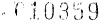
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Minnesota Department of Natural Resources

OFFICE OF THE COMMISSIONER 500 Lafayette Road St. Paul, Minnesota 55155-4037

MAY 1 8 2001

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February 8, 2001

LEGISLATIVE REFERENCE LIBRARY STATE BEFISE BUILDING ST. PAUL MN 35155

The Honorable Doug Johnson Senate Finance Committee 205 Capitol, 75 Constitution Ave. St. Paul, MN 55155

The Honorable Len Price Senate Environment & Agriculture Budget Div. 235 Capitol, 75 Constitution Ave. St. Paul, MN 55155

The Honorable Jane Krentz Senate Environment & Natural Resources 235 Capitol, 75 Constitution Ave. St. Paul, MN 55155

Dear Senators and Representatives:

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

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

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

Enclosed please find FY 2000 State Forest Nursery Program Report as mandated under MN Laws Chapter 89.36 Subdivision 4.

The enclosed packet contains:

- The enabling legislation for the State Forest Nursery
- A Sales and Production Summary graphic
- A Summary of FY2000 Sales by Species and Producer
- Accounting summaries outlining sales and income figures as well as expenses for operations and administration.

If you have questions regarding this material, staff from the State Forest Nursery can provide assistance. Thank you for your attention to this matter.

Sincerely e for Aften Garber

Commissioner

cc: Legislative Library DNR Library Steve Morse Brad Moore Peg Adelmann Michelle Beeman State Forester Olin Phillips Thomas Kroll General Andrews Nursery **Badoura** Nursery

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 DECVCI ED DADED CONTAINING



Minnesota Department of Natural Resources

Division of Forestry

State Forest Nursery Program

FY 2000 Legislative Report

Thomas Kroll - Forest Nursery Supervisor 651-296-5970 General Andrews Nursery 218-372-3182 Badoura Nursery 218-652-2385

State Law Governing The State Nursery Program

(Only relevant sections are shown with full text.)

Chapter Title: STATE FORESTS; TREE PLANTING; FOREST ROADS Section: 89.35 - 89.39

89.35 Tree planting.

Subdivision 1. Definitions. The definitions in this subdivision apply to sections 89.35 to 89.39.

(a) "Tree" means any species of tree, woody perennial, ...

(b) "Planting stock" or "tree planting stock" means trees native to this state and includes native tree hybrids that have been improved for conservation purposes.

Subd. 2. Purpose of planting. The purposes for which trees may be produced, procured, distributed, and planted under sections 89.35 to 89.39 shall include auxiliary forests, woodlots, windbreaks, shelterbelts, erosion control, soil conservation, water conservation, provision of permanent food and cover for wild life, environmental education, and afforestation and reforestation on public or private lands of any kind, but shall not include the raising of fruit for human consumption or planting for purely ornamental purposes. It is hereby declared that all such authorized purposes are in furtherance of the public health, safety, and welfare.

89.36 Producing and procuring planting stock.

Subdivision 1. Production at state nurseries. The commissioner of natural resources may produce tree planting stock for the purposes of sections 89.35 to 89.39 upon any lands under control of the commissioner which may be deemed suitable and available therefor so far as not inconsistent with other uses to which such lands may be dedicated by law. The commissioner may not produce more than 10,000,000 units of planting stock annually.

Subd. 2. Purchase of stock. The commissioner of natural resources may purchase tree planting stock for the purposes herein authorized under the provisions of sections 89.35 to 89.39, or any other applicable law now or hereafter in force.

Subd. 3. Sale or exchange of stock. ...

Subd. 4. Annual report. The commissioner shall submit an annual report to the legislature relating to the production of planting stock at state nurseries. The report must include the following:

(1) sales figures;

(2) income figures; and

(3) expenses for operations and administration.

Copies of the report must be filed with the legislative reference library and made available to the public.

The commissioner shall also provide any additional information requested by the legislature relating to the production of planting stock at state nurseries.

89.37 Distributing planting stock.

Subdivision 1. Planting conditions. ...

Subd. 2. Public lands; auxiliary forests of nonprofit corporations. Such planting stock may be supplied for use on any lands owned by or subject to an easement or right of way held by the state or by any political subdivision of the state upon payment of the cost of such stock and expenses of distribution, as the commissioner may determine. ...

Subd. 3. Private lands. The commissioner may supply only bare root seedlings, woody cuttings, and transplant material for use on private land, provided that such material must be sold in lots of not less than 500 for a sum determined by the commissioner to be equivalent to the cost of the materials and the expenses of their distribution. The commissioner may not directly or indirectly supply any other planting stock for use on private lands.

Subd. 3a. Sales of trees to soil and water conservation districts. The commissioner of natural resources may supply tree planting stock to organized soil and water conservation districts for soil, water, wildlife and conservation purposes or as prescribed in section 89.35, subdivision 2, upon payment of the cost of the stock and expenses of distribution. ...

