Biennial Change				71,072		(70,883)
Biennial % Change				32		(24)

Fish and Wildlife

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Category</u>						
Compensation	50,911	50,101	50,237	55,435	47,343	46,963
Operating Expenses	40,797	41,321	40,988	99,100	52,758	49,525
Grants, Aids and Subsidies	13,040	9,152	12,373	16,612	2,717	1,796
Capital Outlay-Real Property	9,023	9,233	7,461	12,938	18,229	5,429
Other Financial Transaction	386	951	601	242	172	172
Total	114,157	110,758	111,660	184,327	121,219	103,885
Total Agency Expenditures	114,157	110,758	111,660	184,327	121,219	103,885
Internal Billing Expenditures	21,325	21,121	21,973	23,110	21,072	21,072
Expenditures Less Internal Billing	92,832	89,637	89,687	161,217	100,147	82,813
<u>Full-Time Equivalents</u>	568.52	532.58	528.14	495.99	430.21	418.64

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		3		584		
Direct Appropriation	1,777	275	1,729	2,732	282	282
Transfers Out		6				
Cancellations	1	0				
Balance Forward Out	2		584			
Expenditures	1,774	272	1,145	3,316	282	282
Biennial Change in Expenditures				2,416		(3,897)
Biennial % Change in Expenditures				118		(87)
Full-Time Equivalents	7.53		0.05	0.05	0.05	0.05

2000 - Restrict Misc Special Revenue

Balance Forward In	1,742	1,713	1,688	1,687	1,663	1,595
Receipts	277	71	165	65	22	20
Transfers In	203	236	242	225	221	215
Transfers Out	141	100	100	100	100	100
Balance Forward Out	1,572	1,688	1,686	1,663	1,595	1,519
Expenditures	508	232	310	214	211	211
Biennial Change in Expenditures				(216)		(102)
Biennial % Change in Expenditures				(29)		(19)
Full-Time Equivalents	0.42	0.81	1.07	1.07	1.07	1.07

2001 - Other Misc Special Revenue

Balance Forward In	1,584	1,231	1,404	1,306	1,283	1,276
Receipts	2,305	2,336	2,274	2,283	2,208	2,208
Internal Billing Receipts	8	36	0			
Transfers In	29	46		301		
Transfers Out	4					
Balance Forward Out	1,167	1,332	1,306	1,283	1,276	1,269
Expenditures	2,748	2,281	2,372	2,607	2,215	2,215
Biennial Change in Expenditures				(50)		(549)
Biennial % Change in Expenditures				(1)		(11)
Full-Time Equivalents	1.21	1.26	1.29	1.29	1.29	1.29

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

2050 - Environment & Natural Resources

Balance Forward In	593	194	542	390		
Direct Appropriation		478				
Cancellations	0	27	31			
Balance Forward Out	174	541	390			
Expenditures	419	103	121	390		
Biennial Change in Expenditures				(11)		(511)
Biennial % Change in Expenditures				(2)		(100)
Full-Time Equivalents	2.53	0.13	0.68	0.68		

2100 - Water Recreation

Balance Forward In		105		13		
Direct Appropriation	1,484	1,509	1,509	1,509	1,509	1,509
Transfers Out		122				
Cancellations		0				
Balance Forward Out	93		13			
Expenditures	1,391	1,492	1,496	1,522	1,509	1,509
Biennial Change in Expenditures				135		0
Biennial % Change in Expenditures				5		0
Full-Time Equivalents	12.51	13.45	12.77	12.77	12.77	12.77

2101 - Snowmobile

Balance Forward In		34				
Direct Appropriation	304	305	305	305	305	305
Transfers Out		21				
Cancellations		0				
Balance Forward Out	31		0			
Expenditures	273	318	305	305	305	305
Biennial Change in Expenditures				19		0
Biennial % Change in Expenditures				3		0
Full-Time Equivalents	2.92	3.34	3.30	3.30	3.30	3.30

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2102 - All-Terrain Vehicle						
Balance Forward In		26				
Direct Appropriation	123	125	125	125	125	125
Transfers Out		30				
Cancellations		0				
Balance Forward Out	19		0			
Expenditures	104	121	125	125	125	125
Biennial Change in Expenditures				25		0
Biennial % Change in Expenditures				11		0
Full-Time Equivalents	1.10	1.03	1.17	1.17	1.17	1.17

2103 - Off-Highway Motorcycle

Balance Forward In		3		1		
Direct Appropriation	10	10	10	10	10	10
Transfers Out		3				
Cancellations		0				
Balance Forward Out	3		1			
Expenditures	7	10	9	11	10	10
Biennial Change in Expenditures				3		0
Biennial % Change in Expenditures				18		(1)

2104 - Off-Road Vehicle

Balance Forward In		14		10		
Direct Appropriation	33	33	33	33	33	33
Transfers Out		22				
Cancellations		0				
Balance Forward Out	13		10			
Expenditures	20	24	23	43	33	33
Biennial Change in Expenditures				22		0
Biennial % Change in Expenditures				49		(1)

2112 - Invasive Species

Transfers In	1,170	1,309	1,185	940	940	940
Cancellations	1,170	1,309	1,185	940	940	940

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

2117 - Natural Resource Misc Statutory

Balance Forward In	808	1,094	1,250	1,054	688	688
Receipts	1,027	1,119	977	969	969	969
Internal Billing Receipts		1				
Balance Forward Out	1,056	1,213	1,054	688	688	688
Expenditures	779	999	1,173	1,335	969	969
Biennial Change in Expenditures				729		(570)
Biennial % Change in Expenditures				41		(23)
Full-Time Equivalents	0.65	0.83	1.17	1.17	1.17	1.17

2118 - Land Acquisition

Balance Forward In	644	2,159	2,256	2,293	1,391	1,214
Receipts	1,757	155	69	76	76	76
Internal Billing Receipts		4				
Balance Forward Out	2,159	2,256	2,293	1,391	1,214	1,037
Expenditures	243	58	32	978	253	253
Biennial Change in Expenditures				709		(504)
Biennial % Change in Expenditures				236		(50)

2200 - Game and Fish (Operations)

Balance Forward In	679	5,637	1,254	6,424	1,429	1,430
Direct Appropriation	57,494	58,841	58,841	58,841	58,841	58,841
Receipts	3,615	3,721	3,529	3,222	3,153	3,079
Internal Billing Receipts		1				
Transfers Out	203	236	242	225	221	215
Cancellations	207	8,236				
Balance Forward Out	5,292	1,170	6,424	1,429	1,430	1,431
Expenditures	56,085	58,557	56,957	66,833	61,772	61,704
Biennial Change in Expenditures				9,148		(314)
Biennial % Change in Expenditures				8		(0)
Full-Time Equivalents	367.59	361.18	342.04	314.94	300.76	291.98

