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Department of Natural Resources

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

AT A GLANCE

Conserve and Manage Natural Resources

- Manage 1.3 million acres of wildlife management areas, 193,000 acres of scientific and natural areas, and 4.3 million acres of state forests
- Manage fisheries in 4,400 fishing lakes and over 18,800 miles of fishable streams and rivers in Minnesota
- Manage over 1,250 groundwater observation wells

Get People Outdoors

- Operate 73 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 29,340 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 support to the state's \$11.7 billion outdoor recreation economy, which contributes 2.6 percent in value to the State GDP (U.S. Bureau of Economic Analysis, 2022), including \$700 million in direct local economic impacts from state park visitors (Minnesota State Park Visitor Survey, 2022)
- Manage 12 million acres of state mineral rights, including those on School Trust Lands, contributing directly to the state's economy
- Contribute to Minnesota's \$17.4 billion (according to 2022 estimate) forest products economy and meet forest certification requirements through forest management on 5 million acres of state lands, including 2.5 million acres of School Trust Lands

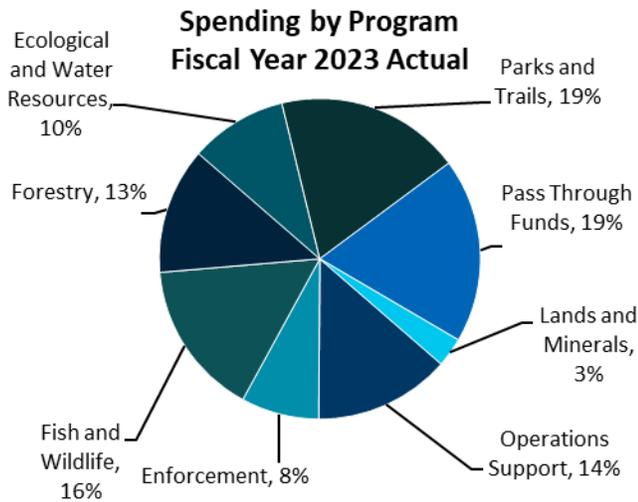
Serve the Public

- Respond to over 94,500 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 has 60 million pages viewed by 11.5 million users
- Protect people and property from wildfires and other natural disaster emergencies

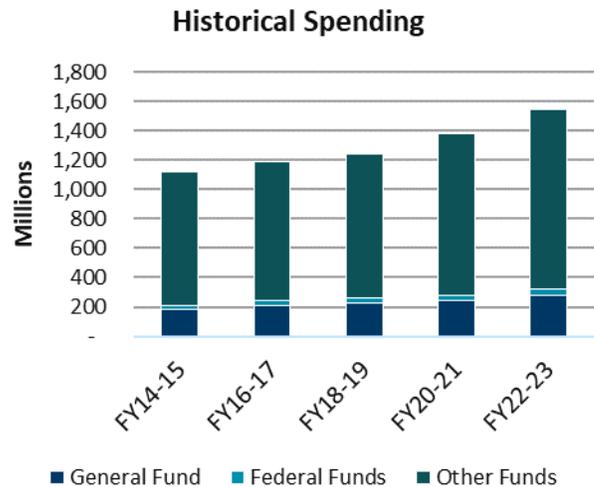
PURPOSE

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 over 50 funds, reflecting the diverse services and programs delivered by its seven divisions and four regions. Together, the Game and Fish Fund and Natural Resources Fund comprise approximately 27 percent of budgeted expenditures for fiscal years 2024-25. This spending focuses on conserving and managing natural resources so Minnesotans can enjoy the outdoors today and into the future.

In the 2024-25 biennium, the General Fund is accounting for an unusually large share of DNR's budgeted expenditures at 30 percent. This is due to the significant one-time investment of General Fund resources in DNR's Get Out MORE (Modernize Outdoor Recreation Experiences) initiative. From a base funding perspective, the DNR's major General Fund expenditures typically 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 17 percent of the DNR's General Fund spending.

Legacy Amendment funds that come to DNR are invested for clean water, parks and trails, and outdoor heritage (e.g., fish and wildlife habitat) activities, and Environment and Natural Resources Trust Fund (ENRTF) appropriations focus on protection, conservation, preservation, and enhancement of the state's air, water, land, fish, wildlife, and other natural resources. Together, these Legacy and ENRTF funds account for approximately 27 percent of the DNR's budget.

STRATEGIES

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

1. **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

2. **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
 - Modernizing our world-class camping, boating access, and other water-based recreation-infrastructure through the recent \$150 million Get Out MORE (Modernize Outdoor Recreation Experiences) investment that focuses on enhancing access and welcoming new users to public lands and outdoor recreation facilities to support outdoor recreation experiences
 - 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
 - Continuously improving the foundation of knowledge used to provide science-based guidance for environmental review and permit decisions for mining and reclamation in Minnesota
 - Fostering sustainable communities by improving data management systems to provide better access to and analysis of groundwater and surface water data
 - Leasing mineral rights and real estate and selling land and timber from the School Trust portfolio
 - Managing 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

Through the DNR’s mission and goals as well as Governor Walz’s One Minnesota strategic priorities, the agency partners with Minnesotans to ensure that Minnesota’s abundant natural resources and outdoor places benefit all Minnesotans. These efforts contribute to broader outcomes for Minnesota. For example, the DNR helps to improve the health and wellbeing of children and families by advancing connections to the outdoors. 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. By managing for the sustained health of natural resources,

the DNR contributes to community health and economic opportunity. In this work, the agency is committed to mitigating and adapting to climate change and enhancing the climate resiliency of natural systems and communities now and into the future. These outcomes are achieved through the agency's responsible and thoughtful use of public funds for managing Minnesota's natural resources and continual improvements that lead to improved operational efficiency and transparency.

Department of Natural Resources legal authority comes from Minnesota Statutes:

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

Natural Resources

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	135,038	142,341	178,463	341,169	168,323	168,233
2000 - Restrict Misc Special Revenue	8,810	9,319	12,503	11,816	11,291	11,542
2001 - Other Misc Special Revenue	151,491	144,995	170,214	176,643	168,029	160,301
2050 - Environment & Natural Resources	62,347	38,475	63,168	90,359		
2100 - Water Recreation	18,644	19,518	23,027	30,943	26,940	26,895
2101 - Snowmobile	14,418	15,725	14,616	18,584	16,501	16,469
2102 - All-Terrain Vehicle	9,717	9,497	10,331	14,098	10,012	9,982
2103 - Off-Highway Motorcycle	465	569	573	675	640	636
2104 - Off-Road Vehicle	902	1,052	1,186	2,327	1,757	1,753
2106 - State Park	18,441	22,374	21,439	26,318	24,681	24,618
2107 - State Pks & Trls Lott In Lieu	5,650	8,467	7,375	12,089	8,879	8,864
2109 - Local Trls Grants Lott In Lieu	1,124	1,109	1,262	1,339	1,301	1,301
2110 - Zoos Lottery In Lieu	660	380	510	810	510	510
2111 - Nongame	0	0	0			
2112 - Invasive Species	3,923	4,536	4,106	5,078	4,596	4,593
2113 - Forest Management Investment	15,196	16,718	14,086	19,278	16,612	16,590
2114 - Mineral Management	3,006	3,587	3,344	7,025	3,604	3,599
2115 - Mining Administration Account	1,021	937	1,151	675	675	675
2116 - Cross Country Ski	317	296	307	345	345	345
2117 - Natural Resource Misc Statutory	6,194	6,634	7,700	9,908	8,650	8,444
2118 - Land Acquisition	146	964	209	302	302	302
2119 - State Land & Water Conservation	1,790	5,097	3,522	6,227	6,254	7,253
2120 - Water Management Account	5,291	4,288	6,061	6,772	6,423	6,417
2121 - Rgnl Pks and Trls Lott In Lieu			400	600	600	600
2122 - Underserved Comms Lott In Lieu			16	1,384	600	600
2200 - Game and Fish (Operations)	92,291	100,262	98,897	110,109	105,154	104,886
2201 - Computerized Lic Deer/Bear Mgmt	592	576	687	952	1,215	1,205
2202 - Deer Habitat Improvement	7,223	8,998	8,623	8,749	8,748	8,706
2203 - Waterfowl Habitat Improvement	391	608	536	750	650	650
2204 - Trout And Salmon Management	984	1,170	1,204	1,350	1,350	1,200
2205 - Pheasant Habitat Improvement	353	414	480	450	550	550
2206 - Wild Rice Management	38	38	38	38	38	38

Natural Resources

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2207 - Wildlife Acquisition Surcharge	835	1,199	977	900	900	900
2208 - Wild Turkey Management	136	147	190	230	350	350
2209 - Heritage Enhancement	13,374	17,593	19,815	28,524	20,061	20,037
2211 - Walleye Stamp Account	175	145	175	175	200	150
2212 - Peace Officer Training Account	113	154	81	190	136	136
2213 - Wolf Management & Monitoring	277	268	485	600	600	600
2300 - Outdoor Heritage	101,122	139,673	158,961	234,446		
2302 - Clean Water	9,032	8,903	11,963	16,690		
2303 - Parks and Trails	34,109	31,178	36,600	86,181		
2401 - Reinvest In Minnesota-Gifts	3,880	5,365	8,058	19,700	14,242	13,275
2403 - Gift	2,068	2,477	2,063	2,796	2,706	2,846
2801 - Remediation	377	1,050	683	695	7,172	7,172
3000 - Federal	20,694	26,228	26,682	72,627	91,873	62,408
3015 - ARP-State Fiscal Recovery	353	1,254				
3800 - Permanent School	303	517	440	1,474	706	706
Total	753,313	805,095	923,208	1,372,390	744,176	706,337
Biennial Change				737,190		(845,085)
Biennial % Change				47		(37)

Expenditures by Program

Lands and Minerals	17,294	20,488	24,758	35,980	27,798	27,739
Ecological and Water Resources	69,838	80,668	95,039	157,951	96,993	103,504
Forestry	109,426	103,780	113,687	150,601	105,510	104,548
Parks and Trails	125,967	149,313	162,436	327,197	142,249	140,786
Fish and Wildlife	111,660	126,210	140,728	299,724	158,246	120,670
Enforcement	63,698	64,930	70,332	72,568	69,036	69,056
Operations Support	110,412	110,329	131,808	137,519	129,000	125,218
Pass Through Funds	145,018	149,377	184,419	190,850	15,344	14,816
Total	753,313	805,095	923,208	1,372,390	744,176	706,337

Expenditures by Category

Compensation	255,142	264,221	289,590	305,864	295,385	299,719
Operating Expenses	263,470	292,241	317,888	610,291	348,111	328,793

Natural Resources

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Grants, Aids and Subsidies	184,218	192,837	241,134	259,036	46,542	36,849
Capital Outlay-Real Property	41,170	46,171	66,055	193,273	50,312	37,452
Other Financial Transaction	9,313	9,625	8,542	3,926	3,826	3,524
Total	753,313	805,095	923,208	1,372,390	744,176	706,337

Total Agency Expenditures	753,313	805,095	923,208	1,372,390	744,176	706,337
Internal Billing Expenditures	113,813	122,429	128,551	123,604	104,837	104,837
Expenditures Less Internal Billing	639,500	682,666	794,657	1,248,786	639,339	601,500

<u>Full-Time Equivalents</u>	2,519.60	2,681.70	2,681.15	2,675.29	2,387.84	2,263.49
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Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	2,756	15,252	7,076	147,548		
Direct Appropriation	104,592	106,703	281,465	156,946	131,868	131,868
Open Appropriation	81,059	70,213	79,550	85,956	86,509	87,586
Transfers Out	39,245	38,050	41,075	49,281	50,054	51,221
Cancellations	574	4,750	1,004			
Balance Forward Out	13,551	7,027	147,548			
Expenditures	135,038	142,341	178,463	341,169	168,323	168,233
Biennial Change in Expenditures				242,253		(183,076)
Biennial % Change in Expenditures				87		(35)
Full-Time Equivalents	628.70	628.04	626.10	626.09	596.91	571.63
2000 - Restrict Misc Special Revenue						
Balance Forward In	23,866	23,184	33,370	22,216	21,629	25,351
Receipts	12,762	20,579	9,087	10,705	15,963	10,709
Internal Billing Receipts	6	18	7	7	7	7
Transfers In	4,187	3,684	3,928	4,218	2,576	2,605
Transfers Out	8,942	4,796	11,668	3,694	3,526	3,550
Balance Forward Out	23,063	33,332	22,214	21,629	25,351	23,573
Expenditures	8,810	9,319	12,503	11,816	11,291	11,542
Biennial Change in Expenditures				6,190		(1,486)
Biennial % Change in Expenditures				34		(6)
Full-Time Equivalents	6.97	5.77	2.70	2.70	2.70	2.70
2001 - Other Misc Special Revenue						
Balance Forward In	75,909	72,292	85,890	85,070	67,875	52,888
Receipts	141,268	152,876	171,806	159,949	153,401	153,334
Internal Billing Receipts	110,972	118,533	126,495	120,783	102,278	102,278
Transfers In	1,664	1,514	2,437	1,343	211	211
Transfers Out	2,806	3,404	4,846	1,844	570	570
Balance Forward Out	64,544	78,283	85,072	67,875	52,888	45,562
Expenditures	151,491	144,995	170,214	176,643	168,029	160,301
Biennial Change in Expenditures				50,371		(18,527)
Biennial % Change in Expenditures				17		(5)

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Full-Time Equivalents	447.95	464.37	471.13	471.14	376.59	361.58

2050 - Environment & Natural Resources

Balance Forward In	59,407	44,857	49,844	43,502		
Direct Appropriation	46,632	41,125	58,994	46,395	0	0
Open Appropriation	48	46	43	77	0	0
Transfers In	2,262	1,271	289	385		
Transfers Out	1,501	275				
Cancellations	1,120	1,362	2,501			
Balance Forward Out	43,380	47,188	43,502			
Expenditures	62,347	38,475	63,168	90,359		
Biennial Change in Expenditures				52,705		(153,527)
Biennial % Change in Expenditures				52		(100)
Full-Time Equivalents	36.46	38.32	41.07	30.09		

2100 - Water Recreation

Balance Forward In	640	1,727	231	3,932	136	136
Direct Appropriation	19,255	19,255	26,613	26,915	26,663	26,663
Open Appropriation	123	123	109	172	217	172
Receipts	64	63	65	60	60	60
Transfers In	10,449	10,478	10,555	11,041	11,834	11,932
Transfers Out		300	58			
Cancellations	10,530	11,596	10,555	11,041	11,834	11,932
Balance Forward Out	1,357	231	3,933	136	136	136
Expenditures	18,644	19,518	23,027	30,943	26,940	26,895
Biennial Change in Expenditures				15,809		(135)
Biennial % Change in Expenditures				41		(0)
Full-Time Equivalents	93.08	97.70	102.70	102.70	101.14	99.89

2101 - Snowmobile

Balance Forward In	559	2,629	441	2,221	186	186
Direct Appropriation	16,316	16,316	16,316	16,396	16,316	16,316
Open Appropriation	69	66	64	125	157	125

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Receipts	31	35	15	28	28	28
Transfers In	6,920	6,952	6,990	7,293	7,818	7,879
Cancellations	6,961	9,831	6,990	7,293	7,818	7,879
Balance Forward Out	2,515	441	2,220	186	186	186
Expenditures	14,418	15,725	14,616	18,584	16,501	16,469
Biennial Change in Expenditures				3,058		(230)
Biennial % Change in Expenditures				10		(1)
Full-Time Equivalents	37.66	41.51	32.13	32.13	31.72	31.39

2102 - All-Terrain Vehicle

Balance Forward In	565	2,786	201	1,163	132	102
Direct Appropriation	10,989	8,834	11,234	12,953	9,838	9,838
Open Appropriation	61	63	61	114	144	114
Transfers In	1,960	1,968	1,991	2,096	2,244	2,267
Transfers Out		150				
Cancellations	2,021	3,817	1,991	2,096	2,244	2,267
Balance Forward Out	1,837	188	1,165	132	102	72
Expenditures	9,717	9,497	10,331	14,098	10,012	9,982
Biennial Change in Expenditures				5,215		(4,435)
Biennial % Change in Expenditures				27		(18)
Full-Time Equivalents	30.72	34.31	34.55	34.55	33.41	32.49

2103 - Off-Highway Motorcycle

Balance Forward In	16	129	1	32		
Direct Appropriation	565	565	590	627	620	620
Open Appropriation	15	14	14	16	20	16
Transfers In	319	320	321	334	358	362
Cancellations	323	457	321	334	358	362
Balance Forward Out	127	1	31			
Expenditures	465	569	573	675	640	636
Biennial Change in Expenditures				213		28
Biennial % Change in Expenditures				21		2
Full-Time Equivalents	2.08	2.15	2.10	2.10	2.10	2.10

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2104 - Off-Road Vehicle						
Balance Forward In	344	1,073	15	570		
Direct Appropriation	1,647	1,647	1,727	1,741	1,737	1,737
Open Appropriation	14	13	13	16	20	16
Transfers In	1,129	1,132	1,137	1,184	1,269	1,279
Transfers Out		150				
Cancellations	1,167	2,648	1,137	1,184	1,269	1,279
Balance Forward Out	1,064	15	569			
Expenditures	902	1,052	1,186	2,327	1,757	1,753
Biennial Change in Expenditures				1,559		(3)
Biennial % Change in Expenditures				80		(0)
Full-Time Equivalents	3.23	4.12	3.66	3.66	3.66	3.66

2106 - State Park						
Balance Forward In	3,317	5,687	4,742	7,383	5,222	4,693
Direct Appropriation	18,954	18,934	21,934	22,184	22,184	22,184
Open Appropriation	119	109	112	141	178	141
Receipts	1,675	1,889	2,034	1,832	1,790	1,757
Transfers In	295	534	136	137	137	137
Transfers Out		150				
Cancellations	298	609	136	137	137	137
Balance Forward Out	5,621	4,021	7,383	5,222	4,693	4,157
Expenditures	18,441	22,374	21,439	26,318	24,681	24,618
Biennial Change in Expenditures				6,941		1,542
Biennial % Change in Expenditures				17		3
Full-Time Equivalents	127.88	141.22	140.27	140.27	130.64	121.57

2107 - State Pks & Trls Lott In Lieu						
Balance Forward In		1,468		1,225		
Direct Appropriation	7,056	7,056	8,556	10,806	8,806	8,806
Open Appropriation	45	47	44	58	73	58
Transfers Out		100				

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Cancellations		3				
Balance Forward Out	1,451		1,226			
Expenditures	5,650	8,467	7,375	12,089	8,879	8,864
Biennial Change in Expenditures				5,347		(1,721)
Biennial % Change in Expenditures				38		(9)
Full-Time Equivalents	39.36	42.63	43.84	43.84	43.84	43.84

2109 - Local Trls Grants Lott In Lieu

Balance Forward In		35		38		
Direct Appropriation	1,140	1,140	1,300	1,300	1,300	1,300
Open Appropriation			0	1	1	1
Cancellations		66				
Balance Forward Out	16		38			
Expenditures	1,124	1,109	1,262	1,339	1,301	1,301
Biennial Change in Expenditures				368		1
Biennial % Change in Expenditures				16		0
Full-Time Equivalents	0.09	0.13	0.10	0.10	0.10	0.10

2110 - Zoos Lottery In Lieu

Direct Appropriation	660	380	510	810	510	510
Open Appropriation			0			
Expenditures	660	380	510	810	510	510
Biennial Change in Expenditures				280		(300)
Biennial % Change in Expenditures				27		(23)

2111 - Nongame

Direct Appropriation	1,300	1,000	1,150	1,150	1,150	1,150
Open Appropriation	0	0	0			
Transfers Out	1,300	1,000	1,150	1,150	1,150	1,150
Expenditures	0	0	0			
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(45)		

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2112 - Invasive Species						
Balance Forward In		723		485		
Direct Appropriation	4,582	4,582	4,582	4,582	4,582	4,582
Open Appropriation	10	9	8	11	14	11
Transfers In	1,185	1,174	1,108	1,186	1,186	1,186
Cancellations	1,185	1,953	1,108	1,186	1,186	1,186
Balance Forward Out	669		484			
Expenditures	3,923	4,536	4,106	5,078	4,596	4,593
Biennial Change in Expenditures				725		5
Biennial % Change in Expenditures				9		0
Full-Time Equivalents	24.88	26.27	20.26	20.26	18.97	17.74

2113 - Forest Management Investment

Balance Forward In		1,990	202	2,688		
Direct Appropriation	17,005	17,005	16,505	16,505	16,505	16,505
Open Appropriation	72	71	67	85	107	85
Transfers In	10,558	10,340	9,323	9,401	9,615	9,710
Transfers Out		1,300				
Cancellations	10,558	11,378	9,323	9,401	9,615	9,710
Balance Forward Out	1,881	10	2,687			
Expenditures	15,196	16,718	14,086	19,278	16,612	16,590
Biennial Change in Expenditures				1,450		(162)
Biennial % Change in Expenditures				5		(0)
Full-Time Equivalents	108.81	110.65	122.31	122.31	114.61	107.31

2114 - Mineral Management

Balance Forward In		291		1,020		
Direct Appropriation	3,283	3,283	4,351	5,989	3,583	3,583
Open Appropriation	6,430	3,211	5,570	1,971	21	16
Transfers Out	6,418	3,198	5,557	1,955		
Cancellations		0				
Balance Forward Out	290		1,020			
Expenditures	3,006	3,587	3,344	7,025	3,604	3,599
Biennial Change in Expenditures				3,776		(3,166)

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial % Change in Expenditures				57		(31)
Full-Time Equivalents	16.84	18.10	17.02	17.02	16.09	15.21

2115 - Mining Administration Account

Balance Forward In	1,212	1,139	1,023	330	296	248
Receipts	948	820	459	641	627	623
Balance Forward Out	1,139	1,023	330	296	248	196
Expenditures	1,021	937	1,151	675	675	675
Biennial Change in Expenditures				(131)		(476)
Biennial % Change in Expenditures				(7)		(26)
Full-Time Equivalents	6.54	7.94	7.25	7.25	7.25	7.25

2116 - Cross Country Ski

Balance Forward In	382	489	595	353	338	323
Receipts	421	405	65	330	330	330
Transfers Out	10	10				
Balance Forward Out	476	588	353	338	323	308
Expenditures	317	296	307	345	345	345
Biennial Change in Expenditures				39		38
Biennial % Change in Expenditures				6		6
Full-Time Equivalents	0.78	0.73	0.41	0.41	0.41	0.41

2117 - Natural Resource Misc Statutory

Balance Forward In	10,976	11,708	12,836	13,145	11,170	10,341
Receipts	4,993	4,960	5,391	5,338	5,226	5,324
Internal Billing Receipts	2,543	2,799	1,860	2,476	2,214	2,214
Transfers In	1,812	2,271	2,618	2,595	2,595	2,595
Balance Forward Out	11,587	12,305	13,146	11,170	10,341	9,816
Expenditures	6,194	6,634	7,700	9,908	8,650	8,444
Biennial Change in Expenditures				4,779		(514)
Biennial % Change in Expenditures				37		(3)
Full-Time Equivalents	27.30	32.28	37.78	37.78	37.78	37.78

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2118 - Land Acquisition						
Balance Forward In	3,792	3,930	3,002	2,802	2,652	2,502
Receipts	283	36	8	152	152	152
Balance Forward Out	3,930	3,002	2,801	2,652	2,502	2,352
Expenditures	146	964	209	302	302	302
Biennial Change in Expenditures				(599)		93
Biennial % Change in Expenditures				(54)		18

2119 - State Land & Water Conservation

Balance Forward In		537		1,474		
Direct Appropriation	1,250	2,250	2,250	2,250	2,250	2,250
Open Appropriation	1	1	1	3	4	3
Receipts	1,055	2,329	2,745	2,500	4,000	5,000
Cancellations		20				
Balance Forward Out	517		1,474			
Expenditures	1,790	5,097	3,522	6,227	6,254	7,253
Biennial Change in Expenditures				2,862		3,758
Biennial % Change in Expenditures				42		39
Full-Time Equivalents	1.43	1.70	1.77	1.77	1.77	1.77

2120 - Water Management Account

Balance Forward In	19	648		355		
Direct Appropriation	5,894	5,894	6,394	6,394	6,394	6,394
Open Appropriation	29	26	23	23	29	23
Cancellations	16	2,279				
Balance Forward Out	635		355			
Expenditures	5,291	4,288	6,061	6,772	6,423	6,417
Biennial Change in Expenditures				3,254		7
Biennial % Change in Expenditures				34		0
Full-Time Equivalents	29.95	26.60	32.03	32.03	30.02	28.10

2121 - Rgnl Pks and Trls Lott In Lieu

Direct Appropriation			400	600	600	600
Expenditures			400	600	600	600

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial Change in Expenditures				1,000		200
Biennial % Change in Expenditures						20

2122 - Underserved Comms Lott In Lieu

Balance Forward In				384		
Direct Appropriation			400	1,000	600	600
Balance Forward Out			384			
Expenditures			16	1,384	600	600
Biennial Change in Expenditures				1,400		(200)
Biennial % Change in Expenditures						(14)

2200 - Game and Fish (Operations)

Balance Forward In	3,963	8,786	2,459	6,241	2,489	2,499
Direct Appropriation	92,622	92,621	98,700	102,395	101,083	101,083
Open Appropriation	1,101	1,045	645	773	962	794
Receipts	4,862	4,904	4,810	4,744	4,693	4,641
Transfers In	999	1,056	1,279	1,479	1,553	1,633
Transfers Out	1,653	1,640	1,476	1,555	1,574	1,573
Cancellations	1,583	4,109	1,279	1,479	1,553	1,633
Balance Forward Out	8,020	2,402	6,240	2,489	2,499	2,558
Expenditures	92,291	100,262	98,897	110,109	105,154	104,886
Biennial Change in Expenditures				16,453		1,034
Biennial % Change in Expenditures				9		0
Full-Time Equivalents	499.83	546.69	525.79	525.79	497.89	472.92

