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Department of Natural Resources

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AT A GLANCE

Conserve, and manage natural resources

- Manage **1.3 million** acres of wildlife management areas, **191,000** acres of scientific and natural areas, and **4.23 million** acres of state forest.
- Protect, monitor, enhance and restore habitat on **5,500** fishing lakes and **16,000** miles of streams and rivers.
- Manage **2,800** surface-water monitoring sites.

Get people outdoors

- Operate **75** state parks and recreation areas, **43** state forest campgrounds and **9** state waysides.
- Manage **2.4 million** license sales and **1.4 million** boat/vehicle registrations.
- Manage more than **26,200** miles of trails for hiking, biking, snowmobiles, off-highway vehicles, horseback riding and cross-county skiing.
- Manage **1,700** public water accesses, **368** fishing piers and **35** water trails.

Build the economy

- Manage fishing, hunting and wildlife-watching activities supporting **48,000** jobs and **\$3.8 billion** in economic activity.
- Manage **12 million** acres of state mineral rights contributing directly to the mining economy, including 3.5 million acres of school trust lands.
- Meet certification requirements on **5 million** acres of state forest lands that provide timber, habitat, clean water and recreational opportunities, including 2.5 million acres of school trust lands.

Serve the public

- Manage **2,800** facilities statewide.
- Direct an annual budget of roughly **\$550** million.
- **4,479** Employees worked **5.6 million** hours, which equates to **2,677** full time equivalents.

PURPOSE

Our mission is to work with citizens to 1) Conserve and manage natural resources, 2) Provide outdoor recreation opportunities; and 3) Provide for commercial uses of natural resources in a way that creates a sustainable quality of life.

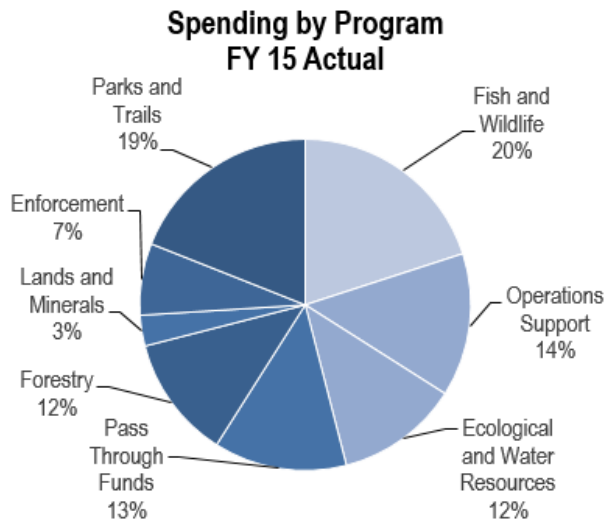
We fulfill our mission by:

- **Conserving** the diversity of land, waters, and wildlife so citizens can enjoy the outdoors and benefit from natural resources and related industries.
- **Encouraging** citizens to get outdoors to enjoy the state's natural wonders.
- **Promoting** responsible use of resources for our collective economic benefit.
- **Managing** an outdoor recreation system that provides hunting, fishing, wildlife-watching, camping, skiing, hiking, biking, motorized recreation, and conservation education.
- **Protecting and promoting** healthy waterways and ground water.
- **Managing** state forests, mineral rights, and school-trust lands for maximum long-term economic return.

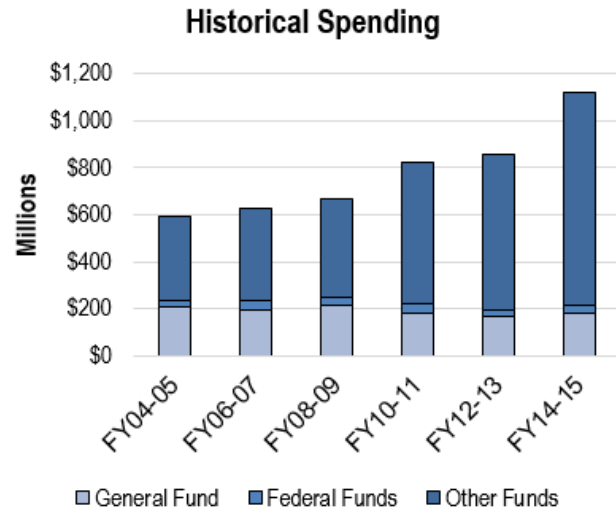
We contribute to the statewide outcomes of:

- A clean, healthy environment with sustainable uses of natural resources.
- A thriving economy that encourages business growth and employment opportunities.
- Strong and stable family and communities.
- People in Minnesota are safe

BUDGET



Source: BPAS



Source: Consolidated Fund Statement

FY 2016-17 biennial budget is approximately \$1.1 billion. The majority of our funding comes from recreational fees and tax revenues. Twenty-seven percent of our funding is one-time, which is dedicated for specific purposes and 19 percent is pass-through grants. We operate out of fifty funds but approximately 39 percent of our financial activity occurs in the Game and Fish Fund and the Natural Resources Fund. This spending focuses on conserving and managing natural resources so Minnesotans can enjoy the outdoors today and tomorrow. About 24 percent of our funding comes from the General Fund. Our major General Fund expenditures relate to operating the state park and forest systems and responding to forest fires. Additionally, we make payments on behalf of the state to counties and Indian tribes as required by statute and treaties, which constitutes 31 percent of our General Fund budget.

STRATEGIES

To accomplish our mission, we use the following strategies:

1. **Conserve, enhance waters, natural lands, and fish and wildlife habitats.** We work closely with partners to conserve critical lakes, wildlife and waters by:
 - Accelerating groundwater management—monitoring, permitting, education and compliance -- to ensure sustainable use and quality.
 - Working with farmers, landowners, local officials and citizens to promote conservation of prairies, grasslands and wetlands.
 - Implementing programs to prevent and curb spread of invasive species.
 - Accelerating programs to inventory, monitor status of natural lands, waters and species.
2. **Provide outdoor recreational opportunities.** We support a robust tourism economy and a high quality of life that attracts people and business to the state by:
 - Implementing programs such as the “I Can” series and “Learn to Hunt” that provide affordable outdoor learning experiences to beginners.
 - Increasing the use of user friendly, digital recreation information, such as new websites and mobile apps.
 - Creating and implementing a new parks and trails system plan to improve existing systems and attract future users.
3. **Manage natural resources for sustainable economies, and communities.** Through recreation tourism, forest products, and mineral and water resources, we help generate billions of dollars a year for the state by:
 - Maintaining diverse, healthy, sustainable and productive forests that meet certification standards.

- Researching and developing mining technologies that protect the environment.
 - Improving data management systems to provide better access and analysis of groundwater and surface water data for sustainable communities.
 - Leasing mineral rights and real estate and selling land and timber from the school trust lands.
4. **Achieve operational excellence in service to citizens.** We strive to continually improve services offered to citizens by:
- Increasing use of plain language and presenting information in easy-to-understand formats.
 - Protecting public safety with Americans with Disabilities Act (ADA) standards at DNR facilities, parks, trails, and other facilities.
 - Maintaining work standards that reinforce positive, professional conduct, promote diversity, and support staff training and development.
 - Working to increase department energy efficiency and renewable energy use that reduces costs and helps the environment.
 - Developing “continuous improvement” project to improve public service and customer satisfaction.
-

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

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	83,627	99,763	97,745	113,337	99,206	99,209
1300 - Minnesota Resources	0	0	0	0	0	0
2000 - Restrict Misc Special Revenue	8,490	9,808	9,168	11,297	9,257	9,065
2001 - Other Misc Special Revenue	111,117	115,998	120,442	148,512	117,438	117,438
2050 - Environment & Natural Resource	16,064	15,705	19,570	33,585	0	0
2100 - Water Recreation	16,662	19,264	16,889	21,170	19,196	18,934
2101 - Snowmobile	13,093	13,507	12,848	16,176	14,501	14,501
2102 - All-Terrain Vehicle	5,956	6,491	6,379	8,593	7,029	7,029
2103 - Off-Highway Motorcycle	492	458	423	768	556	556
2104 - Off-Road Vehicle	780	996	859	1,546	1,294	1,294
2106 - State Park	12,290	12,155	12,716	16,146	13,700	13,700
2107 - State Pks & Trls Lott In Lieu	5,764	6,222	5,307	6,425	5,875	5,875
2109 - Local Trls Grants Lott In Lieu	1,179	1,256	982	1,028	1,005	1,005
2110 - Zoos Lottery In Lieu	320	320	320	320	320	320
2111 - Nongame	160	1	1	0	1	1
2112 - Invasive Species	3,271	3,634	3,235	4,009	3,625	3,625
2113 - Forest Management Investment	10,752	11,819	11,657	14,262	12,117	12,117
2114 - Mineral Management	2,790	3,040	2,720	3,296	3,041	3,041
2115 - Mining Administration Account	803	551	793	628	628	628
2116 - Cross Country Ski	379	336	339	399	374	374
2117 - Natural Resource Misc Statutry	3,020	2,640	2,547	2,986	3,161	3,161
2118 - Land Aquisition	367	364	227	185	169	169
2119 - State Land & Water Conservtn	886	301	615	1,510	1,052	1,052
2120 - Water Management Account	4,889	4,652	4,679	5,615	5,039	5,039
2200 - Game And Fish (Operations)	79,512	86,694	90,699	98,564	89,454	89,454
2201 - Computerized Lic Deer/Bear Mgm	1,275	1,084	749	1,159	1,159	1,159
2202 - Deer Habitat Improvement	1,291	1,441	1,210	1,470	1,460	1,460
2203 - Waterfowl Habitat Improvement	433	764	500	600	600	600
2204 - Trout And Salmon Management	753	795	938	1,325	975	975

Expenditures By Fund

2205 - Pheasant Habitat Improvement	535	579	489	505	505	505
2206 - Wild Rice Management	40	30	40	40	40	40
2207 - Wildlife Acquisition Surcharge	1,294	2,430	1,529	1,600	1,600	1,600
2208 - Wild Turkey Management	148	264	175	230	230	230
2209 - Heritage Enhancement	11,462	13,359	12,256	14,429	13,052	13,052
2211 - Walleye Stamp Account	98	127	75	90	90	90
2212 - Peace Officer Training Account	118	65	133	137	135	135
2213 - Wolf Management & Monitoring	226	257	110	300	300	300
2300 - Outdoor Heritage Fund	72,954	100,770	85,405	129,995	0	0
2302 - Clean Water Fund	9,315	11,119	11,341	14,889	0	0
2303 - Parks And Trails Fund	28,147	25,306	26,943	35,524	0	0
2400 - Endowment	0	0	1	2	0	0
2401 - Reinvest In Minnesota-Gifts	6,284	3,920	4,599	19,239	5,757	5,757
2403 - Gift	1,401	1,289	1,408	4,557	1,379	1,379
2801 - Remediation Fund	263	275	1,262	1,234	101	101
3000 - Federal	12,790	16,294	15,518	21,630	23,771	15,365
3800 - Permanent School	217	211	151	440	204	204
6000 - Miscellaneous Agency	6,476	6,846	7,325	9,628	8,023	8,023
Total	538,180	603,200	593,317	769,375	467,419	458,563
<i>Biennial Change</i>			221,312		(436,709)	
<i>Biennial % Change</i>			19		(32)	

Expenditures by Program

Program: Land & Minerals	16,741	16,510	17,396	18,772	16,151	16,014
Program: Ecological and Water Resources	65,382	73,030	72,303	103,980	44,900	44,771
Program: Forestry	64,623	72,937	73,893	90,720	70,519	70,522
Program: Parks and Trails	108,686	113,704	113,349	151,320	94,126	93,869
Program: Fish and Wildlife	99,212	118,003	108,138	175,650	96,288	87,949
Program: Enforcement	39,762	42,883	46,500	45,788	45,051	45,051
Program: Operations Support	80,636	85,688	88,107	108,927	91,432	91,432
Program: Pass Through Funds	63,137	80,444	73,630	74,218	8,952	8,955
Total	538,180	603,200	593,317	769,375	467,419	458,563

(Dollars in Thousands)

Expenditures by Category

Compensation	166,788	218,552	227,798	243,302	214,798	214,589
Operating Expenses	251,454	217,545	210,960	358,643	207,568	206,211
Other Financial Transactions	3,097	7,072	5,445	3,356	1,115	1,115
Grants, Aids and Subsidies	88,364	112,927	105,765	90,662	19,314	19,444
Capital Outlay-Real Property	28,477	47,104	43,349	73,412	24,625	17,204
Total	538,180	603,200	593,317	769,375	467,419	458,563
Total Agency Expenditures	538,180	603,200	593,317	769,375	467,419	458,563
Internal Billing Expenditures	95,960	96,332	97,982	99,630	91,080	91,080
Expenditures Less Internal Billing	442,220	506,868	495,335	669,744	376,339	367,483
<u>Full-Time Equivalents</u>	2,705.8	2,757.6	2,782.3	2,686.0	2,377.4	2,329.8

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,715	5,211	2,139	7,226	0	0
Direct Appropriation	61,486	70,122	77,166	83,629	75,548	75,548
Open Appropriation	54,711	60,831	59,467	56,401	61,909	62,071
Receipts	510	157	35	22	0	0
Net Transfers	(31,297)	(33,350)	(32,831)	(33,944)	(38,252)	(38,411)
Cancellations	14	1,061	1,010	0	0	0
Expenditures	83,627	99,763	97,745	113,337	99,206	99,209
Balance Forward Out	4,483	2,146	7,226	0	0	0
<i>Biennial Change in Expenditures</i>				27,692		(12,666)
<i>Biennial % Change in Expenditures</i>				15		(6)
Full-Time Equivalents	532.4	573.7	589.3	589.3	548.5	537.5

1300 - Minnesota Resources

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	24	24	0	0	0	0
Open Appropriation	0	0	0	0	0	0
Cancellations	0	24	0	0	0	0
Expenditures	0	0	0	0	0	0
Balance Forward Out	24	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				5		(100)

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,314	2,362	2,521	2,780	1,608	1,586
Receipts	9,656	10,102	9,790	11,212	10,543	10,433
Net Transfers	(1,127)	(203)	(363)	(1,087)	(1,308)	(1,393)
Expenditures	8,490	9,808	9,168	11,297	9,257	9,065
Balance Forward Out	2,353	2,453	2,780	1,608	1,586	1,561
<i>Biennial Change in Expenditures</i>				2,168		(2,144)
<i>Biennial % Change in Expenditures</i>				12		(10)
Full-Time Equivalents	1.6	4.1	5.5	5.5	5.4	5.3

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	28,173	28,043	36,320	37,816	5,462	4,694
Receipts	108,033	121,744	121,409	116,297	116,834	116,834
Internal Billing Receipts	85,521	89,683	90,906	91,613	83,062	83,062
Net Transfers	(148)	503	527	(140)	(167)	(167)
Expenditures	111,117	115,998	120,442	148,512	117,438	117,438
Balance Forward Out	24,944	34,306	37,816	5,462	4,694	3,926
<i>Biennial Change in Expenditures</i>				41,840		(34,079)
<i>Biennial % Change in Expenditures</i>				18		(13)
Full-Time Equivalents	555.9	555.5	580.7	484.4	455.1	446.0

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	6,739	8,434	6,314	13,423	0	0
Direct Appropriation	16,892	12,630	26,711	20,082	0	0
Open Appropriation	13	69	64	0	0	0
Receipts	0	0	0	80	0	0
Cancellations	111	139	100	0	0	0
Expenditures	16,064	15,705	19,570	33,585	0	0
Balance Forward Out	7,469	5,294	13,423	0	0	0
<i>Biennial Change in Expenditures</i>				21,386		(53,155)
<i>Biennial % Change in Expenditures</i>				67		(100)
Full-Time Equivalents	47.8	41.6	36.1	36.1	0	0

2100 - Water Recreation

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,015	2,849	953	2,991	705	433
Direct Appropriation	17,557	17,614	18,109	18,115	18,115	18,115
Open Appropriation	154	168	205	162	205	205
Receipts	598	609	614	605	605	605
Net Transfers	10,539	10,685	10,948	11,122	11,147	11,166
Cancellations	10,539	11,725	10,948	11,122	11,147	11,166

2100 - Water Recreation

Expenditures	16,662	19,264	16,889	21,170	19,196	18,934
Balance Forward Out	2,662	939	2,991	705	433	423
<i>Biennial Change in Expenditures</i>				2,133		72
<i>Biennial % Change in Expenditures</i>				6		0
Full-Time Equivalents	104.6	112.0	106.9	106.9	104.7	102.6

2101 - Snowmobile

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	513	1,895	588	2,131	454	469
Direct Appropriation	14,027	14,052	14,125	14,235	14,225	14,225
Open Appropriation	92	80	102	74	102	102
Receipts	240	145	165	189	189	189
Net Transfers	6,995	7,112	7,273	7,371	7,387	7,400
Cancellations	7,003	9,195	7,273	7,371	7,387	7,400
Expenditures	13,093	13,507	12,848	16,176	14,501	14,501
Balance Forward Out	1,771	581	2,131	454	469	484
<i>Biennial Change in Expenditures</i>				2,424		(21)
<i>Biennial % Change in Expenditures</i>				9		0
Full-Time Equivalents	42.8	38.2	38.0	38.0	37.3	36.5

2102 - All-Terrain Vehicle

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	408	1,482	375	951	276	267
Direct Appropriation	6,567	6,607	6,647	7,639	6,729	6,729
Open Appropriation	78	70	89	77	89	89
Receipts	188	210	216	201	201	201
Net Transfers	1,963	1,991	2,038	2,066	2,071	2,074
Cancellations	1,963	3,503	2,038	2,066	2,071	2,074
Expenditures	5,956	6,491	6,379	8,593	7,029	7,029
Balance Forward Out	1,285	366	951	276	267	258
<i>Biennial Change in Expenditures</i>				2,525		(913)
<i>Biennial % Change in Expenditures</i>				20		(6)
Full-Time Equivalents	31.5	33.1	32.7	32.7	32.1	31.5

2103 - Off-Highway Motorcycle

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	119	173	71	197	30	27
Direct Appropriation	515	517	521	577	527	527
Open Appropriation	20	12	18	16	18	18
Receipts	8	9	9	8	8	8
Net Transfers	323	327	335	340	341	342
Cancellations	323	514	335	340	341	342
Expenditures	492	458	423	768	556	556
Balance Forward Out	170	66	197	30	27	24
<i>Biennial Change in Expenditures</i>				240		(78)
<i>Biennial % Change in Expenditures</i>				25		(7)
Full-Time Equivalents	2.2	2.3	2.2	2.2	2.1	2.1

2104 - Off-Road Vehicle

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	148	721	111	225	18	15
Direct Appropriation	1,250	1,254	1,260	1,320	1,270	1,270
Open Appropriation	20	11	18	16	18	18
Receipts	3	4	4	3	3	3
Net Transfers	1,143	1,158	1,216	1,203	1,206	1,208
Cancellations	1,143	2,042	1,527	1,203	1,206	1,208
Expenditures	780	996	859	1,546	1,294	1,294
Balance Forward Out	641	110	225	18	15	12
<i>Biennial Change in Expenditures</i>				629		184
<i>Biennial % Change in Expenditures</i>				35		8
Full-Time Equivalents	3.7	3.7	3.1	3.1	3.1	3.0

2106 - State Park

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1	603	1,121	2,204	2,090	2,723
Direct Appropriation	11,721	11,721	12,282	14,521	12,721	12,721
Open Appropriation	70	69	96	128	128	128
Receipts	803	1,261	1,421	1,384	1,484	1,484
Net Transfers	0	120	19	19	33	33

2106 - State Park

Cancellations	0	552	19	19	33	33
Expenditures	12,290	12,155	12,716	16,146	13,700	13,700
Balance Forward Out	578	1,069	2,204	2,090	2,723	3,356
<i>Biennial Change in Expenditures</i>				4,417		(1,463)
<i>Biennial % Change in Expenditures</i>				18		(5)
Full-Time Equivalents	117.4	131.4	109.5	109.5	101.4	99.4

2107 - State Pks & Trls Lott In Lieu

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	98	0	568	0	0
Direct Appropriation	5,811	6,261	5,811	5,811	5,811	5,811
Open Appropriation	32	38	64	47	64	64
Cancellations	0	175	0	0	0	0
Expenditures	5,764	6,222	5,307	6,425	5,875	5,875
Balance Forward Out	79	0	568	0	0	0
<i>Biennial Change in Expenditures</i>				(254)		18
<i>Biennial % Change in Expenditures</i>				(2)		0
Full-Time Equivalents	44.2	47.4	45.3	45.3	44.4	43.5

2109 - Local Trls Grants Lott In Lieu

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	174	251	0	23	0	0
Direct Appropriation	1,005	1,005	1,005	1,005	1,005	1,005
Cancellations	0	0	0	0	0	0
Expenditures	1,179	1,256	982	1,028	1,005	1,005
Balance Forward Out	0	0	23	0	0	0
<i>Biennial Change in Expenditures</i>				(425)		0
<i>Biennial % Change in Expenditures</i>				(17)		0

2110 - Zoos Lottery In Lieu

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	320	320	320	320	320	320
Expenditures	320	320	320	320	320	320

2110 - Zoos Lottery In Lieu

<i>Biennial Change in Expenditures</i>		0	0
<i>Biennial % Change in Expenditures</i>		0	0

2111 - Nongame

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	67	0	950	0	0
Direct Appropriation	1,223	1,223	950	950	950	950
Open Appropriation	3	1	1	0	1	1
Net Transfers	(1,000)	(923)	0	(920)	(950)	(950)
Cancellations	0	367	0	980	0	0
Expenditures	160	1	1	0	1	1
Balance Forward Out	66	0	950	0	0	0
<i>Biennial Change in Expenditures</i>				(160)		1
<i>Biennial % Change in Expenditures</i>				(100)		215
Full-Time Equivalents	2.3				0	0

2112 - Invasive Species

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	685	0	389	0	0
Direct Appropriation	3,902	3,602	3,602	3,602	3,602	3,602
Open Appropriation	13	20	23	17	23	23
Net Transfers	1,111	1,090	1,076	1,049	1,049	1,049
Cancellations	1,111	1,762	1,076	1,049	1,049	1,049
Expenditures	3,271	3,634	3,235	4,009	3,625	3,625
Balance Forward Out	644	0	389	0	0	0
<i>Biennial Change in Expenditures</i>				338		7
<i>Biennial % Change in Expenditures</i>				5		0
Full-Time Equivalents	42.6	36.8	31.1	31.1	30.5	29.9

2113 - Forest Management Investment

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	799	0	697	0	0
Direct Appropriation	11,467	11,467	12,225	13,488	11,988	11,988

2113 - Forest Management Investment

Open Appropriation	83	87	129	77	129	129
Net Transfers	7,339	9,929	9,693	9,901	9,871	9,871
Cancellations	7,339	10,463	9,693	9,901	9,871	9,871
Expenditures	10,752	11,819	11,657	14,262	12,117	12,117
Balance Forward Out	798	0	697	0	0	0
<i>Biennial Change in Expenditures</i>				3,348		(1,685)
<i>Biennial % Change in Expenditures</i>				15		(6)
Full-Time Equivalents	130.4	122.9	129.0	129.0	126.4	123.9

2114 - Mineral Management

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	128	0	260	0	0
Direct Appropriation	2,896	2,896	2,955	3,015	3,015	3,015
Open Appropriation	6,779	11,952	5,292	1,746	143	25
Net Transfers	(6,759)	(11,937)	(5,267)	(1,725)	(118)	0
Expenditures	2,790	3,040	2,720	3,296	3,041	3,041
Balance Forward Out	127	0	260	0	0	0
<i>Biennial Change in Expenditures</i>				186		66
<i>Biennial % Change in Expenditures</i>				3		1
Full-Time Equivalents	19.2	17.2	17.5	17.5	17.1	16.8

2115 - Mining Administration Account

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	747	657	786	945	945	945
Receipts	713	638	952	628	628	628
Expenditures	803	551	793	628	628	628
Balance Forward Out	657	744	945	945	945	945
<i>Biennial Change in Expenditures</i>				66		(165)
<i>Biennial % Change in Expenditures</i>				5		(12)
Full-Time Equivalents	6.7	7.8	7.2	7.2	7.0	6.9

2116 - Cross Country Ski

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19

2116 - Cross Country Ski

Balance Forward In	718	821	736	715	690	690
Direct Appropriation	75	75	75	75	75	75
Receipts	406	139	243	299	299	299
Cancellations	0	24	0	0	0	0
Expenditures	379	336	339	399	374	374
Balance Forward Out	821	676	715	690	690	690
<i>Biennial Change in Expenditures</i>				23		10
<i>Biennial % Change in Expenditures</i>				3		1
Full-Time Equivalents	1.2	0.7	0.0	0.0	0.0	0.0

2117 - Natural Resource Misc Statutry

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	3,538	3,258	2,628	2,922	2,731	2,596
Receipts	2,700	2,804	2,840	2,594	2,594	2,594
Net Transfers	0	(755)	0	200	430	430
Expenditures	3,020	2,640	2,547	2,986	3,161	3,161
Balance Forward Out	3,217	2,667	2,922	2,731	2,596	2,461
<i>Biennial Change in Expenditures</i>				(127)		789
<i>Biennial % Change in Expenditures</i>				(2)		14
Full-Time Equivalents	22.7	17.6	17.3	17.3	16.9	16.6