Subd. 3b. Sales to nurseries. ...

Subd. 4. Proceeds of sale. All money received in payment for tree planting stock supplied under this section shall be deposited in the state treasury and credited to a forest nursery account and are available to the commissioner of natural resources for the purposes of sections 89.35 to 89.37.

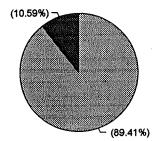
Subd. 5. Investment income. Income earned from the investment of funds in the forest nursery account beginning July 1, 1989, shall be credited to the account and are annually appropriated to the commissioner of natural resources for the purposes of sections 89.35 to 89.37.

Subd. 6. Promotional activities. ...

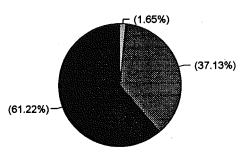
89.38 Prohibition; penalties. ...

89.39 Purchase agreements and penalties. ...

FY 2000 State Forest Nursery Program Sales and Production Summary



State Produced Trees - 9,171,900 (89%) Private Produced Trees - 1,086,000 (11%) Total Seedling Sales - 10,257,900



Sales to Public Lands - 3,808,640 (37%) Sales to Private Lands - 6,280,375 (61%) Arbor Day Trees - 168,885 (2%)

FY 2000 State Forest Nursery Sales by Species and Producer

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chokecherry4500065000422002800pin cherry31253125wild plum2100021000cranberry1100500600gray dogwood46753925750red osier dogwood1760060000776004 Season Wildlife Pkt200000200000Hardwood Pkt75000735001500		0	40000	0	
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gray dogwood46753925750red osier dogwood1760060000776004 Season Wildlife Pkt200000200000Hardwood Pkt75000735001500	•	1100		500	600
red osier dogwood1760060000776004 Season Wildlife Pkt200000200000Hardwood Pkt75000735001500	-	4675		3925	750
4 Season Wildlife Pkt 200000 200000 Hardwood Pkt 75000 73500 1500		17600	60000	77600	
Hardwood Pkt 75000 73500 1500	-			200000	
					1500
9436095 1086000 10257900 159195			· · ·		
		9436095	1086000	10257900	159195

Basis of Accounting

The Forest Nursery program is operated on a self sustaining basis so that, over time, the revenues cover expenditures. Seedlings take up to five years to produce. Each year costs are incurred; however about 70% of the total cost is incurred in the last year for lifting, packing and shipping. In a given year sales are defined as the revenues from seedling <u>delivered</u> to customers that year from July 1 thru June 30. The costs associated with that year are the costs for all the seedlings in the inventory not just those sold. The nursery production is capped by statute at 10 million per year. In addition, a limited amount of seedlings are purchased from outside for resale where necessary. As a consequence of the above, in a given year we may show a small surplus or deficit, but over time it will balance.

In a given year a significant portion of the "sales" have not been paid into the Forest Nursery Account and realized as cash receipts. So as of the close of the year an accounts receivable balance is carried. In addition, receipts from prior years sales have been realized. Therefore the cash receipts showing in the MAPS accounting system should not be expected to tie to cash.

Forest Nursery Account Statement of Revenues and Costs FY 2000

\$1,790,213	FY 2000 Sales	Revenues
68,400	Prior Years Sales delivered in FY 2000	
59,124	Investment Income	
1,917,737	Total Revenues	
1,334,743	Salary & Other Compensation	Costs
406,864	Supples and Expenses	
30,149	Equipment and Capital Improvements	
118,199	Other Costs	
1,889,955	Total Costs	
\$27,782	Revenues over Costs	Difference

Forest Nursery Account Cash Receipts and Expenditures FY 2000								
Balance Forward - In		\$1,013,594						
Receipts								
•	FY Prior Years	643,529						
	FY 2000 sales	783,663						
	Other Income	59,124						
Total Receipts		1,486,316						
Expenditures		1,889,955						
Balance Forward - Out		\$609,956						

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	Forest Nursery Account Accounts Receivable Reconcilia	tion
	FY 2000	
	Accounts Receivable 6/30/99	\$738,983
	Sales FY 2000	1,790,213
	Cash Receipts on Sales	
	FY Prior Years	643,529
•	FY 2000 sales	783,663
	Accounts Receivable 6/30/00	\$1,102,004

Report: C7 MFR DNR 01

Revision: 102799.dhf

Minnesota Department of Natural Resources Managers Financial Report

Printed On: 12/11/2000

Printed At: 2:30PM

Account Balances As Of: 9/29/2000 (Including Salary Expenditures for Pav Periods Ending On or Before: 9/19/2000)

FY: 00 - 00 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 00 FOREST MANAGEMENT