2201 - Computerized Lic Deer/Bear Mgmt

Balance Forward In	1,673	2,142	2,593	2,895	2,905	2,643
Receipts	1,036	1,016	989	962	953	940
Balance Forward Out	2,118	2,582	2,895	2,905	2,643	2,378
Expenditures	592	576	687	952	1,215	1,205
Biennial Change in Expenditures				470		781
Biennial % Change in Expenditures				40		48
Full-Time Equivalents	2.02	2.09	1.98	1.98	1.98	1.98

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27

2202 - Deer Habitat Improvement

Balance Forward In		1,323		43		
Direct Appropriation	8,546	8,546	8,546	8,546	8,546	8,546
Open Appropriation			120	160	202	160
Cancellations		871				
Balance Forward Out	1,323		43			
Expenditures	7,223	8,998	8,623	8,749	8,748	8,706
Biennial Change in Expenditures				1,151		82
Biennial % Change in Expenditures				7		0
Full-Time Equivalents	55.39	63.46	63.96	63.96	60.59	57.46

2203 - Waterfowl Habitat Improvement

Balance Forward In	1,118	1,326	1,300	1,314	1,104	990
Receipts	563	549	550	540	536	531
Balance Forward Out	1,289	1,267	1,314	1,104	990	871
Expenditures	391	608	536	750	650	650
Biennial Change in Expenditures				286		14
Biennial % Change in Expenditures				29		1
Full-Time Equivalents	0.43	0.42	0.04	0.04	0.04	0.04

2204 - Trout And Salmon Management

Balance Forward In	1,608	1,729	1,667	1,556	1,292	1,018
Receipts	1,105	1,107	1,093	1,086	1,076	1,066
Balance Forward Out	1,729	1,667	1,556	1,292	1,018	884
Expenditures	984	1,170	1,204	1,350	1,350	1,200
Biennial Change in Expenditures				400		(4)
Biennial % Change in Expenditures				19		(0)
Full-Time Equivalents	4.64	10.12	10.85	10.85	10.85	10.85

2205 - Pheasant Habitat Improvement

Balance Forward In	604	771	876	925	997	965
Receipts	520	518	529	522	518	513

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward Out	771	874	925	997	965	928
Expenditures	353	414	480	450	550	550
Biennial Change in Expenditures				163		170
Biennial % Change in Expenditures				21		18

2206 - Wild Rice Management

Balance Forward In	61	63	61	77	63	69
Receipts	40	36	53	24	44	44
Balance Forward Out	63	61	77	63	69	75
Expenditures	38	38	38	38	38	38
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

2207 - Wildlife Acquisition Surcharge

Balance Forward In	3,520	4,088	4,300	4,745	5,187	5,624
Receipts	1,395	1,409	1,423	1,342	1,337	1,332
Balance Forward Out	4,080	4,298	4,745	5,187	5,624	6,056
Expenditures	835	1,199	977	900	900	900
Biennial Change in Expenditures				(157)		(77)
Biennial % Change in Expenditures				(8)		(4)
Full-Time Equivalents	3.07	0.42	0.64	0.64	0.64	0.64

2208 - Wild Turkey Management

Balance Forward In	634	719	790	839	853	749
Receipts	220	216	239	244	246	249
Balance Forward Out	718	789	839	853	749	648
Expenditures	136	147	190	230	350	350
Biennial Change in Expenditures				137		280
Biennial % Change in Expenditures				48		67

2209 - Heritage Enhancement

Balance Forward In	25	2,949	25	2,837		
Direct Appropriation	16,138	15,988	22,539	25,597	19,947	19,947

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Open Appropriation			89	90	114	90
Cancellations	3	1,320				
Balance Forward Out	2,786	25	2,838			
Expenditures	13,374	17,593	19,815	28,524	20,061	20,037
Biennial Change in Expenditures				17,373		(8,241)
Biennial % Change in Expenditures				56		(17)
Full-Time Equivalents	76.48	75.61	75.59	75.59	71.59	67.88

2211 - Walleye Stamp Account

Balance Forward In	244	227	238	216	193	144
Receipts	158	156	153	152	151	149
Balance Forward Out	227	238	216	193	144	143
Expenditures	175	145	175	175	200	150
Biennial Change in Expenditures				30		0
Biennial % Change in Expenditures				9		0

2212 - Peace Officer Training Account

Balance Forward In		23		54		
Direct Appropriation	135	135	135	135	135	135
Open Appropriation			0	1	1	1
Cancellations		4				
Balance Forward Out	22		54			
Expenditures	113	154	81	190	136	136
Biennial Change in Expenditures				4		1
Biennial % Change in Expenditures				2		0

2213 - Wolf Management & Monitoring

Balance Forward In	1,295	1,362	1,434	1,275	993	708
Receipts	343	336	327	318	315	311
Balance Forward Out	1,360	1,430	1,275	993	708	419
Expenditures	277	268	485	600	600	600
Biennial Change in Expenditures				541		115
Biennial % Change in Expenditures				99		11

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2300 - Outdoor Heritage						
Balance Forward In	66,492	69,201	68,163	60,953		
Direct Appropriation	107,684	137,460	154,020	173,324	0	0
Open Appropriation	88	87	87	169	0	0
Transfers In	185	180				
Transfers Out	498	211				
Cancellations	6,795	4,526	2,356			
Balance Forward Out	66,034	62,517	60,953			
Expenditures	101,122	139,673	158,961	234,446		
Biennial Change in Expenditures				152,611		(393,407)
Biennial % Change in Expenditures				63		(100)
Full-Time Equivalents	39.40	55.68	59.47	36.81		

2302 - Clean Water

Balance Forward In	3,557	3,411	2,890	3,736		
Direct Appropriation	8,735	8,730	12,780	12,870	0	0
Open Appropriation	86	75	64	84	0	0
Cancellations	0	448	34			
Balance Forward Out	3,346	2,865	3,737			
Expenditures	9,032	8,903	11,963	16,690		
Biennial Change in Expenditures				10,718		(28,653)
Biennial % Change in Expenditures				60		(100)
Full-Time Equivalents	58.34	60.90	63.23	47.08		

2303 - Parks and Trails

Balance Forward In	29,064	28,879	34,975	41,727		
Direct Appropriation	33,081	33,735	43,580	44,396	0	0
Open Appropriation	41	45	52	58	0	0
Transfers In			23			
Transfers Out			23			
Cancellations	8	4	281			
Balance Forward Out	28,068	31,478	41,726			

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	34,109	31,178	36,600	86,181		
Biennial Change in Expenditures				57,494		(122,781)
Biennial % Change in Expenditures				88		(100)
Full-Time Equivalents	39.71	48.77	52.41	13.45		

2400 - Endowment

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

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	31,075	34,934	38,895	41,305	30,806	25,422
Receipts	126	1,091	2,559	1,557	1,214	947
Transfers In	14,641	12,573	22,006	12,517	12,517	12,517
Transfers Out	7,067	4,378	14,098	4,873	4,873	4,873
Balance Forward Out	34,895	38,855	41,304	30,806	25,422	20,738
Expenditures	3,880	5,365	8,058	19,700	14,242	13,275
Biennial Change in Expenditures				18,512		(241)
Biennial % Change in Expenditures				200		(1)
Full-Time Equivalents	16.39	24.56	22.69	22.67	22.67	22.67

2403 - Gift

Balance Forward In	6,158	6,651	6,973	7,780	7,721	7,735
Receipts	2,370	3,140	2,871	2,737	2,720	2,671
Internal Billing Receipts		77				
Transfers Out		500				
Balance Forward Out	6,460	6,815	7,781	7,721	7,735	7,560
Expenditures	2,068	2,477	2,063	2,796	2,706	2,846
Biennial Change in Expenditures				315		693
Biennial % Change in Expenditures				7		14
Full-Time Equivalents	5.28	5.46	5.53	5.53	5.53	5.53

2801 - Remediation

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In	21,605	21,568	22,540	23,610	24,146	17,591
Direct Appropriation	117	117	117	117	117	117
Receipts	144	1,932	1,636	1,114	500	300
Transfers In	3	3	2	3	3	3
Cancellations	6	127	2	3	3	3
Balance Forward Out	21,487	22,442	23,610	24,146	17,591	10,836
Expenditures	377	1,050	683	695	7,172	7,172
Biennial Change in Expenditures				(49)		12,966
Biennial % Change in Expenditures				(3)		941
Full-Time Equivalents	1.59	2.07	2.36	2.36	2.36	2.36

3000 - Federal

Balance Forward In	1,982	1,983	2,191	1,959	1,951	1,951
Receipts	20,554	26,242	26,450	72,619	91,873	62,408
Balance Forward Out	1,842	1,997	1,959	1,951	1,951	1,951
Expenditures	20,694	26,228	26,682	72,627	91,873	62,408
Biennial Change in Expenditures				52,386		54,972
Biennial % Change in Expenditures				112		55
Full-Time Equivalents	44.26	55.69	54.60	137.58	161.24	131.89

3015 - ARP-State Fiscal Recovery

Balance Forward In		0				
Direct Appropriation	1,000	1,730				
Cancellations	647	476				
Balance Forward Out	0					
Expenditures	353	1,254				
Biennial Change in Expenditures				(1,607)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents		2.51	0.07			

3800 - Permanent School

Balance Forward In	13,708	13,981	12,071	12,197	12,025	12,024
Receipts	48,870	34,771	34,080	27,494	27,646	28,942

Natural Resources

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Internal Billing Receipts	293	317	338	338	338	338
Transfers In	8,562	6,431	7,662	4,291	3,597	3,591
Transfers Out	14,386	13,900	12,425	12,745	12,534	12,634
Cancellations	42,475	28,695	28,752	17,738	18,004	19,187
Balance Forward Out	13,978	12,071	12,197	12,025	12,024	12,030
Expenditures	303	517	440	1,474	706	706
Biennial Change in Expenditures				1,095		(502)
Biennial % Change in Expenditures				134		(26)
Full-Time Equivalents	2.06	2.71	2.76	2.76	2.75	2.75

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Direct				
Fund: 1000 - General				
FY2025 Appropriations	157,006	157,006	157,006	314,012
Base Adjustments				
All Other One-Time Appropriations		(25,198)	(25,198)	(50,396)
Approved Transfer Between Appropriation				
Allocated Reduction	(60)	(60)	(60)	(120)
Minnesota Paid Leave Allocation		120	120	240
Forecast Base	156,946	131,868	131,868	263,736
Fund: 2050 - Environment & Natural Resources				
FY2025 Appropriations	46,395	46,395	46,395	92,790
Base Adjustments				
All Other One-Time Appropriations		(46,395)	(46,395)	(92,790)
Forecast Base	46,395			
Fund: 2100 - Water Recreation				
FY2025 Appropriations	26,915	26,915	26,915	53,830
Base Adjustments				
All Other One-Time Appropriations		(330)	(330)	(660)
Current Law Base Change		78	78	156
Forecast Base	26,915	26,663	26,663	53,326
Fund: 2101 - Snowmobile				
FY2025 Appropriations	16,396	16,396	16,396	32,792
Base Adjustments				
All Other One-Time Appropriations		(80)	(80)	(160)
Forecast Base	16,396	16,316	16,316	32,632
Fund: 2102 - All-Terrain Vehicle				
FY2025 Appropriations	12,953	12,953	12,953	25,906
Base Adjustments				
All Other One-Time Appropriations		(3,154)	(3,154)	(6,308)
Current Law Base Change		39	39	78
Forecast Base	12,953	9,838	9,838	19,676
Fund: 2103 - Off-Highway Motorcycle				
FY2025 Appropriations	627	627	627	1,254
Base Adjustments				
All Other One-Time Appropriations		(7)	(7)	(14)

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Forecast Base	627	620	620	1,240
Fund: 2104 - Off-Road Vehicle				
FY2025 Appropriations	1,741	1,741	1,741	3,482
Base Adjustments				
All Other One-Time Appropriations		(4)	(4)	(8)
Forecast Base	1,741	1,737	1,737	3,474
Fund: 2106 - State Park				
FY2025 Appropriations	22,184	22,184	22,184	44,368
Forecast Base	22,184	22,184	22,184	44,368
Fund: 2107 - State Pks & Trls Lott In Lieu				
FY2025 Appropriations	10,806	10,806	10,806	21,612
Base Adjustments				
All Other One-Time Appropriations		(2,000)	(2,000)	(4,000)
Forecast Base	10,806	8,806	8,806	17,612
Fund: 2109 - Local Trls Grants Lott In Lieu				
FY2025 Appropriations	1,300	1,300	1,300	2,600
Forecast Base	1,300	1,300	1,300	2,600
Fund: 2110 - Zoos Lottery In Lieu				
FY2025 Appropriations	810	810	810	1,620
Base Adjustments				
All Other One-Time Appropriations		(300)	(300)	(600)
Forecast Base	810	510	510	1,020
Fund: 2111 - Nongame				
FY2025 Appropriations	1,150	1,150	1,150	2,300
Forecast Base	1,150	1,150	1,150	2,300
Fund: 2112 - Invasive Species				
FY2025 Appropriations	4,582	4,582	4,582	9,164
Forecast Base	4,582	4,582	4,582	9,164
Fund: 2113 - Forest Management Investment				
FY2025 Appropriations	16,505	16,505	16,505	33,010
Base Adjustments				
Approved Transfer Between Appropriation				

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Forecast Base	16,505	16,505	16,505	33,010
Fund: 2114 - Mineral Management				
FY2025 Appropriations	5,989	5,989	5,989	11,978
Base Adjustments				
All Other One-Time Appropriations		(2,406)	(2,406)	(4,812)
Forecast Base	5,989	3,583	3,583	7,166
Fund: 2119 - State Land & Water Conservation				
FY2025 Appropriations	2,250	2,250	2,250	4,500
Forecast Base	2,250	2,250	2,250	4,500
Fund: 2120 - Water Management Account				
FY2025 Appropriations	6,394	6,394	6,394	12,788
Forecast Base	6,394	6,394	6,394	12,788
Fund: 2121 - Rgnl Pks and Trls Lott In Lieu				
FY2025 Appropriations	600	600	600	1,200
Forecast Base	600	600	600	1,200
Fund: 2122 - Underserved Comms Lott In Lieu				
FY2025 Appropriations	1,000	1,000	1,000	2,000
Base Adjustments				
All Other One-Time Appropriations		(400)	(400)	(800)
Forecast Base	1,000	600	600	1,200
Fund: 2200 - Game and Fish (Operations)				
FY2025 Appropriations	102,395	102,395	102,395	204,790
Base Adjustments				
All Other One-Time Appropriations		(1,975)	(1,975)	(3,950)
Current Law Base Change		663	663	1,326
Approved Transfer Between Appropriation				
Forecast Base	102,395	101,083	101,083	202,166
Fund: 2202 - Deer Habitat Improvement				
FY2025 Appropriations	8,546	8,546	8,546	17,092
Forecast Base	8,546	8,546	8,546	17,092
Fund: 2209 - Heritage Enhancement				
FY2025 Appropriations	25,597	25,597	25,597	51,194

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Base Adjustments				
All Other One-Time Appropriations		(5,500)	(5,500)	(11,000)
Current Law Base Change		(150)	(150)	(300)
Approved Transfer Between Appropriation				
Forecast Base	25,597	19,947	19,947	39,894
Fund: 2212 - Peace Officer Training Account				
FY2025 Appropriations	135	135	135	270
Forecast Base	135	135	135	270
Fund: 2300 - Outdoor Heritage				
FY2025 Appropriations	173,324	173,324	173,324	346,648
Base Adjustments				
One-Time Legacy Fund Appropriations		(173,324)	(173,324)	(346,648)
Forecast Base	173,324			
Fund: 2302 - Clean Water				
FY2025 Appropriations	12,870	12,870	12,870	25,740
Base Adjustments				
One-Time Legacy Fund Appropriations		(12,870)	(12,870)	(25,740)
Forecast Base	12,870			
Fund: 2303 - Parks and Trails				
FY2025 Appropriations	44,396	44,396	44,396	88,792
Base Adjustments				
One-Time Legacy Fund Appropriations		(44,396)	(44,396)	(88,792)
Forecast Base	44,396			
Fund: 2801 - Remediation				
FY2025 Appropriations	117	117	117	234
Forecast Base	117	117	117	234
Open				
Fund: 1000 - General				
FY2025 Appropriations	83,836	83,836	83,836	167,672
Base Adjustments				
Forecast Open Appropriation Adjustment	2,225	3,316	4,664	7,980
November Forecast Adjustment	(105)	(643)	(914)	(1,557)
Forecast Base	85,956	86,509	87,586	174,095

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2050 - Environment & Natural Resources				
FY2025 Appropriations	77	77	77	154
Base Adjustments				
All Other One-Time Appropriations		(77)	(77)	(154)
Forecast Base	77			
Fund: 2100 - Water Recreation				
FY2025 Appropriations	172	172	172	344
Base Adjustments				
Forecast Open Appropriation Adjustment		45		45
Forecast Base	172	217	172	389
Fund: 2101 - Snowmobile				
FY2025 Appropriations	125	125	125	250
Base Adjustments				
Forecast Open Appropriation Adjustment		32		32
Forecast Base	125	157	125	282
Fund: 2102 - All-Terrain Vehicle				
FY2025 Appropriations	114	114	114	228
Base Adjustments				
Forecast Open Appropriation Adjustment		30		30
Forecast Base	114	144	114	258
Fund: 2103 - Off-Highway Motorcycle				
FY2025 Appropriations	16	16	16	32
Base Adjustments				
Forecast Open Appropriation Adjustment		4		4
Forecast Base	16	20	16	36
Fund: 2104 - Off-Road Vehicle				
FY2025 Appropriations	16	16	16	32
Base Adjustments				
Forecast Open Appropriation Adjustment		4		4
Forecast Base	16	20	16	36
Fund: 2106 - State Park				
FY2025 Appropriations	141	141	141	282
Base Adjustments				
Forecast Open Appropriation Adjustment		37		37

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Forecast Base	141	178	141	319
Fund: 2107 - State Pks & Trls Lott In Lieu				
FY2025 Appropriations	58	58	58	116
Base Adjustments				
Forecast Open Appropriation Adjustment		15		15
Forecast Base	58	73	58	131
Fund: 2109 - Local Trls Grants Lott In Lieu				
FY2025 Appropriations	1	1	1	2
Forecast Base	1	1	1	2
Fund: 2112 - Invasive Species				
FY2025 Appropriations	11	11	11	22
Base Adjustments				
Forecast Open Appropriation Adjustment		3		3
Forecast Base	11	14	11	25
Fund: 2113 - Forest Management Investment				
FY2025 Appropriations	85	85	85	170
Base Adjustments				
Forecast Open Appropriation Adjustment		22		22
Forecast Base	85	107	85	192
Fund: 2114 - Mineral Management				
FY2025 Appropriations	16	16	16	32
Base Adjustments				
Forecast Open Appropriation Adjustment	1,955	5		5
Forecast Base	1,971	21	16	37
Fund: 2119 - State Land & Water Conservation				
FY2025 Appropriations	3	3	3	6
Base Adjustments				
Forecast Open Appropriation Adjustment		1		1
Forecast Base	3	4	3	7
Fund: 2120 - Water Management Account				
FY2025 Appropriations	23	23	23	46
Base Adjustments				
Forecast Open Appropriation Adjustment		6		6

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Forecast Base	23	29	23	52
Fund: 2200 - Game and Fish (Operations)				
FY2025 Appropriations	644	644	644	1,288
Base Adjustments				
Forecast Open Appropriation Adjustment	129	318	150	468
Forecast Base	773	962	794	1,756
Fund: 2202 - Deer Habitat Improvement				
FY2025 Appropriations	160	160	160	320
Base Adjustments				
Forecast Open Appropriation Adjustment		42		42
Forecast Base	160	202	160	362
Fund: 2209 - Heritage Enhancement				
FY2025 Appropriations	90	90	90	180
Base Adjustments				
Forecast Open Appropriation Adjustment		24		24
Forecast Base	90	114	90	204
Fund: 2212 - Peace Officer Training Account				
FY2025 Appropriations	1	1	1	2
Forecast Base	1	1	1	2
Fund: 2300 - Outdoor Heritage				
FY2025 Appropriations	169	169	169	338
Base Adjustments				
One-Time Legacy Fund Appropriations		(169)	(169)	(338)
Forecast Base	169			
Fund: 2302 - Clean Water				
FY2025 Appropriations	84	84	84	168
Base Adjustments				
One-Time Legacy Fund Appropriations		(84)	(84)	(168)
Forecast Base	84			
Fund: 2303 - Parks and Trails				
FY2025 Appropriations	58	58	58	116
Base Adjustments				
One-Time Legacy Fund Appropriations		(58)	(58)	(116)

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Forecast Base	58			
<i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	11,816	11,291	11,542	22,833
Forecast Base	11,816	11,291	11,542	22,833
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	176,643	168,029	160,301	328,330
Forecast Base	176,643	168,029	160,301	328,330
Fund: 2100 - Water Recreation				
Planned Spending	82	60	60	120
Forecast Base	82	60	60	120
Fund: 2101 - Snowmobile				
Planned Spending	28	28	28	56
Forecast Base	28	28	28	56
Fund: 2102 - All-Terrain Vehicle				
Planned Spending		30	30	60
Forecast Base		30	30	60
Fund: 2106 - State Park				
Planned Spending	2,217	2,319	2,293	4,612
Forecast Base	2,217	2,319	2,293	4,612
Fund: 2115 - Mining Administration Account				
Planned Spending	675	675	675	1,350
Forecast Base	675	675	675	1,350
Fund: 2116 - Cross Country Ski				
Planned Spending	345	345	345	690
Forecast Base	345	345	345	690
Fund: 2117 - Natural Resource Misc Statutory				
Planned Spending	9,908	8,650	8,444	17,094
Forecast Base	9,908	8,650	8,444	17,094

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2118 - Land Acquisition				
Planned Spending	302	302	302	604
Forecast Base	302	302	302	604
Fund: 2119 - State Land & Water Conservation				
Planned Spending	2,500	4,000	5,000	9,000
Forecast Base	2,500	4,000	5,000	9,000
Fund: 2200 - Game and Fish (Operations)				
Planned Spending	3,249	3,259	3,159	6,418
Forecast Base	3,249	3,259	3,159	6,418
Fund: 2201 - Computerized Lic Deer/Bear Mgmt				
Planned Spending	952	1,215	1,205	2,420
Forecast Base	952	1,215	1,205	2,420
Fund: 2203 - Waterfowl Habitat Improvement				
Planned Spending	750	650	650	1,300
Forecast Base	750	650	650	1,300
Fund: 2204 - Trout And Salmon Management				
Planned Spending	1,350	1,350	1,200	2,550
Forecast Base	1,350	1,350	1,200	2,550
Fund: 2205 - Pheasant Habitat Improvement				
Planned Spending	450	550	550	1,100
Forecast Base	450	550	550	1,100
Fund: 2206 - Wild Rice Management				
Planned Spending	38	38	38	76
Forecast Base	38	38	38	76
Fund: 2207 - Wildlife Acquisition Surcharge				
Planned Spending	900	900	900	1,800
Forecast Base	900	900	900	1,800
Fund: 2208 - Wild Turkey Management				
Planned Spending	230	350	350	700
Forecast Base	230	350	350	700

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2211 - Walleye Stamp Account				
Planned Spending	175	200	150	350
Forecast Base	175	200	150	350
Fund: 2213 - Wolf Management & Monitoring				
Planned Spending	600	600	600	1,200
Forecast Base	600	600	600	1,200
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	19,700	14,242	13,275	27,517
Forecast Base	19,700	14,242	13,275	27,517
Fund: 2403 - Gift				
Planned Spending	2,796	2,706	2,846	5,552
Forecast Base	2,796	2,706	2,846	5,552
Fund: 2801 - Remediation				
Planned Spending	555	7,055	7,055	14,110
Forecast Base	555	7,055	7,055	14,110
Fund: 3000 - Federal				
Planned Spending	72,627	91,873	62,408	154,281
Forecast Base	72,627	91,873	62,408	154,281
Fund: 3800 - Permanent School				
Planned Spending	4	4	4	8
Forecast Base	4	4	4	8
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	10,705	15,963	10,709	26,672
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	159,949	153,401	153,334	306,735
Fund: 2100 - Water Recreation				
Forecast Revenues	60	60	60	120

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2101 - Snowmobile				
Forecast Revenues	28	28	28	56
Fund: 2106 - State Park				
Forecast Revenues	1,832	1,790	1,757	3,547
Fund: 2115 - Mining Administration Account				
Forecast Revenues	641	627	623	1,250
Fund: 2116 - Cross Country Ski				
Forecast Revenues	330	330	330	660
Fund: 2117 - Natural Resource Misc Statutory				
Forecast Revenues	5,338	5,226	5,324	10,550
Fund: 2118 - Land Acquisition				
Forecast Revenues	152	152	152	304
Fund: 2119 - State Land & Water Conservation				
Forecast Revenues	2,500	4,000	5,000	9,000
Fund: 2200 - Game and Fish (Operations)				
Forecast Revenues	4,744	4,693	4,641	9,334
Fund: 2201 - Computerized Lic Deer/Bear Mgmt				
Forecast Revenues	962	953	940	1,893
Fund: 2203 - Waterfowl Habitat Improvement				
Forecast Revenues	540	536	531	1,067
Fund: 2204 - Trout And Salmon Management				
Forecast Revenues	1,086	1,076	1,066	2,142
Fund: 2205 - Pheasant Habitat Improvement				
Forecast Revenues	522	518	513	1,031
Fund: 2206 - Wild Rice Management				
Forecast Revenues	24	44	44	88

