

Minnesota Department of Natural Resources

Game and Fish Fund Report



Photo courtesy of USFWS



2014 Trout Stamp - Stuart Nelson

For the
Fiscal Year Ended
June 30, 2013



Fiscal Year 2013 Game and Fish Fund Report

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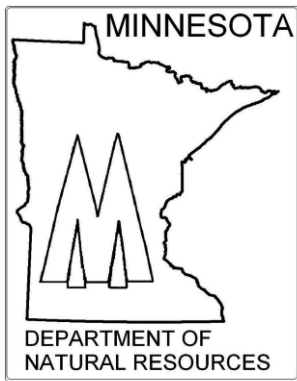
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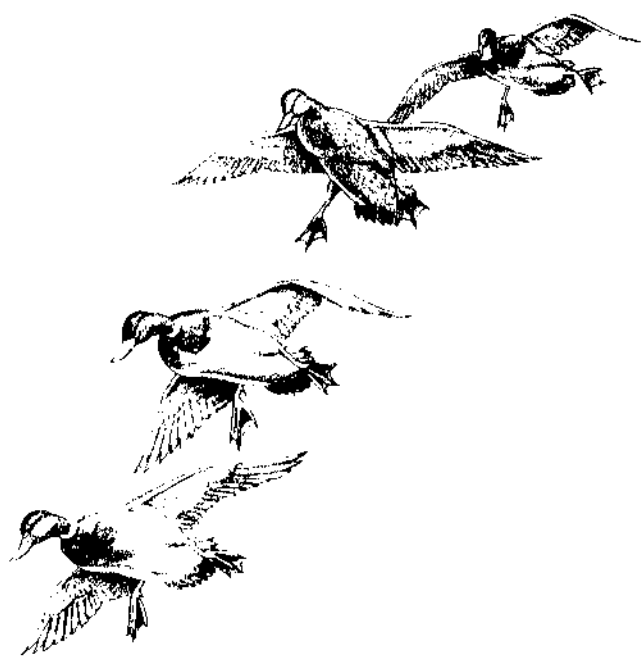
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Introduction

2013 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 77.

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 game and fish program outcomes. The report fosters discussion on the planning for future operations, setting priorities, articulating outcomes, and reviews of 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.

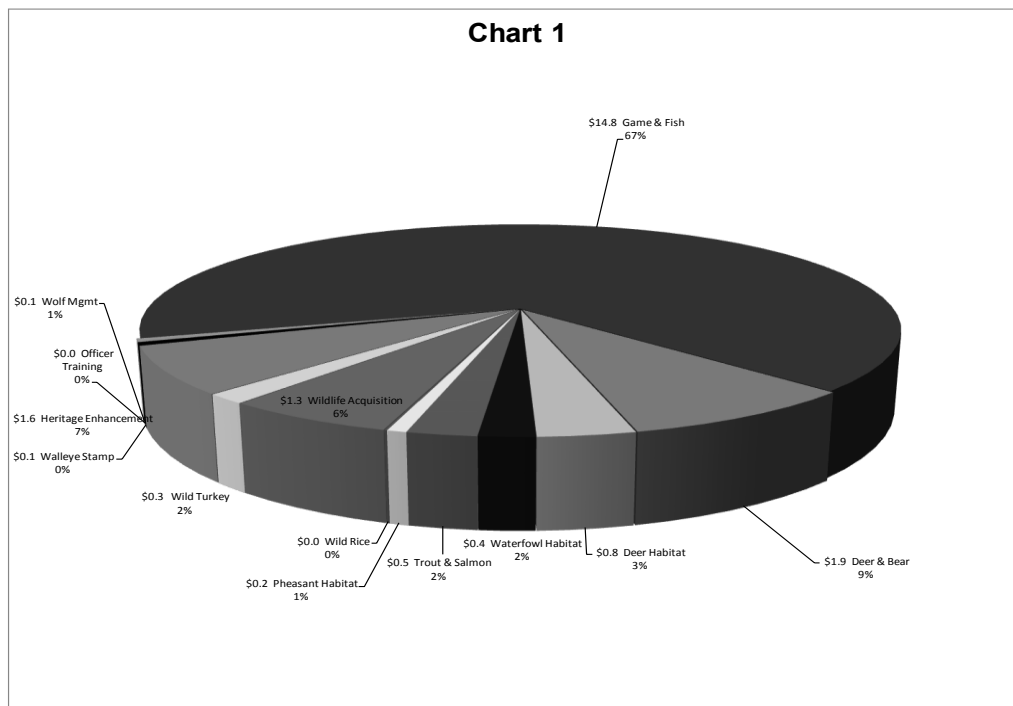
Game and Fish Fund Overview

The title "Game and Fish Fund" refers to a series of game and fish 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 Budgetary Oversight Committee has voiced their concern over the use of hunting revenue for fisheries expenditures. DNR continues to recommend incremental adjustments to address this imbalance. Page 107 documents the imbalance beginning with FY 10-11, where the imbalance was 91.2% hunting and 107.7% fishing. The imbalance improved slightly with the FY 12-13 biennium resulting in 93.2% hunting and 104.8 % fishing.

The fiscal year 2013 ending fund balance was \$31.6 million. The fund balance is divided between the accounts of the Game and Fish Fund. Below is a chart of the account balances not including the Lifetime License account, which had a balance of \$9.4 million.

Fund Balance (not Including Lifetime License account) \$22.1 Million At Close of FY2013



Previous reports included the Lifetime License Account Balance in the chart.

Chart 2
Historical Revenues and Expenditures By Fiscal Year

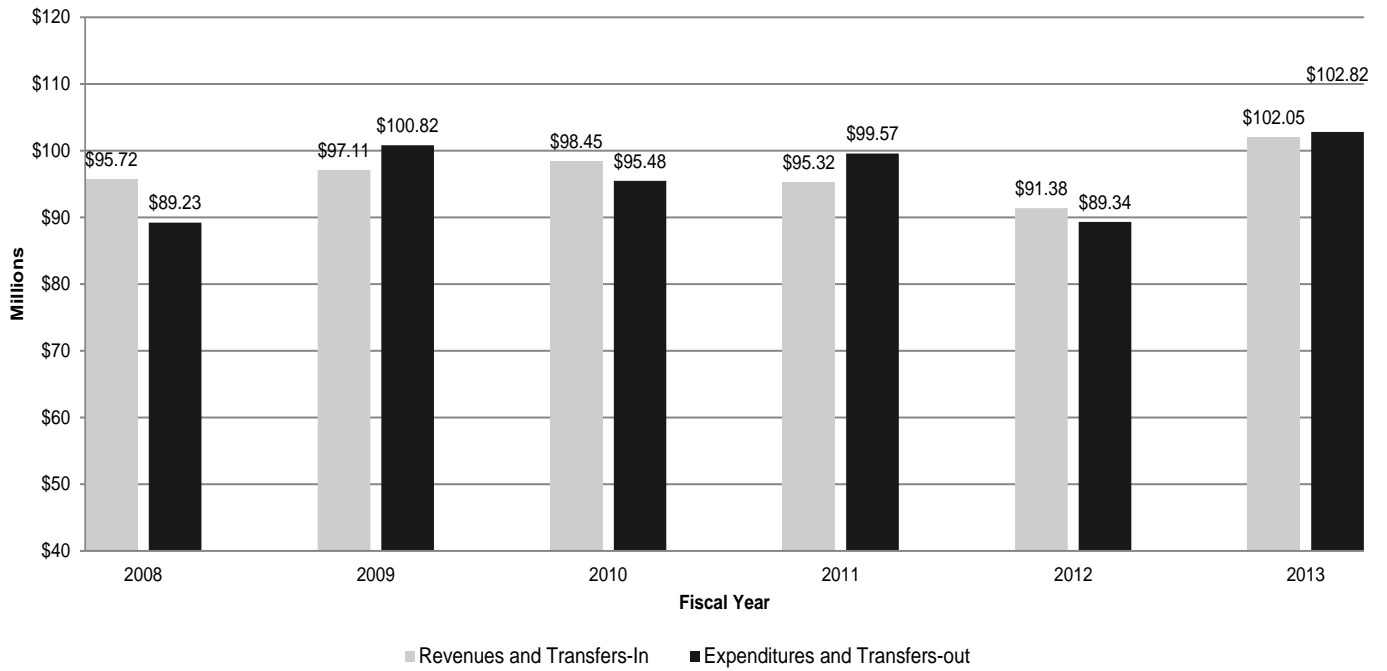


Chart 2 shows historical comparison of revenues & transfers-in and expenditures (including encumbrances) and transfers-out.

Revenues

The DNR deposits an array of receipts to the fund, the majority of which 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.

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Hunting Licenses	\$23,225	\$21,727	\$20,840	\$20,583	\$20,226	\$20,447
Fishing Licenses	20,121	21,969	22,483	20,967	20,626	23,342
Sports Licenses (Hunting and Fishing)	4,702	4,843	4,748	4,541	4,524	5,494
Hunting and Angling Stamps	2,533	2,424	2,407	2,472	2,178	2,155
Small Game Surcharge	1,892	1,879	1,826	1,787	1,752	1,669
Lifetime Licenses	660	569	598	901	1,149	1,373
Commercial Licenses	328	328	373	367	355	354
Federal Grant Fisheries (Dingell-Johnson)	14,806	15,553	15,001	12,387	11,996	14,957
Federal Grant Wildlife (Pittman-Robertson)	9,348	9,709	11,212	14,737	9,813	12,549
Lottery In-lieu-of-sales Tax	10,864	11,328	11,722	10,918	12,193	13,304
License Issuing and Application Fees	3,149	3,405	3,317	3,145	3,488	3,580
Sale and Lease of Natural Resources	927	701	1,820	758	1,056	1,141
Investment Income	1,260	790	262	151	144	150
All Other Receipts	863	1,000	958	785	1,017	688
Transfer-in: Police State Aid	1,041	886	885	816	859	847
Total Receipts and Transfers-in	<u>\$95,720</u>	<u>\$97,111</u>	<u>\$98,452</u>	<u>\$95,315</u>	<u>\$91,376</u>	<u>\$102,050</u>

Total hunting license revenues increased slightly in FY2013. The new wolf license receipts were offset by reduced deer license sales. The majority of the decrease in deer license sales is attributable to reduced harvest goals resulting in fewer deer bonus tags issued to maintain big game herds within the State. Turkey licenses and Pheasant and Waterfowl stamp sales were up in FY2013. Increased hunting revenues are projected for FY2014 and beyond as a result of the license fee increases approved by the 2012 Legislature.

Fishing license sales remained relatively flat in FY2013 while revenue increased due to the increase in license fees approved by the 2012 Legislature. The increase was effective in March of 2013, impacting only one half of the fiscal year sales. The full effect of this increase will be realized in FY2014.

Sport Fish Restoration Act (Dingell-Johnson DJ) and Wildlife Restoration Act (Pittman-Robertson PR) federal grant reimbursements increased significantly in FY2013, due in part to a new accounting system that delayed some reimbursements in FY2012. Funds received from reimbursements are deposited into the Game and Fish Fund and are available for appropriation by the legislature. The amount available for reimbursement varies each year based on nation-wide sales of hunting and fishing apparel and equipment purchases. These funds are then apportioned to states based on a formula derived from the geographic size of the state and the number of fishing and hunting licenses sold.

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. See Appendix A for specific revenue projection details. 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 & Fish Operations</u>	<u>Deer and Bear</u>	<u>Deer Mgmt</u>	<u>Waterfowl Habitat</u>	<u>Trout and Salmon</u>	<u>Pheasant Habitat</u>	<u>Wild Rice</u>
Fish and Wildlife.....	\$ 49,295	\$ 902	\$ 1,601	\$ 469	\$ 783	\$ 588	\$ 40
License Center.....	4,292	-	-	-	-	-	-
Ecological & Water Resources..	2,242	-	-	-	-	-	-
Enforcement.....	19,033	-	-	-	-	-	-
Parks and Trails.....	3,463	-	-	-	-	-	-
Forestry.....	-	-	-	-	-	-	-
Lands and Minerals.....	1,576	-	-	-	-	-	-
Operations Support.....	72	-	-	-	-	-	-
Statewide Indirect.....	1,021	-	-	-	-	-	-
Transfers-out.....	1,671	-	-	-	-	-	-
	<u>\$ 82,665</u>	<u>\$ 902</u>	<u>\$ 1,601</u>	<u>\$ 469</u>	<u>\$ 783</u>	<u>\$ 588</u>	<u>\$ 40</u>

Spending from the Game and Fish Fund is authorized by the legislature in two ways: direct appropriations from the fund balance as passed and signed into law by the Governor, and spending authorized by statute from revenues dedicated for specific purposes. Direct 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. Actual expenditures (not including transfers-out) in FY2013 were \$101,144,173. Table 2 shows spending by account, and table 3 shows historical spending for the past 6 years.

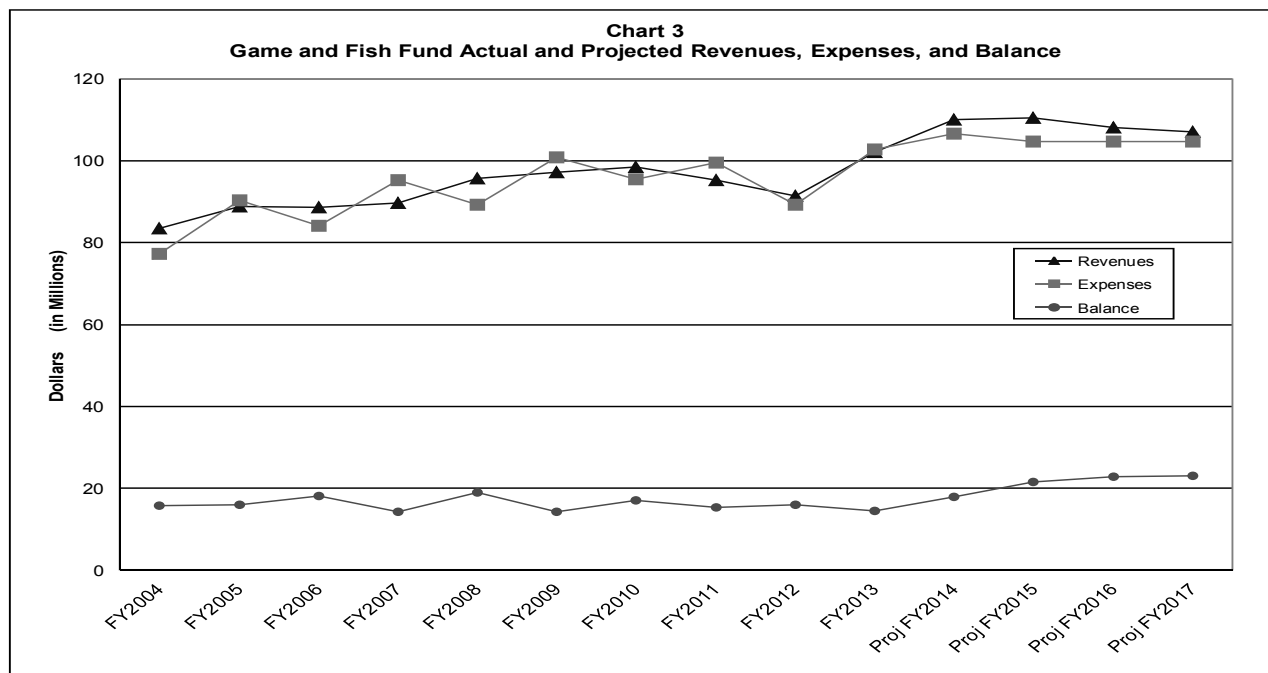
Revenue collected from surcharges for Venison Donation, Walk-in Access, and Invasive Species Surcharges are transferred-out to other funds where expenditures for their purposes are made. In FY2013 the transfers-out were \$85,378 for Venison Donation, \$110,915 for Walk-in Access, and \$680,055 for Invasive Species. Page 28 discusses the Venison Donation and Walk-in-Access programs. In addition the 2012 legislature authorized a one-time transfer-out of \$500,000 to the Invasive Species account for invasive species work. Beginning in FY2013, certified costs for forest management activities on state lands are reimbursed from the timber sales receipts deposited into various DNR accounts. In FY2013, \$294,260 was transferred to the Forest Management Investment Account in the Natural Resources Fund for timber receipts generated from work on WMA lands. Lastly, there was a one-time transfer-out of \$4,760 as required by the legislature for reductions in employee benefits costs.