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2201 - Computerized Lic Deer/Bear Mgmt						
Balance Forward In	1,322	1,311	1,673	2,117	2,334	2,242
Receipts	968	1,057	1,036	985	959	934
Transfers In	50					
Transfers Out	50					
Balance Forward Out	1,250	1,673	2,118	2,334	2,242	2,127
Expenditures	1,040	695	592	768	1,051	1,049
Biennial Change in Expenditures				(375)		740
Biennial % Change in Expenditures				(22)		54
Full-Time Equivalents	2.75	2.50	2.02	2.02	2.02	2.02

2202 - Deer Habitat Improvement

Balance Forward In	1,369	721		1,323		
Direct Appropriation	8,546	8,546	8,546	8,546	8,546	8,546
Cancellations	1,369	1,595				
Balance Forward Out	682		1,323			
Expenditures	7,864	7,671	7,223	9,869	8,546	8,546
Biennial Change in Expenditures				1,557		0
Biennial % Change in Expenditures				10		0
Full-Time Equivalents	58.84	62.72	55.39	51.00	48.70	47.28

2203 - Waterfowl Habitat Improvement

Balance Forward In	981	1,259	1,118	1,289	972	841
Receipts	558	601	563	533	519	506
Balance Forward Out	958	1,107	1,289	972	841	697
Expenditures	580	754	391	850	650	650
Biennial Change in Expenditures				(93)		59
Biennial % Change in Expenditures				(7)		5
Full-Time Equivalents	0.86	0.31	0.43	0.43	0.43	0.43

2204 - Trout And Salmon Management

Balance Forward In	983	1,275	1,608	1,729	1,434	1,253
Receipts	1,228	1,248	1,105	1,055	1,019	985
Balance Forward Out	1,269	1,608	1,729	1,434	1,253	1,138

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures	943	915	984	1,350	1,200	1,100
Biennial Change in Expenditures				476		(34)
Biennial % Change in Expenditures				26		(1)
Full-Time Equivalents	4.28	3.79	4.64	4.64	4.64	4.64

2205 - Pheasant Habitat Improvement

Balance Forward In	265	404	604	771	808	762
Receipts	478	558	520	483	454	427
Balance Forward Out	399	601	771	808	762	689
Expenditures	344	360	353	446	500	500
Biennial Change in Expenditures				94		201
Biennial % Change in Expenditures				13		25

2206 - Wild Rice Management

Balance Forward In	65	65	61	63	65	59
Receipts	40	53	40	40	40	40
Balance Forward Out	25	61	63	65	59	54
Expenditures	80	57	38	38	46	45
Biennial Change in Expenditures				(61)		15
Biennial % Change in Expenditures				(45)		20

2207 - Wildlife Acquisition Surcharge

Balance Forward In	2,413	2,733	3,520	4,080	4,016	3,903
Receipts	1,465	1,496	1,395	1,256	1,207	1,160
Balance Forward Out	2,733	3,516	4,080	4,016	3,903	3,769
Expenditures	1,145	714	835	1,320	1,320	1,294
Biennial Change in Expenditures				297		459
Biennial % Change in Expenditures				16		21
Full-Time Equivalents	3.59	0.57	3.07	3.07	3.07	3.07

2208 - Wild Turkey Management

Balance Forward In	363	490	634	718	693	645
Receipts	243	234	220	205	202	200

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward Out	490	634	718	693	645	595
Expenditures	116	89	136	230	250	250
Biennial Change in Expenditures				161		134
Biennial % Change in Expenditures				78		36

2209 - Heritage Enhancement

Balance Forward In	25	1,095	25	1,104	25	25
Direct Appropriation	9,157	8,758	9,933	9,783	8,658	8,658
Transfers Out		537				
Cancellations	292	55	2			
Balance Forward Out	1,083	25	1,104	25	25	
Expenditures	7,806	9,237	8,851	10,862	8,658	8,683
Biennial Change in Expenditures				2,670		(2,372)
Biennial % Change in Expenditures				16		(12)
Full-Time Equivalents	52.19	36.10	53.13	48.92	46.72	45.35

2211 - Walleye Stamp Account

Balance Forward In	96	157	244	227	239	195
Receipts	151	172	158	157	156	154
Balance Forward Out	157	244	227	239	195	150
Expenditures	90	84	175	145	200	199
Biennial Change in Expenditures				146		79
Biennial % Change in Expenditures				84		25

2213 - Wolf Management & Monitoring

Balance Forward In	1,197	1,290	1,295	1,360	1,166	1,182
Receipts	320	349	343	325	317	308
Balance Forward Out	1,273	1,291	1,360	1,166	1,182	1,190
Expenditures	245	348	277	519	301	300
Biennial Change in Expenditures				203		(195)
Biennial % Change in Expenditures				34		(24)
Full-Time Equivalents	0.13					

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2300 - Outdoor Heritage						
Balance Forward In	30,190	33,342	40,978	42,222		
Direct Appropriation	27,218	23,462	24,919	22,108	0	0
Transfers In		1,137	185			
Transfers Out	85		53			
Cancellations	113	2,513	2,553			
Balance Forward Out	32,032	38,237	42,222			
Expenditures	25,178	17,191	21,255	64,330		
Biennial Change in Expenditures				43,216		(85,585)
Biennial % Change in Expenditures				102		(100)
Full-Time Equivalents	33.79	35.82	34.23	34.23		

2302 - Clean Water

Balance Forward In	601	448	694	661		
Direct Appropriation	1,075	1,075	1,175	1,175	0	0
Cancellations	47	0				
Balance Forward Out	448	694	661			
Expenditures	1,180	829	1,209	1,836		
Biennial Change in Expenditures				1,035		(3,045)
Biennial % Change in Expenditures				52		(100)
Full-Time Equivalents	14.64	7.07	10.69	10.69		

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	22,180	24,698	27,805	27,820	28,894	28,968
Receipts	516	127	126	204	204	204
Transfers In	5,270	5,819	6,274	5,194	5,194	5,194
Transfers Out	1,013	1,013	5,176	2,028	2,028	2,028
Balance Forward Out	24,684	27,805	27,819	28,894	28,968	29,042
Expenditures	2,269	1,826	1,210	2,296	3,296	3,296
Biennial Change in Expenditures				(588)		3,086
Biennial % Change in Expenditures				(14)		88

2403 - Gift

Balance Forward In	619	617	623	648	634	615
--------------------	-----	-----	-----	-----	-----	-----

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Receipts	39	43	65	38	33	33
Balance Forward Out	617	623	648	634	615	596
Expenditures	41	36	39	52	52	52
Biennial Change in Expenditures				15		13
Biennial % Change in Expenditures				19		14