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2207 - Wildlife Acquisition Surcharge				
Forecast Revenues	1,342	1,337	1,332	2,669
Fund: 2208 - Wild Turkey Management				
Forecast Revenues	244	246	249	495
Fund: 2211 - Walleye Stamp Account				
Forecast Revenues	152	151	149	300
Fund: 2213 - Wolf Management & Monitoring				
Forecast Revenues	318	315	311	626
Fund: 2401 - Reinvest In Minnesota-Gifts				
Forecast Revenues	1,557	1,214	947	2,161
Fund: 2403 - Gift				
Forecast Revenues	2,737	2,720	2,671	5,391
Fund: 2801 - Remediation				
Forecast Revenues	1,114	500	300	800
Fund: 3000 - Federal				
Forecast Revenues	72,619	91,873	62,408	154,281
Fund: 3800 - Permanent School				
Forecast Revenues	27,494	27,646	28,942	56,588
<i>Non-Dedicated</i>				
Fund: 1000 - General				
Forecast Revenues	1,009	956	956	1,912
Fund: 2050 - Environment & Natural Resources				
Forecast Revenues	3	3	3	6
Fund: 2100 - Water Recreation				
Forecast Revenues	16,779	16,779	16,779	33,558
Fund: 2101 - Snowmobile				
Forecast Revenues	8,914	8,977	5,547	14,524

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2102 - All-Terrain Vehicle				
Forecast Revenues	7,412	7,412	7,615	15,027
Fund: 2103 - Off-Highway Motorcycle				
Forecast Revenues	321	321	321	642
Fund: 2104 - Off-Road Vehicle				
Forecast Revenues	149	149	164	313
Fund: 2106 - State Park				
Forecast Revenues	20,500	20,500	20,500	41,000
Fund: 2107 - State Pks & Trls Lott In Lieu				
Forecast Revenues	2	2	2	4
Fund: 2111 - Nongame				
Forecast Revenues	1,150	1,143	1,137	2,280
Fund: 2112 - Invasive Species				
Forecast Revenues	2,566	2,566	2,566	5,132
Fund: 2113 - Forest Management Investment				
Forecast Revenues	4,761	4,704	4,660	9,364
Fund: 2114 - Mineral Management				
Forecast Revenues	4,051	5,155	4,337	9,492
Fund: 2119 - State Land & Water Conservation				
Forecast Revenues	500	500	4,000	4,500
Fund: 2120 - Water Management Account				
Forecast Revenues	7,261	7,248	7,237	14,485
Fund: 2200 - Game and Fish (Operations)				
Forecast Revenues	101,562	98,252	96,844	195,096
Fund: 2202 - Deer Habitat Improvement				
Forecast Revenues	7,869	7,780	7,692	15,472

Natural Resources

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2209 - Heritage Enhancement				
Forecast Revenues	23	2	23	25
Fund: 2210 - Lifetime Fish & Wildlife Trust				
Forecast Revenues	2,313	2,268	2,234	4,502
Fund: 2300 - Outdoor Heritage				
Forecast Revenues	2	2	2	4
Fund: 2302 - Clean Water				
Forecast Revenues	2	2	2	4
Fund: 2303 - Parks and Trails				
Forecast Revenues	3	3	3	6
Fund: 2801 - Remediation				
Forecast Revenues	1	1	1	2

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
- In the process of developing a regulatory framework for non-petroleum gas extraction and production
- 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 \$39.7 million for distribution to local governments annually
- Manage real estate activities for over 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 by optimizing the DNR-managed land portfolio through acquisition, exchange, and sale of land and interests in land

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) ensures that permitted mining is designed to protect natural resources and sites are properly reclaimed for future use once mining is complete. The DNR's mine permitting and reclamation work 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 through the leasing of 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:

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

- Foster 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 and monitoring ongoing operations
- Develop and implement a framework for regulating the extraction and production of gases such as hydrogen and helium to ensure environmental protection
- 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 for traditional metallic and nonmetallic mineral resources as well as nonpetroleum gas such as hydrogen and helium to encourage further exploration and investment
- Maintain the state drill core library that provides access to core samples and other 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
- Review all mineral exploration plans to ensure environmental protection criteria are met and conduct field inspections of the exploration activity on both state and private lands
- Manage payments and mineral valuation claims for tax forfeit properties in accordance with 2024 legislation
- 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, and metals needed for electrification and carbon sequestration

Real Estate Management

- Evaluate the state's land holdings and look 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 best advance 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 applications for utilities and road easements for crossing state lands and waters
- Manage leases on DNR-managed lands 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 identify boundary issues prior to an acquisition, to accurately post the boundaries for existing outdoor recreation units, and to confirm boundaries 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

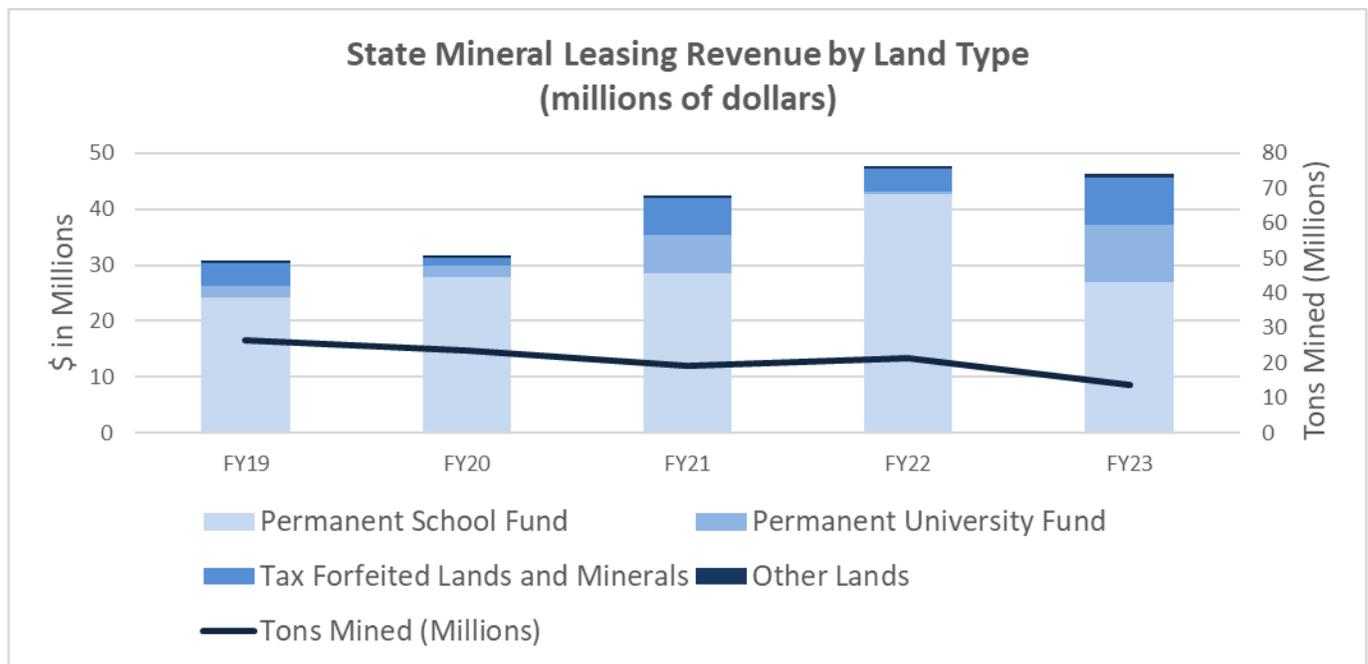
RESULTS

Results Performance Measure: Mine land Reclamation

Currently, there are 28 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 (once formally released from a permit to mine).

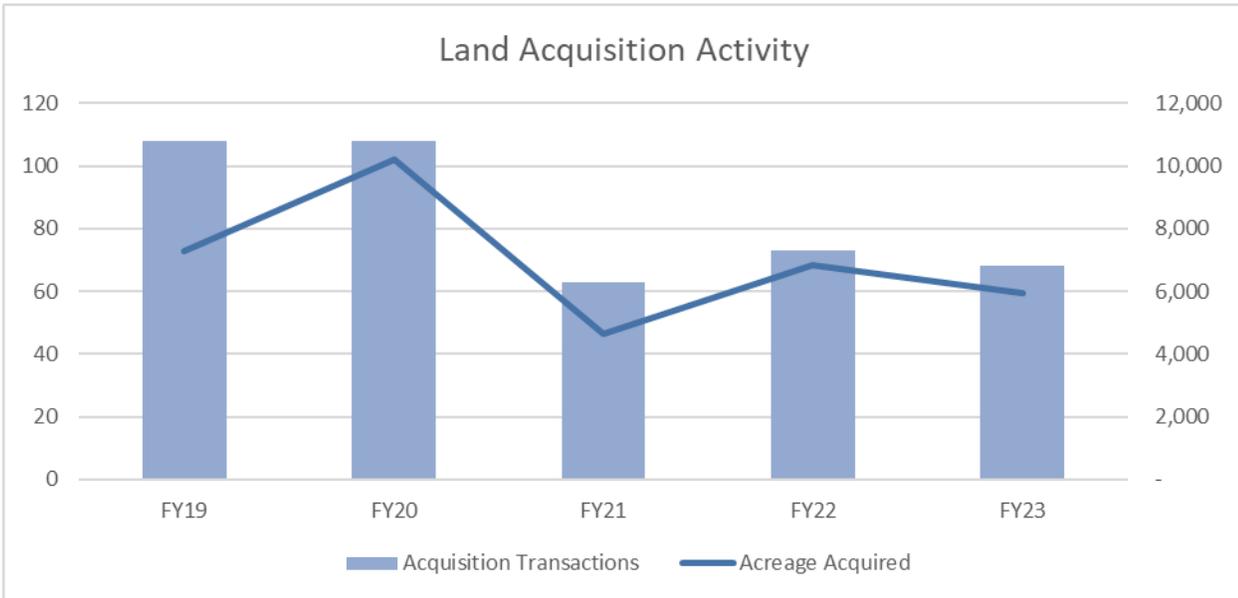
Quantity Performance Measure: Minerals Management – Annual Mineral Leasing Revenue

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 years 2021, 2022, and 2023 generated revenue above the 10-year average of \$38 million per year, despite a decline in the tonnage of ore mined over the same period. This relatively high royalty revenue is influenced by strong prices for ore, as well as a \$13 million royalty payment (FY21) and an \$18.5 million royalty payment (FY23) that Mesabi Metallica was obligated to pay by lease agreements.



Quantity Performance Measure: Real Estate Management

The DNR advances recreation opportunities and conservation efforts through its real estate management of the public lands it is charged with administering. This includes acquisitions, sales, and exchanges of both fee title and other real estate interests. The graph below shows the number of fee title and easement acquisitions from fiscal year 2019 through fiscal year 2023. DNR experienced a decline in the number of transactions processed and acreage purchased during the pandemic. While the number of transactions has only slightly increased from FY21 levels, the number of acres acquired has slowly been returning to pre-FY20 levels. In FY24, the DNR completed 69 transactions, representing over 10,000 acres of land.



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

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

Lands and Minerals

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	1,674	2,186	3,267	8,956	5,166	5,166
2000 - Restrict Misc Special Revenue	4,102	5,448	8,335	7,246	7,240	7,231
2001 - Other Misc Special Revenue	5,611	6,291	6,588	8,935	8,565	8,515
2050 - Environment & Natural Resources	204	123	116	368		
2100 - Water Recreation	60	60	141	179	160	160
2101 - Snowmobile	13	13	13	13	13	13
2113 - Forest Management Investment	344	344	279	409	344	344
2114 - Mineral Management	2,993	3,574	3,331	7,009	3,583	3,583
2115 - Mining Administration Account	1,021	937	1,151	675	675	675
2117 - Natural Resource Misc Statutory	569	485	771	1,148	1,148	1,148
2118 - Land Acquisition		1				
2120 - Water Management Account	265	411	218	458	338	338
2200 - Game and Fish (Operations)	344	344	337	352	344	344
2403 - Gift	0	0	0	3		
3800 - Permanent School	94	273	211	229	222	222
Total	17,294	20,488	24,758	35,980	27,798	27,739
Biennial Change				22,956		(5,201)
Biennial % Change				61		(9)
<u>Expenditures by Category</u>						
Compensation	9,204	10,002	10,712	12,936	11,326	11,326
Operating Expenses	7,753	9,958	14,019	22,796	16,243	16,184
Grants, Aids and Subsidies	63	23	11	40	40	40
Capital Outlay-Real Property	257	463	3	198	179	179
Other Financial Transaction	16	43	14	10	10	10
Total	17,294	20,488	24,758	35,980	27,798	27,739
Total Agency Expenditures	17,294	20,488	24,758	35,980	27,798	27,739
Internal Billing Expenditures	3,709	4,020	4,517	4,305	4,140	4,140
Expenditures Less Internal Billing	13,585	16,468	20,241	31,675	23,658	23,599

Lands and Minerals

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Full-Time Equivalents</u>	80.71	90.81	88.94	88.91	81.08	78.12

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	29	291	1,029	2,711		
Direct Appropriation	1,874	2,901	4,937	6,205	5,126	5,126
Open Appropriation	949	906	851	921	884	901
Transfers Out	886	883	840	881	844	861
Balance Forward Out	291	1,029	2,710			
Expenditures	1,674	2,186	3,267	8,956	5,166	5,166
Biennial Change in Expenditures				8,362		(1,891)
Biennial % Change in Expenditures				217		(15)
Full-Time Equivalents	10.47	15.37	15.75	15.75	14.79	14.02

2000 - Restrict Misc Special Revenue

Balance Forward In	17,420	14,226	24,391	13,237	13,231	16,973
Receipts	5,061	15,657	4,127	5,973	11,231	5,977
Internal Billing Receipts		12	0			
Transfers In	2,889	2,330	2,576	2,813	1,097	1,118
Transfers Out	7,042	2,373	9,523	1,546	1,346	1,359
Balance Forward Out	14,226	24,391	13,236	13,231	16,973	15,478
Expenditures	4,102	5,448	8,335	7,246	7,240	7,231
Biennial Change in Expenditures				6,032		(1,110)
Biennial % Change in Expenditures				63		(7)
Full-Time Equivalents	3.67	3.80	0.70	0.70	0.70	0.70

2001 - Other Misc Special Revenue

Balance Forward In	3,245	2,332	2,634	7,482	6,805	6,505
Receipts	5,182	6,670	11,435	8,400	8,265	8,261
Internal Billing Receipts	4,597	5,607	5,991	5,992	5,992	5,992
Transfers In	354	129				
Transfers Out	854	232		142		
Balance Forward Out	2,316	2,609	7,482	6,805	6,505	6,251
Expenditures	5,611	6,291	6,588	8,935	8,565	8,515
Biennial Change in Expenditures				3,622		1,557
Biennial % Change in Expenditures				30		10
Full-Time Equivalents	34.62	36.61	36.71	36.71	31.68	30.37

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27

2050 - Environment & Natural Resources

Balance Forward In	392	188	484	368		
Direct Appropriation		500				
Cancellations		81				
Balance Forward Out	188	484	368			
Expenditures	204	123	116	368		
Biennial Change in Expenditures				157		(484)
Biennial % Change in Expenditures				48		(100)
Full-Time Equivalents	2.05	0.95	0.94	0.91		

2100 - Water Recreation

Balance Forward In				19		
Direct Appropriation	60	60	160	160	160	160
Balance Forward Out			19			
Expenditures	60	60	141	179	160	160
Biennial Change in Expenditures				200		0
Biennial % Change in Expenditures				166		0
Full-Time Equivalents	0.50	0.47	1.16	1.16	1.16	1.16

2101 - Snowmobile

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				65		
Direct Appropriation	344	344	344	344	344	344
Balance Forward Out			65			
Expenditures	344	344	279	409	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	
	FY22	FY23	FY24	FY25	FY26	FY27

2114 - Mineral Management

Balance Forward In		291		1,020		
Direct Appropriation	3,283	3,283	4,351	5,989	3,583	3,583
Open Appropriation	6,418	3,198	5,557	1,955		
Transfers Out	6,418	3,198	5,557	1,955		
Cancellations		0				
Balance Forward Out	290		1,020			
Expenditures	2,993	3,574	3,331	7,009	3,583	3,583
Biennial Change in Expenditures				3,773		(3,174)
Biennial % Change in Expenditures				57		(31)
Full-Time Equivalents	16.84	18.10	17.02	17.02	16.09	15.21

2115 - Mining Administration Account

Balance Forward In	1,212	1,139	1,023	330	296	248
Receipts	948	820	459	641	627	623
Balance Forward Out	1,139	1,023	330	296	248	196
Expenditures	1,021	937	1,151	675	675	675
Biennial Change in Expenditures				(131)		(476)
Biennial % Change in Expenditures				(7)		(26)
Full-Time Equivalents	6.54	7.94	7.25	7.25	7.25	7.25

2117 - Natural Resource Misc Statutory

Balance Forward In	822	583	284	696	619	438
Receipts	330	185	1,183	1,071	967	1,071
Internal Billing Receipts	56	2	12	12	12	12
Balance Forward Out	583	284	696	619	438	361
Expenditures	569	485	771	1,148	1,148	1,148
Biennial Change in Expenditures				865		377
Biennial % Change in Expenditures				82		20
Full-Time Equivalents	3.62	3.61	7.69	7.69	7.69	7.69

2118 - Land Acquisition

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In			5	5	5	5
Receipts		6				
Balance Forward Out		5	5	5	5	5
Expenditures		1				
Biennial Change in Expenditures				(1)		0
Biennial % Change in Expenditures						

2120 - Water Management Account

Balance Forward In		73		120		
Direct Appropriation	338	338	338	338	338	338
Balance Forward Out	73		120			
Expenditures	265	411	218	458	338	338
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		(0)
Full-Time Equivalents	1.84	2.81	0.46	0.46	0.46	0.46

2200 - Game and Fish (Operations)

Balance Forward In				8		
Direct Appropriation	344	344	344	344	344	344
Balance Forward Out			8			
Expenditures	344	344	337	352	344	344
Biennial Change in Expenditures				1		(1)
Biennial % Change in Expenditures				0		(0)

2300 - Outdoor Heritage

Balance Forward In		25	25			
Direct Appropriation	25					
Cancellations			25			
Balance Forward Out	25	25				

2403 - Gift

Balance Forward In	28	28	29	30	28	29
Receipts	0	1	1	1	1	1

Lands and Minerals

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward Out	28	29	31	28	29	30
Expenditures	0	0	0	3		
Biennial Change in Expenditures				3		(3)
Biennial % Change in Expenditures				10,230		(100)

3800 - Permanent School

Balance Forward In	2,473	2,077	2,170	2,307	2,415	2,176
Receipts	36,532	23,802	23,655	16,259	16,411	17,707
Internal Billing Receipts	293	314	337	337	337	337
Transfers In	7,762	5,631	7,089	3,390	3,113	3,107
Transfers Out	2,121	1,522	1,644	1,574	1,537	1,518
Cancellations	42,475	27,544	28,752	17,738	18,004	19,187
Balance Forward Out	2,077	2,170	2,307	2,415	2,176	2,063
Expenditures	94	273	211	229	222	222
Biennial Change in Expenditures				74		4
Biennial % Change in Expenditures				20		1
Full-Time Equivalents	0.56	1.15	1.26	1.26	1.26	1.26

Program: Ecological and Water Resources

Activity: Ecological and Water Resources

<https://www.dnr.state.mn.us/ewr/index.html>

AT A GLANCE

- Help manage state 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 705 public waters permit applications (fiscal year 2024)
- Support drinking water, other water uses, ecosystem protection, and groundwater sustainability by monitoring groundwater levels in 1,250 wells and reviewing and making decisions on 874 water appropriation permit applications (fiscal year 2024)
- Help communities and businesses grow in a water-smart way by developing County Geologic Atlases that profile groundwater resources (32 counties completed to-date)
- Keep people safe and reduce property damage by supporting the removal of 100 buildings in floodplains on average annually
- Sustain rare native plant and animal populations, and provide places for people to enjoy them by managing over 193,000 acres of land in 170 Scientific and Natural Areas (SNAs), including 2 new SNAs added since 2022
- Restore and protect Minnesota’s remaining native prairies by managing 15,350 acres (707 acres of which have been added since 2022) in prairie easements
- Map more than 172,000 native plant communities covering over 5.4 million acres, survey over 12,000 native vegetation plots, record 12,576 sites of biodiversity significance covering more than 13.8 million acres, and maintain over 141,582 records of listed species observations since 1987
- Make significant contributions to scientific specimen collections, such as filing 52,000 Minnesota Biological Survey plant specimens with 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, manages ground and surface water resources, provides outdoor recreation opportunities, enhances rare wildlife and native plant populations, and protects aquatic and terrestrial ecosystems from the negative impacts of invasive species.

In seeking to ensure healthy lands and waters, the DNR works with individuals, landowners, businesses, outdoor recreation enthusiasts, Tribal Nations, local governments, conservation groups, and others who live in Minnesota and those who visit the state. These efforts support thriving communities and healthy Minnesotans.

SERVICES PROVIDED

The DNR's ecological and water resources work is organized into three main service categories, as highlighted below. Services benefit all Minnesotans, and the DNR has worked to center equity and inclusion in its delivery of services – whether working to ensure that conservation information is available in multiple formats and languages to reach traditionally underrepresented Minnesotans, incorporating early and meaningful engagement with Minnesota's Tribal Nations in regulatory work, or assessing equity impacts of groundwater permitting across the state.

Conservation Assistance and Regulation Services

- Foster sustainable use of public groundwater and surface water resources
- Oversee and ensure accuracy of the Public Waters Inventory (PWI) for Minnesota's waterbasins and watercourses, including a statewide update to the PWI occurring over the next eight years
- 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 and provide dam safety technical assistance to local government and other dam owners as needed
- 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 and manage the SNA Program, which protects the state's rarest geological features, wildlife and native plant populations, the ecosystem services they provide, and allows people to visit and enjoy these unique places
- Help landowners protect and manage remnant native prairies
- Conserve and enhance wildlife diversity and provide expanded opportunities to enjoy these extraordinary wildlife resources, through efforts such as the Minnesota Loon Monitoring Program and protecting 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 also protecting unique and valuable resources

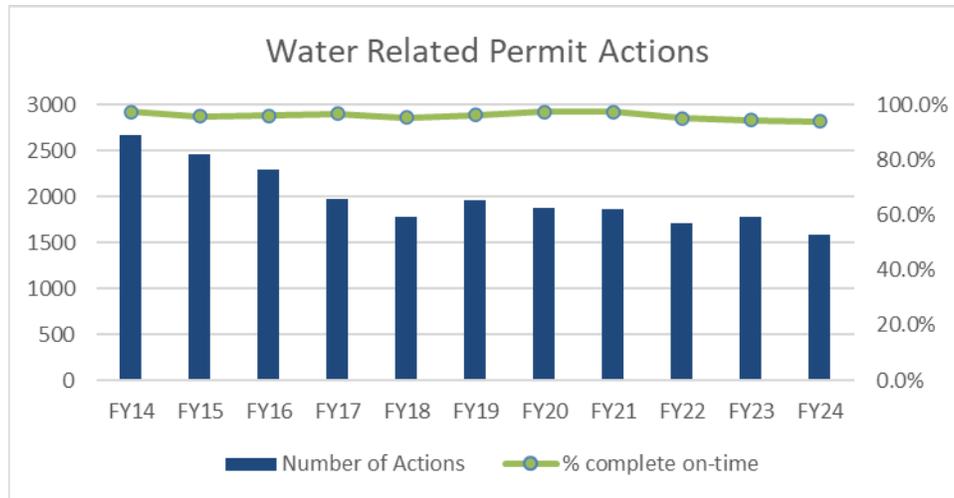
Inventory, Monitoring, and Analysis Services

- 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 proposed 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
- Coordinate and oversee a \$10 million Get Out MORE (Modernize Outdoor Recreation Experiences) investment in projects to restore streams and modernize water-related infrastructure to support outdoor recreation and climate resilience

RESULTS

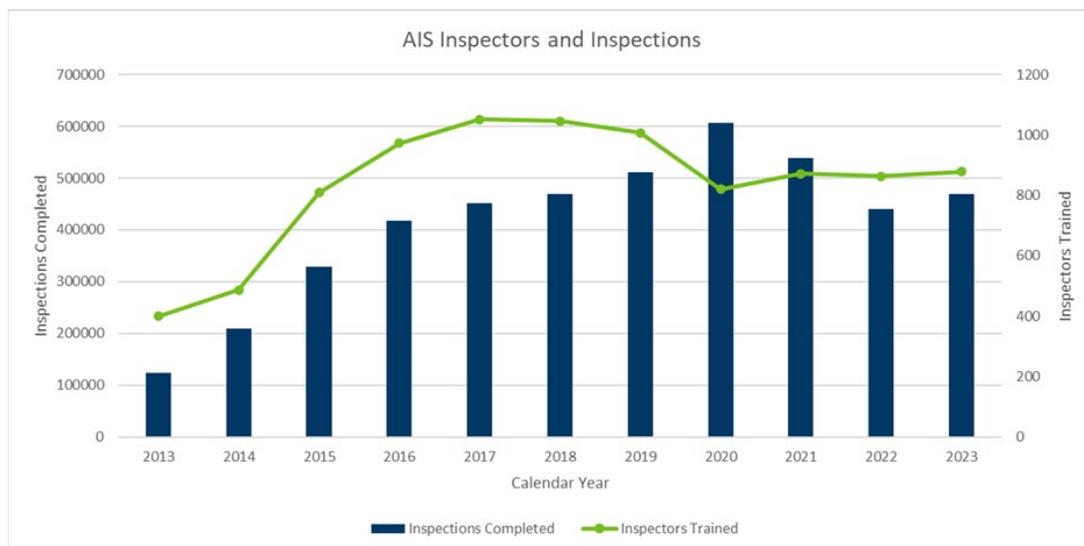
Quantity Performance Measure: Number of water-related permit actions (including both water appropriation and work in public waters) and percent acted on within 90 days or 150 days

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. Tier 1 permits, which include less complex General Permit Authorizations and permit renewals that do not require site inspection, have a 90-day goal to reach a permitting decision. The remaining 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.