Wildlife Acquisition	Wild Turkey	Heritage Enhancement	Walleye	Peace Officer Trng	Wolf Mgmt	Total
\$ 1,390	\$ 291	\$ 8,340	\$ 149	\$-	\$ 133	\$ 63,981
-	-	-	-	-	-	4,292
-	-	2,058	-	-	-	4,300
-	-	1,889	-	171	-	21,093
-	-	-	-	-	-	3,463
-	-	1,348	-	-	-	1,348
-	-	-	-	-	-	1,576
-	-	-	-	-	-	72
-	-	-	-	-	-	1,021
-	-	5	-	-	-	1,675
<u>\$ 1,390</u>	<u>\$ 291</u>	<u>\$ 13,640</u>	<u>\$ 149</u>	<u>\$ 171</u>	<u>\$ 133</u>	<u>\$ 102,820</u>

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Fish and Wildlife	\$58,150	\$66,370	\$60,898	\$62,982	\$54,941	\$63,980
License Center	3,918	4,141	4,140	4,586	4,244	4,292
Ecological & Water Resources	3,379	3,982	3,223	3,679	4,281	4,300
Enforcement	19,577	19,675	21,010	20,305	20,477	21,093
Parks and Trails	1,263	3,085	1,632	2,694	1,080	3,463
Forestry	230	284	1,380	1,502	1,216	1,348
Lands and Minerals	919	1,173	1,681	1,377	1,072	1,576
Operations Support	957	1,078	803	960	746	72
Statewide Indirect and Transfers	834	1,033	717	1,485	1,282	2,697
Agency Total Expenditures	<u>\$89,226</u>	<u>\$100,821</u>	<u>\$95,484</u>	<u>\$99,570</u>	<u>\$89,339</u>	<u>\$102,820</u>

Trends



* Balances exclude dedicated funds.

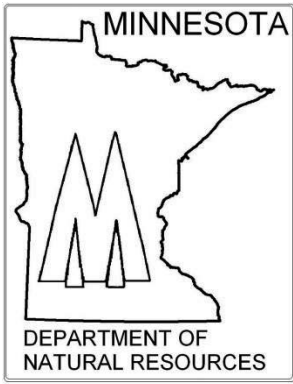
* Transfers-in and transfers-out are included in revenues and expenses, respectively.

* Projected expenses are based on current direct appropriations amounts and estimates for statutory appropriations. Projected revenues are based on current statutory fee rates.

Chart 3 shows actual and projected revenues, expenditures and fund balance by year from FY2004 to FY2017. The license fee increases that were adopted during the 2012 legislative session will improve the health of the fund. The fund balance decreased in FY2013 due to normal increased spending for the 2nd year of the biennium. The fund balance is expected to increase for FY2014 as the new fees are implemented.

Expenditure projections in the Game and Fish Fund statement are based on current law, including legislative appropriations, which can be higher than actual projected expenditures. Revenue projections are based on current license and fee rates and the projection of future activity. The fund balance is expected to increase in FY2014, and it is expected that the fund will continue to be solvent through FY2017.

- PR apportionment is projected to increase in FY2014 due to a onetime increase in hunting related sales. DJ apportionment is expected to stay level. The increase in the fund balance through FY2017 is mostly due to the increased federal revenues.
- Projected increased hunting and fishing license revenue will be offset by higher direct appropriations that were approved by the 2013 legislature.



Division of Fish and Wildlife

2013 Game
and Fish Fund
Report

Table 4
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 49,295
Dedicated Account (2201-2208, 2211 & 2213)	6,345
Heritage Enhancement Account (2209)	8,339
Total Expenditures	<u>\$ 63,980</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 34.3 million days of fish and wildlife related outdoor recreation, including 21.7 million fishing days, 5.6 million hunting days, and 7 million wildlife watching (away from home) days, and
- direct annual expenditures in Minnesota of \$3.9 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

FY2013 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)

Core Function	Game & Fish	Dedicated	Heritage	Total
Fish Management	\$ 27,461	\$ 932	\$ 4,153	\$ 32,545
Wildlife Management	20,544	5,414	3,822	29,780
Outreach	1,290	-	364	1,654
Total Division Expenditures	<u>\$ 49,295</u>	<u>\$ 6,345</u>	<u>\$ 8,339</u>	<u>\$ 63,980</u>





Division of Fish and Wildlife

Fish Management

2013 Game
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Report

Fish Management

Table 6
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 27,461
Dedicated Account (2204 and 2211)	932
Heritage Enhancement Account (2209)	4,153
Total Expenditures	<u>\$ 32,545</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 20 million person-days fishing annually in Minnesota.

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.

The six core functions of the fisheries management work are:

- Population Management
- Habitat Management
- Culture and Stocking
- Education, Outreach, and Rulemaking
- Planning and Coordination
- Division Services

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 FY2013, related directly to projects, were spread across all activities except Division Services: training, general administration, facilities, headquarters operations, fleet minimums, equipment, supplies, leave, and Departmental Shared Services.

Table 7
Fisheries Activities Expenditures
(In Thousands)

Core Function	Game & Fish	Dedicated	Heritage	Total
Populations Management*	8,546	94	1,843	10,483
Habitat Management*	4,062	143	701	4,907
Culture and Stocking*	5,943	694	1,592	8,228
Education, Outreach, and Rulemaking*	1,879		0	1,879
Planning and Coordination *	3,619		4	3,623
Division Services	3,411		13	3,424
Total Fisheries Activities Expenditures	<u>27,461</u>	<u>932</u>	<u>4,153</u>	<u>32,545</u>
Department Services*	2,998		373	3,371

(*Department Services are included in each of the * Core Functions.)

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
- The Section of Fisheries took considerable time to review and re-design the lake survey program, which provides information vital to fisheries related management actions, research, and policy development. The current program has been in place for over 20 years and needed to adapt to the Section's changing workforce, new funding sources, limited budget, and shifting priorities so that managers would be in a better position to meet future challenges. This project identifies key information needed to manage the fisheries in the lakes of Minnesota now and into the future; how to collect this information in the most efficient manner; and identify ways to maximize collaborative opportunities with other Agencies.
- Continue to incorporate data collection for "Index of Biological Integrity" and "Sustaining Lakes in a Changing Environment" into our regularly scheduled survey work. This work is adding data to our files that will be very beneficial in determining what is happening with fish communities in our lakes and how they are affected due to climate and habitat changes.
- In addition to the routine annual assessments (gillnetting, trawling, electrofishing, and forage netting) conducted on the Mille Lacs Lake fish community, Fisheries began a bioenergetics study to determine the relative effects of predation by walleye, northern pike, and smallmouth bass on small walleye and other forage species; conducted population estimate surveys on northern pike and muskellunge; and implemented a walleye tagging study to estimate the abundance of walleye by sex and to estimate angling selectivity by sex. In addition, Fisheries also completed their annual zebra mussel survey.

Table 8
Population Management
Outcomes

Activity	Number Completed
Lake Surveys	606
Stream Surveys	139
Creel Surveys	22
Research Projects	13

Table 9
Population Management Expenditures
(In Thousands)

Program	Game & Fish	Dedicated	Heritage	Total
Lake Surveys & Assessments	5,640	82	1,314	7,036
Stream Surveys & Assessments	900	11	339	1,250
Creel Surveys	236	1	190	426
Private Aquaculture	186			186
Commercial Fishing Monitoring	95			95
Applications Research	499			499
Populations Research	991			991
Total Population Management Expenditures	8,546	94	1,843	10,483

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.
- West Beaver Creek, located in Houston County, was the site of an extensive brown trout habitat improvement project (approximately 2,400 ft. of stream). Row crops were set back as per the state angling agreement and fencing was installed; banks were sloped, stabilized, and planted; and instream cover was enhanced. Extreme flooding in the valley during the early summer of 2013 provided the ultimate test for the stream work and little if any damage to the project was observed. Local landowners and anglers have praised the work.
- Restoration of Eagle Creek, a trout stream located in Savage, MN was completed in June 2013, improving aquatic and riparian habitat in a reach that was overly wide and shallow due to past beaver damming and riparian grazing. Coir logs, rootwads and coarse woody material were used to narrow over 1,800 feet of stream channel and enhance habitat. Narrowing the channel created deeper pools, undercut banks and other fish habitat that were lacking. The riparian area, 0.9 acres, was seeded with native oak savanna and sand prairie seed mixes to provide shading and other benefits to the stream.
- Aquatic plant management (APM) program staff is taking initial steps to incorporate the APM permit process into an online format like the MN DNR permitting and reporting system (MPARS). Incorporating the APM permit program into MPARS will save considerable staff time, avoid delays caused by incomplete applications, and allow online electronic payment of permit fees. This will result in a more consistent and efficient process and reduce much of the administrative expense of issuing APM permits.
- Study 606 known as “Large-scale habitat factors affecting fish populations in Minnesota lakes and a proposed habitat classification” analyzed habitat factors affecting fish communities in Minnesota lakes. In addition to variables such as depth, surface area, and water quality, other habitat variables relating to regional and watershed factors were investigated including climate, land cover, and connections to other water bodies. In an attempt to summarize the findings we classified Minnesota lakes into seven distinct groups that characterize habitat influences on fish communities.
- We evaluated shoreline development, aquatic habitat features, and fish populations in north-central Minnesota Lakes along a gradient of development. At the lake-wide scale, we found that large woody structures and emergent aquatic plants both declined with increasing development. At the individual lot scale, we found lower aquatic plant species richness at developed sites. In a subset of intensively sampled lakes we found significant declines in Fish Index of Biotic Integrity and declining yellow perch populations with increasing development density. In the larger set of less intensively sampled lakes these trends were not significant. Development effects on fish are still ongoing.

Fish Management

Table 10
Habitat Management
Outcomes

<u>Activity</u>	<u>Amount Improved/Acquired</u>	<u>Number of projects</u>
Shoreland Program	79 acres; 15,000 shore ft	82
Acquisition Non Cold-water Stream AMA's	7 miles; 149 acres	8
Acquisition Cold-water Streams	3 miles; 125 acres	24
Trout Streams Habitat Improvement	87 miles	10
Warm-water Streams Habitat Improvement	79 miles	2
Lake Reclamation		1
Research Habitat Projects		6

Table 11
Habitat Management Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Dedicated</u>	<u>Heritage</u>	<u>Total</u>
Aquatic Plant Management	274			274
Shoreland	1,161		288	1,449
Exotic Species Management	228			228
Environmental Review	272			272
Acquisition	476	0	95	571
Streams	386	143	176	705
Lakes	583		101	684
Fish Barriers	26		4	30
Lake Reclamation	57		17	75
Lake Aeration	108		15	123
Coop & Special Projects	28		5	33
Habitat Research	462			462
Total Habitat Management Expenditures	<u>4,062</u>	<u>143</u>	<u>701</u>	<u>4,907</u>

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.
- Lanesboro Coldwater Hatchery experienced a severe flood on June 23 of this year. There was approximately 40 inches of water in the large raceway building. Fisheries crews from the Lake City, and Lanesboro Area Office, and several members of Trout Unlimited assisted in the sorting and inventory of fish as water levels receded.
- An extensive study was conducted on the present condition and future rehabilitation of the French River Hatchery by the private consultant HDR-Fish Pro. The HDR report of their finding and recommendations is posted on the DNR web. Fisheries managers are using this report and other pertinent documents to decide on the future of Lake Superior fish management program.
- Old and inefficient outdoor lights were recently replaced with new LED lights at the Crystal Springs Hatchery. The new fixtures provide more light and use less energy.
- Fully implemented the use of fish pad database which has allowed us to spend less time on planning and coordinating fish stocking activities and more time on improving hatchery operations. Fish pad has also allowed for easier use of the power curve (adjustment in stocking based on size of walleye fingerlings stocked). Fish pad will calculate the amount of fish remaining to stock based on the size of fish already stocked. This allows for more transparency in our stocking activities because our reports will show pounds of fish stocked, rate, and remainder to be stocked. Fish pad also allows for quick viewing of individual lake management plans and report generation.
- We have continued to fill walleye stocking quotas with our public/private partnership. We have used walleye stamp and game and fish funds to purchase premium sized walleye fingerlings from the private sector to fill in the gaps of our walleye fingerling production. We have been able to consistently fill stocking quotas.
- The fish pathology lab isolated Spring Viremia of Carp virus from dead fish in the Minnehaha Creek. This was the first time this lethal, notifiable virus was documented in this watershed. The finding was corroborated and subsequently the data was published in a peer reviewed journal in conjunction with the University of Minnesota, Veterinary School scientists.
- Crystal Springs State Fish Hatchery suffered a disease outbreak last spring (Spring of 2013) in their young of the year Brook Trout. Initial mortality was high. The path lab identified an infectious bacterial agent as the cause of the mortality. Fish were treated with medicated feed. Further loss of fish was prevented.