3000 - Federal

Balance Forward In		1	3			
Receipts	886	5,482	4,019	11,737	27,465	10,305
Balance Forward Out	1					
Expenditures	885	5,484	4,022	11,737	27,465	10,305
Biennial Change in Expenditures				9,390		22,011
Biennial % Change in Expenditures				147		140
Full-Time Equivalents	0.99	1.67	1.00	4.55	3.05	3.05

Program: Enforcement**Activity: Enforcement**<https://www.dnr.state.mn.us/enforcement/>

AT A GLANCE

- Provide outreach, safety education training, and law enforcement related to our state's natural resources across Minnesota in collaboration with local, tribal, state, and federal partners
- Engage in more than 500 public outreach opportunities annually
- Certify more than 49,000 students annually in safety education programs by working with 6,000 volunteer instructors across the state
- Administer nearly 300 annual 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 (includes fish and wildlife surveys and censuses, forestry assessments, wetland protection, and water quality/shoreline management)

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) is the primary conservation law enforcement agency in the state. The 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 quality and quantity, and other natural resource protection laws. Additionally, the number users of natural resources who do not directly pay for those experiences (such as hikers, mountain bikers and photographers/bird watchers) has increased markedly. Whether people are required to have licenses or permits for the ways they enjoy the outdoors, conservation officers remain committed to helping all people do it safely, legally and with preservation of the resources in mind.

In addition to our traditional natural resource enforcement activities, DNR conservation officers were called upon in unprecedented ways in 2020 and 2021 to assist partnering agencies with planning and staffing law enforcement responses to large-scale public demonstrations and instances of civil unrest. Since 2020, there has been an increase in both peaceful protest and civil disturbance in Minnesota and across the nation. This activity has placed increased demands on local and state law enforcement resources to uphold people's First Amendment rights while ensuring public safety and, as necessary, address criminal behavior. Minnesota DNR is not resourced to do this type of work through its normal funding channels and thus has had to seek reimbursement and special appropriations to pay for this exigent work.

As part of the Enforcement Division's strategic plan, which was implemented beginning in 2015, the division 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 2021 and strives for continued improvement. At the broader hiring level, the division, like other law enforcement agencies in Minnesota and across the nation, faces a shrinking pool of applicants as fewer people are pursuing careers in law enforcement.

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, mental health awareness training and First Amendment rights training and has 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 are 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, as well as citizen stakeholder groups, to protect fish and game populations through understanding of, and compliance with, applicable laws and regulations
- Deliver youth and adult hunting safety education programs
- Recruit, retain and revitalize users through outreach opportunities and shooting range development

Recreational Safety and Enforcement

- Work with motorized and non-motorized recreational user groups to educate the public on relevant laws, responsible trail riding and respect for private landowners
- Enforce recreational laws and regulations
- Deliver safety education regarding motorized recreational

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 and citizen stakeholder groups to educate user groups on the state's natural resource laws and regulations
- Protect Minnesota's wild animals by working to stop the spread of diseases, such as chronic wasting disease

Public Safety

- 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 92 individuals who have gone through our past six Academies, 24 were females; 17 were minorities; two were disabled; and 18 were recently separated veterans.

Six most recent Conservation Officer Academies

		Female	Minority	Disabled	Veteran	Total Participants
Academy 16	Prep	2	0	0	0	5
	Traditional	1	0	0	2	10
	Total	3	0	0	2	15
Academy 17	Prep	2	2	0	1	6
	Traditional	0	0	0	0	4
	Total	2	2	0	1	10
Academy 18	Prep	3	2	0	3	8
	Traditional	3	4	0	2	13
	Total	6	6	0	5	21
Academy 19	Prep	3	0	0	2	4
	Traditional	2	1	1	0	10
	Total	5	1	1	2	14
Academy 20	Prep	3	3	0	2	7
	Traditional	1	2	1	2	6
	Total	4	5	1	4	13
Academy 21	Prep	3	1	0	4	12
	Traditional	1	2	0	0	7
	Total	4	3	0	4	19

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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	6,995	10,706	9,567	11,866	10,804	10,804
2000 - Restrict Misc Special Revenue			15	2,156		
2001 - Other Misc Special Revenue	6,474	5,650	9,022	6,915	6,914	6,764
2100 - Water Recreation	4,769	4,548	5,484	5,283	5,231	5,231
2101 - Snowmobile	1,872	1,726	2,185	2,147	2,115	2,115
2102 - All-Terrain Vehicle	3,277	3,113	3,631	4,126	3,772	3,772
2103 - Off-Highway Motorcycle	96	97	123	178	147	147
2104 - Off-Road Vehicle	154	155	160	647	399	399
2106 - State Park	79	67	58	165	106	106
2107 - State Pks & Trls Lott In Lieu	52	34	21	121	71	71
2112 - Invasive Species	251	218	240	480	360	360
2200 - Game and Fish (Operations)	24,424	22,475	29,907	29,050	28,458	28,458
2209 - Heritage Enhancement	1,461	1,448	328	2,832	1,580	1,580
2212 - Peace Officer Training Account	88	86	113	157	135	135
2403 - Gift	18	14		10	1	1
2801 - Remediation	75	72	71	170	117	117
3000 - Federal	2,913	2,802	2,772	4,400	4,400	4,400
3015 - ARP-State Fiscal Recovery				1,730		
Total	52,999	53,211	63,698	72,433	64,610	64,460
Biennial Change				29,921		(7,061)
Biennial % Change				28		(5)
<u>Expenditures by Category</u>						
Compensation	30,147	31,107	37,599	36,796	35,112	35,022
Operating Expenses	18,442	18,096	22,120	30,918	24,858	24,808
Grants, Aids and Subsidies	2,862	2,963	2,916	3,002	2,994	2,994
Capital Outlay-Real Property	534	454	650	1,529	1,479	1,469
Other Financial Transaction	1,015	591	412	188	167	167
Total	52,999	53,211	63,698	72,433	64,610	64,460
Total Agency Expenditures	52,999	53,211	63,698	72,433	64,610	64,460
Internal Billing Expenditures	14,610	14,523	17,918	15,236	15,236	15,236

Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures Less Internal Billing	38,389	38,688	45,779	57,197	49,374	49,224
<u>Full-Time Equivalents</u>	248.38	246.71	234.16	220.45	213.45	209.45

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		1,640	481	1,062		
Direct Appropriation	7,282	8,737	10,360	10,804	10,804	10,804
Transfers In		1,300				
Transfers Out		168				
Cancellations		322	212			
Balance Forward Out	287	481	1,062			
Expenditures	6,995	10,706	9,567	11,866	10,804	10,804
Biennial Change in Expenditures				3,732		175
Biennial % Change in Expenditures				21		1
Full-Time Equivalents	46.04	48.68	42.17	39.58	38.29	37.55