2118 - Land Aquisition

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	943	663	459	832	760	704
Receipts	87	152	599	113	113	113
Net Transfers	0	0	0	0	0	0
Expenditures	367	364	227	185	169	169
Balance Forward Out	663	451	832	760	704	648
<i>Biennial Change in Expenditures</i>				(320)		(74)
<i>Biennial % Change in Expenditures</i>				(44)		(18)

2119 - State Land & Water Conservtn

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
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2119 - State Land & Water Conservtn

Balance Forward In	542	303	55	58	0	0
Direct Appropriation	250	250	250	250	250	250
Open Appropriation	1	1	2	1	2	2
Receipts	417	121	366	1,201	800	800
Cancellations	21	320	0	0	0	0
Expenditures	886	301	615	1,510	1,052	1,052
Balance Forward Out	303	55	58	0	0	0
<i>Biennial Change in Expenditures</i>				937		(20)
<i>Biennial % Change in Expenditures</i>				79		(1)
Full-Time Equivalents	1.7	2.0	1.7	1.7	1.6	1.6

2120 - Water Management Account

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	132	0	360	0	0
Direct Appropriation	5,000	5,000	5,000	5,225	5,000	5,000
Open Appropriation	20	29	39	30	39	39
Cancellations	0	508	0	0	0	0
Expenditures	4,889	4,652	4,679	5,615	5,039	5,039
Balance Forward Out	131	0	360	0	0	0
<i>Biennial Change in Expenditures</i>				753		(216)
<i>Biennial % Change in Expenditures</i>				8		(2)
Full-Time Equivalents	38.6	35.0	34.9	34.9	34.2	33.5

2200 - Game And Fish (Operations)

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	613	4,908	1,407	5,322	155	118
Direct Appropriation	78,673	81,053	89,912	88,877	84,645	84,645
Open Appropriation	1,573	1,551	1,647	1,447	1,700	1,700
Receipts	4,894	4,650	4,629	4,699	4,703	4,708
Net Transfers	(772)	(680)	(526)	(674)	(678)	(683)
Cancellations	919	3,482	1,048	951	951	951
Expenditures	79,512	86,694	90,699	98,564	89,454	89,454
Balance Forward Out	4,550	1,306	5,322	155	118	81
<i>Biennial Change in Expenditures</i>				23,057		(10,354)
<i>Biennial % Change in Expenditures</i>				14		(5)

2200 - Game And Fish (Operations)

Full-Time Equivalents	588.8	629.2	639.3	639.3	628.1	615.6
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2201 - Computerized Lic Deer/Bear Mgm

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,929	1,731	1,661	1,870	1,760	1,724
Receipts	1,043	912	959	1,048	1,123	1,048
Expenditures	1,275	1,084	749	1,159	1,159	1,159
Balance Forward Out	1,698	1,559	1,870	1,760	1,724	1,613
<i>Biennial Change in Expenditures</i>				(451)		409
<i>Biennial % Change in Expenditures</i>				(19)		21
Full-Time Equivalents	2.6	1.6	2.0	2.0	2.0	1.9

2202 - Deer Habitat Improvement

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	771	864	637	696	601	541
Receipts	1,382	1,205	1,270	1,375	1,400	1,390
Expenditures	1,291	1,441	1,210	1,470	1,460	1,460
Balance Forward Out	863	628	696	601	541	471
<i>Biennial Change in Expenditures</i>				(52)		240
<i>Biennial % Change in Expenditures</i>				(2)		9
Full-Time Equivalents	7.6	9.6	9.6	9.6	9.4	9.3

2203 - Waterfowl Habitat Improvement

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	441	643	589	710	730	750
Receipts	635	641	622	620	620	620
Expenditures	433	764	500	600	600	600
Balance Forward Out	643	519	710	730	750	770
<i>Biennial Change in Expenditures</i>				(97)		100
<i>Biennial % Change in Expenditures</i>				(8)		9
Full-Time Equivalents	1.5	1.1	1.1	1.1	1.1	1.0

2204 - Trout And Salmon Management

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	544	714	900	941	562	533
Receipts	922	971	979	946	946	946
Expenditures	753	795	938	1,325	975	975
Balance Forward Out	712	890	941	562	533	504
<i>Biennial Change in Expenditures</i>				714		(313)
<i>Biennial % Change in Expenditures</i>				46		(14)
Full-Time Equivalents	3.6	2.7	3.9	3.9	3.9	3.8

2205 - Pheasant Habitat Improvement

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	324	311	66	103	113	123
Receipts	521	501	526	515	515	515
Expenditures	535	579	489	505	505	505
Balance Forward Out	309	233	103	113	123	133
<i>Biennial Change in Expenditures</i>				(121)		16
<i>Biennial % Change in Expenditures</i>				(11)		2

2206 - Wild Rice Management

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	22	24	26	43	33	33
Receipts	42	32	56	30	40	40
Expenditures	40	30	40	40	40	40
Balance Forward Out	24	26	43	33	33	33
<i>Biennial Change in Expenditures</i>				10		0
<i>Biennial % Change in Expenditures</i>				14		1

2207 - Wildlife Acquisition Surcharge

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,611	1,684	866	917	817	717
Receipts	1,629	1,613	1,580	1,500	1,500	1,500
Net Transfers	0	0	0	0	0	0
Expenditures	1,294	2,430	1,529	1,600	1,600	1,600

2207 - Wildlife Acquisition Surcharge

Balance Forward Out	2,946	866	917	817	717	617
<i>Biennial Change in Expenditures</i>				(594)		71
<i>Biennial % Change in Expenditures</i>				(16)		2
Full-Time Equivalents	2.5	1.0	3.8	3.8	3.7	3.6

2208 - Wild Turkey Management

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	411	453	306	331	301	271
Receipts	190	187	201	200	200	200
Expenditures	148	264	175	230	230	230
Balance Forward Out	453	376	331	301	271	241
<i>Biennial Change in Expenditures</i>				(7)		55
<i>Biennial % Change in Expenditures</i>				(2)		14
Full-Time Equivalents	0.1	0.0	0.0	0.0	0.0	0.0

2209 - Heritage Enhancement

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	268	1,396	567	1,318	0	0
Direct Appropriation	12,564	12,967	13,009	13,112	13,052	13,052
Net Transfers	0	0	0	0	0	0
Cancellations	0	461	0	0	0	0
Expenditures	11,462	13,359	12,256	14,429	13,052	13,052
Balance Forward Out	1,370	543	1,318	0	0	0
<i>Biennial Change in Expenditures</i>				1,866		(582)
<i>Biennial % Change in Expenditures</i>				8		(2)
Full-Time Equivalents	111.1	85.6	85.1	85.1	83.4	81.8

2211 - Walleye Stamp Account

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	96	99	59	70	70	70
Receipts	101	87	85	90	90	90
Expenditures	98	127	75	90	90	90
Balance Forward Out	99	59	70	70	70	70

2211 - Walleye Stamp Account

<i>Biennial Change in Expenditures</i>		(60)	15
<i>Biennial % Change in Expenditures</i>		(27)	9

2212 - Peace Officer Training Account

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	18	0	2	0	0
Direct Appropriation	135	135	135	135	135	135
Cancellations	0	88	0	0	0	0
Expenditures	118	65	133	137	135	135
Balance Forward Out	17	0	2	0	0	0
<i>Biennial Change in Expenditures</i>				87		0
<i>Biennial % Change in Expenditures</i>				48		0

2213 - Wolf Management & Monitoring

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	118	452	768	976	989	1,034
Receipts	485	460	317	313	345	320
Expenditures	226	257	110	300	300	300
Balance Forward Out	376	656	976	989	1,034	1,054
<i>Biennial Change in Expenditures</i>				(74)		190
<i>Biennial % Change in Expenditures</i>				(15)		46

2300 - Outdoor Heritage Fund

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	40,575	42,537	40,159	43,208	0	0
Direct Appropriation	67,577	92,313	89,077	86,786	0	0
Open Appropriation	6	69	100	0	0	0
Net Transfers	0	(246)	(32)	0	0	0
Cancellations	297	2,733	700	0	0	0
Expenditures	72,954	100,770	85,405	129,995	0	0
Balance Forward Out	34,907	31,176	43,208	0	0	0
<i>Biennial Change in Expenditures</i>				41,677		(215,400)
<i>Biennial % Change in Expenditures</i>				24		(100)

2300 - Outdoor Heritage Fund

Full-Time Equivalents	37.3	40.2	40.9	40.9	0	0
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2302 - Clean Water Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	9,069	11,345	9,251	6,931	0	0
Direct Appropriation	12,635	9,450	9,000	9,150	0	0
Open Appropriation	85	76	127	0	0	0
Net Transfers	0	0	0	0	0	0
Cancellations	1,421	894	106	1,192	0	0
Expenditures	9,315	11,119	11,341	14,889	0	0
Balance Forward Out	11,053	8,858	6,931	0	0	0
<i>Biennial Change in Expenditures</i>				5,796		(26,230)
<i>Biennial % Change in Expenditures</i>				28		(100)
Full-Time Equivalents	69.5	77.4	84.4	84.4	0	0

2303 - Parks And Trails Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	8,215	7,293	8,339	7,869	0	0
Direct Appropriation	25,961	25,637	26,391	27,655	0	0
Open Appropriation	62	52	81	0	0	0
Net Transfers	0	0	0	0	0	0
Cancellations	531	89	1	0	0	0
Expenditures	28,147	25,306	26,943	35,524	0	0
Balance Forward Out	5,560	7,588	7,869	0	0	0
<i>Biennial Change in Expenditures</i>				9,013		(62,467)
<i>Biennial % Change in Expenditures</i>				17		(100)
Full-Time Equivalents	49.4	44.7	44.8	44.8	0	0

2400 - Endowment

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	3	3	3	2	0	0
Receipts	0	0	0	0	0	0
Expenditures	0	0	1	2	0	0
Balance Forward Out	3	3	2	0	0	0

2400 - Endowment

<i>Biennial Change in Expenditures</i>	3	(3)
<i>Biennial % Change in Expenditures</i>		(100)

2401 - Reinvest In Minnesota-Gifts

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	11,171	10,842	12,987	13,500	0	0
Receipts	169	67	149	111	129	129
Net Transfers	5,712	5,884	4,963	5,628	5,628	5,628
Expenditures	6,284	3,920	4,599	19,239	5,757	5,757
Balance Forward Out	10,767	12,873	13,500	0	0	0
<i>Biennial Change in Expenditures</i>				13,634		(12,323)
<i>Biennial % Change in Expenditures</i>				134		(52)
Full-Time Equivalents	18.3	17.8	14.8	14.8	14.5	14.2

2403 - Gift

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	2,822	2,968	3,071	3,213	0	0
Receipts	1,420	1,371	1,549	1,375	1,380	1,380
Net Transfers	0	0	0	(30)	0	0
Expenditures	1,401	1,289	1,408	4,557	1,379	1,379
Balance Forward Out	2,840	3,050	3,213	0	0	0
<i>Biennial Change in Expenditures</i>				3,275		(3,206)
<i>Biennial % Change in Expenditures</i>				122		(54)
Full-Time Equivalents	7.0	7.3	6.9	6.9	6.7	6.6

2801 - Remediation Fund

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	2,588	2,477	2,294	1,134	0	0
Direct Appropriation	100	100	1,100	100	100	100
Receipts	51	0	1	1	1	1
Net Transfers	0	4	4	3	3	3
Cancellations	0	12	1,004	3	3	3
Expenditures	263	275	1,262	1,234	101	101

2801 - Remediation Fund

Balance Forward Out	2,477	2,294	1,134	0	0	0
<i>Biennial Change in Expenditures</i>				1,959		(2,295)
<i>Biennial % Change in Expenditures</i>				364		(92)
Full-Time Equivalents	1.9	1.5	1.9	1.9	1.8	1.8

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,282	4,364	4,566	3,659	143	0
Receipts	13,859	16,405	15,379	18,131	23,627	15,364
Net Transfers	(42)	(273)	(769)	(20)	0	0
Expenditures	12,790	16,294	15,518	21,630	23,771	15,365
Balance Forward Out	3,316	4,204	3,659	143	0	0
<i>Biennial Change in Expenditures</i>				8,064		1,988
<i>Biennial % Change in Expenditures</i>				28		5
Full-Time Equivalents	53.9	52.2	50.5	50.5	49.5	48.5

3800 - Permanent School

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	7,961	10,231	12,489	11,683	10,697	10,197
Receipts	55,257	37,230	30,073	22,536	22,536	22,536
Net Transfers	(3,204)	49	(4,989)	(7,187)	(8,182)	(8,204)
Cancellations	49,567	34,810	25,740	15,895	14,650	14,628
Expenditures	217	211	151	440	204	204
Balance Forward Out	10,231	12,489	11,683	10,697	10,197	9,697
<i>Biennial Change in Expenditures</i>				163		(182)
<i>Biennial % Change in Expenditures</i>				38		(31)
Full-Time Equivalents	1.3	1.7	1.4	1.4	1.4	1.3

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	16,349	19,612	12,087	7,820	5,995	6,318
Receipts	19,489	11,761	7,964	8,709	8,559	8,559
Internal Billing Receipts	6,662	6,648	7,076	8,018	8,018	8,018

6000 - Miscellaneous Agency

Net Transfers	(9,751)	(12,440)	(4,908)	(906)	(213)	(213)
Expenditures	6,476	6,846	7,325	9,628	8,023	8,023
Balance Forward Out	19,612	12,087	7,820	5,995	6,318	6,641
<i>Biennial Change in Expenditures</i>				3,631		(906)
<i>Biennial % Change in Expenditures</i>				27		(5)
Full-Time Equivalents		0.9	4.0	4.0	3.9	3.8

Program: Lands and Minerals Resource Management

www.dnr.state.mn.us/lands_minerals/index.html

AT A GLANCE

- Collected **\$22.5 million** in revenue from state-owned land and mineral resources.
- Minnesota ranked **first** in the nation for iron ore production.
- Issued **2** work in public water permits for mining operations in 2016.
- Completed **71** acquisitions of land and interests in land.
- Calculate in lieu of tax payment of approximately **\$31.5 million** for distribution to local government annually.
- Manage **12 million** acres of state-owned mineral rights including **3.5 million** acres of school trust lands.
- Manage real estate activities for **5.4 million** acres of state-owned land, including **2.5 million** acres of school trust lands.

PURPOSE & CONTEXT

The Division of Lands and Minerals manages all state-owned mineral rights and provides real estate services for Department of Natural Resources (DNR) managed lands.

We ensure that mining is designed to protect natural resources and that sites are properly reclaimed for future use once mining is complete. The mineland reclamation activity promotes a healthy environment with sustainable use of natural resources.

Our land management activity includes oversight of the school trust lands which generate revenue by leasing state surface lands and mineral rights. These funds go to school districts throughout the state, the University of Minnesota and its students, as well as local towns, cities, and counties.

SERVICES PROVIDED

We meet our goals through three bodies of work:

Minerals Management

- We gather mineral resource information to encourage further exploration and investment. We maintain a drill core library of past exploration and drillings that provide geological insight into future sites. We map the location of sand and gravel to identify future resources and aid in local planning. We issue state mineral leases through public sales and negotiations.
- We review all exploration plans to ensure environmental protection criteria are met and conduct field inspections of the exploration activity on state and private lands. Exploration companies are searching for valuable deposits of copper, nickel, platinum, palladium, and other precious metals.
- We monitor the terms and conditions of the state leases, including performance requirements.
- We closely monitor iron ore being removed from the state lands. We verify volumes, collect the revenues due, and distribute them to school trust land, the university trust, and local communities.

Mine Permitting and Reclamation

- We administer permits to mine that are needed before metallic mineral mining operations may start on any land. We ensure permits include conditions to protect the environment, preserve natural resources, and plan for future use of the land. Amendments or other modifications to the permit to mine are evaluated for expansions and changes in operating plans.
- We administer water appropriation permits and work in public water permits needed for metallic minerals mining and peat mining. We ensure permits include conditions to allow reasonable use and protection of the state's water resources.
- We inspect mining operations to ensure permit compliance. This includes monitoring ongoing operations, reclamation, water use and protection activities, and environmental protection activities.

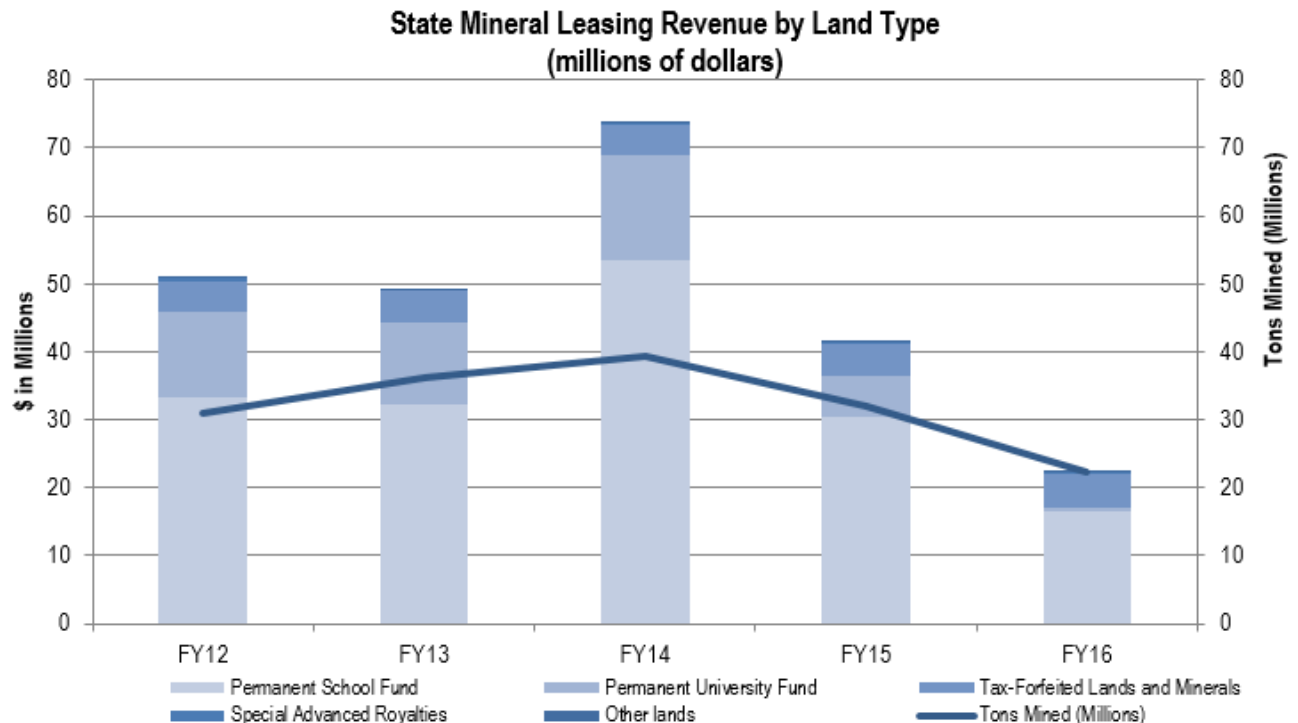
- We conduct environmental research to better understand potential water quality and other mining impacts and to evaluate new ways to reduce impacts.

Real Estate Management

- We acquire land through purchase and donation for outdoor recreation and natural-resource protection. We sell some lands to raise revenue for school trust land and to dispose of land no longer needed for natural resource purposes. We trade some land with other units of government or private parties to consolidate landholdings or to obtain land better suited for natural resources.
- We issue licenses for utilities to cross state lands and waters. We issue road easements for crossing state land and water. We issue leases for hunting cabins, boathouses, towers, agriculture, access to private property and other uses.
- We conduct surveys to address boundary issues prior to an acquisition, and to accurately post the boundaries for existing outdoor recreation units and before extensive development such as a water access site or campground.
- We provide direction on monitoring of conservation easements and enforcement of terms and conditions. We review and decide whether to approve the proposed sale of certain tax forfeited land by the counties. We review and decide whether to approve the exchange of tax forfeited land with other entities, subject to final approval by the Land Exchange Board.
- We work with counties to develop land record data and calculate annual payments in lieu of taxes.

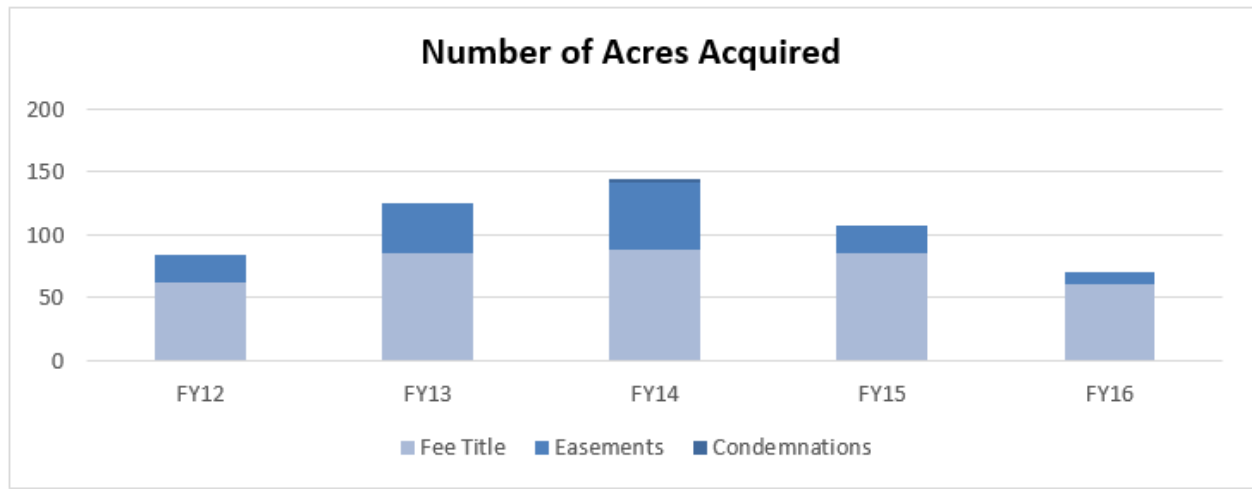
RESULTS

Quantity Performance Measure: Minerals management - Annual Mineral Leasing Revenue. This chart shows that mineral lease revenue has fluctuated in recent years and reflects recent downturn in taconite mining activity. The line showing tons mined indicates that the tonnage mined is not the sole factor for the change in revenue. Other factors include a higher commodity value for iron ore in FY2014, DNR's success in negotiating higher royalty rates, and more recently the decision to provide a short term reduction in royalty rates to aid the struggling taconite industry.



Results Performance Measure: Mineland reclamation. In the past 4 years, we have issued 27 new or amended permits covering 3,500 acres. We have reclaimed 2,100 acres of previously mined lands for future use.

Quantity Performance Measure: Real estate management. The Division of Lands and Minerals is responsible for negotiating the land acquisition for the DNR. The graph shows the number of acres acquired for easements has been significantly decreasing due to a decrease in recent appropriations for conservation easements. The acres acquired for fee acquisitions is a more stable component, showing more modest variation through the years, although there has also been a decline in direct appropriations to DNR for acquisitions.