Fish Management

Table 12
Culture and Stocking
Outcomes

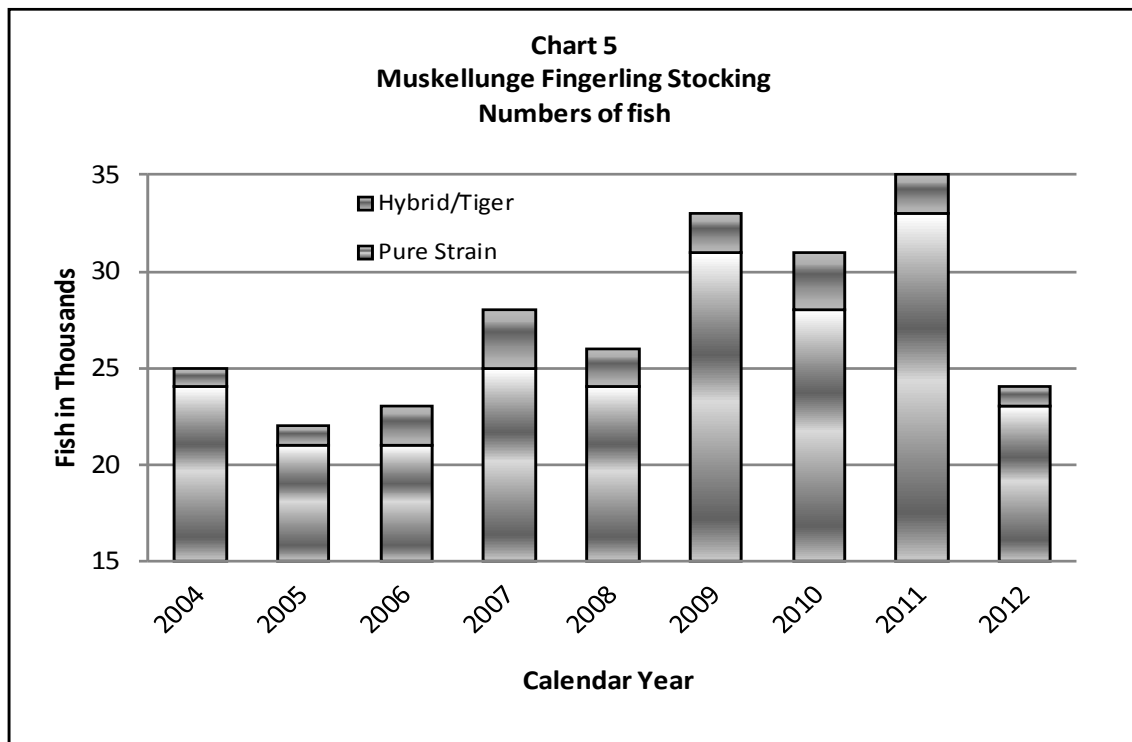
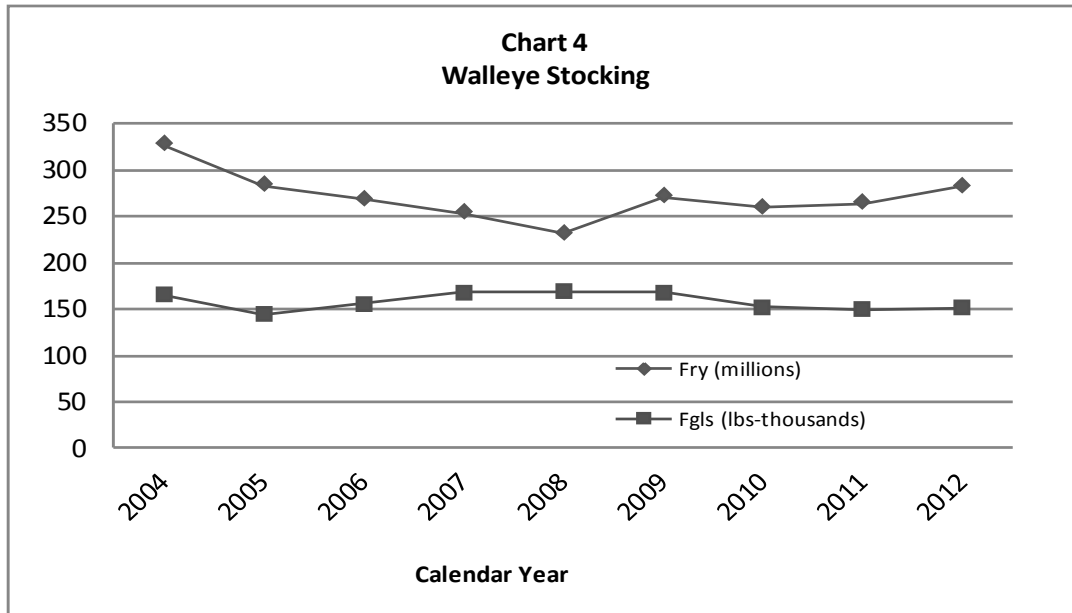
	Fish Stocked	Lakes & Streams Stocked	Specimens Tested
Walleye Fry	296 M	305	
Walleye Fingerlings, Yearlings, and Adults (Includes 82 thousand lbs of fingerlings)	1.8 M	504	
Muskellunge Fingerlings (Includes Tiger Muskellunge)	30 T	38	
Trout & Salmon (All Sizes)	1.5 M		
Kids Fishing Ponds (FiN Program)	510 T	35	
Private Fish Hatcheries Disease Testing			1,531
VHS Surveillance Testing (APHIS Grant and Others)			17,008
State Facility Testing			17,008

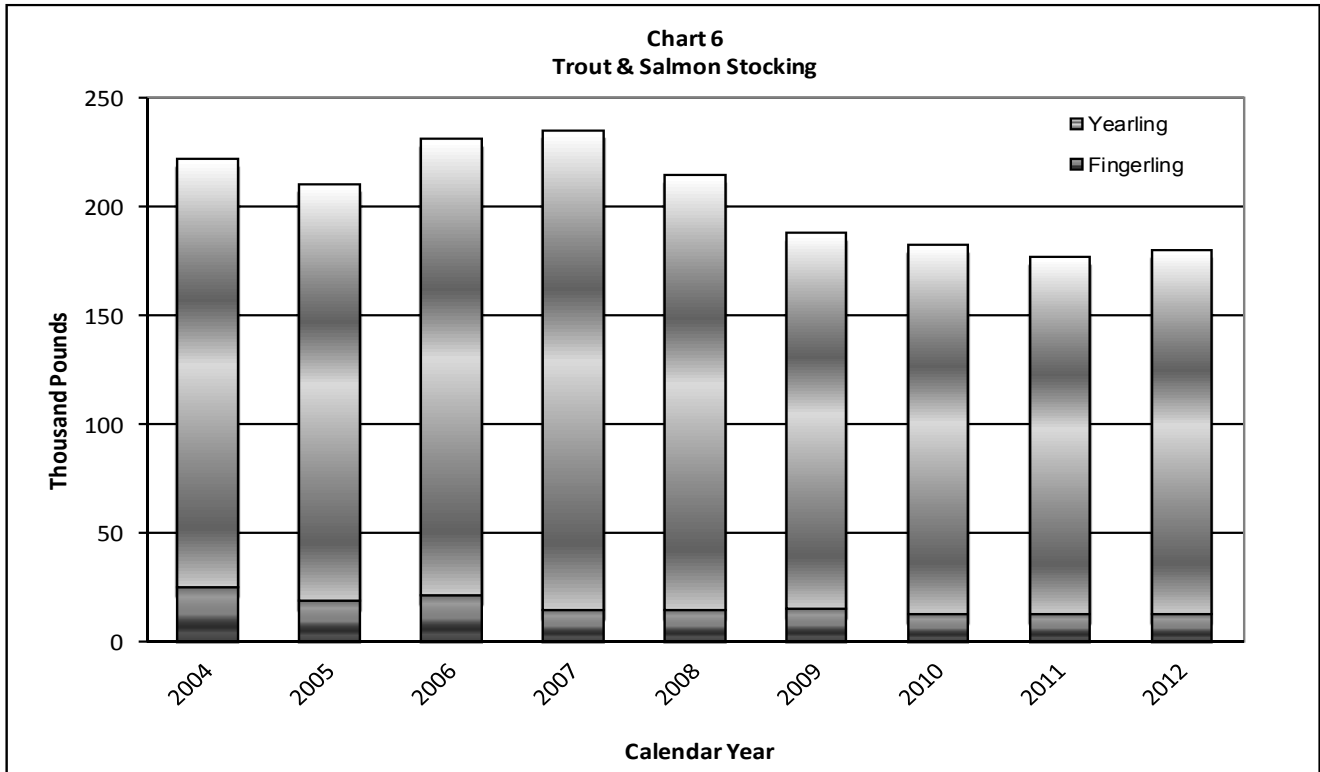
M=Million, T=Thousand

Table 13
Culture and Stocking Expenditures
(In Thousands)

Program	Game & Fish	Dedicated	Heritage	Total
Walleye	2,482	149	1,186	3,817
Muskellunge	276		326	602
Northern Pike	84		4	87
Catfish, Bass, Pan fish, Others	162		8	171
Trout & Salmon	2,249	543		2,792
Trout & Salmon Fish Health	492	2	68	562
Kids Fishing Ponds	197		0	197
Total Culture and Stocking Expenditures	5,943	694	1,592	8,228

Fish Management





4. Education, Outreach, and Rulemaking

Activities:

- Provide fisheries information in a variety of forums.
- Conduct aquatic education programs.
- Participate in state and county fairs and other resource-related events.
- Recruitment and retention of anglers.
- The DNR did a Good Cause Exemption (GCE) rule to revise the cap on permit fees to reflect the maximum permit fee in statute: current fee in rule is \$750; the statute allows a maximum fee of \$2,500. The increase in the maximum fee will help to reduce the burden of the permit program on the water recreation account.
- Three permanent rule packages were completed: tournament changes, Lake Superior trout regulation simplification and commercial fishing, and northern pike changes due to legislative changes. Began rule process for SE trout and statewide fishing changes for catfish, bass, muskie, and sturgeon.

Table 14
Education, Outreach, and Rulemaking Expenditures
(In Thousands)

Program	Game & Fish	Dedicated	Heritage	Total
Aquatic Education Fisheries Staff	231		0	231
Public Information and Rule Making	1,648			1,648
Total Education, Outreach, and Rulemaking Expenditures	1,879	-	0	1,879

5. 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.
- The "[Fish Habitat Plan](#)" has been completed and available on the web.

Table 15
Planning and Coordination
Outcomes

<u>Activity</u>	<u>Number</u>
Lake/Stream Management Plans	314
Fishing Tournament Permits	397
Fishing Piers/Shore Access	1

Table 16
Planning and Coordination Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Department/Agency Coordination	2,999	1	3,000
Treaty Coordination	80		80
Operational Planning	229		229
Lake Management Plans	20	0	20
Stream Management Plans	130		130
Tournaments	96		96
Fishing Piers	67	3	69
Total Planning and Coordination Expenditures	<u>3,619</u>	<u>4</u>	<u>3,623</u>

6. Division Services

- Division Service 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 Services consistently between the sections.
- Non-project expenditures include: general program administration, grant administration, personnel, timesheets, budget management, professional technical services, and office services.

Table 17
Division Services Expenditures
(In Thousands)

<u>Program</u>	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Workers Comp/Unemployment	384		384
Information Systems	1,018		1,018
Non- Project Admin	<u>2,010</u>	<u>13</u>	<u>2,023</u>
Total Division Services Expenditures	<u>3,411</u>	<u>13</u>	<u>3,424</u>

Department Services

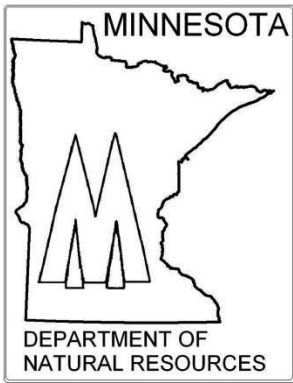
Department Services includes the division's costs for Leadership (Commissioner's Office and Regional Operations), Shared Services (Human Resources, Management Resources, Office of Budget & Management, and Office of Communications and Outreach) and MNIT services (Computer and Technology support).

Department Service expenditures are included in each of the Fisheries Core Functions: Populations Management; Habitat Management; Culture and Stocking; Education, Outreach, and Rulemaking; and Planning and Coordination.

Table 18
Department Services
(In Thousands)

<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Department Services	\$ 2,998	\$ 373	\$ 3,371
Total Expenditures	<u>\$ 2,998</u>	<u>\$ 373</u>	<u>\$ 3,371</u>





Division of Fish and Wildlife

Wildlife Management

2013 Game
and Fish Fund
Report

Wildlife Management

Table 19
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 20,544
Dedicated Account (2201-2203, 2205-2208, 2213)	5,414
Heritage Enhancement Account (2209)	<u>3,822</u>
Total Expenditures	<u><u>\$ 29,780</u></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 FY2013 accounted for \$29.78 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
- Planning and Coordination
- Division Services

Expenditure Analysis

The following expenditures in FY2013, related directly to projects, were spread across all activities except Division Services 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 20
Wildlife Management Expenditures
(In Thousands)

Wildlife Core Function	Game & Fish	Dedicated	Heritage	Total
Habitat Management*	\$ 11,786	\$ 4,174	\$ 3,094	\$ 19,054
Population Management*	5,459	1,230	632	7,321
Planning & Coordination*	1,750	1	26	1,777
Education and Outreach*	1,100	7	62	1,169
Division Services	449	2	8	459
Wildlife Total Expenditures	<u>\$ 20,544</u>	<u>\$ 5,414</u>	<u>\$ 3,822</u>	<u>\$ 29,780</u>
Department Services*	<u>\$ 2,311</u>		<u>\$ 287</u>	<u>\$ 2,598</u>

(*Department Services are included in each of the * Core Functions)

Wildlife Management

1. Habitat Management

Table 21
Habitat Management Expenditures
(In Thousands)

Program	Game & Fish	Dedicated	Heritage	Total
Grassland Habitat	\$ 1,923	\$ 1,171	\$ 484	\$ 3,578
Forest Habitat	1,030	747	74	1,851
Private Land Habitat	70	73	653	796
Habitat Assessment	2,001	171	122	2,294
Wetland Habitat	1,235	476	799	2,510
Land Acquisitions	2,473	844	35	3,352
Environmental Review	72	-	4	76
Technical Guidance	1,646	335	563	2,544
Facility Management	1,337	356	360	2,053
Total Habitat Management Expenditures	\$ 11,787	\$ 4,174	\$ 3,094	\$ 19,055

A. Grassland Habitat Management

Management of wildlife habitats in the Prairie and Aspen Parklands ecological provinces of Minnesota includes restoring and improving native prairie and other grasslands on WMAs, and other DNR and non-DNR public lands, controlling noxious weeds, managing food plots and cooperative farming agreements, and developing winter cover plantings.

Table 22
Grassland Habitat Expenditures and Outcomes

Activity	Sites	Quantities	Expenditures Game and Fish (thousands)	Expenditures All Sources (thousands)
Noxious Weed Control	418 WMAs	3,842 acres	\$ 438	\$ 439
Prairie/Grassland Management	475 plantings	12,423 acres	1,347	2,328
Food Plots	222 food plots	1,970 acres	358	359
Cooperative Farming Agreements	657 agreements	29,981 acres	98	98
Prairie/Grassland Burns	226 burns	11,470 acres	961	1,402
Woody Cover Development	21 plantings	60 acres	88	89
Prairie/Grassland Grazing	29 mgt. units	9,258 acres	287	312
Total Grassland Habitat			\$ 3,578	\$ 5,027

The loss of wildlife habitat due to the unprecedented pressure to convert marginal cropland from conservation practices that benefit wildlife to commodity crop production has resulted in a slow and steady conversion of the farmland to a higher and higher proportion of commodity crops.

Within the realm of grassland habitat loss, an historic event occurred at the start of this reporting period with the signing of a Memorandum of Understanding for the Protection, Restoration and Management of Minnesota's Prairies. Signatories include two state agencies (including Minnesota DNR), two federal agencies, and six

Wildlife Management

conservation organizations. These partners comprise the Prairie Plan Working Group that participates in efforts to accomplish recommendations of the Minnesota Prairie Conservation Plan 2010 (Prairie Plan). The Working Group's first step was to prepare and initiate the five-year Minnesota Prairie Conservation Implementation Plan (2013-2017). There are six main aspects of work identified in this implementation plan:

- Local implementation by multi-disciplinary Local Technical Teams in ten prairie Core Focus Areas.
- Secure protection of high quality prairie landscapes, including native prairies, wetlands, and other habitats (including land to be restored).
- Retain restored and natural grassland in these ten core areas, connecting corridors and throughout the remaining Agricultural matrix.
- Enhance the quality and function of prairie habitat using prescribed fire, conservation grazing, haying, invasive species control and woody plant removal.
- Secure the resources needed to monitor progress, assess results and implement adaptive strategies that increase success and efficiency.
- Integrate the efforts of the Prairie Plan Working Group (such as clean water efforts) to increase success and efficiency.

Farmland Wildlife Research Activities

- The final year of fieldwork was conducted for a project to assess the effectiveness of inter-seeding forbs into existing grasslands, which included measuring changes in plant diversity.
- A pilot study was initiated to evaluate techniques used to measure crop depredation in southeastern Minnesota.
- Computer software to aid wildlife biologists conducting aerial surveys was completed to make it compatible with current operating systems.