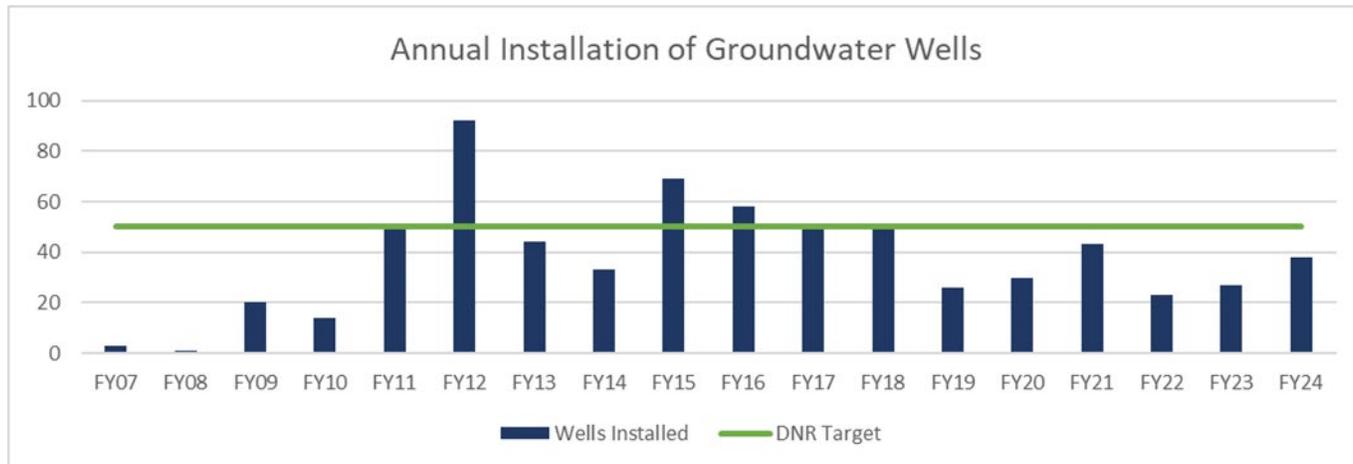
Results Performance Measure: Number of aquatic invasive species (AIS) inspectors trained, and number of AIS inspections completed

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 state AIS prevention aid. 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 (notably, at a time when inspector training, had declined, also due to COVID-19). In calendar year 2023, DNR and authorized local inspectors completed 469,038 watercraft inspections, which makes Minnesota’s watercraft inspection program one of the largest in the nation. Our hybrid online and in-person training program for DNR and local government inspection staff trained 878 watercraft inspectors in 2023.



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

The DNR continues to pursue a goal to install 50 new groundwater monitoring wells annually. Although DNR has not recently met the 50 wells per year goal, each year we continue to make progress towards our overall target of approximately 1,500 total observation wells across the state. 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. 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>)
- 84D (<https://www.revisor.mn.gov/statutes/?id=84D>)
- 86A (<https://www.revisor.mn.gov/statutes/?id=86A>)
- 97A (<https://www.revisor.mn.gov/statutes/?id=97A>)
- 103B-H (<https://www.revisor.mn.gov/statutes/part/WATER>)
- 115B (<https://www.revisor.mn.gov/statutes/?id=115B>)
- 116G (<https://www.revisor.mn.gov/statutes/?id=116G>)

Ecological and Water Resources

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	18,758	21,596	22,805	41,705	25,884	25,884
2000 - Restrict Misc Special Revenue	203	74	134	100	100	100
2001 - Other Misc Special Revenue	10,393	7,795	9,480	10,667	4,386	3,754
2050 - Environment & Natural Resources	5,157	8,207	11,112	23,230		
2100 - Water Recreation	1,485	1,330	2,058	2,748	2,403	2,403
2112 - Invasive Species	3,672	4,047	3,834	4,610	4,222	4,222
2117 - Natural Resource Misc Statutory	379	162	482	271	271	271
2120 - Water Management Account	4,997	3,852	5,821	6,291	6,056	6,056
2200 - Game and Fish (Operations)	2,603	2,799	2,653	2,979	2,816	2,816
2209 - Heritage Enhancement	2,535	2,882	4,907	3,109	3,008	3,008
2300 - Outdoor Heritage	2,959	7,139	7,395	26,179		
2302 - Clean Water	7,488	7,333	9,675	12,160		
2401 - Reinvest In Minnesota-Gifts	2,670	4,564	4,178	6,800	5,700	5,500
2403 - Gift	0	2	9	11	28	38
2801 - Remediation	305	1,005	588	555	7,055	7,055
3000 - Federal	6,232	7,881	9,908	16,536	35,064	42,397
Total	69,838	80,668	95,039	157,951	96,993	103,504
Biennial Change				102,484		(52,493)
Biennial % Change				68		(21)
<u>Expenditures by Category</u>						
Compensation	36,621	39,310	43,032	47,411	43,119	47,854
Operating Expenses	26,275	26,688	31,475	85,561	39,378	38,471
Grants, Aids and Subsidies	5,775	9,512	14,443	17,219	10,350	4,983
Capital Outlay-Real Property	1,074	4,557	5,911	7,700	4,108	12,158
Other Financial Transaction	93	601	178	60	38	38
Total	69,838	80,668	95,039	157,951	96,993	103,504
Total Agency Expenditures	69,838	80,668	95,039	157,951	96,993	103,504
Internal Billing Expenditures	19,068	18,219	21,660	18,386	11,936	11,936
Expenditures Less Internal Billing	50,771	62,448	73,379	139,565	85,057	91,568

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
<u>Full-Time Equivalents</u>	361.93	391.63	390.41	438.40	342.24	305.68

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	4	2,849	300	14,472		
Direct Appropriation	21,897	19,516	37,083	27,233	25,884	25,884
Transfers Out		300				
Cancellations	350	169	104			
Balance Forward Out	2,794	300	14,474			
Expenditures	18,758	21,596	22,805	41,705	25,884	25,884
Biennial Change in Expenditures				24,156		(12,742)
Biennial % Change in Expenditures				60		(20)
Full-Time Equivalents	79.85	86.95	81.42	81.42	76.31	72.29

2000 - Restrict Misc Special Revenue

Balance Forward In	160	58	83	49	49	49
Receipts			0			
Transfers In	100	100	100	100	100	100
Balance Forward Out	57	83	49	49	49	49
Expenditures	203	74	134	100	100	100
Biennial Change in Expenditures				(44)		(34)
Biennial % Change in Expenditures				(16)		(15)
Full-Time Equivalents	1.90	1.21	0.90	0.90	0.90	0.90

2001 - Other Misc Special Revenue

Balance Forward In	10,808	9,656	10,793	13,419	11,150	10,570
Receipts	9,168	8,861	11,732	8,398	3,806	2,406
Internal Billing Receipts	6,371	5,903	7,398	6,137	337	337
Transfers In		21	375			
Transfers Out		0				
Balance Forward Out	9,583	10,743	13,420	11,150	10,570	9,222
Expenditures	10,393	7,795	9,480	10,667	4,386	3,754
Biennial Change in Expenditures				1,959		(12,007)
Biennial % Change in Expenditures				11		(60)
Full-Time Equivalents	50.49	52.37	52.88	52.88	11.41	11.41

2050 - Environment & Natural Resources

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In	18,449	22,380	22,750	16,880		
Direct Appropriation	10,126	8,576	5,788	6,350	0	0
Transfers Out	951	98				
Cancellations	1,036	1,201	545			
Balance Forward Out	21,431	21,450	16,881			
Expenditures	5,157	8,207	11,112	23,230		
Biennial Change in Expenditures				20,978		(34,342)
Biennial % Change in Expenditures				157		(100)
Full-Time Equivalents	32.21	34.76	34.62	26.43		

2100 - Water Recreation

Balance Forward In		23		345		
Direct Appropriation	1,503	1,503	2,403	2,403	2,403	2,403
Cancellations		195				
Balance Forward Out	18		345			
Expenditures	1,485	1,330	2,058	2,748	2,403	2,403
Biennial Change in Expenditures				1,990		0
Biennial % Change in Expenditures				71		0
Full-Time Equivalents	7.89	8.16	12.32	12.32	12.32	12.32

2111 - Nongame

Direct Appropriation	1,300	1,000	1,150	1,150	1,150	1,150
Transfers Out	1,300	1,000	1,150	1,150	1,150	1,150

2112 - Invasive Species

Balance Forward In		603		388		
Direct Appropriation	4,222	4,222	4,222	4,222	4,222	4,222
Cancellations		779				
Balance Forward Out	550		388			
Expenditures	3,672	4,047	3,834	4,610	4,222	4,222
Biennial Change in Expenditures				725		0
Biennial % Change in Expenditures				9		0
Full-Time Equivalents	24.88	26.27	20.26	20.26	18.97	17.74

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27

2117 - Natural Resource Misc Statutory

Balance Forward In	726	634	843	646	640	634
Receipts	276	344	285	265	265	265
Balance Forward Out	622	816	646	640	634	628
Expenditures	379	162	482	271	271	271
Biennial Change in Expenditures				212		(211)
Biennial % Change in Expenditures				39		(28)
Full-Time Equivalents	2.33	1.49	2.88	2.88	2.88	2.88

2118 - Land Acquisition

Balance Forward In	3	3	3	3	3	3
Balance Forward Out	3	3	3	3	3	3

2120 - Water Management Account

Balance Forward In	19	575		235		
Direct Appropriation	5,556	5,556	6,056	6,056	6,056	6,056
Cancellations	16	2,279				
Balance Forward Out	562		235			
Expenditures	4,997	3,852	5,821	6,291	6,056	6,056
Biennial Change in Expenditures				3,263		0
Biennial % Change in Expenditures				37		0
Full-Time Equivalents	28.11	23.79	31.57	31.57	29.56	27.64

2200 - Game and Fish (Operations)

Balance Forward In		223		163		
Direct Appropriation	2,816	2,816	2,816	2,816	2,816	2,816
Receipts	1,185	1,174	1,108	1,186	1,186	1,186
Transfers Out	1,185	1,174	1,108	1,186	1,186	1,186
Cancellations		240				
Balance Forward Out	213		163			
Expenditures	2,603	2,799	2,653	2,979	2,816	2,816
Biennial Change in Expenditures				229		0

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial % Change in Expenditures				4		0
Full-Time Equivalents	14.64	15.70	14.08	14.08	14.08	14.08

2209 - Heritage Enhancement

Balance Forward In		176		101		
Direct Appropriation	2,708	2,708	5,008	3,008	3,008	3,008
Cancellations		2				
Balance Forward Out	173		101			
Expenditures	2,535	2,882	4,907	3,109	3,008	3,008
Biennial Change in Expenditures				2,600		(2,000)
Biennial % Change in Expenditures				48		(25)
Full-Time Equivalents	15.20	15.45	17.00	17.00	15.92	14.88

2300 - Outdoor Heritage

Balance Forward In	15,735	14,372	13,862	10,397		
Direct Appropriation	5,047	6,462	4,151	15,782	0	0
Transfers Out	306	201				
Cancellations	3,193	1,295	222			
Balance Forward Out	14,323	12,199	10,397			
Expenditures	2,959	7,139	7,395	26,179		
Biennial Change in Expenditures				23,476		(33,574)
Biennial % Change in Expenditures				232		(100)
Full-Time Equivalents	4.97	6.60	4.81	2.05		

2302 - Clean Water

Balance Forward In	2,666	2,552	2,218	2,335		
Direct Appropriation	7,310	7,305	9,825	9,825	0	0
Cancellations	0	308	34			
Balance Forward Out	2,488	2,216	2,335			
Expenditures	7,488	7,333	9,675	12,160		
Biennial Change in Expenditures				7,014		(21,835)
Biennial % Change in Expenditures				47		(100)
Full-Time Equivalents	46.69	47.61	49.19	41.63		

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27

2400 - Endowment

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

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	3,270	7,114	7,114	12,435	9,133	6,931
Receipts			0			
Transfers In	8,367	5,878	9,498	3,798	3,798	3,798
Transfers Out	1,891	1,350		300	300	300
Balance Forward Out	7,076	7,078	12,435	9,133	6,931	4,929
Expenditures	2,670	4,564	4,178	6,800	5,700	5,500
Biennial Change in Expenditures				3,744		222
Biennial % Change in Expenditures				52		2
Full-Time Equivalents	16.39	24.56	22.67	22.67	22.67	22.67

2403 - Gift

Balance Forward In	548	601	194	236	276	297
Receipts	54	94	51	51	49	48
Transfers Out		500				
Balance Forward Out	601	194	236	276	297	307
Expenditures	0	2	9	11	28	38
Biennial Change in Expenditures				18		46
Biennial % Change in Expenditures				880		237

2801 - Remediation

Balance Forward In	21,595	21,515	22,540	23,587	24,146	17,591
Receipts	144	1,932	1,636	1,114	500	300
Balance Forward Out	21,435	22,442	23,588	24,146	17,591	10,836
Expenditures	305	1,005	588	555	7,055	7,055
Biennial Change in Expenditures				(166)		12,967
Biennial % Change in Expenditures				(13)		1,134

Ecological and Water Resources

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Full-Time Equivalents	1.31	1.79	2.07	2.07	2.07	2.07

3000 - Federal

Balance Forward In	63	17	171	8		
Receipts	6,181	7,911	9,746	16,528	35,064	42,397
Balance Forward Out	12	47	9			
Expenditures	6,232	7,881	9,908	16,536	35,064	42,397
Biennial Change in Expenditures				12,332		51,017
Biennial % Change in Expenditures				87		193
Full-Time Equivalents	35.07	44.92	43.74	110.24	135.15	106.80

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, biological diversity and carbon sequestration and storage
- 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 and other emergency response, 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 established by the independent Forest Stewardship Council and Sustainable Forestry Initiative and audited by a third-party contractor
- Prepare forest stewardship plans for private landowners on 70,000 acres annually through a network of DNR, county, and private consulting foresters, and provide cost share for tree planting and other management projects
- 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, species diversity, accessibility, and use of forests. Healthy forests provide clean water, carbon sequestration and 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, changes in surrounding land use, climate change, 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 a 2022 estimate. 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 benefit from the state's forest management, including conservation groups, hunters, anglers, outdoor enthusiasts, schoolteachers and students, loggers, forestry industry employees, forest managers, and landowners.

SERVICES PROVIDED

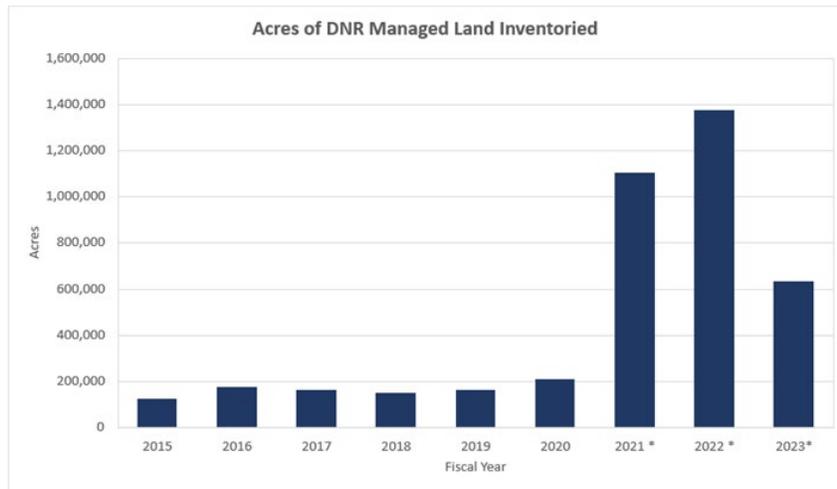
The DNR achieves the state's forestry goals by:

- Improving the health and productivity of DNR-managed forest lands, so they provide economic and community benefits, including clean water, carbon sequestration and storage, abundant wildlife habitat, biological diversity, a sustainable supply of timber, and outdoor recreation opportunities
- Maintaining 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
- Understanding and valuing tribal perspectives and goals when making forest management decisions, while also following laws, rules, directives, and other legal requirements or obligations imposed by state or federal law
- Providing technical assistance to communities and private landowners through training sessions, printed and online materials, one-on-one visits, cost-share opportunities, and stewardship plans
- Supporting landowners and communities to maintain healthy forests, and all the benefits they provide, in the face of pressure from development, climate change, and 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 conservation groups, the forest products industry, forest landowners, and other partners to support a robust forest products industry critical to sustainable forest management and Minnesota's economic health

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. This allows the DNR to assess timber availability, habitat and other forest values, management goals, carbon storage and sequestration, and research needs. In fiscal year 2021, the DNR began using 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. After a two-year intense inventory effort to create an initial statewide picture, the DNR moved to a more measured pace of PBI plot visits and LiDAR collection in fiscal year 2023. The modernized PBI and LiDAR approach also allows advanced analysis of tree density, forest changes, and carbon storage, which are critical in understanding options for climate change mitigation, sustainable forest management, and invasive species response across all forests in the state. In addition to the acres represented in the chart, the DNR is including data collection from private lands to create a full picture of forest lands in Minnesota.

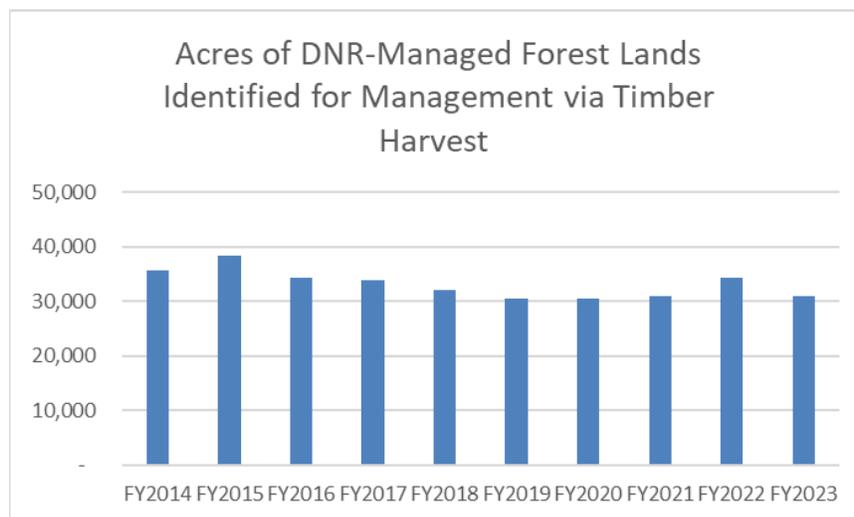


* Modernized forest inventory approach

Quantity Performance Measure: Acres of DNR-Managed Forest Lands Identified for Management via Timber Harvest

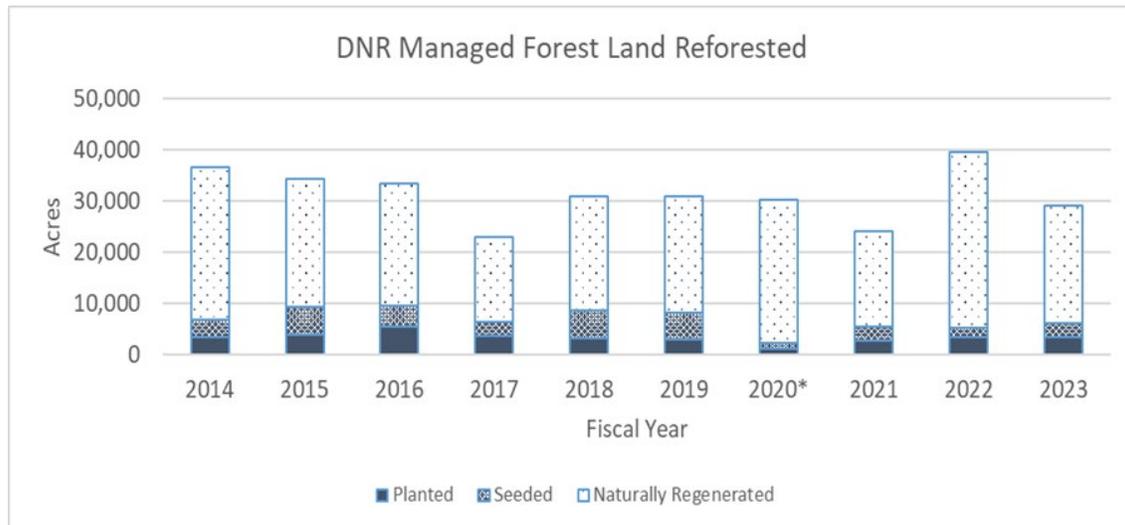
The DNR manages for multiple forest benefits over time, with recognition that “optimal balance” varies across different lands managed by the DNR. Forest benefits include wildlife habitat, biodiversity, wood supply and healthy natural resource economies, carbon storage, recreation, and water quality and quantity. Different tree species and forest cover types, along with young, intermediate, and mature forests, each provide different benefits. Thus, it is important to maintain diverse forests with a mix of forest ages across the landscape.

Timber harvest is one cost-effective tool for initiating the disturbance necessary to create and maintain diverse forests. Not all timber harvests are the same; while some are final harvests followed by reforestation, others are thinnings designed to remove select trees to promote growth of other trees, create habitat openings, address forest health considerations, and advance other management goals. The extent of disturbance achieved by a harvest can be measured in the amount of timber offered for sale that is ultimately sold and harvested. On average, 33,000 of the 5 million acres of forestland managed by the DNR are offered for harvest each year, making available up to 870,000 cords of timber, which is the amount that can be sustainably harvested from DNR-managed forest land on an annual basis. Timber harvest helps the DNR achieve its mandate to sustainably manage the state’s forest resources to achieve economic, environmental, and social goals (M.S. 89A) in support of other natural resource laws and land statutes.



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 is also needed on sites damaged by storms, drought, pests, or disease. 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>)

89 (<https://www.revisor.mn.gov/statutes/?id=89>)

89A (<https://www.revisor.mn.gov/statutes/?id=89A>)

90 (<https://www.revisor.mn.gov/statutes/?id=90>)

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

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

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

Forest Management

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	26,361	31,915	39,512	56,332	34,900	34,900
2000 - Restrict Misc Special Revenue	4,164	3,481	3,267	3,115	3,596	3,608
2001 - Other Misc Special Revenue	1,733	894	2,551	3,045	3,291	3,291
2050 - Environment & Natural Resources	3,240	82	526	1,358		
2113 - Forest Management Investment	14,780	16,303	13,740	18,784	16,161	16,161
2117 - Natural Resource Misc Statutory	3,017	4,292	2,799	2,643	2,893	2,693
2118 - Land Acquisition	85	127	111	137	137	137
2209 - Heritage Enhancement	1,660	1,921	927	7,507	1,617	1,617
2300 - Outdoor Heritage	2,286	3,091	3,477	12,758		
2302 - Clean Water	249	254	285	1,032		
2403 - Gift	7	11	16	30	30	30
3000 - Federal	3,098	4,730	5,306	7,320	6,413	5,639
3015 - ARP-State Fiscal Recovery	353					
Total	61,034	67,102	72,517	114,061	69,038	68,076
Biennial Change				58,442		(49,464)
Biennial % Change				46		(27)
<u>Expenditures by Category</u>						
Compensation	24,947	25,726	27,335	28,945	28,588	28,527
Operating Expenses	25,845	29,931	26,084	61,896	34,153	33,872
Grants, Aids and Subsidies	7,277	6,751	13,256	20,423	4,440	4,282
Capital Outlay-Real Property	2,716	4,340	5,230	2,299	1,372	1,212
Other Financial Transaction	249	353	612	498	485	183
Total	61,034	67,102	72,517	114,061	69,038	68,076
Total Agency Expenditures	61,034	67,102	72,517	114,061	69,038	68,076
Internal Billing Expenditures	14,885	17,373	15,678	17,606	15,071	15,071
Expenditures Less Internal Billing	46,149	49,729	56,839	96,455	53,967	53,005
<u>Full-Time Equivalent</u>	260.75	272.85	268.19	276.55	256.12	241.50

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In		2,930	4,522	9,135		
Direct Appropriation	28,661	34,166	44,124	47,197	34,900	34,900
Transfers Out		300				
Cancellations	12	364				
Balance Forward Out	2,288	4,518	9,134			
Expenditures	26,361	31,915	39,512	56,332	34,900	34,900
Biennial Change in Expenditures				37,568		(26,044)
Biennial % Change in Expenditures				64		(27)
Full-Time Equivalents	114.46	124.82	105.56	105.56	99.10	93.04

2000 - Restrict Misc Special Revenue

Balance Forward In	4,554	4,286	4,314	4,881	5,422	5,536
Receipts	4,618	4,795	4,868	4,629	4,629	4,629
Transfers In	956	1,011	1,011	1,065	1,141	1,150
Transfers Out	1,799	2,323	2,045	2,038	2,060	2,071
Balance Forward Out	4,165	4,288	4,881	5,422	5,536	5,636
Expenditures	4,164	3,481	3,267	3,115	3,596	3,608
Biennial Change in Expenditures				(1,263)		822
Biennial % Change in Expenditures				(17)		13
Full-Time Equivalents	0.33	0.28	0.42	0.42	0.42	0.42

2001 - Other Misc Special Revenue

Balance Forward In	2,094	1,897	2,639	2,288	2,930	3,235
Receipts	1,418	1,277	2,019	3,103	3,596	3,590
Internal Billing Receipts	476	308	546	546	546	546
Transfers In		68	180	584		
Balance Forward Out	1,778	2,347	2,287	2,930	3,235	3,534
Expenditures	1,733	894	2,551	3,045	3,291	3,291
Biennial Change in Expenditures				2,968		986
Biennial % Change in Expenditures				113		18
Full-Time Equivalents	12.27	9.92	13.90	13.90	10.02	8.76

2050 - Environment & Natural Resources

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In	3,525	488	896	1,358		
Direct Appropriation		500	987			
Cancellations		31				
Balance Forward Out	285	876	1,357			
Expenditures	3,240	82	526	1,358		
Biennial Change in Expenditures				(1,437)		(1,884)
Biennial % Change in Expenditures				(43)		(100)
Full-Time Equivalents	0.08		2.02	2.02		