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 84, (<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/?id=92>),
97A (<https://www.revisor.mn.gov/statutes/?id=97A>),
103I (<https://www.revisor.mn.gov/statutes/?id=103I>) and
477A (<https://www.revisor.mn.gov/statutes/?id=477A>)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	1,166	1,814	1,340	2,161	1,611	1,611
2000 - Restrict Misc Special Revenue	4,574	5,268	5,074	4,999	4,846	4,708
2001 - Other Misc Special Revenue	5,353	4,378	5,190	6,062	4,809	4,809
2050 - Environment & Natural Resource	146	102	0	0	0	0
2100 - Water Recreation	20	20	20	20	20	20
2101 - Snowmobile	13	13	13	13	13	13
2113 - Forest Management Investment	344	344	344	344	344	344
2114 - Mineral Management	2,790	3,040	2,720	3,296	3,041	3,041
2115 - Mining Administration Account	803	551	793	628	628	628
2117 - Natural Resource Misc Statutry	662	420	430	348	292	292
2118 - Land Aquisition	0	0	0	0	0	0
2200 - Game And Fish (Operations)	635	350	333	355	344	344
2300 - Outdoor Heritage Fund	0	0	0	50	0	0
2403 - Gift	0	0	7	27	0	0
2801 - Remediation Fund	0	0	982	18	0	0
3800 - Permanent School	217	211	151	440	204	204
6000 - Miscellaneous Agency	18	1	0	13	0	0
Total	16,741	16,510	17,396	18,772	16,151	16,014
<i>Biennial Change</i>				2,916		(4,002)
<i>Biennial % Change</i>				9		(11)

Expenditures by Category

Compensation	4,333	7,704	7,969	8,269	8,117	8,039
Operating Expenses	12,289	8,710	8,395	10,320	7,924	7,871
Other Financial Transactions	79	41	15	50	25	25
Grants, Aids and Subsidies	37	10	33	25	25	25

(Dollars in Thousands)

Expenditures by Category

Capital Outlay-Real Property	3	45	984	108	60	55
Total	16,741	16,510	17,396	18,772	16,151	16,014
Total Agency Expenditures	16,741	16,510	17,396	18,772	16,151	16,014
Internal Billing Expenditures	4,590	2,893	2,981	3,056	1,886	1,886
Expenditures Less Internal Billing	12,151	13,617	14,415	15,716	14,265	14,128
<u>Full-Time Equivalents</u>	93.6	87.5	86.9	86.9	85.1	83.4

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	238	1,073	350	0	0
Direct Appropriation	1,164	2,564	1,585	1,785	1,585	1,585
Open Appropriation	37	1,000	1,019	963	864	782
Net Transfers	202	(918)	(986)	(938)	(839)	(757)
Cancellations	0	0	1,000	0	0	0
Expenditures	1,166	1,814	1,340	2,161	1,611	1,611
Balance Forward Out	238	1,073	350	0	0	0
<i>Biennial Change in Expenditures</i>				521		(278)
<i>Biennial % Change in Expenditures</i>				17		(8)
Full-Time Equivalents	6.3	9.6	10.4	10.4	10.2	10.0

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	235	0	334	540	925	986
Receipts	3,844	4,057	4,372	4,874	4,624	4,624
Net Transfers	495	1,545	908	509	283	192
Expenditures	4,574	5,268	5,074	4,999	4,846	4,708
Balance Forward Out	0	334	540	925	986	1,094
<i>Biennial Change in Expenditures</i>				231		(519)
<i>Biennial % Change in Expenditures</i>				2		(5)
Full-Time Equivalents	0	1.2	3.5	3.5	3.4	3.3

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,313	847	2,502	2,506	1,035	981
Receipts	4,881	5,011	5,162	4,591	4,754	4,754
Internal Billing Receipts	4,227	4,628	4,716	4,218	4,218	4,218
Net Transfers		1,001	32	0	0	0
Expenditures	5,353	4,378	5,190	6,062	4,809	4,809
Balance Forward Out	843	2,484	2,506	1,035	981	927
<i>Biennial Change in Expenditures</i>				1,520		(1,634)
<i>Biennial % Change in Expenditures</i>				16		(15)

2001 - Other Misc Special Revenue

Full-Time Equivalents	51.0	44.1	42.7	42.7	41.9	41.0
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2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	120	102	0	0	0	0
Direct Appropriation	128	0	0	0	0	0
Cancellations	0	0	0	0	0	0
Expenditures	146	102	0	0	0	0
Balance Forward Out	102	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(247)		
<i>Biennial % Change in Expenditures</i>				(100)		
Full-Time Equivalents	2.4	1.5	0.0	0.0	0	0

2100 - Water Recreation

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	219	219	20	20	20	20
Net Transfers	(199)	(199)				
Expenditures	20	20	20	20	20	20
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				0		0
Full-Time Equivalents	0.0	0.0	0.0	0.0	0	0

2101 - Snowmobile

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	13	13	13	13	13	13
Expenditures	13	13	13	13	13	13
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				0		0

2113 - Forest Management Investment

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	344	344	344	344	344	344

2113 - Forest Management Investment

Expenditures	344	344	344	344	344	344
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				0		0

2114 - Mineral Management

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	128	0	260	0	0
Direct Appropriation	2,896	2,896	2,955	3,015	3,015	3,015
Open Appropriation	6,779	11,952	5,292	1,746	143	25
Net Transfers	(6,759)	(11,937)	(5,267)	(1,725)	(118)	0
Expenditures	2,790	3,040	2,720	3,296	3,041	3,041
Balance Forward Out	127	0	260	0	0	0
<i>Biennial Change in Expenditures</i>				186		66
<i>Biennial % Change in Expenditures</i>				3		1
Full-Time Equivalents	19.2	17.2	17.5	17.5	17.1	16.8

2115 - Mining Administration Account

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	747	657	786	945	945	945
Receipts	713	638	952	628	628	628
Expenditures	803	551	793	628	628	628
Balance Forward Out	657	744	945	945	945	945
<i>Biennial Change in Expenditures</i>				66		(165)
<i>Biennial % Change in Expenditures</i>				5		(12)
Full-Time Equivalents	6.7	7.8	7.2	7.2	7.0	6.9

2117 - Natural Resource Misc Statutry

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	654	588	508	288	191	150
Receipts	596	287	210	251	251	251
Net Transfers		96				
Expenditures	662	420	430	348	292	292
Balance Forward Out	588	549	288	191	150	109

2117 - Natural Resource Misc Statutry

<i>Biennial Change in Expenditures</i>			(305)		(194)
<i>Biennial % Change in Expenditures</i>			(28)		(25)
Full-Time Equivalents	6.2	4.5	4.3	4.3	4.2 4.1

2118 - Land Aquisition

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	1	0	0
Receipts	0	0	1	0	0	0
Expenditures	0	0	0	0	0	0
Balance Forward Out	0	0	1	0	0	0
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>						(100)

2200 - Game And Fish (Operations)

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	291	6	0	11	0	0
Direct Appropriation	1,451	1,451	344	344	344	344
Net Transfers	(1,107)	(1,107)				
Expenditures	635	350	333	355	344	344
Balance Forward Out	0	0	11	0	0	0
<i>Biennial Change in Expenditures</i>				(297)		(1)
<i>Biennial % Change in Expenditures</i>				(30)		0
Full-Time Equivalents	0.4	0.0	0.0	0.0	0	0

2300 - Outdoor Heritage Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	50	100	50	0	0
Direct Appropriation	50	50	0	0	0	0
Cancellations	0	0	50	0	0	0
Expenditures	0	0	0	50	0	0
Balance Forward Out	50	100	50	0	0	0
<i>Biennial Change in Expenditures</i>				50		(50)
<i>Biennial % Change in Expenditures</i>						(100)

2403 - Gift

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	23	23	33	26	0	0
Receipts	0	10	0	0	0	0
Expenditures	0	0	7	27	0	0
Balance Forward Out	23	33	26	0	0	0
<i>Biennial Change in Expenditures</i>				34		(34)
<i>Biennial % Change in Expenditures</i>				486,555		(100)

2801 - Remediation Fund

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	0	0	18	0	0
Direct Appropriation	0	0	1,000	0	0	0
Expenditures	0	0	982	18	0	0
Balance Forward Out	0	0	18	0	0	0
<i>Biennial Change in Expenditures</i>				1,000		(1,000)
<i>Biennial % Change in Expenditures</i>						(100)

3800 - Permanent School

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	1,059	1,127	1,359	1,430	1,194	1,194
Receipts	45,953	25,900	19,115	11,573	11,573	11,573
Net Transfers	3,898	9,354	6,846	4,526	3,281	3,259
Cancellations	49,567	34,810	25,740	15,895	14,650	14,628
Expenditures	217	211	151	440	204	204
Balance Forward Out	1,127	1,359	1,430	1,194	1,194	1,194
<i>Biennial Change in Expenditures</i>				163		(182)
<i>Biennial % Change in Expenditures</i>				38		(31)
Full-Time Equivalents	1.3	1.7	1.4	1.4	1.4	1.3

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	14,453	17,457	10,145	6,177	5,944	6,267
Receipts	12,706	5,011	836	585	435	435
Net Transfers	(9,685)	(12,322)	(4,804)	(805)	(112)	(112)
Expenditures	18	1	0	13	0	0
Balance Forward Out	17,457	10,145	6,177	5,944	6,267	6,590
<i>Biennial Change in Expenditures</i>				(5)		(13)
<i>Biennial % Change in Expenditures</i>				(29)		(100)

Program: Ecological and Water Resources

Activity: Ecological and Water Resources

www.dnr.state.mn.us/eco/index.html

www.dnr.state.mn.us/waters/index.html

AT A GLANCE

- Conduct **100,000** watercraft inspections for aquatic invasive species each year.
- Annually issue **1,200** water appropriation permit decisions and **900** permit decisions for activities affecting public waters.
- **191,000** acres of Scientific and Natural Areas (SNAs) in **163** SNAs.
- **10,100** acres in prairie easements in FY16.
- Install or upgrade stream flow monitoring equipment at **five** new locations and conduct stream flow monitoring at **281** streams in FY16.
- County Geologic Atlases completed for **23** counties statewide through FY16.
- Remove **100 - 200** buildings from flood plains to prevent flood damage each year.
- Minnesota Biological Survey completed in **84** of our 87 counties through FY16.

PURPOSE & CONTEXT

The Ecological and Water Resources Division promotes and delivers integrated land and water conservation to ensure healthy surface water, groundwater, and landscapes.

We provide critical information and regulatory oversight to state and local governments and landowners to foster natural resources stewardship and enhance recreational and economic uses.

Our customers include local governments, conservation organizations, businesses, landowners and Minnesota citizens, who all benefit from healthy natural resources.

SERVICES PROVIDED

Our work is divided into three categories:

1. Inventory, monitoring, and analysis

- We collect and deliver information on ground and surface water, lake and stream habitat, rare plants and animals, and maintain flood-warning gages.
- We ensure that quality environmental information is available for current and future generations to use and maintaining Minnesota's quality of life.
- We work to make sure state and local governments have access to this information, so they make good decisions regarding development and natural resource protection.

2. Conservation assistance and regulation

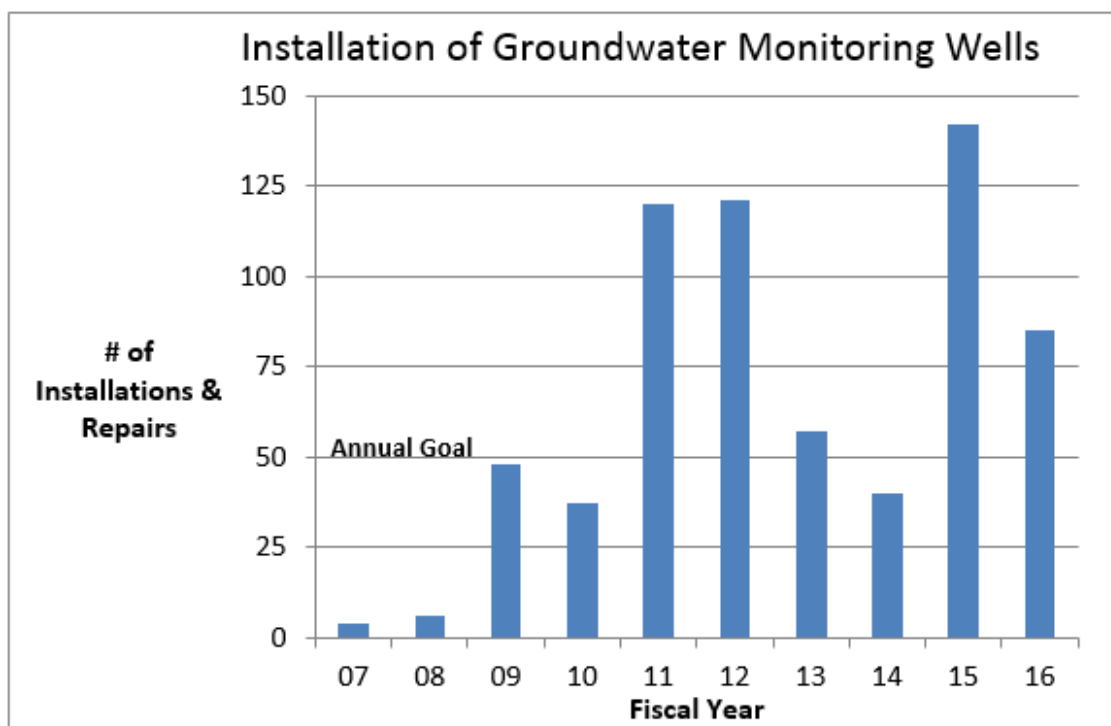
- We ensure recreation, habitat and water quality are maintained by regulating proposed alterations to lakes, wetlands, rivers and streams.
- We provide regulatory and technical oversight to local governments for shoreland, floodplains, and Wild and Scenic Rivers.
- We regulate water use to provide for sustainable surface water and ground water supplies as our population grows.
- We provide oversight of state's dams, so they operate safely and protect the public and natural resources.
- We engage in environmental review to identify potential impacts of projects and help ensure permitting addresses those impacts.

3. Ecosystem management and protection

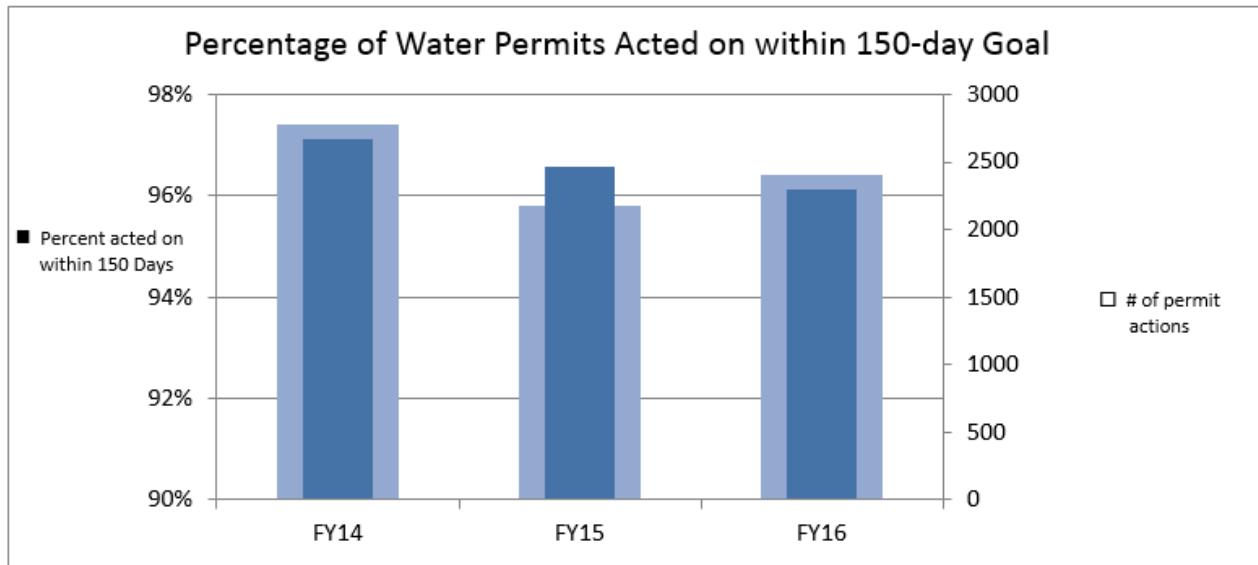
- We manage and prevent the spread of aquatic and terrestrial invasive species that threaten the state's lakes, rivers, wetlands, forests, and prairies, and the economies that depend on them.
- We manage Scientific and Natural Area and native prairie bank programs, nongame wildlife, and help protect habitat to improve conditions for native species. Nongame wildlife is important to the state's ecosystems and recreational enjoyment of the outdoors.
- We protect threatened and endangered species to prevent state extinctions.

RESULTS

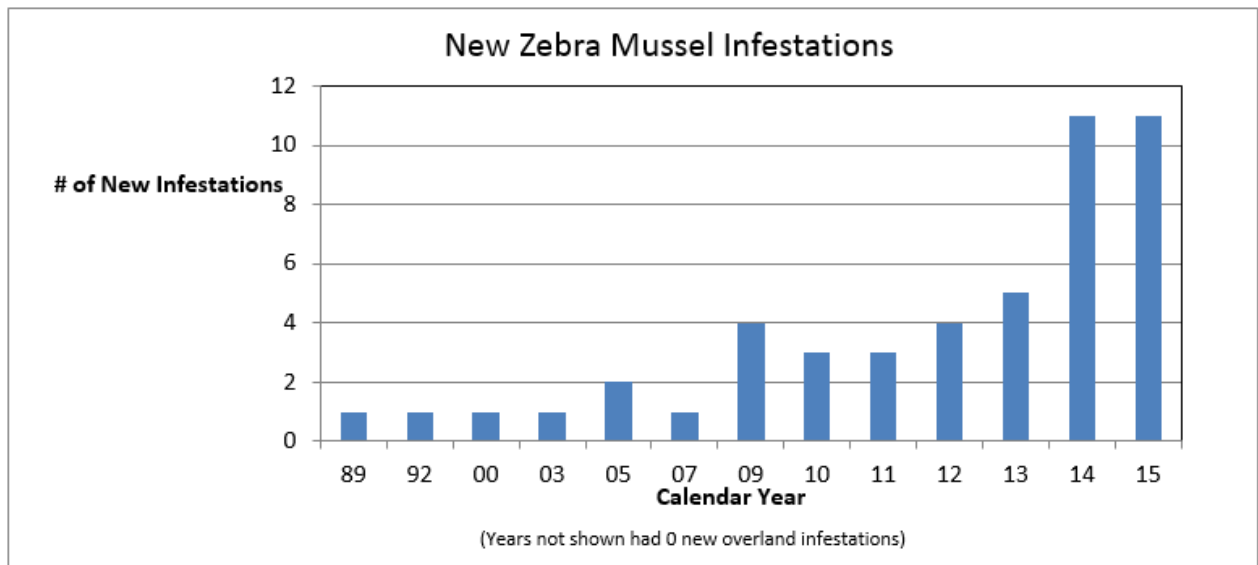
Quantity Performance Measure: Number of new groundwater monitoring well installations and repairs (50 per year goal). We have met or nearly met our goal for new installations and repairs nearly every year since 2009. The number of new wells we can drill in a year varies by the depth required and the complexity of the installation.



Quality Performance Measure: Number of water permits and percent acted on within 150 days. In the last two years, the number of permit applications received has been lower than the peak year of 2014. In FY16, we are acting on a larger percent of permits within 150 days as we get through the backlog from FY14 and implement some system improvements.



Results Performance Measure: Number of new lake infestations of zebra mussels due to overland spread (the spread of zebra mussels by inwater equipment or watercrafts). Minnesota has had 11 or fewer new overland zebra mussel infestations every year despite the increasing number of infested lakes. Once in a lake, zebra mussels can also spread to downstream waters, which is why limiting overland spread is important.



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/?id=103B>) and
 115B (<https://www.revisor.mn.gov/statutes/?id=115B>)
 116G (<https://www.revisor.mn.gov/statutes/?id=116G>)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	11,197	18,511	15,670	19,343	17,048	17,048
2000 - Restrict Misc Special Revenue	0	38	35	135	123	123
2001 - Other Misc Special Revenue	13,763	13,283	12,459	14,869	6,401	6,401
2050 - Environment & Natural Resource	6,864	5,342	6,967	17,869	0	0
2100 - Water Recreation	1,163	1,213	1,050	1,644	1,384	1,384
2111 - Nongame	160	1	1	0	1	1
2112 - Invasive Species	3,139	3,054	2,875	3,649	3,265	3,265
2117 - Natural Resource Misc Statutry	489	113	99	124	124	124
2118 - Land Aquisition	3	0	1	2	2	2
2120 - Water Management Account	4,889	4,652	4,679	5,615	5,039	5,039
2200 - Game And Fish (Operations)	2,296	2,375	2,227	2,604	2,463	2,463
2209 - Heritage Enhancement	1,580	1,556	1,680	2,355	2,018	2,018
2300 - Outdoor Heritage Fund	5,268	7,886	8,416	14,209	0	0
2302 - Clean Water Fund	8,066	9,169	9,683	12,111	0	0
2400 - Endowment	0	0	1	2	0	0
2401 - Reinvest In Minnesota-Gifts	2,267	1,112	1,710	2,502	1,900	1,900
2403 - Gift	26	11	36	254	25	25
2801 - Remediation Fund	168	178	182	1,115	1	1
3000 - Federal	4,046	4,537	4,531	5,579	5,106	4,977
Total	65,382	73,030	72,303	103,980	44,900	44,771
<i>Biennial Change</i>				37,870	(86,612)	
<i>Biennial % Change</i>				27	(49)	

Expenditures by Category

Compensation	24,304	31,261	32,894	42,659	26,315	26,328
Operating Expenses	33,423	30,651	27,587	48,360	17,497	17,355

(Dollars in Thousands)

Expenditures by Category

Other Financial Transactions	91	674	492	331	276	276
Grants, Aids and Subsidies	4,977	6,271	6,618	1,582	680	680
Capital Outlay-Real Property	2,586	4,173	4,712	11,048	133	133
Total	65,382	73,030	72,303	103,980	44,900	44,771
Total Agency Expenditures	65,382	73,030	72,303	103,980	44,900	44,771
Internal Billing Expenditures	7,111	16,152	17,275	16,859	11,119	11,119
Expenditures Less Internal Billing	58,272	56,878	55,028	87,121	33,781	33,652
<u>Full-Time Equivalents</u>	389.1	405.3	412.5	412.5	299.4	293.4

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,282	2,981	0	1,847	0	0
Direct Appropriation	12,117	17,270	17,526	17,497	17,046	17,046
Net Transfers	(518)	(899)				
Cancellations	10	832	10	0	0	0
Expenditures	11,197	18,511	15,670	19,343	17,048	17,048
Balance Forward Out	2,675	7	1,847	0	0	0
<i>Biennial Change in Expenditures</i>				5,306		(917)
<i>Biennial % Change in Expenditures</i>				18		(3)
Full-Time Equivalents	61.1	82.1	93.1	93.1	91.2	89.4

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	93	0	62	128	92	69
Receipts	(8)	0	0	0	0	0
Net Transfers	(85)	100	100	100	100	100
Expenditures	0	38	35	135	123	123
Balance Forward Out	0	62	128	92	69	46
<i>Biennial Change in Expenditures</i>				132		76
<i>Biennial % Change in Expenditures</i>				349		45
Full-Time Equivalents	0.0	0.6	0.6	0.6	0.6	0.6

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	4,677	5,587	6,906	8,312	276	207
Receipts	13,905	14,548	13,868	6,833	6,333	6,333
Internal Billing Receipts	6,553	6,101	6,618	5,550	5,520	5,520
Net Transfers			(2)			
Expenditures	13,763	13,283	12,459	14,869	6,401	6,401
Balance Forward Out	4,820	6,853	8,312	276	207	138
<i>Biennial Change in Expenditures</i>				282		(14,526)
<i>Biennial % Change in Expenditures</i>				1		(53)
Full-Time Equivalents	53.7	55.6	57.5	57.5	56.3	55.2

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	4,485	5,569	4,382	12,019	0	0
Direct Appropriation	7,240	3,615	14,666	5,850	0	0
Cancellations	10	60	64	0	0	0
Expenditures	6,864	5,342	6,967	17,869	0	0
Balance Forward Out	4,852	3,786	12,019	0	0	0
<i>Biennial Change in Expenditures</i>				12,630		(24,836)
<i>Biennial % Change in Expenditures</i>				103		(100)
Full-Time Equivalents	36.0	31.4	30.6	30.6	0	0

2100 - Water Recreation

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	74	0	259	0	0
Direct Appropriation	1,237	1,237	1,310	1,384	1,384	1,384
Cancellations	0	99	0	0	0	0
Expenditures	1,163	1,213	1,050	1,644	1,384	1,384
Balance Forward Out	74	0	259	0	0	0
<i>Biennial Change in Expenditures</i>				318		73
<i>Biennial % Change in Expenditures</i>				13		3
Full-Time Equivalents	8.2	9.5	7.9	7.9	7.7	7.6

2111 - Nongame

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	67	0	950	0	0
Direct Appropriation	1,223	1,223	950	950	950	950
Open Appropriation	3	1	1	0	1	1
Net Transfers	(1,000)	(923)		(920)	(950)	(950)
Cancellations	0	367	0	980	0	0
Expenditures	160	1	1	0	1	1
Balance Forward Out	66	0	950	0	0	0
<i>Biennial Change in Expenditures</i>				(160)		1

2111 - Nongame

<i>Biennial % Change in Expenditures</i>			(100)		215
Full-Time Equivalents	2.3	0.0	0.0	0.0	0

2112 - Invasive Species

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	457	0	389	0	0
Direct Appropriation	3,542	3,242	3,242	3,242	3,242	3,242
Open Appropriation	13	20	23	17	23	23
Cancellations	0	664	0	0	0	0
Expenditures	3,139	3,054	2,875	3,649	3,265	3,265
Balance Forward Out	417	0	389	0	0	0
<i>Biennial Change in Expenditures</i>				331		7
<i>Biennial % Change in Expenditures</i>				5		0
Full-Time Equivalents	42.6	36.8	31.1	31.1	30.5	29.9

2117 - Natural Resource Misc Statutry

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	419	91	62	193	260	327
Receipts	161	180	230	191	191	191
Net Transfers		(96)				
Expenditures	489	113	99	124	124	124
Balance Forward Out	91	62	193	260	327	394
<i>Biennial Change in Expenditures</i>				(379)		25
<i>Biennial % Change in Expenditures</i>				(63)		11
Full-Time Equivalents	2.1	0.9	0.8	0.8	0.8	0.8

2118 - Land Aquisition

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	4	1	1	0	0	0
Receipts	0	0	0	2	2	2
Expenditures	3	0	1	2	2	2
Balance Forward Out	1	1	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		1

2118 - Land Aquisition

<i>Biennial % Change in Expenditures</i>	7	33
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2120 - Water Management Account

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	132	0	360	0	0
Direct Appropriation	5,000	5,000	5,000	5,225	5,000	5,000
Open Appropriation	20	29	39	30	39	39
Cancellations	0	508	0	0	0	0
Expenditures	4,889	4,652	4,679	5,615	5,039	5,039
Balance Forward Out	131	0	360	0	0	0
<i>Biennial Change in Expenditures</i>				753		(216)
<i>Biennial % Change in Expenditures</i>				8		(2)
Full-Time Equivalents	38.6	35.0	34.9	34.9	34.2	33.5

2200 - Game And Fish (Operations)

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	124	0	141	0	0
Direct Appropriation	2,420	2,420	2,368	2,463	2,463	2,463
Receipts	1,111	1,090	1,076	1,049	1,049	1,049
Net Transfers	(1,111)	(1,236)	(1,076)	(1,049)	(1,049)	(1,049)
Cancellations	0	23	0	0	0	0
Expenditures	2,296	2,375	2,227	2,604	2,463	2,463
Balance Forward Out	124	0	141	0	0	0
<i>Biennial Change in Expenditures</i>				159		95
<i>Biennial % Change in Expenditures</i>				3		2
Full-Time Equivalents	16.3	17.4	16.8	16.8	16.5	16.2

