

Minnesota Department of Natural Resources



Game and Fish Fund Report



For the Fiscal Year Ended June 30, 2012



Fiscal Year 2012 Game and Fish Fund Report

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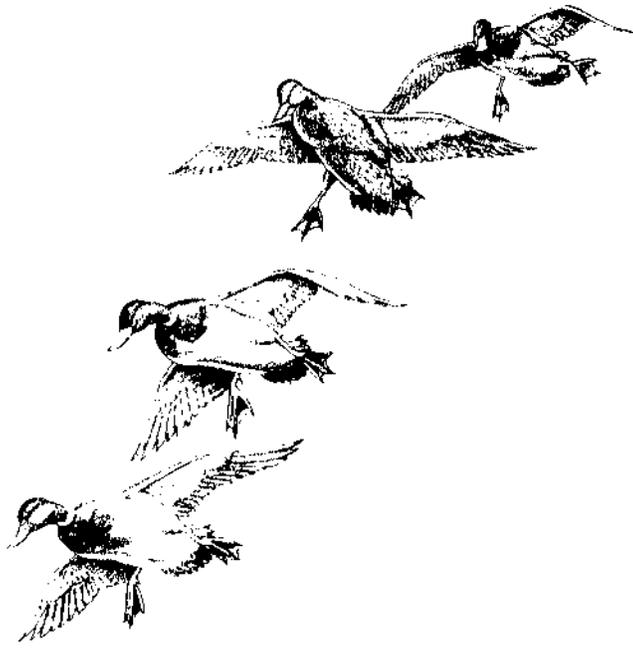
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Introduction

2012 Game
and Fish Fund
Report



Report Purpose

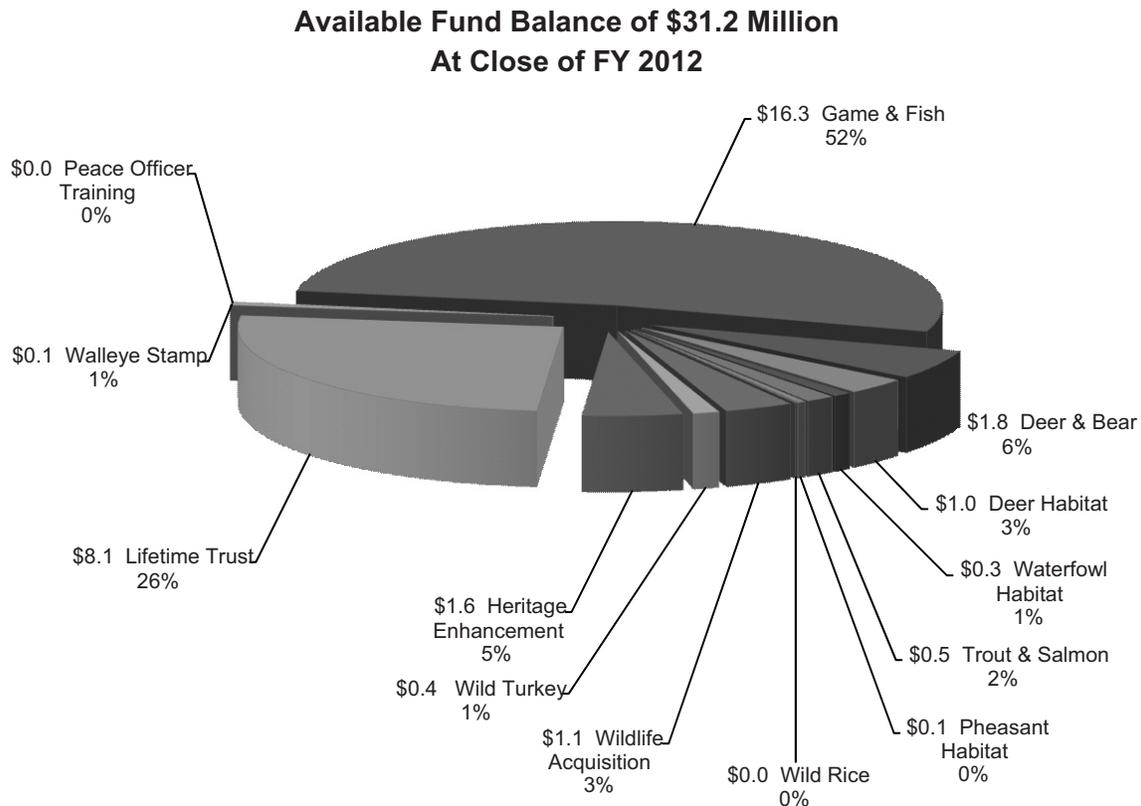
The Minnesota Department of Natural Resources (DNR) prepares an annual Game and Fish Fund report as directed by M.S. 97A.055, subd. 4 and M.S. 97A.4742, subd. 4. Additionally, the DNR is directed under M.S. 97A.075 to biennially report on emergency deer feeding and wild cervid health management. The Game and Fish Fund Report includes this reporting requirement on page 64.

The DNR views the production of the annual Game and Fish Fund Report as much more than an exercise in meeting the statutory requirements. In preparing and distributing the report, the DNR has the opportunity to communicate with individuals, stakeholder groups, the Game and Fish Oversight Committees, legislators, and DNR staff. The annual report requires the DNR to be accountable to these audiences on its financial management and program outcomes. The report fosters discussion on the planning for future operations, setting priorities, articulating outcomes, and reviews assumptions used in the financial forecast for the fund. In short, the report is a tool for the DNR to encourage and foster open communication about the management of the state's game and fish natural resources.

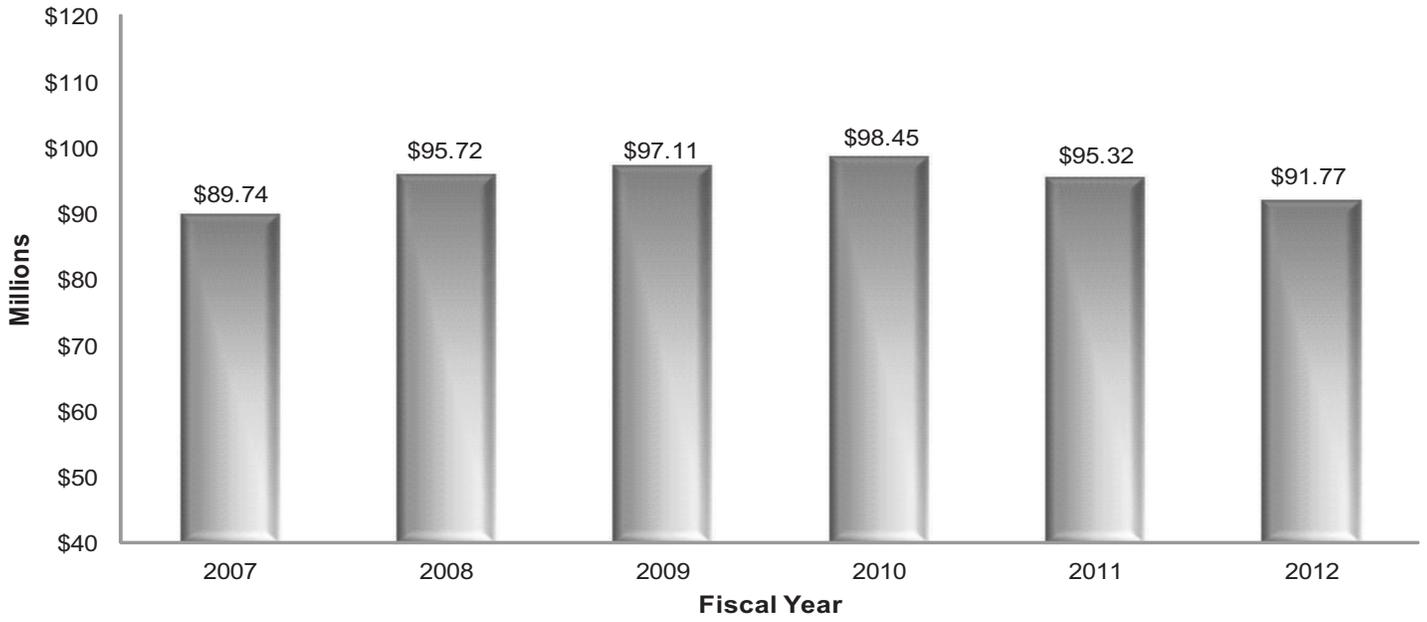
Game and Fish Fund Overview

The title "Game and Fish Fund" refers to a series of accounts whose purposes are closely related. In addition to the Game and Fish Operations account, the report presents the purpose and status of dedicated stamp and surcharge accounts. The report also describes the purpose and activity in the Heritage Enhancement Account and the Lifetime Fish and Wildlife Trust Fund.

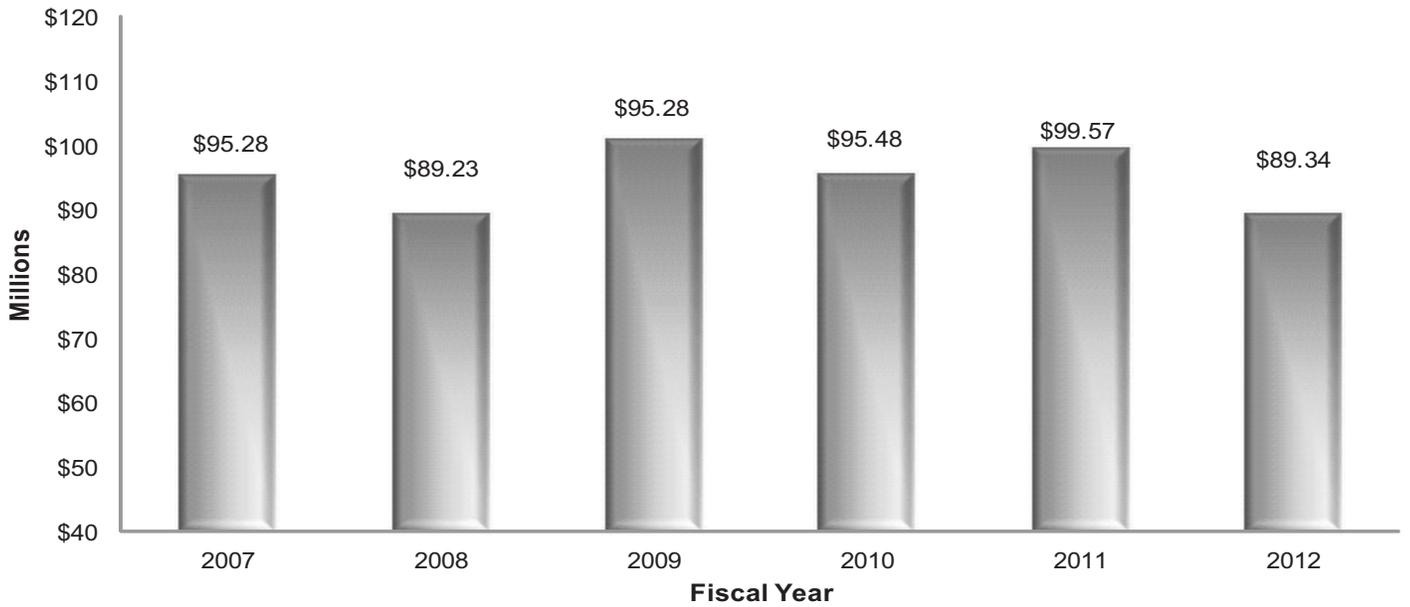
The FY2012 ending fund balance of \$31.2 million is divided between the accounts of the Game and Fish Fund as shown below.



Graph 1
Historical Receipts and Transfers-in



Graph 2
Historical Expenditures and Transfers-out



Revenues

The DNR deposits an array of receipts to the fund, the majority relates directly to the sale of hunting and fishing licenses. Table 1 indicates revenues from receipts and transfers-in for the current and five previous fiscal years.

| Table 1 | | | | | | |
|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Receipts and Transfers-in | | | | | | |
| Fiscal Years | | | | | | |
| (In Thousands) | | | | | | |
| | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
| Hunting Licenses | \$ 23,209 | \$23,225 | \$21,727 | \$20,840 | \$20,583 | \$20,226 |
| Fishing Licenses | 21,307 | 20,121 | 21,969 | 22,483 | 20,967 | 20,626 |
| Sports Licenses (Hunting and Fishing) | 4,825 | 4,702 | 4,843 | 4,748 | 4,541 | 4,524 |
| Hunting and Angling Stamps | 2,574 | 2,533 | 2,424 | 2,407 | 2,472 | 2,178 |
| Small Game Surcharge | 1,939 | 1,892 | 1,879 | 1,826 | 1,787 | 1,752 |
| Lifetime Licenses | 644 | 660 | 569 | 598 | 901 | 1,149 |
| Commercial Licenses | 342 | 328 | 328 | 373 | 367 | 355 |
| Federal Grant Fisheries (Dingell-Johnson) | 10,701 | 14,806 | 15,553 | 15,001 | 12,387 | 11,996 |
| Federal Grant Wildlife (Pittman-Robertson) | 6,765 | 9,348 | 9,709 | 11,212 | 14,737 | 9,813 |
| Lottery In-lieu-of-sales Tax | 9,948 | 10,864 | 11,328 | 11,722 | 10,918 | 12,193 |
| License Issuing and Application Fees | 3,399 | 3,149 | 3,405 | 3,317 | 3,145 | 3,488 |
| Sale and Lease of Natural Resources | 649 | 927 | 701 | 1,820 | 758 | 1,056 |
| Investment Income | 1,555 | 1,260 | 790 | 262 | 151 | 146 |
| All Other Receipts | 848 | 863 | 1,000 | 958 | 785 | 1,015 |
| Transfer-in: Police State Aid | 1,033 | 1,041 | 886 | 885 | 816 | 859 |
| Total Receipts and Transfers-in | <u>\$ 89,737</u> | <u>\$95,720</u> | <u>\$97,111</u> | <u>\$98,452</u> | <u>\$95,315</u> | <u>\$91,376</u> |

Hunting license revenues continue to decline from the high in FY2008. The majority of the decrease is attributable to reduced harvest goals resulting in fewer deer bonus tags issued to maintain big game herds within the State. Turkey license sales have been increasing, but pheasant and waterfowl stamp revenue continue to decline, and deer license sales are expected to remain constant.

Fishing revenue from license sales continue to decline in FY2012.

Sport Fish Restoration Act (Dingell-Johnson DJ) federal grant reimbursements remained fairly flat and Wildlife Restoration Act (Pittman-Robertson PR) federal grant reimbursements decreased significantly. Reimbursements vary each year based on nation-wide sales of hunting and fishing apparel and equipment purchases. Funds are then allocated to each state based on a formula derived from the geographic size of the state and the number of fishing and hunting licenses sold. New processes were required for the state's new financial system, which had an impact on reimbursement requests for federal funds.

M.S. 97A.055, Subd. 3(a) requires the commissioner of natural resources to make specific requests for receipt items in the game and fish fund as part of this report. In 2012, the Minnesota legislature approved a fee increase raising revenue in FY2014 by approximately \$10.7 million. The additional funds will support the outcomes delivered by game and fish fund programs and are necessary to maintain and expand critical fish and wildlife habitat, population and enforcement activities.

Expenditures

Table 2
Game and Fish Fund
Expenditures by Account
(In Thousands)

| | <u>Game and Fish Operations</u> | <u>Deer and Bear</u> | <u>Deer Management</u> | <u>Waterfowl Habitat</u> | <u>Trout and Salmon</u> |
|---------------------------------|---|--------------------------|----------------------------|------------------------------|-----------------------------|
| Fish & Wildlife Management..... | \$ 42,469 | \$ 640 | \$ 1,087 | \$ 510 | \$ 804 |
| License Center..... | - | - | - | - | - |
| Ecological & Water Resources.. | 4,244 | - | - | - | - |
| Enforcement..... | 1,926 | - | - | - | - |
| Parks and Trails..... | 18,966 | - | - | - | - |
| Forestry..... | 1,080 | - | - | - | - |
| Lands and Minerals..... | - | - | - | - | - |
| Operations Support..... | 1,072 | - | - | - | - |
| Statewide Indirect..... | 746 | - | - | - | - |
| Transfers-out..... | 625 | - | - | - | - |
| Agency Total | <u>\$ 71,785</u> | <u>\$ 640</u> | <u>\$ 1,087</u> | <u>\$ 510</u> | <u>\$ 804</u> |

Spending from the Game and Fish Fund is controlled by appropriations authorized by the legislature and signed by the Governor into law. Appropriations are typically established for a biennium; in this case, for fiscal years 2012 and 2013.

Minnesota legislation allows for appropriated funds from the first year of a biennium to be expended in the second year. The historical spending trends reflect that the 1st year of a biennium the programs are ramping up on approved programs with the remainder of the dollar spent in the 2nd year of the biennium. Actual expenditures (not including transfers-out) in FY 2012 were \$88,682,000.

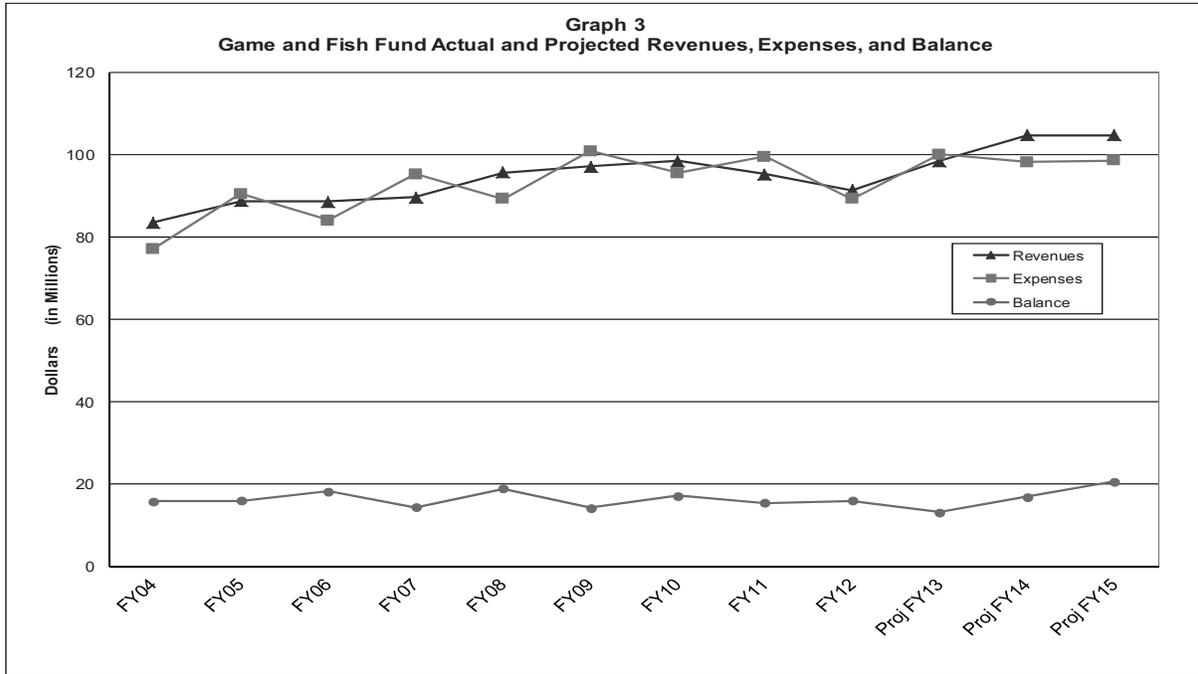
Revenue collections from Venison Donation and Invasive Species Surcharges resulted in a transfer-out of \$246,000 and \$403,000 respectively.

| <u>Pheasant Habitat</u> | <u>Wild Rice</u> | <u>Wildlife Acquisition</u> | <u>Wild Turkey</u> | <u>Heritage Enhancement</u> | <u>Walleye</u> | <u>Peace Officer Training</u> | <u>Total</u> |
|-----------------------------|------------------|---------------------------------|------------------------|---------------------------------|----------------|---------------------------------------|------------------|
| \$ 630 | \$ 50 | \$ 1,236 | \$ 150 | \$ 7,220 | \$ 145 | \$ - | \$ 54,941 |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | 4,244 |
| - | - | - | - | 2,355 | - | - | 4,281 |
| - | - | - | - | 1,420 | - | 91 | 20,477 |
| - | - | - | - | - | - | - | 1,080 |
| - | - | - | - | 1,216 | - | - | 1,216 |
| - | - | - | - | - | - | - | 1,072 |
| - | - | - | - | - | - | - | 746 |
| - | - | - | - | - | - | - | 625 |
| - | - | - | - | - | - | - | 657 |
| <u>\$ 630</u> | <u>\$ 50</u> | <u>\$ 1,236</u> | <u>\$ 150</u> | <u>\$ 12,211</u> | <u>\$ 145</u> | <u>\$ 91</u> | <u>\$ 89,339</u> |

Table 3
Expenditures and Transfers-out
Fiscal Years
(In Thousands)

| | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|----------------------------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Fish & Wildlife Management | \$32,078 | \$31,088 | \$34,659 | \$31,878 | \$32,417 | \$50,518 |
| Wildlife Management | 27,855 | 27,061 | 31,712 | 28,558 | 30,565 | 4,423 |
| License Center | 4,191 | 3,918 | 4,141 | 4,140 | 4,586 | 4,244 |
| Ecological & Water Resources | 4,125 | 3,379 | 3,982 | 3,685 | 3,679 | 4,281 |
| Enforcement | 19,588 | 19,577 | 19,675 | 19,924 | 20,305 | 20,477 |
| Parks and Trails | 2,709 | 1,263 | 3,085 | 1,632 | 2,694 | 1,080 |
| Forestry | 221 | 230 | 284 | 1,380 | 1,502 | 1,216 |
| Lands and Minerals | 1,007 | 919 | 1,173 | 1,681 | 1,377 | 1,072 |
| Operations Support | 2,837 | 957 | 1,078 | 803 | 960 | 746 |
| Statewide Indirect and Transfers | 673 | 834 | 1,033 | 1,803 | 1,485 | 1,282 |
| Agency Total Expenditures | <u>\$95,284</u> | <u>\$89,226</u> | <u>\$100,821</u> | <u>\$95,484</u> | <u>\$99,570</u> | <u>\$89,339</u> |

Trends

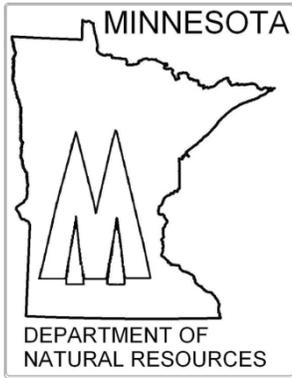


* Balances exclude dedicated funds.

* Transfers-in and transfers-out are included in revenues and expenses, respectively.

* Projected expenses are based on current statutory appropriations, and projected revenues are based on current statutory fee rates.

The license fee increase that was adopted during the 2012 legislative session is improving the health of the fund. The fund balance is expected to begin to increase in 2013 as the new fees are implemented. What this chart does not show is an increase in expenditures that is expected to occur beginning in the next biennium. The Department is managing the fund to ensure that expenditures do not exceed receipts to maintain a structurally balanced game and fish fund.



Division of Fish and Wildlife

2012 Game
and Fish Fund Report

Table 4
Game and Fish Fund Expenditures
(In Thousands)

| | |
|--------------------------------------|------------------|
| Game and Fish Fund Operations (2200) | \$ 42,469 |
| Dedicated Account (2204 and 2211) | 949 |
| Heritage Enhancement Account (2209) | 7,220 |
| Total Expenditures | <u>\$ 50,638</u> |

Fish and wildlife management is the job of the DNR's Fish and Wildlife Division (FAW). Minnesota's citizens value the state's rich outdoor heritage and often view their quality of life by the state's abundance and quality of outdoor experiences and recreation opportunities. The level of support for Minnesota's outdoor heritage was demonstrated by the 2008 constitutional Legacy Amendment that was supported by 56% of voters. Other amendments have also garnered significant support: a 1988 constitutional amendment establishing the environmental and natural resources trust fund (77% voter support) and a 1998 constitutional amendment preserving the right to hunt and fish (75% voter support).

The division supports DNR's three-part mission to support interrelated values of economic development, recreational use, and natural resources protection. The division serves DNR's mission by managing fish and wildlife populations, conserving aquatic and upland habitats, responding to fish and wildlife disease and habitat challenges, and providing economic benefits at local and statewide levels.

Fishing, hunting, trapping and wildlife watching annually provide people with:

- an estimated 38.9 million days of fish and wildlife related outdoor recreation, including 24.4 million fishing days, 6.5 million hunting days, and 8 million wildlife watching (away from home) days, and
- direct annual expenditures in Minnesota of \$4.3 billion.

The division fulfills its mission through the following strategies:

- 1) Fish and wildlife population monitoring and management is necessary for healthy and productive fish and wildlife populations that support high quality and abundant fishing, hunting, trapping, and wildlife recreation viewing opportunities. Recreational opportunities and species sustainability are grounded in well-managed fishing, hunting, and trapping seasons based on scientific population surveys. Staff have been increasingly involved in monitoring and managing wildlife diseases such as bovine TB, avian influenza, chronic wasting disease and Newcastle disease.
- 2) Habitat protection, enhancement, and restoration is necessary for healthy and productive aquatic and terrestrial fish and wildlife populations. Fish and wildlife managers are responsible for conserving and managing habitat on state lands. Typical practices include creating waterfowl impoundments, conducting prescribed burns, restoring and enhancing wetlands, managing timber harvest, conducting wildlife lake assessments, improving fish spawning areas, restoring aquatic plants, removing dams, restoring channels, and reclaiming lakes.
- 3) Technical assistance, public participation, planning, and coordination results in citizens who are knowledgeable about the social and ecological value of healthy environments. In turn, citizens become supportive of the conservation of natural resources and ecological systems. DNR provides effective citizen partnerships to manage fish and wildlife resources.
- 4) Outreach, recruitment, and retention is necessary for increased multicultural, urban, and youth participation and appreciation of the state's outdoor heritage as well as retention of current fish and wildlife recreation participants. This work includes implementing mentored hunts, managing the National Archery in the Schools program, providing skills-based training through youth and women's programs, working directly with the Southeast Asian and other ethnic communities, investing in youth education through the MinnAqua program, and enhancing skills through the Becoming An Outdoors Woman/Family program, and Fishing In the Neighborhood.

Expenditure Analysis

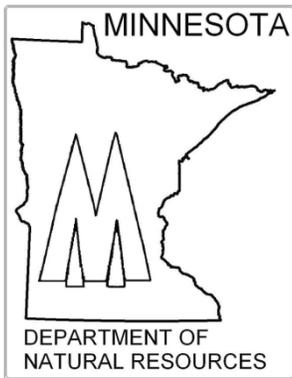
The division budgets funds in three main sections:

- 1) Fish Management
- 2) Wildlife Management
- 3) Outreach

FY2012 expenditures in these sections can be found in the table below. Each budget section's expenditures are detailed in a section of this report. The License Center is also housed in the Division of Fish and Wildlife; however, for the purposes of this report, they are reported separately.