Local Technical Teams comprised of conservation professionals are being formed and strategies are being developed and implemented to achieve Prairie Plan Goals. The Prairie Plan Working Group continues to collaborate on grassland protection, restoration and enhancement funding requests and strategic direction.

B. 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.

Table 23
Forest Habitat Expenditures and Outcomes

<u>Activity</u>	<u>Sites</u>	<u>Quantities</u>	<u>Expenditures Game and Fish (thousands)</u>	<u>Expenditures All Sources (thousands)</u>
Forest Opening Management	635 sites	1049 acres	\$ 149	\$ 162
Forest Stand Improvement	1350	26,216	559	752
Forest Stand Burns	16 burns	877 acres	49	52
Open/Brush Land Management	75 sites	7,671 acres	470	606
Open/Brush Land Burns	24 burns	3,694 acres	624	638
Total Forest Habitat Expenditures			<u>\$ 1,851</u>	<u>\$ 2,210</u>

Wildlife Management

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 undertaken by the Wildlife Section serves to maintain and enhance native forest communities that support 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. With the expiration of the first 10 year plans, Wildlife staff are participating on a team to guide the next round of SFRMP plan development.

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 once again been awarded both the Forest Stewardship Council and Sustainable Forestry Initiative third-party certification on 4.9 million acres of state administered forestlands in 2013, including lands administered by the Section of Wildlife, following the annual third party audit. Forest certification ensures that demand for Minnesota forest products remains strong, ensuring that timber harvesting remains a viable tool for creating wildlife habitat. Significant Wildlife staff time is spent on addressing Corrective Action Requests (CARs) and Observations For Improvement as a result of audits. For example, in FY2013, Wildlife staff created online wildlife habitat management information for each WMA on the DNR website and continued work on interdisciplinary teams to designate High Conservation Value Forests to address outstanding CARs. DNR conducts additional internal audits as part of the Forest Certification Standard. And Wildlife staff participates on internal audit teams.

Forest Wildlife Research Activities

- Fieldwork continued for a study of survival and habitat use of fisher and pine marten. Both species are important furbearers on the southern edge of their distribution.
- Fieldwork continued on a project in northwestern Minnesota to determine the population dynamics of black bear on the edge of the forest. Work included checking bear dens and some trapping.
- Two manuscripts were published from a project in north-central Minnesota investigating the food and habitat use of white-tailed deer during winter.

C. Private Land Habitat Management

The Private Lands Program (PLP) has been incorporated into the Wildlife Habitat Program with a private lands specialist assigned to each of the Habitat Teams (Forest, Wetland, Prairie). The emphasis of the specialists has been shifted towards programmatic oversight and coordination with other agencies and conservation organizations to expand impact. A "train-the-trainer" approach has been taken to provide technical expertise to other entities like Soil and Water Conservation Districts, Natural Resources Conservation Service, Farm Services Agency, U.S. Fish and Wildlife Service, and conservation organizations such as Pheasants Forever, Ducks Unlimited, and the National Wild Turkey Federation that have local delivery mechanisms in place that can incorporate techniques and programs beneficial to wildlife. The result is a broader reach to influence 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 through information/education efforts to become knowledgeable land stewards and wildlife conservationists. Private Land Program outcomes include:

Wildlife Management

- 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.
- Prairie Plan Local Technical Teams comprised of conservation professionals are forming and strategies are being developed and implemented to achieve Prairie Plan Goals. Area DNR Wildlife staff are involved in all of these teams with a large portion of team objectives centered on private grassland conservation.
- Fieldwork continued to assess the effectiveness of inter-seeding forbs into existing grasslands, including measuring changes in plant diversity and insect abundance.
- Numerous pilot assessment projects are being designed and implemented.
- Working Lands Initiative (WLI) formalized 8 grants with SWCDs in FY2013 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.
- Funding was provided to Delta Waterfowl Foundation for maintenance of waterfowl nest structures in WLI focus counties.
- We have proactively targeted tracts of private grassland where a WIA incentive payment provided added value to private landowners interested in maintaining perennial grass cover on their property. This first year of DNR contracts resulted in 5,000 additional acres of grassland that the public can access for hunting. While the benefits fit here as private land accomplishments, these agreements are funded through other sources outside of game and fish funds utilizing a combination of federal grant dollars, one appropriation of surplus funding within the venison donation account, and license surcharges and donations.

D. 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: digital information management mapping, wildlife resource assessment and wildlife lake assessments. In FY2013, assessments were completed on 297 shallow lakes covering 127,526 acres. Many of these surveys documented habitat improvements after management actions were implemented on lakes. A second year of monitoring plant species and structural diversity on prairie restorations and conservation grazing sites occurred. Additionally, this year we used a number of survey methods and will be comparing the results of these methods. This will be useful for evaluating both grazing effects and restoration diversity. An assessment of conservation grazing on managed grasslands has also continued.

A Forest Wildlife Habitat Assessment Biologist was hired in FY2013 to assist with planning, implementing, and reporting on assessments of habitat management for forest wildlife. As a result, a long-awaited assessment of sharp-tailed grouse habitat selection, nest success, and survival in relation to management of open landscapes in MN was initiated. The assessment biologist also initiated a project to assess moose habitat in Northeast Minnesota using a habitat suitability model applied to existing forest stand data.

E. 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, reduction of undesirable fish populations and installing nesting structures. FY2013 Program highlights include:

- Participation in the North American Waterfowl Plan continues for the 36th year. Contributions are used for the management of extensive Canadian breeding waterfowl habitat.
- FY2013 marked the twelfth year of implementation of the DNR and Ducks Unlimited (DU) Cooperative Wild Rice Enhancement Program.

Wildlife Management

- Lake 14 became the 48th Designated Wildlife Lake and now has a management plan allowing it to be managed for wetland wildlife habitat. Shallow Lakes staff is working towards a goal of five similar shallow lake designations for the coming year.
- Waterfowl and Wetlands Research Activities:
 - Began publishing results from studies of ring-necked duck breeding and post-fledging ecology.
 - 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.
 - Began publishing results from studies of relationship of landscapes to shallow lakes in 6 study areas in Minnesota. Final study products should provide regionally specific management guidance for lake managers state-wide.
 - Completed work and final report on studies of wetland hydrology in the forested landscape.

Table 24
Wetland Habitat Expenditures and Outcomes

Activity	Sites	Quantities	Expenditures Game and Fish (thousands)	Expenditures All Sources (thousands)
Wetlands Habitat Maintenance	630 wetlands	126,444 acres	\$ 955	\$ 970
Waterfowl Nesting Structures	424 wetlands	2,022 structures	199	204
Wetland Restoration	20 wetlands	107 acres	48	49
Wetland Water Control and Impoundment Development	49 wetlands	8,024 acres	999	1,825
Wetland Enhancement	163 wetlands	5,119 acres	185	216
North American Waterfowl Plan	N/A	N/A	124	124
Total Wetland Habitat Expenditures			\$ 2,510	\$ 3,388

F. 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 8,366 acres in 55 tracts and expended \$6,754,582 in FY2013 of which approximately \$1,093,000 was from the Game and Fish Fund.

Wildlife Management

Table 25
Wildlife Management Area Land Acquisition Summary Fiscal Years 2003-2013

<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
2013	5,248	3,118	8,366	6,754,582	2,166
TOTALS	25,648	36,586	62,234	\$84,863,513	
Avg. FY 03-13	2,565	3,659	6,223	\$8,486,351	\$2,320

G. Environmental Review

Environment Review expenses include informal review on WMAs to address potential impacts from a variety of activities including mineral leases, utility right-of-ways, road development, etc.

H. 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. This is also a growing activity in the grassland portion of the state as DNR Wildlife staff increase their activities associate Local Technical Teams implementing the Minnesota Prairie Conservation Plan. A summary is generated annually for Wildlife staff time spent on these specific activities:

- Wildlife lake technical guidance: 8,411 hours.
- Forest wildlife technical guidance: 10,145 hours.
- Interagency technical guidance including urban management for wildlife values: 12,360 hours.
- Private land technical guidance: 1,795 hours.
- Nuisance animal technical guidance: 5,277 hours.

I. 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, access roads, parking lots, fences and gates, 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.

Wildlife Management

Table 26
Facility Management Outcomes and Expenditures

Activity	Sites	Quantities	Expenditures Game and Fish (thousands)	Expenditures All Sources (thousands)
Facility Management	540 units	1,610 facilities	\$ 450	\$ 452
Access Management	396 units	1077 miles	754	772
Boundary Management	235 WMAs	603 miles	648	690
Site/Building Cleanup/Well Sealing	25 WMAs	28 sites	201	233
Total Facility Mgmt Expenditures			<u>\$ 2,053</u>	<u>\$ 2,147</u>

2. Population Management

Population management includes surveys to determine the status of populations or harvest; hunting season management including the development and communication of regulations, special hunts for deer, turkey and geese; harvest registration, actions taken to manage disease outbreaks; managing nuisance animals; and distribution of resources to meet Indian treaty agreements. Key activities and accomplishments include the following:

Table 27
Population Management
(In Thousands)

Program	Game & Fish	Dedicated	Heritage	Total
Season Management and Hunting Synopsis	\$ 1,878	\$ 372	\$ 135	\$ 2,385
Research, Evaluation, and Monitoring	2,658	455	456	\$ 3,569
Animal Disease Management	302	191	4	\$ 497
Nuisance Animal Management	420	205	17	\$ 642
Special Hunts	20	7	201	\$ 228
Other	-	-	-	\$ -
Total Population Management Expenditures	<u>\$ 5,278</u>	<u>\$ 1,230</u>	<u>\$ 813</u>	<u>\$ 7,321</u>

Outcomes

Big Game Activities

- Managed the deer, elk, bear, and moose hunts for 2012.
- Continued implementation of the Moose Management and Research Plan, including moose season closure for 2013.
- 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 and wolf hunting and revised the hunting synopsis.
- Initiated deer population goal setting process as a pilot project to test findings of FAW public participation evaluation.

Wildlife Management

- 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. Communicated results of antler point restriction pilot project evaluation and DNR recommendation for future implementation.
- Developed and implemented the first ever regulated wolf hunt.

Wild Turkey Activities

- Managed spring and fall turkey seasons, including the development and communication of administrative rules.
- Modified season structure to further liberalize wild turkey hunting.

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.
- Completed reports on hunter questionnaire survey of waterfowl hunters following the 2011 hunting season to evaluate their opinions on several waterfowl hunting regulation changes implemented in 2011.

Population Monitoring Outcomes

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

- Wetland / Waterfowl Activities
 - Ring-necked duck breeding population survey was continued for the tenth year. We plan to conduct this survey periodically rather than annually; thus, we choose to repeat the entire 2007 survey of both the core and extensive areas. This year's survey estimated 24,600 birds in Minnesota's ring-necked duck breeding range.
 - The Minnesota May Waterfowl breeding ground population and habitat survey, which began in 1968, was completed. Mallard abundance was 293,000, 30% lower than the previous year and 30% above the long-term average.
 - 4,036 Canada geese were banded in summer 2012 during our operational goose-banding program. This was about twice the number banded in 2011, when the State government shutdown reduced capture efforts.
 - Crews banded 1,325 ducks during summer drive-trapping and night-lighting efforts and 954 ducks during preseason rocket-netting operations. They collected avian influenza samples from several species of migratory waterfowl. A pilot wood duck banding project in the forested portion of Minnesota testing techniques and banded a few ducks.
 - The second year of a pilot Sandhill Crane helicopter survey was completed. We estimated there were 5,550 Sandhill cranes in the Aspen Parkland and some adjacent areas within the Northwest Goose Crane Hunting Zone compared to 7,710 cranes in the same survey area in 2012. Current plans are to complete this survey for 1 additional year.

Wildlife Management

- Forest Wildlife Activities

- An aerial survey of moose numbers in northeastern Minnesota was completed in January 2013.
- 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.
- Completed the wolf population survey which was last completed in 2008.
- Fieldwork was completed and analysis begun 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.
- Field work was initiated on a project in north-eastern Minnesota to determine the causes of mortality of moose calves.

- Farmland Wildlife Activities

- Aerial surveys continued in southeastern and northwestern deer permit areas to scientifically recalibrate deer population models. Distance sampling was not conducted in southwest Minnesota due to poor weather conditions associated with the extended winter.
- 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.
- The final year of fieldwork was conducted to evaluate antler-point restriction regulations in southeast Minnesota and two manuscripts were submitted to professional journals.
- August roadside surveys were completed to monitor ring-necked pheasant abundance and other grassland wildlife species.
- Population analyses were performed on white-tailed deer and management recommendations were framed for wildlife managers throughout the state.
- Surveys were mailed to more than 8,000 deer hunters and farmers in southwest Minnesota to assess their experiences and attitudes about deer densities, hunting opportunities, and regulations.
- A record number of 1,428 mourning doves were banded.

- Wildlife Health Activities

- 323 hunter-harvested deer were tested for bovine tuberculosis in northwestern Minnesota; no new cases of the disease were detected.
- 1,195 hunter-harvested deer were tested for CWD in southeastern Minnesota; no new cases of the disease were detected. In east-central MN, 1,092 samples were collected from hunter-harvested deer for CWD testing; no positive cases were found. In the north-metro, 154 samples were collected through vehicle kills, special hunts, and depredation permits, within a 10-mile radius of a captive cervid farm found positive for CWD in 2012; all samples were negative.
- Samples from 66 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 8 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.
- Waterfowl mortality events were investigated and screened for a variety of diseases.

Wildlife Management

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 permits is anticipated to be sufficient to fund the program. Receipts of \$85,378 were collected in FY2013. During the 2012 season, 350 deer (12,740 pounds of venison) were donated.

Walk-In Access Program

The Walk-In Access (WIA) program is supported by a USDA grant that was made to DNR and BWSR to launch the pilot project. During the 2012-13 season, the WIA program, in the second year of the three year pilot effort, was expanded to about 145 sites covering about 15,000 acres in 21 counties in southwestern Minnesota. The legislature created a \$5 surcharge on all non-resident hunting licenses, and an option for small game hunters and deer hunters to donate \$1, \$3, or \$5 to support the WIA program. In addition, a one-time appropriation of about \$600,000 was made from the surcharge portion of the venison donation fund to further support continuation of the WIA program.

Expenditures from this revenue source in FY2013, referenced in table 28, were for agreements with Soil and Water Conservation Districts (SWCD) in support of their efforts to recruit landowners to the program.

Table 28
Fund 2000 - Walk-in Access Program
FY2013

Statutory Beginning Balance	-
Transfer in from Venison Donation Program	616,000
Transfer in from Fund 2200 - \$5 NR Surcharge	110,915
Receipts - Donations	22,541
Gross FY2013 Spending Authority	<u>\$ 749,456</u>
Expenditures	
Landowner Recruitment	<u>\$ 11,500</u>
Total Expenditures	<u>\$ 11,500</u>
Net Authority Carried Forward	<u><u>\$ 737,956</u></u>

Wildlife Management

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 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.

Table 29
Planning and Coordination
(In Thousands)

Program	Game & Fish	Dedicated	Heritage	Total
Operational Planning	\$ 492	\$ -	\$ 7	\$ 499
Departmental and Divisional Coordination	857	-	19	\$ 876
Research Administration	350	-	-	\$ 350
Public Coordination/Input	52	-	-	\$ 52
Total Planning and Coord. Expenditures	<u>\$ 1,751</u>	<u>\$ -</u>	<u>\$ 26</u>	<u>\$ 1,777</u>

4. Education and Outreach

Activities:

- Provide routine public information on hunting seasons and DNR policy.
- Participate in state and county fairs.
- Represent the DNR at wildlife and hunting-oriented events.
- Develop brochures, news releases, and synopsis of regulations and seasons.
- Recruitment and retention of hunters.