2209 - Heritage Enhancement

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	67	0	337	0	0
Direct Appropriation	1,643	1,643	2,018	2,018	2,018	2,018
Cancellations	0	154	0	0	0	0
Expenditures	1,580	1,556	1,680	2,355	2,018	2,018
Balance Forward Out	63	0	337	0	0	0

2209 - Heritage Enhancement

<i>Biennial Change in Expenditures</i>			900		0
<i>Biennial % Change in Expenditures</i>			29		0
Full-Time Equivalents	8.6	10.5	12.9	12.9	12.6 12.4

2300 - Outdoor Heritage Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	9,340	10,295	9,482	8,155	0	0
Direct Appropriation	3,051	6,148	7,964	6,054	1	1
Net Transfers		(2,556)	(875)			
Cancellations	3	1,515	1	0	0	0
Expenditures	5,268	7,886	8,416	14,209	0	0
Balance Forward Out	7,120	4,491	8,155	0	0	0
<i>Biennial Change in Expenditures</i>				9,471		(22,625)
<i>Biennial % Change in Expenditures</i>				72		(100)
Full-Time Equivalents	3.6	6.1	6.0	6.0	0	0

2302 - Clean Water Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	8,403	9,976	7,821	5,808	0	0
Direct Appropriation	10,760	7,660	7,300	7,495	0	0
Open Appropriation	85	76	127	0	0	0
Net Transfers		(157)	280			
Cancellations	1,263	595	37	1,192	0	0
Expenditures	8,066	9,169	9,683	12,111	0	0
Balance Forward Out	9,919	7,791	5,808	0	0	0
<i>Biennial Change in Expenditures</i>				4,559		(21,794)
<i>Biennial % Change in Expenditures</i>				26		(100)
Full-Time Equivalents	58.9	64.3	70.4	70.4	0	0

2400 - Endowment

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	3	3	3	2	0	0
Receipts	0	0	0	0	0	0

2400 - Endowment

Expenditures	0	0	1	2	0	0
Balance Forward Out	3	3	2	0	0	0
<i>Biennial Change in Expenditures</i>				3		(3)
<i>Biennial % Change in Expenditures</i>						(100)

2401 - Reinvest In Minnesota-Gifts

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	814	565	1,362	602	0	0
Net Transfers	2,000	1,868	950	1,900	1,900	1,900
Expenditures	2,267	1,112	1,710	2,502	1,900	1,900
Balance Forward Out	547	1,321	602	0	0	0
<i>Biennial Change in Expenditures</i>				833		(410)
<i>Biennial % Change in Expenditures</i>				25		(10)
Full-Time Equivalents	18.3	17.8	14.8	14.8	14.5	14.2

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	249	244	260	260	0	0
Receipts	21	27	36	25	25	25
Net Transfers	0		0	(30)		
Expenditures	26	11	36	254	25	25
Balance Forward Out	244	260	260	0	0	0
<i>Biennial Change in Expenditures</i>				253		(240)
<i>Biennial % Change in Expenditures</i>				678		(83)
Full-Time Equivalents	0.2	0.4	0.1	0.1	0.1	0.1

2801 - Remediation Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,588	2,472	2,294	1,114	0	0
Receipts	51	0	1	1	1	1
Cancellations	0	0	1,000	0	0	0
Expenditures	168	178	182	1,115	1	1
Balance Forward Out	2,472	2,294	1,114	0	0	0

(Dollars in Thousands)

2801 - Remediation Fund

<i>Biennial Change in Expenditures</i>			952		(1,295)
<i>Biennial % Change in Expenditures</i>			276		(100)
Full-Time Equivalents	1.3	0.9	1.3	1.3	1.3

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	485	486	194	144	143	0
Receipts	3,737	4,243	4,480	5,576	4,962	4,976
Net Transfers		0				
Expenditures	4,046	4,537	4,531	5,579	5,106	4,977
Balance Forward Out	181	194	144	143	0	0
<i>Biennial Change in Expenditures</i>				1,528		(28)
<i>Biennial % Change in Expenditures</i>				18		0
Full-Time Equivalents	37.3	35.8	33.8	33.8	33.1	32.4

Program: Forestry
Activity: Forest Management

www.dnr.state.mn.us/forestry/index.html

AT A GLANCE

- Manage **59** state forests covering 4.2 million acres for clean water, wildlife habitat, quality timber, outdoor recreation, and biological diversity.
- Provide **30 percent** of the state's wood fiber that keeps Minnesota's forest products industry strong, which supports more than 62,800 jobs statewide.
- Maintain **2,360** miles of forest roads that provide access for recreation, general public use, fire protection, forest management, and timber production.
- Reforest **10,000** acres annually by aerial seeding and hand-planting seedlings.
- Maintain forest management certification on **5 million** acres of Department of Natural Resources (DNR)-administered lands as determined by criteria set out and enforced by the Forest Stewardship Council and Sustainable Forestry Initiative.
- Prepare forest management plans for private landowners on **70,000** acres annually through a network of DNR, county, and private consulting foresters.
- Engage **45,000** students annually in outdoor education activities at **130** statewide school forest sites.

PURPOSE & CONTEXT

Our goal is to help sustain a quality of life by improving the productivity, health, diversity, accessibility, and use of forests. Healthy forests provide clean water, wildlife habitat, biodiversity, and forest-related products.

Healthy forests ensure the state's natural areas remain productive, ecologically healthy, and beautiful in the face of wildfires, land-use pressures, climate change, and invasive plants, insect pests, and diseases. They play a key role in protecting water quality and provide low costs, accessible recreation for all Minnesotans.

Our forest products industry relies on a sustainable state timber supply. The industry provides 62,800 jobs and economic benefits worth \$17.1 billion. Well-managed forests also provide economic benefits from tourism and outdoor recreation activities like hunting, hiking, riding, and birdwatching.

Forest management is important to forest landowners, conservation groups, hunters, anglers, and other outdoor enthusiasts, school teachers, students, loggers and other forest operators, forest industry employees, and forestry professionals.

SERVICES PROVIDED

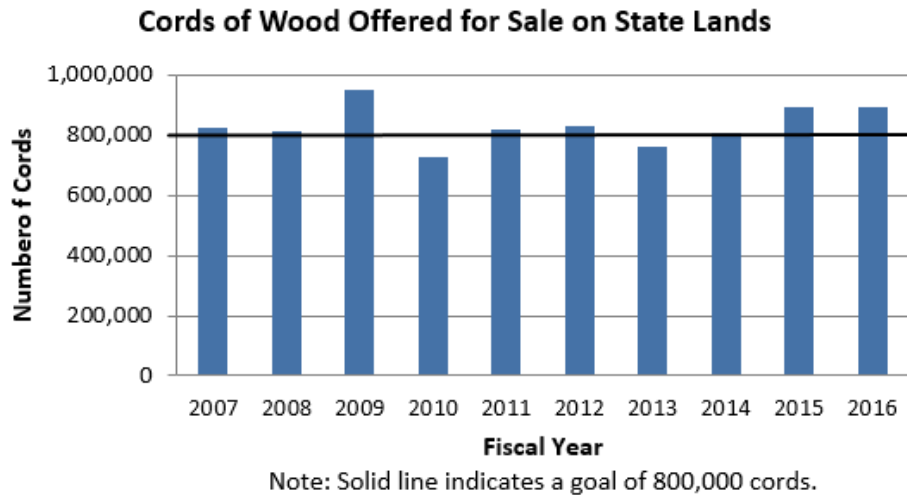
To achieve our goals, we:

- **Manage state forest lands** to improve their health and productivity so they provide clean water, abundant wildlife habitat, a sustainable supply of timber, and outdoor recreation opportunities. We lead forest management and policy development aimed at ensuring Minnesota forest lands (public and private) are sustained and enhanced. We support the commercial use and public enjoyment of forests by maintaining public forest roads and recreational trails.
- **Provide technical assistance to communities and private landowners** through training sessions, printed and online materials, and one-on-one visits to encourage them to keep their forests and lands healthy and intact in the face of development pressure, a changing climate, and growing populations of invasive species.
- **Develop and distribute forest information** to help Minnesotans prepare for and prevent insect and disease infestations and understand how forest resources benefit people, the environment, and the economy.
- **Implement the Sustainable Forest Resources Act** (Minnesota Statutes, Chapter 89A) to gather and incorporate diverse perspectives on forest management, use, and protection.
- **Manage timber on school trust lands** to maximize long-term economic returns to the Trust using sound conservation practices.
- **Work with the forest products industry** to understand needs and adjust, as possible, consistent with sound management practices.

RESULTS

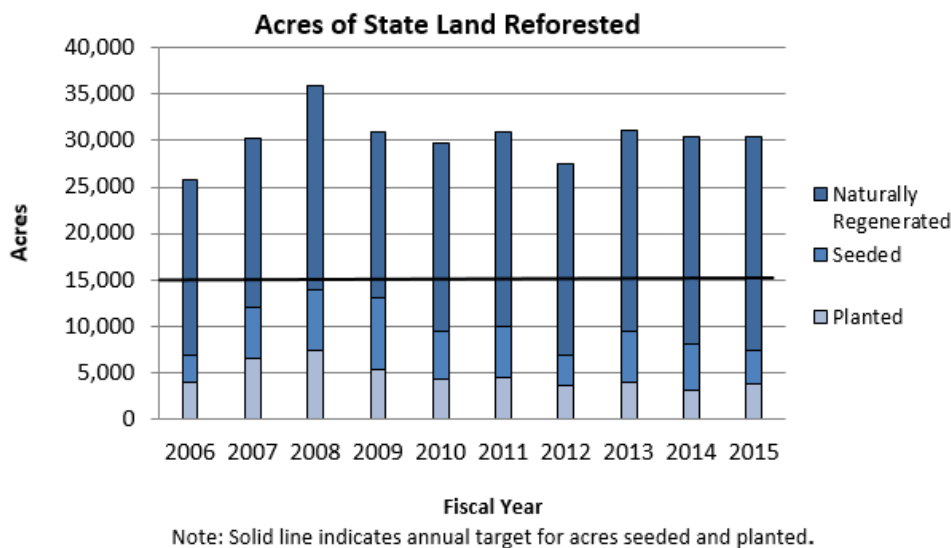
Quantity Performance Measure: Cords of wood offered for sale on state lands.

The state owns 24 percent of Minnesota's forest land, which is a significant source of raw materials for forest product industries and energy production. Our goal is to maintain the wood offered at public auction at a minimum level of 800,000 cords per year. State timber harvests are a management tool that have a similar effect as the natural disturbances of the past (e.g., wildfires), helping us efficiently and economically provide sustainable timber, wildlife habitat, clean water, and recreational opportunities.



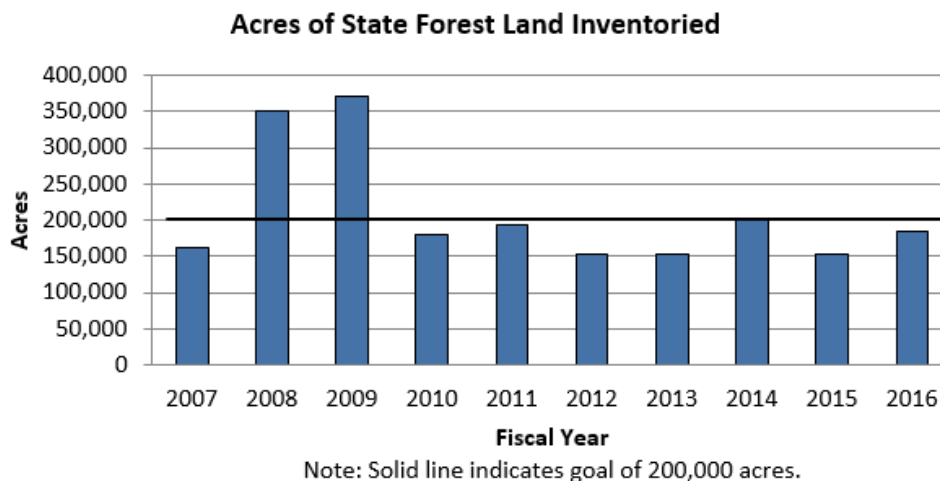
Results Performance Measure: Acres of state land reforested.

We must reforest the same number of acres as we harvest (Minnesota Statutes, section 89.002, subdivision 2). This is done by planting seedlings, spreading seed by air, and where possible, allowing the forest to grow back on its own (natural regeneration). The approach to reforestation after harvest depends on what tree species are best for the site. If pine should reforest a site, then we plant seedlings for best results. If we want a lowland conifer species like black spruce, we do aerial seeding from helicopters. For aspen growth, we allow natural regeneration or sprouting to occur. For best reforestation results, we should be planting or seeding approximately 15,000 acres per year, given the types of sites we are harvesting. We also protect an average of 5,800 acres of young trees like pine from deer and other animals per year.



Quantity Performance Measure: Acres of state forest land inventoried.

The DNR must maintain an up-to-date inventory of state forest lands, including tree species, age, size, and potential productivity to determine timber supply, management targets, and research needs. In keeping with good forest management practices, our goal is to inventory 200,000 acres per year. DNR foresters and hired consultants perform the on-the-ground inventory work.



The legal authority for the forest management activity comes from Minnesota Statutes 88, 89, 89A, and 90.

88, (<https://www.revisor.mn.gov/statutes/?id=88>),
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/?id=103B>) and
115B (<https://www.revisor.mn.gov/statutes/?id=115B>)
116G (<https://www.revisor.mn.gov/statutes/?id=116G>)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	17,102	17,817	17,686	23,323	21,203	21,203
2000 - Restrict Misc Special Revenue	3,371	4,047	3,325	4,436	3,824	3,825
2001 - Other Misc Special Revenue	1,887	2,077	2,438	5,144	2,383	2,383
2050 - Environment & Natural Resource	0	0	702	1,338	0	0
2113 - Forest Management Investment	10,408	11,475	11,313	13,918	11,773	11,773
2117 - Natural Resource Misc Statutry	1,628	1,849	1,842	2,009	2,010	2,010
2118 - Land Aquisition	166	196	16	52	30	30
2209 - Heritage Enhancement	1,135	1,277	1,121	1,453	1,287	1,287
2300 - Outdoor Heritage Fund	1,079	1,082	871	6,621	0	0
2302 - Clean Water Fund	334	866	391	695	0	0
2403 - Gift	4	0	1	176	2	2
3000 - Federal	2,776	2,826	3,559	4,281	3,002	3,004
Total	39,891	43,511	43,265	63,446	45,514	45,517
<i>Biennial Change</i>				23,309		(15,680)
<i>Biennial % Change</i>				28		(15)

Expenditures by Category

Compensation	20,227	20,720	20,998	25,747	25,224	25,170
Operating Expenses	17,591	20,378	19,272	30,819	18,706	18,633
Other Financial Transactions	124	255	113	144	68	68
Grants, Aids and Subsidies	738	806	1,816	1,920	1,457	1,587
Capital Outlay-Real Property	1,210	1,354	1,066	4,817	60	60
Total	39,891	43,511	43,265	63,446	45,514	45,517
Total Agency Expenditures	39,891	43,511	43,265	63,446	45,514	45,517
Internal Billing Expenditures	145	11,074	10,909	10,434	9,235	9,235
Expenditures Less Internal Billing	39,746	32,438	32,355	53,012	36,279	36,282
<u>Full-Time Equivalents</u>	262.9	266.8	263.8	263.8	257.0	251.9

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	204	566	0	1,618	0	0
Direct Appropriation	17,305	17,255	19,301	21,705	21,205	21,205
Open Appropriation	5	5	7	0	0	0
Net Transfers	(5)	(5)	(7)	0	0	0
Cancellations	4	3	0	0	0	0
Expenditures	17,102	17,817	17,686	23,323	21,203	21,203
Balance Forward Out	403	0	1,618	0	0	0
<i>Biennial Change in Expenditures</i>				6,090		1,398
<i>Biennial % Change in Expenditures</i>				17		3
Full-Time Equivalents	78.2	88.9	77.3	77.3	75.7	74.2

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	329	628	531	608	0	0
Receipts	5,284	5,712	4,792	5,560	5,560	5,560
Net Transfers	(1,621)	(1,827)	(1,390)	(1,732)	(1,736)	(1,735)
Expenditures	3,371	4,047	3,325	4,436	3,824	3,825
Balance Forward Out	621	466	608	0	0	0
<i>Biennial Change in Expenditures</i>				343		(112)
<i>Biennial % Change in Expenditures</i>				5		(1)
Full-Time Equivalents	0.4	0.5	0.5	0.5	0.5	0.5

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,543	2,870	2,808	2,762	0	0
Receipts	1,736	1,948	2,225	2,383	2,383	2,383
Net Transfers			165			
Expenditures	1,887	2,077	2,438	5,144	2,383	2,383
Balance Forward Out	2,392	2,742	2,762	0	0	0
<i>Biennial Change in Expenditures</i>				3,618		(2,817)
<i>Biennial % Change in Expenditures</i>				91		(37)
Full-Time Equivalents	20.3	21.3	22.6	22.6	22.1	21.7

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	98	0	0
Direct Appropriation	0	0	800	1,240	0	0
Expenditures	0	0	702	1,338	0	0
Balance Forward Out	0	0	98	0	0	0
<i>Biennial Change in Expenditures</i>				2,040		(2,040)
<i>Biennial % Change in Expenditures</i>						(100)
Full-Time Equivalents	0.0	0.0	0.3	0.3	0	0

2113 - Forest Management Investment

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	799	0	697	0	0
Direct Appropriation	11,123	11,123	11,881	13,144	11,644	11,644
Open Appropriation	83	87	129	77	129	129
Net Transfers	7,339	9,929	9,693	9,901	9,871	9,871
Cancellations	7,339	10,463	9,693	9,901	9,871	9,871
Expenditures	10,408	11,475	11,313	13,918	11,773	11,773
Balance Forward Out	798	0	697	0	0	0
<i>Biennial Change in Expenditures</i>				3,349		(1,685)
<i>Biennial % Change in Expenditures</i>				15		(7)
Full-Time Equivalents	130.4	122.9	129.0	129.0	126.4	123.9

2117 - Natural Resource Misc Statutry

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,069	2,148	1,568	1,806	1,672	1,537
Receipts	1,670	2,023	2,082	1,874	1,874	1,874
Net Transfers		(755)				
Expenditures	1,628	1,849	1,842	2,009	2,010	2,010
Balance Forward Out	2,111	1,568	1,806	1,672	1,537	1,402
<i>Biennial Change in Expenditures</i>				374		169
<i>Biennial % Change in Expenditures</i>				11		4

2117 - Natural Resource Misc Statutry

Full-Time Equivalents	13.0	11.6	11.7	11.7	11.5	11.3
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2118 - Land Aquisition

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	261	155	32	72	69	88
Receipts	59	73	55	49	49	49
Expenditures	166	196	16	52	30	30
Balance Forward Out	155	32	72	69	88	107
<i>Biennial Change in Expenditures</i>				(294)		(8)
<i>Biennial % Change in Expenditures</i>				(81)		(12)

2200 - Game And Fish (Operations)

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Open Appropriation	384	400	344	400	400	400
Net Transfers	(384)	(400)	(344)	(400)	(400)	(400)

2209 - Heritage Enhancement

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	156	0	166	0	0
Direct Appropriation	1,287	1,287	1,287	1,287	1,287	1,287
Cancellations	0	166	0	0	0	0
Expenditures	1,135	1,277	1,121	1,453	1,287	1,287
Balance Forward Out	152	0	166	0	0	0
<i>Biennial Change in Expenditures</i>				162		0
<i>Biennial % Change in Expenditures</i>				7		0
Full-Time Equivalents	11.1	12.1	11.3	11.3	11.1	10.8

2300 - Outdoor Heritage Fund

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	1,749	669	1,472	2,781	0	0
Direct Appropriation	0	2,000	2,180	3,840	0	0
Net Transfers	0	(115)				

2300 - Outdoor Heritage Fund

Cancellations	1	0	0	0	0	0
Expenditures	1,079	1,082	871	6,621	0	0
Balance Forward Out	669	1,472	2,781	0	0	0
<i>Biennial Change in Expenditures</i>				5,331		(7,492)
<i>Biennial % Change in Expenditures</i>				247		(100)
Full-Time Equivalents	0.0	0.0	0.1	0.1	0	0

2302 - Clean Water Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	346	651	466	246	0	0
Direct Appropriation	550	550	450	450	0	0
Net Transfers			(217)			
Cancellations	145	232	62	0	0	0
Expenditures	334	866	391	695	0	0
Balance Forward Out	417	103	246	0	0	0
<i>Biennial Change in Expenditures</i>				(114)		(1,086)
<i>Biennial % Change in Expenditures</i>				(10)		(100)
Full-Time Equivalents	0.3	1.1	1.2	1.2	0	0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	166	165	167	174	0	0
Receipts	2	2	8	2	2	2
Expenditures	4	0	1	176	2	2
Balance Forward Out	165	167	174	0	0	0
<i>Biennial Change in Expenditures</i>				173		(173)
<i>Biennial % Change in Expenditures</i>				3,929		(98)

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	452	582	1,416	1,531	0	0
Receipts	2,878	3,516	3,674	2,749	3,002	3,004
Expenditures	2,776	2,826	3,559	4,281	3,002	3,004
Balance Forward Out	555	1,272	1,531	0	0	0

3000 - Federal

<i>Biennial Change in Expenditures</i>				2,238	(1,834)
<i>Biennial % Change in Expenditures</i>				40	(23)
Full-Time Equivalents	9.1	8.4	9.9	9.9	9.7 9.5

3800 - Permanent School

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	6,758	8,950	10,952	10,058	9,308	8,808
Receipts	9,150	11,152	10,763	10,803	10,803	10,803
Net Transfers	(6,958)	(9,150)	(11,657)	(11,553)	(11,303)	(11,303)
Balance Forward Out	8,950	10,952	10,058	9,308	8,808	8,308

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	106	118	104	51	51	51
Receipts	118	104	51	101	101	101
Net Transfers	(106)	(118)	(104)	(101)	(101)	(101)
Balance Forward Out	118	104	51	51	51	51

Program: Forestry
Activity: Firefighting

www.dnr.state.mn.us/forestry/index.html

AT A GLANCE

- Respond to **1,200** wildfires in FY2016
- Issue **65,000** burning permits annually.
- Respond in **20** minutes or less to wildfires where we are the first responder.
- Protect at least **95 percent** of structures threatened by wildfires.
- Hold the nation's largest fire prevention outreach event at the State Fair where **500** firefighters and volunteers present fire prevention activities.
- Maintain **six** wildfire protection plans through the Firewise Program to help **318** communities reduce burnable materials around homes and communities.
- Coordinate emergency response activities and equipment and maintain cooperative agreements with national and local partners.
- Provide out-of-state firefighting assistance through the Minnesota Interagency Fire Center.

PURPOSE & CONTEXT

The Division of Forestry provides wildfire protection on 45.5 million acres of public and private land. We do this by:

- Protecting against loss of life by wildfire;
- Reducing loss of property and natural resources;
- Responding to fire and natural disaster emergencies in Minnesota and cooperating with federal and regional firefighting organizations by staffing national fire incidents;
- Preventing wildfires through education, regulation, and an open-burning permit system;
- Using prescribed fires as a tool to reduce burnable materials in natural areas.

Wildfire is a natural part of the environment, however it can cause damage. With more people living in suburbs and rural areas, wildfire protection is critical to protecting people, property, and natural resources. Our protection efforts serve landowners, homeowners, businesses, rural fire departments, other emergency response partners, and natural resource managers.

State authority over wildfire management began in the early 1900s after devastating wildfires destroyed Hinckley, Baudette, Chisholm, and Cloquet. In 1976 the Legislature created an open appropriation account to fund fire suppression efforts, and today the Department of Natural Resources (DNR) is responsible for state wildfire suppression costs.

