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Minnesota Department of Natural Resources

OFFICE OF THE COMMISSIONER

500 Lafayette Road
St. Paul, Minnesota 55155-4037

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December 3, 1999

The Honorable Richard Cohen
Senate Finance Committee
317 Capitol, 75 Constitution Ave
St. Paul, MN 55155-1606

The Honorable Dave Bishop
House Ways & Means Committee
453 State Office Building
St. Paul, MN 55155

The Honorable Jane Krentz
Environment & Agriculture Budget Div.
235 Capitol, 75 Constitution Ave.
St. Paul, MN 55155-1606

The Honorable Mark Holsten
Environmental & Natural Resources
Finance Committee
381 State Office Building
St. Paul, MN 55155

The Honorable Bob Lessard
Environment & Natural Resources
111 Capitol, 75 Constitution Ave
St. Paul, MN 55155-1606

The Honorable Dennis Ozment
Environmental & Natural Resources
Policy Committee
479 State Office Building
St. Paul, MN 55155

Dear Senators and Representatives:

Enclosed please find the FY1999 State Forest Nursery Program (SFNP) Report as mandated under 1997 MN Laws Chapter 119, Section 3, subdivision 1a.

The enclosed packet also contains: 1) a graph depicting the different producers, 2) income figures from our Business Manager's office, 3) copies of our operational and administrative budget, 4) a summary of spring 1999 sales in the SFNP.

If you have questions regarding this material, staff from the Division of Forestry or Office of Management and Budget Services can provide assistance.

Thank you for your attention to this matter.

Yours truly,

A handwritten signature in cursive script that reads "Allen Garber".

Allen Garber
Commissioner

Enclosures

DNR INFORMATION: 651-296-6157, 1-888-646-6367 (TTY: 651-296-5484, 1-800-657-3929) FAX: 651-296-4799

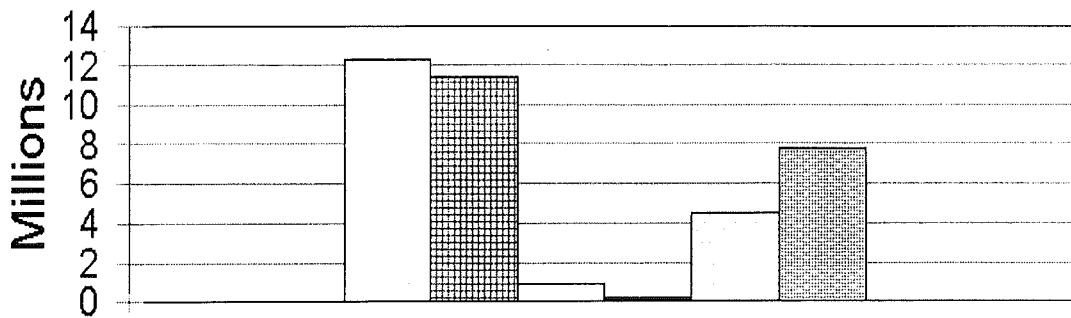
AN EQUAL OPPORTUNITY EMPLOYER
WHO VALUES DIVERSITY





PRINTED ON RECYCLED PAPER CONTAINING A
MINIMUM OF 10% POST-CONSUMER WASTE

1997 Minn. Laws Chap. 119
Sec. 3 Subd. 1a

1999 State Nursery Program Sales



-  Total Sales - 12,285,700
-  State Produced Trees - 11,371,700
-  Privately Produced Trees - 914,000
-  Arbor Day Trees - 168,000
-  Sales to Public Land - 4,529,737
-  Sales to Private Land - 7,755,963

Appropriation Inquiry

Budget Fiscal Year	99	Fund	203	Agency	R29	Org	0000	Appr Unit	300
Appr Type	Special	<input type="checkbox"/> Multi-year	<input checked="" type="checkbox"/> Active	Appr End Date	06 / 30 / 99				
Budget Authority Opt	Encumber Est/Spend Actual						Short Name	FOR NURSER	
Name	FORESTRY NURSERIES ACCOUNT						Section Sequence	426	
Legal Citation	MS 089 37 004			Project /Grant	None ↓				