2000 - Restrict Misc Special Revenue

Balance Forward In				2,156		
Receipts			2,171			
Balance Forward Out			2,156			
Expenditures			15	2,156		
Biennial Change in Expenditures				2,171		(2,171)
Biennial % Change in Expenditures						(100)

2001 - Other Misc Special Revenue

Balance Forward In	691	1,481	2,946	935	1,026	871
Receipts	6,847	6,774	7,012	7,006	6,759	6,759
Internal Billing Receipts	6,728	6,554	6,758	6,654	6,654	6,654
Transfers In	25					
Balance Forward Out	1,089	2,606	936	1,026	871	866
Expenditures	6,474	5,650	9,022	6,915	6,914	6,764
Biennial Change in Expenditures				3,813		(2,259)
Biennial % Change in Expenditures				31		(14)
Full-Time Equivalents	0.32	0.40	0.79	0.79	0.79	0.79

2100 - Water Recreation

Balance Forward In	0	156	387	52		
Direct Appropriation	4,834	5,169	5,231	5,231	5,231	5,231

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Transfers In	139	161	159	154	161	168
Cancellations	139	551	241	154	161	168
Balance Forward Out	65	387	52			
Expenditures	4,769	4,548	5,484	5,283	5,231	5,231
Biennial Change in Expenditures				1,450		(305)
Biennial % Change in Expenditures				16		(3)
Full-Time Equivalents	19.37	21.82	20.72	19.45	18.81	18.45

2101 - Snowmobile

Balance Forward In	49	125	294	173	128	115
Direct Appropriation	1,890	2,048	2,075	2,075	2,075	2,075
Receipts	34	28	31	27	27	27
Transfers In	71	66	60	69	73	76
Cancellations	71	248	101	69	73	76
Balance Forward Out	100	294	173	128	115	102
Expenditures	1,872	1,726	2,185	2,147	2,115	2,115
Biennial Change in Expenditures				734		(102)
Biennial % Change in Expenditures				20		(2)
Full-Time Equivalents	11.36	9.27	10.66	10.01	9.68	9.49

2102 - All-Terrain Vehicle

Balance Forward In		256	274	354		
Direct Appropriation	3,451	3,707	3,772	3,772	3,772	3,772
Transfers In	100	111	108	110	115	120
Cancellations	100	686	169	110	115	120
Balance Forward Out	174	274	354			
Expenditures	3,277	3,113	3,631	4,126	3,772	3,772
Biennial Change in Expenditures				1,367		(213)
Biennial % Change in Expenditures				21		(3)
Full-Time Equivalents	15.93	15.94	15.00	14.08	13.62	13.36

2103 - Off-Highway Motorcycle

Balance Forward In		38	10	31		
--------------------	--	----	----	----	--	--

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Direct Appropriation	133	144	147	147	147	147
Transfers In	3	2	4	3	3	3
Cancellations	3	77	7	3	3	3
Balance Forward Out	37	10	31			
Expenditures	96	97	123	178	147	147
Biennial Change in Expenditures				108		(7)
Biennial % Change in Expenditures				56		(2)
Full-Time Equivalents	0.41	0.46	0.36	0.36	0.36	0.36

2104 - Off-Road Vehicle

Balance Forward In		232	12	248		
Direct Appropriation	386	396	399	399	399	399
Transfers In	4	4	4	4	4	4
Cancellations	4	465	7	4	4	4
Balance Forward Out	232	12	248			
Expenditures	154	155	160	647	399	399
Biennial Change in Expenditures				498		(9)
Biennial % Change in Expenditures				161		(1)
Full-Time Equivalents	0.51	0.56	0.35	0.35	0.35	0.35

2106 - State Park

Balance Forward In		3	13	59		
Direct Appropriation	82	101	106	106	106	106
Transfers In	4	3	6	4	4	4
Cancellations	4	27	9	4	4	4
Balance Forward Out	3	13	59			
Expenditures	79	67	58	165	106	106
Biennial Change in Expenditures				76		(11)
Biennial % Change in Expenditures				52		(5)
Full-Time Equivalents	1.01	0.61	0.36	0.36	0.36	0.36

2107 - State Pks & Trls Lott In Lieu

Balance Forward In		19		50		
--------------------	--	----	--	----	--	--

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Direct Appropriation	71	71	71	71	71	71
Cancellations		56				
Balance Forward Out	19		50			
Expenditures	52	34	21	121	71	71
Biennial Change in Expenditures				56		0
Biennial % Change in Expenditures				64		(0)

2112 - Invasive Species

Balance Forward In		112		120		
Direct Appropriation	360	360	360	360	360	360
Cancellations		254				
Balance Forward Out	109		120			
Expenditures	251	218	240	480	360	360
Biennial Change in Expenditures				251		0
Biennial % Change in Expenditures				54		(0)

2200 - Game and Fish (Operations)

Balance Forward In	157	930	2,709	688	96	96
Direct Appropriation	25,000	27,479	28,321	28,320	28,320	28,320
Receipts	119	140	149	138	138	138
Transfers In	1,035	1,120	999	1,056	1,106	1,152
Cancellations	1,035	4,492	1,583	1,056	1,106	1,152
Balance Forward Out	852	2,703	688	96	96	96
Expenditures	24,424	22,475	29,907	29,050	28,458	28,458
Biennial Change in Expenditures				12,058		(2,041)
Biennial % Change in Expenditures				26		(3)
Full-Time Equivalents	148.89	144.14	139.76	131.19	126.91	124.46

2209 - Heritage Enhancement

Balance Forward In		119		1,252		
Direct Appropriation	1,580	1,580	1,580	1,580	1,580	1,580
Cancellations		251				
Balance Forward Out	119		1,252			

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures	1,461	1,448	328	2,832	1,580	1,580
Biennial Change in Expenditures				251		0
Biennial % Change in Expenditures				9		0

2212 - Peace Officer Training Account

Balance Forward In		48		22		
Direct Appropriation	135	135	135	135	135	135
Cancellations		97				
Balance Forward Out	47		22			
Expenditures	88	86	113	157	135	135
Biennial Change in Expenditures				96		0
Biennial % Change in Expenditures				55		(0)

2403 - Gift

Balance Forward In	32	16	12	13	4	4
Receipts	1	10	1	1	1	1
Balance Forward Out	15	12	13	4	4	4
Expenditures	18	14		10	1	1
Biennial Change in Expenditures				(22)		(8)
Biennial % Change in Expenditures				(69)		