101 - FOREST MANAGEMENT

	Alle	xment	Object Class	Allotted	-	Salary Obligation	Encumbered	Expended	Balance	<u>% Bal</u>
00 203	3738 300	- FORESTRY G	EN ANDREWS NURSERY (Status = A)							
		1 A0	FULL TIME	212,015.64	\$	(1.64)	0.00	212,015.64	0.00	0.0 %
		1B0	PART-TIME, SEASONAL, LABOR SER	380,936.39	\$	0.61	0.00	380,936.39	0.00	0.0 %
		1C0	OVERTIME PAY	9,933.34			0.00	9,933.34	0.00	0.0 %
		1D0	PREMIUM PAY	59.30			0.00	59.30	0.00	0.0 %
	•	1E0	OTHER BENEFITS	11,348.72			0.00	11,348.72	0.00	0.0 %
		2A0	SPACE RENTAL, MAINT, & UTILITY	14,000.00			0.00	14,844.79	(844.79)	(6.0)%
		2B0	REPAIRS, ALTERATIONS, & MAINT	6,000.00			0.00	2,414.27	3,585.73	59.8 %
		2C0	PRINTING AND ADVERTISING	10,000.00			0.00	4,110.13	5,889.87	58.9 %
		2D0	PROF/TECH SERVICES OUTSIDE VEN	12,000.00			0.00	11,595.25	404.75	3.4 %
		2E0	COMPUTER & SYSTEMS SERVICES	5,000.00			0.00	0.00	5,000.00	100.0 %
		2F0	COMMUNICATIONS	34,000.00			0.00	24,581.23	9,418.77	27.7 %
		2G0	TRAVEL & SUBSISTANCE -INSTATE	2,000.00			0.00	798.95	1,201.05	60.1 %
		2H0	TRAVEL & SUBSISTANCE -OUTSTATE	0.00			0.00	251.43	(251.43)	0.0 %
		2J0	SUPPLIES	55,717.94			0.00	103,296.81	(47,578.87)	(85.4)%
		2K 0	EQUIPMENT	60,000.00			0.00	14,464.92	45,535.08	75.9 %
		2L0	EMPLOYEE DEVELOPMENT	1,000.00			0.00	32.50	967.50	96.8 %
		2M 0	OTHER OPERATING COSTS	7,000.00			0.00	7,380.50	(380.50)	(5.4)%
		2P0	STATEWIDE INDIRECT COSTS	5,000.00			0.00	0.00	5,000.00	100.0 %
		2R0	STATE AGENCY REIMBURSEMENTS	0.00			0.00	(750.00)	750.00	0.0 %
	•	2 S0	AGENCY PROVIDED PROF/TECH SERV	1,000.00			0.00	0.00	1,000.00	100.0 %
•		2T0	AGENCY DIRECT COST	t,000.00			0.00	0.00	1,000.00	100.0 %
		3A0	LAND ACQUISITION	0.00			0.00	20.00	(20.00)	0.0 %
		3C0	BUILDINGS & LAND IMPROVEMENTS	13,000.00			0.00	0.00	13,000.00	100.0 %
			Totals for Allotment: 00 203 3738 300	\$841,011.33		\$(1.03)	\$0.00	\$797,334.17	\$43,677.16	5.2 %

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Sorted By: Fis Yr/Prog/BACT/MACT/Fund/Appr Unit/Org Nbr

Selected On: Fis Yr/Prog/BACT/MACT/Fund/Allot Stat/Rpt Mo

Report: C7 MFR DNR 01

Revision: 102799.dhf

Minnesota Department of Natural Resources Managers Financial Report

Printed On: 12/11/2000

Printed At: 2:30PM

Account Balances As Of: 9/29/2000 (Including Salary Expenditures for Pay Periods Ending On or Before: 9/19/2000)

FY: 00 - 00 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 00 FOREST MANAGEMENT