Receipts									
Original Est	1,560,000.00	Current Est	1,560,000.00	Actual	2,239,489.25	Ded Cap	0.00		

Appropriation									
Original	0.00	Current	0.00						
Ant Transfer out	0.00	Balance Fwd Out	1,012,092.70	Bal Forward in	726,408.06				
Transfer out	0.00	Reduction	0.00		Ant Transfer in	0.00			
Bud/Enc Authority	1,953,804.61	Cancellation	0.00		Transfer in	0.00			
Allotment	2,218,446.00	Spend Authority	1,953,804.61						

Amounts										
Pre-encumbered	0.00	Uncommitted	0.00	/	0.00	%				
Encumbered	0.00		Unexpended	0.00	/	0.00	%			
Expended	1,953,804.61									
Prior Year Exp Amt	0.00									

Minnesota Department of Natural Resources Managers Financial Report

Account Balances As Of: 9/30/99 (Including Salary Expenditures for Pay Periods Ending On or Before: 9/20/99)

FY: 99 - 99 Program: 03 - 03 BACT: 10 - 10 MACT: 101 - 101 Fund: 203 - 203 Allmt Status: A - A

Obligated Amounts for Object Classes 1A0 and 1B0 are Current Modified Payroll Obligation Amounts from SEMA4

FY 99 FOREST MANAGEMENT

101 - FOREST MANAGEMENT

		<u>Allotment</u>	<u>Object Class</u>	<u>Allotted</u>	<u>Salary Obligation</u>	<u>Encumbered</u>	<u>Expended</u>	<u>Balance</u>	<u>% Bal</u>
99	203 3737 300 - FOREST NURSERY ACCOUNT (Status = A)								
	1A0 FULL TIME			0.00		0.00	0.00	0.00	0.0 %
	1B0 PART-TIME, SEASONAL, LABOR SER			0.00		0.00	0.00	0.00	0.0 %
	1E0 OTHER BENEFITS			0.00		0.00	0.00	0.00	0.0 %
	2E0 COMPUTER & SYSTEMS SERVICES			2,446.00		0.00	2,446.00	0.00	0.0 %
	Totals for Allotment: 99 203 3737 300			\$2,446.00	\$0.00	\$0.00	\$2,446.00	\$0.00	0.0 %
99	203 3738 300 - FORESTRY GEN ANDREWS NURSERY (Status = A)								
	1A0 FULL TIME			220,000.00	\$ 86.08	0.00	210,454.92	9,545.08	4.3 %
	1B0 PART-TIME, SEASONAL, LABOR SER			498,000.00	\$ 3.77	0.00	415,086.23	82,913.77	16.6 %
	1C0 OVERTIME PAY			10,500.00		0.00	10,192.58	307.42	2.9 %
	1D0 PREMIUM PAY			500.00		0.00	63.05	436.95	87.4 %
	1E0 OTHER BENEFITS			4,500.00		0.00	1,746.68	2,753.32	61.2 %
	2A0 SPACE RENTAL, MAINT, & UTILITY			12,000.00		0.00	13,943.78	(1,943.78)	(16.2)%
	2B0 REPAIRS, ALTERATIONS, & MAINT			8,000.00		0.00	8,513.00	(513.00)	(6.4)%
	2C0 PRINTING AND ADVERTISING			10,000.00		0.00	4,651.27	5,348.73	53.5 %
	2D0 PROF/TECH SERVICES OUTSIDE VEN			10,000.00		0.00	4,730.85	5,269.15	52.7 %
	2E0 COMPUTER & SYSTEMS SERVICES			5,000.00		0.00	34.67	4,965.33	99.3 %
	2F0 COMMUNICATIONS			38,000.00		0.00	31,279.46	6,720.54	17.7 %
	2G0 TRAVEL & SUBSISTANCE -INSTATE			1,000.00		0.00	839.39	160.61	16.1 %
	2J0 SUPPLIES			70,000.00		0.00	83,260.44	(13,260.44)	(18.9)%
	2K0 EQUIPMENT			60,000.00		0.00	8,781.90	51,218.10	85.4 %
	2L0 EMPLOYEE DEVELOPMENT			1,000.00		0.00	534.50	465.50	46.6 %
	2M0 OTHER OPERATING COSTS			7,000.00		0.00	3,258.57	3,741.43	53.4 %
	2P0 STATEWIDE INDIRECT COSTS			5,000.00		0.00	0.00	5,000.00	100.0 %
	2S0 AGENCY PROVIDED PROF/TECH SERV			1,000.00		0.00	0.00	1,000.00	100.0 %
	3C0 BUILDINGS & LAND IMPROVEMENTS			214,000.00		37,550.47	106,915.85	69,533.68	32.5 %
	Totals for Allotment: 99 203 3738 300			\$1,175,500.00	\$89.85	\$37,550.47	\$904,287.14	\$233,662.39	19.9 %
99	203 3739 300 - FORESTRY BADOURA NURSERY (Status = A)								
	1A0 FULL TIME			168,000.00	\$ (1.89)	0.00	161,499.89	6,500.11	3.9 %
	1B0 PART-TIME, SEASONAL, LABOR SER			415,000.00	\$ 0.62	0.00	403,521.38	11,478.62	2.8 %