2801 - Remediation

Balance Forward In		31	10	53		
Direct Appropriation	106	115	117	117	117	117
Transfers In	3	3	3	3	3	3
Cancellations	3	67	6	3	3	3
Balance Forward Out	31	10	53			
Expenditures	75	72	71	170	117	117
Biennial Change in Expenditures				95		(7)
Biennial % Change in Expenditures				64		(3)
Full-Time Equivalents	0.42	0.45	0.28	0.28	0.28	0.28

3000 - Federal

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In		1				
Receipts	2,913	2,801	2,772	4,400	4,400	4,400
Expenditures	2,913	2,802	2,772	4,400	4,400	4,400
Biennial Change in Expenditures				1,457		1,628
Biennial % Change in Expenditures				26		23
Full-Time Equivalents	4.12	4.38	3.71	4.00	4.00	4.00

3015 - ARP-State Fiscal Recovery

Direct Appropriation			1,730		0	0
Expenditures			1,730			
Biennial Change in Expenditures				1,730		(1,730)
Biennial % Change in Expenditures						

Program: Operations Support**Activity: Operations Support**<https://www.dnr.state.mn.us/aboutdnr/commissioner/>

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, tribal nations, stakeholder groups and individual Minnesotans in the natural resources decisions that affect them
- Maintain strong, collaborative relationships with the 11 federally recognized tribal nations in Minnesota
- Lead budgeting, accounting, human resources and fiscal reporting to ensure effective use of the department's budget
- Provide a strategy for embedding diversity, equity and inclusion (DEI) into the overall work of the department through the Increasing Diversity in Environmental Careers (IDEC) program for STEM students to pursue environmental careers through multi-year DNR fellowships, internships and mentorships; the program has had 45 participants in three years
- 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 5,300 items of fleet equipment, including approximately 3,000 land-operated items, 1,850 watercraft and 11 aircraft
- Provide support for the DNR website, which had more than 94.5 million webpages viewed
- Respond to more than 126,000 calls and emails received by the DNR Information Center
- Issued over 300 news releases that were distributed to newspapers, radio and TV stations and other news organizations throughout Minnesota
- Coordinate with MN.IT Services @DNR to host 190 business-enhancing information technology (IT) applications for the DNR

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) receives department-wide operational support and statewide and regional leadership services from the Operations Support program. 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 program 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 the 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 manage capital investment efforts to preserve state assets and advance the 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
- Provide management and leadership of the MN.IT Services @DNR that support daily activities
- Administer engineering, architectural and construction management services for the department

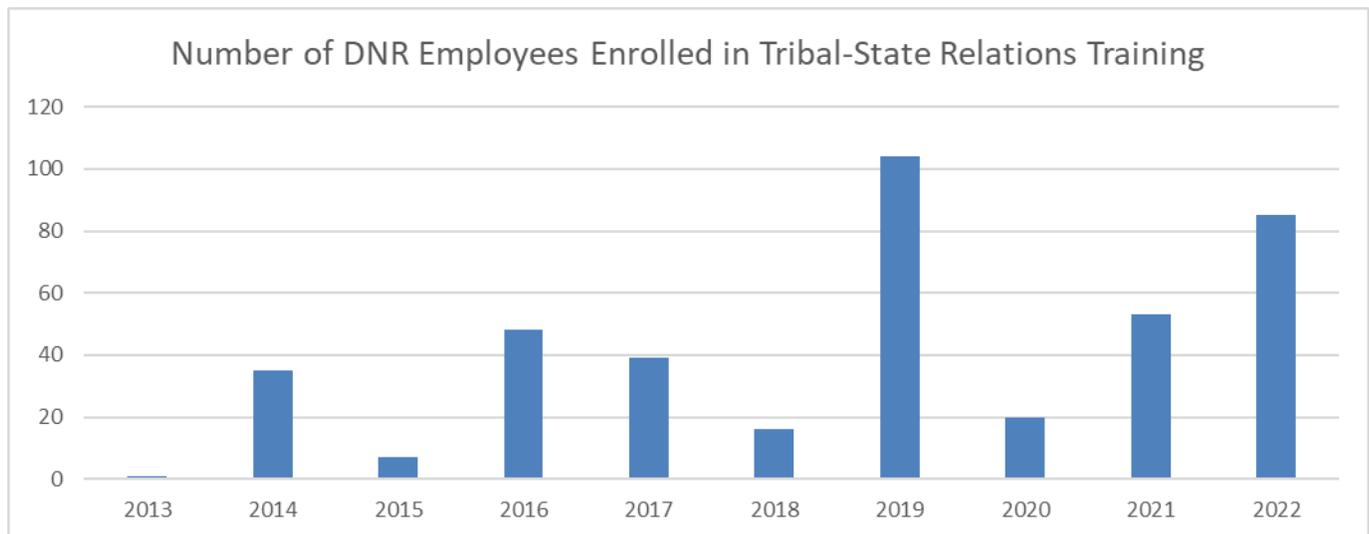
Leadership services

- 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 the DNR’s strategic priorities and goals
- Lead DNR efforts in government relations
- Guide implementation of the DNR’s strategic priority to consult and collaborate with tribal governments
- Spearhead efforts to enhance and support diversity, equity and inclusion in the DNR’s workforce, programs and services
- Provide legal support to DNR programs

RESULTS

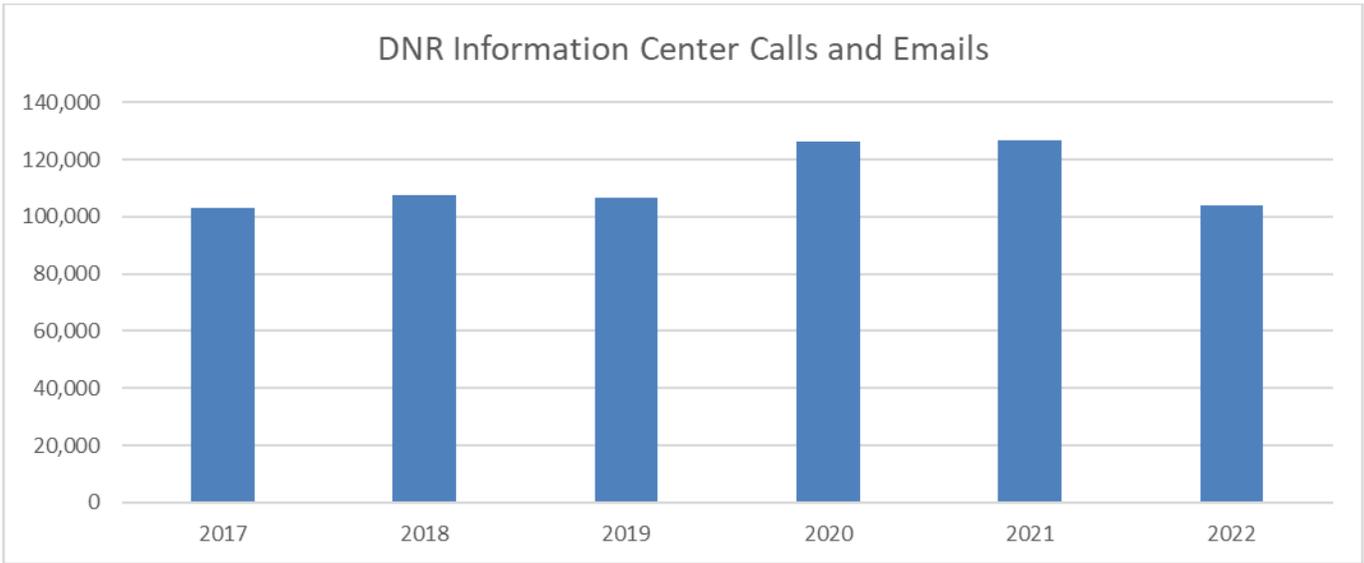
Quantity Performance Measure: Commitment to Tribal-State Relations Training