2113 - Forest Management Investment

Balance Forward In		1,990	202	2,623		
Direct Appropriation	16,661	16,661	16,161	16,161	16,161	16,161
Transfers In	10,558	10,340	9,323	9,401	9,615	9,710
Transfers Out		1,300				
Cancellations	10,558	11,378	9,323	9,401	9,615	9,710
Balance Forward Out	1,881	10	2,622			
Expenditures	14,780	16,303	13,740	18,784	16,161	16,161
Biennial Change in Expenditures				1,441		(202)
Biennial % Change in Expenditures				5		(1)
Full-Time Equivalents	108.81	110.65	122.31	122.31	114.61	107.31

2117 - Natural Resource Misc Statutory

Balance Forward In	2,028	2,154	1,448	1,301	1,403	1,255
Receipts	3,063	3,093	2,652	2,745	2,745	2,745
Internal Billing Receipts	2,487	2,797	1,846	2,462	2,200	2,200
Balance Forward Out	2,074	955	1,301	1,403	1,255	1,307
Expenditures	3,017	4,292	2,799	2,643	2,893	2,693
Biennial Change in Expenditures				(1,867)		144
Biennial % Change in Expenditures				(26)		3
Full-Time Equivalents	11.70	14.31	14.14	14.14	14.14	14.14

2118 - Land Acquisition

Balance Forward In	935	991	918	815	798	781
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Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Receipts	141	54	8	120	120	120
Balance Forward Out	991	918	815	798	781	764
Expenditures	85	127	111	137	137	137
Biennial Change in Expenditures				36		26
Biennial % Change in Expenditures				17		11

2200 - Game and Fish (Operations)

Open Appropriation	226	223	126	129	150	150
Transfers Out	226	223	126	129	150	150

2209 - Heritage Enhancement

Balance Forward In		340		690		
Direct Appropriation	1,917	1,917	1,617	6,817	1,617	1,617
Cancellations	0	336				
Balance Forward Out	257		690			
Expenditures	1,660	1,921	927	7,507	1,617	1,617
Biennial Change in Expenditures				4,852		(5,200)
Biennial % Change in Expenditures				135		(62)
Full-Time Equivalents	8.15	5.98	4.08	4.08	4.08	4.08

2300 - Outdoor Heritage

Balance Forward In	7,031	6,859	5,646	1,848		
Direct Appropriation	3,212	2,673	344	10,910	0	0
Transfers In		180				
Transfers Out	140	10				
Cancellations	997	1,007	665			
Balance Forward Out	6,820	5,603	1,848			
Expenditures	2,286	3,091	3,477	12,758		
Biennial Change in Expenditures				10,858		(16,235)
Biennial % Change in Expenditures				202		(100)
Full-Time Equivalents	0.08	0.03				

2302 - Clean Water

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In	197	198	216	482		
Direct Appropriation	250	250	550	550	0	0
Cancellations		0				
Balance Forward Out	198	194	482			
Expenditures	249	254	285	1,032		
Biennial Change in Expenditures				814		(1,317)
Biennial % Change in Expenditures				162		(100)
Full-Time Equivalents	0.96	1.01	0.98	0.12		

2403 - Gift

Balance Forward In	299	322	379	433	454	471
Receipts	29	69	69	51	47	45
Balance Forward Out	322	379	433	454	471	486
Expenditures	7	11	16	30	30	30
Biennial Change in Expenditures				28		14
Biennial % Change in Expenditures				154		32

3000 - Federal

Balance Forward In	1,909	1,958	2,020	1,951	1,951	1,951
Receipts	3,016	4,722	5,238	7,320	6,413	5,639
Balance Forward Out	1,827	1,950	1,951	1,951	1,951	1,951
Expenditures	3,098	4,730	5,306	7,320	6,413	5,639
Biennial Change in Expenditures				4,798		(574)
Biennial % Change in Expenditures				61		(5)
Full-Time Equivalents	3.91	5.85	4.78	14.00	13.75	13.75

3015 - ARP-State Fiscal Recovery

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

Forest Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial % Change in Expenditures						

3800 - Permanent School

Balance Forward In	10,919	11,089	9,759	9,498	9,563	9,801
Receipts	12,026	10,735	10,285	11,007	11,007	11,007
Internal Billing Receipts		3	1	1	1	1
Transfers Out	11,857	12,065	10,546	10,942	10,769	10,888
Balance Forward Out	11,089	9,759	9,498	9,563	9,801	9,920

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 960 wildfires per year, averaging 20,800 acres per year (based on 20-year average)
- 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, state, tribal, 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 property loss and damage to 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
- Administering prescribed burning for the department and using prescribed fires 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 residents, landowners, 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. Since 1976, the Legislature has made appropriations to ensure funds are available to meet Minnesota’s 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:

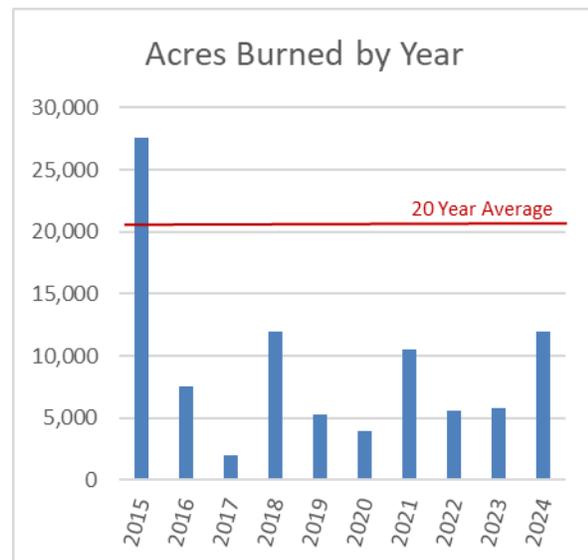
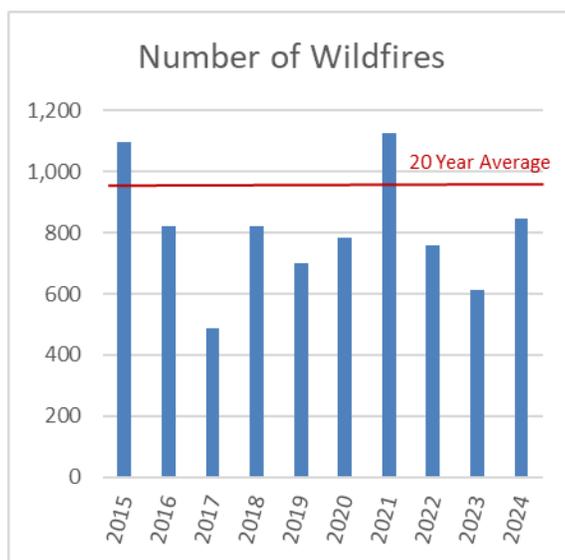
- **Prevention**—Providing educational information and activities, regulating open burning; enforcing state wildfire and open-burning laws, investigating wildfire arson; and helping residents, developers, and local officials identify and reduce the risk of wildfires around homes and communities through 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 and positioning specialized ground and aerial suppression equipment across the state for efficient response, and maintaining an emergency communications network
- **Suppression**— Using trained firefighters, support personnel, public reports, and aerial and ground-based equipment to locate wildfires, seasonally relocating firefighting resources to strategic locations to facilitate rapid response, and controlling the spread of and extinguishing 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 workloads increase significantly when weather patterns are dry. In 2022 and 2023, drought expanded and intensified across Minnesota, with corresponding increased wildfire risk. Fortunately, drought-ending precipitation statewide improved conditions toward the end of FY24. The number of fires and acres burned in FY23 and FY24 were less than the 20-year average despite the high wildfire risk in the latter half of both FY23 and FY24, the DNR’s wildfire prevention, preparedness and quick-response efforts are key contributors to these outcomes.

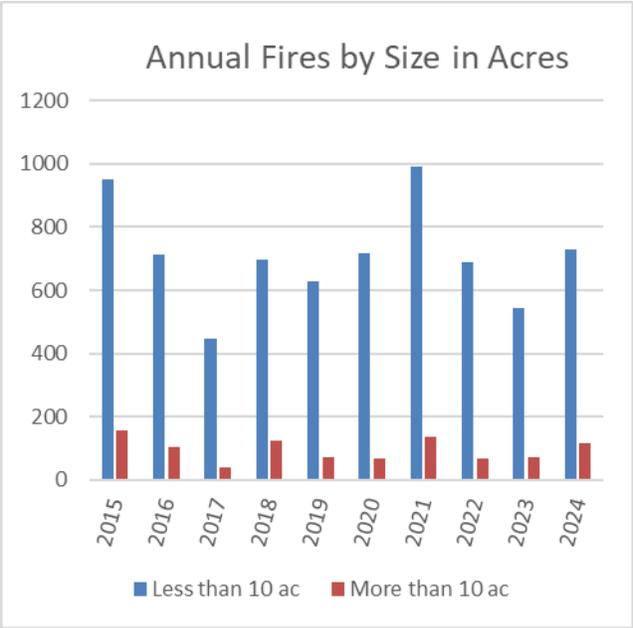
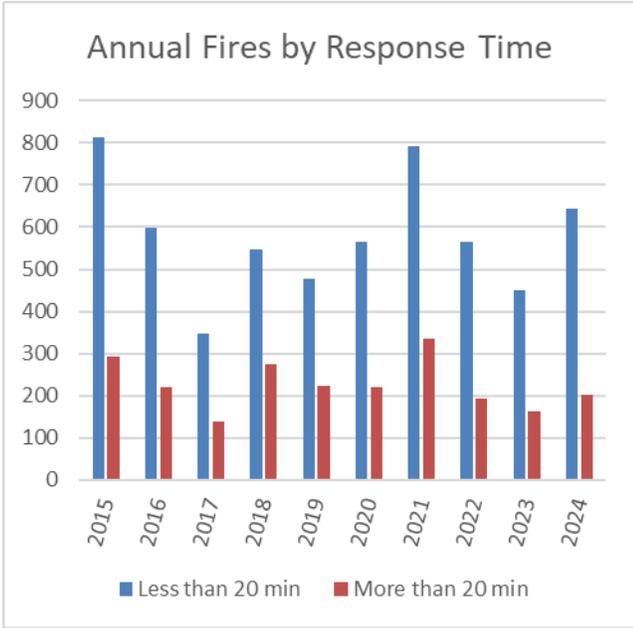


Quality Performance Measure: Wildfire Size and Response Times

The DNR employs a strategy of responding aggressively to fire starts 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 quickly (within 20 minutes of report) and keep them small—less than 10 acres. Over the last 10 years, the DNR has responded to 72% of wildfires within 20 minutes on average, and 88% of fires were kept under 10 acres. Once a wildfire escapes an initial attack, suppression costs and damages increase rapidly.

Maintaining a highly skilled and experienced firefighter workforce and pre-positioning equipment is critical to ensuring quick and effective response, as well as reducing overall suppression costs. The graphs below illustrate

DNR's timely response rate and overall low wildfire size even in periods of high wildfire risk when fires spread faster, burn hotter, and are more likely to lead to catastrophic events.



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

Firefighting

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	41,354	30,857	36,899	32,589	32,521	32,521
2001 - Other Misc Special Revenue	7,038	5,821	4,271	3,951	3,951	3,951
Total	48,392	36,678	41,170	36,540	36,472	36,472
Biennial Change				(7,361)		(4,766)
Biennial % Change				(9)		(6)
<u>Expenditures by Category</u>						
Compensation	19,433	16,843	19,472	15,757	15,757	15,757
Operating Expenses	25,278	19,395	21,170	20,229	20,161	20,161
Grants, Aids and Subsidies	113	163	252	171	171	171
Capital Outlay-Real Property	3,384	188	45	165	165	165
Other Financial Transaction	184	89	230	218	218	218
Total	48,392	36,678	41,170	36,540	36,472	36,472
Total Agency Expenditures	48,392	36,678	41,170	36,540	36,472	36,472
Internal Billing Expenditures	6,190	5,738	6,799	6,849	8,498	8,498
Expenditures Less Internal Billing	42,203	30,940	34,371	29,691	27,974	27,974
<u>Full-Time Equivalent</u>	223.17	186.53	195.80	195.80	195.80	195.80

Firefighting

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In		191		68		
Direct Appropriation	7,521	7,521	7,521	7,521	7,521	7,521
Open Appropriation	33,860	23,262	29,446	25,000	25,000	25,000
Cancellations		116				
Balance Forward Out	27		68			
Expenditures	41,354	30,857	36,899	32,589	32,521	32,521
Biennial Change in Expenditures				(2,723)		(4,446)
Biennial % Change in Expenditures				(4)		(6)
Full-Time Equivalents	196.98	162.84	174.44	174.44	174.44	174.44

2001 - Other Misc Special Revenue

Balance Forward In	1,233	3,230	3,160	2,383	2,351	2,317
Receipts	8,726	3,924	3,839	4,019	4,017	4,015
Internal Billing Receipts	374	378	451	452	452	452
Transfers Out			345	100	100	100
Balance Forward Out	2,921	1,333	2,383	2,351	2,317	2,281
Expenditures	7,038	5,821	4,271	3,951	3,951	3,951
Biennial Change in Expenditures				(4,637)		(320)
Biennial % Change in Expenditures				(36)		(4)
Full-Time Equivalents	26.19	23.69	21.36	21.36	21.36	21.36

Program: Parks and Trails**Activity: Parks and Trails Management**https://www.dnr.state.mn.us/parks_trails/**AT A GLANCE**

- Operate and maintain 64 state parks, nine state recreation areas, nine state waysides, and 29 state forest day-use areas
- 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 22,300 miles of snowmobile trails
- Operate and maintain 141 campgrounds with more than 5,000 campsites, including 93 campgrounds within state parks, 43 within state forests, and five within state recreation areas
- Maintain 1,700 public water accesses, 390 fishing piers, and 35 state water trails
- Provide recreation opportunities that support to the state's \$11.7 billion outdoor recreation economy, which contributes 2.6 percent in value to the State's GDP (U.S. Bureau of Economic Analysis, 2022), including \$700 million in direct local economic impacts from state park visitors (Minnesota State Park Visitor Survey, 2022)
- Restore and maintain about 256,000 acres of natural lands and help preserve 285 rare species
- Steward 45 historic districts and landmarks, nearly 600 historic structures, and more than 900 archaeological sites
- Deliver 8,600 outdoor educational programs to almost 200,000 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, supporting mental, emotional, and physical health, strengthening local communities and economies, and conserving Minnesota's special places and resources. The importance of state parks and trails to Minnesotans is demonstrated by especially high use in 2020 and 2021 and ongoing numbers of visits to state parks and trails remaining well above historic 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:

- 11.2 million state park visitors each year (82 percent of whom are Minnesotans), including 1.12 million overnight visitors
- 2 million state trail visitors (86 percent of whom are Minnesotans)
- Recreational users of the 203,000 snowmobiles, 375,000 off highway vehicles, and 812,000 watercraft registered in Minnesota
- Local communities, whose economies benefit from \$700 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 expanding all-terrain track chairs in state parks, accessible campsites, adaptive bike trails, and audio and sensory visitor center exhibits for people with vision impairment. Other projects include new shore-fishing facilities and acquisitions of key state park inholdings.

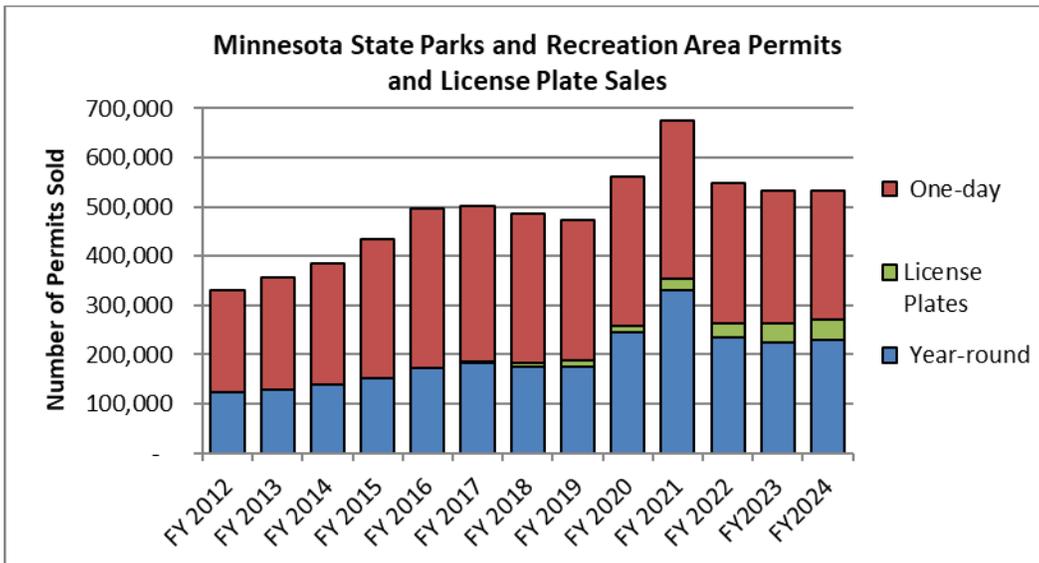
The DNR takes care of facilities and outdoor infrastructure and the people it serves. Visitors want high-quality customer service, facilities, and amenities. With this in mind, the DNR improves aging infrastructure and reinvigorates visitor services. The DNR is also updating and improving Minnesota's aging outdoor recreation system. This includes modernizing camping and related infrastructure as well as boat accesses. 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

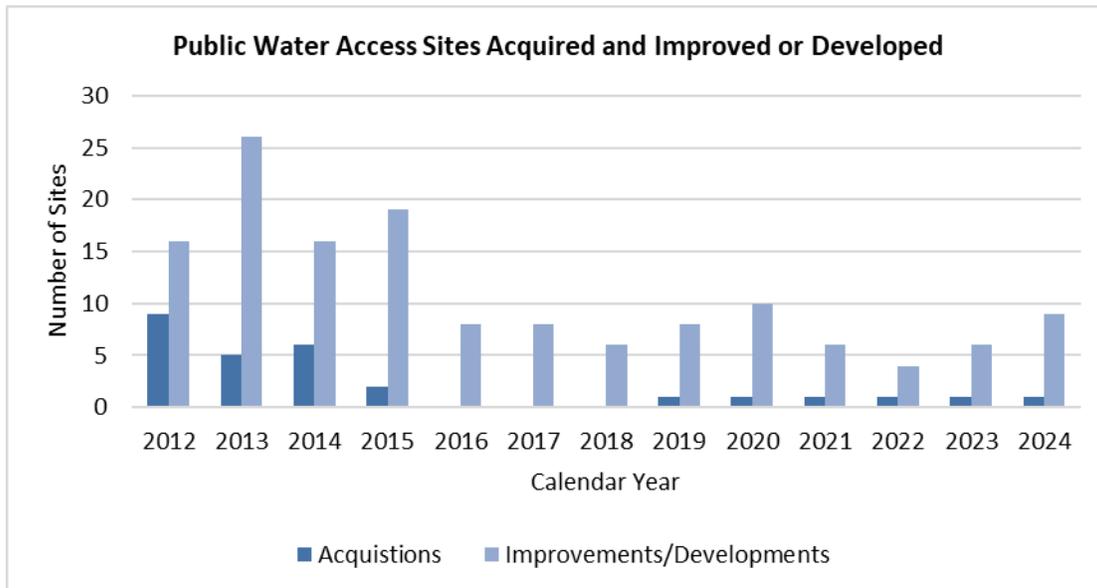
Quantity Performance Measure: Number of State Park and Recreation Area Vehicle Permit Sales

The popularity of state outdoor recreation is on the rise, as illustrated by the increase in state park and recreation area vehicle permits and license plate sales (below). State parks and trails are crucial in supporting healthy communities. State park vehicle permit sales in fiscal years 2020 and 2021 were record-breaking. While more recent sales volume has decreased from that peak, vehicle permit sales were 61 percent higher in fiscal year 2024 than they were in Fiscal Year 2012, and Parks and Trails license plate sales have grown to more than 42,000 annually.



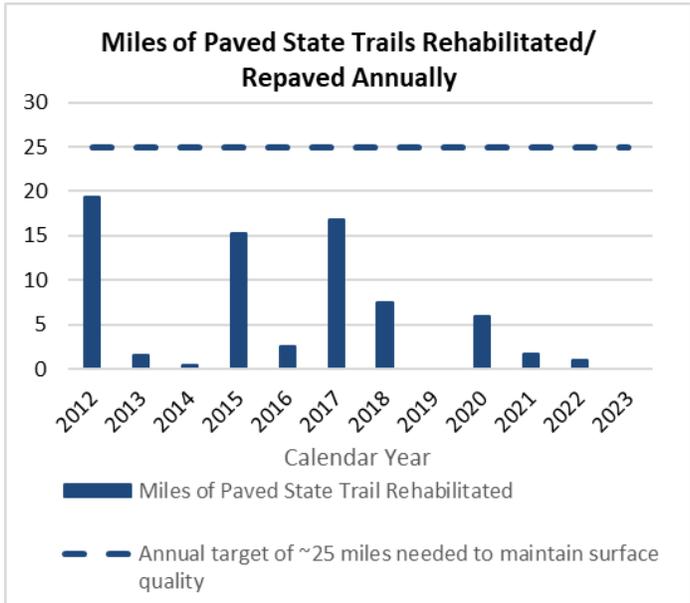
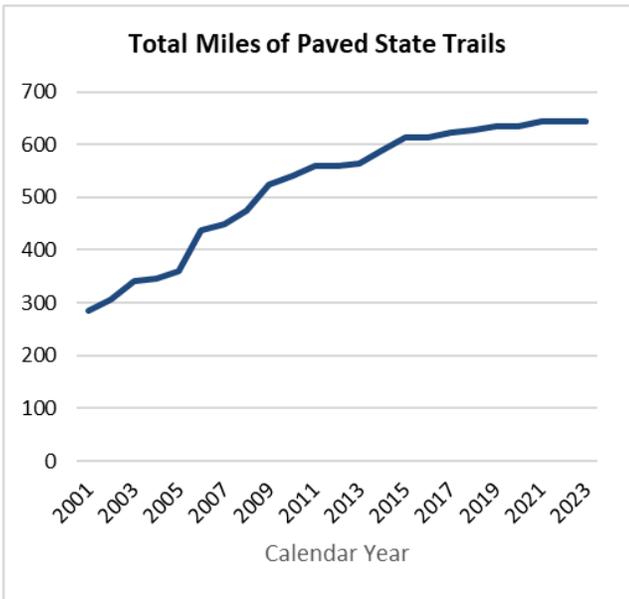
Quantity Performance Measure: Number of Public Water Access Sites Acquired, Developed, or Improved

The DNR acquires, develops, and maintains/improves 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. Improvements on public water access sites from Get Out MORE funding are just beginning in 2024, but there will be significant increases in projects in upcoming years.



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

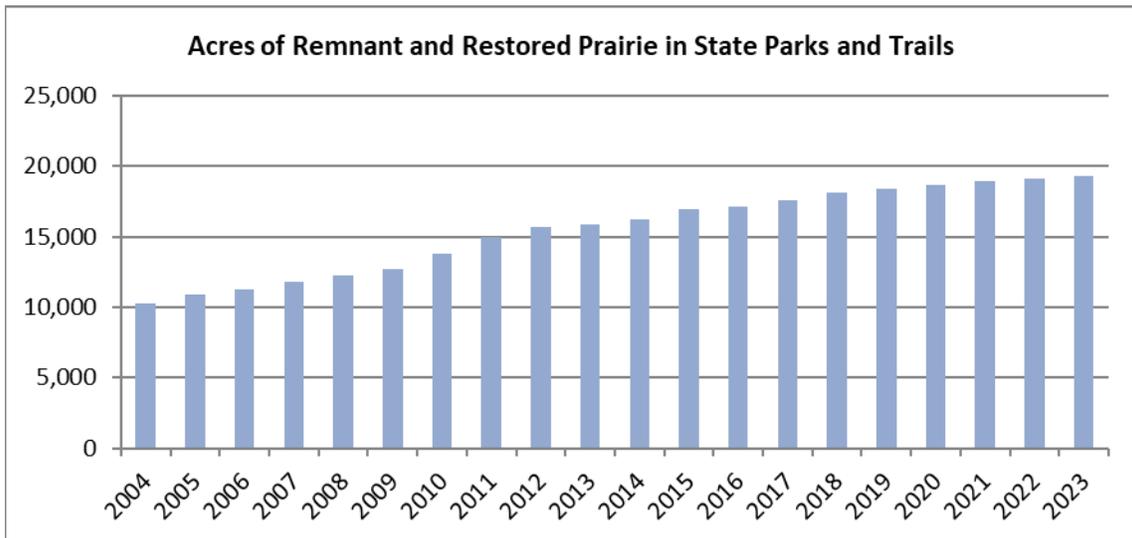
Miles of paved trails for bicycling and multiple uses have more than doubled since 2000, increasing from 271 in 2000 to 645 in 2023. The expanding state trails system provides social and economic benefits to local communities. Trail use at ten state trail locations has increased 17 percent between 2020 and 2022 compared to the two prior years.



The growth of the state trail system has placed pressure on DNR’s resources for operation and maintenance of existing trails. Regular maintenance helps increase visitor satisfaction, keeps trails accessible and safe, and decreases rehabilitation costs. The annual deferred maintenance catch-up need (2023-2032) for DNR trails is \$48 million (DNR 10-year Capital Asset Need Report, 2023).