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Obligated Amounts for Object Classes 1A0 and 1B0 are Current Modified Payroll Obligation Amounts from SEMA4

FY 99 FOREST MANAGEMENT

101 - FOREST MANAGEMENT

<u>Allotment</u>	<u>Object Class</u>	<u>Allotted</u>	<u>Salary Obligation</u>	<u>Encumbered</u>	<u>Expended</u>	<u>Balance</u>	<u>% Bal</u>
1C0	OVERTIME PAY	8,500.00		0.00	8,392.79	107.21	1.3 %
1D0	PREMIUM PAY	0.00		0.00	0.00	0.00	0.0 %
1E0	OTHER BENEFITS	139,000.00		0.00	127,114.33	11,885.67	8.6 %
2A0	SPACE RENTAL, MAINT, & UTILITY	20,000.00		0.00	17,672.20	2,327.80	11.6 %
2B0	REPAIRS, ALTERATIONS, & MAINT	5,000.00		0.00	(3,305.93)	8,305.93	166.1 %
2C0	PRINTING AND ADVERTISING	5,000.00		0.00	334.00	4,666.00	93.3 %
2D0	PROF/TECH SERVICES OUTSIDE VEN	2,000.00		0.00	7,793.98	(5,793.98)	(289.7)%
2E0	COMPUTER & SYSTEMS SERVICES	0.00		0.00	0.00	0.00	0.0 %
2F0	COMMUNICATIONS	8,000.00		0.00	12,079.71	(4,079.71)	(51.0)%
2G0	TRAVEL & SUBSISTANCE -INSTATE	1,000.00		0.00	1,053.02	(53.02)	(5.3)%
2H0	TRAVEL & SUBSISTANCE -OUTSTATE	0.00		0.00	108.38	(108.38)	0.0 %
2J0	SUPPLIES	150,000.00		0.00	206,143.28	(56,143.28)	(37.4)%
2K0	EQUIPMENT	95,000.00		0.00	46,070.65	48,929.35	51.5 %
2L0	EMPLOYEE DEVELOPMENT	1,000.00		0.00	402.50	597.50	59.8 %
2M0	OTHER OPERATING COSTS	5,000.00		0.00	3,146.50	1,853.50	37.1 %
2P0	STATEWIDE INDIRECT COSTS	17,000.00		0.00	16,879.32	120.68	0.7 %
2S0	AGENCY PROVIDED PROF/TECH SERV	1,000.00		0.00	115.00	885.00	88.5 %
2T0	AGENCY DIRECT COST	0.00		0.00	500.00	(500.00)	0.0 %
3C0	BUILDINGS & LAND IMPROVEMENTS	0.00		0.00	0.00	0.00	0.0 %
Totals for Allotment: 99 203 3739 300		\$1,040,500.00	\$(1.27)	\$0.00	\$1,009,521.00	\$30,979.00	3.0 %
Totals for Appropriation Unit: 300		\$ 2,218,446.00	\$ 88.58	\$ 37,550.47	\$ 1,916,254.14	\$ 264,641.39	
Totals for Fund: 203		\$ 2,218,446.00	\$ 88.58	\$ 37,550.47	\$ 1,916,254.14	\$ 264,641.39	
Totals for MACT: 101		\$ 2,218,446.00	\$ 88.58	\$ 37,550.47	\$ 1,916,254.14	\$ 264,641.39	
Totals for BACT: 10		\$ 2,218,446.00	\$ 88.58	\$ 37,550.47	\$ 1,916,254.14	\$ 264,641.39	
Totals for Program: 03		\$ 2,218,446.00	\$ 88.58	\$ 37,550.47	\$ 1,916,254.14	\$ 264,641.39	