Table 30
Education and Outreach Expenditures
(In Thousands)

Program	Game & Fish	Dedicated	Heritage	Total
Public Information	\$ 1,089	\$ 7	\$ 61	\$ 1,157
State Fair	\$ 11			\$ 11
Recruitment and Retention			\$ 1	\$ 1
Total Education and Outreach	<u>\$ 1,100</u>	<u>\$ 7</u>	<u>\$ 62</u>	<u>\$ 1,169</u>

5. Division Services

Division Services 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 Services 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.

Wildlife Management

Table 31
Division Services
(In Thousands)

Program	Game & Fish	Dedicated	Heritage	Total
Non-project Administration	\$ 187	\$ 2	\$ 9	\$ 198
Workers Compensation and Unemployment	262	-	-	\$ 262
Total Division Services Expenditures	<u>\$ 449</u>	<u>\$ 2</u>	<u>\$ 9</u>	<u>\$ 460</u>

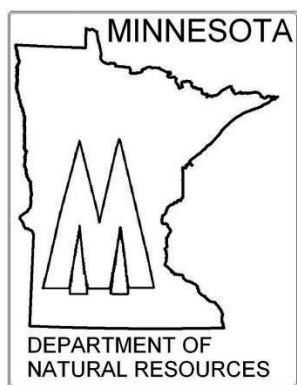
6. Department Services

Department Services includes the division's costs for Leadership (Commissioner's Office and Regional Operations), Shared Services (Human Resources, Management Resources, Office of Budget & Management, and Office of Communications and Outreach) and MNIT services (Computer and Technology support).

Department Service expenditures are included in each of the Wildlife Core Functions: Habitat Management; Population Management; Planning and Coordination; and Education and Outreach.

Table 32
Department Services
(In Thousands)

Program Activity	Game & Fish	Heritage	Total
Department Services	\$ 2,311	\$ 287	\$ 2,598
Total Expenditures	<u>\$ 2,311</u>	<u>\$ 287</u>	<u>\$ 2,598</u>



Division of Fish and Wildlife Outreach

2013 Game
and Fish Fund
Report

Outreach

Table 33
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 1,290
Heritage Enhancement Account (2209)	364
Total Expenditures	<u>\$ 1,654</u>

The Division of Fish and Wildlife's Outreach Section provides information, education, and public engagement 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 whose connection to the outdoors results in support for natural resource conservation, plus providing citizens with the timely information on hunting and fishing seasons and regulations, species management and habitat conservation.

Expenditure Analysis

The above expenditures for FY2013 related directly to outreach activities. In addition, 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 6 and 18, while the activities are reported here.

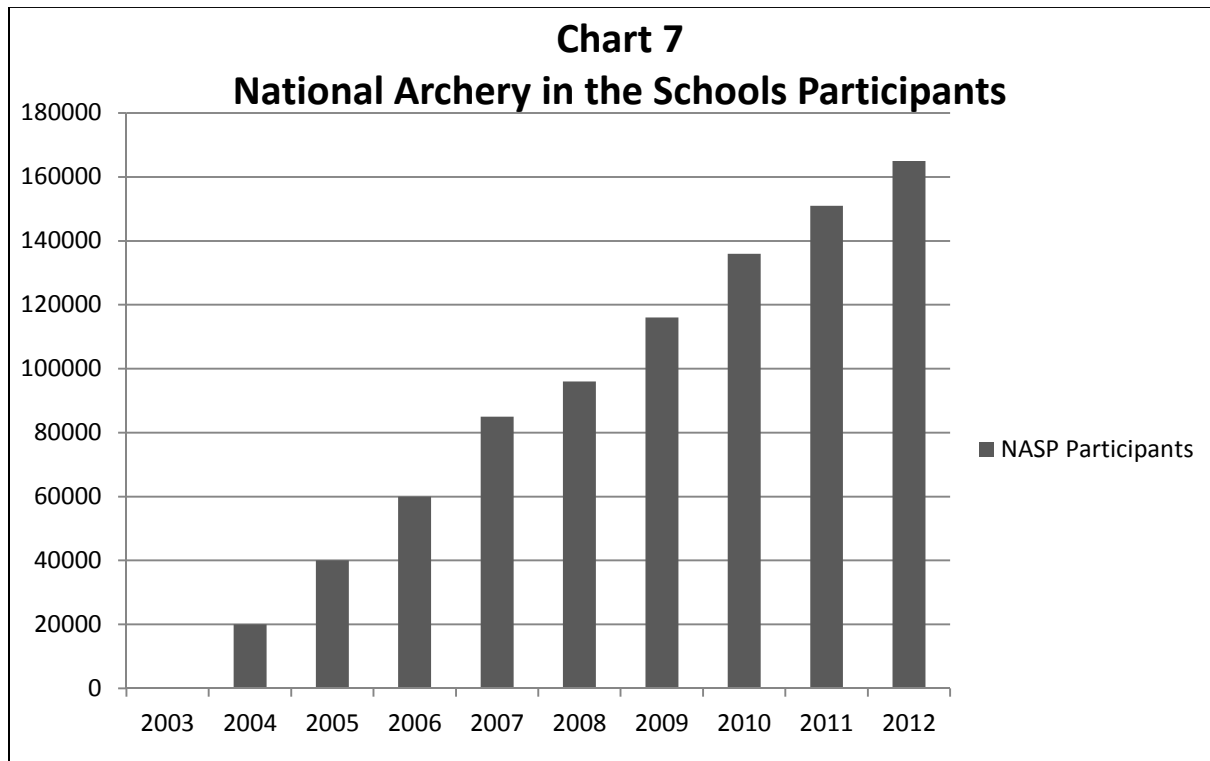
Outreach highlights

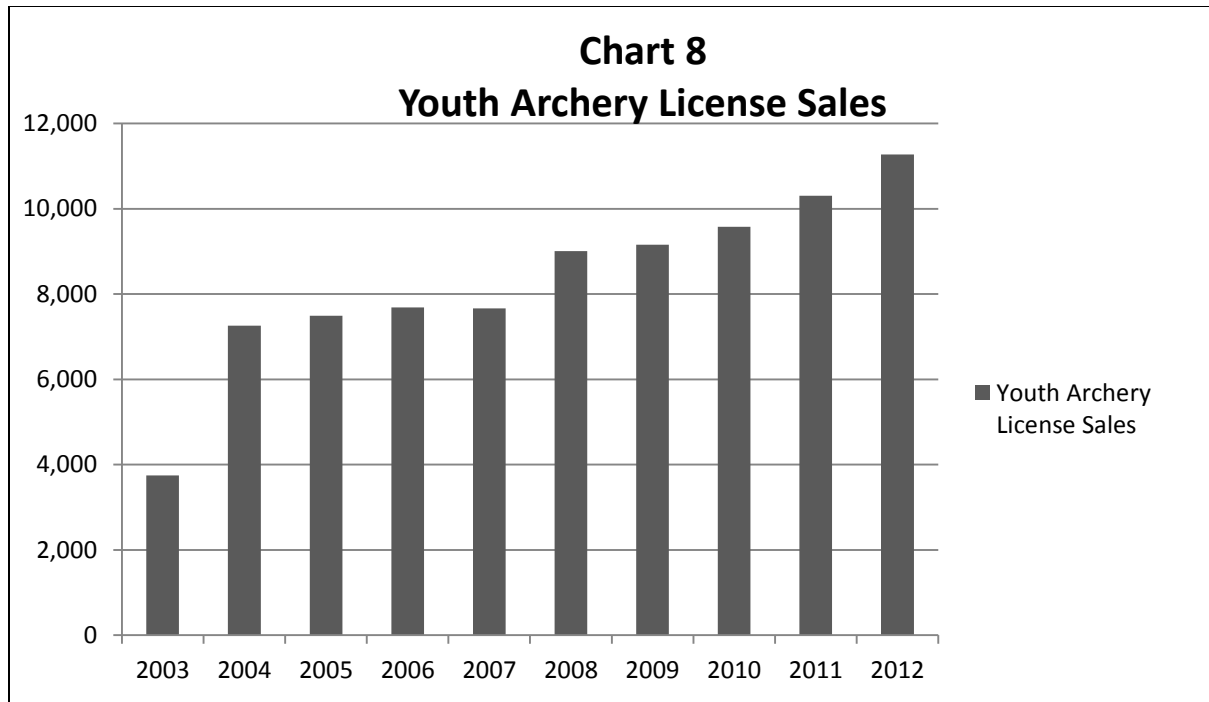
- Managed the National Archery in Schools Program (NASP). Archery skills were taught to 166,000 Minnesota students by 910 teachers who have been trained in the program. Currently, 414 Minnesota schools are enrolled in NASP.
- Assisted Minnesota State Parks in providing and delivering "Archery in the Parks" programming at 31 State Parks that reached 8,278 youth and adults.
- Delivered 356 MinnAqua and Fishing in the Neighborhood (FiN) aquatic/fishing education programs that reached 50,264 participants.
- Two-hundred-and-ninety 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 85 special focus classes that reached 1,179 participants. This was a 20 percent increase from 2012.
- Coordinated 36 mentored two-day youth turkeys hunts, 18 special youth deer hunts, five mentored youth waterfowl hunts, and a mentored upland bird hunt.
- Nearly 200 citizens were trained as DNR-certified and background-checked mentors to assist in statewide outreach efforts.
- On behalf of DNR and Minnesota Outdoor Heritage Alliance, convened Commissioner's Council on Hunter and Angler Recruitment and Retention.
- Implemented license sales incentive partnership with the Minnesota Twins in which 2013 hunting and fishing license holders received reduce-priced tickets to selected games.

Outreach

- Collaborated with the Recreational Boating and Fishing Foundation on its direct mail marketing campaign to recruit and retain anglers.
- Developed and implemented targeted marketing efforts around the themes of “Share the Passion” and “Working for the Weekend” to encourage hunting and angling participation.
- 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 inaugural wolf hunting season, moose mortality study, Lake Mille Lacs walleye population decline and Governor’s deer, pheasant and fishing openers.
- Provided 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 charts below.





Department Services

Department Services includes the division's costs for Leadership (Commissioner's Office and Regional Operations), Shared Services (Human Resources, Management Resources, Office of Budget & Management, and Office of Communications and Outreach) and MNIT services (Computer and Technology support).

<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Department Services	\$ 157	\$ 20	\$ 176
Total Expenditures	<u>\$ 157</u>	<u>\$ 20</u>	<u>\$ 176</u>



License Center

2013 Game
and Fish Fund
Report

Table 35
Game and Fish Fund Expenditures
(in thousands)

Game and Fish Operations (2200)	\$ 4,292
Dedicated Accounts (2201)	-
Total Expenditures	<u>\$ 4,292</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 FY2013, 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 13 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 \$58,491,000 in revenue for the year.

Expenditure Analysis

In FY2013, the License Center spent \$4,292,312 in Game and Fish Fund. \$3,396,329 of game and fish funding through its statutory appropriations under 97A.485, subdivision 7 and \$895,983 of dedicated funding was expended to operate ELS and License Center operations. Of the \$4,292,312 the expenses were made up of the following: Salaries - \$625,903, Operating Expenses (Space, Printing, Communication, Agency Direct/Indirect Costs, Equipment, etc.) - \$500,981 and Transaction Costs - \$3,165,427. 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 2,050,000 copies of hunting and angling regulations, 158,000 lottery application worksheets/winner notices, and printing and mailing of pictorial stamps to individual licensees. (Printed 52,500 stamps; mailed 33,000).
- 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 FY2013, this telephone help desk received over 40,000 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 FY2013, 51,300 hunters used the IVR system and 70,000 hunters used the Internet, which is 60% of the 200,000 total statewide registrations.

All lifetime licenses must be purchased through the License Center in St. Paul. In FY2013, the License Center issued 4,291 new lifetime licenses, which is an increase of 409 licenses when compared to FY2012 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

Table 36
License Center Expenditures
(In Thousands)

	Total
Transaction Costs	\$3,165
Salaries	626
Operating Costs	266
Department Services	235
Total License Center Expenditures	4,292

Trends in licenses are shown in table 37 and charts 9 through 16. Future license sales are expected to be flat.

Table 37
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	578,371	1,525,137	1,418,995	1,552,339
*2012	592,147	NA	1,487,454	NA

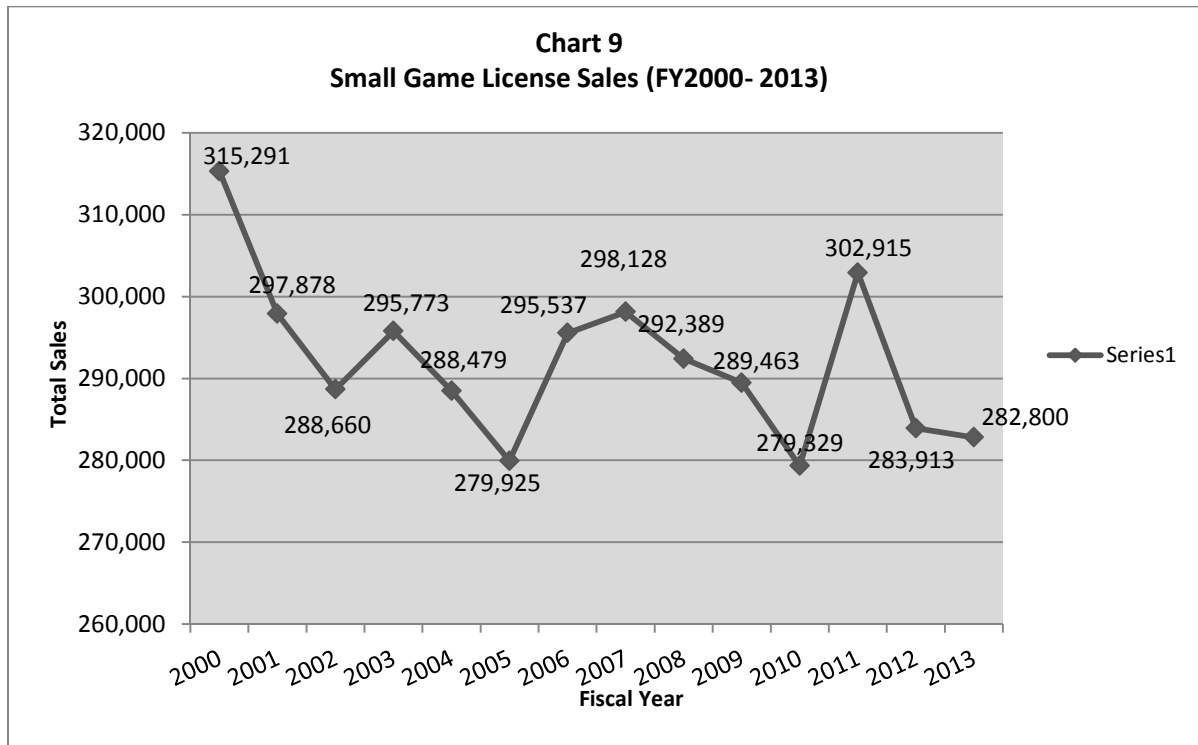
(1) Data submitted to USFWS "Part I - Certification"

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

* 2012 Total is an estimate. Final numbers will not be calculated/certified until 2014.