SERVICES PROVIDED

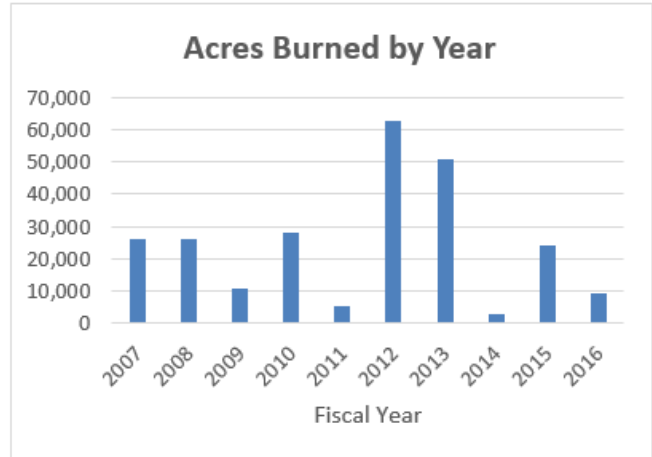
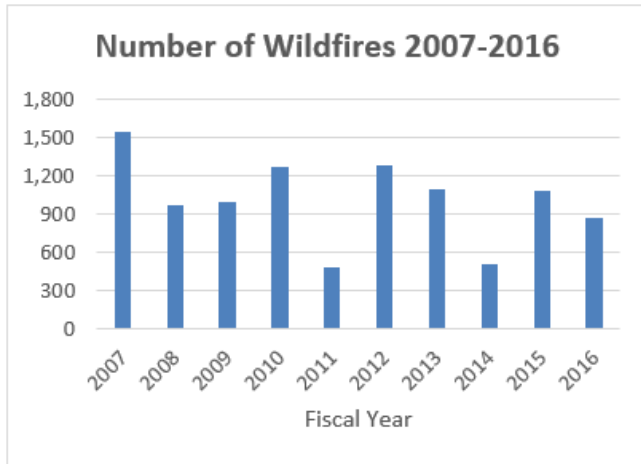
We protect against the loss of life, property, and natural resources from wildfire and enhance natural resource management through:

- **Prevention**—providing educational information and activities, regulating open burning, enforcing state wildfire and open-burning laws, investigating wildfire arson, and helping homeowners, developers, and cities identify and reduce the risk of wildfires around their homes and communities through the Firewise program.
- **Presuppression**—training firefighters and support personnel, operating the Minnesota Interagency Fire Center, maintaining partnerships and aid agreements with other fire protection agencies, tracking statewide availability of specialized ground and aerial suppression equipment, and maintaining an emergency communications network.
- **Suppression**—locating wildfires with aerial patrols, public reports, and lookout towers; seasonally relocating firefighting resources to shorten response times; and controlling the spread of wildfires to minimize their damage. Suppression efforts require trained firefighters, support personnel, and aerial and ground-based equipment.
- **Prescribed burning**—using fire intentionally to prepare sites for reforestation; control insects, diseases, and invasive plants; improve wildlife habitat; maintain natural plant communities; reduce the risk and severity of wildfires; and provide valuable fire suppression training.

RESULTS

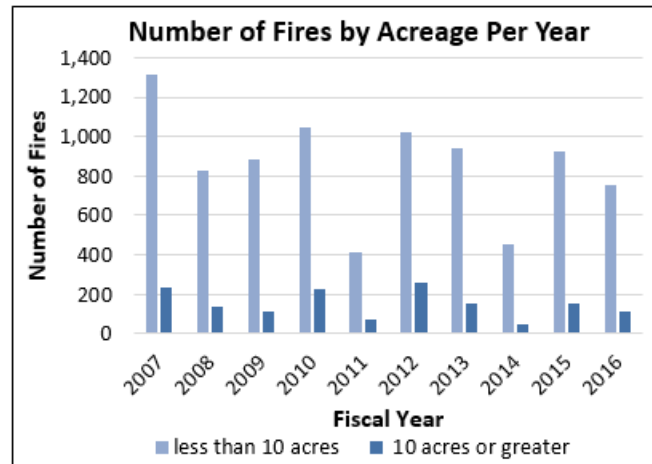
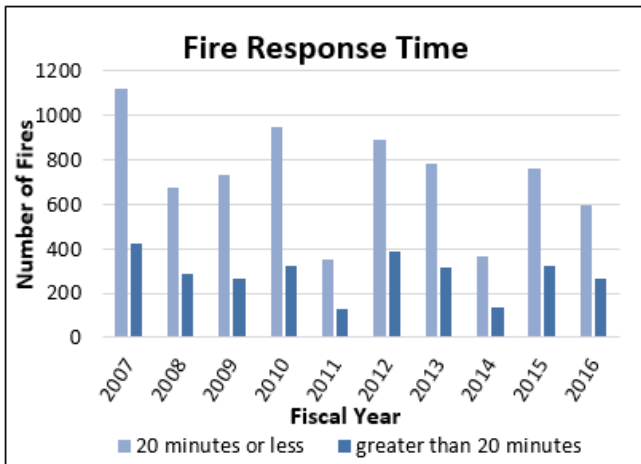
Quantity Performance Measure: Fires and acres burned.

Wildfire danger levels relate to the weather. A long-term drought from 2011 to 2013 meant high wildfire danger and longer wildfire seasons. During those years, DNR and firefighting partners remained in “high-alert” status over the summer and into the fall to handle the dangerous fire conditions. During this time, Minnesota also exchanged firefighter and equipment support with state, federal, and provincial partners. These reciprocal working relationships continue to be a critical resource for reducing wildfire costs. The need for wildfire protection is unpredictable from year to year, but can be a significant workload when weather patterns are dry.



Quality Performance Measure: Wildfire size and response times.

The success of our wildfire suppression strategy is due to aggressive initial attack. Our goal is to keep wildfires small—under 10 acres—and respond to them within 20 minutes. Once a wildfire escapes initial attack, suppression costs and damages increase at a rapid rate.



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

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	22,442	26,857	25,023	22,348	22,145	22,145
2001 - Other Misc Special Revenue	2,290	2,569	5,606	4,926	2,860	2,860
Total	24,732	29,426	30,628	27,274	25,005	25,005
Biennial Change				3,745		(7,892)
Biennial % Change				7		(14)

Expenditures by Category

Compensation	11,034	12,911	14,705	10,855	10,855	10,855
Operating Expenses	13,171	15,397	14,849	16,388	14,120	14,120
Other Financial Transactions	388	324	709	31	31	31
Grants, Aids and Subsidies	72	67	90	0	0	0
Capital Outlay-Real Property	67	727	276	0	0	0
Total	24,732	29,426	30,628	27,274	25,005	25,005
Total Agency Expenditures	24,732	29,426	30,628	27,274	25,005	25,005
Internal Billing Expenditures	144	4,631	5,237	4,819	4,819	4,819
Expenditures Less Internal Billing	24,588	24,795	25,391	22,455	20,186	20,186
Full-Time Equivalents	162.9	189.0	204.3	204.3	200.2	196.2

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	226	0	202	0	0
Direct Appropriation	7,145	7,145	7,145	7,145	7,145	7,145
Open Appropriation	15,398	19,485	18,078	15,000	15,000	15,000
Cancellations	0	1	0	0	0	0
Expenditures	22,442	26,857	25,023	22,348	22,145	22,145
Balance Forward Out	101	0	202	0	0	0
<i>Biennial Change in Expenditures</i>				(1,929)		(3,080)
<i>Biennial % Change in Expenditures</i>				(4)		(7)
Full-Time Equivalents	147.0	174.6	173.5	173.5	170.0	166.6

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,048	1,395	2,321	2,086	16	12
Receipts	2,469	3,889	5,372	2,857	2,857	2,857
Internal Billing Receipts	108	132	132	145	145	145
Net Transfers	(9)	(649)				
Expenditures	2,290	2,569	5,606	4,926	2,860	2,860
Balance Forward Out	1,219	2,067	2,086	16	12	8
<i>Biennial Change in Expenditures</i>				5,673		(4,811)
<i>Biennial % Change in Expenditures</i>				117		(46)
Full-Time Equivalents	16.0	14.4	30.8	30.8	30.2	29.6

Program: Parks and Trails

Activity: Parks and Trails Management

www.dnr.state.mn.us/parks_trails/index.html

AT A GLANCE

- Operate **66** state parks, **9** state recreation areas, **9** state waysides and nearly **5,000** campsites.
- Maintain more than **4,200** miles of hiking/biking/motorized trails and **22,000** miles of snowmobile trails.
- Maintain forest recreation areas including **43** campgrounds and **29** day use areas.
- Maintain **1,500** public water accesses, **368** fishing piers, **35** state water trails.
- Contribute to the state's **\$13.6 billion** tourism industry with **11** of the top **35** Minnesota tourist attractions, and **31** out of **40** of the top tourist attractions in the four tourism regions of Greater Minnesota.
- Restore and maintain **240,000** acres of natural lands and help preserve **285** rare species.
- Steward **62** historic districts, nearly **600** historic structures and more than **900** archaeological sites.
- Deliver **9,500** outdoor educational programs to **310,000** participants.

PURPOSE & CONTEXT

The vision of the Department of Natural Resources (DNR) Parks and Trails Division is 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 make citizens' lives better by connecting them to nature, helping them to stay healthy and fit, strengthening local communities and economies and conserving the state's special places and resources.

We serve out-of-state visitors and residents alike. We offer outdoor recreational opportunities within 30 miles of most people in the state. We serve:

- **8.7** million state park visitors (18 percent are out-of-state);
- Owners of **500,000** registered snowmobiles and off highway vehicles; and **818,000** registered watercraft; and
- Local communities, which receive about **\$230 million** each year from park visitor spending.

SERVICES PROVIDED

Our work is divided into four categories.

We connect people to the outdoors through our state parks, trails, forest recreation areas and water recreation. Our naturalist and outreach programs are aimed at experienced and beginner outdoor enthusiasts. We offer skill-building programs so first-timers can explore the outdoors in a safe, engaging way. We appeal to outdoor enthusiasts with an eye toward innovative facilities, services and amenities (such as 100% reservable campsites, self-directed visitor orientation and the 2016 Governor's Innovation Award winning Park Finder web service) and popular recreational opportunities like mountain biking and paddle boarding.

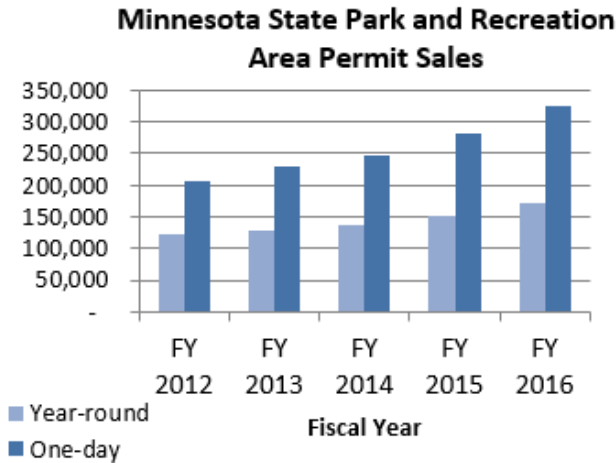
We acquire land and create new recreational and conservation opportunities. We focus acquisition and development on conserving the state's rich natural and cultural history, and meeting future recreation demand. We plan ahead to meet the emerging needs of outdoor enthusiasts and use technology to attract and retain outdoor recreation users.

We take care of what we have and the people we serve. Our visitors want high quality customer service, facilities and amenities. With this in mind, we invest Legacy funds to make improvements to our aging infrastructure and reinvigorate visitor services. We also manage unique natural resources for public enjoyment and long-term conservation.

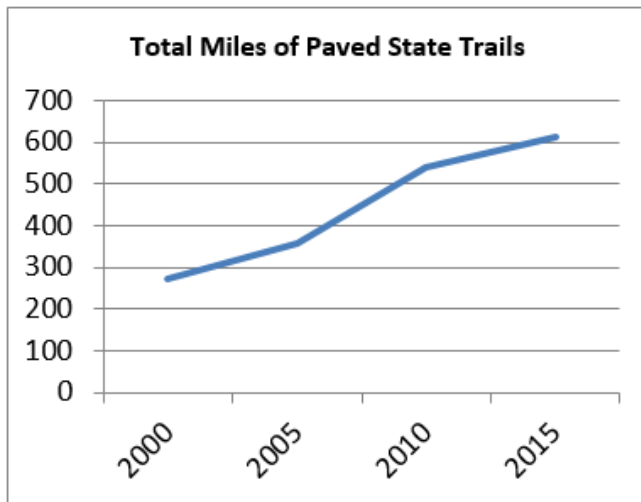
We work with partners. We connect with outdoor recreation partners to provide a seamless outdoor recreation system at the local, regional, state and federal level. About 25 percent of our budget is devoted to grant programs that pass funding through to local governments to meet near-home outdoor recreation opportunities (see Parks and Trails Community Partnerships narrative).

RESULTS

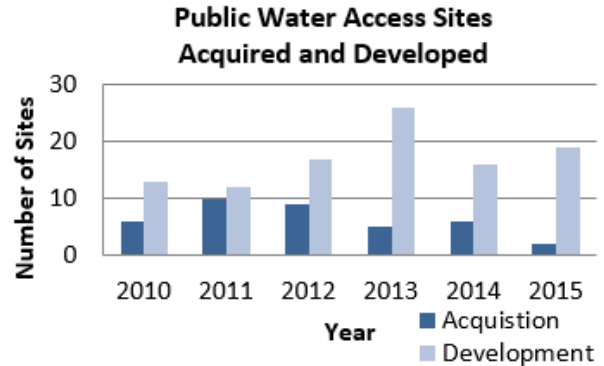
Quantity Performance Measure: Number of State Park permit sales. The popularity of state outdoor recreation assets is on the rise, as illustrated by the increase in one-day and year-round permit sales (below). State parks and trails help support healthy communities.



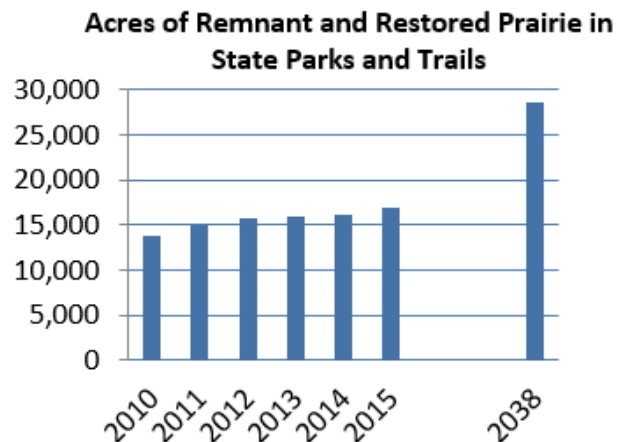
Quantity Performance Measure: Mile of paved trails for bicycling have more than doubled since 2000, increasing from 271 in 2000 to 613 in 2015. Our expanding trails system provides social and economic benefits to local communities.



Quantity Performance Measure: We maintain public water accesses, state water trails, fishing piers and shore fishing sites. In recent years, our focus has shifted to improving existing water accesses for public safety, storm-water runoff, and boat-cleaning areas.



Results Performance Measure: We protect, restore and maintain native plant communities and wildlife through active management. Restoring native plant communities, conducting prescribed burns and managing invasive species on over 17,000 acres every year. We currently manage approximately 16,900 acres of remnant/restored prairie and our goal is to restore an additional 11,700 acres of prairie by 2038.



These measures illustrate just a handful of the outcomes we achieve through our Parks and Trails Management and Operations. More measures and trends can be found at: State Parks and Trails Studies (<http://www.dnr.state.mn.us/aboutdnr/reports/pat/index.html>)

The legal authority for the Parks and Trails Management and Operations Program comes from Minnesota Statutes: 86A.05 (<https://www.revisor.mn.gov/statutes/?id=86A.05>).

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	19,514	21,748	23,318	29,357	24,427	24,427
1300 - Minnesota Resources	0	0	0	0	0	0
2001 - Other Misc Special Revenue	8,006	8,638	8,132	16,841	9,567	9,567
2050 - Environment & Natural Resource	951	679	1,848	514	0	0
2100 - Water Recreation	9,303	11,774	9,441	12,873	11,262	11,005
2101 - Snowmobile	3,545	3,316	3,270	4,173	3,715	3,715
2102 - All-Terrain Vehicle	2,002	2,161	2,036	3,554	2,321	2,321
2103 - Off-Highway Motorcycle	247	226	212	386	257	257
2104 - Off-Road Vehicle	487	717	584	901	676	676
2106 - State Park	12,240	12,094	12,649	16,071	13,628	13,628
2107 - State Pks & Trls Lott In Lieu	5,709	6,144	5,236	6,354	5,804	5,804
2116 - Cross Country Ski	353	323	327	379	354	354
2117 - Natural Resource Misc Statutry	229	207	174	485	715	715
2118 - Land Aquisition	70	83	141	68	68	68
2119 - State Land & Water Conservtn	484	180	194	309	252	252
2200 - Game And Fish (Operations)	1,869	2,642	1,877	2,662	2,273	2,273
2302 - Clean Water Fund	32	0	0	0	0	0
2303 - Parks And Trails Fund	20,281	17,358	26,005	35,440	0	0
2403 - Gift	113	93	145	508	154	154
3000 - Federal	17	0	0	30	0	0
Total	85,451	88,383	95,589	130,904	75,472	75,215
<i>Biennial Change</i>				52,659	(75,806)	
<i>Biennial % Change</i>				30	(33)	

(Dollars in Thousands)

Expenditures by Category

Compensation	37,847	38,411	39,595	44,371	40,628	40,628
Operating Expenses	34,677	37,207	35,183	79,508	30,857	30,600
Other Financial Transactions	705	185	232	194	343	343
Grants, Aids and Subsidies	434	926	7,169	1,270	270	270
Capital Outlay-Real Property	11,789	11,653	13,410	5,561	3,374	3,374
Total	85,451	88,383	95,589	130,904	75,472	75,215
Total Agency Expenditures	85,451	88,383	95,589	130,904	75,472	75,215
Internal Billing Expenditures	0	19,256	18,792	19,533	16,167	16,161
Expenditures Less Internal Billing	85,451	69,127	76,797	111,371	59,305	59,054
Full-Time Equivalents	574.7	565.2	560.3	560.3	472.1	462.7

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	381	350	2,000	0	0
Direct Appropriation	19,780	21,730	24,967	27,356	24,427	24,427
Cancellations	0	12	0	0	0	0
Expenditures	19,514	21,748	23,318	29,357	24,427	24,427
Balance Forward Out	266	350	2,000	0	0	0
<i>Biennial Change in Expenditures</i>				11,413		(3,821)
<i>Biennial % Change in Expenditures</i>				28		(7)
Full-Time Equivalents	211.4	188.4	204.3	204.3	172.8	169.3

1300 - Minnesota Resources

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	24	24	0	0	0	0
Open Appropriation	0	0	0	0	0	0
Cancellations	0	24	0	0	0	0
Expenditures	0	0	0	0	0	0
Balance Forward Out	24	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				5		(100)

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	4,682	4,698	6,743	7,345	68	51
Receipts	7,852	10,342	8,597	9,608	9,608	9,608
Net Transfers	(117)	(140)	136	(43)	(58)	(58)
Expenditures	8,006	8,638	8,132	16,841	9,567	9,567
Balance Forward Out	4,410	6,263	7,345	68	51	34
<i>Biennial Change in Expenditures</i>				8,329		(5,839)
<i>Biennial % Change in Expenditures</i>				50		(23)
Full-Time Equivalents	39.1	36.5	45.7	45.7	44.8	43.9

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	858	939	262	514	0	0
Direct Appropriation	1,036	0	2,100	0	0	0
Cancellations	4	0	0	0	0	0
Expenditures	951	679	1,848	514	0	0
Balance Forward Out	939	260	514	0	0	0
<i>Biennial Change in Expenditures</i>				732		(2,362)
<i>Biennial % Change in Expenditures</i>				45		(100)
Full-Time Equivalents	1.2	0.0	0.0	0.0	0	0

2100 - Water Recreation

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	772	2,301	912	2,620	700	433
Direct Appropriation	10,289	10,289	10,888	10,740	10,740	10,740
Open Appropriation	154	168	205	162	205	205
Receipts	45	42	57	50	50	50
Net Transfers	10,628	10,757	10,813	10,969	10,994	11,013
Cancellations	10,429	10,876	10,813	10,969	10,994	11,013
Expenditures	9,303	11,774	9,441	12,873	11,262	11,005
Balance Forward Out	2,155	908	2,620	700	433	423
<i>Biennial Change in Expenditures</i>				1,237		(48)
<i>Biennial % Change in Expenditures</i>				6		0
Full-Time Equivalents	57.7	63.1	59.6	59.6	58.4	57.2

2101 - Snowmobile

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	367	386	364	740	264	264
Direct Appropriation	3,477	3,477	3,545	3,623	3,613	3,613
Open Appropriation	92	80	102	74	102	102
Net Transfers	6,945	7,039	7,209	7,313	7,329	7,342
Cancellations	6,952	7,303	7,209	7,313	7,329	7,342
Expenditures	3,545	3,316	3,270	4,173	3,715	3,715
Balance Forward Out	384	364	740	264	264	264
<i>Biennial Change in Expenditures</i>				582		(13)

2101 - Snowmobile

<i>Biennial % Change in Expenditures</i>			8		0
Full-Time Equivalents	29.0	27.5	25.7	25.7	25.2 24.7

2102 - All-Terrain Vehicle

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	291	539	276	522	186	186
Direct Appropriation	2,156	2,156	2,193	3,141	2,231	2,231
Open Appropriation	78	70	89	77	89	89
Net Transfers	1,877	1,901	1,946	1,974	1,979	1,982
Cancellations	1,877	2,230	1,946	1,974	1,979	1,982
Expenditures	2,002	2,161	2,036	3,554	2,321	2,321
Balance Forward Out	523	276	522	186	186	186
<i>Biennial Change in Expenditures</i>				1,428		(949)
<i>Biennial % Change in Expenditures</i>				34		(17)
Full-Time Equivalents	14.7	15.7	15.7	15.7	15.4	15.1

2103 - Off-Highway Motorcycle

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	81	85	42	82	0	0
Direct Appropriation	229	229	234	289	239	239
Open Appropriation	20	12	18	16	18	18
Net Transfers	320	324	332	336	337	338
Cancellations	320	385	332	336	337	338
Expenditures	247	226	212	386	257	257
Balance Forward Out	83	38	82	0	0	0
<i>Biennial Change in Expenditures</i>				125		(84)
<i>Biennial % Change in Expenditures</i>				26		(14)
Full-Time Equivalents	1.7	1.6	1.5	1.5	1.5	1.5

2104 - Off-Road Vehicle

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	123	603	92	178	0	0
Direct Appropriation	868	868	651	708	658	658

2104 - Off-Road Vehicle

Open Appropriation	20	11	18	16	18	18
Net Transfers	1,140	1,154	1,212	1,199	1,202	1,204
Cancellations	1,140	1,827	1,212	1,199	1,202	1,204
Expenditures	487	717	584	901	676	676
Balance Forward Out	524	92	178	0	0	0
<i>Biennial Change in Expenditures</i>				282		(133)
<i>Biennial % Change in Expenditures</i>				23		(9)
Full-Time Equivalents	3.1	3.0	2.5	2.5	2.4	2.4

2106 - State Park

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	582	1,119	2,199	2,089	2,722
Direct Appropriation	11,650	11,650	12,211	14,450	12,650	12,650
Open Appropriation	70	69	96	128	128	128
Receipts	802	1,261	1,420	1,383	1,483	1,483
Net Transfers		120	19	17	31	31
Cancellations	0	521	19	17	31	31
Expenditures	12,240	12,094	12,649	16,071	13,628	13,628
Balance Forward Out	556	1,067	2,199	2,089	2,722	3,355
<i>Biennial Change in Expenditures</i>				4,386		(1,463)
<i>Biennial % Change in Expenditures</i>				18		(5)
Full-Time Equivalents	117.4	131.4	108.9	108.9	100.9	98.9

2107 - State Pks & Trls Lott In Lieu

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	78	0	568	0	0
Direct Appropriation	5,740	6,190	5,740	5,740	5,740	5,740
Open Appropriation	32	38	64	47	64	64
Cancellations	0	161	0	0	0	0
Expenditures	5,709	6,144	5,236	6,354	5,804	5,804
Balance Forward Out	64	0	568	0	0	0
<i>Biennial Change in Expenditures</i>				(263)		18
<i>Biennial % Change in Expenditures</i>				(2)		0
Full-Time Equivalents	44.2	47.4	45.3	45.3	44.4	43.5

2116 - Cross Country Ski

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	693	796	714	689	668	672
Direct Appropriation	75	75	75	75	75	75
Receipts	380	129	227	283	283	283
Cancellations	0	24	0	0	0	0
Expenditures	353	323	327	379	354	354
Balance Forward Out	795	653	689	668	672	676
<i>Biennial Change in Expenditures</i>				30		2
<i>Biennial % Change in Expenditures</i>				4		0
Full-Time Equivalents	1.2	0.7	0.0	0.0	0.0	0.0

2117 - Natural Resource Misc Statutry

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	325	358	454	589	572	555
Receipts	259	300	308	268	268	268
Net Transfers				200	430	430
Expenditures	229	207	174	485	715	715
Balance Forward Out	355	452	589	572	555	538
<i>Biennial Change in Expenditures</i>				223		771
<i>Biennial % Change in Expenditures</i>				51		117
Full-Time Equivalents	1.4	0.7	0.4	0.4	0.4	0.4

2118 - Land Aquisition

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	199	143	86	216	168	120
Receipts	14	19	270	20	20	20
Expenditures	70	83	141	68	68	68
Balance Forward Out	143	78	216	168	120	72
<i>Biennial Change in Expenditures</i>				56		(73)
<i>Biennial % Change in Expenditures</i>				37		(35)

2119 - State Land & Water Conservtn

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19

2119 - State Land & Water Conservtn

Balance Forward In	503	248	0	58	0	0
Direct Appropriation	250	250	250	250	250	250
Open Appropriation	1	1	2	1	2	2
Cancellations	21	320	0	0	0	0
Expenditures	484	180	194	309	252	252
Balance Forward Out	248	0	58	0	0	0
<i>Biennial Change in Expenditures</i>				(161)		1
<i>Biennial % Change in Expenditures</i>				(24)		0
Full-Time Equivalents	1.7	2.0	1.7	1.7	1.6	1.6

2200 - Game And Fish (Operations)

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	520	0	389	0	0
Direct Appropriation	2,259	2,259	2,266	2,273	2,273	2,273
Cancellations	0	137	0	0	0	0
Expenditures	1,869	2,642	1,877	2,662	2,273	2,273
Balance Forward Out	390	0	389	0	0	0
<i>Biennial Change in Expenditures</i>				28		7
<i>Biennial % Change in Expenditures</i>				1		0
Full-Time Equivalents	2.8	4.0	4.0	4.0	3.9	3.9

2302 - Clean Water Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	53	0	0	0	0
Direct Appropriation	85	0	0	0	0	0
Cancellations	0	53	0	0	0	0
Expenditures	32	0	0	0	0	0
Balance Forward Out	53	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(32)		
<i>Biennial % Change in Expenditures</i>				(100)		
Full-Time Equivalents	0.3	0.0	0.0	0	0	0

2303 - Parks And Trails Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	7,969	7,017	7,316	7,785	0	0
Direct Appropriation	17,551	17,160	26,391	27,655	0	0
Open Appropriation	62	52	81	0	0	0
Net Transfers	0	0	0	0		
Cancellations	1	56	0	0	0	0
Expenditures	20,281	17,358	26,005	35,440	0	0
Balance Forward Out	5,300	6,816	7,785	0	0	0
<i>Biennial Change in Expenditures</i>				23,805		(61,445)
<i>Biennial % Change in Expenditures</i>				63		(100)
Full-Time Equivalents	48.0	43.2	44.6	44.6	0	0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	350	359	362	354	0	0
Receipts	119	96	136	154	154	154
Expenditures	113	93	145	508	154	154
Balance Forward Out	357	362	354	0	0	0
<i>Biennial Change in Expenditures</i>				447		(345)
<i>Biennial % Change in Expenditures</i>				218		(53)
Full-Time Equivalents	0.0	0.0	0.3	0.3	0.3	0.3

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	30	30	30	30	0	0
Expenditures	17	0	0	30	0	0
Balance Forward Out	13	30	30	0	0	0
<i>Biennial Change in Expenditures</i>				13		(30)
<i>Biennial % Change in Expenditures</i>				76		(100)

3800 - Permanent School

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	144	155	178	195	195	195

(Dollars in Thousands)

3800 - Permanent School

Receipts	155	178	195	160	160	160
Net Transfers	(144)	(155)	(178)	(160)	(160)	(160)
Balance Forward Out	155	178	195	195	195	195

Program: Parks and Trails**Activity: Community Partnerships**www.dnr.state.mn.us/grants/recreation/index.html**AT A GLANCE**

Deliver **370** grants totaling more than **\$25 million** annually to local governments and organizations for parks and trails. These include approximately:

- **70** grants for acquisition and development of local parks and trails;
- **180** grants for snowmobile trail maintenance and grooming;
- **70** grants for off-highway vehicle trail development and maintenance; and
- **50** grants for ski trail maintenance and grooming.