In 2019, a Tribal Relations Work Team was created to help identify 270 positions that should take the training. While the COVID-19 pandemic stopped in-person tribal-state relations training in 2020, virtual training was launched in September 2021, and participation has exceeded the number of positions identified in 2019.



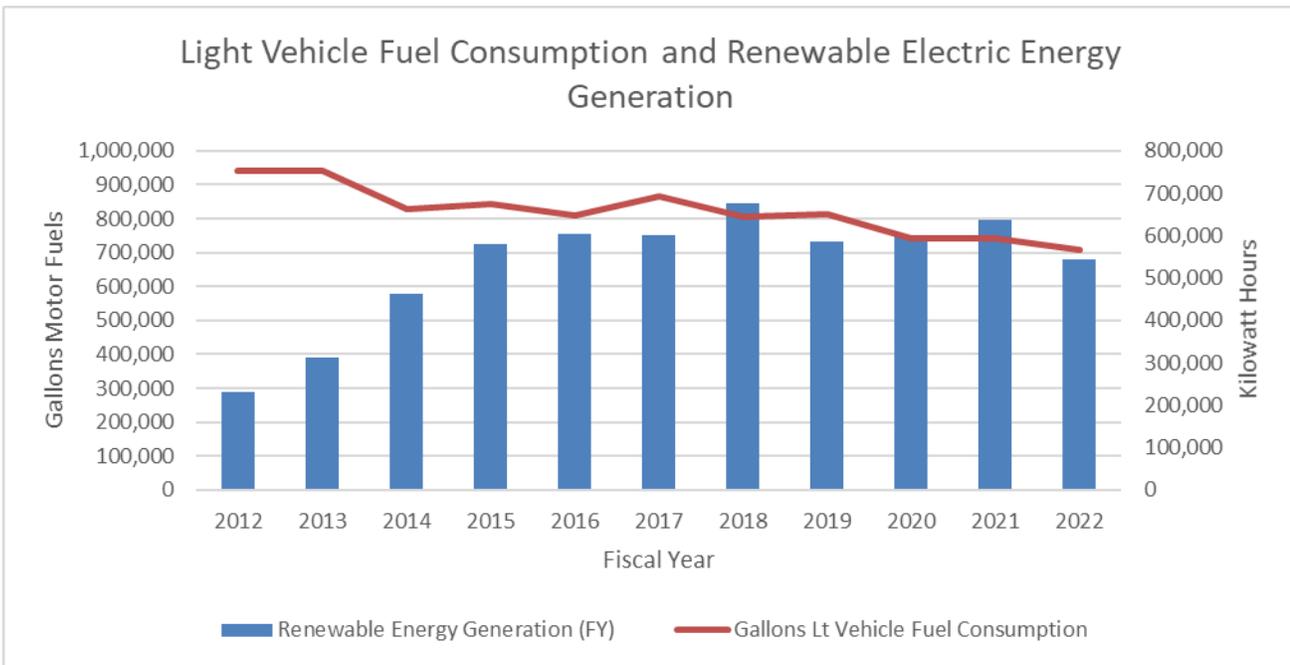
Quantity Performance Measure: DNR Customer Service

The Information Center handled 126,000 contacts in Fiscal Year 2021, demonstrating excellent service to the public. An 18 percent increase from Fiscal Year 2019-Fiscal Year 2021 is largely attributed to the increased interest in outdoor activities that accompanied the COVID-19 pandemic.



Results Performance Measure: Light Vehicle Fuel Consumption and Renewable Energy Generation

The graph below shows an increase in the amount of renewable energy generated at DNR-managed facilities over the past 10 years and an overall decrease in light vehicle fuel consumption. Cutting overall energy use and increasing the use of renewable energy is key to addressing climate change and reducing operational costs. In Fiscal Year 2022, DNR decommissioned several solar arrays due to technical issues, creating a temporary decrease in renewable energy for that year. These solar arrays will be replaced to restore lost capacity.



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

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

[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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	1,619	391	738	2,648		
2000 - Restrict Misc Special Revenue	6	1	16	19	19	19
2001 - Other Misc Special Revenue	97,486	96,071	106,608	106,161	106,017	108,189
2050 - Environment & Natural Resources	616	966	442	1,211		
2300 - Outdoor Heritage	259	318	225	300		
2403 - Gift	1,724	1,762	1,913	1,871	1,899	1,946
3000 - Federal			469	2		
3010 - Coronavirus Relief	348					
Total	102,059	99,509	110,412	112,212	107,935	110,154
Biennial Change				21,056		(4,535)
Biennial % Change				10		(2)
<u>Expenditures by Category</u>						
Compensation	32,163	32,598	31,943	34,284	34,254	34,292
Operating Expenses	60,122	56,214	59,897	68,648	64,475	66,656
Grants, Aids and Subsidies	3	3	1	1	1	1
Capital Outlay-Real Property	6,358	6,930	11,051	7,231	7,231	7,231
Other Financial Transaction	3,414	3,764	7,520	2,048	1,974	1,974
Total	102,059	99,509	110,412	112,212	107,935	110,154
Total Agency Expenditures	102,059	99,509	110,412	112,212	107,935	110,154
Internal Billing Expenditures	7,739	9,224	6,580	8,532	8,534	8,534
Expenditures Less Internal Billing	94,320	90,285	103,832	103,680	99,401	101,620
<u>Full-Time Equivalent</u>	306.75	294.18	286.91	266.75	251.61	245.31