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 over 19,000 acres of remnant/restored prairie, with the goal of restoring an additional 9,200 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>)

Parks and Trails Management

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	25,368	32,660	38,988	105,007	35,724	35,724
2001 - Other Misc Special Revenue	8,583	9,768	11,997	17,994	17,243	14,676
2050 - Environment & Natural Resources	7,582	9,857	12,565	32,691		
2100 - Water Recreation	9,995	11,661	12,644	19,081	15,812	15,812
2101 - Snowmobile	3,245	4,694	3,539	5,174	4,224	4,224
2102 - All-Terrain Vehicle	4,164	3,647	4,312	5,667	3,492	3,492
2103 - Off-Highway Motorcycle	223	253	252	305	283	283
2104 - Off-Road Vehicle	612	823	671	1,215	940	940
2106 - State Park	18,265	22,115	21,227	26,064	24,397	24,371
2107 - State Pks & Trls Lott In Lieu	5,584	8,301	7,264	11,956	8,735	8,735
2117 - Natural Resource Misc Statutory	1,057	490	2,061	4,891	3,391	3,391
2118 - Land Acquisition	29	19	32	30	30	30
2119 - State Land & Water Conservation	733	2,767	776	3,724	2,250	2,250
2122 - Underserved Comms Lott In Lieu			16	1,384	600	600
2200 - Game and Fish (Operations)	1,604	2,694	1,958	2,642	2,300	2,300
2303 - Parks and Trails	21,561	19,818	24,273	67,076		
2403 - Gift	108	633	113	289	392	522
3000 - Federal		183	103			
Total	108,712	130,384	142,789	305,190	119,813	117,350
Biennial Change				208,884		(210,816)
Biennial % Change				87		(47)
<u>Expenditures by Category</u>						
Compensation	44,641	48,419	53,091	55,656	55,170	55,170
Operating Expenses	42,454	54,228	57,935	142,701	60,494	58,088
Grants, Aids and Subsidies	7,528	6,049	7,861	8,264	541	541
Capital Outlay-Real Property	13,852	20,960	23,585	98,402	3,441	3,384
Other Financial Transaction	236	728	318	167	167	167
Total	108,712	130,384	142,789	305,190	119,813	117,350
Total Agency Expenditures	108,712	130,384	142,789	305,190	119,813	117,350
Internal Billing Expenditures	23,005	26,540	28,724	30,193	24,323	24,323

Parks and Trails Management

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures Less Internal Billing	85,707	103,843	114,065	274,997	95,490	93,027
<u>Full-Time Equivalents</u>	539.22	600.92	585.88	546.70	504.76	481.44

Parks and Trails Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	256	4,041	256	68,320		
Direct Appropriation	28,963	28,876	107,952	36,687	35,724	35,724
Cancellations		0	900			
Balance Forward Out	3,851	256	68,320			
Expenditures	25,368	32,660	38,988	105,007	35,724	35,724
Biennial Change in Expenditures				85,966		(72,547)
Biennial % Change in Expenditures				148		(50)
Full-Time Equivalents	183.61	199.91	193.00	193.00	179.39	166.72

2001 - Other Misc Special Revenue

Balance Forward In	17,278	18,903	21,523	21,643	20,444	14,524
Receipts	10,210	11,582	12,210	16,469	11,465	11,464
Internal Billing Receipts	2	1	2	2	2	2
Transfers In	268	946	261	679	211	211
Transfers Out	628	811	353	353	353	353
Balance Forward Out	18,546	20,851	21,644	20,444	14,524	11,170
Expenditures	8,583	9,768	11,997	17,994	17,243	14,676
Biennial Change in Expenditures				11,640		1,928
Biennial % Change in Expenditures				63		6
Full-Time Equivalents	41.38	47.78	44.15	44.15	39.25	37.67

2050 - Environment & Natural Resources

Balance Forward In	13,788	17,904	21,157	21,089		
Direct Appropriation	9,416	12,547	14,179	11,602	0	0
Transfers In	2,184					
Cancellations	49	49	1,683			
Balance Forward Out	17,757	20,544	21,088			
Expenditures	7,582	9,857	12,565	32,691		
Biennial Change in Expenditures				27,817		(45,256)
Biennial % Change in Expenditures				160		(100)
Full-Time Equivalents	0.84	1.16	0.57	0.35		

2100 - Water Recreation

Parks and Trails Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In	253	1,600	231	3,405	136	136
Direct Appropriation	10,952	10,952	15,752	15,752	15,752	15,752
Receipts	64	63	65	60	60	60
Transfers In	10,289	10,323	10,371	10,810	11,591	11,677
Cancellations	10,289	11,047	10,371	10,810	11,591	11,677
Balance Forward Out	1,274	231	3,405	136	136	136
Expenditures	9,995	11,661	12,644	19,081	15,812	15,812
Biennial Change in Expenditures				10,069		(101)
Biennial % Change in Expenditures				46		(0)
Full-Time Equivalents	51.20	55.30	53.30	53.30	53.30	53.30

2101 - Snowmobile

Balance Forward In	265	1,255	265	950		
Direct Appropriation	4,224	4,224	4,224	4,224	4,224	4,224
Transfers In	6,860	6,882	6,914	7,207	7,728	7,784
Cancellations	6,860	7,402	6,914	7,207	7,728	7,784
Balance Forward Out	1,245	265	950			
Expenditures	3,245	4,694	3,539	5,174	4,224	4,224
Biennial Change in Expenditures				774		(265)
Biennial % Change in Expenditures				10		(3)
Full-Time Equivalents	23.41	25.15	22.69	22.69	22.69	22.69

2102 - All-Terrain Vehicle

Balance Forward In	191	1,881	188	887	132	102
Direct Appropriation	5,067	2,912	5,012	4,912	3,462	3,462
Transfers In	1,852	1,858	1,867	1,946	2,087	2,102
Cancellations	1,852	2,817	1,867	1,946	2,087	2,102
Balance Forward Out	1,094	188	888	132	102	72
Expenditures	4,164	3,647	4,312	5,667	3,492	3,492
Biennial Change in Expenditures				2,167		(2,995)
Biennial % Change in Expenditures				28		(30)
Full-Time Equivalents	14.24	16.97	14.92	14.92	14.92	14.92

Parks and Trails Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2103 - Off-Highway Motorcycle						
Balance Forward In	6	41	1	22		
Direct Appropriation	258	258	273	283	283	283
Transfers In	316	317	318	331	355	358
Cancellations	316	362	318	331	355	358
Balance Forward Out	41	1	22			
Expenditures	223	253	252	305	283	283
Biennial Change in Expenditures				82		9
Biennial % Change in Expenditures				17		2
Full-Time Equivalents	1.72	1.80	1.70	1.70	1.70	1.70

2104 - Off-Road Vehicle

Balance Forward In	332	583	15	275		
Direct Appropriation	890	890	930	940	940	940
Transfers In	1,125	1,129	1,134	1,182	1,267	1,277
Cancellations	1,160	1,764	1,134	1,182	1,267	1,277
Balance Forward Out	575	15	274			
Expenditures	612	823	671	1,215	940	940
Biennial Change in Expenditures				451		(6)
Biennial % Change in Expenditures				31		(0)
Full-Time Equivalents	2.88	3.79	3.40	3.40	3.40	3.40

2106 - State Park

Balance Forward In	3,304	5,629	4,742	7,376	5,222	4,693
Direct Appropriation	18,848	18,828	21,828	22,078	22,078	22,078
Receipts	1,675	1,889	2,034	1,832	1,790	1,757
Transfers In	289	530	133	133	133	133
Transfers Out		150				
Cancellations	289	591	133	133	133	133
Balance Forward Out	5,563	4,021	7,376	5,222	4,693	4,157
Expenditures	18,265	22,115	21,227	26,064	24,397	24,371
Biennial Change in Expenditures				6,912		1,477
Biennial % Change in Expenditures				17		3
Full-Time Equivalents	127.52	140.60	139.52	139.52	129.89	120.82

Parks and Trails Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27

2107 - State Pks & Trls Lott In Lieu

Balance Forward In		1,417		1,221		
Direct Appropriation	6,985	6,985	8,485	10,735	8,735	8,735
Transfers Out		100				
Cancellations		0				
Balance Forward Out	1,401		1,221			
Expenditures	5,584	8,301	7,264	11,956	8,735	8,735
Biennial Change in Expenditures				5,335		(1,750)
Biennial % Change in Expenditures				38		(9)
Full-Time Equivalents	39.36	42.63	43.84	43.84	43.84	43.84

2116 - Cross Country Ski

Full-Time Equivalents	0.05					
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2117 - Natural Resource Misc Statutory

Balance Forward In	6,150	7,257	9,361	10,227	8,231	7,735
Receipts	348	314	309	300	300	300
Transfers In	1,812	2,271	2,618	2,595	2,595	2,595
Balance Forward Out	7,253	9,351	10,227	8,231	7,735	7,239
Expenditures	1,057	490	2,061	4,891	3,391	3,391
Biennial Change in Expenditures				5,406		(170)
Biennial % Change in Expenditures				350		(2)
Full-Time Equivalents	8.48	11.16	10.76	10.76	10.76	10.76

2118 - Land Acquisition

Balance Forward In	599	643	627	596	596	596
Receipts	74	3		30	30	30
Balance Forward Out	643	627	596	596	596	596
Expenditures	29	19	32	30	30	30
Biennial Change in Expenditures				14		(2)
Biennial % Change in Expenditures				29		(3)

Parks and Trails Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2119 - State Land & Water Conservation						
Balance Forward In		537		1,474		
Direct Appropriation	1,250	2,250	2,250	2,250	2,250	2,250
Cancellations		20				
Balance Forward Out	517		1,474			
Expenditures	733	2,767	776	3,724	2,250	2,250
Biennial Change in Expenditures				999		0
Biennial % Change in Expenditures				29		0
Full-Time Equivalents	1.43	1.70	1.77	1.77	1.77	1.77

2122 - Underserved Comms Lott In Lieu

Balance Forward In				384		
Direct Appropriation			400	1,000	600	600
Balance Forward Out			384			
Expenditures			16	1,384	600	600
Biennial Change in Expenditures				1,400		(200)
Biennial % Change in Expenditures						(14)

2200 - Game and Fish (Operations)

Balance Forward In		835		342		
Direct Appropriation	2,300	2,300	2,300	2,300	2,300	2,300
Cancellations		441				
Balance Forward Out	696		342			
Expenditures	1,604	2,694	1,958	2,642	2,300	2,300
Biennial Change in Expenditures				302		0
Biennial % Change in Expenditures				7		0
Full-Time Equivalents	3.39	4.20	3.85	3.85	3.85	3.85

2303 - Parks and Trails

Balance Forward In	25,186	26,612	31,825	36,900		
Direct Appropriation	22,495	22,938	29,651	30,176	0	0
Transfers Out			23			
Cancellations	8	4	281			
Balance Forward Out	26,113	29,728	36,900			

Parks and Trails Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	21,561	19,818	24,273	67,076		
Biennial Change in Expenditures				49,970		(91,349)
Biennial % Change in Expenditures				121		(100)
Full-Time Equivalents	39.71	48.77	52.41	13.45		

2403 - Gift

Balance Forward In	1,241	1,480	1,645	1,955	2,241	2,408
Receipts	348	796	423	575	559	546
Balance Forward Out	1,480	1,644	1,955	2,241	2,408	2,432
Expenditures	108	633	113	289	392	522
Biennial Change in Expenditures				(339)		512
Biennial % Change in Expenditures				(46)		127

3000 - Federal

Receipts		183	103			
Expenditures		183	103			
Biennial Change in Expenditures				(80)		(103)
Biennial % Change in Expenditures						

3800 - Permanent School

Balance Forward In	316	220	142	48	47	47
Receipts	312	234	140	228	228	228
Transfers Out	408	312	234	229	228	228
Balance Forward Out	220	142	48	47	47	47

Program: Parks and Trails

Activity: Community Partnerships

<https://www.dnr.state.mn.us/grants/recreation/>

AT A GLANCE

Delivered 380 grants in FY24 totaling \$37.1 million to local governments and organizations for parks and trails, including:

- 76 grants for acquisition and development of local and regional parks and trails
- 184 grants for snowmobile trail maintenance and grooming
- 83 grants for off-highway vehicle trail development and maintenance
- 37 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
- 3,000 miles of off-highway vehicle trails
- 640 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. These local and regional parks and trails complement the state system, creating a seamless system of outdoor recreation that expands Minnesota’s outdoor recreation opportunities and contributes 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 these spaces provide
- Recreational users of the 203,000 snowmobiles and 375,000 off-highway vehicles (OHVs) registered in Minnesota, as well as the 14,000 cross-country ski passes purchased each year

Community parks and trails partnerships help support thriving local economies. Outdoor recreation contributes 2.6 percent in value to the State’s GDP and generates \$11.7 billion for Minnesota’s economy (U.S. Bureau of Economic Analysis, 2022). 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 trails 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.

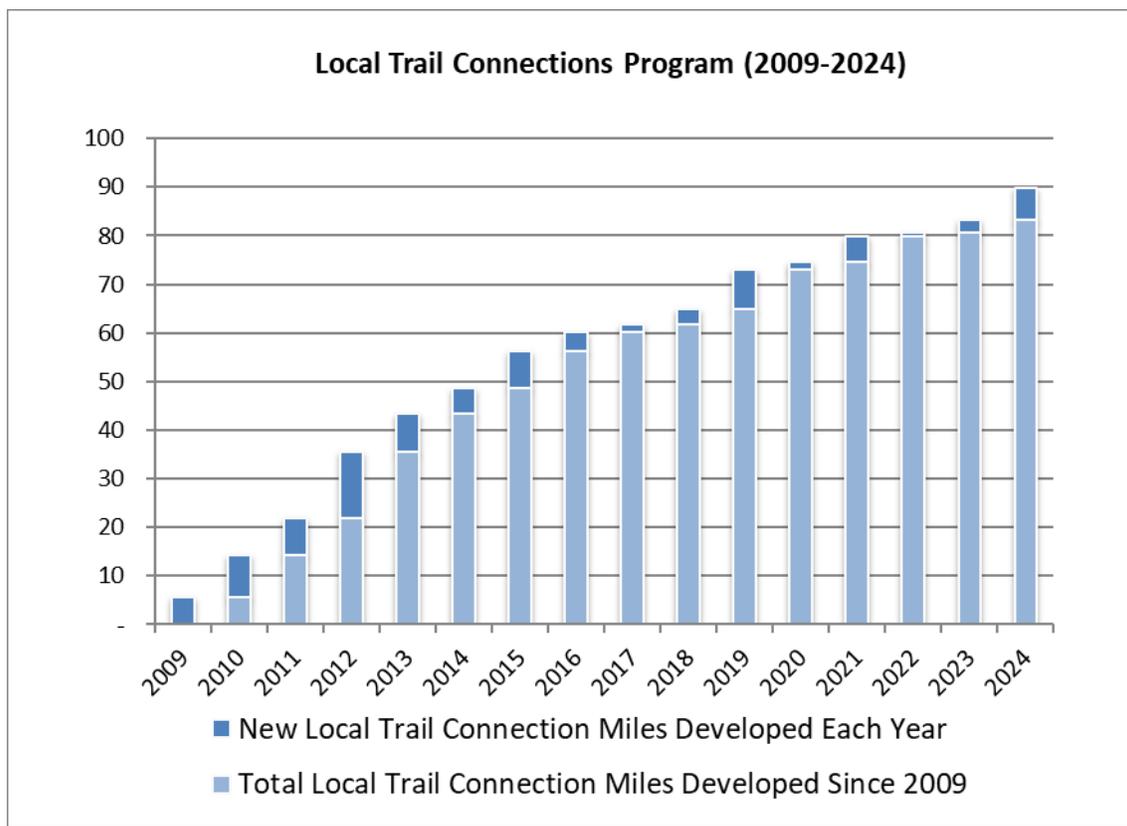
The DNR’s grant administration services include managing the grant programs, providing information and customer service to grant recipients, ensuring a fair and efficient process for awarding grants, ensuring financial accountability and desired outcomes, and building partnerships with local, regional,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

RESULTS

Quality Performance Measure: New Local Trail Connections

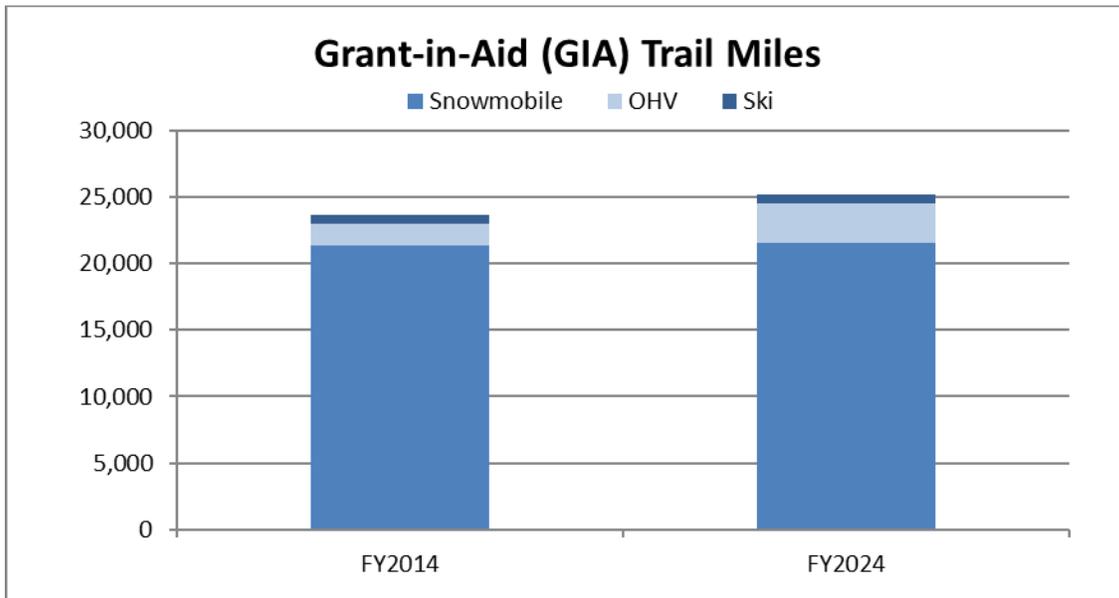
The Local Trail Connections Program is a means by which the DNR connects people to trails. These trail segments are often relatively short in length, but crucial to creating a seamless trail system that meets local needs. Many of these segments connect a trail corridor to where people live (such as residential 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 90 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 23,600 miles in fiscal year 2014 to 25,200 miles in fiscal year 2024. The primary source of this growth is in locally initiated OHV GIA trails. 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.



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>)
- 84.794 (<https://www.revisor.mn.gov/statutes/cite/84.794>)
- 84.803 (<https://www.revisor.mn.gov/statutes/cite/84.803>)
- 84.927 (<https://www.revisor.mn.gov/statutes/cite/84.927>)
- 85.019 (<https://www.revisor.mn.gov/statutes/cite/85.019>)
- 85.43 (<https://www.revisor.mn.gov/statutes/cite/85.43>)
- 85.535 (<https://www.revisor.mn.gov/statutes/cite/85.535>)

Community Partnerships

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
2001 - Other Misc Special Revenue	131	84				
2101 - Snowmobile	8,602	8,768	8,999	10,399	9,699	9,699
2102 - All-Terrain Vehicle	1,736	2,346	1,917	3,646	2,025	2,025
2103 - Off-Highway Motorcycle	96	185	143	157	150	150
2104 - Off-Road Vehicle	93	69	65	585	325	325
2109 - Local Trls Grants Lott In Lieu	1,124	1,109	1,262	1,338	1,300	1,300
2116 - Cross Country Ski	317	296	307	345	345	345
2119 - State Land & Water Conservation	1,055	2,329	2,745	2,500	4,000	5,000
3000 - Federal	4,101	3,743	4,207	3,037	4,592	4,592
Total	17,255	18,930	19,647	22,007	22,436	23,436
Biennial Change				5,469		4,218
Biennial % Change				15		10

Expenditures by Category

Compensation	192	206	216	329	329	329
Operating Expenses	525	881	655	1,727	912	912
Grants, Aids and Subsidies	15,821	17,585	17,568	19,201	20,445	21,445
Capital Outlay-Real Property	715	258	1,208	750	750	750
Other Financial Transaction	2					
Total	17,255	18,930	19,647	22,007	22,436	23,436

Total Agency Expenditures	17,255	18,930	19,647	22,007	22,436	23,436
Internal Billing Expenditures	232	206	283	276	276	276
Expenditures Less Internal Billing	17,023	18,724	19,364	21,731	22,160	23,160

Full-Time Equivalent

	1.99	2.12	1.89	4.52	4.52	4.52
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Community Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
2001 - Other Misc Special Revenue						
Balance Forward In		4				
Receipts	131	81				
Expenditures	131	84				
Biennial Change in Expenditures				(215)		0
Biennial % Change in Expenditures				(100)		

2101 - Snowmobile

Balance Forward In		1,098		700		
Direct Appropriation	9,699	9,699	9,699	9,699	9,699	9,699
Cancellations		2,028				
Balance Forward Out	1,097		700			
Expenditures	8,602	8,768	8,999	10,399	9,699	9,699
Biennial Change in Expenditures				2,028		0
Biennial % Change in Expenditures				12		0
Full-Time Equivalents	0.29	0.26	0.46	0.46	0.46	0.46

2102 - All-Terrain Vehicle

Balance Forward In	100	389	13	121		
Direct Appropriation	2,025	2,025	2,025	3,525	2,025	2,025
Cancellations		68				
Balance Forward Out	389		121			
Expenditures	1,736	2,346	1,917	3,646	2,025	2,025
Biennial Change in Expenditures				1,481		(1,513)
Biennial % Change in Expenditures				36		(27)
Full-Time Equivalents	0.31	0.31	0.30	0.30	0.30	0.30

2103 - Off-Highway Motorcycle

Balance Forward In		54		7		
Direct Appropriation	150	150	150	150	150	150
Cancellations		19				
Balance Forward Out	54		7			
Expenditures	96	185	143	157	150	150
Biennial Change in Expenditures				20		0

Community Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial % Change in Expenditures				7		(0)

2104 - Off-Road Vehicle

Balance Forward In		232		260		
Direct Appropriation	325	325	325	325	325	325
Cancellations		488				
Balance Forward Out	232		260			
Expenditures	93	69	65	585	325	325
Biennial Change in Expenditures				488		0
Biennial % Change in Expenditures				302		(0)

2109 - Local Trls Grants Lott In Lieu

Balance Forward In		35		38		
Direct Appropriation	1,140	1,140	1,300	1,300	1,300	1,300
Cancellations		66				
Balance Forward Out	16		38			
Expenditures	1,124	1,109	1,262	1,338	1,300	1,300
Biennial Change in Expenditures				367		0
Biennial % Change in Expenditures				16		0
Full-Time Equivalents	0.09	0.13	0.10	0.10	0.10	0.10

2116 - Cross Country Ski

Balance Forward In	382	489	595	353	338	323
Receipts	421	405	65	330	330	330
Transfers Out	10	10				
Balance Forward Out	476	588	353	338	323	308
Expenditures	317	296	307	345	345	345
Biennial Change in Expenditures				39		38
Biennial % Change in Expenditures				6		6
Full-Time Equivalents	0.73	0.73	0.41	0.41	0.41	0.41

2119 - State Land & Water Conservation

Receipts	1,055	2,329	2,745	2,500	4,000	5,000
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Community Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	1,055	2,329	2,745	2,500	4,000	5,000
Biennial Change in Expenditures				1,861		3,755
Biennial % Change in Expenditures				55		72

3000 - Federal

Balance Forward In	0	0	0			
Receipts	4,101	3,742	4,207	3,037	4,592	4,592
Expenditures	4,101	3,743	4,207	3,037	4,592	4,592
Biennial Change in Expenditures				(600)		1,940
Biennial % Change in Expenditures				(8)		27
Full-Time Equivalents	0.57	0.69	0.62	3.25	3.25	3.25

Program: Fish and Wildlife**Activity: Fish and Wildlife**<https://dnr.state.mn.us/fishwildlife/><https://www.dnr.state.mn.us/rlp/>**AT A GLANCE**

- Manage more than 1.3 million acres of wildlife management areas and more than 48,000 acres of aquatic management areas
- Manage fisheries in 4,400 fishing lakes and 18,800 miles of fishable streams and rivers
- Manage 61 wildlife and 37 game fish species
- Provide quality outdoor opportunities to 1.4 million licensed anglers, 542,000 licensed hunters, 6,000 licensed trappers, and 1.6 million wildlife watchers
- Build local conservation capacity by providing \$11 million of outdoor heritage funds to nonprofit organizations or local governments through competitive matching grants
- Manage 2.4 million license sales transactions 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, as well as newsletters and news 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 diverse hunting, fishing, and trapping traditions. 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 Minnesota's economic health. Fish and wildlife activities in Minnesota support more than 48,000 jobs and generate \$12 billion in expenditures.

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
- Enhancing accessibility at wildlife management areas through the Get Out MORE investments

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, 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.

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 license, 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.

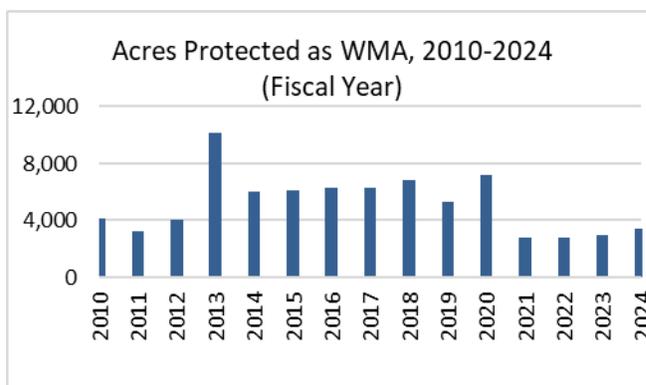
The DNR issues all watercraft registration and titles and administers the registration of all-terrain vehicles (ATVs), snowmobiles, off road vehicles (ORVs), and off-highway motorcycles (OHMs) through the web-based ELS, serving customers in person and online.

The DNR is currently working to upgrade and modernize the ELS. The new system, which will include a mobile phone app, in spring 2025. The new, modern system will make it easier for customers to buy licenses, register their harvests and sign up for safety training. It also will improve the business process for agents, registrars, and DNR staff.