Table 5
Fisheries and Wildlife Expenditures
(In Thousands)

| <u>Core Function</u> | <u>Game & Fish</u> | <u>Dedicated</u> | <u>Heritage</u> | <u>Total</u> |
|-----------------------------|------------------------|------------------|-----------------|------------------|
| Fish Management | \$ 23,471 | \$ 949 | \$ 3,927 | \$ 28,347 |
| Wildlife Management | 18,082 | 4,303 | 2,944 | 25,039 |
| Outreach | 917 | - | 350 | 1,267 |
| Total Division Expenditures | <u>\$ 42,470</u> | <u>\$ 5,252</u> | <u>\$ 7,221</u> | <u>\$ 54,653</u> |



Division of Fish and Wildlife

Fish Management

2012 Game
and Fish Fund Report

Fish Management

Table 6
Game and Fish Fund Expenditures
(In Thousands)

| | |
|--------------------------------------|------------------|
| Game and Fish Fund Operations (2200) | \$ 23,471 |
| Dedicated Account (2204 and 2211) | 949 |
| Heritage Enhancement Account (2209) | 3,927 |
| Total Expenditures | <u>\$ 28,347</u> |

The Division of Fish and Wildlife manages recreational and commercial fisheries and aquatic habitat on approximately 5,400 lakes and 16,000 miles of fishable streams and rivers. Anglers spend over 30 million person-days fishing and harvest about 30 million pounds of fish annually in Minnesota.

The six core functions of the fisheries management work are:

- Population management
- Habitat management
- Culture and Stocking
- Education and outreach (Outreach Section)
- Planning and coordination
- Division Support

Expenditure increases occurred in all major program areas based on priorities identified through operational planning and input from the Fisheries Roundtable and Citizen Oversight Committees. Special emphasis has been placed on habitat improvement and protection and fish stocking programs.

Expenditure Analysis

The following expenditures in FY 2012 related directly to projects were spread across all activities except Division Support: training, general administration, facilities, headquarters operations, fleet minimums, equipment, supplies, leave, and Departmental Shared Services.

Current fiscal year expenditures have been grouped into the six core functions. The dollar amounts include expenditures from the Game and Fish Fund that accounted for about 95% of fish management total expenditures (excluding those from special appropriations and revolving accounts). The program outcomes include accomplishments realized from all funding sources.

Table 7
Fisheries Activities Expenditures
(In Thousands)

| <u>Core Function</u> | <u>Game & Fish</u> | <u>Dedicated</u> | <u>Heritage</u> | <u>Total</u> |
|--|------------------------|------------------|-----------------|------------------|
| Populations Management | \$ 7,033 | \$ 112 | \$ 1,239 | \$ 8,384 |
| Habitat Management | 2,404 | 149 | 967 | 3,520 |
| Culture and Stocking | 4,861 | 688 | 1,695 | 7,244 |
| Education and Outreach (Outcomes reported in Outreach Section) | 1,766 | | 1 | 1,767 |
| Planning and Coordination | 3,464 | | 15 | 3,479 |
| Division Support | 3,943 | | 10 | 3,953 |
| Total Fisheries Activities Expenditures | <u>\$ 23,471</u> | <u>\$ 949</u> | <u>\$ 3,927</u> | <u>\$ 28,347</u> |

* Further analysis of FY2012 division support figures was being conducted at the time of this report.

1. Population Management

Activities:

- Lake and stream surveys and assessments, large lake sampling program, creel surveys.
- Lake and stream database.
- Regulate recreational and commercial fisheries.
- Monitor private aquaculture and commercial harvest of fish and other aquatic animals.

| <u>Activity</u> | <u>Number Completed</u> |
|-------------------|-----------------------------|
| Lake Surveys | 626 |
| Stream Surveys | 180 |
| Creel Surveys | 19 |
| Research Projects | 15 |

| <u>Program</u> | <u>Game & Fish</u> | <u>Dedicated</u> | <u>Heritage</u> | <u>Total</u> |
|--|----------------------------|------------------|-----------------|-----------------|
| Lake Surveys & Assessments | 3,665 | \$ 70 | \$ 978 | \$ 4,713 |
| Stream Surveys & Assessments | 1,181 | 6 | 43 | 1,230 |
| Creel Surveys | 542 | 36 | 218 | 796 |
| Private Aquaculture | 184 | | | 184 |
| Commercial Fishing Monitoring | 91 | | | 91 |
| Applications Research | 504 | | | 504 |
| Populations Research | 866 | | | 866 |
| Total Population Management Expenditures | <u>\$ 7,033</u> | <u>\$ 112</u> | <u>\$ 1,239</u> | <u>\$ 8,384</u> |

2. Habitat Management

Activities:

- Regulate removal of aquatic plants.
- Environmental review.
- Acquisition and management of aquatic management areas (AMA).
- Lake and stream habitat improvement, shore land habitat restoration, spawning areas, lake reclamation, aeration, watershed projects, fish barriers, fish removal.

**Table 10
Habitat Management
Outcomes**

| Activity | Amount Improved/Acquired | Number of projects |
|---|---------------------------------|---------------------------|
| Shoreland Program | 49 acres/18883 ft | 47 |
| Acquisition Non Cold-water Stream AMA's | 3.05 miles / 204.0 acres | 7 |
| Acquisition Cold-water Streams | 4.54 miles / 86.2 acres | 10 |
| Trout Streams Habitat Improvement | 203 miles | 32 |
| Warm-water Streams Habitat Improvement | 100 miles | 2 |
| Lake Reclamation | | 0 |
| Research Habitat Projects | | 10 |

**Table 11
Habitat Management Expenditures
(In Thousands)**

| Program | Game & Fish | Dedicated | Heritage | Total |
|--|------------------------|------------------|-----------------|-----------------|
| Aquatic Plant Management | \$ 281 | | \$ 4 | \$ 285 |
| Shoreland | 204 | | 551 | 755 |
| Exotic Species Management | 17 | | 1 | 18 |
| Environmental Review | 225 | | | 225 |
| Acquisition | 231 | 5 | 100 | 336 |
| Streams | 322 | 144 | 212 | 678 |
| Lakes | 334 | | 44 | 378 |
| Fish Barriers | 18 | | 16 | 34 |
| Lake Reclamation | 1 | | 2 | 3 |
| Lake Aeration | 21 | | 27 | 48 |
| Coop & Special Projects | 22 | | 10 | 32 |
| Habitat Research | 728 | - | - | 728 |
| Total Habitat Management Expenditures | \$ 2,404 | \$ 149 | \$ 967 | \$ 3,520 |

3. Culture and Stocking

Activities:

- Propagate walleye, muskellunge, northern pike, trout, salmon, and other game fish species for stocking.
- Stock small lakes in the Twin Cities metropolitan area as part of the urban fishing (FIN) program.
- Maintain and improve state fish hatcheries and rearing ponds.
- Assess and improve health of fish in DNR hatcheries and rearing ponds, provide fish health monitoring services to private aquaculture facilities, and assess health of wild populations of fish and wildlife.

Fish Management

**Table 12
Culture and Stocking
Outcomes**

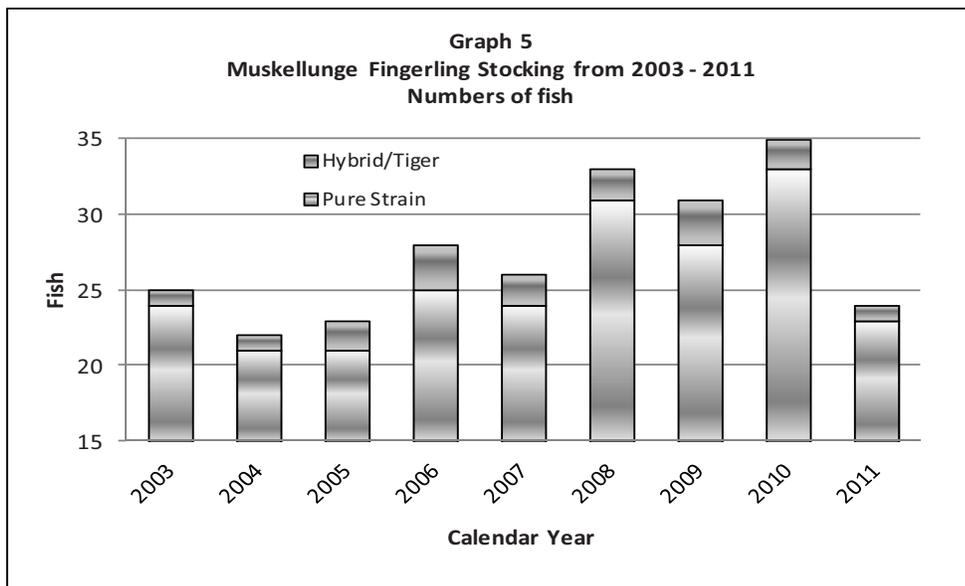
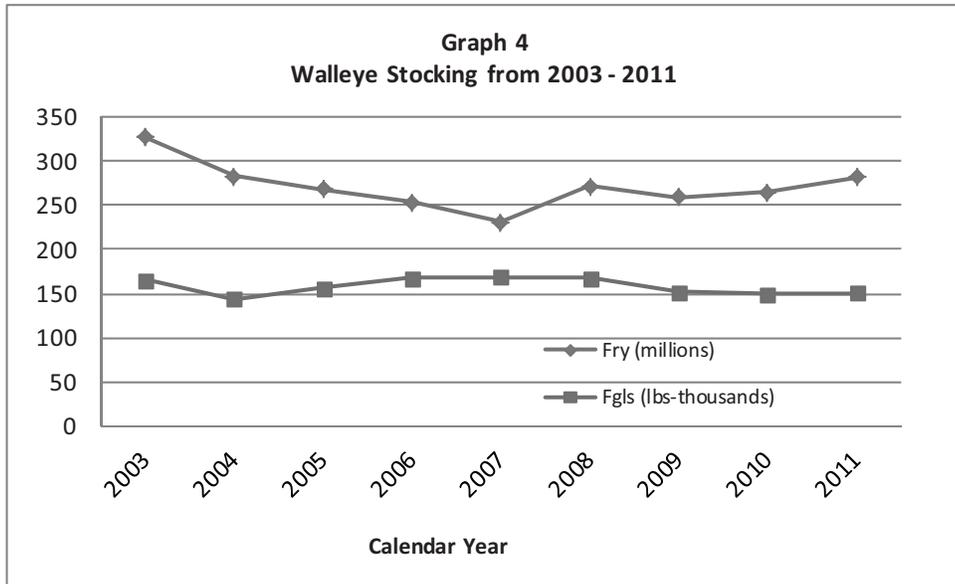
| | <u>Fish Stocked</u> | <u>Lakes & Streams Stocked</u> | <u>Specimens Tested</u> |
|--|---------------------|--|-----------------------------|
| Walleye Fry | 237.5 M | 267 | - |
| Walleye Fingerlings, Yearlings, and Adults (Includes 136 thousand lbs of fingerlings) | 3.2 M | 467 | - |
| Muskellunge Fingerlings (Includes Tiger Muskellunge) | 20 T | 20 | - |
| Trout & Salmon (All Sizes) | 1.89 M | 225 | - |
| Kids Fishing Ponds (FiN Program) | 29,466 fish | 45 | - |
| Private Fish Hatcheries Disease Testing | - | - | 1,637 |
| VHS Surveillance Testing (APHIS Grant and Others) | - | - | 12,772 |
| State Facility Testing | - | - | 4,112 |

M=Million, T=Thousand

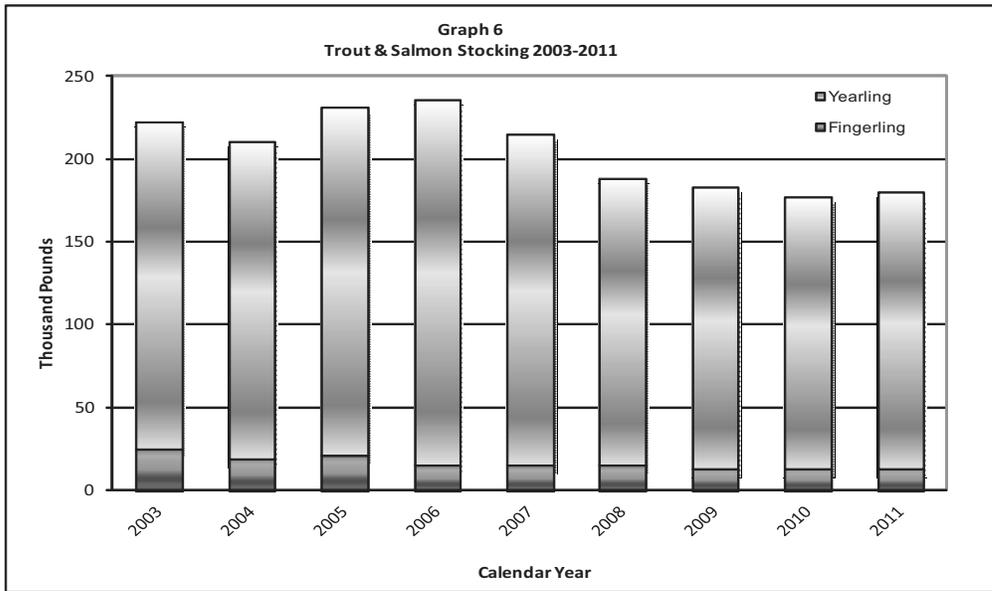
**Table 13
Culture and Stocking Expenditures
(In Thousands)**

| <u>Program</u> | <u>Game & Fish</u> | <u>Dedicated</u> | <u>Heritage</u> | <u>Total</u> |
|---|----------------------------|------------------|-----------------|-----------------|
| Walleye | \$ 1,878 | \$ 145 | \$ 1,284 | \$ 3,307 |
| Muskellunge | 455 | | 219 | 674 |
| Northern Pike | 80 | | 11 | 91 |
| Catfish, Bass, Pan fish, Others | 122 | | 42 | 164 |
| Trout & Salmon | 1,770 | 532 | 121 | 2,423 |
| Fish Health | 370 | 11 | 1 | 382 |
| Kids Fishing Ponds | 186 | | 17 | 203 |
| Total Culture and Stocking Expenditures | <u>\$ 4,861</u> | <u>\$ 688</u> | <u>\$ 1,695</u> | <u>\$ 7,244</u> |

Fish Management



Fish Management



4. Planning and Coordination

Activities:

- Strategic, long range and operational planning.
- Coordination with the public, other units in the DNR, Indian bands, and other units of government.
- Individual lake and stream management planning.

**Table 14
Planning and Coordination
Outcomes**

| Activity | Number |
|------------------------------|--------|
| Lake/Stream Management Plans | 330 |
| Fishing Tournament Permits | 400 |
| Fishing Piers/Shore Access | 3 |

Fish Management

Table 15
Planning and Coordination Expenditures
(In Thousands)

| <u>Program</u> | <u>Game & Fish</u> | <u>Heritage</u> | <u>Total</u> |
|--|------------------------|-----------------|-----------------|
| Department/Agency Coordination | 2,548 | 2 | \$ 2,550 |
| Treaty Coordination | 105 | 1 | 106 |
| Operational Planning | 226 | | 226 |
| Lake Management Plans | 377 | | 377 |
| Stream Management Plans | 68 | | 68 |
| Tournaments | 108 | | 108 |
| Fishing Piers | 32 | 12 | 44 |
| Total Planning and Coordination Expenditures | <u>\$ 3,464</u> | <u>\$ 15</u> | <u>\$ 3,479</u> |

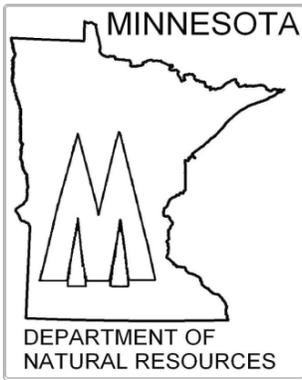
5. Division Support

Division support costs are those expenditures that are not specific to area operations, research, population, or habitat projects. The Division of Fish and Wildlife is reporting Division Support consistently between Fisheries Management and Wildlife Management sections. These expenditures include; general program administration, information systems, attorney general's office fees, and state-wide payments for worker's compensation and unemployment.

Table 16
Division Support Expenditures
(In Thousands)

| <u>Program</u> | <u>Game & Fish</u> | <u>Heritage</u> | <u>Total</u> |
|-------------------------------------|------------------------|-----------------|-----------------|
| Workers Comp/Unemployment | 570 | | 570 |
| Information Systems | 778 | | 778 |
| Non- Project Admin | 2,595 | 10 | 2,605 |
| Total Division Support Expenditures | <u>\$ 3,943</u> | <u>\$ 10</u> | <u>\$ 3,953</u> |

* Further analysis of FY2012 division support figures was being conducted at the time of this report.



Division of Fish and Wildlife Wildlife Management

2012 Game
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Report

Wildlife Management

Table 17
Game and Fish Fund Expenditures
(In Thousands)

| | |
|--------------------------------------|------------------|
| Game and Fish Fund Operations (2200) | \$ 18,082 |
| Dedicated Account (2201 - 2208) | 4,013 |
| Heritage Enhancement Account (2209) | 2,944 |
| Total Expenditures | <u>\$ 25,039</u> |

The Division of Fish and Wildlife protects and manages over 1,400 wildlife management areas (WMA) totaling over 1.3 million acres. Technical assistance is provided to other state agencies, public and private landowners and outdoor recreationists. More than 50 big game, small game, waterfowl, migratory bird, and furbearer species are managed through regulated harvest. These efforts combine to provide quality outdoor recreation opportunities for over 575,000 licensed hunters.

Wildlife expenditures from Game and Fish Funds in FY2012 accounted for \$25.039 million. Wildlife accomplishments are reported for all funding sources, as multiple funds support most activities. For this report, Game and Fish Fund expenditures were sorted into the following five core functions:

- Habitat Management
- Population Management
- Education and Outreach
 - Expenditures are reported in this section
 - Outcomes reported under the Outreach Section
- Planning and Coordination
- Division Support

Expenditure Analysis

The following expenditures in FY2012 related directly to projects were spread across all activities except Division Support which includes: training, general administration, facilities, headquarters operations, fleet minimums, equipment, supplies, leave, and departmental shared services. Current fiscal year expenditures have been grouped into the five core functions. The program outcomes include accomplishments realized from all funding sources.

Table 18
Wildlife Management Expenditures
(In Thousands)

| <u>Wildlife Core Function</u> | <u>Game & Fish</u> | <u>Dedicated</u> | <u>Heritage</u> | <u>Total</u> |
|---|----------------------------|------------------|-----------------|------------------|
| Habitat Management | \$ 10,062 | \$ 3,387 | \$ 2,244 | \$ 15,693 |
| Population Management | 4,007 | 609 | 576 | \$ 5,192 |
| Planning & Coordination | 1,754 | 1 | 16 | \$ 1,771 |
| Division Support | 575 | 14 | 5 | \$ 594 |
| Education & Outreach (reported in Outreach Section) | 1,684 | 2 | 103 | \$ 1,789 |
| Wildlife Total Expenditures | <u>\$ 18,082</u> | <u>\$ 4,013</u> | <u>\$ 2,944</u> | <u>\$ 25,039</u> |

* Further analysis of FY2012 division support figures was being conducted at the time of this report.

1. Habitat Management

Table 19
Habitat Management Expenditures
(In Thousands)

| <u>Program</u> | <u>Game & Fish</u> | <u>Dedicated</u> | <u>Heritage</u> | <u>Total</u> |
|---------------------------------------|------------------------|------------------|-----------------|------------------|
| Grassland Habitat | \$ 2,335 | \$ 1,069 | \$ 310 | \$ 3,714 |
| Forest Habitat | 477 | 680 | 81 | \$ 1,238 |
| Private Land Habitat | 91 | 106 | 330 | \$ 527 |
| Habitat Assessment | 1,504 | 314 | 111 | \$ 1,929 |
| Wetland Habitat | 990 | 510 | 684 | \$ 2,184 |
| Habitat Research | 174 | 46 | 36 | \$ 256 |
| Land Acquisitions | 1,019 | 246 | 138 | \$ 1,403 |
| Environmental Review | 125 | - | 3 | \$ 128 |
| Technical Guidance | 2,333 | 55 | 350 | \$ 2,738 |
| Facility Management | 1,014 | 362 | 201 | \$ 1,577 |
| Total Habitat Management Expenditures | <u>\$ 10,062</u> | <u>\$ 3,388</u> | <u>\$ 2,244</u> | <u>\$ 15,694</u> |

Grassland Habitat Management

Management of wildlife habitats in agricultural areas of Minnesota includes restoring and improving, grasslands, controlling noxious weeds, managing food plots and cooperative farming agreements, developing winter cover plantings, and improving roadside habitat.

Table 20
Grassland Habitat Expenditures and Outcomes (outcomes: all funding sources)

| <u>Activity</u> | <u>Sites</u> | <u>Quantities</u> | <u>Expenditures (thousands)</u> |
|--------------------------------|-------------------|-------------------|---------------------------------|
| Noxious Weed Control | 387 WMAs | 5,292 acres | \$ 395 |
| Prairie/Grassland Management | 408 plantings | 9,181 acres | 1,288 |
| Food Plots | 202 food plots | 1,564 acres | 424 |
| Cooperative Farming Agreements | 587 agreements | 28,359 acres | 144 |
| Prairie/Grassland Burns | 330 burns | 19,682 acres | 1,167 |
| Woody Cover Development | 24 plantings | 67 acres | 68 |
| General Grassland Mangement | WIA, PL, HE grant | | 228 |
| Total Grassland Habitat | | | <u>\$ 3,714</u> |

Wildlife Management

Forest Habitat Management

Management of wildlife habitats in forested areas of Minnesota includes forest and open brushland management activities on WMAs, state forests, and other public lands. See the Technical Guidance Program section for additional details on forest planning efforts. Program expenses contributed to the following outcomes.

| Activity | Sites | Quantities | Expenditures (thousands) |
|----------------------------|--------------|-------------------|-------------------------------------|
| Forest Opening Management | 329 sites | 624 acres | \$ 187 |
| Forest Stand Improvement | 178 stands | 3,152 acres | 346 |
| Forest Stand Burns | 33 burns | 237 acres | 35 |
| Open/Brush Land Management | 52 sites | 6,512 acres | 365 |
| Open/Brush Land Burns | 37 burns | 9,292 acres | 305 |
| Total Forest Habitat | | | <u>\$ 1,238</u> |

Habitat loss, fragmentation and degradation are identified as the primary challenges facing forest wildlife. Almost one-third of the state's 292 Species in Greatest Conservation Need (SGCN) inhabit forests. The management we undertake will maintain and enhance native forest communities supporting game and non-game wildlife populations.

Subsection Forest Resource Management Plans (SFRMPs) are vegetation management plans for forestland under DNR administrative control using the subsection level of the DNR [Ecological Classification System](#) (ECS) to define the boundaries of the base planning unit. The SFRMPs establish forest management direction for about 4.9 million acres of land administered primarily by the Divisions of Forestry and Fish and Wildlife that are generally considered available for forest management activities. Interdisciplinary DNR teams with members from the Divisions of Forestry, Fish and Wildlife, and Ecological and Water Resources develop each SFRMP under guidance from DNR leadership to set forest goals, objectives, and strategies covering a range of forest resources (i.e. timber, wildlife habitat, watershed protection, biological diversity, etc.). After SFRMP completion, Wildlife staff, in collaboration with Forestry and other DNR resource professionals, annually review forest stands identified for examination during the SFRMP process, to achieve wildlife habitat goals during forest management activities. The Hardwood Hills and Anoka Sand Plain SFRMPs were completed in FY2012, finishing the initial round of SFRMP plan development for all forested subsections. Implementation of SFRMP plans is now occurring on all of DNR's certified forestlands.

Forest Certification is a voluntary third-party process to identify and recognize well-managed forestlands that are managed for sustainability. In the context of Forest Certification, sustainability includes maintenance of the ecological, economic, and social components of forests and surrounding communities. The Department has been awarded both the Forest Stewardship Council and Sustainable Forestry Initiative third-party certification on 4.9 million acres of state administered forestlands, including lands administered by the Section of Wildlife.

An annual third-party Forest Certification Surveillance Audit was conducted in FY2012, resulting in continued certification. Additionally, DNR internal audits were conducted as part of the Forest Certification Standard. Wildlife staff participates on internal audit teams, and WMA habitat management activities are subject to third-party and internal certification audits on forestland WMAs.

Private Land Habitat Management

The Private Lands Program (PLP) exists to harness the interest of private landowners to conserve wildlife populations and habitats, to maximize the use of existing private lands programs, and to guide and assist private landowners through information/education efforts to become knowledgeable land stewards and wildlife

Wildlife Management

conservationists. This program includes the actual costs of implementing habitat management practices on private land but does not include personnel (see Technical Guidance Program). Outcomes of PLP include:

- Contributed \$150,000 for Farm Bill implementation partnership with Board of Water and Soil Resources (BWSR), local Soil and Water Conservation District's (SWCD), and Pheasants Forever to hire nearly 24 FTEs in 39 SWCDs to assist landowners in enrolling in various conservation programs.
- Fieldwork continued to assess the effectiveness of inter-seeding forbs into existing grasslands, including measuring changes in plant diversity and insect abundance.
- Prairie Habitat Assessment Biologist hired. Numerous pilot assessment projects are being designed and implemented.
- Working Lands Initiative (WLI) formalized 8 grants with SWCDs in FY2012 to fund projects that contribute to the 40% grassland/20% wetland cover goal for the target areas. The projects included CRP sign up incentives, U.S. Fish and Wildlife Service (USFWS) easement market adjustment payment, and habitat improvement on 2,604 acres.
- A WLI grant was provided to Delta Waterfowl Foundation for placement and maintenance of waterfowl nest structures in WLI focus counties.

Habitat Assessment

Resource assessment includes efforts to inventory, assess and map aquatic and terrestrial wildlife habitat and to create and maintain digital databases for information management. Expenditures included: management and GIS, wildlife resource assessment and wildlife lake assessments. In FY2012, assessments were completed on 221 shallow lakes covering 90,440 acres. Many of these surveys documented habitat improvements after management actions were implemented on lakes. An assessment of conservation grazing on managed grasslands was also initiated in FY2012

Wetland Habitat Management

Management of wetland wildlife habitats involves the restoration of drained wetlands, maintenance of existing wetlands by replacing water control structures, managing water levels, maintaining dikes and structures, and the improvement of aquatic habitats by seeding desirable aquatic plants, installing fish barriers, and installing nesting structures. Participation in the North American Waterfowl Plan continues for the 35th year. Contributions are used for the management of extensive Canadian breeding waterfowl habitat.

- FY2012 marked the eleventh year of implementation of the DNR and Ducks Unlimited (DU) Cooperative Wild Rice Enhancement Program.
- Lake designation was completed on 2 shallow lakes thereby implementing shallow lake management plans to improve wetland habitat. The lake designation process was also initiated for 3 additional shallow lakes.

Table 22
Wetland Habitat Expenditures and Outcomes (outcomes: all funding sources)

| <u>Activity</u> | <u>Sites</u> | <u>Quantities</u> | <u>Expenditures (thousands)</u> |
|--|--------------|-------------------|-------------------------------------|
| Wetlands Habitat Maintenance | 451 wetlands | 137,937 acres | \$ 806 |
| Waterfowl Nesting Structures | 443 wetlands | 2,311 structures | 126 |
| Wetland Restoration | 32 wetlands | 343 acres | 57 |
| Wetland Water Control and Impoundment Development | 35 wetlands | 9,898 acres | 693 |
| Wetland Enhancement | 36 wetlands | 2,549 acres | 212 |
| North American Waterfowl Plan | N/A | N/A | 291 |
| Total Wetland Habitat Expenditures | | | \$ 2,185 |

Wildlife Management

Research

The research program includes expenses associated with literature reviews and publication costs.