Aid in the development of local trail systems throughout the state by administering grants to volunteer organizations. This “grant-in-aid” (GIA) system now, includes:

- Over **21,000** miles of GIA snowmobile trails;
- Over **1,700** miles of off-highway vehicle trails; and
- Over **700** miles of cross-country ski trails.

PURPOSE & CONTEXT

The Parks and Trails Community Partnership program works to provide grants to organizations and local governments to help create new parks and trails and maintain existing parks and trails.

By creating a seamless system of outdoor recreation, local and regional parks and trails complement the state system and contribute to Minnesota’s overall outdoor recreation goals.

Community partnerships benefit:

- Local communities that receive grants and whose economies benefit from trail associated spending.
- Trails users, including 213,000 snowmobile riders and 292,000 off-highway vehicle riders, and over 19,000 cross-country skiers.

Community parks and trails partnerships help provide for thriving local economies. In Minnesota, outdoor recreation generates \$11.6 billion in annual consumer spending, \$815 million in state and local taxes, and 118,000 jobs (Outdoor Industry Association surveys, 2012). Local and regional parks and trails are an important part of the state’s outdoor recreation industry.

SERVICES PROVIDED

We provide grants to local governments and organizations for parks and trail acquisition, development, rehabilitation, grooming, maintenance and operations. We administer a variety of grant programs focusing on outdoor recreation, regional parks and trails, local trail connections, as well as Grant-in-Aid (GIA) programs for snowmobile, off-highway vehicle, and cross-country ski trail users. We manage federal programs such as the Federal Recreational Trail Program and the Land and Water Conservation Fund.

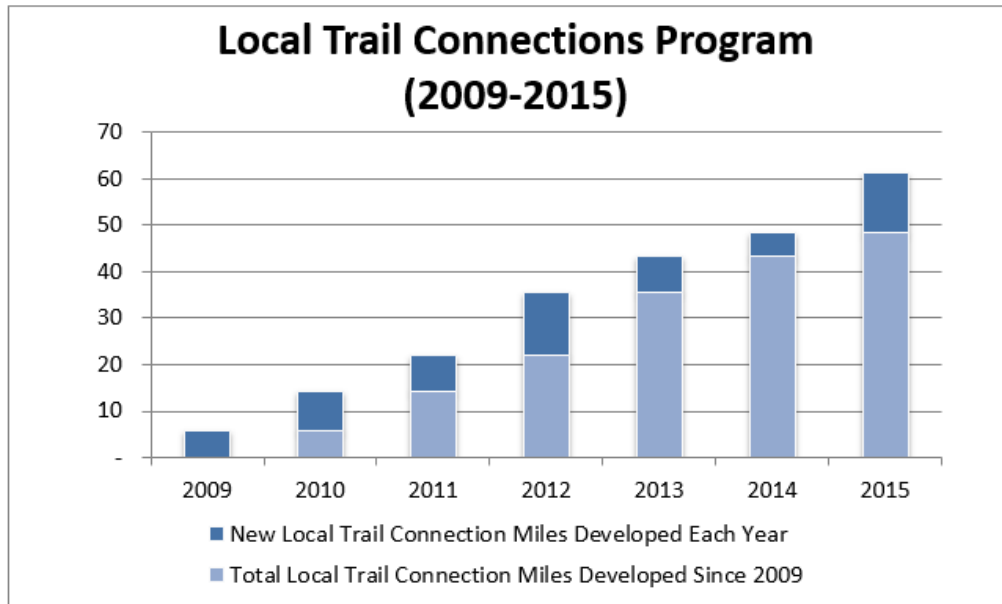
Our grant administration services include managing the grant programs; providing information and customer service to grant recipients; ensuring a fair and efficient process for grant selection; ensuring financial accountability; and building partnerships with local, regional, state and federal programs.

RESULTS**Quality Performance Measure: Miles of New Local Trail Connections Developed**

We aim to achieve high satisfaction among grant recipients while meeting state and federal grant management standards. Our goal is for grants to contribute to a comprehensive outdoor recreation system in Minnesota.

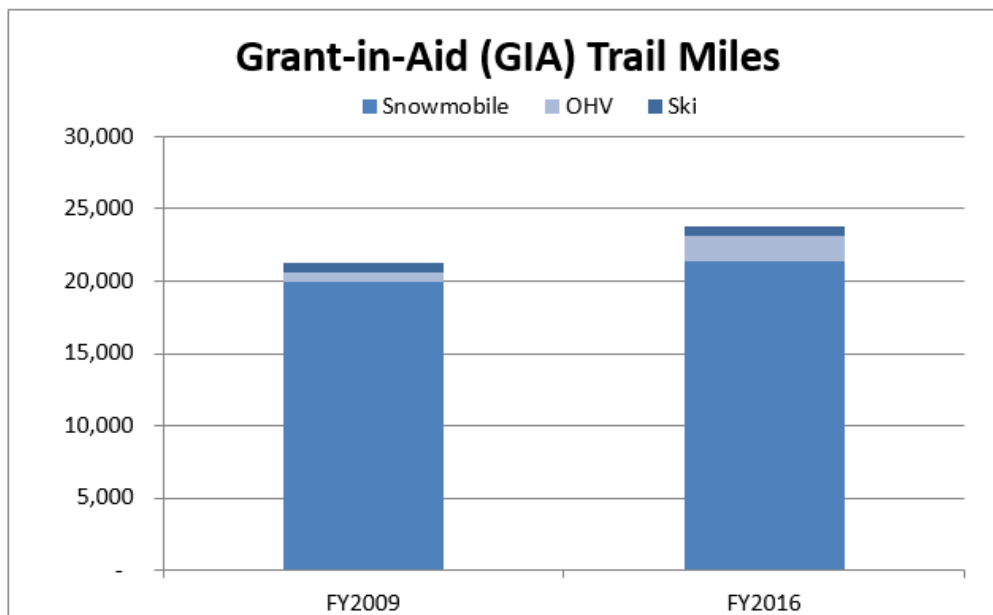
The Local Trail Connections Program is one example where we facilitate new trail connections. These trail segments may be relatively short in length, but are often necessary to create a seamless trail system that meets local needs. These trail

segments may create connections to where people live (such as residential areas within cities or entire communities) and/or to significant public resources (such as historical areas, parks and/or other trails).



Quantity Performance Measure: Trail Miles Cooperatively Developed and Maintained

We also manage the Grant-in-Aid (GIA) program, a cost-sharing system of snowmobile, off-highway vehicle, and cross-country ski trails. The GIA trail system has grown by more than 2,500 miles in recent years from 21,308 miles in FY2009 to 23,813 miles in FY2016. This program relies on groups or clubs, with the support and participation of local governments. We provide financial and technical assistance and overall GIA program management. Together, we develop and maintain a much larger trail system than any one group could deliver.



Additional measures are available on DNR's grant outcomes website at DNR Grant Outcomes Reporting (<http://www.dnr.state.mn.us/grants/outcomes/index.html>)

The legal authority for the Parks and Trails Community Partnerships Program comes from Minnesota Statutes 84.83, 84.794, 84.803, 84.927, 85.019, 85.43, and 85.5535.

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
2050 - Environment & Natural Resource	5	0	0	0	0	0
2101 - Snowmobile	7,418	8,087	7,412	9,587	8,499	8,499
2102 - All-Terrain Vehicle	814	1,019	1,081	1,470	1,275	1,275
2103 - Off-Highway Motorcycle	112	80	79	221	150	150
2104 - Off-Road Vehicle	30	14	15	325	325	325
2109 - Local Trls Grants Lott In Lieu	1,179	1,256	982	1,028	1,005	1,005
2119 - State Land & Water Conservtn	402	121	421	1,201	800	800
2303 - Parks And Trails Fund	7,866	7,948	938	84	0	0
3000 - Federal	5,407	6,797	6,833	6,500	6,600	6,600
Total	23,234	25,321	17,761	20,416	18,654	18,654
<i>Biennial Change</i>				(10,379)		(869)
<i>Biennial % Change</i>				(21)		(2)

Expenditures by Category

Compensation	677	743	708	769	834	834
Operating Expenses	1,183	1,529	1,648	3,176	2,843	2,843
Other Financial Transactions	394	295	223	0	0	0
Grants, Aids and Subsidies	19,748	21,298	13,623	15,723	14,279	14,279
Capital Outlay-Real Property	1,233	1,456	1,558	748	698	698
Total	23,234	25,321	17,761	20,416	18,654	18,654
Total Agency Expenditures	23,234	25,321	17,761	20,416	18,654	18,654
Internal Billing Expenditures	85	351	676	1,027	994	994
Expenditures Less Internal Billing	23,150	24,970	17,085	19,389	17,660	17,660
<u>Full-Time Equivalents</u>	7.5	8.7	7.5	7.5	7.2	7.0

2050 - Environment & Natural Resource

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	41	35	0	0	0	0
Cancellations	0	35	0	0	0	0
Expenditures	5	0	0	0	0	0
Balance Forward Out	35	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(5)		
<i>Biennial % Change in Expenditures</i>				(100)		

2101 - Snowmobile

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	1,081	0	1,087	0	0
Direct Appropriation	8,499	8,499	8,499	8,499	8,499	8,499
Cancellations	0	1,493	0	0	0	0
Expenditures	7,418	8,087	7,412	9,587	8,499	8,499
Balance Forward Out	1,081	0	1,087	0	0	0
<i>Biennial Change in Expenditures</i>				1,494		(1)
<i>Biennial % Change in Expenditures</i>				10		0
Full-Time Equivalents	0.4	0.5	0.4	0.4	0.4	0.4

2102 - All-Terrain Vehicle

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	461	0	195	0	0
Direct Appropriation	1,275	1,275	1,275	1,275	1,275	1,275
Cancellations	0	717	0	0	0	0
Expenditures	814	1,019	1,081	1,470	1,275	1,275
Balance Forward Out	461	0	195	0	0	0
<i>Biennial Change in Expenditures</i>				717		(1)
<i>Biennial % Change in Expenditures</i>				39		0
Full-Time Equivalents	0.3	0.3	0.3	0.3	0.2	0.2

2103 - Off-Highway Motorcycle

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19

2103 - Off-Highway Motorcycle

Balance Forward In	0	38	0	71	0	0
Direct Appropriation	150	150	150	150	150	150
Cancellations	0	108	0	0	0	0
Expenditures	112	80	79	221	150	150
Balance Forward Out	38	0	71	0	0	0
<i>Biennial Change in Expenditures</i>				108		0
<i>Biennial % Change in Expenditures</i>				56		0

2104 - Off-Road Vehicle

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	70	0	0	0	0
Direct Appropriation	100	100	325	325	325	325
Cancellations	0	156	310	0	0	0
Expenditures	30	14	15	325	325	325
Balance Forward Out	70	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				296		310
<i>Biennial % Change in Expenditures</i>				678		91

2109 - Local Trls Grants Lott In Lieu

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	174	251	0	23	0	0
Direct Appropriation	1,005	1,005	1,005	1,005	1,005	1,005
Cancellations	0	0	0	0	0	0
Expenditures	1,179	1,256	982	1,028	1,005	1,005
Balance Forward Out	0	0	23	0	0	0
<i>Biennial Change in Expenditures</i>				(425)		0
<i>Biennial % Change in Expenditures</i>				(17)		0

2119 - State Land & Water Conservtn

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	40	55	55	0	0	0
Receipts	417	121	366	1,201	800	800
Expenditures	402	121	421	1,201	800	800
Balance Forward Out	55	55	0	0	0	0

2119 - State Land & Water Conservtn

<i>Biennial Change in Expenditures</i>	1,098	(21)
<i>Biennial % Change in Expenditures</i>	210	(1)

2303 - Parks And Trails Fund

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	246	276	1,023	84	0	0
Direct Appropriation	8,410	8,477	0	0	0	0
Cancellations	530	33	1	0	0	0
Expenditures	7,866	7,948	938	84	0	0
Balance Forward Out	260	772	84	0	0	0
<i>Biennial Change in Expenditures</i>				(14,792)		(1,022)
<i>Biennial % Change in Expenditures</i>				(94)		(100)
Full-Time Equivalents	1.5	1.5	0.2	0.2	0	0

3000 - Federal

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	551	219	0	0	0
Receipts	5,406	6,246	6,616	6,500	6,600	6,600
Expenditures	5,407	6,797	6,833	6,500	6,600	6,600
<i>Biennial Change in Expenditures</i>				1,129		(133)
<i>Biennial % Change in Expenditures</i>				9		(1)
Full-Time Equivalents	5.3	6.4	6.6	6.6	6.5	6.4

Program: Fish and Wildlife
Activity: Fish and Wildlife

dnr.state.mn.us/fishwildlife/index.html

www.dnr.state.mn.us/rfp/index.html

AT A GLANCE

- Manage nearly **1.3 million** acres of state-owned wildlife management areas and **45,000** acres of aquatic management areas.
- Protect, monitor, enhance, and restore aquatic habitat for **5,500** fishing lakes and **15,000** miles of fishable streams and rivers in Minnesota.
- Manage **61** wildlife and **28** sport fish game species.
- Provide services to **1.5** million licensed anglers, **580,000** licensed hunters and trappers, and **1.6** million wildlife watchers.
- Protect, enhance, and restore habitats by infusing **\$6.8 million** in competitive matching grants to nonprofit organizations or local governments in metro and greater Minnesota.
- Manage **2.8 million** license sales for hunting, fishing, and other activities, and **1.4 million** registrations for recreational boats and vehicles.
- Provide an electronic license purchasing system operated for license agents and DNR License Center.
- Engage **1,550** Minnesota businesses as point-of-sale agents for hunting and fishing licenses and **170** registration and titling agents.
- Answer more than **80,000** customer and license agent telephone questions annually.
- Collect **\$65 million** in receipts annually.
- Process more than **350,000** pieces of mail annually.

PURPOSE & CONTEXT

The Fish and Wildlife Division manages fish and wildlife populations, their habitats, and use of these public resources, including fishing, hunting, and trapping. We serve citizens seeking licenses, registration and titling. To fulfill this work, we also serve licensing agents and deputy registrars.

Our goal is to sustain healthy populations of fish and wildlife, high quality recreational opportunities, and vibrant local economies. In partnership with citizens, we protect and restore natural lands, lakes, and streams, monitor harvested species, anticipate and respond to new challenges, and promote the state's hunting, fishing and trapping heritage. Hunters, anglers, and wildlife viewers and photographers benefit from diverse, abundant species, accessible public lands, and high quality recreational experiences.

We provide 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. Data are used to analyze recreational participation trends. Revenue from vehicle and watercraft registration and titling helps managers regulate watercraft, snowmobile, ATV and other recreational vehicles. It also provides funding for development of recreational trail systems, public water access, lake and river improvements, aquatic plant management, and boat and water safety programs.

Minnesota residents and non-residents benefit with access to natural lands and participation in outdoor recreation offering personal health benefits and maintaining Minnesota's hunting and fishing heritage – benefitting current and future generations. This boosts Minnesota's economy including rural communities by supporting more than 48,000 jobs and generating \$3.8 billion in annual statewide expenditures. We support local economies by making licenses available at 1,550 point-of-sale locations statewide.

SERVICES PROVIDED

Our work is divided into five categories.

1. **Fish and wildlife population monitoring and management:** To ensure high quality fishing, hunting, trapping and wildlife watching, we monitor and manage fish and wildlife populations for the benefit of citizens.
 - We conduct surveys to 1) monitor fish and wildlife population trends, 2) Inform management decisions, including harvest regulations, and 3) Assess values and attitudes of anglers, hunters, and landowners and to evaluate changes in participation and resource use.

- We use research to understand and predict changes in fish and wildlife populations and to inform management decisions.
 - We raise and stock walleye, muskellunge, northern pike, trout, salmon, and other game fish species to enhance or restore fish populations in lakes and streams or to establish new fishing opportunities.
 - We monitor and manage diseases to reduce risk of outbreaks and high fish and wildlife losses.
 - We reduce human-wildlife conflicts by monitoring wildlife damage and providing assistance to property owners and growers to prevent or reduce damage.
2. **Habitat protection, enhancement, and restoration:** To help sustain healthy, productive fish and wildlife populations, we:
- Manage more than 1.3 million acres of wildlife and aquatic habitat;
 - Contribute to improved habitat management on other public and private lands through technical and financial assistance;
 - Acquire lands through purchase or donation to add high priority parcels to the system's land base which are then enhanced or restored;
 - We enhance and restore grasslands and prairie; conduct prescribed burns and remove woody vegetation to enhance prairies; restore and enhance wetlands; manage forest stands; conduct wildlife lake assessments; improve fish spawning areas; protect and enhance aquatic habitats; and remove dams and restore functions to aquatic systems; and
 - We provide public awareness and access to state lands through posting boundaries, providing parking lots and walking trails, and providing maps (digital and paper) and other user information.
3. **Technical assistance, public participation, planning, and coordination:** Citizen understanding and support is critical to healthy environments. We improve citizen engagement through roundtables, workshops, public input, county and state fairs, customer surveys, web surveys, and other tools. We work with private landowners and local government units to help them improve habitat in grasslands, forests, wetlands, lakes and streams.
4. **Outreach, recruitment, retention, and communication:** We work with partners to provide information and educational opportunities that encourage outdoor recreation and sustain or increase participation in fishing and hunting. This work includes: mentored hunts, the National Archery in the Schools program, skills-based training, youth and women's programs, direct engagement of Southeast Asian and other under-represented communities, MinnAqua, Becoming An Outdoors Woman/Family program, and Fishing In the Neighborhood.

We share with citizens large volumes of information about fish and wildlife populations, habitats, and recreational opportunities. We communicate this information through print media, our website, social media, mobile devices, and video.

5. **Public Information and Customer Service:** We are responsible for the development, implementation, and maintenance of the statewide ELS. We provide easy access for outdoors enthusiasts to purchase hunting and fishing licenses at any of the 1,550 ELS agent locations. Customers can also purchase by phone, mobile-device, and online. We have a walk-in service counter in St. 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, shooting preserves, and we manage the lottery system for turkey, antlerless deer, bear, and elk seasons.

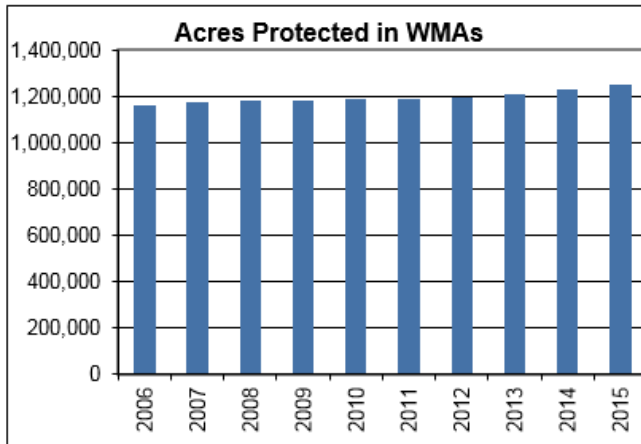
We issue all watercraft registration and titles and the registration of all-terrain vehicles (ATVs), snowmobiles, off road vehicles (ORVs), and off-highway motorcycles (OHMs) through the web-based ELS.

We distribute a variety of DNR-related materials. This includes hunting regulations, fishing regulations, waterfowl supplements, boating guides, snowmobile regulation and off-highway vehicle regulations.

RESULTS

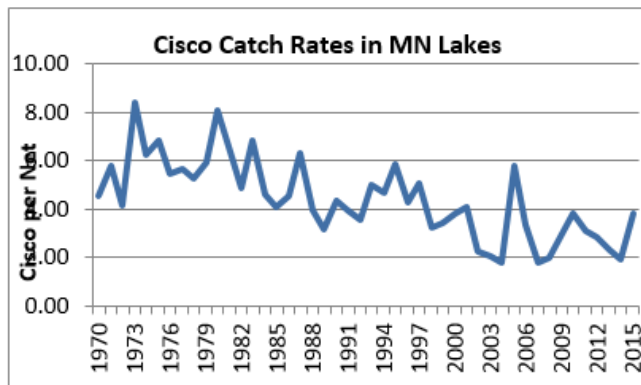
Results Performance Measure: Acres Protected in WMAs

The Wildlife Management Area (WMA) system is the backbone of DNR's wildlife program. WMAs provide for public recreation and wildlife production. A stable to moderate increasing base of WMA acres has been achieved in recent years.



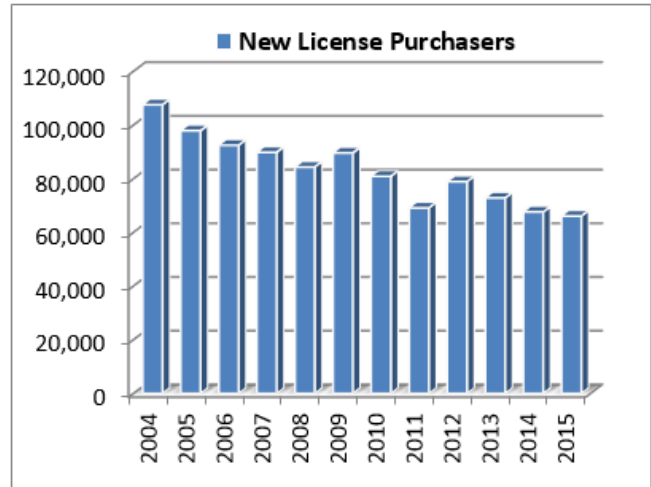
Results Performance Measure: Cisco catch per net since 1970.

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.



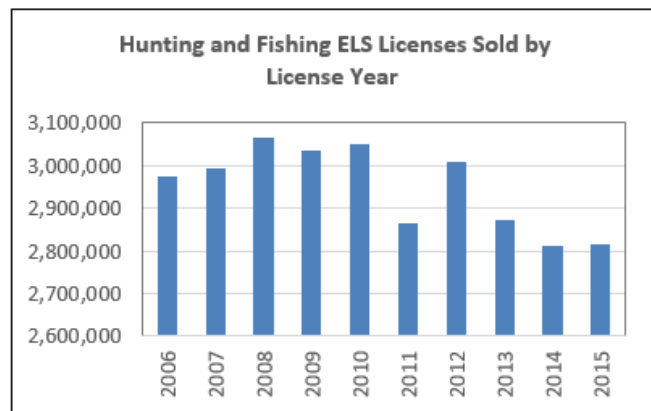
Quality Performance Measure: New license purchases:

Although fishing and hunting participation rates are higher in Minnesota than nationwide, overall rates are declining. Angling and hunting activities directly fund state fish and wildlife management through license purchases and federal equipment excise taxes. Outreach efforts focus on recruiting and retaining citizens interested in healthy fish and wildlife populations, habitat, and recreation.



Quantity Performance Measure: Number of Licenses Sold.

License sales and availability are adjusted annually based on multiple factors, including population assessments. Recent years have been lower than normal however expected to trend upward.