SQL Report: C6 MFR DNR 01

Revision: 081399.cjr

Minnesota Department of Natural Resources Managers Financial Report

Printed On: 11/16/99

Printed At: 8:30 AM

Account Balances As Of: 9/30/99 (Including Salary Expenditures for Pay Periods Ending On or Before: 9/20/99)

FY: 99 - 99 Program: 03 - 03 BACT: 10 - 10 MACT: 101 - 101 Fund: 203 - 203 Alltmt Status: A - A

Obligated Amounts for Object Classes 1A0 and 1B0 are Current Modified Payroll Obligation Amounts from SEMA4

FY 99 FOREST MANAGEMENT

101 - FOREST MANAGEMENT

<u>Allotment</u>	<u>Object Class</u>	<u>Allotted</u>	<u>Salary Obligation</u>	<u>Encumbered</u>	<u>Expended</u>	<u>Balance</u>	<u>% Bal</u>
	Totals for FY: 1999	\$ 2,218,446.00	\$ 88.58	\$ 37,550.47	\$ 1,916,254.14	\$ 264,641.39	

Species Summary by Ownership - Statewide

Species	State	County	Federal	School	Non-Profit	Private	Municipal	Other Ind.	Total
51 White Pine - Small	62,750	0	0	0	0	0	0	0	62,750
52 Norway Pine - Small	276,400	0	0	500	0	84,300	0	0	361,200
101 Black Ash	100	0	0	0	0	30,800	0	0	30,900
103 Silver Maple	1,000	0	0	0	1,200	101,400	100	0	103,700
113 Paper Birch	0	0	0	0	100	54,890	0	0	54,990
115 Siouland Poplar	0	0	0	0	200	60,000	0	0	60,200
117 Hybrid Poplar	0	0	0	0	0	70,700	200	0	70,900
118 Cottonwood	1,000	0	0	0	0	0	0	0	1,000
121 Red Maple	0	0	1,000	0	0	10,300	0	0	11,300
122 Sugar(Hard) Maple	7,305	1,000	1,050	0	0	2,700	0	0	12,055
123 Basswood	0	1,000	1,850	0	0	0	0	0	2,850
124 Yellow Birch	19,700	0	0	17,150	0	31,700	750	0	69,300
125 Black Walnut	4,400	0	0	0	1,900	198,200	0	0	204,500
126 Butternut	1,000	0	0	100	0	3,500	0	0	4,600
130 Pin Oak	0	0	0	0	200	26,000	0	0	26,200
131 Red Oak	71,670	1,000	36,500	0	5,500	481,350	0	4,000	600,020
134 White Oak	35,650	0	0	0	0	0	0	0	35,650
135 Bur Oak	7,100	0	0	1,800	350	237,400	0	0	246,650
137 Mixed Oak	0	0	0	0	0	73,500	0	0	73,500
138 White Ash	8,900	0	0	0	0	0	0	0	8,900
139 Green Ash	1,400	0	0	2,250	2,300	308,300	100	0	314,350
141 Bitternut Hickory	14	0	0	0	150	1,000	0	0	1,164
151 White Pine	535,000	276,000	1,000	2,400	5,900	583,700	1,900	10,000	1,415,900