- Waterfowl and Wetlands Activities
 - Completed a fifth and final field season on ring-necked duck breeding ecology. The State government shutdown eliminated some field collection of data during this final year. Results from this study will be reported in the upcoming fiscal year.
 - Continued research on lesser scaup, snails, and trematodes. Invasive faucet snails can host a trematode that results in mortality for water birds, especially scaup and coots.
 - Shallow lakes in six study areas were sampled for a wide variety of fish, invertebrate, vegetation, and water chemistry. This was the second and final year of field data collection. Final study products should provide regionally specific management guidance for lake managers state-wide.
 - Continued work on wetlands in the forested landscape. Results from these studies should be available in the upcoming year.
 - Pilot work on using grazing to manage grassland habitats and cattail management was continued.

- Forest Wildlife Activities
 - A manuscript was submitted for publication from a project in northwestern Minnesota to determine habitat selection of male ruffed grouse.
 - Fieldwork was conducted for a project in northwestern Minnesota to determine the efficacy of methods for surveying spruce grouse.
 - Fieldwork was continued on a study of survival and habitat use of fisher and pine marten. A total of 80 fisher and 169 marten have been captured and radio-collared as part of the pilot study. Both species are important furbearers on the southern edge of their distribution.
 - Fieldwork was initiated on a project in northwestern Minnesota to determine the population dynamics of black bear on the edge of the forest included checking bear dens and some trapping. Data analysis continues.
 - Fieldwork was conducted for a project in north-central Minnesota to use genetic sampling to estimate the density of black bears for comparison to previous estimates and other indicators of population status.

- Farmland Wildlife Activities
 - New population models were developed to better monitor white-tailed deer population dynamics at the statewide level.
 - Fieldwork continued to assess the effectiveness of inter-seeding forbs into existing grasslands, including measuring changes in plant diversity and insect abundance.
 - Computer software to aid wildlife biologists conducting aerial surveys was updated to make it compatible with current operating systems.
 - Fieldwork continued to evaluate the antler-point restriction regulation in southeast Minnesota.

Land Acquisitions

Wildlife Management Areas (WMA) are part of Minnesota's outdoor recreation system and are established to protect those lands and waters that have a high potential for wildlife production, public hunting, trapping, fishing, wildlife watching and other compatible recreational uses.

- WMA acquisitions totaled 3,860 acres in 29 tracts and expended \$3,146,370 in FY2012 of which approximately \$1,235,000 was from the Game and Fish Fund.

Table 23
Wildlife Management Area Land Acquisition Summary Fiscal Years 2003-2011

| <u>Fiscal Year</u> | <u>Acres Donated</u> | <u>Acres Purchased</u> | <u>Total Acres</u> | <u>Cost</u> | <u>Average Cost/Acre</u> |
|--------------------|--------------------------|----------------------------|------------------------|---------------------|------------------------------|
| 2003 | 2,063 | 1,210 | 3,273 | 1,518,075 | 1,255 |
| 2004 | 1,726 | 2,390 | 4,116 | 2,946,873 | 1,233 |
| 2005 | 2,531 | 6,275 | 8,806 | 9,740,462 | 1,552 |
| 2006 | 1,051 | 3,693 | 4,744 | 7,093,103 | 1,921 |
| 2007 | 4,538 | 4,706 | 9,244 | 13,010,916 | 2,765 |
| 2008 | 2,042 | 4,440 | 6,482 | 12,094,090 | 2,724 |
| 2009 | 567 | 2,986 | 3,553 | 6,428,190 | 2,153 |
| 2010 | 1,682 | 3,772 | 5,454 | 12,409,474 | 3,290 |
| 2011 | 1,600 | 2,736 | 4,336 | 9,721,378 | 3,553 |
| 2012 | 2,600 | 1,260 | 3,860 | 3,146,370 | 2,497 |
| TOTALS | 20,400 | 33,468 | 53,868 | \$78,108,931 | |
| Avg. FY 03-12 | 2,040 | 3,347 | 5,387 | \$7,810,893 | \$2,334 |

Technical Guidance

Although Minnesota's WMA system is one of the largest and best in the nation, most wildlife habitat exists on private and public land administered by other agencies or DNR Divisions. Providing technical guidance on effective wildlife population and habitat management principles and techniques to these other land administrators is essential for improvements to wildlife related resources throughout the state. This is especially significant for forest wildlife species.

- Wildlife lake technical guidance: 7,670 hours.
- Forest wildlife technical guidance: 11,652 hours.
- Interagency technical guidance including urban management for wildlife values: 18,359 hours.
- Private land technical guidance: 2,991 hours.
- Nuisance animal technical guidance: 3,330 hours.

Facility Management

Management responsibility for over 1.29 million acres in 1,440 units of state WMA open to public outdoor recreation requires the development and maintenance of infrastructure such as roads and trails, accesses, parking lots, hunter blinds, wildlife observation structures, and the management of boundaries and information signs. Land and user protection involves sealing open wells and cisterns and cleaning up dumps and building sites on acquired lands.

Table 24
Facility Management Outcomes and Expenditures (all funding sources)

| <u>Activity</u> | <u>Sites</u> | <u>Quantities</u> | <u>Expenditures (thousands)</u> |
|---|--------------|-------------------|-------------------------------------|
| Facility Management | 651 units | 1,936 facilities | \$ 374 |
| Access Management | 329 units | 1033 miles | 737 |
| Boundary Management | 245 WMAs | 578 miles | 376 |
| Site/Building Cleanup/Well Sealing | 25 WMAs | 31 sites | 90 |
| Total Facility Mgmt Expenditures | | | \$ 1,577 |

2. Population Management

Population management includes surveys to determine the status of populations or harvest; hunting season management including special hunts for deer and geese; actions taken to manage disease outbreaks; capture and release of wild turkeys, Canadian geese, and other species; managing nuisance animals; and distribution of resources to meet Indian treaty agreements. Key activities and accomplishments include the following:

Table 25
Population Management
(In Thousands)

| <u>Program</u> | <u>Game & Fish</u> | <u>Dedicated</u> | <u>Heritage</u> | <u>Total</u> |
|---|----------------------------|------------------|-----------------|-----------------|
| Season Management and Hunting Synopsis | \$ 827 | \$ 121 | \$ 17 | \$ 965 |
| Research, Evaluation, and Monitoring | 2,413 | 206 | 535 | \$ 3,154 |
| Animal Disease Management | 307 | 40 | 6 | \$ 353 |
| Nuisance Animal Management | 250 | 226 | 10 | \$ 486 |
| Special Hunts | 210 | 17 | 7 | \$ 234 |
| Other | - | - | - | \$ - |
| Total Population Management Expenditures | \$ 4,007 | \$ 610 | \$ 575 | \$ 5,192 |

Big Game Activities

- Coordinated the deer, elk, moose, and bear hunts for the fall of 2011.
- Operationalized the Moose Management and Research Plan and designed several research projects.
- Helped the wildlife health program coordinate bovine tuberculosis (TB) and chronic wasting disease (CWD) surveillance in northwest and southeast Minnesota.
- Completed the administrative rules for big game hunting and revised the hunting synopsis.
- Re-evaluated deer population goals in 3 areas of Minnesota.
- Coordinated check stations to evaluate the antler point restriction regulation in southeastern Minnesota. Primary responsibilities were overseeing contracts, training, and preparing the staffing needs for 20+ stations spread over 4 hunting weekends.
- Completed the administrative rules for big game hunting and revised the hunting synopsis.

Wildlife Management

Wild Turkey Activities

- 77 wild turkey permit areas were consolidated into 12 new larger permit areas.
- All fall wild turkey licenses are now sold over-the-counter.
- These actions will provide more opportunity for hunters and simplify administration.

Waterfowl Activities

- Waterfowl breeding surveys conducted for ducks and for Canada geese.
- Waterfowl surveys completed several times on all 40 case study lakes during the migration season. Habitat surveys completed on approximately one-third of the lakes.
- Co-sponsored annual Waterfowl Symposium with Minnesota Waterfowl Association (MWA) , Ducks Unlimited (DU), Delta Waterfowl, and the U.S. Fish and Wildlife Service (FWS) in Bloomington.
- Engaged citizen waterfowl hunters in a discussion about Minnesota waterfowling and wetland and waterfowl management.
- Completed reports on hunter questionnaire survey of lapsed waterfowl hunters (did not hunt in last 5 years) and waterfowl hunters following the 2010 season. Surveyed waterfowl hunters following the 2011 hunting season to evaluate their opinions on several waterfowl hunting regulation changes implemented in 2011.

Population Monitoring

The population monitoring program includes expenses associated with literature reviews and publication costs.

- Waterfowl and Wetlands Activities
 - Ring-necked duck breeding population survey was continued for the ninth year. This year's survey estimated 24,200 ring-necked ducks in the core area of Minnesota's breeding range.
 - The Minnesota May Waterfowl breeding ground population and habitat survey, which began in 1968, was completed. Mallard abundance was 225,000, 21% lower than the previous year and similar to the long-term average.
 - 1,953 Canada geese were banded in summer 2011 during our operational goose-banding program. The State government shutdown occurred during the major period to capture these geese, thus numbers banded were lower than previous years.
 - Crews banded 838 ducks during summer drive-trapping and night-lighting efforts and 1,506 ducks during pre-season rocket-netting operations. Collected avian influenza samples from several species of migratory waterfowl. The State government shutdown reduced our ability to capture ducks during the summer banding period. A report summarizing the last 15 years of wood duck banding was completed.
 - The sandhill cranes breeding ground population in the Northwest Minnesota hunting zone was estimated at 7,200 cranes. This was a pilot year for this survey. Current plans are to complete this survey for 2 more years.
- Forest Wildlife Activities
 - An aerial survey of moose numbers in northeastern Minnesota was completed in January 2012.
 - The annual ruffed grouse drumming count was conducted to provide an index to the status of this important game species.
 - Counts of displaying sharp-tailed grouse and prairie chicken were conducted throughout the sharp-tail and prairie-chicken ranges.
 - Trends in furbearer species were monitored using a scent station survey and a winter track count.
 - GIS/GPS support continues to be used for aerial surveys related to disease management, alternative deer management, and other population work.

Wildlife Management

- Grasslands Wildlife Activities
 - Aerial surveys and distance-sampling surveys continue in southeastern, southwestern, and northwestern deer permit areas to scientifically recalibrate deer population models.
 - Biological data were collected from hunter-harvested deer to develop an age structure profile of the Zone 3 deer populations to evaluate the antler-point restriction regulation.
 - August roadside surveys were completed to monitor ring-necked pheasant abundance and other grassland wildlife species.
 - Pilot surveys were initiated that examine the effects grazing has on plant diversity and populations of sensitive plants.
 - Pilot surveys designed to monitor plant diversity and abundance were begun in south-central Minnesota
 - August roadside surveys were completed to monitor ring-necked pheasant abundance and other grassland wildlife species.
 - Banded over 1100 Mourning doves.

- Wildlife Disease Activities
 - 561 hunter-harvested deer were tested for bovine tuberculosis in northwestern Minnesota; no new cases of the disease were detected.
 - 2,390 hunter-harvested deer were tested for CWD in southeastern Minnesota; no new cases of the disease were detected.
 - Samples from 79 hunter-harvested moose were screened for a variety of diseases and parasite as part of an ongoing effort to monitor the health status of the northeastern herd.
 - Approximately 12 hunter-harvested elk were screened for a variety of diseases and parasites as part of an ongoing effort to monitor the health status of the free-ranging herd.
 - A total of 442 wolves were sampled in a 2-year study (2010-2011) to document the apparent prevalence of diseases and parasites in Minnesota's wolf population, as well as provide insight into their genetic makeup.
 - Waterfowl mortality events were investigated and screened for a variety of diseases.

Venison Donation Program

The Legislature created a \$5 surcharge on all non-resident hunting licenses, a \$1 fee on bonus permits, and an option for all individuals to donate \$1, \$3, or \$5. These receipts are appropriated to the commissioner for deer management, including grants for assisting with the cost of processing deer taken for population management purposes for venison donation programs. The \$5 surcharge and voluntary donation was eliminated by the Legislature during the 2011-2012 sessions. Going forward, the \$1 fee on bonus permit is anticipated to fund the program. During the 2011 season, 421 deer (15,500 pounds of venison) were donated.

3. Planning and Coordination

Planning and coordination includes: 1) the management of USFWS Wildlife Restoration Act projects (Pittman-Robertson), 2) implementation of an operational planning and the accomplishment reporting program called the Wildlife Management System, and 3) coordination at the section, division and department levels on policy, public participation, human dimensions, outreach, and program implementation.

Wildlife Management

Table 26
Planning and Coordination
(In Thousands)

| <u>Program</u> | <u>Game & Fish</u> | <u>Dedicated</u> | <u>Heritage</u> | <u>Total</u> |
|--|----------------------------|------------------|-----------------|-----------------|
| Operational Planning | \$ 579 | \$ - | \$ 5 | \$ 584 |
| Departmental and Divisional Coordination | 915 | - | 6 | \$ 921 |
| Research Administration | 204 | - | - | \$ 204 |
| Public Coordination/Input | 57 | - | 4 | \$ 61 |
| Total Planning and Coord. Expenditures | <u>\$ 1,755</u> | <u>\$ -</u> | <u>\$ 15</u> | <u>\$ 1,770</u> |

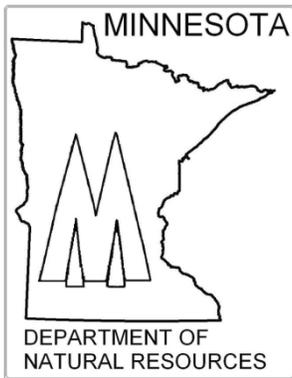
4. Division Support

Division support costs are those expenditures that are not specific to area operations, research, population, or habitat projects. The Division of Fish and Wildlife is reporting Division Support consistently between Fisheries Management and Wildlife Management sections. These expenditures include: general program administration, information systems, attorney general's office fees, and state-wide payments for worker's compensation and unemployment.

Table 27
Division Support
(In Thousands)

| <u>Program</u> | <u>Game & Fish</u> | <u>Dedicated</u> | <u>Heritage</u> | <u>Total</u> |
|---------------------------------------|----------------------------|------------------|-----------------|---------------|
| Non-project Administration | \$ 198 | \$ 14 | \$ 5 | \$ 217 |
| Workers Compensation and Unemployment | 378 | - | - | \$ 378 |
| Total Division Support Expenditures | <u>\$ 576</u> | <u>\$ 14</u> | <u>\$ 5</u> | <u>\$ 595</u> |

* Further analysis of FY2012 division support figures was being conducted at the time of this report.



Division of Fish and Wildlife Outreach

2012 Game
and Fish Fund Report

The Division of Fish and Wildlife’s Outreach Section works with and through stakeholder organizations to deliver hunting and fishing skills programs, aquatic education, mentored hunts, and outreach to emerging immigrant populations, including the Southeast Asian community. The Section also coordinates the division’s media, marketing and communications activities, including web content, news releases, hunting and fishing participation campaigns, and materials that support division programs.

The section’s primary work aims to recruit, develop, and retain hunters and anglers who support sound natural resource conservation, policy and legislation, plus providing citizens with the timely information on hunting and fishing seasons and regulations, species management and habitat conservation.

Expenditure Analysis

The following expenditures in FY2012 related directly to outreach activities. Program outcomes include accomplishments from Game and Fish Fund Accounts.

| | |
|--------------------------------------|-----------------|
| Game and Fish Fund Operations (2200) | \$ 916 |
| Heritage Enhancement Account (2209) | 349 |
| Total Expenditures | <u>\$ 1,265</u> |

The Sections of Fisheries and of Wildlife expended \$1.77 million and \$1.79 million, respectively, on outreach, education, and public information activities. These expenditures are reported on pages 5 and 13, while the activities are reported here.

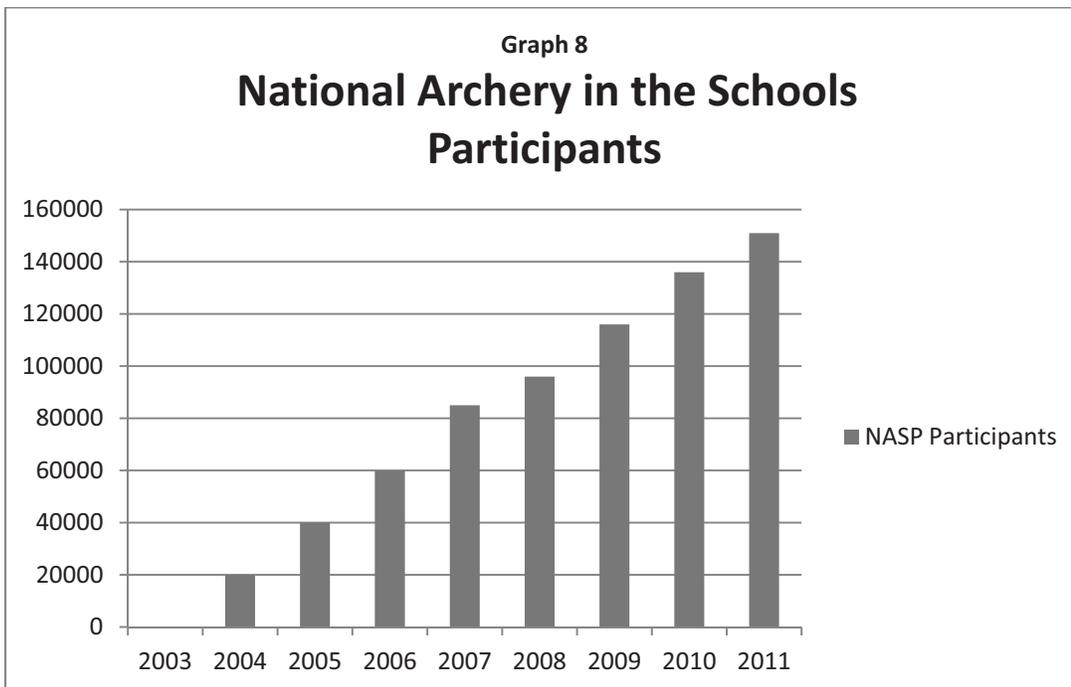
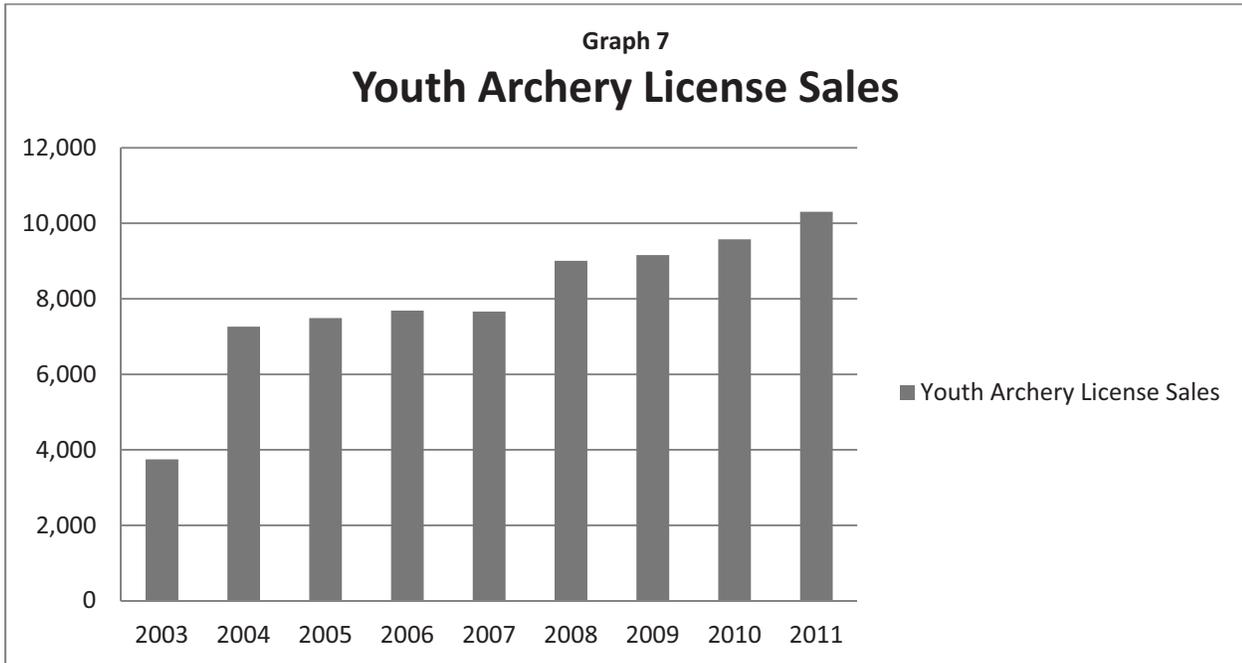
| <u>Activity</u> | <u>Number</u> |
|----------------------------|---------------|
| Aquatic Education Programs | 362 |
| Program Participants | 31,570 |
| Volunteers Trained | - |

Outreach highlights

- Managed the National Archery in Schools Program (NASP). Archery skills were taught to 151,000 Minnesota students by 809 teachers who have been trained in the program. Currently, 389 Minnesota schools are enrolled in NASP.

- Assisted Minnesota State Parks in providing and delivering “Archery in the Parks” programming at 21 State Parks that reached 4,465 youth and adults.
- Delivered 380 MinnAqua and Fishing in the Neighborhood (FiN) aquatic/fishing education programs that reached 31,518 participants. More than 200 volunteers received DNR training in how to effectively teach and deliver aquatic/fishing education programs in schools, parks and other locations, thereby expanding the reach of outreach.
- Developed and provided hunting and fishing skill-building classes for women and families through the Becoming an Outdoors Woman (BOW) program, including two women’s weekend workshops, three family weekends, two college outdoor skills days and 65 special focus classes that reached 1,179 participants.
- Coordinated 36 mentored two-day youth turkeys hunts, 13 special youth deer hunts, four mentored youth waterfowl hunts, and a mentored upland bird hunt.
- Nearly 150 citizens were trained as DNR-certified and background-checked mentors to assist in statewide outreach efforts.
- Provided a variety of outreach to the Southeast Asian community, including: firearms safety and hunting training to 500 youth; informational meetings on hunting rules, regulations and new opportunities through the new Walk-in Access (WIA) Program; safety and regulation messaging on a Hmong radio prior to small game and big game hunting seasons; and responding to more than 1,000 phone calls from Southeast Asian citizens relating to hunting and fishing.
- Managed communications on numerous high profile and statewide issues, including wolf management/hunting, Chronic Wasting Disease, license fee legislation, and Governor’s deer, pheasant and fishing openers.
- Provide fish and wildlife information in a variety of forums.
- Participate in state and county fairs and other resource-related events.

Increased participation in youth archery outreach is illustrated in the graphs below.





Division of Fish and Wildlife License Center

2012 Game
and Fish Fund
Report

| | |
|---------------------------------|-----------------|
| Game and Fish Operations (2200) | \$ 4,244 |
| Dedicated Accounts (2201) | - |
| Total Expenditures | <u>\$ 4,244</u> |

The License Center handles the distribution of licenses, stamps and permits required for hunters, anglers and commercial game and fish interests. About 1,530 sales agents sell licenses, stamps and permits using the Electronic Licensing System (ELS). In FY2012, sales agents handled approximately 99% of all transactions. The remaining 1%, including issuance of commercial and lifetime licenses, were sold at the License Center in the DNR's St. Paul central office.

The ELS has been operational for more than 12 years. A third-party vendor handles the day-to-day operation with additional support provided by the License Center. Monthly payments to the vendor cover the costs of terminal use, paper used to print licenses and permits, a 24-hour technical support phone line, and use of the vendor's host computer. More than 2.4 million licenses, permits, stamps and license validation transactions were processed through ELS, generating more than \$55,000,000 in revenue for the year.

Expenditure Analysis

In FY2012, the License Center spent \$4,244,337 in Game and Fish Fund. \$3,330,376 was expended to operate ELS through its statutory appropriation under 97A.485, subdivision 7. License Center operating Game and Fish Fund expenses of \$913,961 were made up of personnel, supply and expense items. The specific activities in the License Center that support the licensing of hunters, anglers and commercial interests include:

- Printing angling and commercial game and fish licenses, permits, stamps, lottery applications and winning lottery notifications.
- Distributing, packaging and shipping over 1,950,000 copies of hunting and angling regulations, 210,000 lottery application worksheets/winner notices, and printing and mailing of pictorial stamps to individual licensees. (Printed 52,500 stamps; mailed 30,500).
- Awarding hunting permits through a lottery process when the demand for permits exceeds the allowable harvest.
- Publicizing special hunts as they are announced and coordinating the sale of permits. Wildlife management determines the need for special hunts. A special hunt may extend a particular season, add a new harvest season or increase the harvest of a species in a geographic location.
- Providing an information line phone number for hunters, anglers and commercial licensees to call with questions and requests for information. In FY2012, this telephone help desk received over 44,500 calls from its sales agents, individuals and commercial interests.

The License Center has an Interactive Voice Response (IVR) and an Internet harvest option for animal registrations. In FY2012, 46,200 hunters used the IVR system and 67,800 hunters used the Internet, which is half of the 200,300 total statewide registrations.

All lifetime licenses must be purchased through the License Center in St. Paul. In FY2012, the License Center issued 3,882 new lifetime licenses, which is an increase of 796 licenses when compared to FY2011 sales. Hunters and anglers who purchase a lifetime license are required to validate the annual use of their lifetime license. The validation is a non-cash transaction done through a sales agent or the License Center in St. Paul. Lifetime licenses do not include applicable stamps, tags or additional harvest permits.

License Center

Trends in licenses are shown in table 31 and graphs 6, 7 and 8. Future license sales are expected to be flat.