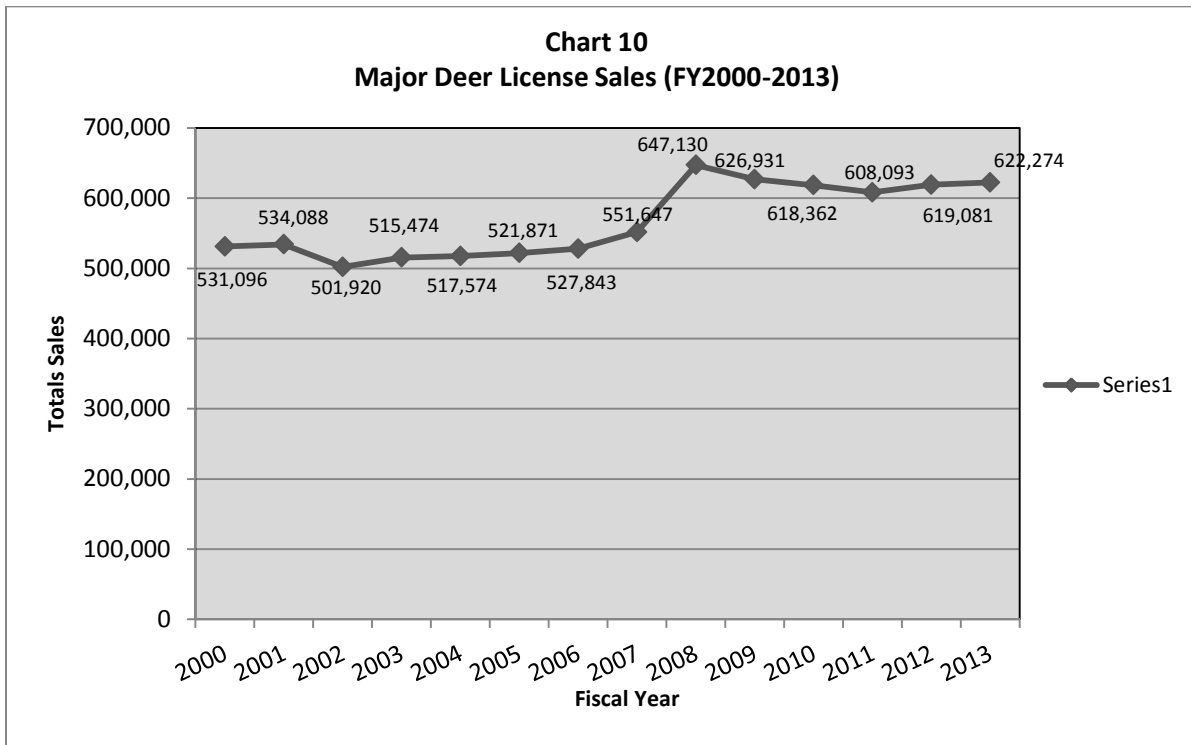
** Due to a change in reporting requirements, figures for LY 2002 were not certified.

Compiled by MN Federal Aid Coordinator



Small Game License Types Include:

- Resident Small Game
- Resident Youth Small Game
- Resident Senior Citizen Small Game (16-17)
- Resident Disabled Vet Small Game
- Resident Individual Sports
- Resident 72 Hour Small Game
- Resident Combination Sports
- Non-resident Small Game
- Non-resident Youth Small Game (16-17)
- Lifetime Small Game Renewal
- Lifetime Sports Renewal
- Non-resident 72 Hour Small Game
- Non-resident Lifetime Small Game
- Resident Super Sports
- Resident Combination Super Sports

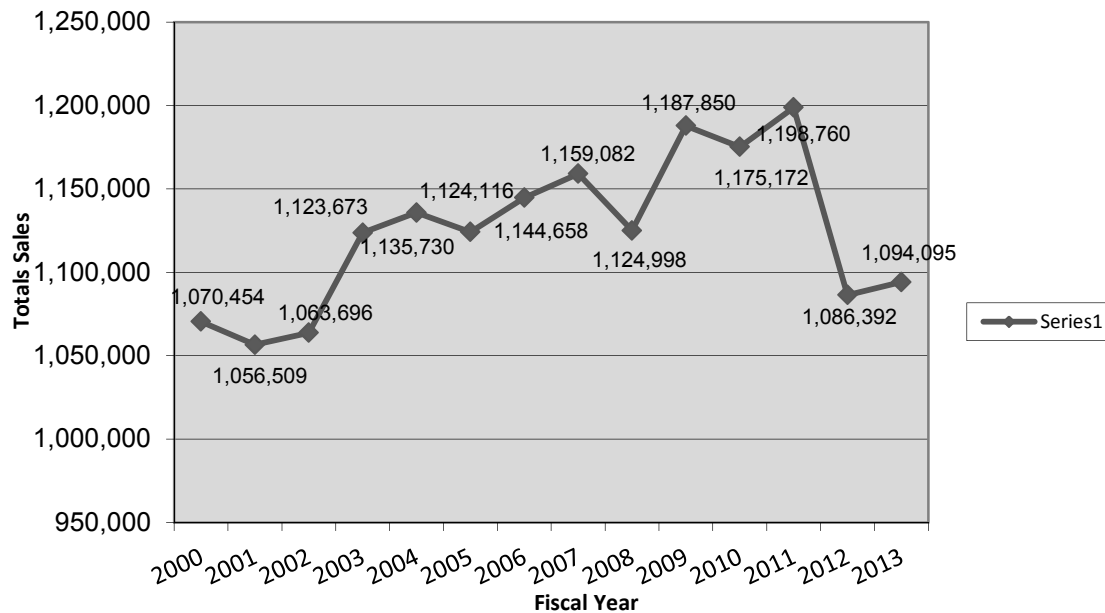
**Deer License Types Include:**

- 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
- Resident Super Sports
- Resident Combination Super Sports

*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.

Chart 11
Major Angling License Sales(FY 2000-2013)

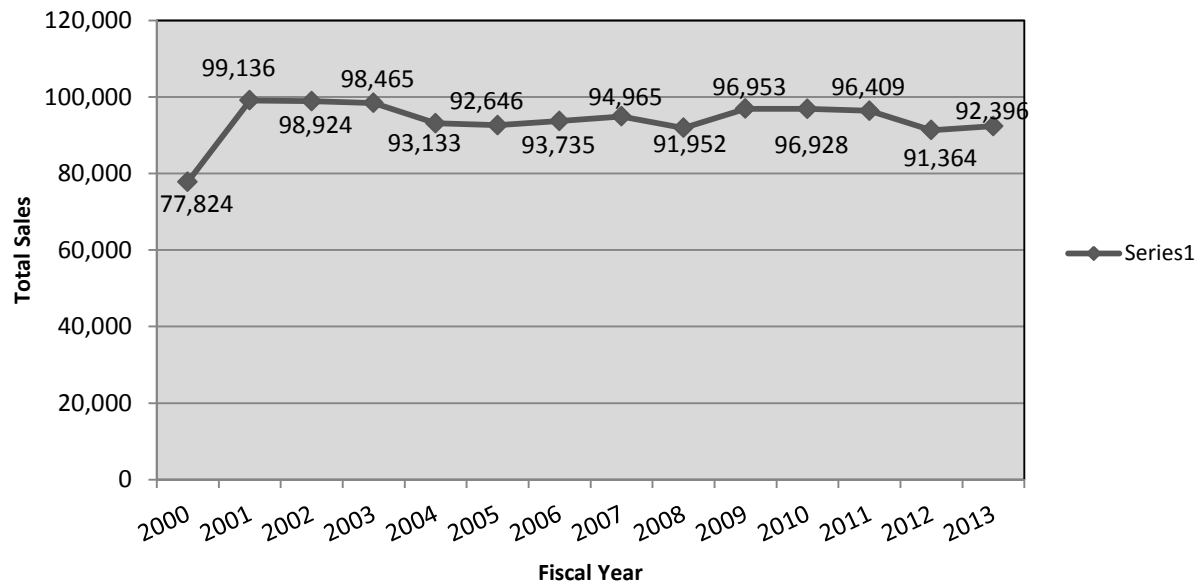


Angling License Types Include:

- 24 Hour (Resident and Non-resident)
- Resident Individual
- Resident Combination
- Resident Individual Conservation
- Resident Combination Conservation
- Resident Individual Sports
- Resident Combination Sports
- Resident 3 Year Angling
- Resident 72 Hour Angling
- Resident Youth Angling (16-17)
- 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 (0-17)
- Non-resident 24 Hour Angling
- Lifetime Resident Angling Renewal
- Lifetime Resident Sportsman Renewal
- Lifetime Non-resident Renewal
- Resident Super Sports
- Resident Combination Super Sports

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. The rise in FY2011 licenses sales and drop in FY2012 license sales was partially due to the government shut down.

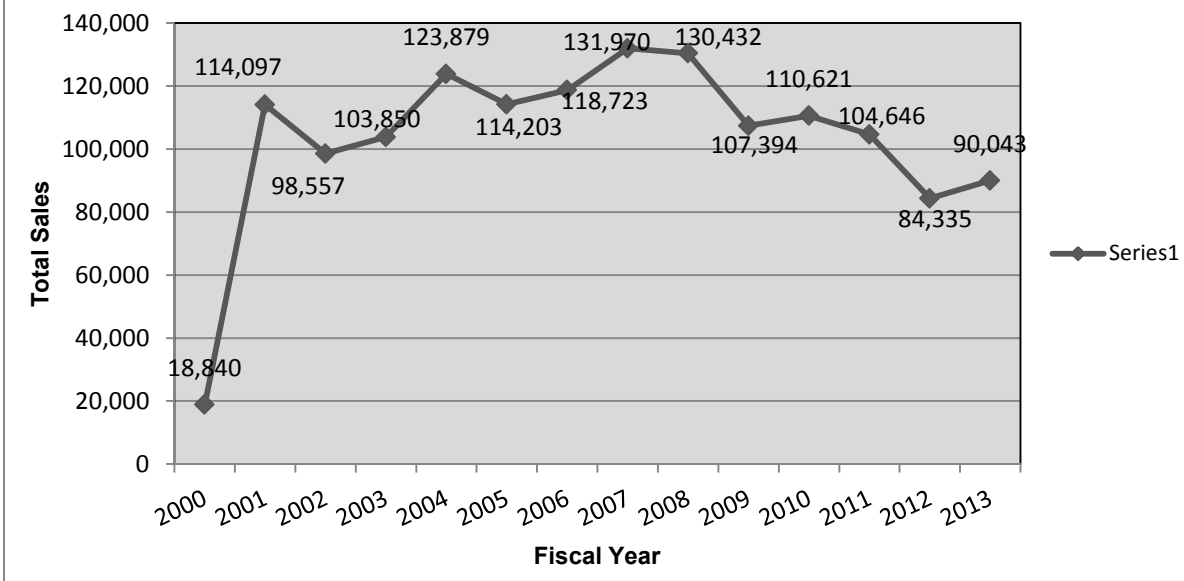
Chart 12
Trout Stamp Sale (FY 2000 to 2013)



Trout Stamps Include:

- Collector Trout Stamp
- Trout Stamp Validation
- Trout Stam Validation Pictorial
- Spouse Trout Stamp Validation
- Spouse Trout Stamp Pictorial
- Super Sports Trout Stamp Validation
- Spouse Trout Stamp

Chart 13
Pheasant Stamp Sales (FY 2000 to 2013)

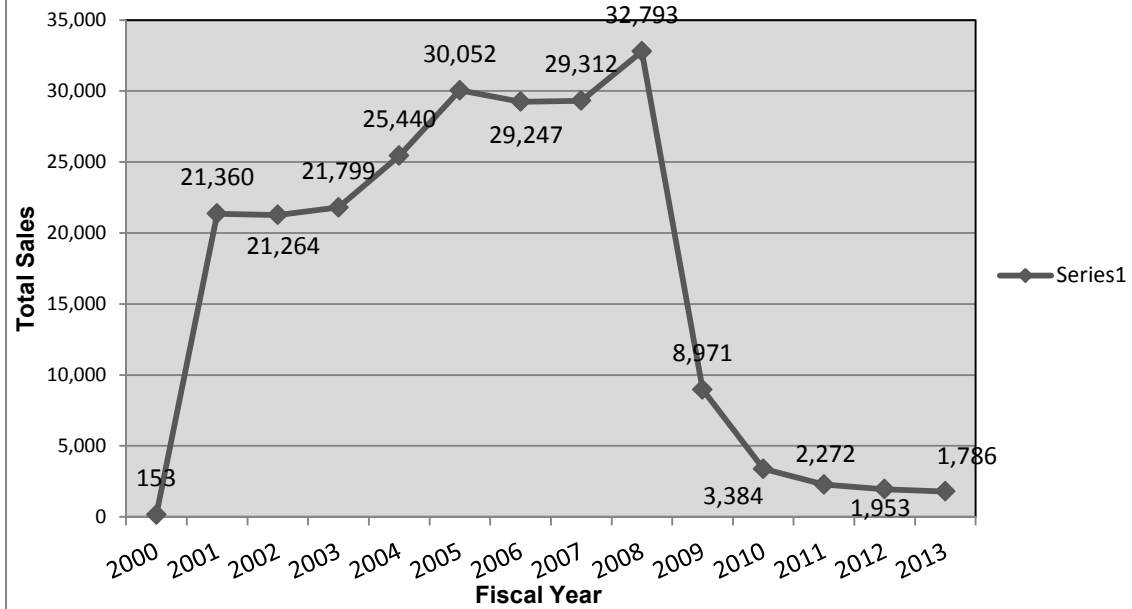


Pheasant Stamp Include

- Collector Pheasant Stamp
- Pheasant Stamp Validation
- Pheasant Stamp Validation Pictorial
- Super Sports Pheasant Stamp

FY2000 was the first year and implementation of the Electronic Licensing system (ELS) and only depicts electronic sales.