RESULTS

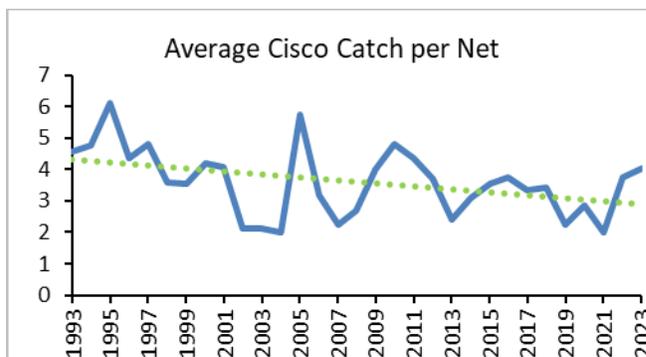
Results Performance Measure: Acres Protected in Wildlife Management Areas

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 several years.



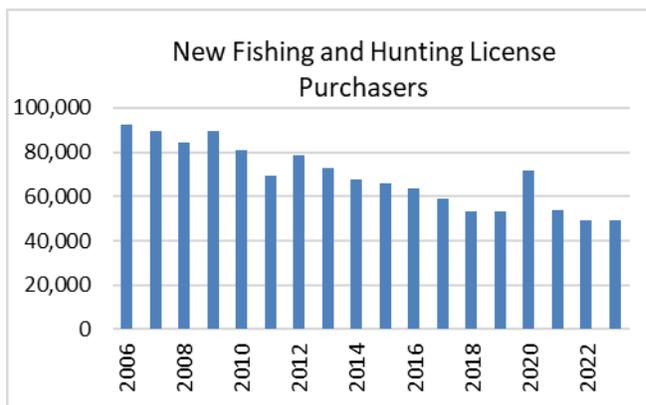
Results Performance Measure: Cisco Catch per Net Since 1970

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.



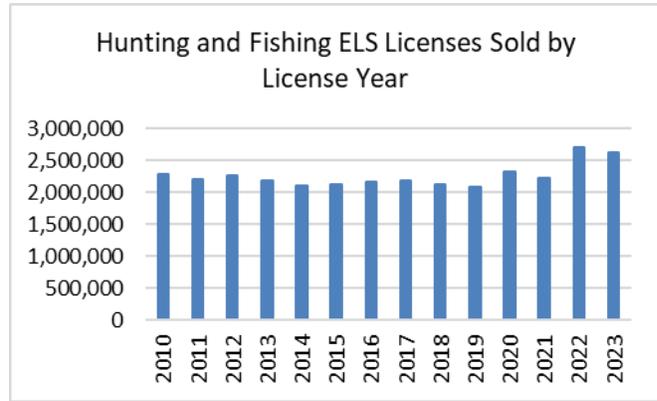
Quantity Performance Measure: New License Purchases

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

Fish and Wildlife

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	1,145	2,615	8,855	59,673	8,417	8,417
2000 - Restrict Misc Special Revenue	310	220	143	218	218	466
2001 - Other Misc Special Revenue	2,372	2,113	2,107	2,251	2,978	2,281
2050 - Environment & Natural Resources	121	125	320	3,030		
2100 - Water Recreation	1,496	1,196	1,529	2,019	1,609	1,609
2101 - Snowmobile	305	288	293	397	305	305
2102 - All-Terrain Vehicle	125	118	125	329	125	125
2103 - Off-Highway Motorcycle	9	10	10	17	10	10
2104 - Off-Road Vehicle	23	40	33	37	33	33
2117 - Natural Resource Misc Statutory	1,173	1,205	1,586	955	947	941
2118 - Land Acquisition	32	817	67	135	135	135
2200 - Game and Fish (Operations)	56,957	65,201	64,282	72,480	67,495	67,395
2201 - Computerized Lic Deer/Bear Mgmt	592	576	687	952	1,215	1,205
2202 - Deer Habitat Improvement	7,223	8,998	8,503	8,589	8,546	8,546
2203 - Waterfowl Habitat Improvement	391	608	536	750	650	650
2204 - Trout And Salmon Management	984	1,170	1,204	1,350	1,350	1,200
2205 - Pheasant Habitat Improvement	353	414	480	450	550	550
2206 - Wild Rice Management	38	38	38	38	38	38
2207 - Wildlife Acquisition Surcharge	835	1,199	977	900	900	900
2208 - Wild Turkey Management	136	147	190	230	350	350
2209 - Heritage Enhancement	8,851	9,963	10,920	14,831	12,342	12,342
2211 - Walleye Stamp Account	175	145	175	175	200	150
2213 - Wolf Management & Monitoring	277	268	485	600	600	600
2300 - Outdoor Heritage	21,255	21,909	28,780	72,313		
2302 - Clean Water	1,209	1,241	1,940	3,414		
2401 - Reinvest In Minnesota-Gifts	1,210	802	3,880	12,900	8,542	7,775
2403 - Gift	39	37	53	217	167	167
3000 - Federal	4,022	4,745	2,531	40,474	40,524	4,480
Total	111,660	126,210	140,728	299,724	158,246	120,670
Biennial Change				202,583		(161,536)
Biennial % Change				85		(37)

Fish and Wildlife

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Category</u>						
Compensation	50,237	53,027	59,277	64,903	57,896	57,750
Operating Expenses	40,988	50,368	54,518	137,803	65,352	54,135
Grants, Aids and Subsidies	12,373	12,492	15,172	24,170	6,033	865
Capital Outlay-Real Property	7,461	8,305	10,893	72,647	28,863	7,818
Other Financial Transaction	601	2,018	868	201	102	102
Total	111,660	126,210	140,728	299,724	158,246	120,670
Total Agency Expenditures	111,660	126,210	140,728	299,724	158,246	120,670
Internal Billing Expenditures	21,973	26,118	26,294	26,906	23,187	23,187
Expenditures Less Internal Billing	89,687	100,091	114,434	272,818	135,059	97,483
<u>Full-Time Equivalents</u>	528.14	578.78	589.09	561.52	495.10	471.15

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In		610		49,288		
Direct Appropriation	1,729	2,732	58,643	10,385	8,417	8,417
Transfers Out			500			
Cancellations		727				
Balance Forward Out	584		49,288			
Expenditures	1,145	2,615	8,855	59,673	8,417	8,417
Biennial Change in Expenditures				64,768		(51,694)
Biennial % Change in Expenditures				1,722		(75)
Full-Time Equivalents	0.05		10.88	10.88	10.37	10.37

2000 - Restrict Misc Special Revenue

Balance Forward In	1,688	1,686	1,738	1,820	1,824	1,816
Receipts	165	117	82	92	92	92
Transfers In	242	243	242	240	238	237
Transfers Out	100	100	100	110	120	120
Balance Forward Out	1,686	1,726	1,819	1,824	1,816	1,559
Expenditures	310	220	143	218	218	466
Biennial Change in Expenditures				(170)		323
Biennial % Change in Expenditures				(32)		90
Full-Time Equivalents	1.07	0.48	0.68	0.68	0.68	0.68

2001 - Other Misc Special Revenue

Balance Forward In	1,404	1,424	2,035	2,167	2,321	1,668
Receipts	2,274	2,379	2,240	2,325	2,325	2,325
Internal Billing Receipts	0					
Transfers In		301		80		
Transfers Out		0				
Balance Forward Out	1,306	1,992	2,167	2,321	1,668	1,712
Expenditures	2,372	2,113	2,107	2,251	2,978	2,281
Biennial Change in Expenditures				(127)		901
Biennial % Change in Expenditures				(3)		21
Full-Time Equivalents	1.29	0.01	0.62	0.62	0.62	0.62

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27

2050 - Environment & Natural Resources

Balance Forward In	542	390	442	301		
Direct Appropriation			199	2,729	0	0
Transfers In		176				
Cancellations	31		19			
Balance Forward Out	390	442	301			
Expenditures	121	125	320	3,030		
Biennial Change in Expenditures				3,104		(3,350)
Biennial % Change in Expenditures				1,259		(100)
Full-Time Equivalents	0.68	0.93	2.34	0.38		

2100 - Water Recreation

Balance Forward In		23		80		
Direct Appropriation	1,509	1,509	1,609	1,939	1,609	1,609
Transfers Out		300				
Cancellations		36				
Balance Forward Out	13		80			
Expenditures	1,496	1,196	1,529	2,019	1,609	1,609
Biennial Change in Expenditures				856		(330)
Biennial % Change in Expenditures				32		(9)
Full-Time Equivalents	12.77	10.52	11.67	11.67	11.67	11.67

2101 - Snowmobile

Balance Forward In		5		12		
Direct Appropriation	305	305	305	385	305	305
Cancellations		22				
Balance Forward Out	0		12			
Expenditures	305	288	293	397	305	305
Biennial Change in Expenditures				97		(80)
Biennial % Change in Expenditures				16		(12)
Full-Time Equivalents	3.30	2.55	2.64	2.64	2.64	2.64

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2102 - All-Terrain Vehicle						
Balance Forward In		2				
Direct Appropriation	125	125	125	329	125	125
Cancellations		9				
Balance Forward Out	0		0			
Expenditures	125	118	125	329	125	125
Biennial Change in Expenditures				212		(204)
Biennial % Change in Expenditures				87		(45)
Full-Time Equivalents	1.17	0.99	0.88	0.88	0.88	0.88

2103 - Off-Highway Motorcycle

Balance Forward In		1				
Direct Appropriation	10	10	10	17	10	10
Cancellations		1				
Balance Forward Out	1		0			
Expenditures	9	10	10	17	10	10
Biennial Change in Expenditures				8		(7)
Biennial % Change in Expenditures				40		(26)

2104 - Off-Road Vehicle

Balance Forward In		10				
Direct Appropriation	33	33	33	37	33	33
Cancellations		3				
Balance Forward Out	10		0			
Expenditures	23	40	33	37	33	33
Biennial Change in Expenditures				6		(4)
Biennial % Change in Expenditures				10		(6)

2112 - Invasive Species

Transfers In	1,185	1,174	1,108	1,186	1,186	1,186
Cancellations	1,185	1,174	1,108	1,186	1,186	1,186

2117 - Natural Resource Misc Statutory

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In	1,250	1,080	900	275	277	279
Receipts	977	1,025	962	957	949	943
Internal Billing Receipts		0	2	2	2	2
Balance Forward Out	1,054	900	276	277	279	281
Expenditures	1,173	1,205	1,586	955	947	941
Biennial Change in Expenditures				163		(653)
Biennial % Change in Expenditures				7		(26)
Full-Time Equivalents	1.17	1.71	2.31	2.31	2.31	2.31

2118 - Land Acquisition

Balance Forward In	2,256	2,293	1,450	1,383	1,250	1,117
Receipts	69	(26)		2	2	2
Balance Forward Out	2,293	1,450	1,383	1,250	1,117	984
Expenditures	32	817	67	135	135	135
Biennial Change in Expenditures				(647)		68
Biennial % Change in Expenditures				(76)		34

2200 - Game and Fish (Operations)

Balance Forward In	1,254	6,971	2,368	5,336	2,399	2,423
Direct Appropriation	58,841	58,841	63,920	66,360	64,385	64,385
Receipts	3,529	3,594	3,572	3,423	3,372	3,320
Transfers Out	242	243	242	240	238	237
Cancellations		1,628				
Balance Forward Out	6,424	2,333	5,336	2,399	2,423	2,496
Expenditures	56,957	65,201	64,282	72,480	67,495	67,395
Biennial Change in Expenditures				14,603		(1,872)
Biennial % Change in Expenditures				12		(1)
Full-Time Equivalents	342.04	369.28	356.34	356.34	338.15	321.00

2201 - Computerized Lic Deer/Bear Mgmt

Balance Forward In	1,673	2,142	2,593	2,895	2,905	2,643
Receipts	1,036	1,016	989	962	953	940
Balance Forward Out	2,118	2,582	2,895	2,905	2,643	2,378

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	592	576	687	952	1,215	1,205
Biennial Change in Expenditures				470		781
Biennial % Change in Expenditures				40		48
Full-Time Equivalents	2.02	2.09	1.98	1.98	1.98	1.98

2202 - Deer Habitat Improvement

Balance Forward In		1,323		43		
Direct Appropriation	8,546	8,546	8,546	8,546	8,546	8,546
Cancellations		871				
Balance Forward Out	1,323		43			
Expenditures	7,223	8,998	8,503	8,589	8,546	8,546
Biennial Change in Expenditures				870		0
Biennial % Change in Expenditures				5		0
Full-Time Equivalents	55.39	63.46	63.96	63.96	60.59	57.46

2203 - Waterfowl Habitat Improvement

Balance Forward In	1,118	1,326	1,300	1,314	1,104	990
Receipts	563	549	550	540	536	531
Balance Forward Out	1,289	1,267	1,314	1,104	990	871
Expenditures	391	608	536	750	650	650
Biennial Change in Expenditures				286		14
Biennial % Change in Expenditures				29		1
Full-Time Equivalents	0.43	0.42	0.04	0.04	0.04	0.04

2204 - Trout And Salmon Management

Balance Forward In	1,608	1,729	1,667	1,556	1,292	1,018
Receipts	1,105	1,107	1,093	1,086	1,076	1,066
Balance Forward Out	1,729	1,667	1,556	1,292	1,018	884
Expenditures	984	1,170	1,204	1,350	1,350	1,200
Biennial Change in Expenditures				400		(4)
Biennial % Change in Expenditures				19		(0)
Full-Time Equivalents	4.64	10.12	10.85	10.85	10.85	10.85

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2205 - Pheasant Habitat Improvement						
Balance Forward In	604	771	876	925	997	965
Receipts	520	518	529	522	518	513
Balance Forward Out	771	874	925	997	965	928
Expenditures	353	414	480	450	550	550
Biennial Change in Expenditures				163		170
Biennial % Change in Expenditures				21		18

2206 - Wild Rice Management

Balance Forward In	61	63	61	77	63	69
Receipts	40	36	53	24	44	44
Balance Forward Out	63	61	77	63	69	75
Expenditures	38	38	38	38	38	38
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

2207 - Wildlife Acquisition Surcharge

Balance Forward In	3,520	4,088	4,300	4,745	5,187	5,624
Receipts	1,395	1,409	1,423	1,342	1,337	1,332
Balance Forward Out	4,080	4,298	4,745	5,187	5,624	6,056
Expenditures	835	1,199	977	900	900	900
Biennial Change in Expenditures				(157)		(77)
Biennial % Change in Expenditures				(8)		(4)
Full-Time Equivalents	3.07	0.42	0.64	0.64	0.64	0.64

2208 - Wild Turkey Management

Balance Forward In	634	719	790	839	853	749
Receipts	220	216	239	244	246	249
Balance Forward Out	718	789	839	853	749	648
Expenditures	136	147	190	230	350	350
Biennial Change in Expenditures				137		280
Biennial % Change in Expenditures				48		67

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2209 - Heritage Enhancement						
Balance Forward In	25	1,181	25	2,039		
Direct Appropriation	9,933	9,783	12,934	12,792	12,342	12,342
Cancellations	2	976				
Balance Forward Out	1,104	25	2,039			
Expenditures	8,851	9,963	10,920	14,831	12,342	12,342
Biennial Change in Expenditures				6,937		(1,067)
Biennial % Change in Expenditures				37		(4)
Full-Time Equivalents	53.13	54.18	54.51	54.51	51.59	48.92

2211 - Walleye Stamp Account

Balance Forward In	244	227	238	216	193	144
Receipts	158	156	153	152	151	149
Balance Forward Out	227	238	216	193	144	143
Expenditures	175	145	175	175	200	150
Biennial Change in Expenditures				30		0
Biennial % Change in Expenditures				9		0

2213 - Wolf Management & Monitoring

Balance Forward In	1,295	1,362	1,434	1,275	993	708
Receipts	343	336	327	318	315	311
Balance Forward Out	1,360	1,430	1,275	993	708	419
Expenditures	277	268	485	600	600	600
Biennial Change in Expenditures				541		115
Biennial % Change in Expenditures				99		11

2300 - Outdoor Heritage

Balance Forward In	40,978	43,708	43,076	46,067		
Direct Appropriation	24,919	22,108	32,749	26,246	0	0
Transfers In	185					
Transfers Out	53					
Cancellations	2,553	1,886	978			
Balance Forward Out	42,222	42,021	46,066			
Expenditures	21,255	21,909	28,780	72,313		

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial Change in Expenditures				57,929		(101,093)
Biennial % Change in Expenditures				134		(100)
Full-Time Equivalents	34.23	49.03	54.61	34.72		

2302 - Clean Water

Balance Forward In	694	661	455	919		
Direct Appropriation	1,175	1,175	2,405	2,495	0	0
Cancellations		139				
Balance Forward Out	661	455	920			
Expenditures	1,209	1,241	1,940	3,414		
Biennial Change in Expenditures				2,904		(5,354)
Biennial % Change in Expenditures				119		(100)
Full-Time Equivalents	10.69	12.28	13.06	5.33		

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	27,805	27,819	31,781	28,870	21,673	18,491
Receipts	126	1,091	2,559	1,557	1,214	947
Transfers In	6,274	6,695	12,508	8,719	8,719	8,719
Transfers Out	5,176	3,028	14,098	4,573	4,573	4,573
Balance Forward Out	27,819	31,777	28,869	21,673	18,491	15,809
Expenditures	1,210	802	3,880	12,900	8,542	7,775
Biennial Change in Expenditures				14,768		(463)
Biennial % Change in Expenditures				734		(3)
Full-Time Equivalents			0.02			

2403 - Gift

Balance Forward In	623	648	657	922	766	653
Receipts	65	46	318	61	54	49
Balance Forward Out	648	657	923	766	653	535
Expenditures	39	37	53	217	167	167
Biennial Change in Expenditures				193		64
Biennial % Change in Expenditures				251		24

Fish and Wildlife

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
3000 - Federal						
Balance Forward In	3	5	0			
Receipts	4,019	4,740	2,531	40,474	40,524	4,480
Expenditures	4,022	4,745	2,531	40,474	40,524	4,480
Biennial Change in Expenditures				34,238		1,999
Biennial % Change in Expenditures				391		5
Full-Time Equivalents	1.00	0.31	1.06	3.09	2.09	1.09

Program: Enforcement**Activity: Enforcement**<https://www.dnr.state.mn.us/enforcement/index.html>**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 51,000 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 more than 100 nonprofit shooting sports organizations to increase capacity for high-school shooting sports and recreational shooting through infrastructure improvements and expansions
- Provide 1,200 hours of flight operations to support public safety and resource management, including 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) provides the primary conservation law enforcement 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 in the outdoors 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 traditional funding sources for enforcement activities related to these areas. At the same time, there are increasing demands for enforcement related to invasive species, water quality and quantity, and other natural resource protection laws. Additionally, the number of 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 since 2020 have been called upon to assist partnering agencies with planning and staffing law enforcement public safety responses unrelated to natural resources. 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. The 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 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 2023 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.

The DNR has established programs to ensure its conservation officers have access to mental and physical health-related resources, because law enforcement officers encounter unique demands and stresses as part of their jobs. The DNR also has established a new mobile app for current and former conservation officers and their families to help ensure overall wellbeing. Additionally, the DNR has instituted ongoing 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 reactivate hunters and anglers 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 vehicle operation for children and adults

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 public 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 76 individuals who have gone through our past five academies, 23 were females, 14 were minorities, six were disabled, and 21 were recently separated veterans.

Five most recent Conservation Officer Academies

		Female	Minority	Disability	Veteran	Total
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
Academy 22	Prep	2	0	2	3	7
	Traditional	2	3	0	2	7
	Total	4	3	2	5	14
Academy 23	Prep	3	1	1	3	8
	Traditional	3	1	1	3	8
	Total	6	2	2	6	16

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

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

Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	9,567	9,404	14,280	16,187	14,075	14,075
2000 - Restrict Misc Special Revenue	15		570	1,100	100	100
2001 - Other Misc Special Revenue	9,022	7,045	5,402	832	740	740
2100 - Water Recreation	5,484	5,148	6,548	6,744	6,739	6,739
2101 - Snowmobile	2,185	1,895	1,708	2,476	2,103	2,103
2102 - All-Terrain Vehicle	3,631	3,322	3,916	4,342	4,226	4,226
2103 - Off-Highway Motorcycle	123	108	154	180	177	177
2104 - Off-Road Vehicle	160	107	404	474	439	439
2106 - State Park	58	150	99	113	106	106
2107 - State Pks & Trls Lott In Lieu	21	119	67	75	71	71
2112 - Invasive Species	240	479	263	457	360	360
2200 - Game and Fish (Operations)	29,907	28,401	29,149	31,012	31,387	31,387
2209 - Heritage Enhancement	328	2,826	2,973	2,987	2,980	2,980
2212 - Peace Officer Training Account	113	154	81	189	135	135
2403 - Gift		0			1	1
2801 - Remediation	71	46	94	140	117	117
3000 - Federal	2,772	4,469	4,625	5,260	5,280	5,300
3015 - ARP-State Fiscal Recovery		1,254				
Total	63,698	64,930	70,332	72,568	69,036	69,056
Biennial Change				14,273		(4,808)
Biennial % Change				11		(3)
<u>Expenditures by Category</u>						
Compensation	37,599	36,607	38,993	36,893	40,441	40,461
Operating Expenses	22,120	22,671	23,136	30,009	23,251	23,251
Grants, Aids and Subsidies	2,916	3,087	3,236	3,733	3,411	3,411
Capital Outlay-Real Property	650	839	3,678	1,228	1,228	1,228
Other Financial Transaction	412	1,727	1,289	705	705	705
Total	63,698	64,930	70,332	72,568	69,036	69,056
Total Agency Expenditures	63,698	64,930	70,332	72,568	69,036	69,056
Internal Billing Expenditures	17,918	16,486	16,602	12,027	10,599	10,599

Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures Less Internal Billing	45,779	48,444	53,730	60,541	58,437	58,457
<u>Full-Time Equivalents</u>	234.16	255.77	251.56	254.08	239.08	227.00

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	481	1,679		1,730		
Direct Appropriation	10,360	10,804	16,010	14,457	14,075	14,075
Cancellations	212	3,079				
Balance Forward Out	1,062		1,730			
Expenditures	9,567	9,404	14,280	16,187	14,075	14,075
Biennial Change in Expenditures				11,496		(2,317)
Biennial % Change in Expenditures				61		(8)
Full-Time Equivalents	42.17	36.82	43.70	43.69	41.51	39.75

2000 - Restrict Misc Special Revenue

Balance Forward In		2,156	2,156	1,587	487	387
Receipts	2,171					
Balance Forward Out	2,156	2,156	1,587	487	387	287
Expenditures	15		570	1,100	100	100
Biennial Change in Expenditures				1,655		(1,470)
Biennial % Change in Expenditures						(88)

2001 - Other Misc Special Revenue

Balance Forward In	2,946	1,023	1,241	1,224	1,060	984
Receipts	7,012	7,025	5,385	668	664	662
Internal Billing Receipts	6,758	6,753	4,794	411	411	411
Balance Forward Out	936	1,003	1,224	1,060	984	906
Expenditures	9,022	7,045	5,402	832	740	740
Biennial Change in Expenditures				(9,834)		(4,754)
Biennial % Change in Expenditures				(61)		(76)
Full-Time Equivalents	0.79	0.59	1.13	1.13	1.13	1.13

2100 - Water Recreation

Balance Forward In	387	81		83		
Direct Appropriation	5,231	5,231	6,631	6,661	6,739	6,739
Transfers In	159	154	184	231	243	255
Cancellations	241	318	184	231	243	255
Balance Forward Out	52		83			

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	5,484	5,148	6,548	6,744	6,739	6,739
Biennial Change in Expenditures				2,659		186
Biennial % Change in Expenditures				25		1
Full-Time Equivalents	20.72	23.25	24.25	24.25	22.69	21.44

2101 - Snowmobile

Balance Forward In	294	271	176	559	186	186
Direct Appropriation	2,075	2,075	2,075	2,075	2,075	2,075
Receipts	31	35	15	28	28	28
Transfers In	60	70	76	86	90	95
Cancellations	101	379	76	86	90	95
Balance Forward Out	173	176	558	186	186	186
Expenditures	2,185	1,895	1,708	2,476	2,103	2,103
Biennial Change in Expenditures				104		22
Biennial % Change in Expenditures				3		1
Full-Time Equivalents	10.66	13.55	6.34	6.34	5.93	5.60

2102 - All-Terrain Vehicle

Balance Forward In	274	514	0	155		
Direct Appropriation	3,772	3,772	4,072	4,187	4,226	4,226
Transfers In	108	110	125	150	157	165
Transfers Out		150				
Cancellations	169	923	125	150	157	165
Balance Forward Out	354		156			
Expenditures	3,631	3,322	3,916	4,342	4,226	4,226
Biennial Change in Expenditures				1,305		194
Biennial % Change in Expenditures				19		2
Full-Time Equivalents	15.00	16.04	18.45	18.45	17.31	16.39

2103 - Off-Highway Motorcycle

Balance Forward In	10	32		3		
Direct Appropriation	147	147	157	177	177	177
Transfers In	4	3	3	3	3	4

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Cancellations	7	74	3	3	3	4
Balance Forward Out	31		3			
Expenditures	123	108	154	180	177	177
Biennial Change in Expenditures				102		20
Biennial % Change in Expenditures				44		6
Full-Time Equivalents	0.36	0.35	0.40	0.40	0.40	0.40

2104 - Off-Road Vehicle

Balance Forward In	12	248		35		
Direct Appropriation	399	399	439	439	439	439
Transfers In	4	4	3	2	2	2
Transfers Out		150				
Cancellations	7	394	3	2	2	2
Balance Forward Out	248		35			
Expenditures	160	107	404	474	439	439
Biennial Change in Expenditures				611		0
Biennial % Change in Expenditures				228		(0)
Full-Time Equivalents	0.35	0.33	0.26	0.26	0.26	0.26