Table 31
License Certification Data for Federal Aid Apportionment
(as reported to U.S. Fish and Wildlife Service)

| License Year | Number of Certified Paid Hunters (1) | Total Hunting Licenses, Tags, Permits & Stamps (2) | Number of Certified Paid Anglers (1) | Total Fishing Licenses, Tags, Permits & Stamps (2) |
|--------------|--|--|--|--|
| 1999 | 578,230 | 1,231,463 | 1,565,443 | 1,416,843 |
| 2000 | 580,338 | 1,247,482 | 1,565,708 | 1,446,898 |
| 2001 | 585,104 | 1,594,619 | 1,492,913 | 1,417,094 |
| **2002 | 562,602 | - | 1,487,076 | - |
| 2003 | 573,424 | 1,413,759 | 1,461,112 | 1,341,921 |
| 2004 | 571,581 | 1,397,641 | 1,467,677 | 1,381,787 |
| 2005 | 571,547 | 1,377,389 | 1,458,013 | 1,363,272 |
| 2006 | 578,244 | 1,456,775 | 1,478,193 | 1,411,415 |
| 2007 | 579,060 | 1,419,876 | 1,492,087 | 1,275,308 |
| 2008 | 581,828 | 1,471,568 | 1,481,758 | 1,269,926 |
| 2009 | 576,723 | 1,424,718 | 1,518,613 | 1,390,489 |
| 2010 | 579,910 | 1,553,789 | 1,492,460 | 1,607,859 |
| *2011 | 578,372 | NA | 1,419,196 | NA |

(1) Data submitted to USFWS "Part I - Certification"

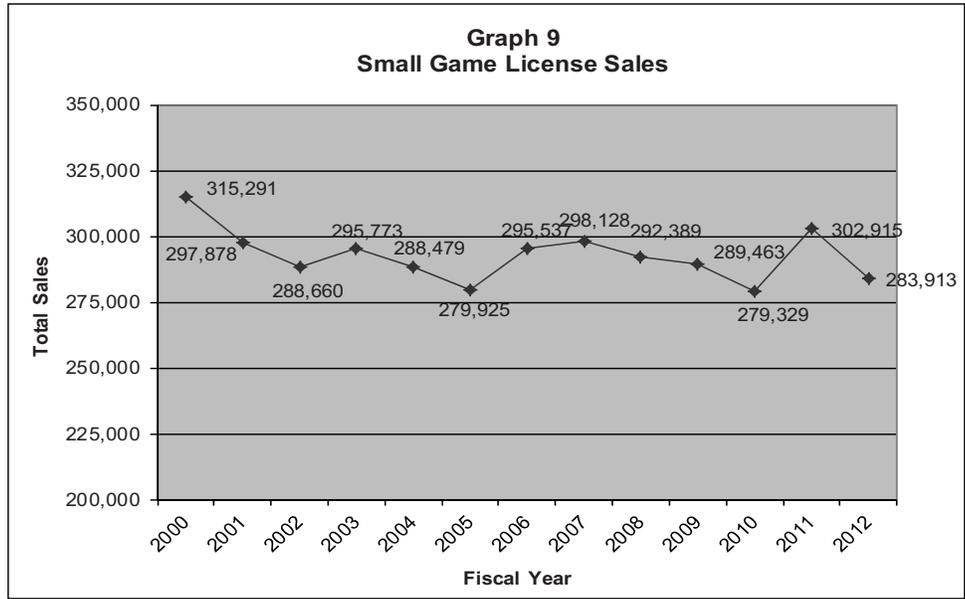
(2) Data submitted to USFWS "Part II - Summary of Hunting and Sport Fishing Licenses Issued"

* 2011 Total is an estimate. Final numbers will not be calculated/certified until 2013.

** Due to a change in reporting requirements, figures for LY 2002 were not certified.

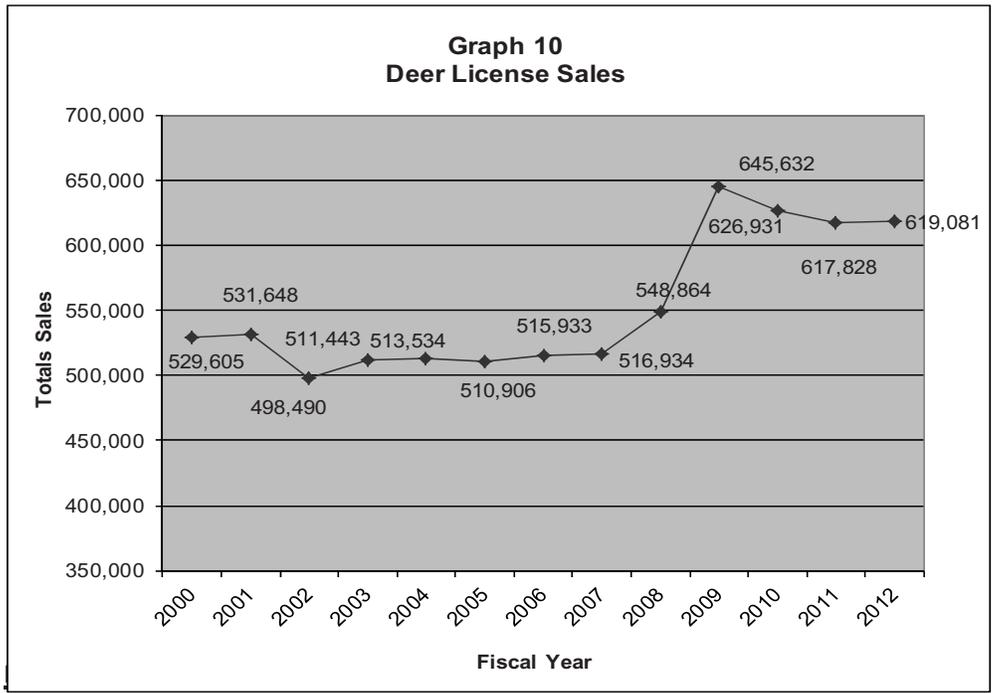
Compiled by MN Federal Aid Coordinator

License Center



Small Game License Types Include:

- Resident Small Game
- Resident Youth Small Game
- Resident Senior Citizen Small Game
- Resident Disabled Vet Small Game
- Resident Individual Sports
- Resident Combination Sports
- Non-resident Small Game
- Non-resident Youth Small Game
- Lifetime Small Game Renewal
- Lifetime Sports Renewal

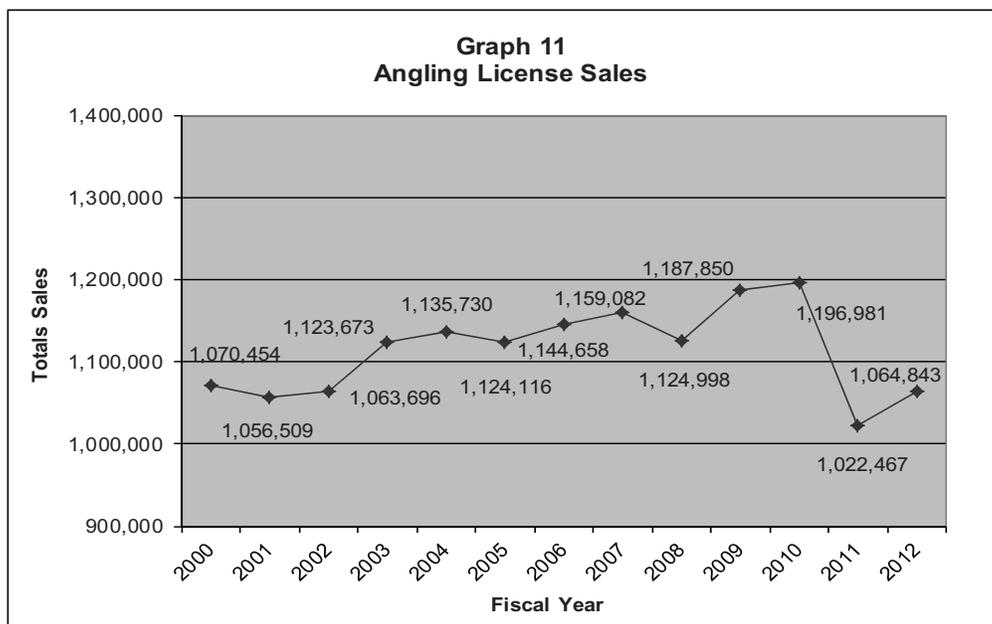


Deer License Types Include:

- Resident Firearm*
- Resident Archery
- Resident Youth Firearm*
- Resident Youth Archery
- Resident Early Season
- Disease Management Non-resident Disease Management
- Military Firearm*
- Military Archery
- Disabled Vet Firearm*
- Disabled Vet Archery
- Non-resident Firearm*
- Non-resident Archery
- Non-resident Youth Firearm*
- Non-resident Youth Archery
- Lifetime Firearm Renewal*
- Lifetime Archery Renewal

*Firearm includes Muzzleloader

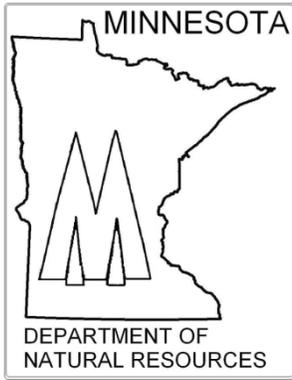
The increase in 2009 deer license sales is largely due to the deer simplification where the all-season license was no longer available.



Angling License Types Include:

- 24 Hour (Resident and Non-resident)
- Resident Individual
- Resident Combination
- Resident Individual Conservation
- Resident Combination Conservation
- Resident Individual Sports
- Resident Combination Sports
- Non-resident Individual
- Non-resident Family Angling
- Non-resident 14 Day Husband & Wife
- Non-resident 7 Day Angling
- Non-resident 72 Hour Angling
- Non-resident Youth Angling
- Lifetime Resident Angling Renewal
- Lifetime Resident Sportsman Renewal
- Lifetime Non-resident Renewal

FY2008 was the first year (partial year) of the new 14-month angling license, and FY2009 was the first complete year. The reduced numbers in FY2008 and the higher sales numbers in FY2009 is reflective of the shift in sales patterns caused by the new license period.



Ecological and Water Resources

2012 Game
and Fish Fund Report

Ecological & Water Resources

| Table 32 | |
|--|-----------------|
| Game and Fish Fund Expenditures | |
| (In Thousands) | |
| Game and Fish Fund Operations (2200) | \$ 1,926 |
| Heritage Enhancement Account (2209) | 2,355 |
| Total Expenditures | <u>\$ 4,281</u> |

Expenditure Analysis

The format of this report reflects the new programmatic structure of the integrated Division of Ecological and Water Resources. In FY2012, Ecological and Water Resources expended a total of \$4,281,000 of Game and Fish funding. Other significant revenue sources include the General Fund, Natural Resources Fund, Environmental Trust Fund, Legacy and Federal funds. Within the Game and Fish Fund there are two major funding sources that supported natural resource work in the Division of Ecological and Water Resources in FY2012:

- Game and Fish operating fund dollars support traditional game and fish activities and a portion of the Division Support costs. The total appropriation to the Division has remained relatively constant for the past several years.
- Heritage Enhancement Funds were directed at fish and wildlife habitat activities and a portion of the Division Support costs. The total appropriation to the Division was increased by \$1,000,000 in FY2012 from a one-time appropriation for aquatic invasive species work.

In FY2012, Game and Fish operating funds were directed at 8 programs: lake habitat, river habitat, environmental review, natural resource damage assessment, wetlands, wildlife education, planning and coordination, and information management.

The Heritage Enhancement funds were directed at 7 programs: lake habitat, river habitat, Minnesota Biological Survey, native prairie stewardship, wetlands, aquatic invasive species and information management.

For this report, Game and Fish Fund activities and outcomes were grouped into the following four resource areas:

- Inventory, Monitoring and Analysis
- Conservation Assistance and Regulation
- Ecosystem Management and Protection
- Strategic Information Services

FY2012 expenditures are summarized by the four resource areas and Division Support (Table 33). Division Support includes management costs, budget administration through the division’s business unit, attorney general’s fees not associated with a specific program, fleet charges for Division vehicles not directly tied to specific program outcomes, and state-wide payments for worker’s compensation. Costs for department shared services (\$167,247 in Game and Fish and \$213,700 in Heritage Enhancement) are spread across the programs. The reported expenditures are only from the Game and Fish Fund and Heritage Enhancement Account; however, in most cases the outcomes reported were supported by other funding sources in addition to Game and Fish funds.

Ecological & Water Resources

Table 33
Expenditures by Resource Area
(In Thousands)

| | Game & Fish | Heritage | Total |
|--|----------------------------|-----------------|-----------------|
| Inventory, Monitoring and Analysis | \$ 1,218 | \$ 731 | \$ 1,949 |
| Conservation Assistance and Regulation | 391 | - | 391 |
| Ecosystem Management and Protection | 149 | 1,411 | 1,560 |
| Strategic Information Services | 65 | 105 | 170 |
| Division Support | 103 | 108 | 211 |
| Total Expenditures | \$ 1,926 | \$ 2,355 | \$ 4,281 |

Expenditure Analysis

The following summarizes the principal activities, expenditures, and outcomes for each of the four resource areas and division support.

1. Inventory, monitoring and analysis

Activities:

- Assess the diversity, distribution, and abundance of native aquatic plant communities.
- Assess aquatic invertebrate populations to support fisheries management and research needs.
- Survey and monitor Minnesota's rivers and streams.
- Conduct monitoring and management programs for the Mississippi River and coordinate with other states on Mississippi River management.
- Collect and analyze information on native habitats, and associated plants and animals.

Outcomes:

A. Lake Habitat

- Completed sensitive lakeshore report for the Whitefish chain of lakes, Crow Wing Co. (14,000 acres and 115 shoreline miles); final report is posted at <http://www.dnr.state.mn.us/eco/sli/index.html>
- Completed data analysis of about 5,000 plant surveys conducted on 3,254 lakes between 1993 and 2010. A final report "Application of a versatile aquatic plant biological integrity index for Minnesota lakes" was delivered to MPCA and a technical paper was published.
- Assisted with an aquatic plant identification workshop for 20 DNR staff involved in lake-habitat management and provided technical assistance on aquatic plant identification and survey methodology to various DNR programs and outside groups.
- Conducted quantitative vegetation surveys on 15 lakes (approx. 16,000 acres) in Crow Wing, Hennepin, Itasca, Meeker, Morrison, and St. Louis counties and initiated mapping of emergent and floating-leaf plant beds in the Sand Lake chain of lakes (Itasca Co)
- Standardized emergent plant bed maps on 35 lakes where DNR staff have collected data, these GIS polygons are now available on DNR's ArcMap QuickLayers.
- Completed vegetation survey reports for 10 lakes which are posted, by county, at http://www.dnr.state.mn.us/eco/pubs_aquatics.html.
- Analyzed aquatic invertebrate samples for various fisheries management and research programs.
- Continued monitoring Mille Lacs Lake to assess potential ecological impacts from invasive species populations.
- Initiated long-term monitoring work on invertebrate communities in Minnesota's large lakes.
- Characterized deep-water aquatic invertebrate community in cisco lakes.

Ecological & Water Resources

- Completed fish contaminant assessments for 39 lake and river sites throughout MN to inform fish consumption guidelines and track trends in contaminant levels.

B. River Habitat

- Continued long-term monitoring of fish habitat associations throughout the state.
- Continued development of a GIS-based watershed health assessment tool.
- Worked with a wide variety of partners on five stream protection and restoration projects, in various stages of development or implementation; continued surveys of the channel, invertebrate, plant, and fish community on the Lawndale Creek restoration site.
- Sampled fish populations at Shady Lake prior to dam removal and channel restoration; the data will be compared to subsequent sampling after the restoration is completed.
- Coordinated development of a \$1.7 million habitat restoration project that has been recommended for funding by the Outdoor Heritage Council involving drawdown and island construction on Pool 3 near Red Wing, goat prairie restoration, and wetland enhancement along the Lower Root River.

C. Minnesota Biological Survey

- Began monitoring effectiveness of grassland management using grazing and prescribed burning on wildlife management areas in NW Minnesota.
- Participated in the implementation science team for the *Minnesota Prairie Conservation Plan: a habitat plan for native prairie, grassland, and wetlands in the Prairie Region of Western Minnesota*.
- Provided guidance for field surveys and re-sampling of historic vegetation plots in the Red Lake Peatlands of Beltrami County, and aerial reconnaissance survey of adjacent peatlands in Lake of the Woods and Koochiching counties.
- Conducted mammal surveys in the Red Lake Peatlands.
- Updated the standardized state list of plants that are known to occur in Minnesota habitats.
- Added GIS map files of biological survey results in Polk and Murray counties and in the Toimi Uplands subsection to the DNR public website.
- Conducted survey and monitoring at targeted sites in SE Minnesota and in the Aspen Parklands related to Forest Certification.
- Participated in final edits of an updated *Amphibians and Reptiles Native to Minnesota* scheduled for publication in early 2013.

| Program Activity | Game & Fish | Heritage | Total |
|-----------------------------|----------------------------|-----------------|-----------------|
| Lake Habitat | \$ 353 | \$ 40 | \$ 393 |
| River Habitat | 865 | 93 | 958 |
| Minnesota Biological Survey | - | 598 | 598 |
| Total Expenditures | <u>\$ 1,218</u> | <u>\$ 731</u> | <u>\$ 1,949</u> |

2. Conservation Assistance and Regulation

Activities:

- Review and comment on environmental documents including Environmental Assessment Worksheets (EAW), Environmental Impact Statements (EIS) and permits, and coordinate DNR involvement on development projects to reduce or mitigate for environmental impacts.
- Assess damage to fish or wildlife associated with spill or kill events.
- Provide oversight for lake aeration regulation

Outcomes:

A. Environmental Review (Game and Fish Operations funding; outcomes also supported with other funding sources)

- Reviewed 605 documents connected with 291 public and private development projects, including 7 residential developments, 82 transportation projects, 7 recreation and entertainment projects, 7 commercial or industrial developments, 42 utility or transmission lines (including 5 wind power projects) 27 communications towers, and 10 municipal wastewater treatment facilities and other major dischargers.
- Completed environmental review for the Minnesota Falls dam removal project and Marsh Lake restoration project. Worked on Environmental Assessment Worksheets (EAWs) for the Carlos Avery Game Farm brooder shed removal, Minntac mine pit extension, and Lutsen Mountain Corporation water appropriation. Completed EAW need determinations for 8 proposed projects.
- Completed a guidance document for prospective wind energy developers and posted on the Internet.

B. Natural Resource Damages and Lake Aeration Oversight

- Responded to 333 reports of spills and fish/wildlife kill incidents, including 68 petroleum releases, 149 waste water or septic releases, 6 manure spills, and 110 spills/kills involving various products and diseases, 13 reports of dead fish and 5 reports of dead wildlife.
- Issued 311 aeration permits; approximately 132,932 surface water acres were aerated. Of the permits issued, 217 were to prevent winterkill.
- Provided technical assistance to the public concerning aeration system types and regulatory requirements.

| Program Activity | Game & Fish |
|-------------------------------------|----------------------------|
| Environmental Review | \$ 361 |
| Natural Resource Damages & Aeration | 30 |
| Total Expenditures | \$ 391 |

*No Heritage account expenditures

3. Ecosystem Management and Protection

Activities:

- Provide assistance for prairie habitat management on public and private lands.
- Monitor wetlands changes.
- Provide wildlife education for teachers.
- Prevent the spread of aquatic invasive species.

Outcomes:

A. Native Prairie Stewardship

- Implemented prairie enhancement projects involving 56 landowners.
- Completed 6 Terrestrial Invasive Baseline reports on priority prairie sites.
- Completed 54 prairie management projects on private lands including: woody encroachment removal on 65 acres (11 sites); prairie reconstruction and restoration on 35 acres (3 sites); invasive treatment (non-woody) on 21 acres (20 sites); prescribed burn on 507 acres (20 sites).

B. Wetlands Status and Trends

- Identified and digitized wetlands for all of the aerial photos acquired in the second cycle of sampling for the wetland status and trends monitoring program.
- Conducted preliminary analysis of these data to quantify statewide wetland gain or loss between the first cycle (2006-2008) and the second cycle (2009-2011).
- Acquired the first sample of aerial photographs for the third cycle of the wetland status and trends monitoring program.

C. Wildlife Education

- Presented 27 wildlife education workshops to 693 teachers,
- Provided loon, bat, and track kits to 10 schools and home school co-ops.
- Provided deer ecology and management activities for 175 - 5th grade students in connection with the governor's Deer Opener in Biwabek.

D. Aquatic Invasive Species (outcomes achieved with one time Heritage Enhancement funding)

- Increased enforcement by an additional 6,400 hours, which doubled the previous enforcement effort.
- Hired Regional Water Craft Inspection Supervisors and approximately 25 additional water craft inspectors; these staff completed over 3500 hours of inspection.
- Provided statewide coordination of Watercraft Inspection Program for DNR and local units of government.

Ecological & Water Resources

Table 36
Ecosystem Management and Protection
(In Thousands)

| <u>Program Activity</u> | <u>Game & Fish</u> | <u>Heritage</u> | <u>Total</u> |
|----------------------------|------------------------|-----------------|-----------------|
| Native Prairie Stewardship | \$ - | \$ 135 | \$ 135 |
| Wetlands | 99 | 359 | 458 |
| Wildlife Education | 50 | - | 50 |
| Aquatic Invasive Species | - | 917 | 917 |
| Total Expenditures | <u>\$ 149</u> | <u>\$ 1,411</u> | <u>\$ 1,560</u> |

4. Strategic Information Services

Activities:

- Conduct fish and wildlife planning.
- Manage, analyze and deliver information related to wildlife and habitat.

Outcomes:

A. Planning and Coordination

- Helped design and manage the 2012 DNR Roundtable Event for fisheries, wildlife, and ecological and water resource stakeholders.
- Helped promote and incorporate fish and wildlife resource management objectives in Division operational and strategic planning efforts.

B. Information Management

- Managed data for aquatic invertebrates, vegetation plots, and rare species locations.
- Provided database administration and system support for aquatic invertebrates, rare and endangered species, colonial water birds, vegetation, plant community, and stream habitat databases.

Table 37
Strategic Information Services
(In Thousands)

| <u>Program Activity</u> | <u>Game & Fish</u> | <u>Heritage</u> | <u>Total</u> |
|-------------------------|------------------------|-----------------|---------------|
| Planning & Coordination | \$ 35 | \$ - | \$ 35 |
| Information Management | 30 | 105 | 135 |
| Total Expenditures | <u>\$ 65</u> | <u>\$ 105</u> | <u>\$ 170</u> |

5. Division Support

Activities:

- Provide managerial and business support for the Division.

Outcomes:

A. Headquarters Operations/Administration

- Includes administrative support, management and supervision.

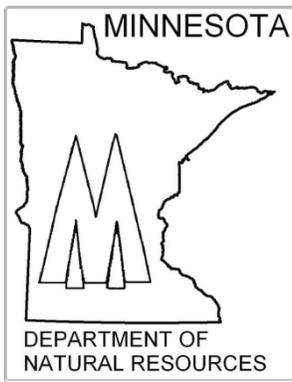
B. Equipment

- Includes fleet charges for Division vehicles not directly tied to a specific program outcome.

C. Other division-wide costs

- Includes Attorney General's fees not associated with a specific program and statewide worker's compensation costs.

| <u>Program Activity</u> | <u>Game & Fish</u> | <u>Heritage</u> | <u>Total</u> |
|-------------------------|----------------------------|-----------------|---------------|
| Division Support | \$ 103 | \$ 108 | \$ 211 |
| Total Expenditures | <u>\$ 103</u> | <u>\$ 108</u> | <u>\$ 211</u> |



Enforcement

2012 Game
and Fish Fund
Report

Enforcement

Table 39
Game and Fish Fund Expenditures
(In Thousands)

| | |
|---------------------------------------|------------------|
| Game and Fish Fund Operations (2200) | \$ 18,966 |
| Heritage Enhancement Account (2209) | 1,420 |
| Peace Officer Training Account (2212) | 91 |
| Total Expenditures | <u>\$ 20,477</u> |

The Division of Enforcement is responsible for ensuring public safety and compliance with state game and fish, recreational vehicle and natural resource commercial operation laws in order to protect Minnesota's natural resources.

Major responsibilities include law enforcement, public safety and education in:

- Hunting and fishing seasons, methods of taking animals and fish, bag and possession limits.
- Public safety, especially where it concerns alcohol use while hunting or operating recreational vehicles and watercraft.
- Commercial use of natural resources and products.
- The protection of the state's land, air, wetlands and water.
- Youth and adult safety training and hunter education classes.

Table 40
Program Activity Expenditures
(In Thousands)

| | Game & Fish | Heritage | Peace Officer | Total |
|--|----------------------------|-----------------|--------------------------|------------------|
| Division Support | \$2,086 | \$142 | \$ - | \$ 2,228 |
| Fishing Regulation | 8,724 | 667 | | 9,392 |
| Hunting Regulation | 7,207 | 540 | | 7,747 |
| Safety Training | 759 | 28 | | 787 |
| Commercial Activities / Special Investigations | 190 | 43 | | 233 |
| Peace Officer Training Account | | | 91 | 91 |
| Total Expenditures | <u>\$ 18,966</u> | <u>\$ 1,420</u> | <u>\$ 91</u> | <u>\$ 20,477</u> |

Expenditure Analysis

Included in the total time expended on fishing and hunting regulation, safety training, commercial regulation and special investigations, is a pro-rated portion of costs associated with staffing and operational expenses, including vehicle fleet services, communications, equipment maintenance, officer training, technology costs, and administrative support costs.

Enforcement

Table 41
Outcomes by Activity

| Activity | 2012 |
|--|-------------|
| Licensed Commercial Game & Fish Operators | 2,560 |
| Firearm Safety / Advance Education Program Graduates | 21,733 |
| Bowhunter Education, Bear & Turkey Clinics | 1,395 |
| Game & Fish Law Violations Written | 3,915 |
| Game & Fish Law Warnings Written | 5,697 |

1. Fishing Regulation (non-commercial)

The Division of Enforcement spent \$9,392,000 on angler license checks, enforcement of regulations including experimental and special regulation waters, shelter house regulation, protection of spawning fish populations, and public information/education service.

2. Hunting Regulation

The Division of Enforcement spent \$7,747,000 in support of this activity, which includes hunting license checks, enforcement of regulations relating to big game, small game, migratory waterfowl, trapping, public information and education services, and assistance to wildlife with survey and census of animal populations.

3. Safety Training

The Division of Enforcement spent \$787,000 in support of Youth Firearm Safety Program and Advanced Hunter Education Program. These programs certified 21,733 Minnesota youth and adults in programs that taught safe firearm handling, basic law information, game identification, hunter ethics, and hunter/landowner relations. Other education programs this year included Bow-hunter Education, Bear and Turkey clinics, involving 1395 students.

4. Commercial Activities/Special Investigations

The Division of Enforcement spent \$233,000 in support of commercial regulatory activities and special investigations. Special investigations are geared toward the identification and apprehension of individuals involved in large-scale poaching activities or commercializing fish and game for their own profit and benefit. Other activities include the regulation of the fur industry, commercial fishing, minnow harvest, shooting preserves, game farms and illegal sale of protected species. The Lake Superior Marine Unit continues to focus on commercial fishing regulations as well as sport fishing efforts.

5. Division Support

The Division of Enforcement spent \$2,228,000 on division support, which includes retiree benefits and insurance, workers compensation costs, and administrative services (rental expenses, direct and indirect costs).

6. Peace Officer Training

The Division of Enforcement spent \$91,000 on training related to improving and maintaining skills and abilities related to game and fish law enforcement. Other training included state mandated training related to meeting peace officer licensing requirements.