Operations Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	1,041	2,384	1,986	2,648		
Direct Appropriation	2,700		3,400			
Transfers In		2,008				
Transfers Out	700		2,000			
Cancellations		2,014				
Balance Forward Out	1,422	1,986	2,648			
Expenditures	1,619	391	738	2,648		
Biennial Change in Expenditures				1,375		(3,386)
Biennial % Change in Expenditures				68		(100)
Full-Time Equivalents	0.38	0.11	0.11	0.11		

2000 - Restrict Misc Special Revenue

Balance Forward In	29	33	43	773	758	743
Receipts	9	10	747	4	4	4
Internal Billing Receipts	9	10	6			
Balance Forward Out	32	43	773	758	743	728
Expenditures	6	1	16	19	19	19
Biennial Change in Expenditures				29		3
Biennial % Change in Expenditures				444		7

2001 - Other Misc Special Revenue

Balance Forward In	32,267	34,707	36,900	27,160	23,124	22,781
Receipts	97,796	96,468	97,147	103,442	105,898	108,120
Internal Billing Receipts	87,124	85,675	92,394	92,469	83,418	83,418
Transfers In	678	260	1,042	48		
Transfers Out	3,223	2,432	1,323	1,365	224	224
Balance Forward Out	30,031	32,932	27,158	23,124	22,781	22,488
Expenditures	97,486	96,071	106,608	106,161	106,017	108,189
Biennial Change in Expenditures				19,212		1,437
Biennial % Change in Expenditures				10		1
Full-Time Equivalents	300.44	288.83	280.92	260.76	246.33	240.03

2050 - Environment & Natural Resources

Operations Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In	1,116	1,135	809	579		
Direct Appropriation	385	135	135	632	0	0
Transfers In			78			
Balance Forward Out	885	304	579			
Expenditures	616	966	442	1,211		
Biennial Change in Expenditures				71		(1,653)
Biennial % Change in Expenditures				4		(100)
Full-Time Equivalents	0.66	0.53	0.60	0.60		

2300 - Outdoor Heritage

Balance Forward In	157	108	15			
Direct Appropriation	210	210	210	300	0	0
Balance Forward Out	108					
Expenditures	259	318	225	300		
Biennial Change in Expenditures				(52)		(525)
Biennial % Change in Expenditures				(9)		(100)

2403 - Gift

Balance Forward In	2,568	2,992	3,407	3,367	3,314	3,277
Receipts	1,918	1,928	1,874	1,818	1,862	1,909
Internal Billing Receipts		66				
Balance Forward Out	2,762	3,159	3,367	3,314	3,277	3,240
Expenditures	1,724	1,762	1,913	1,871	1,899	1,946
Biennial Change in Expenditures				298		61
Biennial % Change in Expenditures				9		2
Full-Time Equivalents	5.27	4.71	5.28	5.28	5.28	5.28

3000 - Federal

Balance Forward In			7	2		
Receipts		7	466			
Internal Billing Receipts		7				
Balance Forward Out		7	3			
Expenditures			469	2		

Operations Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial Change in Expenditures				471		(471)
Biennial % Change in Expenditures						(100)

3010 - Coronavirus Relief

Direct Appropriation	590					
Cancellations	242					
Expenditures	348					
Biennial Change in Expenditures				(348)		0
Biennial % Change in Expenditures						

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 \$10 million in natural resource payments to tribal nations
- Manage about 260 grant contracts totaling over \$368.6 million of Environment and Natural Resources Trust Fund and Outdoor Heritage Legacy funds
- Award \$10.8 million to local governments from the Parks and Trails Legacy Fund
- Provide \$380,000 to the Duluth and Como Zoos each year

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) administers pass-through funds including 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)
- Payments to Tribal Nations per natural resource agreements
- Environment and Natural Resource Trust Fund grants to non-state entities
- Outdoor Heritage Fund grants to non-state entities
- Parks and Trails 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

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

The DNR makes payments each year to tribal nations per legal agreements under which the tribes have agreed to forgo certain treaty rights. As is the case with PILT payments, DOR makes the actual payments to tribes but the funding comes from money appropriated to the DNR. According to MS 97A.151 subd. 4 and 97A.155 subd. 1, the Leech Lake Band receives five percent of specific game and fish proceeds. Per MS 97A.157 subd. 2 and related

agreements, 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.

In Fiscal Year 2021, the DNR managed approximately 260 grants a year totaling over \$368.6 million dollars to non-state recipients identified by the legislature from the Environment and Natural Resources Trust Fund (ENRTF) and the Outdoor Heritage Fund (OHF). The purpose of the ENRTF is for the protection, conservation, preservation, and enhancement of the state's air, water, land, fish, wildlife, and other natural resources. The purpose of the OHF is to restore, protect and enhance wetlands, prairies, forests and habitat for fish, game and wildlife, and prevent forest fragmentation, encourage forest consolidation and expand restored native prairie.

The DNR provides about \$10.8 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.

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

RESULTS

Quantity Performance Measure: Total Pass-Through Dollars Each Year

The DNR provides responsible management for all dollars appropriated for use by non-state entities. The table below demonstrates the amount that has been disbursed in the recent past.

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

2018	2019	2020	2021	2022
87,584	95,935	119,517	106,384	145,018

The legal authority for the grants management process comes from Minnesota Statute: [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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	9,821	10,277	10,073	9,468	9,016	8,818
2050 - Environment & Natural Resources	15,440	4,187	45,601	21,119		
2100 - Water Recreation	101	135	123	123	123	123
2101 - Snowmobile	54	76	69	69	69	69
2102 - All-Terrain Vehicle	48	71	61	61	61	61
2103 - Off-Highway Motorcycle	11	15	15	15	15	15
2104 - Off-Road Vehicle	12	15	14	14	14	14
2106 - State Park	89	129	119	119	119	119
2107 - State Pks & Trls Lott In Lieu	37	51	45	45	45	45
2110 - Zoos Lottery In Lieu	380	380	660	380	380	380
2111 - Nongame	0	0	0			
2112 - Invasive Species	8	11	10	10	10	10
2113 - Forest Management Investment	62	76	72	72	72	72
2114 - Mineral Management	12	15	12	12	12	12
2119 - State Land & Water Conservation	1	1	1	1	1	1
2120 - Water Management Account	21	29	29			
2200 - Game and Fish (Operations)	721	1,020	875	875	875	875
2300 - Outdoor Heritage	83,620	78,699	74,396	108,562		
2302 - Clean Water	77	91	86			
2303 - Parks and Trails	8,854	10,905	12,549	12,752		
3800 - Permanent School	149	202	209	1,392	550	450
Total	119,517	106,384	145,018	155,089	11,362	11,064
Biennial Change				74,207		(277,681)
Biennial % Change				33		(93)