2106 - State Park

Balance Forward In	13	59		7		
Direct Appropriation	106	106	106	106	106	106
Transfers In	6	4	3	4	4	4
Cancellations	9	18	3	4	4	4
Balance Forward Out	59		7			
Expenditures	58	150	99	113	106	106
Biennial Change in Expenditures				4		0
Biennial % Change in Expenditures				2		(0)
Full-Time Equivalents	0.36	0.62	0.75	0.75	0.75	0.75

2107 - State Pks & Trls Lott In Lieu

Balance Forward In		51		4		
Direct Appropriation	71	71	71	71	71	71

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Cancellations		3				
Balance Forward Out	50		4			
Expenditures	21	119	67	75	71	71
Biennial Change in Expenditures				2		0
Biennial % Change in Expenditures				1		0

2112 - Invasive Species

Balance Forward In		120		97		
Direct Appropriation	360	360	360	360	360	360
Cancellations		0				
Balance Forward Out	120		97			
Expenditures	240	479	263	457	360	360
Biennial Change in Expenditures				1		0
Biennial % Change in Expenditures				0		(0)

2200 - Game and Fish (Operations)

Balance Forward In	2,709	757	91	392	90	76
Direct Appropriation	28,321	28,320	29,320	30,575	31,238	31,238
Receipts	149	137	130	135	135	135
Transfers In	999	1,056	1,279	1,479	1,553	1,633
Cancellations	1,583	1,799	1,279	1,479	1,553	1,633
Balance Forward Out	688	69	391	90	76	62
Expenditures	29,907	28,401	29,149	31,012	31,387	31,387
Biennial Change in Expenditures				1,853		2,613
Biennial % Change in Expenditures				3		4
Full-Time Equivalents	139.76	157.51	151.52	151.52	141.81	133.99

2209 - Heritage Enhancement

Balance Forward In		1,252		7		
Direct Appropriation	1,580	1,580	2,980	2,980	2,980	2,980
Cancellations		6				
Balance Forward Out	1,252		7			
Expenditures	328	2,826	2,973	2,987	2,980	2,980

Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial Change in Expenditures				2,805		0
Biennial % Change in Expenditures				89		0

2212 - Peace Officer Training Account

Balance Forward In		23		54		
Direct Appropriation	135	135	135	135	135	135
Cancellations		4				
Balance Forward Out	22		54			
Expenditures	113	154	81	189	135	135
Biennial Change in Expenditures				3		0
Biennial % Change in Expenditures				1		0

2403 - Gift

Balance Forward In	12	13	14	15	18	20
Receipts	1	1	1	3	3	3
Balance Forward Out	13	14	15	18	20	22
Expenditures		0			1	1
Biennial Change in Expenditures				0		2
Biennial % Change in Expenditures						

2801 - Remediation

Balance Forward In	10	53		23		
Direct Appropriation	117	117	117	117	117	117
Transfers In	3	3	2	3	3	3
Cancellations	6	127	2	3	3	3
Balance Forward Out	53		23			
Expenditures	71	46	94	140	117	117
Biennial Change in Expenditures				117		0
Biennial % Change in Expenditures				100		(0)
Full-Time Equivalents	0.28	0.28	0.29	0.29	0.29	0.29

3000 - Federal

Receipts	2,772	4,469	4,625	5,260	5,280	5,300
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Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	2,772	4,469	4,625	5,260	5,280	5,300
Biennial Change in Expenditures				2,644		695
Biennial % Change in Expenditures				37		7
Full-Time Equivalents	3.71	3.92	4.40	7.00	7.00	7.00

3015 - ARP-State Fiscal Recovery

Direct Appropriation		1,730				
Cancellations		476				
Expenditures		1,254				
Biennial Change in Expenditures				(1,254)		0
Biennial % Change in Expenditures						
Full-Time Equivalents		2.51	0.07			

Program: Operations Support**Activity: Operations Support**

<https://www.dnr.state.mn.us/aboutdnr/divisions.html>

AT A GLANCE

- Provide leadership, strategic direction, and coordination for the department's seven divisions and four regions to ensure efficient and effective service delivery
- Engage local governments, Tribal nations, partner organizations, 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, 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, including language access services, inclusive hiring plan, diversity education and training, and the Increasing Diversity in Environmental Careers (IDEC) program for STEM students to pursue environmental careers; the program has had 72 participants since its inception in 2019
- Maintain nearly 3,000 owned or leased buildings statewide that vary in age, construction, use, and condition
- Manage over 5,000 pieces of active equipment, including approximately 3,280 land-operated items, 1,760 watercraft, and 11 aircraft
- Provide support for the DNR website, which had approximately 64 million webpages viewed in 2024
- Respond to an average of 110,000 calls and emails annually received by the DNR Information Center
- Develop and distribute an annual average of more than 300 news releases about DNR achievements, programs, events, and community efforts throughout Minnesota - each news release is delivered to nearly 800 reporters, newspapers, online news organizations, and TV and radio stations, as well as nearly 60,000 members of the public
- Coordinate with MN.IT Services @DNR to host 235 business-enhancing information technology (IT) applications for the DNR

PURPOSE AND CONTEXT

The Minnesota Department of Natural Resources (DNR) receives departmental and regional leadership services as well as department-wide operational services from the Operations Support program. The program employs department-wide coordination and integrated decision-making, strategic goal-setting, partner and stakeholder engagement, and a commitment to operational excellence to advance the DNR's mission and serve Minnesota.

SERVICES PROVIDED

The DNR's Operations Support program includes both leadership services and operational services, and serves DNR and Minnesota in the following ways:

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

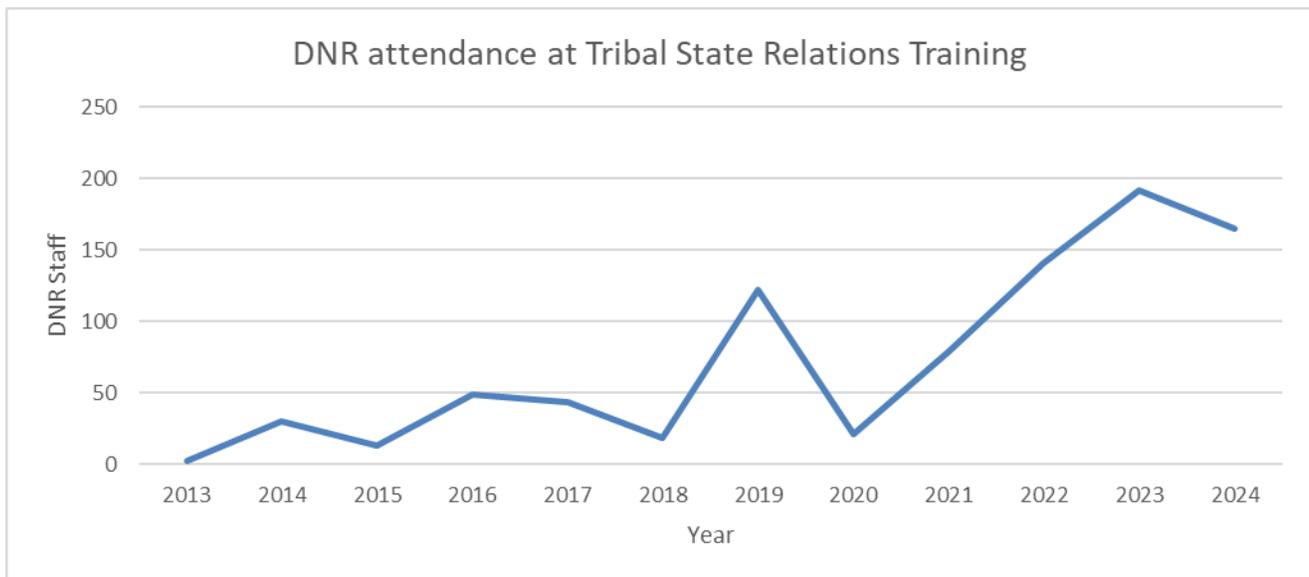
Operational Services

- 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
- 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

RESULTS

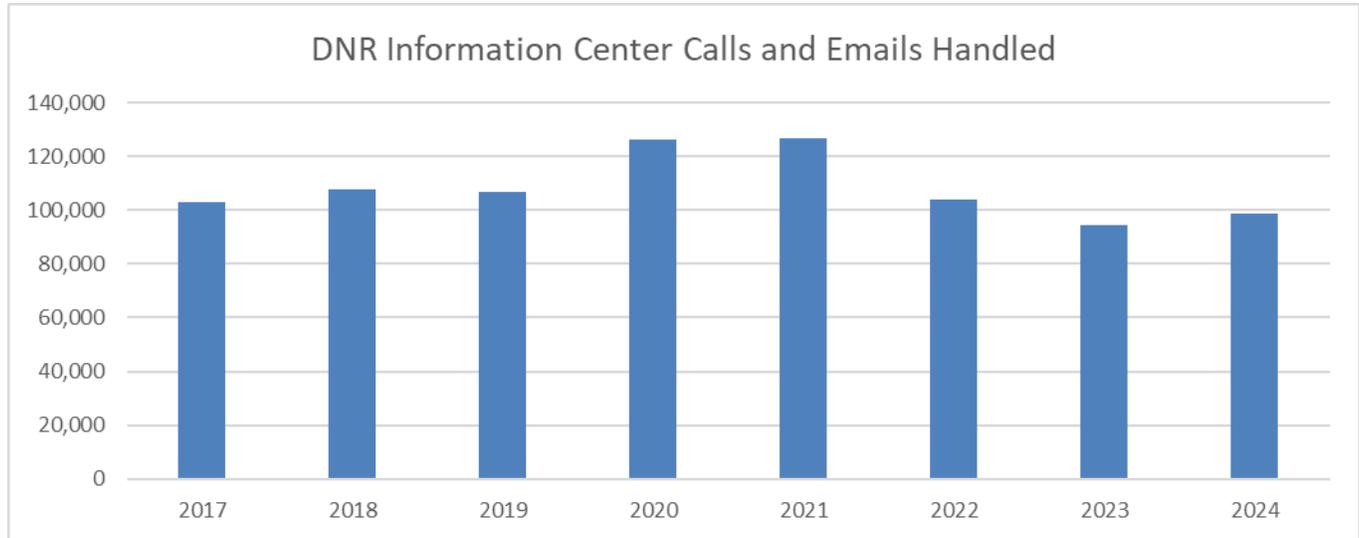
Quantity Performance Measure: Commitment to Tribal-State Relations Training

The DNR has government-to-government relationships with all federally recognized Tribal Nations located in Minnesota. Working with Tribes to co-manage natural and cultural resources requires staff to understand the origins and operations of Tribal Nations. In 2019 DNR’s Tribal Relations Work Team helped identify 270 staff positions that were recommended to take Tribal-State Relations Training. Since 2019, 720 staff have completed the training. Participation has far exceeded that number, with 892 DNR employees attending the training since its inception in 2013.



Results Performance Measure: DNR Customer Service

The Information Center handled almost 99,000 contacts in fiscal year 2024, and staff respond quickly to a wide variety of inquiries from the public. The average speed to answer calls from the general public was 12 seconds. Approximately 75 percent of calls were resolved without being transferred to a subject matter expert, 23 percent were transferred and answered within 48 hours, which leaves 2 percent to call back. The majority of emails received Monday-Saturday were responded to within 24 hours.



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

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

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

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

Operations Support

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<i>Expenditures by Fund</i>						
1000 - General	738	1,450	1,130	4,532		
2000 - Restrict Misc Special Revenue	16	96	54	37	37	37
2001 - Other Misc Special Revenue	106,608	105,183	127,818	128,968	126,875	123,093
2050 - Environment & Natural Resources	442	1,023	569	1,381		
2300 - Outdoor Heritage	225	307	364	355		
2403 - Gift	1,913	1,793	1,873	2,246	2,088	2,088
3000 - Federal	469	477				
Total	110,412	110,329	131,808	137,519	129,000	125,218
Biennial Change				48,586		(15,109)
Biennial % Change				22		(6)

Expenditures by Category

Compensation	31,943	33,758	37,089	42,649	42,374	42,160
Operating Expenses	59,897	66,260	74,308	82,928	74,318	70,398
Grants, Aids and Subsidies	1	1	1	1	1	1
Capital Outlay-Real Property	11,051	6,245	15,378	9,874	10,206	10,558
Other Financial Transaction	7,520	4,065	5,032	2,067	2,101	2,101
Total	110,412	110,329	131,808	137,519	129,000	125,218

Total Agency Expenditures	110,412	110,329	131,808	137,519	129,000	125,218
Internal Billing Expenditures	6,580	7,432	7,678	6,702	6,703	6,703
Expenditures Less Internal Billing	103,832	102,897	124,130	130,817	122,297	118,515

Full-Time Equivalent

	286.91	299.67	306.84	306.27	266.65	255.79
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Operations Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	1,986	2,655	969	1,824		
Direct Appropriation	3,400		1,984	2,708	0	0
Transfers Out	2,000					
Cancellations		280				
Balance Forward Out	2,648	924	1,823			
Expenditures	738	1,450	1,130	4,532		
Biennial Change in Expenditures				3,474		(5,662)
Biennial % Change in Expenditures				159		(100)
Full-Time Equivalents	0.11	0.29	0.35	0.35		

2000 - Restrict Misc Special Revenue

Balance Forward In	43	773	687	642	616	590
Receipts	747	10	9	11	11	11
Internal Billing Receipts	6	6	7	7	7	7
Balance Forward Out	773	687	642	616	590	564
Expenditures	16	96	54	37	37	37
Biennial Change in Expenditures				(21)		(17)
Biennial % Change in Expenditures				(19)		(19)

2001 - Other Misc Special Revenue

Balance Forward In	36,900	33,824	41,864	34,464	20,814	13,085
Receipts	97,147	111,078	122,945	116,567	119,263	120,611
Internal Billing Receipts	92,394	99,583	107,314	107,243	94,538	94,538
Transfers In	1,042	48	1,621			
Transfers Out	1,323	2,361	4,148	1,249	117	117
Balance Forward Out	27,158	37,407	34,464	20,814	13,085	10,486
Expenditures	106,608	105,183	127,818	128,968	126,875	123,093
Biennial Change in Expenditures				44,995		(6,818)
Biennial % Change in Expenditures				21		(3)
Full-Time Equivalents	280.92	293.40	300.38	300.39	261.12	250.26

2050 - Environment & Natural Resources

Balance Forward In	809	582	692	1,106		
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Operations Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Direct Appropriation	135	632	987	275	0	0
Transfers In	78					
Cancellations			4			
Balance Forward Out	579	191	1,106			
Expenditures	442	1,023	569	1,381		
Biennial Change in Expenditures				484		(1,950)
Biennial % Change in Expenditures				33		(100)
Full-Time Equivalents	0.60	0.52	0.58			

2300 - Outdoor Heritage

Balance Forward In	15	11	33	5		
Direct Appropriation	210	300	336	350	0	0
Cancellations			0			
Balance Forward Out		4	5			
Expenditures	225	307	364	355		
Biennial Change in Expenditures				187		(719)
Biennial % Change in Expenditures				35		(100)

2403 - Gift

Balance Forward In	3,407	3,558	4,056	4,189	3,938	3,857
Receipts	1,874	2,133	2,007	1,995	2,007	1,979
Internal Billing Receipts		77				
Balance Forward Out	3,367	3,897	4,190	3,938	3,857	3,748
Expenditures	1,913	1,793	1,873	2,246	2,088	2,088
Biennial Change in Expenditures				412		57
Biennial % Change in Expenditures				11		1
Full-Time Equivalents	5.28	5.46	5.53	5.53	5.53	5.53

3000 - Federal

Balance Forward In	7	3				
Receipts	466	474				
Balance Forward Out	3					
Expenditures	469	477				

Operations Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
Biennial Change in Expenditures				(946)		0
Biennial % Change in Expenditures				(100)		

Program: Pass-Through Funds**Activity: Pass-Through Funds****AT A GLANCE**

- Provide approximately \$40 million each year to counties for payment in lieu of taxes
- Provide approximately \$10 million in natural resource payments each year to tribal nations
- Manage about 280 grant contracts totaling over \$391 million of Environment and Natural Resources Trust Fund and Outdoor Heritage Legacy funds
- Award approximately \$10 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, the DNR establishes 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 annual distribution for county PILT payments—currently estimated around \$40 million. 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 2023, the DNR managed approximately 280 grants totaling over \$390.7 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.

The DNR provides about \$10 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 from State School Trust Lands and the Permanent School Fund.

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)

2019	2020	2021	2022	2023
95,935	119,517	106,384	145,018	147,178

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

Pass Through Funds

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	10,073	9,657	12,728	16,188	11,636	11,546
2050 - Environment & Natural Resources	45,601	19,058	37,959	28,301		
2100 - Water Recreation	123	123	109	172	217	172
2101 - Snowmobile	69	66	64	125	157	125
2102 - All-Terrain Vehicle	61	63	61	114	144	114
2103 - Off-Highway Motorcycle	15	14	14	16	20	16
2104 - Off-Road Vehicle	14	13	13	16	20	16
2106 - State Park	119	109	112	141	178	141
2107 - State Pks & Trls Lott In Lieu	45	47	44	58	73	58
2109 - Local Trls Grants Lott In Lieu			0	1	1	1
2110 - Zoos Lottery In Lieu	660	380	510	810	510	510
2111 - Nongame	0	0	0			
2112 - Invasive Species	10	9	8	11	14	11
2113 - Forest Management Investment	72	71	67	85	107	85
2114 - Mineral Management	12	14	13	16	21	16
2119 - State Land & Water Conservation	1	1	1	3	4	3
2120 - Water Management Account	29	26	23	23	29	23
2121 - Rgnl Pks and Trls Lott In Lieu			400	600	600	600
2200 - Game and Fish (Operations)	875	822	519	644	812	644
2202 - Deer Habitat Improvement			120	160	202	160
2209 - Heritage Enhancement			89	90	114	90
2212 - Peace Officer Training Account			0	1	1	1
2300 - Outdoor Heritage	74,396	107,227	118,943	122,841		
2302 - Clean Water	86	75	64	84		
2303 - Parks and Trails	12,549	11,360	12,327	19,105		
3800 - Permanent School	209	244	229	1,245	484	484
Total	145,018	149,377	184,419	190,850	15,344	14,816
Biennial Change				80,874		(345,109)
Biennial % Change				27		(92)

Expenditures by Category

Compensation	324	324	373	385	385	385
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Pass Through Funds

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Operating Expenses	12,333	11,862	14,587	24,641	13,849	13,321
Grants, Aids and Subsidies	132,351	137,175	169,334	165,814	1,110	1,110
Capital Outlay-Real Property	10	16	124	10		
Other Financial Transaction			0			
Total	145,018	149,377	184,419	190,850	15,344	14,816

Total Agency Expenditures	145,018	149,377	184,419	190,850	15,344	14,816
Internal Billing Expenditures	253	295	315	354	104	104
Expenditures Less Internal Billing	144,765	149,082	184,104	190,496	15,240	14,712

<u>Full-Time Equivalents</u>	2.62	2.62	2.55	2.54	2.49	2.49
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Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In		6				
Direct Appropriation	187	187	3,211	4,553	221	221
Open Appropriation	46,250	46,045	49,253	60,035	60,625	61,685
Transfers Out	36,358	36,567	39,736	48,400	49,210	50,360
Cancellations		14				
Balance Forward Out	6					
Expenditures	10,073	9,657	12,728	16,188	11,636	11,546
Biennial Change in Expenditures				9,187		(5,734)
Biennial % Change in Expenditures				47		(20)
Full-Time Equivalents	1.00	1.04	1.00	1.00	1.00	1.00

2050 - Environment & Natural Resources

Balance Forward In	21,902	2,925	3,423	2,400		
Direct Appropriation	26,955	18,370	36,854	25,439	0	0
Open Appropriation	48	46	43	77	0	0
Transfers In		1,095	289	385		
Transfers Out	550	176				
Cancellations	5		250			
Balance Forward Out	2,749	3,202	2,400			
Expenditures	45,601	19,058	37,959	28,301		
Biennial Change in Expenditures				1,601		(66,260)
Biennial % Change in Expenditures				2		(100)

2100 - Water Recreation

Direct Appropriation			58			
Open Appropriation	123	123	109	172	217	172
Transfers Out			58			
Expenditures	123	123	109	172	217	172
Biennial Change in Expenditures				35		108
Biennial % Change in Expenditures				14		38

2101 - Snowmobile

Open Appropriation	69	66	64	125	157	125
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Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	69	66	64	125	157	125
Biennial Change in Expenditures				55		93
Biennial % Change in Expenditures				41		49

2102 - All-Terrain Vehicle

Open Appropriation	61	63	61	114	144	114
Expenditures	61	63	61	114	144	114
Biennial Change in Expenditures				51		83
Biennial % Change in Expenditures				41		48

2103 - Off-Highway Motorcycle

Open Appropriation	15	14	14	16	20	16
Expenditures	15	14	14	16	20	16
Biennial Change in Expenditures				1		6
Biennial % Change in Expenditures				5		22

2104 - Off-Road Vehicle

Open Appropriation	14	13	13	16	20	16
Expenditures	14	13	13	16	20	16
Biennial Change in Expenditures				3		7
Biennial % Change in Expenditures				10		23

2106 - State Park

Open Appropriation	119	109	112	141	178	141
Expenditures	119	109	112	141	178	141
Biennial Change in Expenditures				25		66
Biennial % Change in Expenditures				11		26

2107 - State Pks & Trls Lott In Lieu

Open Appropriation	45	47	44	58	73	58
Expenditures	45	47	44	58	73	58
Biennial Change in Expenditures				11		29
Biennial % Change in Expenditures				12		28

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27

2109 - Local Trls Grants Lott In Lieu

Open Appropriation			0	1	1	1
Expenditures			0	1	1	1
Biennial Change in Expenditures				1		1
Biennial % Change in Expenditures						51

2110 - Zoos Lottery In Lieu

Direct Appropriation	660	380	510	810	510	510
Open Appropriation			0			
Expenditures	660	380	510	810	510	510
Biennial Change in Expenditures				280		(300)
Biennial % Change in Expenditures				27		(23)

2111 - Nongame

Open Appropriation	0	0	0			
Expenditures	0	0	0			
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(45)		

2112 - Invasive Species

Open Appropriation	10	9	8	11	14	11
Expenditures	10	9	8	11	14	11
Biennial Change in Expenditures				(1)		6
Biennial % Change in Expenditures				(3)		30

2113 - Forest Management Investment

Open Appropriation	72	71	67	85	107	85
Expenditures	72	71	67	85	107	85
Biennial Change in Expenditures				9		40
Biennial % Change in Expenditures				6		26

2114 - Mineral Management

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Open Appropriation	12	14	13	16	21	16
Expenditures	12	14	13	16	21	16
Biennial Change in Expenditures				3		8
Biennial % Change in Expenditures				13		27

2119 - State Land & Water Conservation

Open Appropriation	1	1	1	3	4	3
Expenditures	1	1	1	3	4	3
Biennial Change in Expenditures				2		3
Biennial % Change in Expenditures				93		73

2120 - Water Management Account

Open Appropriation	29	26	23	23	29	23
Expenditures	29	26	23	23	29	23
Biennial Change in Expenditures				(9)		6
Biennial % Change in Expenditures				(16)		14

2121 - Rgnl Pks and Trls Lott In Lieu

Direct Appropriation			400	600	600	600
Expenditures			400	600	600	600
Biennial Change in Expenditures				1,000		200
Biennial % Change in Expenditures						20

2200 - Game and Fish (Operations)

Open Appropriation	875	822	519	644	812	644
Expenditures	875	822	519	644	812	644
Biennial Change in Expenditures				(534)		293
Biennial % Change in Expenditures				(31)		25

2202 - Deer Habitat Improvement

Open Appropriation			120	160	202	160
Expenditures			120	160	202	160
Biennial Change in Expenditures				280		82

Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial % Change in Expenditures						29

2209 - Heritage Enhancement

Open Appropriation			89	90	114	90
Expenditures			89	90	114	90
Biennial Change in Expenditures				179		25
Biennial % Change in Expenditures						14

2212 - Peace Officer Training Account

Open Appropriation			0	1	1	1
Expenditures			0	1	1	1
Biennial Change in Expenditures				1		1
Biennial % Change in Expenditures						42

2300 - Outdoor Heritage

Balance Forward In	2,734	4,224	5,521	2,636		
Direct Appropriation	74,271	105,918	116,439	120,036	0	0
Open Appropriation	88	87	87	169	0	0
Cancellations	52	337	466			
Balance Forward Out	2,645	2,664	2,637			
Expenditures	74,396	107,227	118,943	122,841		
Biennial Change in Expenditures				60,161		(241,784)
Biennial % Change in Expenditures				33		(100)
Full-Time Equivalents	0.12	0.02	0.05	0.04		

2302 - Clean Water

Open Appropriation	86	75	64	84	0	0
Expenditures	86	75	64	84		
Biennial Change in Expenditures				(13)		(148)
Biennial % Change in Expenditures				(8)		(100)

2303 - Parks and Trails

Balance Forward In	3,877	2,267	3,149	4,827		
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Pass Through Funds

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Direct Appropriation	10,586	10,797	13,929	14,220	0	0
Open Appropriation	41	45	52	58	0	0
Transfers In			23			
Balance Forward Out	1,955	1,749	4,826			
Expenditures	12,549	11,360	12,327	19,105		
Biennial Change in Expenditures				7,524		(31,432)
Biennial % Change in Expenditures				31		(100)

3800 - Permanent School

Balance Forward In		595		344		
Transfers In	800	800	573	901	484	484
Cancellations		1,151				
Balance Forward Out	591		344			
Expenditures	209	244	229	1,245	484	484
Biennial Change in Expenditures				1,021		(506)
Biennial % Change in Expenditures				226		(34)
Full-Time Equivalents	1.50	1.56	1.50	1.50	1.49	1.49