152 Norway Pine	611,300	426,000	94,000	66,475	11,100	2,112,800	6,050	112,000	3,439,725
153 Jack Pine	52,800	7,000	0	50	200	82,800	0	0	142,850
161 White Spruce	700	83,000	90,000	2,400	11,000	771,000	2,300	0	960,400
162 Balsam Fir	13,100	22,000	3,000	0	100	65,500	0	0	103,700
163 Colorado Spruce	3,000	0	0	18,950	14,300	83,400	250	0	119,900
164 Norway Spruce	0	0	0	22,450	100	2,700	700	0	25,950
172 Tamarack	47,400	21,000	9,200	0	0	42,600	0	0	120,200
173 White Cedar	10,500	0	0	150	4,000	71,600	2,800	100	89,150
181 Red Cedar	0	0	0	100	1,000	82,100	0	0	83,200
251 White Pine - Tr	76,050	10,000	0	200	1,600	91,600	100	0	179,550
252 Norway Pine - Tr	4,500	300	0	4,000	4,700	225,500	1,700	200	240,900
261 White Spruce - Tr	4,800	6,100	0	0	500	158,050	100	0	169,550
262 Balsam Fir - Tr	100	0	0	0	1,800	48,800	0	0	50,700
263 Colorado Spruce - Tr	0	0	0	0	0	14,900	0	0	14,900
273 White Cedar - Tr	0	0	5,000	0	100	57,125	200	0	62,425

Species Summary by Ownership - Statewide

Species	State	County	Federal	School	Non-Profit	Private	Municipal	Other Ind.	Total
353 Jack Pine Imp.	503,500	153,500	48,000	0	500	45,200	0	0	750,700
361 White Spruce - Imp	383,000	36,200	0	1,050	3,600	599,600	650	16,000	1,040,100
371 Black Spruce - Imp	21,500	4,000	0	0	600	70,900	0	0	97,000
423 Pin Cherry	0	0	0	100	0	12,100	0	0	12,200
424 Choke Cherry	500	0	500	205	2,700	85,800	100	0	89,805
427 Wild Plum	1,825	0	0	0	0	0	0	0	1,825
432 Elderberry	0	0	0	1,200	0	0	0	0	1,200
438 Red Osier Dogwood	0	0	500	1,300	3,100	64,500	0	0	69,400
440 Staghorn Sumac	0	0	0	0	0	26,700	0	0	26,700
441 Ninebark	193	0	0	300	0	0	0	0	493
446 Mountain Maple	2,600	0	0	100	0	6,300	0	0	9,000
447 Nannyberry	1,100	0	500	100	500	42,800	0	0	45,000
449 4 Seas. Wildlife Pkt	1,000	0	0	0	1,500	192,000	0	0	194,500
450 Hardwood Pkt, Mixed	1	0	0	0	1	147	0	0	74,500 148
561 Wht Spruce Imp 2-0	74,850	90,000	0	0	0	0	0	0	164,850
571 Blk Spr Imp 2-0	15,800	0	0	0	0	0	0	0	15,800
601 Hybrid Poplar Sticks	0	0	0	0	0	46,600	0	70,000	116,600
Totals	2,863,508	1,138,100	292,100	143,330	80,801	7,462,862	18,000	212,300	12,211,001

Note: Wildlife packets have been converted to tree counts.

12,285,352