Expenditures by Category

Compensation	265	320	324	343	341	341
Operating Expenses	11,886	12,739	12,333	14,332	10,639	10,341
Grants, Aids and Subsidies	107,348	93,313	132,351	140,343	380	380
Capital Outlay-Real Property	17	10	10	69		
Other Financial Transaction		1		2	2	2
Total	119,517	106,384	145,018	155,089	11,362	11,064

Pass Through Funds

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Total Agency Expenditures	119,517	106,384	145,018	155,089	11,362	11,064
Internal Billing Expenditures	292	290	253	240	96	96
Expenditures Less Internal Billing	119,224	106,094	144,765	154,849	11,266	10,968

Full-Time Equivalents

	2.02	2.54	2.62	2.62	2.50	2.50
--	------	------	------	------	------	------

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		17		6		
Direct Appropriation	187	187	187	187	187	187
Open Appropriation	45,592	46,183	46,250	45,763	49,756	49,783
Transfers Out	35,940	36,090	36,358	36,488	40,927	41,152
Cancellations		21				
Balance Forward Out	17		6			
Expenditures	9,821	10,277	10,073	9,468	9,016	8,818
Biennial Change in Expenditures				(558)		(1,707)
Biennial % Change in Expenditures				(3)		(9)
Full-Time Equivalents	0.95	1.00	1.00	1.00	1.00	1.00

2050 - Environment & Natural Resources

Balance Forward In	3	8,456	21,902	2,749		
Direct Appropriation	18,165	21,337	26,955	18,370	0	0
Open Appropriation	40	55	48			
Transfers Out		4,261	550			
Cancellations	0	59	5			
Balance Forward Out	2,768	21,342	2,749			
Expenditures	15,440	4,187	45,601	21,119		
Biennial Change in Expenditures				47,094		(66,720)
Biennial % Change in Expenditures				240		(100)

2100 - Water Recreation

Open Appropriation	101	135	123	123	123	123
Expenditures	101	135	123	123	123	123
Biennial Change in Expenditures				10		0
Biennial % Change in Expenditures				4		0

2101 - Snowmobile

Open Appropriation	54	76	69	69	69	69
Expenditures	54	76	69	69	69	69
Biennial Change in Expenditures				8		0
Biennial % Change in Expenditures				6		0

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

2102 - All-Terrain Vehicle

Open Appropriation	48	71	61	61	61	61
Expenditures	48	71	61	61	61	61
Biennial Change in Expenditures				3		0
Biennial % Change in Expenditures				3		0

2103 - Off-Highway Motorcycle

Open Appropriation	11	15	15	15	15	15
Expenditures	11	15	15	15	15	15
Biennial Change in Expenditures				3		0
Biennial % Change in Expenditures				10		2

2104 - Off-Road Vehicle

Open Appropriation	12	15	14	14	14	14
Expenditures	12	15	14	14	14	14
Biennial Change in Expenditures				1		0
Biennial % Change in Expenditures				4		1

2106 - State Park

Open Appropriation	89	129	119	119	119	119
Expenditures	89	129	119	119	119	119
Biennial Change in Expenditures				21		0
Biennial % Change in Expenditures				9		(0)

2107 - State Pks & Trls Lott In Lieu

Open Appropriation	37	51	45	45	45	45
Expenditures	37	51	45	45	45	45
Biennial Change in Expenditures				2		0
Biennial % Change in Expenditures				2		0

2110 - Zoos Lottery In Lieu

Direct Appropriation	380	380	660	380	380	380
----------------------	-----	-----	-----	-----	-----	-----

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures	380	380	660	380	380	380
Biennial Change in Expenditures				280		(280)
Biennial % Change in Expenditures				37		(27)

2111 - Nongame

Open Appropriation	0	0	0			
Expenditures	0	0	0			
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(37)		

2112 - Invasive Species

Open Appropriation	8	11	10	10	10	10
Expenditures	8	11	10	10	10	10
Biennial Change in Expenditures				1		0
Biennial % Change in Expenditures				6		(2)

2113 - Forest Management Investment

Open Appropriation	62	76	72	72	72	72
Expenditures	62	76	72	72	72	72
Biennial Change in Expenditures				6		0
Biennial % Change in Expenditures				5		(0)

2114 - Mineral Management

Open Appropriation	12	15	12	12	12	12
Expenditures	12	15	12	12	12	12
Biennial Change in Expenditures				(3)		0
Biennial % Change in Expenditures				(10)		(2)

2119 - State Land & Water Conservation

Open Appropriation	1	1	1	1	1	1
Expenditures	1	1	1	1	1	1
Biennial Change in Expenditures				1		0
Biennial % Change in Expenditures				68		(10)

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

2120 - Water Management Account

Open Appropriation	21	29	29			
Expenditures	21	29	29			
Biennial Change in Expenditures				(21)		(29)
Biennial % Change in Expenditures				(42)		

2200 - Game and Fish (Operations)

Open Appropriation	721	1,020	875	875	875	875
Expenditures	721	1,020	875	875	875	875
Biennial Change in Expenditures				10		0
Biennial % Change in Expenditures				1		(0)

2300 - Outdoor Heritage

Balance Forward In	2,079	7,064	2,734	2,644		
Direct Appropriation	83,355	78,453	74,271	105,918	0	0
Open Appropriation	83	106	88			
Cancellations	93	4,610	52			
Balance Forward Out	1,805	2,314	2,645			
Expenditures	83,620	78,699	74,396	108,562		
Biennial Change in Expenditures				20,639		(182,958)
Biennial % Change in Expenditures				13		(100)
Full-Time Equivalents	0.12	0.07	0.12	0.12		

2302 - Clean Water

Open Appropriation	77	91	86			
Expenditures	77	91	86			
Biennial Change in Expenditures				(81)		(86)
Biennial % Change in Expenditures				(49)		

2303 - Parks and Trails

Balance Forward In		4,390	3,877	1,955		
Direct Appropriation	9,673	9,897	10,586	10,797	0	0

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Open Appropriation	46	66	41			
Balance Forward Out	865	3,448	1,955			
Expenditures	8,854	10,905	12,549	12,752		
Biennial Change in Expenditures				5,542		(25,301)
Biennial % Change in Expenditures				28		(100)

3800 - Permanent School

Balance Forward In		156		592		
Transfers In	300	300	800	800	550	450
Cancellations		254				
Balance Forward Out	151		591			
Expenditures	149	202	209	1,392	550	450
Biennial Change in Expenditures				1,249		(601)
Biennial % Change in Expenditures				356		(38)
Full-Time Equivalent	0.95	1.47	1.50	1.50	1.50	1.50