Enforcement

Table 42
Historical Game and Fish Fund Expenditures
Last Five Fiscal Years
(In Thousands)

| | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Division Support | \$ 2,528 | \$ 2,309 | \$ 2,515 | \$ 2,283 | \$ 2,228 |
| Fishing Regulation | 8,933 | 9,084 | 9,056 | 9,387 | 9,392 |
| Hunting Regulation | 7,310 | 7,432 | 7,409 | 7,680 | 7,747 |
| Safety Training | 622 | 703 | 712 | 719 | 787 |
| Commercial Activities/Special Investigations | 185 | 147 | 232 | 236 | 233 |
| Peace Officer Training | | | | | 91 |
| Total Expenditures | <u><u>\$ 19,578</u></u> | <u><u>\$ 19,675</u></u> | <u><u>\$ 19,924</u></u> | <u><u>\$ 20,305</u></u> | <u><u>\$ 20,477</u></u> |

Table 43
Enforcement Revenues
(In Thousands)

| <u>Revenue Type</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Game & Fish Fines | \$ 172 | \$ 162 | \$ 170 | \$ 154 | \$ 140 |
| Game & Fish Forfeits | 13 | 118 | 8 | 83 | 201 |
| DNR Restitution | 89 | 105 | 86 | 85 | 70 |
| Trespass Civil Citations | 6 | 4 | 4 | 4 | 2 |
| Firearm Safety Training | 201 | 206 | 204 | 194 | 141 |
| Adult Hunter Education | 15 | 11 | 12 | 8 | 8 |
| Court Surcharge | 146 | 135 | 140 | 134 | 129 |
| Total Revenues | <u><u>\$642</u></u> | <u><u>\$741</u></u> | <u><u>\$624</u></u> | <u><u>\$662</u></u> | <u><u>\$691</u></u> |



Parks and Trails

Water Recreation Program

2012 Game
and Fish Fund
Report

Parks & Trails
Water Recreation Program

Table 44
Game and Fish Fund Expenditures
(In Thousands)

| | | |
|--------------------------------------|-----------|--------------|
| Game and Fish Fund Operations (2200) | \$ | 1,080 |
| Total Expenditures | <u>\$</u> | <u>1,080</u> |

Expenditure Analysis

The purpose of the Water Recreation Program is to provide the public with a statewide system of public water access facilities (M.S.86A.5 (9)) to lakes and rivers, so that they may enjoy a variety of recreational boating and fishing opportunities. The program also includes Water Trails (M.S. 85.32) and Safe Harbor program on Lake Superior (M.S. 86A20-24). Minnesota is second in the nation for the number of registered boats (809,000 in 2011) and first in the nation for the number of registered boats per capita.

The Game and Fish Fund provides partial support for the Water Recreation Program as provided in Minnesota Statutes 97A.141, which authorizes acquisition, development, and maintenance of water access sites. The appropriation from the Game and Fish Fund complies with federal law that requires 15% of the Department's Dingle-Johnson/Wallop-Breaux federal funds (Wildlife and Sport Fish Restoration (WSFR)) be spent on boating access. State statute requires that WSFR reimbursement for boat access projects be deposited into the Game and Fish Fund. These funds are then re-appropriated to the Water Recreation Program. Wildlife and Sport Fish Restoration Program funds are provided by boaters through the federal gas tax based on boater usage, an excise tax on boating equipment, fishing tackle, and other related funding sources.

The Water Recreation Program uses the Game and Fish Fund to accelerate its efforts to improve the quantity and quality of boating access throughout the state. These funds are used primarily for the purchase of land for new access sites or to expand existing sites, construction of new access sites, and the rehabilitation of existing sites. Additional expenses from this fund include site amenities and professional services. Site amenities are concrete boat ramp planks and signs. Professional services are for land acquisition and site development expenses.

The Game and Fish Fund, derived from fishing license fees, provides for the maintenance and operation of 350 fishing piers and shore fishing sites statewide. Due to many of the state's fishing piers being over 20 years old, there is an increasing need for rehabilitation and/or replacements of these existing ageing piers.

Land acquisition, development projects, site amenities and professional services funded in FY2012 are listed in Table 46. Land acquisition costs totaled \$15,000. Development projects totaled \$516,000. Site amenities and professional services totaled \$416,000 thousand. The fishing pier program totaled \$133,000.

Table 45
Historical Game and Fish Fund Expenditures
Last Five Fiscal Years
(In Thousands)

| | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|------------------------------|-------------|-------------|-------------|-------------|-------------|
| Water Recreation Program Exp | \$ 1,263 | \$ 3,085 | \$ 1,632 | \$ 2,694 | \$ 1,080 |

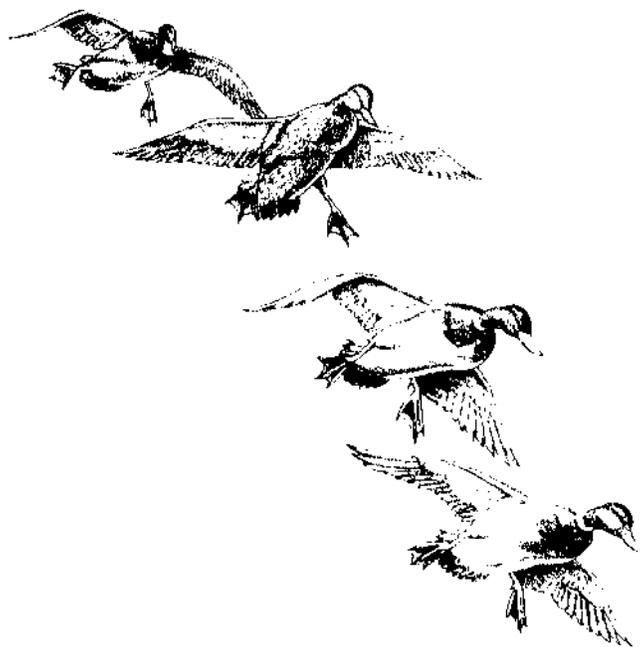
Parks & Trails
Water Recreation Program

Table 46
Parks and Trails Projects
(In Thousands)

| <u>Program</u> | <u>County</u> | <u>Amount</u> |
|---|---------------|------------------------|
| Land Acquisition* | | |
| Upper Comorant Lake^ | Becker | \$ 2 |
| Park Lake^ | Carlton | 4 |
| Sunrise Lake^ | Chisago | 4 |
| O'Brien Lake^ | Crow Wing | 2 |
| 7th Crow Wing^ | Hubbard | 2 |
| Crane Lake^ | St. Louis | 1 |
| Total Land Acquisition | | <u>\$ 15</u> |
| Development Projects* | | |
| Big Stone Lake, Meadowbrook | Big Stone | \$ 75 |
| Gull Lake, Narrows | Cass | 2 |
| Lee Lake | Clay | 86 |
| Mississippi River, Hastings | Dakota | 183 |
| Lake Reno | Douglas | 1 |
| Green Lake | Kandiyohi | 5 |
| Lake Superior, Silver Bay Landing | Lake | 123 |
| Mississippi River, Pool 4 Wilcox Landing | Wabasha | 36 |
| Clearwater Lake | Wright | 5 |
| Total Development Projects | | <u>\$ 516</u> |
| Site Amenities and Professional Services | | |
| Concrete Boat Ramp Planks ^ | Statewide | \$ 96 |
| Signs | Statewide | 59 |
| Lands and Minerals Division professional services | Statewide | 38 |
| Management Resources Bureau professional services | Statewide | 102 |
| Miscellaneous acquisition fees/charges | Statewide | 4 |
| Miscellaneous development expenses | Statewide | 1 |
| Miscellaneous operation and maintenance expenses | Statewide | 5 |
| Shared Services | | 111 |
| Total Site Amenities and Professional Services | | <u>\$ 416</u> |
| Fishing Pier | | |
| Fishing Pier Program Maintenance | Statewide | \$ 133 |
| Total Fishing Pier | | <u>\$ 133</u> |
| Total Program Expenditures | | <u><u>\$ 1,080</u></u> |

* Total projects costs for some land acquisition and development projects are not reflected in this table because some projects were paid over two fiscal years or partially funded from other funding sources

^ These expenditures are Sport Fish Restoration (SFR) reimbursed





Forestry

2012 Game
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Forestry

| | | |
|-----------------------------|----|--------------|
| Heritage Enhancement (2209) | \$ | 1,216 |
| Total Expenditures | \$ | <u>1,216</u> |

The Division of Forestry administers approximately 4.2 million acres of forestlands. Annually, approximately 30,000 acres are harvested and regenerated by planting seedlings, direct seeding, and natural regeneration. The amount and location of harvesting actions and regeneration techniques are chosen to help create healthy and diverse forests to improve habitat for game and fish species and enhance overall biodiversity.

Expenditure Analysis

For FY12, the legislature appropriated \$1,000,000 to accelerate the ecological classification of state lands and protect them from invasive species. The legislature also appropriated \$264,000 for the Ecological Land Classification System Program.

The core activities are:

- Ecological Land Classification (ECS) program classifies and maps native plant communities (NPC), trains land managers within DNR and County forestry agencies, monitors long term effects of forest management activities, and develops new models to more efficiently manage forest lands. Total expenditures for ECS amounted to \$977,000.
- Invasive Species efforts address invasive species threats to forested native plant communities, including associated game and fish habitats. Invasive species of concern included exotic terrestrial plants as well as emerald ash borer and gypsy moth. Total expenditures related to invasive species issues amounted to \$239,000.

Forestry’s ECS program and invasive species efforts provide important tools that improve the ability of resource managers to more effectively protect, enhance and restore important game and fish habitat, overall biodiversity, adapt to climate change, and sustain forest communities.

| | | |
|--------------------------------|----|--------------|
| Ecological Land Classification | \$ | 977 |
| Invasive Species | \$ | 239 |
| Total Expenditures | \$ | <u>1,216</u> |

1. Ecological Classification System (ECS)

ECS is a scientific framework for managing natural resources. ECS tools (native plant community classifications and silvicultural strategies) help managers select appropriate treatments to optimize the forest’s potential to produce timber, conserve or enhance wildlife habitat, and protect water and soil.

Activities:

Mapping Native Plant Community (NPCs). The NPC classification and mapping provides a common language for professional disciplines involved in using, restoring, or conserving natural resources. The hierarchical design enables use at all levels of management – from landscape-scale planning to a 20 acre stand. It provides a link between long-range goals and stand prescriptions.

Outcomes:

A total of 180,118 acres were classified or mapped to NPC in FY2012:

- 471 stands totaling 12,187 acres were classified for NPCs.
- 82,517 acres of state forestlands and wildlife management areas were mapped to NPC by field staff.
- 82,414 acres of state forestlands and wildlife management areas were mapped to NPC by contract.

Silvicultural Strategies (Interpretations). Silvicultural strategies provide DNR staff with science-based information to prepare a management prescription or plan. Items include how trees react to natural disturbance, how they compete with other trees and vegetation, natural regeneration strategies, shade tolerance, and stand growth stages. Resource managers are presented with a range of possible management options.

- After extensive review by field resource managers, a new condensed format is being configured for the Web so that DNR foresters, wildlife managers, park resource managers, and any cooperating land management organization can access silvicultural advice and management concerns regarding wildlife habitat and surface water.

Case Studies. Case studies monitor the short- and longer-term response of forest vegetation to various silvicultural treatments. Through case studies, treatment effects on tree regeneration tree recruitment, groundlayer biodiversity, and growth of residual trees will be assessed.

Outcomes:

- Eight of nineteen established case studies have been remeasured.
- Eight adaptive forest management projects have adopted case study methods.
- One established case study has reached the 5-year completion date and is ready for publication.

Training and Related Activities. Training, both formal training sessions and one-on-one meetings with field managers, is critical to introduce the NPC field guides, and for integrating silvicultural interpretations into daily management decisions.

Outcomes:

- 24 formal training events were conducted with 397 attendees.
- 56 contact days between ECS staff and field personnel.

2. Invasive Species

Invasive Terrestrial Plants. In FY2012 DNR-Forestry focused on 1) integrating invasive species guidelines into forest management contracts, 2) inventorying roads within state forest boundaries, adjacent school trust lands, and all state administered gravel pits, 3) taking direct control actions against new and expanding infestations, and 4) a number of outreach efforts to inform staff and state land visitors of the impacts associated with invasive species and how to prevent their spread. Terrestrial invasive plants have the capacity to exclude native plants, impacting the quality and sustainability of native plant communities. The result can be a loss of important game and fish habitat and overall forest biodiversity.

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Outcomes:

- Circular letter 6500-6 and accompanying reference document was developed to communicate division policies regarding invasive species prevention, management and monitoring.
- Division of Forestry's invasive species prevention guidelines were revised and updated as directed by Op Order 113.
- With an interagency core team, PlayCleanGo: Stop Invasive Species in Your Tracks, a branded prevention and outreach program was developed to disrupt the link between outdoor recreation and the spread of terrestrial invasive species. Visit www.playcleango.org for more information. The program is to be officially launched in FY13.
- A USFS grant to inventory all state lands and key private parcels within the Kettle and St Croix Wild and Scenic River corridors was administered and the first stage of inventory completed. Second stage inventory and control actions to address the infestations found are to be implemented in FY13.
- Leveraging state Heritage funds, two new federal grants were obtained; one to detect, map and address buckthorn invasions advancing across mid-Minnesota; and two to launch PlayCleanGo: Stop Invasive Species in Your Tracks, our new outreach campaign. Both to begin in FY13.
- With supplemental funds from Ecological and Water Resources, seven invasive plant management projects were implemented on state forest lands.
- With EWR staff, a large exhibit in the DNR state fair building covering prevention and management of aquatic and terrestrial invasive species was developed. Actual State Fair and volunteer coordination to be in FY13.
- A liaison was provided to the Minnesota Department of Agriculture's emerald ash borer (EAB), gypsy moth and noxious weed programs.

Emerald Ash Borer. Emerald ash borer (EAB) has been found in Houston, Winona, Hennepin, and Ramsey Counties. There are in excess of 900 million ash trees in Minnesota. Because there is no demonstrated resistance to EAB in the native ash tree species, Minnesota's ash resource and associated habitats are at risk. When EAB becomes established in central and northern Minnesota where the majority of black ash is found, entire forested habitats will be at risk of major changes in hydrology resulting from the loss of black ash trees. Firewood has been the major vector for the spread of EAB. In 2007, DNR prohibited firewood movement onto state lands through a Commissioner's Order. The reduction in firewood movement is critical to confining EAB to currently known locations. Forestry serves on the Statewide Unified Command, along with the USFS Animal and Plant Health Inspection Service and the Minnesota Department of Agriculture (MDA), the lead agency over regulated invasive species.

Outcomes:

- A new EAB infestation was detected in Winona County, including MNDOT and DNR Park lands. Forestry served as co-incident commander with MDA on the initial response.
- Aerial photography was taken and interpreted for portions of Winona County to explore use in detecting pockets of EAB infestation. MNDOT contributed funds to have portions of the data digitized for inspection along Hwy 61.
- A public meeting was held in the town of Dakota for private landowners in Winona County. Assistance with two other public meetings in Le Crescent and the city of Winona was provided.
- The DNR EAB Response Plan was finalized and the reference document on EAB pest mgmt. practices was updated.
- A steering committee was organized and chaired as per Op Order 119 to develop discipline specific ash management guidelines for each landed division. Guideline completion is scheduled for FY13.
- With the MN State Tree Advisory Council, a community EAB summit was held in the metro area and an EAB workshop was held in Rochester.
- The DNR firewood program was continued and the approved firewood vendor renewal process updated. The program website was updated to help eliminate confusion between DNR and MDA firewood programs.
- The Minnesota First Detectors program continued to train and expand the number of citizen volunteers monitoring invasive forest pest occurrence (includes more than EAB). The current total is about 600 citizens across the state.

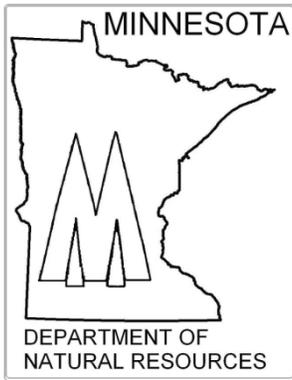
Gypsy Moth. The first gypsy moths were trapped in Minnesota during the 1970's. To date, Minnesota has successfully eradicated all infestations ahead of the leading edge of infestation. The leading edge has now

Forestry

moved into Minnesota along the North Shore and trap captures have increased dramatically over the last few years. Alternative life stages have been found in the Duluth area in near Finland. MDA continues to apply treatments to slow the spread of gypsy moth and to date they seem to be successful. However, it is only a matter of time before some counties are quarantined as portions of the state become generally infested. Forestry supports treatment logistics and serves as an advisor to MDA, the lead agency over regulated invasive species.

Outcomes:

- With Forestry participation (and MDA leadership), two meetings were held of the Gypsy Moth Advisory Committee to outline annual management strategies.
- With Forestry participation (and MDA leadership), an interagency ICS team planned and implemented aerial treatments to disrupt gypsy moth mating along the North Shore and to eradicate the isolated infestation found in Duluth.
- During field operations, radio and flight support was provided by DNR staff.



Lands and Minerals

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Table 49
Game and Fish Fund Expenditures
(In Thousands)

| | | |
|--------------------------------------|-----------|--------------|
| Game and Fish Fund Operations (2200) | \$ | 1,072 |
| Total Expenditures | <u>\$</u> | <u>1,072</u> |

The Division of Lands and Minerals manages real estate transactions on approximately 5.7 million acres of state-administered land and manages about 12 million acres of state mineral rights. About 1.2 million acres of land are administered (for public use) by Wildlife, about 40,000 acres by Fisheries, and about 200,000 acres by Ecological & Water Resources.

The division is responsible for land surveys and managing various real estate transactions on game and fish lands for the Division of Fish and Wildlife. Real estate transactions include acquisitions, sales, exchanges, easements, permits, licenses, and leases. The above activities are funded by the Game and Fish Fund appropriation, with the exception of acquisition services, which are billed directly to the Division of Fish and Wildlife through an internal account mechanism.

The core activities are:

- Land Survey
- Real Estate Contracts
- Lands Records System

Expenditure Analysis

The department is also proceeding with the re-engineering of the Land Records System, which began in FY08. Beginning in FY09, the division received a separate Game and Fish Fund appropriation for the new land system. Of the total FY12 expenditures, \$882,753 were operational expenditures and \$189,116 were expenditures related to the re-engineering of the Land Records System. Of the operational expenditures, about 30% of the Game and Fish Fund operational appropriation expenditures were related to real estate transactions and about 70% were related to land surveys. The expenditures in this report are based on division cost-coding, which began in 2008, and state accounting system data.

Land Survey

Land surveys conducted for management purposes on game and fish lands are charged to the division's Game and Fish Fund Appropriation. Fish and Wildlife staff set the priority for the land surveys through work orders, or requisitions, submitted to the land survey staff. The Division of Fish and Wildlife can change work priorities at any time and can track the progress of survey work on the DNR Intranet.

Outcomes:

The following table provides information on land survey services provided for game and fish lands that were funded by the Game and Fish Fund. The survey section also completed 23 surveys related to land acquisition, which were billed to the Division of Fish and Wildlife through the Professional Services Account and 3 requests for technical assistance.

| <u>Division</u> | <u>Program</u> | <u>County</u> | <u>Survey Name</u> |
|-----------------|------------------------------|---------------|--------------------|
| Fisheries | AMA Aquatic Management Area | Becker | Turtle Lake |
| | | Becker | Little Floyd Lake |
| | | Cass | Ah Gwah Ching |
| | | Winona | Rush Creek |
| | | Winona | Carvein Brooke |
| Wildlife | WMA Wildlife Management Area | Beltrami | Moose River |
| | | Clay | Goose Prairie |
| | | Cottonwood | Mountain Lake |
| | | CrowWing | Upper Dean Lake |
| | | Mahnomen | Loncrace |
| | | Marshall | Moylan |
| | | Marshall | Moylan |
| | | Marshall | Espelie |
| | | Marshall | Sharp |
| | | Marshall | Snowshoe |
| | | Marshall | Cedar II |
| | | Marshall | SEM |
| | | Marshall | Espelie |
| | | Marshall | Espelie |
| | | Mille Lacs | Ivan Jindra |
| | | Marshall | Valley |
| | | Norman | Vangness |
| | | Pennington | Jacksnipe |
| | | Roseau | Palmville |
| | | Roseau | Palmville |
| Todd | Turtle Creek | | |

Real Estate Contracts

Outcomes:

As of September 2012, the department was administering 1,501 real estate contracts on game and fish lands (see table below). The majority of the contracts are Cooperative Farm Agreements (670), followed by easements (408) and utility licenses (240). In FY12, these contracts generated about \$365,000, which was deposited into the Game and Fish Fund.

| Contract Type | Number of Contracts | Contract Acres | Revenue (thousands) |
|--------------------------------|--------------------------------|---------------------------|--------------------------------|
| Agricultural Leases | 31 | 1,682 | \$ 9 |
| Conservation Reserve Program | 13 | 452 | \$ - |
| Cooperative Farming Agreements | 670 | 39,264 | 267 |
| Easements | 408 | 1,694 | 9 |
| Gravel Leases | 6 | 94 | 33 |
| Minerals Leases | 17 | 4,251 | 29 |
| Miscellaneous Leases | 116 | 1,249 | 14 |
| Utility Licenses | 240 | 910 | 4 |
| Totals: | 1,501 | 49,596 | \$ 365 |

Land Records System

The Minnesota DNR remains engaged in a multi-year, multi-million dollar effort to modernize its Land Records System to improve performance in the management of its real estate portfolio. The records are vital to the management of fish and wildlife resources, parks and trails, forestry, scientific and natural areas – virtually every DNR program. The new system will be used to manage a myriad of real estate transactions, provide electronic work flow and document management, and provide detailed and up-to-date land information to decision-makers and the public.

The Game and Fish Fund is providing 26 percent of the project's \$5,000,000 cost, which has been prorated among various department funds. Development of the new system is within budget. It will become operational in several stages at different times during FY13. The contract with the vendor has been modified to address the delay from its original summer of 2011 schedule.

Outcomes:

The new system will support land acquisitions, sales, exchanges, conservation easement, monitoring, and granting easements, issuing and administering surface and mineral leases, and making payments in lieu of taxes to Minnesota counties, among other functions.

In FY11, the contractor completed most of the system design work and much of the system development. Upon DNR staff testing in FY'12 the vendor was required to make significant changes in order for it to meet our expectations. In FY'12 financial transactions are now processed through the new system.

In addition to participating in system design, testing, and administering the system development contract, Land and Minerals staff continue preparing existing physical and electronic land records data for migration to the new information system. Early products of the new system include images of deeds and similar documents that are now accessible via the Intranet by all DNR offices.



Operations Support and Indirect Costs

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Operations Support & Indirect Costs

Table 52
Game and Fish Fund Expenditures
Regional Operations and Commissioners Office
(In Thousands)

| | |
|--------------------------------------|---------------|
| Game and Fish Fund Operations (2200) | \$ 746 |
| Total Expenditures | <u>\$ 746</u> |

Operations Support

Operations Support includes Regional Operations and the Commissioner's Office.

Regional Operations

Regional Operations is responsible for integrating DNR work at the regional level and for providing technical assistance, planning, and information and education services in the DNR's four regions. Regional Operations staff includes the regional director, planners, information officers, community coordinators and administrative support. Examples of activities and accomplishments funded in part with Game and Fish Fund dollars in FY2012 include:

Northwest Region

- Lake Christina (4,100 acres) is nationally recognized as a critical staging area for migrating waterfowl and is one of the premiere duck marshes in the state. After a lengthy environmental review process, public input meetings and construction of a pump and drawdown system, the lake began its first drawn down in 2012 to maintain the lake in a clear water state, providing critical migration habitat for waterfowl.
- Christine and Hickson dams, located upstream from the Fargo-Moorhead area on Red River of the North, posed ecological and public safety problems to river users and migratory fish populations. The City of Fargo, which owns the dams, the Minnesota DNR and numerous other partners worked cooperatively to modify these dams into rock-arch rapids that eliminated the dangerous hydraulic rollers, providing a safer environment for all river recreational activities and opening migratory routes for many species of fish, particularly benefitting efforts to restore native lake sturgeon in the Red River watershed.
- Throughout 2012, DNR staff was heavily involved in efforts to curb, investigate and assist in research to address aquatic invasive species (AIS) infestations in northwestern Minnesota. Staff responded quickly to reported discoveries; assisted the New York State Museum and USGS scientists with the Zequanox research study on treating zebra mussels; conducted volunteer and Lake Service Provider training; provided public outreach, enforcement, and monitoring programs; and worked cooperatively and collaboratively with local governments and entities throughout the region to address AIS issues.
- The first joint land sale between DNR and Roseau County to be held on November 9 at the Roseau County Courthouse. A total of 328 acres of state land will be offered, with seven of the eight parcels being trust land.

Northeast Region

- Involved with the St. Louis River estuary restoration efforts, including the removal of old pilings in Stryker Bay.
- Grand Marais area office remodeling project development to address mold problems. The project has been bid and is expected to be completed in spring of 2013.
- News release preparation on a variety of fish and wildlife issues, including state management of wolves.
- Active member of Superior National Forest Resource Advisory Council.
- Participant at monthly Northern Counties Land Use Coordinating Board meetings.

Operations Support & Indirect Costs

- Collaboration with local and regional governments on a host of complex issues including the balance of public vs. private lands within a given county, county land use plans and other controversial issues such as the rising water in the Canisteo Mine Pit.
- Continued efforts to work to improve riparian game and fish habitat by promoting shoreland best management practices through community outreach, as well as, continuation of a shoreland buffer incentive program.

Central Region

- In partnership with the City of St. Paul Parks and Recreation and the Minneapolis Park and Recreation Board, the Mississippi River National Park Service, the U.S. Forest Service, the Army Corps of Engineers, outdoors retailer REI we developed two community outreach events that provided participants with an opportunity to sample a variety of fun, family orientated outdoor activities. They even introduced approximately 2,000 people from urban communities and diverse backgrounds to the recreational activities and conservation efforts we collectively offer to the public. As 2012 comes to an end we are actively planning next year's events and are looking for additional opportunities to collaborate on outreach efforts.

Southern Region

- Nelson Mine expansion proposal at Grey Cloud Island. Regional staff continue to participate on technical advisory and environmental review teams to ensure relevant monitoring and data is being collected for the determination of potential ecological impacts – including potential negative effects on fisheries and hunting – and to advise project proposers about all DNR regulatory requirements that must be met.
- Region 4 staff and information officer made significant contributions to the development of a communication plan and products in conveying the need for legislative approval of a hunting and angling license fee increase.
- Regional staff helped plan and implement activities surrounding the Governor's Fishing Opener, as well as generally promoting fishing as a close-to-home family friendly outdoor activity in the metro region.

Commissioner's Office

This portion of the Operations Support Program provides support services such as agency management and leadership; developing legislative issues and processes; strategic and operational planning.

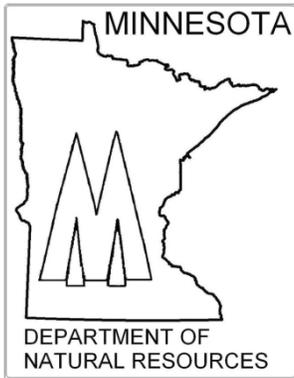
Operations Support & Indirect Costs

Statewide Indirect Costs

| | | |
|--------------------------------------|----|------------|
| Game and Fish Fund Operations (2200) | \$ | 625 |
| Total Expenditures | \$ | <u>625</u> |

Minnesota Statutes 16A.125 requires that each fund pay its share of statewide indirect costs. These are services provided by the Departments of Minnesota Management and Budget (MMB), Administration, and the Offices of Mediation Services, the Legislative Auditor and the State Auditor. Specific services include real estate management; resource recovery; materials management; central mail; communication/IT project development and management; budget systems and operations; payroll; accounting and financial reporting; treasury management; mediation; and program and financial audits. These expenditures represent less than 1% of Fund expenditures.

The Minnesota Management and Budget develops an annual plan that allocates service costs by agency and fund, and bills each state agency annually. DNR's Office of Management and Budget Services receives this bill for statewide indirect costs and pays a portion of it from the Game and Fish Operations account based on number of transactions processed. Statewide indirect costs are reviewed annually by Federal auditors.