101 - FOREST MANAGEMENT

Allotment	Qbject Class	Allotted	Salary Obligation	Encumbered	Expended	Balance	<u>% Bal</u>
00 203 3739 300 - FORESTRY I	BADOURA NURSERY (Status = A)						
1A0	FULL TIME	164,701.62	\$ (0.54)	0.00	164,701.54	0.08	0.0 %
1B0	PART-TIME, SEASONAL, LABOR SER	413,963.39	\$. 3.61	0.00	413,963.39	0.00	0.0 %
1C0	OVERTIME PAY	3,422.76		0.00	3,422.76	0.00	0.0 %
1D0	PREMIUM PAY	0.00		0.00	0.00	0.00	0.0 %
1E0	OTHER BENEFITS	133,735.08		0.00	138,361.61	(4,626.53)	(3.5)%
2A0	SPACE RENTAL, MAINT, & UTILITY	20,000.00		0.00	15,463.44	4,536.56	22.7 %
2B0	REPAIRS, ALTERATIONS, & MAINT	5,000.00		. 0.00	1,959.51	3,040.49	60.8 %
2C0	PRINTING AND ADVERTISING	5,000.00		0.00	605.65	4,394.35	87.9 %
2D0	PROF/TECH SERVICES OUTSIDE VEN	2,000.00		0.00	1,027.50	972.50	48.6 %
2E0	COMPUTER & SYSTEMS SERVICES	5,000.00		0.00	0.00	5,000.00	100.0 %
2F0	COMMUNICATIONS	10,000.00		0.00	8,419.62	1,580.38	15.8 %
2G0	TRAVEL & SUBSISTANCE -INSTATE	1,000.00		0.00	1,142.19	(142.19)	(14.2)%
2H0	TRAVEL & SUBSISTANCE -OUTSTATE	0.00		0.00	209.88	(209.88)	0.0 %
2J0	SUPPLIES	250,000.00		0.00	303,567.66	(53,567.66)	(21.4)%
2K0	EQUIPMENT	71,000.00		0.00	15,487.43	55,512.57	78.2 %
2L0	EMPLOYEE DEVELOPMENT	1,000.00		0.00	0.00	1,000.00	100.0 %
2M0	OTHER OPERATING COSTS	5,000.00		0.00	4,078.68	921.32	18.4 %
2P0	STATEWIDE INDIRECT COSTS	20,000.00		0.00	20,013.00	(13.00)	(0.1)%
250	AGENCY PROVIDED PROF/TECH SERV	1,000.00		0.00	0.00	1,000.00	100.0 %
2T0	AGENCY DIRECT COST	1,000.00		0.00	0.00	1,000.00	100.0 %
3C0	BUILDINGS & LAND IMPROVEMENTS	10,000.00		0.00	196.50	9,803.50	98.0 %
:	Totals for Allotment: 00 203 3739 300	\$1,122,822.85	\$3.07	\$0.00	\$1,092,620.36	\$30,202.49	2.7 %
	Totals for Appropriation Unit: 300	\$ 1,963,834.18	\$ 2.04	\$ 0.00	\$ 1,889,954.53	\$ 73,879.65	

Report: C7 APPR ALT1

Revision: 102799.tf

Minnesota Department of Natural Resources Appropriation - Allotment Summary Balance Report Account Status For Active Appropriations As Of: 9/29/2000

 Printed On:
 12/11/2000

 Printed At:
 3:42PM

APPROPRIATION SUMMARY BALANCE INFORMATION

FY: 00 Fund:	203 Appr Unit:	300 Bdg	t Auth Opt	Legal C	litation		Sec	tion			
Appropriation Name:	FORESTRY NURS	SERIES ACCOUNT	0	MS 089	37 004		426	NATURAL	RESOURCE:	S DEPT	
APPROR	LATION	REC	EIPTS			BALANCE	E FORWARD	ANTIC	TRANS	ACTU	AL TRANS
ORIGINAL APPR: \$	0.00	ORGNL EST RCPT:	\$ 1.	.880,000.08	IN:	\$	1,013,594.22	s	0.00	\$	0.00
CUR MOD APPR:	. 0.00	CURNT EST RCPT:	1.	477,191.88	OUT:		609,955.88		0.00		0.00
REDUCTIONS:	0.00	ACTUAL RECEIPTS:	1.	486,316.19							
CANCELLATIONS:	0.00	DED RCPT CAP:		0.00	TOTAL ALL	OTMENTS:	\$ 1,963,83	4.18 PRE-I	ENCUMBRA	NCES: \$	0.00
ENC BDGT AUTHY: \$	1,889,954.53	SPENDING AUTH:	\$1,	889,954.53	UNOBLIG UNLIQUID.	ATED BAL: CASH BAL:			ENCUMBRA EXPENDED		0.00 1,889,954.53

AVAILABLE FOR ALLOTMENT: \$ (73,879.65)

Appropriation End Date: 6/30/2000

ALLOTMENT SUMMARY BALANCE INFORMATION

FY	Allotment		Status	Allotted	Pr	e-Encumbered	Encumbered	Expended	Balance
00	3738	FORESTRY GEN ANDREWS NURSERY	. A	\$ 841,011.33	\$	0.00	\$ 0.00	\$ 797,334.17	\$ 43,677.16
00	3739	FORESTRY BADOURA NURSERY	А	\$ 1,122,822.85	\$	0.00	\$ 0.00	\$ 1,092,620.36	\$ 30,202.49
				\$ 1,963,834.18	\$	0.00	\$ 0.00	\$ 1,889,954.53	\$ 73,879.65

Sorted By: Fund / Appr Unit / Fis Yr / Allot Org

Selected On: FiscalYr / Approp Stat / Rpt Mo / Prog / Fund

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