Chart 14
Turkey Stamp Sales (FY 2000 to 2013)

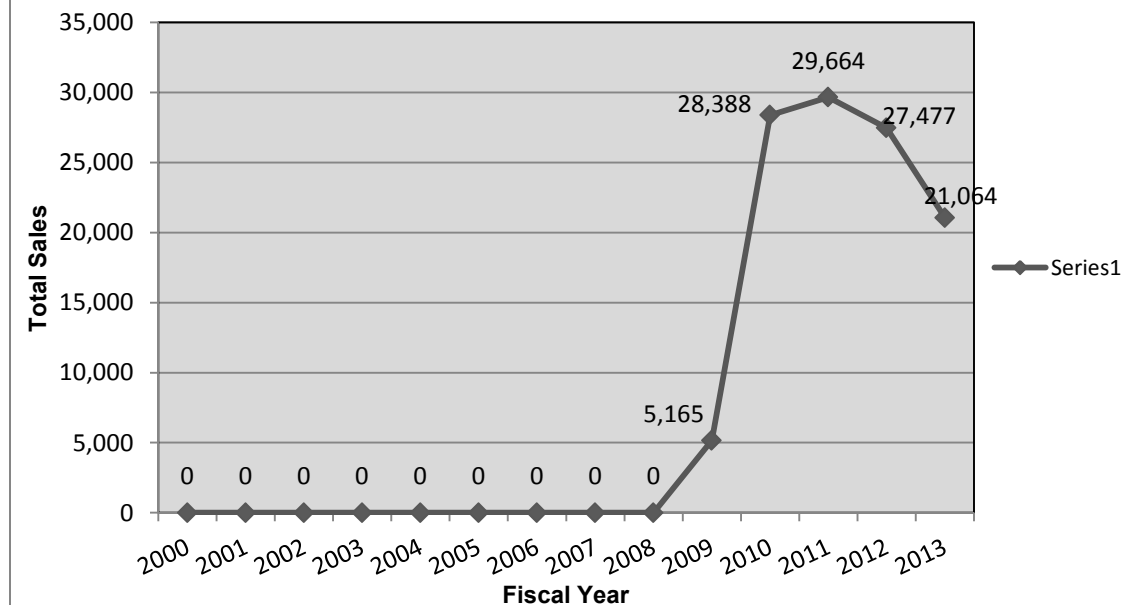


Turkey Stamp Include

- Collector Turkey Stamp
- Turkey Stamp

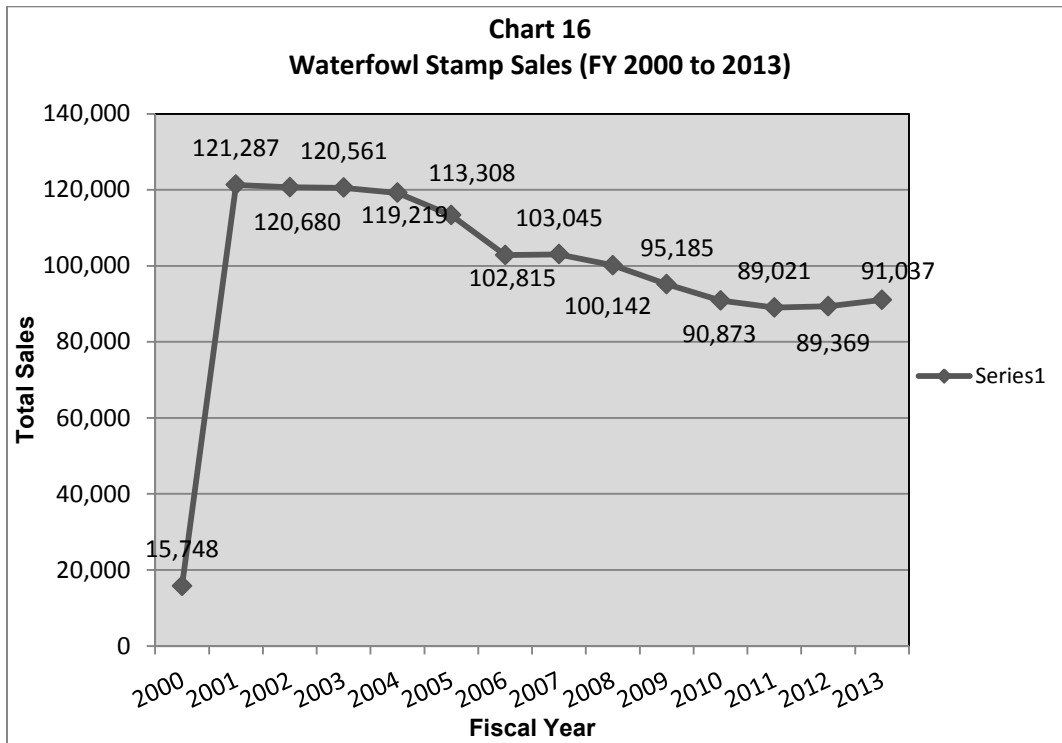
FY2009 Turkey Stamps were no longer required when purchasing a Turkey license.

Chart 15
Walleye Stamp Sales (FY 2000 to 2013)



Walleye Stamp Include

- Collector Walleye Stamp
- Walleye Stamp Validation
- Walleye Stamp Validation Pictorial



Waterfowl Stamp Include

- Collector Waterfowl Stamp
- Waterfowl Stamp Validation
- Waterfowl Stamp Validation Pictorial
- Super Sports Waterfowl Validation

FY2000 was the first year and implementation of the Electronic Licensing system (ELS) and only depicts electronic sales.





Ecological and Water Resources

2013 Game
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Report

Table 38
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 2,242
Heritage Enhancement Account (2209)	2,058
Total Expenditures	<u>\$ 4,300</u>

Expenditure Analysis

In FY2013, Ecological and Water Resources expended a total of \$4,299,725 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 FY2013:

- Game and Fish operating fund dollars support traditional game and fish activities and a portion of Division and Department Service 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 Division and Department Service costs.

In FY2013, Game and Fish operating funds were directed at 9 programs: lake habitat, river habitat, aquatic invasive species, environmental review, natural resource damage assessment, wetlands and land management, wildlife education, planning and coordination, and information management.

The Heritage Enhancement funds were directed at 8 programs: lake habitat, river habitat, Minnesota Biological Survey, native prairie stewardship, wetlands and land management, aquatic invasive species, environmental review and information management.

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

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

FY2013 expenditures are summarized by the four resource areas, Division Services, and Department Services (Table 39). Division Services includes those costs that are not directly associated with specific program outcomes, such as budget administration through the division's business unit, attorney general's fees, 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 had been apportioned across the programs in previous years. In this report these costs, which represent Department leadership, technology costs and other support services, are considered a core activity and reported separately.

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.

Table 39
Expenditures by Resource Area
(In Thousands)

	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Inventory, Monitoring and Analysis	\$ 1,119	\$ 550	\$ 1,669
Conservation Assistance and Regulation	380	15	395
Ecosystem Management and Protection	87	1,035	1,122
Strategic Information Services	47	139	186
Division Services	144	111	255
Department Services	465	208	673
Total Expenditures	<u>\$ 2,242</u>	<u>\$ 2,058</u>	<u>\$ 4,300</u>

Expenditure Analysis

The following summarizes the principal activities, expenditures, and outcomes for each of the four resource areas and Division and Department Services.

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

- Assisted with aquatic plant identification workshops for 40 DNR staff and provided technical assistance on aquatic plant survey methodology to various DNR programs and outside groups.
- Conducted vegetation surveys on 13 lakes (approx. 8500 acres) in Crow Wing, Itasca, Morrison, and Stearns counties.
- Completed mapping approximately 1,400 acres of emergent and floating-leaf plant beds in Itasca County.
- Conducted shoreland habitat assessments on 17 lakes (88 shoreline miles) in Aitkin, Anoka, Crow Wing, Isanti, and Kanabec counties.
- Completed vegetation survey reports for 8 lakes ([Lake Vegetation Surveys](#))
- 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.
- Analyzed fish samples for contaminant concentrations from 40 lake and river sites.

B. River Habitat

- Continued long-term monitoring of fish habitat associations throughout the state, including on the Otter Tail, Vermillion, Clearwater, Red Lake, Buffalo, and Zumbro rivers and Lawndale Creek.
- Continued development of a GIS-based watershed health assessment framework.

Ecological & Water Resources

- Worked with partners on five stream protection and restoration projects, including the Whitewater River and Mission, Cascade, and Stewart creeks; continued surveys of the Lawndale Creek restoration site.
- Continued long-term sampling of channel morphology on Whitewater River.

C. Minnesota Biological Survey

- Continued monitoring of grassland management using grazing and prescribed burning on Hole in the Mountain WMA (638 acres) and Caribou WMA (1,600 acres) in SW and NW Minnesota.
- Continued implementation of the *Minnesota Prairie Conservation Plan: a habitat plan for native prairie, grassland, and wetlands in the Prairie Region of Western Minnesota*. Provided training and field trips related to the Prairie Summit held in June.
- Continued to update the standardized state list of plants that are known to occur in Minnesota habitats.
- Conducted vegetation and plant sampling in the Border Lakes region of NW Minnesota.
- Conducted the second year of monitoring at targeted high conservation value sites in SE Minnesota (at sites totaling about 400 acres) as related to Forest Certification. Prepared for fall internal and external Forest Certification audits.

Table 40
Inventory, Monitoring and Analysis
(In Thousands)

<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Lake Habitat	\$ 236	\$ 45	\$ 281
River Habitat	883	88	971
Minnesota Biological Survey	-	417	417
Total Expenditures	<u>\$ 1,119</u>	<u>\$ 550</u>	<u>\$ 1,669</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 impacts to fish and wildlife habitat.
- 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 286 documents associated with public and private development projects. This included 21 communication towers, 14 commercial/industrial developments, 5 mining projects, 14 transmission projects and 50 transportation projects.
- Coordinated internally and externally on monitoring protocol for industrial wind energy bird and bat mortality. Participated in development of wind energy bat mortality study.

B. Natural Resource Damages and Lake Aeration Oversight

- Responded to 295 reports of spills and fish/wildlife kill incidents.

Ecological & Water Resources

- Issued 320 aeration permits; approximately 122,921 surface water acres were aerated. Of the permits issued, 206 were to prevent winterkill.
- Provided technical assistance to the public concerning aeration system types and regulatory requirements.

Table 41
Conservation Assistance and Regulation
(In Thousands)

Program Activity	Game & Fish	Heritage	Total
Environmental Review	\$ 332	\$ 15	\$ 347
Natural Resource Damages & Aeration	48		48
Total Expenditures	<u>\$ 380</u>	<u>\$ 15</u>	<u>\$ 395</u>

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 (outcomes also supported with other funding sources)

- Implemented prairie enhancement projects involving 42 landowners.
- Completed 268 acres of terrestrial invasive baseline monitoring on priority prairie sites.
- Completed 78 prairie management projects on private lands including: woody encroachment removal on 156 acres (9 sites); 9 acres of prairie seed harvest (3 sites) to use on 43 acres of prairie reconstruction and restoration (4 sites); invasive treatment (non-woody) on 32 acres (8 sites); prescribed burn on 1029 acres (15 sites).

B. Wetlands Status and Trends

- Completed analysis of data to quantify statewide wetland gain or loss between the first cycle (2006-2008) and the second cycle (2009-2011) and published an on-line report.
http://files.dnr.state.mn.us/eco/wetlandswstmp_trend_report2006-2011.pdf
- Acquired the second sample of aerial photographs for the third cycle of the wetland status and trends monitoring program and completed digitization of aerial photos from the first sample panel.

C. Wildlife Education

- Presented 22 wildlife education workshops to 577 teachers in FY2013.
- Provided loon, bat, and track kits to 52 schools and home school co-ops.
- Provided materials and nongame information at both the Governor's Deer Opener and Pheasant Fest this past year, reaching over 4,000 people.
- Nine Growing up WILD workshops were held for 271 participants in FY2013.

Ecological & Water Resources

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

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

Table 42
Ecosystem Management and Protection
(In Thousands)

Program Activity	Game & Fish	Heritage	Total
Native Prairie Stewardship	\$ -	\$ 156	\$ 156
Wetlands and Land Management	23	375	398
Wildlife Education	64	-	64
Aquatic Invasive Species		504	504
Total Expenditures	<u>\$ 87</u>	<u>\$ 1,035</u>	<u>\$ 1,122</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 2013 DNR Roundtable Event for fisheries, wildlife, 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 43
Strategic Information Services
(In Thousands)

Program Activity	Game & Fish	Heritage	Total
Planning & Coordination	\$ 17	\$ -	\$ 17
Information Management	30	139	169
Total Expenditures	<u>\$ 47</u>	<u>\$ 139</u>	<u>\$ 186</u>

5. Division Services

Division Services includes the division's costs for its regional and central office administrative support and business office staff, shared supplies, phone costs, fleet charges for Division vehicles, computers, and printers/copiers, Attorney General's fees, and statewide worker's compensation costs.

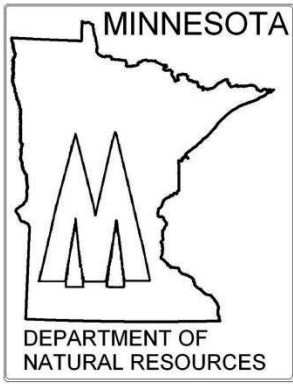
Table 44 Division Services (In Thousands)			
<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Division Services	\$ 144	\$ 111	\$ 255
Total Expenditures	<u>\$ 144</u>	<u>\$ 111</u>	<u>\$ 255</u>

6. Department Services

Department Services includes the division's costs for Leadership (Commissioner's Office and Regional Operations), Shared Services (Human Resources, Management Resources, Office of Budget & Management, and Office of Communications and Outreach) and MNIT services (Computer and Technology support).

Table 45 Department Services (In Thousands)			
<u>Program Activity</u>	<u>Game & Fish</u>	<u>Heritage</u>	<u>Total</u>
Department Services	\$ 465	\$ 208	\$ 673
Total Expenditures	<u>\$ 465</u>	<u>\$ 208</u>	<u>\$ 673</u>





Enforcement

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Enforcement

Table 46
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 19,033
Heritage Enhancement Account (2209)	1,889
Peace Officer Training Account (2212)	171
Total Expenditures	<u>\$ 21,093</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 47
Program Activity Expenditures
(In Thousands)

	Game & Fish	Heritage	Peace Officer	Total
Fishing Regulation	8,755	230		8,985
Hunting Regulation	7,233	718		7,951
Safety Training	761	38		799
Commercial Activities / Special Investigations	190	57		247
Peace Officer Training Account			171	171
Invasive Species		497		497
Academy		160		160
Division Services	1,049	116		1,165
Department Services	1,045	73		1,118
Total Expenditures	<u>\$ 19,033</u>	<u>\$ 1,889</u>	<u>\$ 171</u>	<u>21,093</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.

Table 48
Historical Game and Fish Fund Expenditures
Last Five Fiscal Years
(In Thousands)

	2009	2010	2011	2012	2013
Fishing Regulation	\$9,084	\$9,056	\$9,387	\$9,392	\$9,145
Hunting Regulation	7,432	7,409	7,680	7,747	7,951
Safety Training	703	712	719	787	799
Commercial Activities/Special Investigations	147	232	236	233	247
Peace Officer Training				91	171
Invasive Species					497
Division Services	1,187	1,468	1,201	1,204	1,165
Department Services	1,122	1,047	1,082	1,024	1,118
Total Expenditures	<u>\$19,675</u>	<u>\$19,924</u>	<u>\$20,305</u>	<u>\$20,478</u>	<u>\$21,093</u>

Table 49
Outcomes by Activity

Activity	2013
Licensed Commercial Game & Fish Operators	2,932
Firearm Safety / Advance Education Program Graduates	22,786
Bowhunter Education, Bear & Turkey Clinics	1,339
Game & Fish Law Violations Written	4,767
Game & Fish Law Warnings Written	5,187

1. Fishing Regulation (non-commercial)

The Division of Enforcement spent \$8,985,000 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 \$7,951,000 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 \$799,000 in support of Youth Firearm Safety Program and Advanced Hunter Education Program. These programs certified 22,786 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 1,339 students.

4. Commercial Activities/Special Investigations

The Division of Enforcement spent \$247,000 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. Peace Officer Training

The Division of Enforcement spent \$171,000 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.

6. Invasive Species

The Division of Enforcement spent \$497,000 of Heritage Funds to enforce aquatic invasive species laws and educate the boating public of these new laws. The legislature recently passed new regulations addressing the transportation of water-related equipment from waters of the state in an effort to slow the spread of these harmful invasive species.

7. Conservation Officer Academy

The Division of Enforcement spent \$160,000 of Heritage Funds on the hiring and training of new Conservation Officers. These dollars were used to for the selection process, academy training and field training of new Conservation Officers.

8. Division Services

The Division of Enforcement spent \$1,165,000 on division services, which includes retiree benefits and insurance, workers compensation costs, and administrative services (rental expenses, direct and indirect costs).

9. Department Services

Department Services includes the division's costs for Leadership (Commissioner's Office and Regional Operations), Shared Services (Human Resources, Management Resources, Office of Budget & Management, and Office of Communications and Outreach) and MNIT services (Computer and Technology support). See tables 47 and 48 for detail.