Dedicated Accounts

2012 Game
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Deer/Bear Management; Computerized Licensing

M.S. 97A.075, subd. 1(c) specifies that at least \$1.00 from the sale of each annual deer license and each annual bear license, and \$1.00 from each validated lifetime deer license be used for deer and bear management programs, including a computerized licensing system. The funds generated in this manner are deposited to a Deer/Bear Management Account in the Game and Fish Fund. An additional fifty cents from each deer license is appropriated for emergency deer feeding and wild cervid health management (R296213 – see following section).

Resources

Deer/Bear Management Account: At the beginning of the fiscal year the balance in this account was \$1,060,971. Additional receipts of \$679,390 were deposited during the year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY2012 are given below:

| Table 54 | |
|-------------------------------|-----------------------|
| Direct Appropriation | |
| Spending Authority | |
| (In Thousands) | |
| Statutory Beginning Balance | \$1,061 |
| Receipts | \$679 |
| Prior Year Adjustment | \$1 |
| Gross FY12 Spending Authority | <u>\$1,741</u> |
| Expenditures | |
| Deer and Bear Management | <u>\$585</u> |
| Total Expenditures | <u>\$585</u> |
| Net Authority Carried Forward | <u><u>\$1,156</u></u> |

Money in the account may only be used for deer and bear management programs, including a computerized licensing system. Examples of deer and bear management expenditures include census and surveys; data management; deer and bear hunting season management; animal management; urban deer projects; and related coordination, personnel and support costs. Examples of expenditures for computerized licensing include operating the electronic licensing system (ELS) and implementing the deer and bear lotteries.

Emergency Deer Feeding and Wild Cervid Health Management Account

Resources

Emergency Deer Feeding and Wild Cervid Health: At the beginning of the fiscal year the balance in this account was \$302,107. Prior year's canceled encumbrances contributed \$7,015 to the available balance. Additional receipts of \$340,113 were deposited during the year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY2012 are given below:

| Table 55 Statutory Spending Authority (In Thousands) | |
|---|-------|
| Statutory Beginning Balance (R296213) | \$302 |
| Receipts | \$340 |
| Prior Year Adjustment | \$7 |
| Gross FY12 Spending Authority | \$649 |
| Expenditures | |
| Cervidae Health Management | \$55 |
| Total Expenditures | \$55 |
| Net Authority Carried Forward | \$594 |

In 2002 and 2003, the Legislature broadened the allowable use of the emergency deer feeding appropriation to allow for wild cervid health management including management of chronic wasting disease (CWD). It also required a report on expenditures from this appropriation every two years.

| Table 56 Effort to Manage and Monitor CWD/TB in White-Tailed Deer (In Thousands) | |
|---|--------|
| Category | Amount |
| Salaries | \$ 26 |
| Professional/Technical Services with Outside Vendors | 8 |
| Travel | 4 |
| Supplies | 2 |
| Other Operating Costs | 15 |
| Total Wild Cervid Health Mgmt Fund (2201 R296213) Expenditures | \$ 55 |

Chronic Wasting Disease Overview

In fall 2010, the DNR sampled 564 hunter-harvested white-tailed deer for chronic wasting disease (CWD) in southeastern Minnesota. This surveillance effort focused on a 20-mile radius around a CWD-positive captive elk facility near Pine Island, discovered in 2009. One deer tested positive for CWD (0.2% apparent prevalence), marking the first detection of the disease in Minnesota's wild deer population. In response to this disease detection, DNR conducted a fixed-wing aerial deer survey in a 10-mile radius of the index case in late January 2011 and estimated 6,200 deer (19 deer/mi²). A supplemental surveillance effort was conducted in February–March 2011 and 752 adult deer samples were collected; all animals tested CWD-negative. To prevent further disease spread, DNR banned recreational feeding of deer in a 4-county area in southeastern Minnesota. DNR continued to conduct CWD surveillance of hunter-harvested deer in fall 2011. Additional information related to these efforts can be found on the Minnesota DNR website (<http://www.dnr.state.mn.us/mammals/deer/cwd/index.html>).

Table 57
Expenditures to Manage and Monitor
CWD/TB in White-Tailed Deer
by DNR Funding Source
(In Thousands)

| Fund | Appropriation Name | Amount | % Spent |
|------|---|--------|---------|
| 2050 | Environmental Trust Fund | \$ 555 | 88.80% |
| 2200 | Game & Fish Fund - Operations and Maintenance | 16 | 2.56% |
| 2201 | Emergency Deer Feeding/Wild Cervid Health Management Fund | 54 | 8.64% |
| | Total Expenditures, All Funding Sources | \$ 625 | 100.00% |

Bovine Tuberculosis Overview

Bovine tuberculosis (bTB), first detected in northwestern Minnesota in 2005, has since been found in 12 cattle operations and 27 free-ranging white-tailed deer. Both deer and cattle have the same strain of bTB, which has been identified as one that is consistent with the disease found in cattle in the southwestern United States and Mexico. The Board of Animal Health (BAH) has been leading efforts to eradicate the disease in Minnesota's cattle, which have included the depopulation of all infected herds, a buy-out program that removed 6,200 cattle from the affected area, and mandatory fencing of stored feeds on remaining farms. In response to the disease being detected in cattle, the DNR began surveillance efforts in free-ranging white-tailed deer within a 15-mile radius of the infected farms in fall 2005. To date, 27 deer have been found infected with bTB, and nearly all ($n = 26$) infected deer were sampled within a 164 mi² area, called the bTB Core, which is centered in Skime, Minnesota, and encompasses 8 of the previously infected cattle farms. In total, 1,639 hunter-harvested deer were tested for bTB in northwest Minnesota during fall 2010, with no positive cases detected. This marks the first year that no new infected cases were detected in wild deer. An aerial survey estimated the population of the bTB Core to be 531 ± 95 deer in January 2011. The absence of new infected deer resulted in a suspension of targeted removal operations using ground sharpshooting over winter. A recreational feeding ban, instituted in November 2006 in a 4,000mi² region in northwestern MN to help reduce the risk of deer to deer transmission of the disease, remains in effect. Under a current agreement among the United States Department of Agriculture (USDA), BAH, and DNR, hunter-harvested deer surveillance will continue to monitor infection in the local deer population, and any further aggressive management actions (e.g., sharpshooting deer in key locations) will be dependent on future surveillance results. See Minnesota DNR website for additional information on "Managing Bovine Tuberculosis in Minnesota's Wild Deer" (<http://www.dnr.state.mn.us/hunting/deer/tb/index.html>).

Other Health-Related Research on Minnesota Cervids

Hunter-harvested moose health assessment

DNR staff also sampled hunter-harvested moose for over 20 pathogens and parasites during fall 2010 in an effort to gain an understanding of the overall health of the population. This project represents the second phase of an assessment on the overall health of hunter-harvested moose in northeast Minnesota, which began in 2007. The purpose of this project is to: 1.) continue to screen hunter-harvested (and presumably healthy) moose from 2010–2012 for select disease agents to monitor changes in incidence or prevalence over time 2.) assess the clinical impacts of liver fluke (*Fascioloides magna*) infection on moose, and 3.) determine the frequency of histological lesions consistent with brainworm (*Parelaphostrongylus tenuis*) infection. Samples were collected from 130 moose in 2010. Moose ($n=110$) were screened for West Nile virus, eastern equine encephalitis, malignant catarrhal fever, borreliosis (*Borrelia burgdorferi*), anaplasmosis (*Anaplasma phagocytophila*, formerly *Ehrlichia phagocytophila*) and 6 serovars of leptospirosis. There was evidence of exposure to West Nile Virus (29.1%), malignant catarrhal fever (3.6%), borreliosis (21.8%), and leptospirosis (0.9-9.2%). Whole livers and brains were collected and examined grossly and histologically for evidence of brainworm and liver flukes; both parasites were documented. Full serum chemistry profiles ($n=95$) were used to determine if there is a correlation between liver fluke damage and serum liver enzymes. Whole blood samples ($n=109$) were submitted for evaluation for tick-borne illnesses; anaplasmosis and piroplasma infections were documented.

Hunter-harvested elk health assessment

The goal of this project was to assess the health of free-ranging elk (*Cervus elaphus*) from northwestern Minnesota (NW MN) by screening animals for a variety of diseases and parasites. Results indicate which diseases the NW MN elk were exposed to, though not necessarily clinically ill. From the elk ($n = 86$) sampled from 2004 to 2009, our results indicated exposure to eastern equine encephalitis, West Nile Virus, malignant catarrhal fever, *Neospora*, anaplasmosis, borreliosis, bovine viral diarrhea virus 1 and 2, bovine herpes virus 1, *Leptospira* sp., and parainfluenza virus 3. A variety of fecal parasites were also identified (*Coccidia*, *Strongyle-type ova*, and *Moniezia*) on fecal examination. Lung and liver tissue were cultured for bacterial infection; *Streptococcus* sp. was isolated from the lung of one individual and no isolations were found in liver samples. All elk were negative for *Mycobacterium paratuberculosis*, blue tongue virus, epizootic hemorrhagic disease, brucellosis, chronic wasting, and bovine tuberculosis. Hepatic mineral levels were also evaluated. During 2010, 11 elk were removed under depredation permits and 9 elk were harvested by hunters. Biological samples were collected from these additional animals and analysis is pending.

Deer Management Account

M.S. 97A.075, subd. 1(b) specifies that at least \$2.00 from the sale of each annual deer license and \$2.00 from each validated lifetime deer license be used for deer habitat improvement or deer management programs. The funds generated in this manner are deposited to a Deer Habitat Improvement Account in the Game and Fish Fund.

Resources

At the beginning of the fiscal year the available balance in this account was \$695,248. Additional receipts of \$1,347,047 were deposited during the year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY2012 are given below:

| | |
|-------------------------------|----------|
| Statutory Beginning Balance | \$ 695 |
| Receipts | \$ 1,347 |
| Prior Year Adjustment | \$ 2 |
| Gross FY12 Spending Authority | \$ 2,044 |
| Expenditures | |
| Habitat Improvement | \$ 815 |
| Deer Management | 271 |
| Total Expenditures | \$ 1,086 |
| Balance Forward to FY13 | \$ 958 |

By statute, money in the account may only be used for deer habitat improvement or deer management programs.

Specific examples of deer habitat improvement expenditures include habitat evaluation, data management, private and public land food plot development, forest habitat maintenance, prescribed burns, forest opening development and related coordination, personnel and support costs.

Examples of deer management expenditures include census and surveys, season management, animal management population research and evaluation activities, and related coordination, personnel and support costs.

Waterfowl Habitat Improvement Account

The creation of the Waterfowl Habitat Improvement Account and how money in the fund can be used is described in M.S. 97A.075, subd. 2. The annual fee for the migratory waterfowl stamp, currently \$7.50, is found in M.S. 97A.475, subd. 5.

Resources

At the beginning of the fiscal year the available balance in this account was \$172,641. Prior year's canceled encumbrances contributed \$7,717 to the available balance. Ninety percent of the proceeds from the sale of migratory waterfowl stamps are deposited to the account, a total of \$609,345 during the fiscal year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY2012 are given below:

| | | |
|---|----|-----|
| Statutory Beginning Balance | \$ | 173 |
| Receipts | \$ | 609 |
| Prior Year Adjustment | \$ | 8 |
| Gross FY12 Spending Authority | \$ | 790 |
| Expenditures | | |
| Wetland Development | \$ | 217 |
| Waterfowl Management | | 141 |
| Habitat Development, Restoration, Maintenance | | 109 |
| Land Acquisition | | 40 |
| Total Expenditures | \$ | 507 |
| Balance Forward to FY13 | \$ | 283 |

By statute, money in the account may only be used for:

1. Development of wetlands and lakes in the state and designated waterfowl management lakes for maximum migratory waterfowl production including habitat evaluation, the construction of dikes, water control structures and impoundments, nest cover, rough fish barriers, acquisition of sites and facilities necessary for development and management of existing migratory waterfowl habitat and the designation of waters under section 97A.101; in addition to the expenditure items listed above, this category includes costs for related coordination and operational support.
2. Management of migratory waterfowl; examples of migratory waterfowl management expenditures include public information, census and surveys, special hunt management, and related coordination and operational support.
3. Development, restoration, maintenance, or preservation of migratory waterfowl habitat; examples of expenditures in this category include wetland maintenance, wetland restoration, food plot development, planting nesting cover, prescribed burns, and related coordination and operational support.
4. Acquisition of and access to structure sites.
5. Promotion of waterfowl habitat development and maintenance, including promotion and evaluation of government farm program benefits for waterfowl habitat.

Trout and Salmon Management Account

The creation of the Trout and Salmon Management Account and how money in the fund can be used is described in M.S. 97A.075, subd. 3. The annual fee for the trout and salmon stamp, currently \$10.00, is found in M.S. 97A.475, subd. 10.

Resources

At the beginning of the fiscal year the available balance in this account was \$402,800. Prior year's canceled encumbrances contributed \$6,849 to the available balance. Ninety percent of the proceeds from the sale of trout and salmon stamps are deposited to the account, a total of \$845,499 during the fiscal year. A majority of revenues from the trout and salmon stamp are collected from sales in March through June, or the last quarter of the fiscal year. Because of this, the DNR has experienced cash flow issues in January and February. Therefore the DNR recommends an unappropriated fund balance of \$75,000 for cash flow purposes in the future.

Appropriation and Expenditures

The spending authority and actual expenditures for FY2012 are given below:

| Table 60 | |
|--------------------------------|----------|
| Spending Authority | |
| (In Thousands) | |
| Statutory Beginning Balance | \$ 403 |
| Receipts | \$ 846 |
| Prior Year Adjustment | \$ 7 |
| Gross FY12 Spending Authority | \$ 1,256 |
| Expenditures | |
| Habitat Improvement | \$ 149 |
| Fish Culture and Stocking | 543 |
| Population Assessments/Surveys | 112 |
| Total Expenditures | \$ 804 |
| Balance Forward to FY13 | \$ 452 |

By statute, money in the account may only be used for:

1. The development, restoration, maintenance and preservation of trout streams and lakes; specific examples of habitat improvement expenditures include salaries of part-time stream improvement personnel, the purchase of rock and construction materials for stabilization of stream banks, installation of stream improvement structures, fleet costs for trucks and heavy equipment, fish barrier maintenance costs, and maintenance costs for completed habitat improvement projects.
2. Rearing of trout and salmon and stocking of trout and salmon in streams and lakes and Lake Superior; specific examples of culture and stocking expenditures include salaries for part-time hatchery personnel, upkeep and utility costs for hatchery buildings, fish food, fleet costs for hatchery vehicles, purchase and repair of fishing rearing equipment, supplies and chemicals for disease prevention and treatment, and contaminant monitoring.
3. Acquisition of easements and fee title along trout waters.
4. Identifying easement and fee title areas along trout waters; examples include posting signs on easement boundaries, using GPS to obtain fixed locations at each easement boundary, and producing maps that show trout stream easement locations.
5. Research and special management projects on Lake Superior and the anadromous portions of its tributaries.

Pheasant Habitat Improvement Account

The creation of the Pheasant Habitat Improvement Account and how money can be used is described in M.S. 97A.075, subd. 4. The annual fee for the Pheasant Stamp, currently \$7.50, is found in M.S. 97A.475, subd. 5.

Resources

At the beginning of the fiscal year the available balance in this account was \$149,399. Prior year's canceled encumbrances contributed \$25,139 to the available balance. Ninety percent of the proceeds from the sale of pheasant stamps are deposited to the account, a total of \$579,132 during the fiscal year.

Appropriation and Expenditures

The spending authority and actual expenditures for FY 2012 are given below:

| Table 61 | |
|---|--------|
| Spending Authority | |
| (In Thousands) | |
| Statutory Beginning Balance | \$ 149 |
| Receipts | \$ 579 |
| Prior Year Adjustment | \$ 25 |
| Gross FY12 Spending Authority | \$ 753 |
| Expenditures | |
| Habitat Development, Restoration, Maintenance | \$ 437 |
| Promotion and Evaluation | 190 |
| Acquisition | 3 |
| Total Expenditures | \$ 630 |
| Carry Forward to FY13 | \$ 123 |

By statute, money in the account may only be used for:

1. Development, restoration and maintenance of suitable habitat for ring-necked pheasants on public and private land including the establishment of nesting cover, winter cover, and reliable food sources. examples include private land technical assistance, noxious weed control, food plot development, woody cover development, and grassland development.
2. Reimbursement of landowners for setting aside lands for pheasant habitat.
3. Reimbursement of expenditures to provide pheasant habitat on public and private land; examples include reimbursement for food plots, woody cover development, grassland development and wetland restoration projects.
4. The promotion of pheasant habitat development and maintenance, including promotion and evaluation of government farm program benefits for pheasant habitat; examples include public information for roadside and farmland programs and federal Conservation Reserve Program evaluation.
5. Acquisition of lands suitable for pheasant habitat management and public hunting.

Money in the account may not be used for:

1. Costs unless they are directly related to a specific parcel of land under clause (1), (3), or (5) [referring to five clauses listed above] or to specific promotional or evaluative activities under clause (4).
2. Any personnel costs, except that prior to July 1, 2019, personnel may be hired to provide technical and promotional assistance for private landowners to implement conservation provisions of state and federal programs.

Wild Rice Management Account

The establishment of the Wild Rice Management Account and the use of funds in the account are described in M.S. 84.0911.

Resources

At the beginning of the fiscal year the available balance in this account was \$47,453. Additional receipts of \$37,911 were deposited during the year.

Appropriation and Expenditures

This account has been established with statutory authority to spend all available receipts.

| Table 62 | |
|-------------------------------|-------|
| Spending Authority | |
| (In Thousands) | |
| Statutory Beginning Balance | 47 |
| Receipts | 38 |
| Gross FY12 Spending Authority | \$ 85 |
| Expenditures | |
| Wetland Habitat Maintenance | \$ 50 |
| Total Expenditures | \$ 50 |
| Carry Forward to FY13 | \$ 35 |

By statute, money in the account may only be used for:

- Management of designated public waters to improve natural wild rice production.

Wildlife Acquisition Account

The Wildlife Acquisition Account is established as an account in the Game and Fish Fund under M.S. 97A.071, subd 1. The small game surcharge is established under M.S. 97A.475, subd. 4 and is currently \$6.50.

Resources

The beginning balance in this account was \$553,162 and prior year's canceled encumbrances contributed \$0 to the available balance. Additional receipts of \$1,751,841 were deposited during the fiscal year.

Appropriation and Expenditures

The authority to spend and actual expenditures for FY12 are given below.

| Table 63 | |
|-----------------------------------|----------|
| Spending Authority | |
| (In Thousands) | |
| Statutory Beginning Balance | \$ 553 |
| Receipts | 1,752 |
| Prior Year Adjustment | - |
| Gross FY12 Spending Authority | \$ 2,305 |
| Expenditures | |
| Acquisition | \$ 489 |
| Development Including Maintenance | 732 |
| North American Waterfowl Plan | 15 |
| Total Expenditures | \$ 1,236 |
| Carry Forward to FY13 | \$ 1,069 |

By statute, of the money available and annually appropriated:

1. At least 50% must be used for land costs; land cost is defined as the purchase price of land acquired by the commissioner.
2. The remainder may only be used for other land acquisition costs, development and maintenance of wildlife lands; examples of other land acquisition costs include acquisition-related fees, real estate taxes and assessments paid at the time of acquisition, salaries for acquisition coordination, and other acquisition-related personnel and support costs. Examples of development and maintenance include habitat and user facility development; enhancement and maintenance of farmland, forest, grassland and wetland habitats; development and maintenance of access sites; noxious weed control; prescribed burns; and the costs of fleet, supplies and salaries for full-time and seasonal wildlife personnel engaged in directly-related activities.
3. Activities described in M.S. 97A.071, subd 3 are allowable: developing, preserving, restoring and maintaining waterfowl breeding grounds in Canada under agreement or contract with any nonprofit organization dedicated to the construction, maintenance, and repair of projects that are acceptable to the governmental agency having jurisdiction over the land and water affected by the projects. The commissioner may execute agreements and contracts if the commissioner determines that the use of the funds will benefit the migration of waterfowl into the state.

Wild Turkey Management Account

Establishment of the Wild Turkey Management Account and the use of funds in the account are described in M.S. 97A.075, subd. 5. \$4.50 from each adult turkey license sold goes to this account per M.S. 97A.075, subd.5.

Resources

At the beginning of the fiscal year the available balance in this account was \$381,447. Prior year's canceled encumbrances contributed \$2,725 to the available balance. Ninety percent of the proceeds from the sale of wild turkey stamps are deposited to the account, a total of \$172,598 during the fiscal year.

Appropriation and Expenditures

The authority to spend and actual expenditures for FY12 are given below:

| Table 64 | |
|---|---------------|
| Spending Authority | |
| (In Thousands) | |
| Statutory Beginning Balance | \$ 381 |
| Receipts | 173 |
| Prior Year Adjustment | 3 |
| Gross FY12 Spending Authority | <u>\$ 557</u> |
| Expenditures | |
| Habitat Development, Restoration, Maintenance | \$ 149 |
| Acquisition | 2 |
| Reimbursement for Habitat Improvement | - |
| Trapping and Translocation | - |
| Promotion, Surveys and Research | - |
| Total Expenditures | <u>\$ 151</u> |
| Carry Forward to FY13 | <u>\$ 406</u> |

By statute, money in the account may only be used for:

1. Development, restoration and maintenance of suitable habitat for wild turkeys on public and private land including forest stand improvement and establishment of nesting cover, winter roost area, and reliable food sources; examples include prairie and grassland management and forest stand improvements.
2. Acquisitions of, or easements on, critical wild turkey habitat; examples include land acquisition and related costs.
3. Reimbursement of expenditures to provide wild turkey habitat on public and private land; examples include food plots on private land.
4. Trapping and transplantation of wild turkeys; examples include wild turkey capture and release; and
5. Promotion of turkey habitat development and maintenance, population surveys and monitoring, and research.

Money in the account may not be used for:

1. Costs unless they are directly related to a specific parcel of land under clause (1) to (3) [clauses listed above], a specific trap and transplant project under clause (4), or to specific promotional or evaluative activities under clause (5).
2. Any permanent personnel costs.

**Heritage Enhancement Account
M.S. 297A.94, para (e)**

Revenue in the Heritage Enhancement Account comes from the in-lieu-of-sales tax on the sale of lottery tickets. Of total in-lieu-of-sales tax receipts, 72.43% are currently deposited to accounts spent for environmental and natural resource purposes, 50% of which is directed to the Heritage Enhancement Account for spending on activities that improve, enhance or protect fish and wildlife resources, including conservation, restoration, and the enhancement of land, water and other natural resources.

The tables below show the history of receipts deposited and expenditures from the Heritage Enhancement Account for the last five fiscal years.

| | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Gross Lottery Receipts in-lieu-of Sales Tax | \$ 29,999 | \$ 31,281 | \$ 32,368 | \$ 30,148 | \$ 33,702 |
| Percent distributed to environmental and natural resources accounts | 72.43% | 72.43% | 72.43% | 72.43% | 72.43% |
| Subtotal | <u>\$21,728</u> | <u>\$22,657</u> | <u>\$23,444</u> | <u>\$21,836</u> | <u>\$24,410</u> |
| Percent deposited to Heritage Enhancement Account | 50% | 50% | 50% | 50% | 50% |
| Lottery in-lieu receipts to Heritage Enhancement Account | <u>\$10,864</u> | <u>\$11,328</u> | <u>\$11,722</u> | <u>\$10,918</u> | <u>\$12,205</u> |

| <u>Division</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|------------------------------|-----------------|------------------|------------------|------------------|------------------|
| Forestry | \$ 230 | \$ 284 | \$ 1,380 | \$ 1,502 | \$ 1,216 |
| Fish and Wildlife | 7,132 - | 8,837 - | 7,596 - | 8,135 | 7,220 |
| Ecological & Water Resources | 1,302 | 1,886 | 1,516 | 1,606 | 2,355 |
| Enforcement | 1,161 | 1,126 | 1,050 | 1,278 | 1,420 |
| Total Heritage Expenditures | <u>\$ 9,825</u> | <u>\$ 12,133</u> | <u>\$ 11,542</u> | <u>\$ 12,521</u> | <u>\$ 12,211</u> |

**Lifetime Fish & Wildlife Trust Fund
M.S. 97A.4742, Subd 1**

The DNR deposits receipts from the sale of lifetime fishing, hunting, small game, and sports licenses to the Lifetime Fish and Wildlife Trust Fund. Interest and investment earnings on fund resources are also credited to this account. Each year the DNR transfers from the Lifetime Fish & Wildlife Trust Fund the amount that otherwise would have been collected and deposited from the sale of annual hunting and angling licenses.

Table 67 shows lifetime license sales by fiscal year and license category since lifetime licenses were first offered in FY2001.

| Lifetime License Category | 2001 Thru 2008 | 2009 | 2010 | 2011 | 2012 | All Years |
|--------------------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Angling | 4,892 | 729 | 834 | 1,053 | 1,148 | 8,656 |
| Spearing | - | - | 18 ¹ | 52 | 61 | 131 |
| Small game | 368 | 59 | 48 | 55 | 47 | 577 |
| Firearm deer | 2,681 | 433 | 456 | 571 | 682 | 4,823 |
| Archery Deer | 377 | 99 | 100 | 127 | 129 | 832 |
| Individual sports | 5,632 | 810 | 901 | 1,202 | 1,249 | 9,794 |
| Non-resident Small Game | - | - | - | 5 ² | 5 | 10 |
| Non-resident angling | 25 | 17 | 7 | 22 | 23 | 94 |
| Total License Sales | <u>13,975</u> | <u>2,147</u> | <u>2,364</u> | <u>3,087</u> | <u>3,344</u> | <u>24,917</u> |

¹ New lifetime license available beginning March 1, 2010
² Non-resident Small Game had no sales through 2010

M.S. 97A.4742, subdivision 2, states in part: "Money in the Lifetime Fish and Wildlife Trust Fund shall be invested by the State Board of Investment (SBI) to secure the maximum return consistent with the maintenance of the perpetuity of the fund. The income received and accruing from investments of the fund shall be deposited in the lifetime fish and wildlife trust fund". On June 30, 2012 the balance of the trust fund was \$11,230,000. SBI invests cash from the trust fund in stocks and bonds outside the state treasury.

Table 68
Annual Activity in Lifetime License Trust Fund
(In Thousands)

| | <u>2001 thru</u> <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>All Years</u> |
|---|---------------------------------|---------------|---------------|---------------|-----------------|------------------|
| Lifetime License Receipts | \$ 5,654 | \$ 859 | \$ 915 | \$ 1,216 | \$ 1,435 | \$ 10,079 |
| Less: Transfer to Game and Fish Operations Accounts | (839) | (290) | (317) | (316) | (356) | (2,118) |
| Interest Income Credited to the Trust Fund | 28 | 2 | 1 | 1 | 1 | 33 |
| Net Annual Increase to Trust Fund | <u>\$ 4,843</u> | <u>\$ 571</u> | <u>\$ 599</u> | <u>\$ 901</u> | <u>\$ 1,080</u> | <u>\$ 7,994</u> |

A lifetime license holder receives a current year license by validating the use of the lifetime license. Validation enables the DNR to know which license holders have activated the use of their lifetime license for the current hunting or angling season. A lifetime license holder can validate at a sales agent location or the License Center in St. Paul. License validation is a non-monetary transaction. During license year 2011 (Feb 2011 to April 2012) a total of 14,373 lifetime license holders validated the use of their license.