The legal authority for the Fish and Wildlife program comes from the following 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>),

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	0	114	177	59	0	0
2000 - Restrict Misc Special Revenue	545	455	735	1,694	463	408
2001 - Other Misc Special Revenue	1,994	2,358	3,175	3,544	2,732	2,732
2050 - Environment & Natural Resource	1,519	1,129	1,299	1,664	0	0
2100 - Water Recreation	1,953	1,979	1,946	2,107	2,012	2,007
2101 - Snowmobile	404	315	289	546	421	421
2102 - All-Terrain Vehicle	274	298	294	375	332	332
2103 - Off-Highway Motorcycle	19	20	7	29	21	21
2104 - Off-Road Vehicle	19	18	9	65	39	39
2106 - State Park	1	1	1	1	1	1
2116 - Cross Country Ski	25	14	13	20	20	20
2117 - Natural Resource Misc Statutry	11	50	2	20	20	20
2118 - Land Aquisition	129	85	69	63	69	69
2200 - Game And Fish (Operations)	55,105	60,282	62,174	70,606	62,092	62,092
2201 - Computerized Lic Deer/Bear Mgm	1,275	1,084	749	1,159	1,159	1,159
2202 - Deer Habitat Improvement	1,291	1,441	1,210	1,470	1,460	1,460
2203 - Waterfowl Habitat Improvement	433	764	500	600	600	600
2204 - Trout And Salmon Management	753	795	938	1,325	975	975
2205 - Pheasant Habitat Improvement	535	579	489	505	505	505
2206 - Wild Rice Management	40	30	40	40	40	40
2207 - Wildlife Acquisition Surcharge	1,294	2,430	1,529	1,600	1,600	1,600
2208 - Wild Turkey Management	148	264	175	230	230	230
2209 - Heritage Enhancement	7,315	9,051	7,919	9,041	8,167	8,167

(Dollars in Thousands)

Expenditures By Fund

2211 - Walleye Stamp Account	98	127	75	90	90	90
2213 - Wolf Management & Monitoring	226	257	110	300	300	300
2300 - Outdoor Heritage Fund	18,370	28,335	19,473	55,285	0	0
2302 - Clean Water Fund	882	1,085	1,267	2,083	0	0
2401 - Reinvest In Minnesota-Gifts	4,017	2,808	2,890	16,737	3,857	3,857
2403 - Gift	98	72	94	685	81	81
3000 - Federal	439	1,762	491	3,155	8,997	718
6000 - Miscellaneous Agency	0	0	0	553	5	5
Total	99,212	118,003	108,138	175,650	96,288	87,949
<i>Biennial Change</i>				66,573		(99,550)
<i>Biennial % Change</i>				31		(35)

Expenditures by Category

Compensation	44,406	46,090	48,374	55,594	48,964	48,874
Operating Expenses	36,318	40,963	39,471	70,731	35,033	34,199
Other Financial Transactions	1,094	1,009	342	43	28	28
Grants, Aids and Subsidies	5,820	10,296	9,673	10,463	180	180
Capital Outlay-Real Property	11,574	19,645	10,278	38,819	12,085	4,670
Total	99,212	118,003	108,138	175,650	96,288	87,949
Total Agency Expenditures	99,212	118,003	108,138	175,650	96,288	87,949
Internal Billing Expenditures	84	20,652	21,459	21,590	19,859	19,859
Expenditures Less Internal Billing	99,128	97,350	86,679	154,060	76,429	68,090
<u>Full-Time Equivalents</u>	599.1	613.1	623.0	623.0	559.2	548.0

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	59	0	0
Direct Appropriation	0	114	236	0	0	0
Expenditures	0	114	177	59	0	0
Balance Forward Out	0	0	59	0	0	0
<i>Biennial Change in Expenditures</i>				122		(236)
<i>Biennial % Change in Expenditures</i>				107		(100)
Full-Time Equivalents	0.0	0.1	1.7	1.7	0	0

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,657	1,702	1,562	1,473	591	531
Receipts	504	333	626	778	358	248
Net Transfers	84	(22)	19	36	45	50
Expenditures	545	455	735	1,694	463	408
Balance Forward Out	1,700	1,559	1,473	591	531	421
<i>Biennial Change in Expenditures</i>				1,429		(1,558)
<i>Biennial % Change in Expenditures</i>				143		(64)
Full-Time Equivalents	1.2	1.7	1.0	1.0	1.0	1.0

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,031	1,150	814	787	0	0
Receipts	2,068	2,059	3,149	2,757	2,732	2,732
Internal Billing Receipts	68	112	268	150	150	150
Net Transfers		(3)	0			
Expenditures	1,994	2,358	3,175	3,544	2,732	2,732
Balance Forward Out	1,105	851	787	0	0	0
<i>Biennial Change in Expenditures</i>				2,367		(1,255)
<i>Biennial % Change in Expenditures</i>				54		(19)
Full-Time Equivalents	2.3	3.1	4.0	4.0	3.9	3.8

2050 - Environment & Natural Resource

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	595	1,678	1,231	514	0	0
Direct Appropriation	2,376	600	600	1,151	0	0
Cancellations	15	0	20	0	0	0
Expenditures	1,519	1,129	1,299	1,664	0	0
Balance Forward Out	1,436	1,149	514	0	0	0
<i>Biennial Change in Expenditures</i>				315		(2,963)
<i>Biennial % Change in Expenditures</i>				12		(100)
Full-Time Equivalents	7.4	8.6	4.8	4.8	0	0

2100 - Water Recreation

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	214	294	41	104	5	0
Direct Appropriation	1,452	1,452	1,452	1,452	1,452	1,452
Receipts	553	567	557	555	555	555
Cancellations	0	305	0	0	0	0
Expenditures	1,953	1,979	1,946	2,107	2,012	2,007
Balance Forward Out	267	30	104	5	0	0
<i>Biennial Change in Expenditures</i>				121		(33)
<i>Biennial % Change in Expenditures</i>				3		(1)
Full-Time Equivalents	17.7	17.9	17.0	17.0	16.7	16.3

2101 - Snowmobile

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	100	180	128	272	162	177
Direct Appropriation	292	292	293	295	295	295
Receipts	184	107	140	141	141	141
Cancellations	0	140	0	0	0	0
Expenditures	404	315	289	546	421	421
Balance Forward Out	172	123	272	162	177	192
<i>Biennial Change in Expenditures</i>				116		7
<i>Biennial % Change in Expenditures</i>				16		1
Full-Time Equivalents	1.3	1.1	1.1	1.1	1.1	1.1

2102 - All-Terrain Vehicle

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	117	152	100	142	90	81
Direct Appropriation	119	119	120	122	122	122
Receipts	188	210	216	201	201	201
Cancellations	0	93	0	0	0	0
Expenditures	274	298	294	375	332	332
Balance Forward Out	149	90	142	90	81	72
<i>Biennial Change in Expenditures</i>				96		(5)
<i>Biennial % Change in Expenditures</i>				17		(1)
Full-Time Equivalents	1.2	1.2	1.1	1.1	1.1	1.0

2103 - Off-Highway Motorcycle

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	39	38	29	41	30	27
Direct Appropriation	10	10	10	10	10	10
Receipts	8	9	9	8	8	8
Cancellations	0	8	0	0	0	0
Expenditures	19	20	7	29	21	21
Balance Forward Out	38	28	41	30	27	24
<i>Biennial Change in Expenditures</i>				(3)		6
<i>Biennial % Change in Expenditures</i>				(7)		16

2104 - Off-Road Vehicle

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	25	42	18	47	18	15
Direct Appropriation	33	33	33	33	33	33
Receipts	3	4	4	3	3	3
Cancellations	0	43	0	0	0	0
Expenditures	19	18	9	65	39	39
Balance Forward Out	42	18	47	18	15	12
<i>Biennial Change in Expenditures</i>				37		5
<i>Biennial % Change in Expenditures</i>				100		7

2106 - State Park

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1	1	1	1	1	1
Receipts	1	1	1	1	1	1
Expenditures	1	1	1	1	1	1
Balance Forward Out	1	1	1	1	1	1
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				20		(8)

2112 - Invasive Species

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Net Transfers	1,111	1,090	1,076	1,049	1,049	1,049
Cancellations	1,111	1,090	1,076	1,049	1,049	1,049

2116 - Cross Country Ski

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	24	26	23	26	22	18
Receipts	26	10	16	16	16	16
Expenditures	25	14	13	20	20	20
Balance Forward Out	26	22	26	22	18	14
<i>Biennial Change in Expenditures</i>				(7)		7
<i>Biennial % Change in Expenditures</i>				(17)		22

2117 - Natural Resource Misc Statutry

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	71	73	37	45	36	27
Receipts	13	14	11	11	11	11
Expenditures	11	50	2	20	20	20
Balance Forward Out	73	37	45	36	27	18
<i>Biennial Change in Expenditures</i>				(39)		18
<i>Biennial % Change in Expenditures</i>				(64)		81

2118 - Land Aquisition

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	479	364	339	544	523	496
Receipts	14	60	273	42	42	42
Net Transfers			0			
Expenditures	129	85	69	63	69	69
Balance Forward Out	364	339	544	523	496	469
<i>Biennial Change in Expenditures</i>				(82)		6
<i>Biennial % Change in Expenditures</i>				(38)		5

2200 - Game And Fish (Operations)

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1	3,273	1,258	4,725	155	118
Direct Appropriation	52,702	54,711	61,102	61,684	57,452	57,452
Open Appropriation	1,189	1,151	1,303	1,047	1,300	1,300
Receipts	3,600	3,391	3,389	3,480	3,484	3,489
Net Transfers	731	945	(53)	(176)	(180)	(185)
Cancellations	0	2,011	99	0	0	0
Expenditures	55,105	60,282	62,174	70,606	62,092	62,092
Balance Forward Out	3,118	1,179	4,725	155	118	81
<i>Biennial Change in Expenditures</i>				17,393		(8,596)
<i>Biennial % Change in Expenditures</i>				15		(6)
Full-Time Equivalents	423.5	454.3	463.1	463.1	455.5	446.3

2201 - Computerized Lic Deer/Bear Mgm

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,929	1,731	1,661	1,870	1,760	1,724
Receipts	1,043	912	959	1,048	1,123	1,048
Expenditures	1,275	1,084	749	1,159	1,159	1,159
Balance Forward Out	1,698	1,559	1,870	1,760	1,724	1,613
<i>Biennial Change in Expenditures</i>				(451)		409
<i>Biennial % Change in Expenditures</i>				(19)		21
Full-Time Equivalents	2.6	1.6	2.0	2.0	2.0	1.9

2202 - Deer Habitat Improvement

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	771	864	637	696	601	541
Receipts	1,382	1,205	1,270	1,375	1,400	1,390
Expenditures	1,291	1,441	1,210	1,470	1,460	1,460
Balance Forward Out	863	628	696	601	541	471
<i>Biennial Change in Expenditures</i>				(52)		240
<i>Biennial % Change in Expenditures</i>				(2)		9
Full-Time Equivalents	7.6	9.6	9.6	9.6	9.4	9.3

2203 - Waterfowl Habitat Improvement

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	441	643	589	710	730	750
Receipts	635	641	622	620	620	620
Expenditures	433	764	500	600	600	600
Balance Forward Out	643	519	710	730	750	770
<i>Biennial Change in Expenditures</i>				(97)		100
<i>Biennial % Change in Expenditures</i>				(8)		9
Full-Time Equivalents	1.5	1.1	1.1	1.1	1.1	1.0

2204 - Trout And Salmon Management

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	544	714	900	941	562	533
Receipts	922	971	979	946	946	946
Expenditures	753	795	938	1,325	975	975
Balance Forward Out	712	890	941	562	533	504
<i>Biennial Change in Expenditures</i>				714		(313)
<i>Biennial % Change in Expenditures</i>				46		(14)
Full-Time Equivalents	3.6	2.7	3.9	3.9	3.9	3.8

2205 - Pheasant Habitat Improvement

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	324	311	66	103	113	123
Receipts	521	501	526	515	515	515

2205 - Pheasant Habitat Improvement

Expenditures	535	579	489	505	505	505
Balance Forward Out	309	233	103	113	123	133
<i>Biennial Change in Expenditures</i>				(121)		16
<i>Biennial % Change in Expenditures</i>				(11)		2

2206 - Wild Rice Management

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	22	24	26	43	33	33
Receipts	42	32	56	30	40	40
Expenditures	40	30	40	40	40	40
Balance Forward Out	24	26	43	33	33	33
<i>Biennial Change in Expenditures</i>				10		0
<i>Biennial % Change in Expenditures</i>				14		1

2207 - Wildlife Acquisition Surcharge

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	2,611	1,684	866	917	817	717
Receipts	1,629	1,613	1,580	1,500	1,500	1,500
Net Transfers		0				
Expenditures	1,294	2,430	1,529	1,600	1,600	1,600
Balance Forward Out	2,946	866	917	817	717	617
<i>Biennial Change in Expenditures</i>				(594)		71
<i>Biennial % Change in Expenditures</i>				(16)		2
Full-Time Equivalents	2.5	1.0	3.8	3.8	3.7	3.6

2208 - Wild Turkey Management

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	411	453	306	331	301	271
Receipts	190	187	201	200	200	200
Expenditures	148	264	175	230	230	230
Balance Forward Out	453	376	331	301	271	241
<i>Biennial Change in Expenditures</i>				(7)		55
<i>Biennial % Change in Expenditures</i>				(2)		14

2208 - Wild Turkey Management

Full-Time Equivalents	0.1	0.0	0.0	0.0	0.0	0.0
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2209 - Heritage Enhancement

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	268	1,135	567	814	0	0
Direct Appropriation	8,167	8,570	8,167	8,167	8,167	8,167
Net Transfers	0	0	0	60		
Cancellations	0	112	0	0	0	0
Expenditures	7,315	9,051	7,919	9,041	8,167	8,167
Balance Forward Out	1,120	543	814	0	0	0
<i>Biennial Change in Expenditures</i>				594		(626)
<i>Biennial % Change in Expenditures</i>				4		(4)
Full-Time Equivalents	81.9	62.9	61.0	61.0	59.8	58.6

2211 - Walleye Stamp Account

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	96	99	59	70	70	70
Receipts	101	87	85	90	90	90
Expenditures	98	127	75	90	90	90
Balance Forward Out	99	59	70	70	70	70
<i>Biennial Change in Expenditures</i>				(60)		15
<i>Biennial % Change in Expenditures</i>				(27)		9

2213 - Wolf Management & Monitoring

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	118	452	768	976	989	1,034
Receipts	485	460	317	313	345	320
Expenditures	226	257	110	300	300	300
Balance Forward Out	376	656	976	989	1,034	1,054
<i>Biennial Change in Expenditures</i>				(74)		190
<i>Biennial % Change in Expenditures</i>				(15)		46

2300 - Outdoor Heritage Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	28,327	30,424	27,390	30,711	0	0
Direct Appropriation	16,404	20,775	22,438	24,572	-1	-1
Open Appropriation	6	69	100	0	0	0
Net Transfers		2,425	843			
Cancellations	269	736	595	0	0	0
Expenditures	18,370	28,335	19,473	55,285	0	0
Balance Forward Out	26,099	24,623	30,711	0	0	0
<i>Biennial Change in Expenditures</i>				28,053		(74,758)
<i>Biennial % Change in Expenditures</i>				60		(100)
Full-Time Equivalents	32.9	34.0	34.8	34.8	0	0

2302 - Clean Water Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	320	665	964	878	0	0
Direct Appropriation	1,240	1,240	1,250	1,205	0	0
Net Transfers		157	(64)			
Cancellations	12	14	7	0	0	0
Expenditures	882	1,085	1,267	2,083	0	0
Balance Forward Out	665	964	878	0	0	0
<i>Biennial Change in Expenditures</i>				1,383		(3,350)
<i>Biennial % Change in Expenditures</i>				70		(100)
Full-Time Equivalents	10.0	12.0	12.8	12.8	0	0

2401 - Reinvest In Minnesota-Gifts

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	10,357	10,277	11,625	12,898	0	0
Receipts	169	67	149	111	129	129
Net Transfers	3,712	4,016	4,013	3,728	3,728	3,728
Expenditures	4,017	2,808	2,890	16,737	3,857	3,857
Balance Forward Out	10,220	11,553	12,898	0	0	0
<i>Biennial Change in Expenditures</i>				12,801		(11,913)
<i>Biennial % Change in Expenditures</i>				188		(61)

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	622	598	589	608	0	0
Receipts	75	62	114	76	81	81
Expenditures	98	72	94	685	81	81
Balance Forward Out	598	589	608	0	0	0
<i>Biennial Change in Expenditures</i>				609		(617)
<i>Biennial % Change in Expenditures</i>				358		(79)

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	525	331	253	0	0	0
Receipts	244	1,683	490	3,155	8,997	718
Net Transfers			(253)			
Expenditures	439	1,762	491	3,155	8,997	718
Balance Forward Out	331	253	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,445		6,069
<i>Biennial % Change in Expenditures</i>				66		166
Full-Time Equivalents	1.8	0.3	0.2	0.2	0.2	0.2

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	543	547	546	548	0	0
Receipts	4	(1)	2	5	5	5
Expenditures	0	0	0	553	5	5
Balance Forward Out	547	546	548	0	0	0
<i>Biennial Change in Expenditures</i>				553		(543)
<i>Biennial % Change in Expenditures</i>						(98)

Program: Enforcement
Activity: Enforcement

www.dnr.state.mn.us/enforcement/index.html

AT A GLANCE

- 186 Conservation Officers providing outreach, safety education training, and law enforcement of our state's natural resources for citizens and visitors.
- Engage in over 1,300 outreach opportunities annually
- Certified over 54,000 students in safety education programs by working with 7,000 volunteer instructors in all counties in the state.
- Administered over 300 state & federal grants to user groups and local law enforcement partners for outreach, safety education, and enforcement of motorized recreational vehicle laws & regulations.
- Worked with over 100 non-profit shooting sports organizations to increase capacity for high-school shooting sports and recreational shooting through infrastructure improvements and expansions.
- Provide 2,500 hours of flight operations to support resource management and public safety.

PURPOSE & CONTEXT

As the primary conservation law enforcement agency in Minnesota, we fulfill the Department of Natural Resources (DNR) mission by protecting natural resources and public safety. Protecting public safety is our highest priority. Our role in protecting natural resources has grown from traditional game and fish enforcement to broader natural resource protection responsibilities that affect quality of life and economic sustainability. We achieve compliance with laws and regulations through outreach, safety education, and law enforcement.

Our 10-year strategic plan addresses how we will accomplish our work in the face of new, broad trends. A decline in outdoor recreation participation means a decline in licenses and permit revenue, which impacts the funding for traditional enforcement activities. At the same time, there are increasing demands for enforcement of invasive species, water appropriation, disaster response, and other natural resource protection laws. Even though our demands are shifting, our work plan continues to be informed by our funding, which does not always allow the flexibility needed to meet the needs in the field.

SERVICES PROVIDED

Our work includes outreach, safety education, and law enforcement in four main areas:

1. Fish and Game Education and Protection

- We work with recreational and commercial users to protect fish and game populations.
- We manage youth and adult hunting safety education programs.
- We recruit new users through outreach opportunities and shooting range development.

2. Recreational Safety and Enforcement

- We work with motorized and non-motorized recreational users to enforce recreational laws and regulations.
- We deliver recreational motorized safety education.

3. Natural Resource Protection

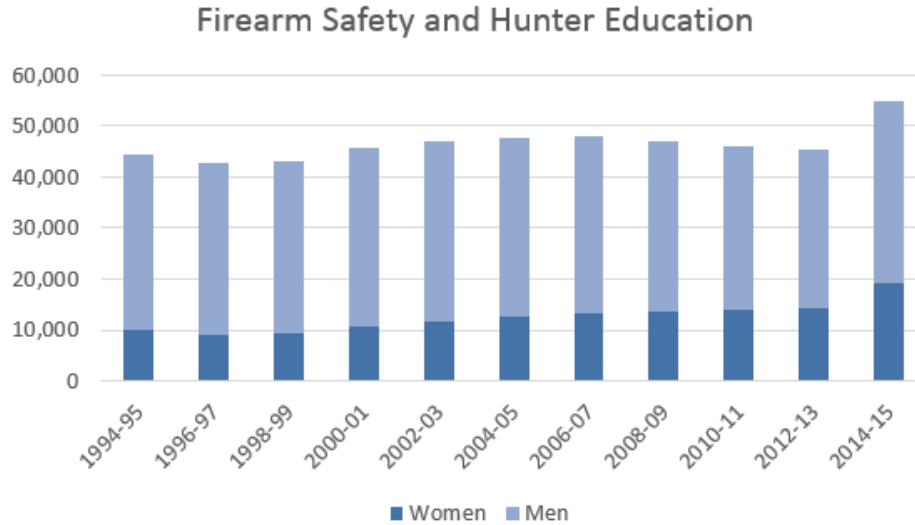
- We enforce regulations related invasive species, wetland protection, water appropriation, water quality, solid waste, timber theft, and air quality.
- We work with partner regulatory agencies to educate user groups on the state's natural resource laws and regulations.

4. Public Safety

- As licensed peace officers, we work within the emergency management system to provide mutual-aid assistance in response to disasters, search and rescue, and law enforcement.

RESULTS

Quantity Performance Measure: Number of Minnesotans Certified in Firearms Safety and Hunter Education Programs.
Outreach efforts continue to increase the number of women certified in firearms safety/hunter education programs.



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>)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	3,885	3,943	4,246	4,152	4,140	4,140
2001 - Other Misc Special Revenue	5,192	5,891	6,262	6,756	6,456	6,456
2050 - Environment & Natural Resource	0	0	0	132	0	0
2100 - Water Recreation	4,223	4,278	4,432	4,526	4,519	4,519
2101 - Snowmobile	1,712	1,776	1,864	1,856	1,853	1,853
2102 - All-Terrain Vehicle	2,865	3,013	2,968	3,194	3,102	3,102
2103 - Off-Highway Motorcycle	114	131	124	132	128	128
2104 - Off-Road Vehicle	244	248	251	255	254	254
2106 - State Park	50	61	67	75	71	71
2107 - State Pks & Trls Lott In Lieu	55	77	71	71	71	71
2112 - Invasive Species	132	580	360	360	360	360
2200 - Game And Fish (Operations)	19,607	21,045	24,088	22,337	22,283	22,283
2209 - Heritage Enhancement	1,432	1,476	1,536	1,581	1,580	1,580
2212 - Peace Officer Training Account	118	65	133	137	135	135
2403 - Gift	2	1	0	39	0	0
2801 - Remediation Fund	95	97	99	101	100	100
3000 - Federal	35	201	0	85	0	0
Total	39,762	42,883	46,500	45,788	45,051	45,051
<i>Biennial Change</i>				9,643		(2,186)
<i>Biennial % Change</i>				12		(2)

Expenditures by Category

Compensation	23,235	24,574	25,193	24,801	24,757	24,757
Operating Expenses	14,381	15,940	16,569	18,872	18,179	18,179
Other Financial Transactions	144	348	146	11	11	11
Grants, Aids and Subsidies	2,003	2,017	2,006	2,104	2,104	2,104

(Dollars in Thousands)

Expenditures by Category

Capital Outlay-Real Property	0	4	2,587	0	0	0
Total	39,762	42,883	46,500	45,788	45,051	45,051
Total Agency Expenditures	39,762	42,883	46,500	45,788	45,051	45,051
Internal Billing Expenditures	5,134	12,730	13,664	13,842	13,831	13,831
Expenditures Less Internal Billing	34,628	30,153	32,836	31,946	31,220	31,220
<u>Full-Time Equivalents</u>	234.4	234.2	237.2	237.2	232.4	227.8

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	14	112	0	12	0	0
Direct Appropriation	3,975	4,044	4,257	4,140	4,140	4,140
Cancellations	0	212	0	0	0	0
Expenditures	3,885	3,943	4,246	4,152	4,140	4,140
Balance Forward Out	104	0	12	0	0	0
<i>Biennial Change in Expenditures</i>				570		(118)
<i>Biennial % Change in Expenditures</i>				7		(1)
Full-Time Equivalents	28.4	30.0	29.2	29.2	28.6	28.0

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	372	428	493	299	0	0
Receipts	5,181	5,861	5,947	6,456	6,456	6,456
Internal Billing Receipts	5,114	5,773	5,883	6,270	6,270	6,270
Net Transfers			120			
Expenditures	5,192	5,891	6,262	6,756	6,456	6,456
Balance Forward Out	361	398	299	0	0	0
<i>Biennial Change in Expenditures</i>				1,935		(106)
<i>Biennial % Change in Expenditures</i>				17		(1)
Full-Time Equivalents	0.6	0.9	1.4	1.4	1.4	1.4

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	132	0	0
Direct Appropriation	0	0	132	0	0	0
Expenditures	0	0	0	132	0	0
Balance Forward Out	0	0	132	0	0	0
<i>Biennial Change in Expenditures</i>				132		(132)
<i>Biennial % Change in Expenditures</i>						(100)

2100 - Water Recreation

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	29	180	0	7	0	0
Direct Appropriation	4,360	4,417	4,439	4,519	4,519	4,519
Net Transfers	111	127	135	153	153	153
Cancellations	111	446	135	153	153	153
Expenditures	4,223	4,278	4,432	4,526	4,519	4,519
Balance Forward Out	166	0	7	0	0	0
<i>Biennial Change in Expenditures</i>				457		80
<i>Biennial % Change in Expenditures</i>				5		1
Full-Time Equivalents	21.0	21.5	22.4	22.4	21.9	21.5