Table 69
Annual Transfer from Lifetime License Trust Fund
Last Five Fiscal Years
(In Thousands)

| | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|---|---------------|---------------|---------------|---------------|---------------|
| Transfer to Game and Fish Operations (2200) | \$ 180 | \$ 250 | \$ 274 | \$ 272 | \$ 308 |
| Transfer to Deer / Bear Management (2201) | 3 | 4 | 5 | 4 | 5 |
| Transfer to Deer Habitat Improvement (2202) | 4 | 6 | 6 | 6 | 7 |
| Transfer to Wildlife Acquisition (2207) | 22 | 30 | 32 | 34 | 36 |
| Total Annual Transfer | <u>\$ 209</u> | <u>\$ 290</u> | <u>\$ 317</u> | <u>\$ 316</u> | <u>\$ 356</u> |

Walleye Stamp Account
M.S. 97A.475, subd. 10a

The Walleye Stamp was created during the 2008 Legislative session as a voluntary stamp in M.S. 97A.475, subd. 10a. The annual fee for the Walleye stamp is currently \$5.00. They were first available for purchase in March 2009. How the money in the fund can be used is described in M.S. 97A.075, subd. 6; money in the account may only be used for stocking walleye in waters of the state and related activities. Money in the account may not be used for costs unless they are directly related to a specific body of water, or for costs associated with supplies and equipment to implement walleye stocking activities.

Resources

At the beginning of the fiscal year the available balance in this account was \$136,456. Prior year's canceled encumbrances contributed \$2,499 to the available balance. A total of \$145,371 revenue was collected during the fiscal year.

Appropriation and Expenditures

The spending authority and actual expenditures are given below.

| Table 70 | |
|-------------------------------|--------|
| Spending Authority | |
| (In Thousands) | |
| Statutory Beginning Balance | \$ 136 |
| Receipts | \$ 145 |
| Prior Year Adjustments | \$ 2 |
| Gross FY12 Spending Authority | \$ 283 |
| Expenditures | |
| Walleye Stamp Promotion | \$ - |
| Walleye Fingerling Purchase | 145 |
| Total Expenditures | \$ 145 |
| Balance Forward to FY13 | \$ 138 |



Appendix A

Game and Fish Fund

Fund Statement

2012 Game
and Fish Fund
Report



Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2012

| CONSOLIDATED GAME & FISH FUND | | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|---|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Actual | Planning Est. |
| Balance Forward In | | 32,030,783 | 28,609,119 | 31,167,257 | 17,563,922 | 22,603,480 | 27,968,038 | 33,332,612 |
| | Prior Year Adjustment | <u>833,651</u> | <u>520,719</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>11</u> | <u>22</u> |
| | Adjusted Balance Forward | 32,864,434 | 29,129,838 | 31,167,257 | 17,563,922 | 22,603,480 | 27,968,049 | 33,332,634 |
| Receipts | | | | | | | | |
| | Department Earnings | 56,089,684 | 56,022,476 | 61,796,878 | 67,788,511 | 67,788,511 | 67,788,512 | 67,788,515 |
| | Federal Grant Fisheries (D-J) | 12,387,069 | 11,996,112 | 12,056,338 | 12,056,338 | 12,056,338 | 12,056,338 | 12,056,338 |
| | Federal Grant Wildlife (P-R) | 14,737,222 | 9,813,289 | 10,809,859 | 10,809,859 | 10,809,859 | 10,809,859 | 10,809,859 |
| | Federal Grants | 27,124,291 | 21,809,401 | 22,866,197 | 22,866,197 | 22,866,197 | 22,866,197 | 22,866,197 |
| | Taxes | 10,916,119 | 12,192,918 | 12,708,000 | 13,033,000 | 13,358,000 | 13,358,000 | 13,358,000 |
| | Investment Income | 155,447 | 145,907 | 154,200 | 154,200 | 154,200 | 154,202 | 154,204 |
| | Fines & Surcharges | 133,902 | 138,881 | 141,000 | 141,000 | 141,000 | 141,000 | 141,000 |
| | All Other | <u>79,447</u> | <u>207,112</u> | <u>9,650</u> | <u>9,650</u> | <u>9,650</u> | <u>9,652</u> | <u>9,654</u> |
| | Total Receipts | 94,498,890 | 90,516,696 | 97,675,925 | 103,992,558 | 104,317,558 | 104,317,563 | 104,317,570 |
| Transfer In: | General Fund (State Aid) | 816,177 | 859,376 | 846,000 | 846,000 | 846,000 | 846,000 | 846,000 |
| TOTAL RESOURCES AVAILABLE | | 128,179,501 | 120,505,911 | 129,689,182 | 122,402,480 | 127,767,038 | 133,131,612 | 138,496,204 |
| Expenditures | | | | | | | | |
| | Land and Minerals | 1,377,091 | 1,072,033 | 2,307,000 | 1,433,000 | 1,433,000 | 1,433,000 | 1,433,000 |
| | Forest Management | 1,502,200 | 1,215,801 | 1,312,000 | 264,000 | 264,000 | 264,000 | 264,000 |
| | Parks and Trails Mgmt, Trails and Waterways | 2,694,155 | 1,080,376 | 2,259,000 | 2,259,000 | 2,259,000 | 2,259,000 | 2,259,000 |
| | Fish & Wildlife Mgmt, Fish Management | 32,416,879 | 50,518,217 | 64,218,000 | 56,984,000 | 56,984,000 | 56,984,000 | 56,984,000 |
| | Fish & Wildlife Mgmt, Licensing | 4,586,366 | 4,244,337 | 4,913,000 | 4,686,000 | 4,686,000 | 4,686,000 | 4,686,000 |
| | Fish & Wildlife Mgmt, Wildlife Management | 30,564,840 | 4,422,831 | 8,030,000 | 7,024,000 | 7,024,000 | 7,024,000 | 7,024,000 |
| | Ecological Services | 3,679,051 | 4,280,932 | 4,712,000 | 3,868,000 | 3,868,000 | 3,868,000 | 3,868,000 |
| | Enforcement | 20,305,690 | 20,476,635 | 21,421,000 | 20,635,000 | 20,635,000 | 20,635,000 | 20,635,000 |
| | Operations Support | 959,820 | 745,551 | 70,000 | 0 | 0 | 0 | 0 |
| | Statewide Indirect Costs | <u>792,861</u> | <u>625,248</u> | <u>997,000</u> | <u>997,000</u> | <u>997,000</u> | <u>997,000</u> | <u>997,000</u> |
| | Subtotal Expenditures | 98,878,954 | 88,681,960 | 110,239,000 | 98,150,000 | 98,150,000 | 98,150,000 | 98,150,000 |
| Transfer Out: | | | | | | | | |
| | Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Fund 2113 FMIA, Forestry certification (18J) | 0 | 0 | 294,260 | 300,000 | 300,000 | 300,000 | 300,000 |
| | Fund 2112 Invasive Species Account (18M) | 437,057 | 402,672 | 842,000 | 1,099,000 | 1,099,000 | 1,099,000 | 1,099,000 |
| | Fund 2112 Invasive Species Account (18M) | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| | Fund 2000 Venison Donations (200) | 254,371 | 246,021 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 |
| | Fund 2000 Walk In Access Program | 0 | 0 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| | Fund 2001 MAD Better Government Effort | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| | Fund 100 K/T Surcharge & Balance Transfer (2212) | <u>0</u> |
| | Total Transfer Out | 691,428 | 656,693 | 1,886,260 | 1,649,000 | 1,649,000 | 1,649,000 | 1,649,000 |
| TOTAL EXPENDITURES AND TRANSFERS OUT | | 99,570,381 | 89,338,653 | 112,125,260 | 99,799,000 | 99,799,000 | 99,799,000 | 99,799,000 |
| FUND BALANCE | | <u>28,609,119</u> | <u>31,167,257</u> | <u>17,563,922</u> | <u>22,603,480</u> | <u>27,968,038</u> | <u>33,332,612</u> | <u>38,697,204</u> |
| Less Ded. Appr. & Funds (Appropriated R296237, 7201, 7204, Funds 2201-2213) | | 13,254,705 | 15,163,935 | 12,246,110 | 14,469,771 | 17,018,432 | 19,567,107 | 22,115,796 |
| AVAILABLE FUND BALANCE | | <u>15,354,414</u> | <u>16,003,323</u> | <u>5,317,813</u> | <u>8,133,710</u> | <u>10,949,607</u> | <u>13,765,506</u> | <u>16,581,409</u> |

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| | FY2011 Actual | FY2012 Actual | FY2013 Planning Est. | FY2014 Planning Est. | FY2015 Planning Est. | FY2016 Planning Est. | FY2017 Planning Est. |
|---|------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 2200 Game and Fish (Operations) | | | | | | | |
| Legal Citation: M.S. 97A.055, Subd. 1 | | | | | | | |
| Balance Forward In | 18,152,880 | 16,513,659 | 16,286,528 | 5,601,018 | 8,416,915 | 11,232,812 | 14,048,711 |
| Prior Year Adjustment | 453,589 | 184,780 | 0 | 0 | 0 | 1 | 2 |
| Adjusted Balance Forward | 18,606,469 | 16,698,438 | 16,286,528 | 5,601,018 | 8,416,915 | 11,232,813 | 14,048,713 |
| Receipts | | | | | | | |
| Departmental Earnings (DE) | | | | | | | |
| 636002 Non-Ferrous Metallic Minerals | 23,680 | 27,631 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 636005 Peat Royalties | 879 | 879 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 636016 Timber Sales | 459,184 | 657,594 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| 636017 Timber Sales Interest- Penalty | 134 | 621 | 150 | 150 | 150 | 150 | 150 |
| 636018 Resource Mgmt Access Permits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 636043 License Credit Card Serv Charge | (17,845) | (17,559) | 0 | 0 | 0 | 0 | 0 |
| 636047 Easements on DNR Lands | 11,730 | 9,272 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 636051 Water Cross Lic on DNR Land | 214 | 0 | 0 | 0 | 0 | 0 | 0 |
| 636052 Leasing of DNR Lands | 201,003 | 323,273 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 636054 Sale of Gravel, Sand, Salt | 123 | 0 | 0 | 0 | 0 | 0 | 0 |
| 636055 Land Earnings Sale of Crops | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 636056 Sale of Standing Timber | 162 | 0 | 0 | 0 | 0 | 0 | 0 |
| 636074 Application Fees | 182,312 | 146,323 | 187,000 | 187,000 | 187,000 | 187,000 | 187,000 |
| 636075 License Issuing Fee /ELS | 2,932,526 | 3,308,307 | 3,511,000 | 3,511,000 | 3,511,000 | 3,511,000 | 3,511,000 |
| 636075 License Issuing Fee /ELS from Lifetime License Sales | 26,978 | 33,834 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 |
| 636076 Game & Fish Commercial License | 367,416 | 354,976 | 355,000 | 355,000 | 355,000 | 355,000 | 355,000 |
| 636078 Fishing Licenses | 20,416,190 | 20,142,251 | 23,570,445 | 25,675,000 | 25,675,000 | 25,675,000 | 25,675,000 |
| 636078 Fishing Licenses from Lifetime License Sales | 70,233 | 80,648 | 81,000 | 81,000 | 81,000 | 81,000 | 81,000 |
| 636079 Hunting Licenses | 17,848,732 | 17,363,923 | 17,584,000 | 20,780,000 | 20,780,000 | 20,780,000 | 20,780,000 |
| 636079 Hunting Licenses from Lifetime License Sales | 68,476 | 77,347 | 77,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| 636081 Sports Licenses | 4,434,940 | 4,408,301 | 6,059,650 | 6,249,000 | 6,249,000 | 6,249,000 | 6,249,000 |
| 636081 Sports Licenses from Lifetime License Sales | 106,054 | 115,913 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| 636085 DNR Sale of Fish/Eggs | 14,320 | 26,934 | 15,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| 636086 Wild Rice Harvest | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 636088 Game & Fish Federal D-J (Fisheries) | 12,387,069 | 11,996,112 | 12,056,338 | 12,056,338 | 12,056,338 | 12,056,338 | 12,056,338 |
| 636089 Game & Fish Federal P-R (Wildlife) | 14,737,222 | 9,813,289 | 10,809,859 | 10,809,859 | 10,809,859 | 10,809,859 | 10,809,859 |
| 636090 Game and Fish Misc | 19,399 | 13,902 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |

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| | FY2011 Actual | FY2012 Actual | FY2013 Planning Est. | FY2014 Planning Est. | FY2015 Planning Est. | FY2016 Planning Est. | FY2017 Planning Est. |
|---|------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 636091 Turkey Stamp | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 636093 Adult Hunter Education | 8,046 | 7,821 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 636094 Firearm Safety Training | 193,959 | 141,128 | 212,000 | 212,000 | 212,000 | 212,000 | 212,000 |
| 636098 Fines Game & Fish | 154,272 | 139,916 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| 636099 Fine Game & Fish Surcharge | 0 | 0 | 0 | 0 | 0 | 1 | 2 |
| 636103 Forfeits Game & Fish | 82,843 | 201,037 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| 636104 DNR Restitution | 85,160 | 76,817 | 69,000 | 69,000 | 69,000 | 69,000 | 69,000 |
| 636105 Pelting Fees | 58 | 145 | 0 | 0 | 0 | 0 | 0 |
| 636107 Trespass Civil citations | 3,587 | 2,404 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 636116 Deposit Clearance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 636119 Late Charges on Leasing DNR Land | 163 | 63 | 0 | 0 | 0 | 0 | 0 |
| 636122 Aeration System Permit | 23,500 | 24,750 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| 636127 Hunting Surcharge | 254,371 | 246,049 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 636128 Fishing Surcharge | 437,057 | 402,672 | 841,500 | 1,098,500 | 1,098,500 | 1,098,500 | 1,098,500 |
| 636129 Fishing Contests Permit | 43,330 | 43,930 | 40,758 | 43,000 | 43,000 | 43,000 | 43,000 |
| 636134 Land Crossing Lic on DNR Land | <u>23,272</u> | <u>3,823</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| Subtotal Departmental Earnings | 75,600,747 | 70,174,323 | 76,825,700 | 82,575,847 | 82,575,847 | 82,575,848 | 82,575,851 |
| Investment Earnings | | | | | | | |
| 512001 ITC Interest Earnings | 154,261 | 144,956 | 153,000 | 153,000 | 153,000 | 153,000 | 153,000 |
| Other Revenue (OR) | | | | | | | |
| 512801 Settlements | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513118 General K/T Surcharge (G9T) | 133,902 | 0 | 0 | 0 | 0 | 0 | 0 |
| 553090 All Other Reimbursements - External | 2,546 | 16,060 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 553091 Credit Agreement Rebate | 4,259 | 5,109 | 0 | 0 | 0 | 0 | 0 |
| 512606 All Other Reimbursements - Internal | 454 | 354 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 555002 Agency Indirect Cost Non General Fund (Fed Indirect) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 512832 Refunds of Prior Year Expenditures | 70,280 | 6,139 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 512607 Agency Indirect Cost Reimb (Regional Indirect Cost Plan) | 0 | 166,940 | 0 | 0 | 0 | 0 | 0 |
| 512833 Cash Overages | <u>(192)</u> | <u>71</u> | <u>50</u> | <u>50</u> | <u>50</u> | <u>50</u> | <u>50</u> |
| Subtotal Other Revenue | 211,249 | 194,673 | 9,050 | 9,050 | 9,050 | 9,050 | 9,050 |
| Total Receipts | 75,966,256 | 70,513,952 | 76,987,750 | 82,737,897 | 82,737,897 | 82,737,898 | 82,737,901 |
| Transfer In | | | | | | | |
| From General Fund (Police State Aid) | 816,177 | 859,376 | 846,000 | 846,000 | 846,000 | 846,000 | 846,000 |
| Total Transfers In | 816,177 | 859,376 | 846,000 | 846,000 | 846,000 | 846,000 | 846,000 |
| TOTAL RESOURCES AVAILABLE | 95,388,902 | 88,071,766 | 94,120,278 | 89,184,915 | 92,000,812 | 94,816,711 | 97,632,614 |

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| | FY2011 Actual | FY2012 Actual | FY2013 Planning Est. | FY2014 Planning Est. | FY2015 Planning Est. | FY2016 Planning Est. | FY2017 Planning Est. |
|--|--------------------------|--------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| Expenditures | | | | | | | |
| Land and Minerals (R291002) | 1,004,578 | 882,917 | 1,300,000 | 1,107,000 | 1,107,000 | 1,107,000 | 1,107,000 |
| Lands Records Management System (R291017) | 372,513 | 189,116 | 1,007,000 | 326,000 | 326,000 | 326,000 | 326,000 |
| Parks & Trails, Trails and Waterways Water Access (R294008) | 2,694,155 | 1,080,376 | 2,259,000 | 2,259,000 | 2,259,000 | 2,259,000 | 2,259,000 |
| Fish & Wildlife Management (R296002) | 26,844,120 | 42,348,965 | 54,399,000 | 48,342,000 | 48,342,000 | 48,342,000 | 48,342,000 |
| Master Angler Program (F10) | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1837 Treaty Population Survey (F03) | 271,627 | 0 | 0 | 0 | 0 | 0 | 0 |
| Game and Fish Fund Oversight (F09) | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Let's Go Fishing (F15) | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fish & Wildlife Mgmt, Wildlife Management | 19,171,912 | 0 | 0 | 0 | 0 | 0 | 0 |
| Game and Fish fund Oversight (D09) | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Roadside Habitat (D11) | 159,941 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grey Wolf Mgmt (R296040) | 20,823 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Fish & Wildlife Mgmt, Licensing (R296056) | 1,161,306 | 913,961 | 1,368,000 | 1,141,000 | 1,141,000 | 1,141,000 | 1,141,000 |
| License Center / ELS (R296237) | 3,380,734 | 3,330,376 | 3,545,000 | 3,545,000 | 3,545,000 | 3,545,000 | 3,545,000 |
| Ecological and Water Resources Mgmt (R292005) | 2,073,214 | 1,926,242 | 2,396,000 | 2,232,000 | 2,232,000 | 2,232,000 | 2,232,000 |
| Enforcement (R297006) | 18,748,063 | 18,657,002 | 18,863,000 | 18,741,000 | 18,741,000 | 18,741,000 | 18,741,000 |
| Safety Training & Hunter Education Fees (R297030, R297201, Peace Officer Training (appr 704) | 155,033 | 308,791 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 |
| Peace Officer Training (appr 704) | 124,115 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ops Support (R298002) | 596,734 | 745,551 | 70,000 | 0 | 0 | 0 | 0 |
| Ops Support: Regional Operations | 363,087 | 0 | 0 | 0 | 0 | 0 | 0 |
| Statewide Indirect Costs (R290228) | <u>792,861</u> | <u>625,248</u> | <u>997,000</u> | <u>997,000</u> | <u>997,000</u> | <u>997,000</u> | <u>997,000</u> |
| Subtotal Expenditures | 78,175,815 | 71,128,546 | 86,633,000 | 79,119,000 | 79,119,000 | 79,119,000 | 79,119,000 |
| Transfers Out: | | | | | | | |
| Fund 2113 Forestry certification (18J) | 0 | 0 | 294,260 | 300,000 | 300,000 | 300,000 | 300,000 |
| Fund 2112 Invasive Species (R296230) from NR Fishing Surety (R292206) | 437,057 | 402,672 | 842,000 | 1,099,000 | 1,099,000 | 1,099,000 | 1,099,000 |
| Fund 2112 Invasive Species Account (18M) | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| Fund 2000 Venison Donation Surcharge | 254,371 | 246,021 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 |
| Fund 2000 Walk In Access Program | 0 | 0 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Fund 2208 Wild Turkey Management Account (238) | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fund 400 Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fund 2001 MAD Better Government Effort | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Fund 100 K/T Surcharge & Balance Transfer | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Transfers out: | 699,428 | 656,693 | 1,886,260 | 1,649,000 | 1,649,000 | 1,649,000 | 1,649,000 |
| TOTAL EXPENDITURES AND TRANSFERS OUT | 78,875,243 | 71,785,238 | 88,519,260 | 80,768,000 | 80,768,000 | 80,768,000 | 80,768,000 |
| FUND BALANCE | <u>16,513,659</u> | <u>16,286,528</u> | <u>5,601,018</u> | <u>8,416,915</u> | <u>11,232,812</u> | <u>14,048,711</u> | <u>16,864,614</u> |
| Less Dedicated Appropriations: R296237, R297201, R297204; (G9T 208, G64 208) | 1,159,245 | 283,205 | 283,205 | 283,205 | 283,205 | 283,205 | 283,205 |
| FUND BALANCE Less Dedicated Appropriations | <u>15,354,414</u> | <u>16,003,323</u> | <u>5,317,813</u> | <u>8,133,710</u> | <u>10,949,607</u> | <u>13,765,506</u> | <u>16,581,409</u> |

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| | FY2011 Actual | FY2012 Actual | FY2013 Planning Est. | FY2014 Planning Est. | FY2015 Planning Est. | FY2016 Planning Est. | FY2017 Planning Est. |
|---|------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 2201 Deer and Bear Management Account/Computerized Licensing (231) (Statutory) Legal Citation: M.S. 97A.075, Subd. 1 (c) | | | | | | | |
| FUND 2201 (Appropriation R296023) without Appropriation R296213 (D01) (Statutory) | | | | | | | |
| Balance Forward In | 1,092,157 | 1,060,971 | 1,156,480 | 914,580 | 908,680 | 902,780 | 896,881 |
| Prior Year Adjustments | 5 | 911 | 0 | 0 | 0 | 1 | 2 |
| Adjusted Balance Forward | 1,092,162 | 1,061,882 | 1,156,480 | 914,580 | 908,680 | 902,781 | 896,883 |
| Receipts | | | | | | | |
| 636079 Hunting License | 694,383 | 676,877 | 687,500 | 697,500 | 697,500 | 697,500 | 697,500 |
| 636079 Hunting License from Lifetime License Sales | 2,198 | 2,513 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 553091 Credit Agreement Rebate | 235 | 0 | 100 | 100 | 100 | 100 | 100 |
| 512932 Refunds of Prior Year Expd | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Receipts | 696,816 | 679,390 | 690,100 | 700,100 | 700,100 | 700,100 | 700,100 |
| TOTAL RESOURCES AVAILABLE | 1,788,978 | 1,741,273 | 1,846,580 | 1,614,680 | 1,608,780 | 1,602,881 | 1,596,983 |
| Expenditures | | | | | | | |
| Fish & Wildlife Management | | | | | | | |
| Wildlife Management | 683,681 | 584,793 | 932,000 | 706,000 | 706,000 | 706,000 | 706,000 |
| License Center | 44,326 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 728,007 | 584,793 | 932,000 | 706,000 | 706,000 | 706,000 | 706,000 |
| FUND BALANCE without Appropriation R296213 (D01) | <u>1,060,971</u> | <u>1,156,480</u> | <u>914,580</u> | <u>908,680</u> | <u>902,780</u> | <u>896,881</u> | <u>890,983</u> |
| APPROPRIATION R296213 (D01) (Statutory) | | | | | | | |
| Emergency Deer Feeding and Wild Cervidae Health Management Account | | | | | | | |
| Balance Forward In | 542,134 | 302,107 | 594,511 | 680,511 | 685,511 | 690,511 | 695,512 |
| Prior Year Adjustments | 68,449 | 7,015 | 0 | 0 | 0 | 0 | 0 |
| Adjusted Balance Forward | 610,583 | 309,122 | 594,511 | 680,511 | 685,511 | 690,511 | 695,512 |
| Receipts | | | | | | | |
| 636079 Hunting License | 340,765 | 337,599 | 347,500 | 347,500 | 347,500 | 347,500 | 347,500 |
| 636079 Hunting License from Lifetime License Sales | 2,198 | 2,513 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 512932 Refunds of Prior Year Expd | 0 | 0 | 0 | 0 | 0 | 1 | 2 |
| Total Receipts | 342,963 | 340,113 | 350,000 | 350,000 | 350,000 | 350,001 | 350,002 |
| TOTAL RESOURCES AVAILABLE | 953,546 | 649,235 | 944,511 | 1,030,511 | 1,035,511 | 1,040,512 | 1,045,514 |
| Expenditures | | | | | | | |
| Fish & Wildlife Management | | | | | | | |
| Wildlife Management | 651,439 | 54,723 | 264,000 | 345,000 | 345,000 | 345,000 | 345,000 |
| APPROPRIATION R296213 (D01) BALANCE | <u>302,107</u> | <u>594,511</u> | <u>680,511</u> | <u>685,511</u> | <u>690,511</u> | <u>695,512</u> | <u>700,514</u> |
| FUND BALANCE: Including Appropriation R296213 (D01) | <u>1,363,079</u> | <u>1,750,991</u> | <u>1,595,091</u> | <u>1,594,191</u> | <u>1,593,291</u> | <u>1,592,393</u> | <u>1,591,497</u> |

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| | | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Actual | Planning Est. |
| 2202 Deer Habitat Improvement Account (232) (Statutory) | | | | | | | | |
| Legal Citation: M.S. 97A.075, Subd. 1 (b) | | | | | | | | |
| Balance Forward In | | 593,401 | 695,248 | 957,400 | 523,500 | 473,600 | 423,700 | 373,802 |
| | Prior Year Adjustments | 0 | 1,840 | 0 | 0 | 0 | 1 | 2 |
| | Adjusted Balance Forward | 593,401 | 697,088 | 957,400 | 523,500 | 473,600 | 423,701 | 373,804 |
| Receipts | | | | | | | | |
| | 636079 Hunting License | 1,365,994 | 1,340,345 | 1,368,000 | 1,343,000 | 1,343,000 | 1,343,000 | 1,343,000 |
| | 636079 Hunting License from Lifetime License Sales | 5,862 | 6,702 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| | 553091 Credit Agreement Rebate | 112 | 0 | 100 | 100 | 100 | 100 | 100 |
| | 512832 Refunds of Prior Year Expd | 0 | 0 | 0 | 0 | 0 | 1 | 2 |
| | Total Receipts | 1,371,968 | 1,347,047 | 1,375,100 | 1,350,100 | 1,350,100 | 1,350,101 | 1,350,102 |
| TOTAL RESOURCES AVAILABLE | | 1,965,369 | 2,044,135 | 2,332,500 | 1,873,600 | 1,823,700 | 1,773,802 | 1,723,906 |
| Expenditures | Fish & Wildlife Management | | | | | | | |
| | Wildlife Management (R296024) | 1,270,121 | 1,086,735 | 1,809,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| FUND BALANCE | | <u>695,248</u> | <u>957,400</u> | <u>523,500</u> | <u>473,600</u> | <u>423,700</u> | <u>373,802</u> | <u>323,906</u> |
| 2203 Waterfowl Habitat Improvement Account (Statutory) | | | | | | | | |
| Legal Citation: M.S. 97A.075, Subd. 2 | | | | | | | | |
| Balance Forward In | | 372,878 | 172,641 | 279,452 | 185,522 | 193,592 | 201,662 | 209,733 |
| | Prior Year Adjustments | 8,897 | 7,717 | 0 | 0 | 0 | 1 | 2 |
| | Adjusted Balance Forward | 381,775 | 180,357 | 279,452 | 185,522 | 193,592 | 201,663 | 209,735 |
| Receipts | | | | | | | | |
| | 636082 Waterfowl Stamp | 597,230 | 609,345 | 600,000 | 608,000 | 608,000 | 608,000 | 608,000 |
| | 553901 Credit Agreement Rebate | 82 | 0 | 70 | 70 | 70 | 70 | 70 |
| | 512832 Refunds of Prior Year Expd | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Receipts | 597,312 | 609,345 | 600,070 | 608,070 | 608,070 | 608,070 | 608,070 |
| TOTAL RESOURCES AVAILABLE | | 979,087 | 789,703 | 879,522 | 793,592 | 801,662 | 809,733 | 817,805 |
| Expenditures | Fish & Wildlife Management | | | | | | | |
| | Wildlife Management (R296025) | 806,446 | 510,251 | 694,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| FUND BALANCE | | <u>172,641</u> | <u>279,452</u> | <u>185,522</u> | <u>193,592</u> | <u>201,662</u> | <u>209,733</u> | <u>217,805</u> |

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| | | | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|--|-----------------------------------|--------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| | | | Actual | Actual | Planning Est. | Planning Est. | Planning Est. | Planning Est. | Planning Est. |
| 2204 Trout and Salmon Management Account (Statutory) | | | | | | | | | |
| Legal Citation: M.S. 97A.075 Subd 3 | | | | | | | | | |
| Balance Forward In | | | 412,640 | 402,800 | 450,953 | 454,123 | 419,293 | 384,463 | 349,634 |
| | Prior Year Adjustments | | <u>34,803</u> | <u>6,849</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1</u> | <u>2</u> |
| | | Adjusted Balance Forward | 447,443 | 409,649 | 450,953 | 454,123 | 419,293 | 384,464 | 349,636 |
| Receipts | | | | | | | | | |
| | 636083 Trout Stamp | | 841,705 | 845,499 | 840,000 | 840,000 | 840,000 | 840,000 | 840,000 |
| | 553091 Credit Agreement Rebate | | 126 | 0 | 170 | 170 | 170 | 170 | 170 |
| | 512832 Refunds of Prior Year Expd | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | | Total Receipts | 841,830 | 845,499 | 840,170 | 840,170 | 840,170 | 840,170 | 840,170 |
| TOTAL RESOURCES AVAILABLE | | | 1,289,274 | 1,255,147 | 1,291,123 | 1,294,293 | 1,259,463 | 1,224,634 | 1,189,806 |
| Expenditures | Fish & Wildlife Management | | | | | | | | |
| | Fish Management (R296003) | | 886,474 | 804,194 | 837,000 | 875,000 | 875,000 | 875,000 | 875,000 |
| FUND BALANCE | | | <u>402,800</u> | <u>450,953</u> | <u>454,123</u> | <u>419,293</u> | <u>384,463</u> | <u>349,634</u> | <u>314,806</u> |
| 2205 Pheasant Habitat Improvement Account (235) (Statutory) | | | | | | | | | |
| Legal Citation: M.S. 97A.075, Subd 4 | | | | | | | | | |
| Balance Forward In | | | 529,052 | 149,399 | 124,113 | 48,213 | 28,313 | 8,413 | (11,486) |
| | Prior Year Adjustments | | <u>1,658</u> | <u>25,139</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1</u> | <u>2</u> |
| | | Adjusted Balance Forward | 530,710 | 174,538 | 124,113 | 48,213 | 28,313 | 8,414 | (11,484) |
| Receipts | | | | | | | | | |
| | 636084 Pheasant Stamp | | 699,603 | 579,132 | 650,000 | 580,000 | 580,000 | 580,000 | 580,000 |
| | 553091 Credit Agreement Rebate | | 111 | 0 | 100 | 100 | 100 | 100 | 100 |
| | 512832 Refunds of Prior Year Expd | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | | Total Receipts | 699,715 | 579,132 | 650,100 | 580,100 | 580,100 | 580,100 | 580,100 |
| TOTAL RESOURCES AVAILABLE | | | 1,230,425 | 753,671 | 774,213 | 628,313 | 608,413 | 588,514 | 568,616 |
| Expenditures | Fish & Wildlife Management | | | | | | | | |
| | Wildlife Management (R | | 1,081,026 | 629,558 | 726,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| FUND BALANCE | | | <u>149,399</u> | <u>124,113</u> | <u>48,213</u> | <u>28,313</u> | <u>8,413</u> | <u>(11,486)</u> | <u>(31,384)</u> |

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2012

| | FY2011 Actual | FY2012 Actual | FY2013 Planning Est. | FY2014 Planning Est. | FY2015 Planning Est. | FY2016 Planning Est. | FY2017 Planning Est. |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 2206 Wild Rice Management Account (236) | | | | | | | |
| Legal Citation: M.S. 84.0911, Subd. 1 | | | | | | | |
| Balance Forward In | 68,119 | 47,453 | 35,364 | 35,364 | 28,364 | 21,364 | 14,365 |
| Prior Year Adjustments | 0 | 0 | 0 | 0 | 0 | 1 | 2 |
| Adjusted Balance Forward | 68,119 | 47,453 | 35,364 | 35,364 | 28,364 | 21,365 | 14,367 |
| Receipts | | | | | | | |
| 636086 Wild Rice License | 42,622 | 37,911 | 45,000 | 38,000 | 38,000 | 38,000 | 38,000 |
| TOTAL RESOURCES AVAILABLE | 110,741 | 85,364 | 80,364 | 73,364 | 66,364 | 59,365 | 52,367 |
| Expenditures | | | | | | | |
| Fish & Wildlife Management Wildlife Management (R296211) | 63,288 | 50,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| FUND BALANCE | <u>47,453</u> | <u>35,364</u> | <u>35,364</u> | <u>28,364</u> | <u>21,364</u> | <u>14,365</u> | <u>7,367</u> |
| 2207 Wildlife Acquisition Account (237) (Statutory) | | | | | | | |
| Legal Citation: M.S. 97A.071, Subd. 1 | | | | | | | |
| Balance Forward In | 843,349 | 553,162 | 1,068,635 | 262,675 | 212,715 | 162,755 | 112,796 |
| Prior Year Adjustments | 250,000 | 0 | 0 | 0 | 0 | 1 | 2 |
| Adjusted Balance Forward | 1,093,349 | 553,163 | 1,068,635 | 262,675 | 212,715 | 162,756 | 112,798 |
| Receipts | | | | | | | |
| 636080 Wildlife Acquisition Surcharge | 1,753,517 | 1,714,921 | 1,713,000 | 1,713,000 | 1,713,000 | 1,713,000 | 1,713,000 |
| 636080 Wildlife Acq Surcharge from Lifetime License Sales | 33,566 | 36,920 | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 |
| 553091 Credit Agreement Rebate | 26 | 0 | 40 | 40 | 40 | 40 | 40 |
| 512832 Refunds of Prior Year Exspd | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Receipts | 1,787,109 | 1,751,841 | 1,750,040 | 1,750,040 | 1,750,040 | 1,750,040 | 1,750,040 |
| TOTAL RESOURCES AVAILABLE | 2,880,458 | 2,305,004 | 2,818,675 | 2,012,715 | 1,962,755 | 1,912,796 | 1,862,838 |
| Expenditures | | | | | | | |
| Fish & Wildlife Management Wildlife Management (R296030, R296022) | 2,327,295 | 1,236,369 | 2,556,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| FUND BALANCE | <u>553,162</u> | <u>1,068,635</u> | <u>262,675</u> | <u>212,715</u> | <u>162,755</u> | <u>112,796</u> | <u>62,838</u> |

Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2012

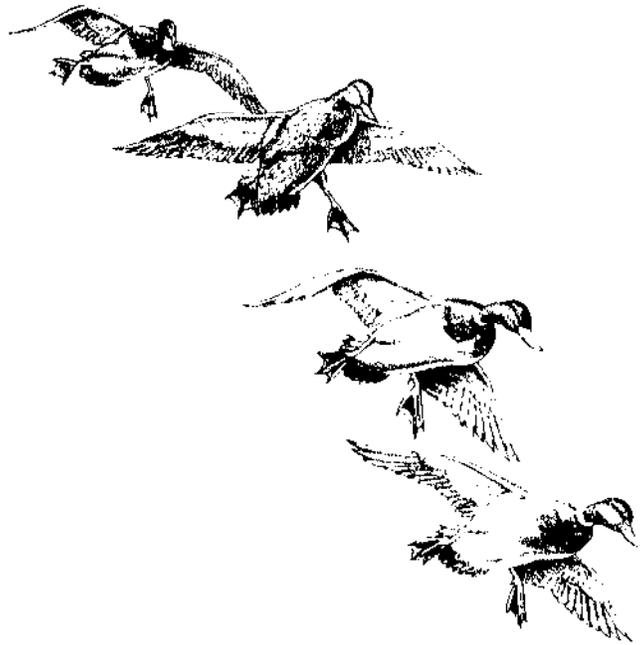
| | | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|--|---|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| | | Actual | Actual | Planning Est. | Planning Est. | Planning Est. | Planning Est. | Planning Est. |
| 2208 Wild Turkey Management Account (238) (Statutory) | | | | | | | | |
| Legal Citation: M.S. 97A.075, Subd. 5 | | | | | | | | |
| Balance Forward In | | 397,198 | 381,447 | 406,367 | 287,487 | 200,607 | 113,727 | 26,848 |
| | Prior Year Adjustments | 0 | 2,725 | 0 | 0 | 0 | 1 | 2 |
| | Adjusted Balance Forward | 397,198 | 384,172 | 406,367 | 287,487 | 200,607 | 113,728 | 26,850 |
| Receipts | | | | | | | | |
| | 636079 Hunting Licenses | 193,541 | 172,598 | 190,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| | 636091 Turkey Stamp | 14 | 0 | 100 | 100 | 100 | 100 | 100 |
| | 553091 Credit Agreement Rebate | 23 | 0 | 20 | 20 | 20 | 20 | 20 |
| | 512832 Refunds of Prior Year Expd | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Receipts | 193,577 | 172,598 | 190,120 | 175,120 | 175,120 | 175,120 | 175,120 |
| Transfer In | From Fund 230 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES AVAILABLE | | 598,775 | 556,770 | 596,487 | 462,607 | 375,727 | 288,848 | 201,970 |
| Expenditures | Fish & Wildlife Management Wildlife Management (R296028) | 217,328 | 150,403 | 309,000 | 262,000 | 262,000 | 262,000 | 262,000 |
| FUND BALANCE | | <u>381,447</u> | <u>406,367</u> | <u>287,487</u> | <u>200,607</u> | <u>113,727</u> | <u>26,848</u> | <u>(60,030)</u> |
| 2209 Heritage Enhancement Account (239) | | | | | | | | |
| Legal Citation: M.S. 297A.94 (c) (1) | | | | | | | | |
| Balance Forward In | | 2,866,885 | 1,279,311 | 1,554,991 | (817,009) | 698,991 | 2,539,991 | 4,380,992 |
| | Prior Year Adjustments | 16,250 | 281,244 | 0 | 0 | 0 | 1 | 2 |
| | Adjusted Balance Forward | 2,883,135 | 1,560,555 | 1,554,991 | (817,009) | 698,991 | 2,539,992 | 4,380,994 |
| Receipts | | | | | | | | |
| | 510152 Heritage Enhancement | 10,916,119 | 12,192,918 | 12,708,000 | 13,033,000 | 13,358,000 | 13,358,000 | 13,358,000 |
| | 553091 Credit Agreement Rebate | 1,224 | 1,666 | 0 | 0 | 0 | 0 | 0 |
| | 512832 Refunds of Prior Year Expd | 161 | 571 | 0 | 0 | 0 | 0 | 0 |
| | 512607 Agency Indirect Cost Reimb (Regional Indirect Cost Plan) | 0 | 10,189 | 0 | 0 | 0 | 0 | 0 |
| | Total Receipts | 10,917,503 | 12,205,344 | 12,708,000 | 13,033,000 | 13,358,000 | 13,358,000 | 13,358,000 |
| TOTAL RESOURCES AVAILABLE | | 13,800,639 | 13,765,898 | 14,262,991 | 12,215,991 | 14,056,991 | 15,897,992 | 17,738,994 |
| Expenditures | | | | | | | | |
| | Forest Management (R293002) | 489,299 | 231,050 | 297,000 | 264,000 | 264,000 | 264,000 | 264,000 |
| | Ecological Classification System Program (R293004) | 1,012,901 | 984,750 | 1,015,000 | 0 | 0 | 0 | 0 |
| | Fish & Wildlife Mgmt, Fish Management (R296004) | 4,066,651 | 7,220,353 | 8,614,000 | 7,667,000 | 7,667,000 | 7,667,000 | 7,667,000 |
| | Shooting Facility 7 County Metro (R296042) | 1,621 | 0 | 268,000 | 0 | 0 | 0 | 0 |
| | Fish & Wildlife Mgmt, Wildlife Management | 2,827,477 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Prairie Wetlands (R296039) | 1,239,065 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | Ecological Services (R292006,R292022) | 1,605,837 | 2,354,690 | 2,316,000 | 1,636,000 | 1,636,000 | 1,636,000 | 1,636,000 |
| | Enforcement (R297007, R297010,R297046) | 1,278,479 | 1,420,063 | 2,070,000 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| | Total Expenditures | 12,521,328 | 12,210,907 | 15,080,000 | 11,517,000 | 11,517,000 | 11,517,000 | 11,517,000 |
| FUND BALANCE | | <u>1,279,311</u> | <u>1,554,991</u> | <u>(817,009)</u> | <u>698,991</u> | <u>2,539,991</u> | <u>4,380,992</u> | <u>6,221,994</u> |

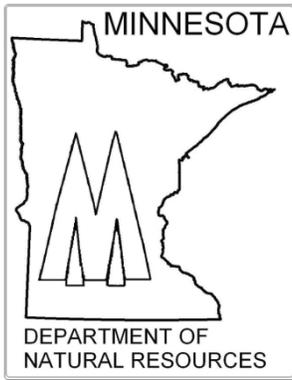
Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2012

| | FY2011 Actual | FY2012 Actual | FY2013 Planning Est. | FY2014 Planning Est. | FY2015 Planning Est. | FY2016 Planning Est. | FY2017 Planning Est. |
|---|------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 2210 Lifetime Fish and Wildlife Trust Fund (23A) | | | | | | | |
| Legal Citation: M.S. 97A.4742 Subd 1 | | | | | | | |
| Balance Forward In | 6,013,200 | 6,914,466 | 8,064,725 | 8,962,600 | 9,860,475 | 10,758,350 | 11,656,227 |
| Prior Year Adjustments | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1</u> | <u>2</u> |
| Adjusted Balance Forward | 6,013,200 | 6,914,466 | 8,064,725 | 8,962,600 | 9,860,475 | 10,758,351 | 11,656,229 |
| Receipts | | | | | | | |
| 636078 Fishing License (Lifetime) | 289,208 | 405,272 | 323,259 | 323,259 | 323,259 | 323,259 | 323,259 |
| 636079 Hunting License (Lifetime) | 351,978 | 435,180 | 317,819 | 317,819 | 317,819 | 317,819 | 317,819 |
| 636081 Sportsman License (Lifetime) | 575,050 | 665,323 | 613,197 | 613,197 | 613,197 | 613,197 | 613,197 |
| 512001 ITC Interest Earnings | <u>660</u> | <u>951</u> | <u>600</u> | <u>600</u> | <u>600</u> | <u>601</u> | <u>602</u> |
| Total Receipts | 1,216,896 | 1,506,726 | 1,254,875 | 1,254,875 | 1,254,875 | 1,254,876 | 1,254,877 |
| TOTAL RESOURCES AVAILABLE | 7,230,097 | 8,421,192 | 9,319,600 | 10,217,475 | 11,115,350 | 12,013,227 | 12,911,106 |
| Transfer out to: | | | | | | | |
| Fund 230, RSRC 5421, License Issuing Fee - 636075 | 26,978 | 33,834 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 |
| Fund 230, RSRC 5424, Fishing Licenses fee - 636078 | 70,233 | 80,648 | 81,000 | 81,000 | 81,000 | 81,000 | 81,000 |
| Fund 230, RSRC 5425, Hunting Licenses - 636079 | 68,476 | 77,347 | 77,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| Fund 230, RSRC 5427, Sports Licenses - 636081 | 106,054 | 115,913 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| Fund 230, RSRC 5475, Fishing Lic Surcharge - 636128 | 66 | 77 | 0 | 0 | 0 | 0 | 0 |
| Fund 231, RSRC 5425, Hunting License - 636079 | 4,397 | 5,027 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Fund 232, RSRC 5425, Hunting License - 636079 | 5,862 | 6,702 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Fund 237, RSRC 5426, Wildlife Acq Surcharge - 636080 | <u>33,566</u> | <u>36,920</u> | <u>37,000</u> | <u>37,000</u> | <u>37,000</u> | <u>37,000</u> | <u>37,000</u> |
| Transfer Out: Game and Fish Fund (Operations) | 315,631 | 356,468 | 357,000 | 357,000 | 357,000 | 357,000 | 357,000 |
| FUND BALANCE | <u>6,914,466</u> | <u>8,064,725</u> | <u>8,962,600</u> | <u>9,860,475</u> | <u>10,758,350</u> | <u>11,656,227</u> | <u>12,554,106</u> |
| 2211 Walleye Stamp Account (23B) (Statutory) | | | | | | | |
| Legal Citation: M.S. 97A.075 Subd 6 | | | | | | | |
| Balance Forward In | 146,890 | 136,456 | 139,621 | 210,221 | 254,821 | 299,421 | 344,022 |
| Prior Year Adjustments | <u>0</u> | <u>2,499</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1</u> | <u>2</u> |
| Adjusted Balance Forward | 146,890 | 138,955 | 139,621 | 210,221 | 254,821 | 299,422 | 344,024 |
| Receipts | | | | | | | |
| 663130 Walleye Stamp | 139,426 | 145,371 | 170,000 | 144,000 | 144,000 | 144,000 | 144,000 |
| 512001 ITC Interest Earnings | <u>526</u> | <u>0</u> | <u>600</u> | <u>600</u> | <u>600</u> | <u>601</u> | <u>602</u> |
| Total Receipts | 139,952 | 145,371 | 170,600 | 144,600 | 144,600 | 144,601 | 144,602 |
| TOTAL RESOURCES AVAILABLE | 286,842 | 281,827 | 310,221 | 354,821 | 399,421 | 444,022 | 488,624 |
| Expenditures | | | | | | | |
| Fish & Wildlife Mgmt, Fish Management (R296005) | 150,386 | 144,705 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| FUND BALANCE | <u>136,456</u> | <u>139,621</u> | <u>210,221</u> | <u>254,821</u> | <u>299,421</u> | <u>344,022</u> | <u>388,624</u> |

Department of Natural Resources
 Game and Fish Fund Statement
 November Forecast 2012

| | FY2011 Actual | FY2012 Actual | FY2013 Planning Est. | FY2014 Planning Est. | FY2015 Planning Est. | FY2016 Planning Est. | FY2017 Planning Est. |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 2212 Peace Officer Training Account | | | | | | | |
| Legal Citation: M.S. 97A.052 | | | | | | | |
| Balance Forward In | 0 | 0 | 48,118 | 10,118 | 16,118 | 22,118 | 28,118 |
| Receipts | | | | | | | |
| 513118 General K/T Surcharge | 0 | 138,881 | 141,000 | 141,000 | 141,000 | 141,000 | 141,000 |
| 553091 Credit Agreement Rebate | 0 | 14 | 0 | 0 | 0 | 0 | 0 |
| Total Receipts | 0 | 138,895 | 141,000 | 141,000 | 141,000 | 141,000 | 141,000 |
| TOTAL RESOURCES AVAILABLE | 0 | 138,895 | 189,118 | 151,118 | 157,118 | 163,118 | 169,118 |
| Expenditures | | | | | | | |
| Enforcement (R297047) | 0 | 90,778 | 179,000 | 135,000 | 135,000 | 135,000 | 135,000 |
| Transfer In | | | | | | | |
| From Fund 2200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FUND BALANCE | 0 | 48,118 | 10,118 | 16,118 | 22,118 | 28,118 | 34,118 |
| 2213 Wolf Management and Monitoring Account (Statutory) | | | | | | | |
| Legal Citation: M.S. 97A.075 Subd 7b | | | | | | | |
| Balance Forward In | 0 | 0 | 0 | 205,000 | 205,486 | 205,972 | 206,458 |
| Receipts | | | | | | | |
| 636141 Wolf Hunting & Trapping | 0 | 0 | 280,000 | 280,000 | 280,000 | 280,000 | 280,000 |
| 636142 Wolf \$.50 Surcharge | 0 | 0 | 0 | 366,486 | 366,486 | 366,486 | 366,486 |
| Total Receipts | 0 | 0 | 280,000 | 646,486 | 646,486 | 646,486 | 646,486 |
| TOTAL RESOURCES AVAILABLE | 0 | 0 | 280,000 | 851,486 | 851,972 | 852,458 | 852,944 |
| Expenditures | | | | | | | |
| Fish and Wildlife Management (R296223) | 0 | 0 | 75,000 | 646,000 | 646,000 | 646,000 | 646,000 |
| Transfer In | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FUND BALANCE | 0 | 0 | 205,000 | 205,486 | 205,972 | 206,458 | 206,944 |





Appendix B

Game and Fish Fund

Allocation to Hunting and Fishing Activities

2012 Game
and Fish Fund
Report

Game and Fish Fund Allocations to Hunting and Fishing Activity

FY 2012 November Forecast

| EXPENDITURES | | | | | | | | | | | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| | FY08 | | FY09 | | FY10 | | FY11 | | FY12 | | FY13 | | FY14 | | FY15 | |
| | Actual Expenditures | | Actual Expenditures | | Actual Expenditures | | Actual Expenditures | | Actual Expenditures | | Estimated Expenditures | | Estimated Expenditures | | Estimated Expenditures | |
| | Hunting | Fishing | Hunting | Fishing | Hunting | Fishing | Hunting | Fishing |
| DNR Unit | | | | | | | | | | | | | | | | |
| Fisheries | - | 26,392,955 | - | 28,758,900 | - | 27,124,837 | - | 27,311,747 | - | 23,989,105 | - | 30,777,938 | - | 27,358,544 | - | 27,358,544 |
| Wildlife | 18,419,919 | - | 20,949,538 | - | 19,046,174 | - | 19,397,676 | - | 18,504,385 | - | 23,741,062 | - | 21,103,456 | - | 21,103,456 | - |
| License Center | 417,188 | 327,790 | 634,643 | 498,848 | 474,960 | 373,182 | 650,331 | 510,975 | 511,818 | 402,143 | 766,080 | 801,920 | 638,960 | 502,040 | 638,960 | 502,040 |
| Ecological Services | 540,757 | 1,536,511 | 545,622 | 1,550,335 | 444,477 | 1,262,940 | 539,702 | 1,533,512 | 501,379 | 1,424,621 | 623,730 | 1,772,270 | 581,037 | 1,850,963 | 581,037 | 1,850,963 |
| Enforcement | 8,187,406 | 10,006,830 | 8,255,337 | 10,069,856 | 8,386,417 | 10,250,066 | 8,436,828 | 10,311,435 | 8,534,700 | 10,431,300 | 8,627,400 | 10,544,600 | 8,572,500 | 10,477,500 | 8,572,500 | 10,477,500 |
| Parks, Trails and Waterwa | - | 1,262,570 | - | 3,085,288 | - | 1,631,601 | - | 2,894,155 | - | 1,080,376 | - | 2,259,000 | - | 2,259,000 | - | 2,259,000 |
| Lands and Minerals | 808,625 | 110,267 | 1,032,572 | 140,806 | 1,479,668 | 201,773 | 1,211,840 | 165,251 | 943,360 | 128,640 | 2,030,160 | 276,840 | 1,261,040 | 171,960 | 1,261,040 | 171,960 |
| Operations Support | 399,279 | 557,772 | 448,442 | 629,803 | 338,916 | 464,030 | 398,920 | 561,080 | 325,510 | 420,490 | 30,543 | 39,457 | - | - | - | - |
| Statewide Indirect | 346,784 | 484,441 | 428,423 | 601,689 | 302,454 | 414,108 | 328,525 | 463,475 | 272,713 | 352,287 | 435,024 | 561,976 | 428,898 | 567,102 | 428,898 | 567,102 |
| Total | \$ 29,119,958 | \$ 40,679,136 | \$ 32,294,577 | \$ 45,355,325 | \$ 30,473,065 | \$ 41,722,538 | \$ 30,964,622 | \$ 43,551,630 | \$ 29,593,865 | \$ 38,228,962 | \$ 36,253,998 | \$ 46,834,002 | \$ 32,586,891 | \$ 42,987,109 | \$ 32,586,891 | \$ 42,987,109 |

| Biennial Totals | | | | | | | | | | | | |
|------------------------|---------|------------|---------|----|------------|-------|---------|------------|-------|----|------------|-------|
| | FY08-09 | | FY10-11 | | FY12-13 | | FY14-15 | | | | | |
| Hunting | \$ | 61,414,535 | 41.7% | \$ | 61,437,687 | 41.9% | \$ | 65,847,862 | 43.6% | \$ | 65,173,782 | 43.1% |
| Fishing | \$ | 86,034,461 | 58.3% | \$ | 85,274,168 | 58.1% | \$ | 85,062,965 | 56.4% | \$ | 85,974,218 | 56.9% |

- * Lands and minerals FY02: Survey Crew was added from Operations Support.
- ** ELS Statutory expenditures taken out due to unknown fishing hunting allocations.
- *** All dedicated accounts and Heritage Enhancement dollars not included.
- **** License Center moved to Division of Fish and Wildlife in FY05. Fund statement reports License Center expenditures in Operations Support FY00-04.
- ***** Departmental Operations Support funding change in FY06. See Game and Fish Fund Report for detailed program breakdown.

| REVENUES | | | | | | | | | | | | |
|-----------------|---------|------------|---------|----|------------|-------|---------|------------|-------|----|------------|-------|
| | FY08-09 | | FY10-11 | | FY12-13 | | FY14-15 | | | | | |
| Hunting | \$ | 67,459,050 | 45.6% | \$ | 69,858,371 | 47.2% | \$ | 62,933,095 | 47.2% | \$ | 70,726,751 | 44.9% |
| Fishing | \$ | 80,466,550 | 54.4% | \$ | 78,277,777 | 52.8% | \$ | 77,287,616 | 52.8% | \$ | 86,207,043 | 55.1% |

Assumptions
 Total Biennial receipts reported on this report equals "Total Receipts (GFF Statement) + Police State Aid Transfer - ELS Statutory Account Revenue"
 Sports Licenses-Split according to % of hunting and fishing to total
 Commercial Licenses-Actual Deposits to Fish & Wildlife-Estimate is split 64/36 (Average of 5 past 5 years)
 Leases-Split 5% to Fisheries/ 95% to Wildlife
 Fines Split 60% to Fisheries/40% to Wildlife
 Miscellaneous Split 50% to Fisheries/50% to Wildlife
 Investment Split According to Overall Pre Investment Revenue Split

| PERCENTAGE | | | | | | | | | | |
|-------------------|---------|--------|---------|--------|---------|--------|---------|-------|--|--|
| | FY08-09 | | FY10-11 | | FY12-13 | | FY14-15 | | | |
| Hunting | | 91.0% | | 87.9% | | 104.6% | | 92.1% | | |
| Fishing | | 106.9% | | 108.9% | | 110.1% | | 99.7% | | |