2101 - Snowmobile

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	46	249	96	32	28	28
Direct Appropriation	1,746	1,771	1,775	1,805	1,805	1,805
Receipts	56	39	25	48	48	48
Net Transfers	51	73	64	58	58	58
Cancellations	51	260	64	58	58	58
Expenditures	1,712	1,776	1,864	1,856	1,853	1,853
Balance Forward Out	135	95	32	28	28	28
<i>Biennial Change in Expenditures</i>				232		(15)
<i>Biennial % Change in Expenditures</i>				7		0
Full-Time Equivalents	12.1	9.1	10.9	10.9	10.6	10.4

2102 - All-Terrain Vehicle

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	330	0	93	0	0
Direct Appropriation	3,017	3,057	3,059	3,101	3,101	3,101
Net Transfers	86	90	92	92	92	92
Cancellations	86	464	92	92	92	92
Expenditures	2,865	3,013	2,968	3,194	3,102	3,102
Balance Forward Out	152	0	93	0	0	0
<i>Biennial Change in Expenditures</i>				284		42
<i>Biennial % Change in Expenditures</i>				5		1

2102 - All-Terrain Vehicle

Full-Time Equivalents	15.3	16.0	15.7	15.7	15.4	15.1
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2103 - Off-Highway Motorcycle

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	12	0	4	0	0
Direct Appropriation	126	128	127	128	128	128
Net Transfers	3	4	4	4	4	4
Cancellations	3	13	4	4	4	4
Expenditures	114	131	124	132	128	128
Balance Forward Out	12	0	4	0	0	0
<i>Biennial Change in Expenditures</i>				10		0
<i>Biennial % Change in Expenditures</i>				4		0
Full-Time Equivalents	0.6	0.7	0.6	0.6	0.6	0.6

2104 - Off-Road Vehicle

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	5	0	1	0	0
Direct Appropriation	249	253	251	254	254	254
Net Transfers	3	4	4	4	4	4
Cancellations	3	15	4	4	4	4
Expenditures	244	248	251	255	254	254
Balance Forward Out	5	0	1	0	0	0
<i>Biennial Change in Expenditures</i>				14		2
<i>Biennial % Change in Expenditures</i>				3		0
Full-Time Equivalents	0.6	0.7	0.6	0.6	0.6	0.6

2106 - State Park

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	21	0	4	0	0
Direct Appropriation	71	71	71	71	71	71
Net Transfers				2	2	2
Cancellations	0	30	0	2	2	2
Expenditures	50	61	67	75	71	71
Balance Forward Out	21	0	4	0	0	0

2106 - State Park

<i>Biennial Change in Expenditures</i>				30		0
<i>Biennial % Change in Expenditures</i>				27		0
Full-Time Equivalents	0.0	0.0	0.5	0.5	0.5	0.5

2107 - State Pks & Trls Lott In Lieu

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	20	0	0	0	0
Direct Appropriation	71	71	71	71	71	71
Cancellations	0	14	0	0	0	0
Expenditures	55	77	71	71	71	71
Balance Forward Out	16	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				9		0
<i>Biennial % Change in Expenditures</i>				7		0

2112 - Invasive Species

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	228	0	0	0	0
Direct Appropriation	360	360	360	360	360	360
Cancellations	0	7	0	0	0	0
Expenditures	132	580	360	360	360	360
Balance Forward Out	228	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				8		0
<i>Biennial % Change in Expenditures</i>				1		0

2200 - Game And Fish (Operations)

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	321	985	150	55	0	0
Direct Appropriation	19,841	20,212	23,832	22,113	22,113	22,113
Receipts	183	169	164	170	170	170
Net Transfers	1,099	1,117	947	951	951	951
Cancellations	919	1,311	949	951	951	951
Expenditures	19,607	21,045	24,088	22,337	22,283	22,283
Balance Forward Out	918	126	55	0	0	0
<i>Biennial Change in Expenditures</i>				5,774		(1,859)

2200 - Game And Fish (Operations)

<i>Biennial % Change in Expenditures</i>			14	(4)		
Full-Time Equivalents	145.9	153.5	155.3	155.3	152.2	149.2

2209 - Heritage Enhancement

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	38	0	1	0	0
Direct Appropriation	1,467	1,467	1,537	1,580	1,580	1,580
Cancellations	0	29	0	0	0	0
Expenditures	1,432	1,476	1,536	1,581	1,580	1,580
Balance Forward Out	35	0	1	0	0	0
<i>Biennial Change in Expenditures</i>				209		43
<i>Biennial % Change in Expenditures</i>				7		1
Full-Time Equivalents	9.5	0.1	0.0	0.0	0.0	0.0

2212 - Peace Officer Training Account

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	0	18	0	2	0	0
Direct Appropriation	135	135	135	135	135	135
Cancellations	0	88	0	0	0	0
Expenditures	118	65	133	137	135	135
Balance Forward Out	17	0	2	0	0	0
<i>Biennial Change in Expenditures</i>				87		0
<i>Biennial % Change in Expenditures</i>				48		0

2403 - Gift

	Actual FY14	FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	FY19
Balance Forward In	41	40	39	40	0	0
Receipts	0	0	0	0	0	0
Expenditures	2	1	0	39	0	0
Balance Forward Out	40	39	40	0	0	0
<i>Biennial Change in Expenditures</i>				36		(39)
<i>Biennial % Change in Expenditures</i>				1,419		(100)

2801 - Remediation Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	5	0	1	0	0
Direct Appropriation	100	100	100	100	100	100
Net Transfers	0	4	4	3	3	3
Cancellations	0	12	4	3	3	3
Expenditures	95	97	99	101	100	100
Balance Forward Out	5	0	1	0	0	0
<i>Biennial Change in Expenditures</i>				7		0
<i>Biennial % Change in Expenditures</i>				4		0
Full-Time Equivalents	0.6	0.5	0.6	0.6	0.5	0.5

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Receipts	35	202	0	85	0	0
Expenditures	35	201	0	85	0	0
<i>Biennial Change in Expenditures</i>				(151)		(85)
<i>Biennial % Change in Expenditures</i>				(64)		(100)
Full-Time Equivalents	0.1	1.2	0.0	0.0	0.0	0.0

Program: Operations Support
Activity: Operations Support

www.dnr.state.mn.us/aboutdnr/commissioner/index.html

AT A GLANCE

- Direct budget and accounting policy for effective use of approximately \$550 million per year
- Provide human resource services to 4,479 employees which is the number of individuals that were paid at any one time during the Fiscal Year (This equates to 2,677 full-time equivalent employees)
- Manages over 2,800 buildings of various age, construction, use and lifecycle statewide (2.9 million square feet of building space) with 300+ buildings where DNR employees work
- Manage over 5,000 pieces of fleet equipment made up of approximately 1,600 on-road vehicles, 1,700 off-road vehicles, and 1,800 trailers and attachments
- Coordinate with MN.IT Services @DNR to host 120 business-enhancing information technology applications for DNR
- Provide support for the DNR website which had over 80 million web pages viewed in FY16
- Managed over 546,000 total public contacts in FY15 at the DNR Information Center including calls, emails, walk-ins, guard desk check-ins, brochure distribution and mailings

PURPOSE & CONTEXT

We support and provide administrative leadership to the Department of Natural Resources (DNR). We work with Minnesotans to create a better future for our state. We use the best available science to make informed decisions and deliver conservation services in partnership with others. We ensure that our mission is carried out in an integrated and efficient manner through leadership and services.

We are focused on operational excellence and continuous improvement by maintaining an agency-wide performance system and focusing on operational efficiencies. This effort results in better conservation service delivery, improved health and safety of Minnesotans, and a new generation of conservation leaders.

The budget reflects the agency investment in IT services provided by MN.IT @ DNR. Services extend outside of the organization and benefit other units of government, businesses, conservation partners, the public and others for outreach, recreation, and other natural resources purposes.

Services are funded through internal billing mechanisms such as professional services, utilization rates, and approved costs allocation methods.

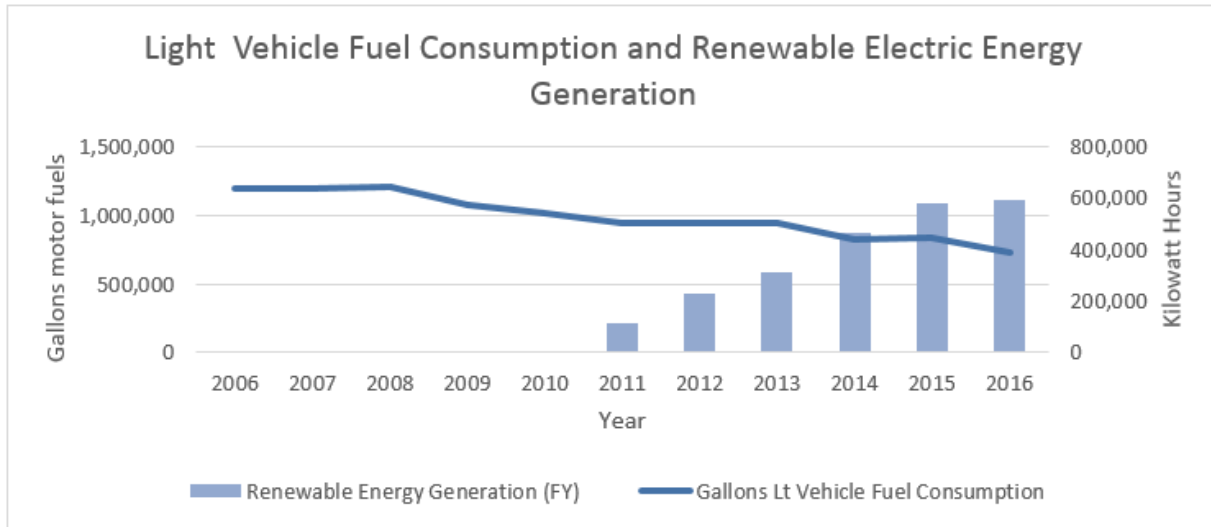
SERVICES PROVIDED

We support the agency's operations in the following ways.

- We provide administrative leadership and direction for the department, government relations management, and management of regulatory activities, including business services as set forth in Minnesota statute.
- We support staff through human resources services including labor relations, ethics, employee development, payroll and hiring services.
- We manage safety, emergency preparedness and disaster response (non-fire emergency).
- We maintain fleet, buildings, and infrastructure that support our conservation mission.
- We administer financial operations and biennial budget processes for the department's critical functions including revenues, expenditures, internal audit and procurement services.
- We manage pass-through grants for the Outdoor Heritage fund and Environment and Natural Resources Trust fund.
- We utilize policy and planning services to ensure our operations are coordinated to achieve priorities.
- We engage the public through communication services that build staff and public awareness, trust, and support through clear and transparent plain language.
- We provide leadership and management for IT services that support our daily activities.
- We provide engineering and architectural services for the department.
- We provide legal support for our programs.

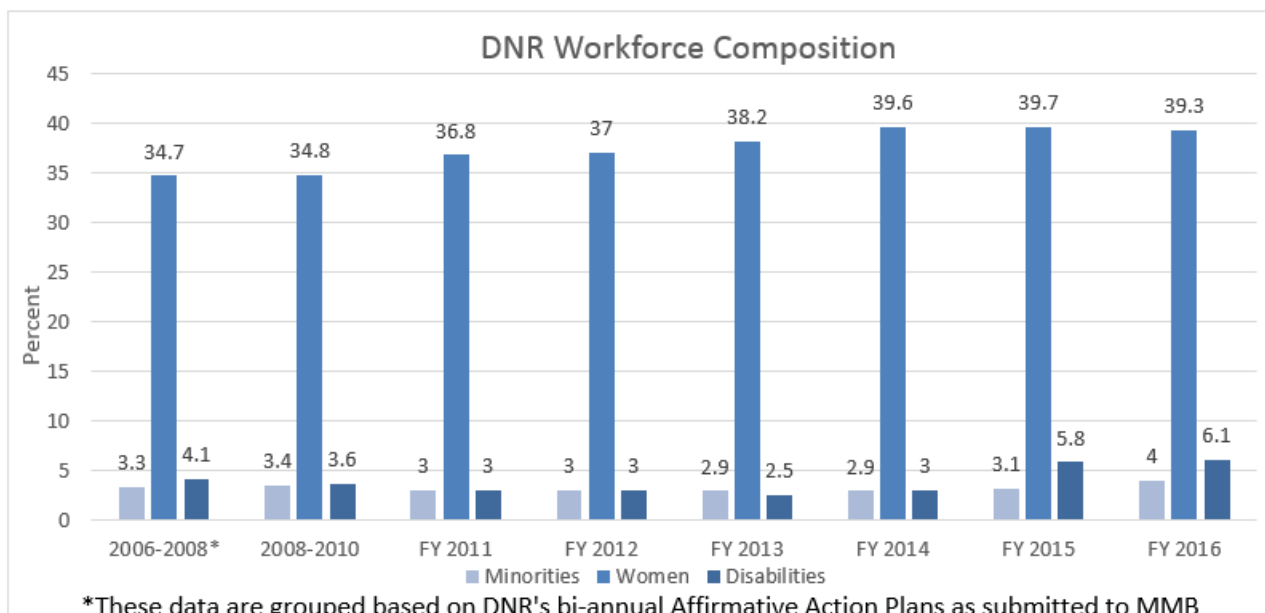
RESULTS

Results Performance Measure: Light vehicle fuel consumption and renewable energy generation. This chart shows an increase in the amount of renewable energy generated by our renewable energy systems and an overall decrease in light vehicle fuel consumption. Cutting overall energy use and increasing the use of renewables is a key agency priority.



*A new fleet data system was implemented part way through FY12, so data is incomplete or not available for that year.

Quantity Performance Measure: DNR Workforce Composition. This chart demonstrates our commitment to diversifying the makeup of our workforce to better reflect the demographics of Minnesota citizens. Many efforts are being utilized to recruit and retain qualified applicants who represent historically underrepresented groups. Our outreach efforts emphasize STEM (science, technology, engineering and math) career areas which are in high demand among all units of government on a local and national level.



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

84.01 (<https://www.revisor.mn.gov/statutes/?id=84.01>)

84.025 (<https://www.revisor.mn.gov/statutes/?id=84.025>)

84.0856 (<https://www.revisor.mn.gov/statutes/?id=84.0856>)

84.0857 (<https://www.revisor.mn.gov/statutes/?id=84.0857>)

16A.055 (<https://www.revisor.mn.gov/statutes/?id=16A.055>)

Article 11 of the Minnesota Constitution (https://www.revisor.mn.gov/constitution/#article_11)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	20	57	1,628	3,988	0	0
2000 - Restrict Misc Special Revenue	0	0	0	33	1	1
2001 - Other Misc Special Revenue	72,630	76,804	77,180	90,369	82,229	82,229
2050 - Environment & Natural Resource	131	553	501	359	0	0
2300 - Outdoor Heritage Fund	169	145	244	247	0	0
2403 - Gift	1,159	1,112	1,125	2,869	1,118	1,118
3000 - Federal	70	172	104	2,000	66	66
6000 - Miscellaneous Agency	6,458	6,845	7,325	9,062	8,018	8,018
Total	80,636	85,688	88,107	108,927	91,432	91,432
<i>Biennial Change</i>				30,710		(14,171)
<i>Biennial % Change</i>				18		(7)

Expenditures by Category

Compensation	653	36,131	37,359	30,236	29,105	29,105
Operating Expenses	79,909	37,573	39,048	65,108	53,778	53,778
Other Financial Transactions	78	3,941	3,112	365	334	334
Grants, Aids and Subsidies	-11	4	116	907	0	0
Capital Outlay-Real Property	8	8,040	8,472	12,311	8,215	8,215
Total	80,636	85,688	88,107	108,927	91,432	91,432
Total Agency Expenditures	80,636	85,688	88,107	108,927	91,432	91,432
Internal Billing Expenditures	78,668	8,463	6,887	8,396	13,170	13,176
Expenditures Less Internal Billing	1,968	77,225	81,220	100,531	78,262	78,256
<u>Full-Time Equivalents</u>	380.0	387.7	386.7	290.5	264.7	259.4

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	214	707	716	1,139	0	0
Direct Appropriation	0	0	2,149	4,001	0	0
Receipts	510	157	35	22	0	0
Net Transfers	(8)	(91)	(132)	(1,173)		
Expenditures	20	57	1,628	3,988	0	0
Balance Forward Out	697	716	1,139	0	0	0
<i>Biennial Change in Expenditures</i>				5,540		(5,617)
<i>Biennial % Change in Expenditures</i>				7,220		(100)
Full-Time Equivalents	0.0	0.0	0	0	0	0

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	32	32	32	0	0
Receipts	32	0	0	1	1	1
Expenditures	0	0	0	33	1	1
Balance Forward Out	32	32	32	0	0	0
<i>Biennial Change in Expenditures</i>				33		(31)
<i>Biennial % Change in Expenditures</i>				150,925		(94)

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	12,506	11,069	13,734	13,719	4,067	3,443
Receipts	69,942	78,086	77,088	80,812	81,711	81,711
Internal Billing Receipts	69,451	72,937	73,289	75,280	66,759	66,759
Net Transfers	(23)	294	76	(97)	(109)	(109)
Expenditures	72,630	76,804	77,180	90,369	82,229	82,229
Balance Forward Out	9,795	12,649	13,719	4,067	3,443	2,819
<i>Biennial Change in Expenditures</i>				18,115		(3,091)
<i>Biennial % Change in Expenditures</i>				12		(2)
Full-Time Equivalents	372.9	379.6	376.0	279.7	254.5	249.4

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	27	320	144	0	0
Direct Appropriation	145	551	260	135	0	0
Open Appropriation	13	69	64	0	0	0
Receipts	0	0	0	80	0	0
Cancellations	0	0	0	0	0	0
Expenditures	131	553	501	359	0	0
Balance Forward Out	27	94	144	0	0	0
<i>Biennial Change in Expenditures</i>				176		(860)
<i>Biennial % Change in Expenditures</i>				26		(100)
Full-Time Equivalents	0.0	0.1	0.3	0.3	0	0

2209 - Heritage Enhancement

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	0	0	0	60	0	0
Net Transfers				(60)		

2300 - Outdoor Heritage Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	307	302	192	97	0	0
Direct Appropriation	175	150	150	150	0	0
Cancellations	18	119	0	0	0	0
Expenditures	169	145	244	247	0	0
Balance Forward Out	294	188	97	0	0	0
<i>Biennial Change in Expenditures</i>				177		(491)
<i>Biennial % Change in Expenditures</i>				56		(100)

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,371	1,539	1,621	1,751	0	0
Receipts	1,201	1,173	1,255	1,118	1,118	1,118
Net Transfers		0	0			
Expenditures	1,159	1,112	1,125	2,869	1,118	1,118

2403 - Gift

Balance Forward Out	1,413	1,600	1,751	0	0	0
Biennial Change in Expenditures				1,722		(1,758)
Biennial % Change in Expenditures				76		(44)
Full-Time Equivalents	6.8	6.9	6.4	6.4	6.3	6.2

3000 - Federal

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	790	2,385	2,455	1,954	0	0
Receipts	1,558	515	118	66	66	66
Net Transfers	(42)	(273)	(516)	(20)		
Expenditures	70	172	104	2,000	66	66
Balance Forward Out	2,237	2,455	1,954	0	0	0
Biennial Change in Expenditures				1,862		(1,972)
Biennial % Change in Expenditures				771		(94)
Full-Time Equivalents	0.3	0.1	0	0	0	0

6000 - Miscellaneous Agency

	Actual FY14	Actual FY 15	Actual FY 16	Estimate FY17	Forecast Base FY18	Forecast Base FY19
Balance Forward In	1,246	1,490	1,292	1,044	0	0
Receipts	6,662	6,648	7,076	8,018	8,018	8,018
Internal Billing Receipts	6,662	6,648	7,076	8,018	8,018	8,018
Net Transfers	40					
Expenditures	6,458	6,845	7,325	9,062	8,018	8,018
Balance Forward Out	1,490	1,292	1,044	0	0	0
Biennial Change in Expenditures				3,083		(351)
Biennial % Change in Expenditures				23		(2)
Full-Time Equivalents	0.0	0.9	4.0	4.0	3.9	3.8

Program: Pass Through Funds
Activity: Pass Through Funds

AT A GLANCE

- Approximately \$31.5 million each year to counties for Payment in Lieu of taxes
- \$8.6 million in Indian tribe treaty payments in FY16
- Manage roughly 200 grant contracts totaling more than \$325 million of Environmental Trust and Outdoor Heritage Legacy funds in FY17
- Provide \$320,000 to the Duluth and Como Zoos each year

PURPOSE & CONTEXT

DNR “pass-through funds” includes funds that are directed to non-state entities by statute, law or treaty. Since we do not determine who receives the funds and cannot use them for our own operations, these funds are commonly referred to as “pass through” funds.

We are responsible for being fiscal stewards of these funds. To this end, we establish sound business management practices that are consistent with state law, statewide grant management policies, and internal policies.

The financial activity in this budget activity does not include the management of the pass through dollars. The financing relating to managing these dollars occurs in the division that serves as the lead on the specific dollars.

Because of the nature of these dollars, we cannot use them to directly advance our mission. Recipients of these funds, however, are commonly our 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);
- Treaty payments;
- Environmental and Natural Resource Trust Fund grants to third parties;
- Outdoor Heritage Grants to third parties; and
- Lottery-in-Lieu grants to the Duluth and Como Zoos.

SERVICES PROVIDED

We provide approximately \$31.5 million annually for Payments in Lieu of Taxes (PILT). 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.

We make payments of roughly \$8.6 million each year to tribes in accordance with the Leech Lake Band and the 1854 Treaty agreements. According to MS 97A.151 subd. 4 and 97A.155 subd. 1, the Leech Lake Band receives 5 percent of specific Game and Fish proceeds. Per MS 97A.157 subd. 2 and the 1854 treaty, the Grand Portage Band and Bois Forte Band receive \$1.6 million annually plus additional funds if the payment to the Leech Lake Band exceeded \$1.5 million in the previous fiscal year. The additional payment is equal to the amount in excess of \$1.5 million.

We manage approximately 200 grants a year totaling over \$325 million dollars to third party recipients identified by the legislature. These grants come out of the Environmental and Natural Resources Trust (Trust) and the Outdoor Heritage (OHF) Funds. The purpose of the Trust funds are to maintain and enhance Minnesota’s environmental and natural resources. The purpose of the OHF is to restore, protect, and enhance wetlands, prairies, forests, and habitat for fish, game, and wildlife and that prevent forest fragmentation, encourage forest consolidation, and expand restored native prairie.

RESULTS

Quantity Measure: Total pass through dollars each year

We provide responsible management for all dollars that we are legally responsible for providing to non-state entities. The table below shows the amount that has been provided in the recent past.

TOTAL AMOUNT OF PASS THROUGH FUNDS
(by year)

2012	2013	2014	2015	2016
77,536,444	87,403,291	94,027,004	111,764,454	105,590,963

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

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	8,302	8,903	8,657	8,606	8,632	8,635
2050 - Environment & Natural Resource	6,448	7,900	8,253	11,709	0	0
2110 - Zoos Lottery In Lieu	320	320	320	320	320	320
2300 - Outdoor Heritage Fund	48,068	63,322	56,401	53,583	0	0
Total	63,137	80,444	73,630	74,218	8,952	8,955
<i>Biennial Change</i>				4,267		(129,941)
<i>Biennial % Change</i>				3		(88)

Expenditures by Category

Compensation	72	7	4	0	0	0
Operating Expenses	8,512	9,196	8,938	15,361	8,632	8,635
Other Financial Transactions	0	0	61	2,188	0	0
Grants, Aids and Subsidies	54,546	71,233	64,621	56,669	320	320
Capital Outlay-Real Property	8	8	6	0	0	0
Total	63,137	80,444	73,630	74,218	8,952	8,955
Total Agency Expenditures	63,137	80,444	73,630	74,218	8,952	8,955
Internal Billing Expenditures	0	130	101	75	0	0
Expenditures Less Internal Billing	63,137	80,314	73,529	74,143	8,952	8,955
<u>Full-Time Equivalents</u>	1.6	0.1	0.0	0.0	0	0

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Open Appropriation	39,271	40,340	40,363	40,438	46,045	46,289
Net Transfers	(30,970)	(31,437)	(31,707)	(31,832)	(37,413)	(37,654)
Expenditures	8,302	8,903	8,657	8,606	8,632	8,635
<i>Biennial Change in Expenditures</i>				58		4
<i>Biennial % Change in Expenditures</i>				0		0

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	640	83	119	3	0	0
Direct Appropriation	5,967	7,864	8,153	11,706	0	0
Cancellations	82	42	17	0	0	0
Expenditures	6,448	7,900	8,253	11,709	0	0
Balance Forward Out	77	5	3	0	0	0
<i>Biennial Change in Expenditures</i>				5,614		(19,962)
<i>Biennial % Change in Expenditures</i>				39		(100)
Full-Time Equivalents	0.8	0.1	0.0	0.0	0	0

2110 - Zoos Lottery In Lieu

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	320	320	320	320	320	320
Expenditures	320	320	320	320	320	320
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				0		0

2300 - Outdoor Heritage Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	852	796	1,523	1,413	0	0
Direct Appropriation	47,897	63,190	56,345	52,170	0	0
Cancellations	6	363	55	0	0	0
Expenditures	48,068	63,322	56,401	53,583	0	0
Balance Forward Out	675	301	1,413	0	0	0

2300 - Outdoor Heritage Fund

<i>Biennial Change in Expenditures</i>				(1,406)	(109,984)
<i>Biennial % Change in Expenditures</i>				(1)	(100)
Full-Time Equivalents	0.8	0.0	0.0	0.0	0