Table 50 Enforcement Revenues Last Five Fiscal Years (In Thousands)					
Revenue Type	2009	2010	2011	2012	2013
Game & Fish Fines	\$ 162	\$ 170	\$ 154	\$ 140	\$ 199
Game & Fish Forfeits	118	8	83	201	13
DNR Restitution	105	86	85	77	161
Trespass Civil Citations	4	4	4	2	3
Firearm Safety Training	206	204	194	141	156
Adult Hunter Education	11	12	8	8	9
Court Surcharge	135	140	134	139	130
Total Revenues	\$ 741	\$ 624	\$ 662	\$ 708	\$ 671



Parks and Trails

Water Recreation Program

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Table 51
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 3,463
Total Expenditures	<u>\$ 3,463</u>

The Division of Parks and Trails uses Game and Fish funds to ensure that Minnesotans have access to public waterways for activities like boating, canoeing, kayaking, and angling. Minnesota is second in the nation for the number of registered boats (818,000 in 2012) and first in the nation for number of registered boats per capita; there is one boat for every six people. The Game and Fish funds are primarily used to improve the quality of public water access facilities throughout the state.

The use of the Game and Fish Funds complies with a federal law that requires 15% of the Department's Sport Fish Restoration (SFR) funds to be spent on boating access. SFR 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 Division of Parks and Trails enters into grant agreements with the US Fish and Wildlife Service (USFWS) to earn reimbursements on the expenditure of state funds on certain boating access activities. Grant agreement projects can be associated with other accounts such as the water recreation account, and the grant agreement reimbursements are deposited back into the Game and Fish fund. In FY2013 \$2.9M of federal reimbursements for boating access were deposited into the Game and Fish Fund, and is available for appropriation by the legislature.

The DNR has put together a project management team to discuss the SFR grant program and provide strategies that will guide future spending and processes for more timely tracking and reporting of grant related expenditures. Parks and Trails will provide an independent report to the oversight committee on the USFWS SFR balance in February 2014.

Expenditure Analysis

In FY 2013, Parks and Trails expended a total of \$3,462,863 of Game and Fish funding. For water recreation programs Parks and Trails also used the Water Recreation Account and the U.S. Coast Guard State Recreational Boating Safety Grant. Parks and Trails is preparing a separate report that will provide all of the annual accomplishments of the water recreation program.

In the FY2013, Game and Fish funds were directed at three programs;

- Public Water Access
- Water Trails
- Fishing piers and shore fishing areas

For this report the Game and Fish Fund activities and outcomes were grouped into the following areas, including miscellaneous program support costs which will be explained as they apply to each activity:

- Land Acquisition
- Development
- Operations and Maintenance

The outcomes listed are only reported as they relate to expenditures from the Game and Fish fund; however, in most cases the outcomes reported are not the only accomplishments of the Division in that category. When the outcome was supported by other funding sources in addition to the Game and Fish fund it will be noted in the description of the outcome.

Parks & Trails
Water Recreation Program

Table 52
Expenditures by Activity
(In Thousands)

	Game and Fish
Acquisition	\$ 1,369
Development	1,551
Operations and Maintenance	294
Fishing piers and shore fishing areas	127
Department Services	122
	\$ 3,463

1. Land Acquisition

The Division of Parks and Trails acquired 5 parcels of land at a cost of \$1,864,000 to improve public water access opportunities (including \$495,000 in water recreation account funds).

Expenditure Detail:

- \$440,000 Crane Lake, St. Louis County for 4.7 acres to convert a privately owned campground/resort/boat access into a public water access. The site is currently usable by the public. (Total cost \$935,000; water recreation account was also used.)
- \$606,000 Detroit Lake, Becker County for 2 parcels. Both properties are part of a plan for a primary access on the north side of the lake near the Holiday Inn. Strong support by the city, lake association, and watershed district.
 - Orth (\$281,000) for 0.4 acres
 - Lakeside Hospitality (\$325,000) for 1.4 acres
- \$143,000 Park Lake, Carlton County for 1.2 acres for a residential property (in poor condition) adjacent to a small existing township road access. This will allow an expansion opportunity for the only public access to the lake.
- \$140,000 Ann Lake, Kanabec County for 0.33 Acres for a property adjacent to an existing access with 4 parking spaces. This parcel will provide additional parking for this popular angling lake and alleviate a garage trespass issue.
- \$40,000 was for professional services from the Division of Lands and Minerals and miscellaneous expenses related to land acquisition such as appraisals and land record transactions

2. Development

The Division of Parks and Trails constructed two new access sites and rehabilitated nine existing sites as well as site preparation, surveys, and building demolition for five future projects at a cost of \$1,829,000 (including \$278,000 in U.S. Coast Guard State Recreational Boating Safety Grant funds).

Expenditure Detail:

In the below section there will be reference made to ADA, AIS, and stormwater. ADA refers to the American with Disabilities Act universal design principles, AIS refers to the new boat clean and drain areas as per the Aquatic Invasive Species (AIS) Best Management Practices for Water Accesses, and stormwater refers to the systems on site that will comply with stormwater management requirements. Sites built before 1991 do not have these components and it is a priority for Parks and Trails to incorporate these design elements into every new and rehabilitated site.

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- \$88,000 Blackduck Lake - West, Beltrami County to develop a new public water access on the west side of this large lake (there is an existing access on the east side). Township road was realigned and the site provides 1 ramp, 10 parking spaces, stormwater, ADA, AIS. (Total cost \$178,000 U.S. Coast Guard State Recreational Boating Safety Grant funds were also used).
- \$25,000 Red River - North Dam, Clay County to develop a new portage and parking area.
- \$160,000 Little Green Lake, Chisago County to redevelop this 1981 public water access in partnership with the City of Chisago. Improved the flow of the site as well as stormwater system, ADA and AIS.
- \$279,000 Mississippi River - West Newton, Wabasha County to develop the existing, informal site on US Army Corps of Engineer land. Improvements include stormwater management, ADA, AIS area and additional parking for the site which is the principal access to pool 5.
- \$66,000 Lake Volney, LeSueur County for the reconstruction of existing facility to reduce maintenance cost includes: new ramp, paved lot, concrete area around ramp and ADA, AIS, and stormwater. (Carry over costs shown, complete cost \$183,000)
- \$103,000 Leech Lake - Shingobee Island, Cass County to redevelop existing site that used to be a MNDOT Wayside. Improved parking, AIS, and stormwater.
- \$131,000 Lake Erie, Meeker County to develop the existing, informal site that had stormwater/ erosion issues. 5 parking spaces, stormwater, ADA and tie down lane.
- \$188,000 St. Louis River - Boy Scout Landing, St. Louis County to redevelop this existing cooperative site with the City of Duluth to improve the launch ramps, traffic flow, stormwater, ADA and AIS (\$376,000 total FY2013 project cost. U.S. Coast Guard State Recreational Boating Safety Grant funds were also used). The project will have additional costs in FY2014.
- \$70,000 Big Stone Lake, to Big Stone County for the redevelopment of DNR administered public water access site. Big Stone County redesigned and reconstructed the access site at the same time they paved the road for significant cost savings. Site includes stormwater, ADA, AIS and will see a reduction in maintenance costs due to the paving of the site.
- \$137,000 South Lindstrom Lake, Chisago County to redevelop this existing site with stormwater drainage and erosion issues. The site has a slot drain, stormwater settling pond, 2 launch ramps, concrete approach slab, paved parking lot surface, AIS and ADA.
- \$68,000 Lake Hendricks, Lincoln County to redevelop existing facility where the parking lot surface was failing and there was no stormwater or ADA. Site has 8 trailer and 4 single car parking spaces, stormwater, ADA and AIS.
- \$45,000 Minnesota River, Nicollet County to the City of New Ulm to design the rehabilitation and expansion of an existing, minimally developed access. Additional funding will be needed in FY2014 for construction.
- \$6,000 Lake Niswaga, Crow Wing County to the City of Niswaga for conceptual design and layout of future shared use park/public water access facility.
- \$7,000 Lake Superior - Grand Marais, Cook County to complete a survey for designing an improved public water access on city property.
- \$11,000 Green Lake, Kandiyohi County for building demolition and site preparation.
- \$44,000 Lake Vermilion, Moccasin Point, St. Louis County for multiple building demolitions and site preparation.
- \$123,000 was used for professional services provided by the Management Resources section of the Operation Services Division for design and engineering services and other site development related expenses.

Parks & Trails
Water Recreation Program

3. Operations and Maintenance

A. Public Water Access, Water Trails

Parks and Trails are responsible for the administration of 1,525 public water access sites. Of these, approximately 240 are carry-in, with the remaining 1,285 as trailerable access facilities. Minnesota has 32 State Water Trails that cover 4,560 miles with campsites, rest areas, and portage facilities.

Outcomes:

Parks and Trails purchased concrete planks and complete boat ramp repairs, extensions, and replacements across the state and made improvements to the Silver Bay public access sanitary facilities. \$294,000 Game and Fish funds supported these efforts. Note: Water recreation account funds are used for most operations and maintenance activities and additional outcomes will be shown in the annual accomplishments report of the water recreation program.

Expenditure Detail:

- \$275,000 for boat ramp concrete planks which are supplied to Parks and Trails crews and contractors for repairs, extensions, replacements and new boat launch ramps
- \$3,000 Lake Superior - Silver Bay Access, Lake County for repairs to the sanitary facilities
- \$16,000 for non-capital equipment, basic supplies, and fleet charges for division vehicles

B. Fishing pier and shore fishing areas

Minnesota has 360 fishing piers and developed shore fishing areas across the state, approximately 1/3 of the facilities are in the nine county metropolitan area. Game and Fish funds are the only funds expended on this activity. The low cost of the fishing pier program is due to the fact that many of the facilities routine maintenance is performed by local government units through joint powers agreements (partnerships) with the DNR.

Outcomes:

General maintenance performed on DNR piers as well as compliance checks on local government unit maintained facilities and critical repairs for both DNR and partner maintained facilities when the repairs are beyond the capabilities of the local government unit for a total of \$127,000.

Note: Game and Fish funds have not been used for new or replacement fishing piers or platforms. For the last three years Parks and Trails has used Legacy funds for new and replacement fishing piers. In FY2013, 5 replacements and 1 new pier were deployed using Legacy funds.

Table 53
Historical Water Recreation Program Expenditures *
Last Five Fiscal Years
(In Thousands)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Game and Fish Fund	\$ 3,085	\$ 1,632	\$ 2,694	\$ 1,080	\$3,463
Water Recreation Account	\$ 8,751	\$ 8,837	\$ 11,256	\$ 9,061	\$10,684

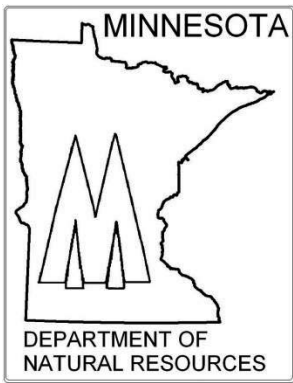
* Bond funds, U.S. Coast Guard State Recreational Boating Safety grants, and Legacy funds may also contribute to the Water Access Program.

4. Department Services

Department Services includes the division's costs for Leadership (Commissioner's Office and Regional Operations), Shared Services (Human Resources, Management Resources, Office of Budget & Management, and Office of Communications and Outreach) and MNIT services (Computer and Technology support). See table 52 for expenditure amount.

Parks & Trails
Water Recreation Program





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Table 54
Game and Fish Fund Expenditures
(In Thousands)

Heritage Enhancement Account (2209)	\$ 1,348
Total Expenditures	<u>\$ 1,348</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 FY2013, the legislature made a one-time appropriation of \$1,000,000 to maintain and accelerate the ecological land classification system on state lands and also to protect them from invasive species. \$50,000 of this initial appropriation was rescinded during the fiscal year due to a projected shortfall in the Heritage Fund. The legislature also appropriated \$264,000 for the Ecological Land Classification System Program as part of Forestry's base funding.

Table 55
Game and Fish Fund Expenditures by Activities
(In Thousands)

ECS Program	\$938
Invasive Species	\$189
Department Services	<u>\$221</u>
Total Expenditures	<u><u>\$1,348</u></u>

1. ECS Program

Maintain and Expand the Ecological Land Classification (ECS) Program on State-administered Forestlands. 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.

- A. 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:

The minimum annual NPC mapping target is 100,000 acres. A total of 103,068 acres were classified or mapped to NPC in FY2013:

- 236 stands totaling 5,974 acres were classified for NPCs.
- 90,994 acres of state forestlands and wildlife management areas were mapped to NPC by field staff.
- 6,100 acres of state forestlands were mapped to NPC by contract.

- B. Develop 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.

Outcomes:

- 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.
- C. 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. Currently, there are twenty seven case studies.

Outcomes:

- Two case studies had pre-treatment measurements.
 - One case study had a three-year re-measurement.
 - One established case study has reached the 5-year completion date.
- D. 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:

- 25 formal training events were conducted with 407 attendees.
- 33 contact days between ECS staff and field personnel.

2. Invasive Species

Invasive Species Control on Forest Lands.

- A. Invasive Plant Management Terrestrial invasive plants have the capacity to exclude native plants, impacting the quality and sustainability of native plant communities.

Outcomes:

- Building off the success of the 2012 invasive species exhibit, a new exhibit was designed and installed to communicate and engage the public in steps they can take to avoid spreading invasive species. This was a collaborative effort by Forestry, Ecological and Water Resources (EWR), and Outreach and Communication Office (OCO) staff.
- With supplemental funds from EWR, five invasive plant management projects were implemented on state forest lands.
- Under the U.S. Forest Service (USFS) grant to inventory and manage invasive plants within the Kettle and St Croix Scenic waterways, all inventory work was complete. Control practices on all participating private lands were also complete. An extension was granted to utilize the remaining funds implementing control practices on state lands in FY2014.
- A new USFS grant project was initiated to address the invading front of buckthorn across the state. In FY2013, first year flight plans were organized and in November, over 300,000 acres were flown and stereo paired photographs were taken. All photography was interpreted for suspected buckthorn and the

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photos were distributed to Forestry and Wildlife staff. Ground truthing will begin and then initial control practices in FY2014, along with a second series of photographs to be flown this fall.

- A new USFS grant was initiated to formally launch and expand the outreach campaign **PlayCleanGo: Stop Invasive Species In Your Tracks**. A marketing contractor was hired to develop and implement a marketing plan under the guidance of an interagency team lead by Forestry staff. The plan was approved and the first annual **PlayCleanGo Day** was held on June 8, to coincide with National Get Outdoors Day. Located at six state parks, volunteers and partner organizations shared information about terrestrial invasive species or those living on land, and steps they can take to avoid spreading terrestrial invasive species to over 2000 people. A number of social media pages were developed and launched in March. Visit:



- A factsheet titled **WorkCleanGo** was developed to inform vendors working on lands administered by Forestry of contract requirements designed to prevent the accidental spread of terrestrial invasive species.
 - Forestry staff participated in MDA led Oriental bittersweet surveys in two counties.
 - A liaison was provided to the Minnesota Invasive Species Advisory Council (MISAC) and to the Noxious Weed Advisory Council (NWAC).
 - A liaison was provided to the Winona County Working Group led by the Minnesota Department of Agriculture (MDA) to address infestations of Oriental bittersweet and other invasive plants.
 - A presentation was given to the Northwestern Landscape Committee (under MFRC) on invasive plant prevention and management.
- B. **Emerald Ash Borer Management:** Emerald ash borer (EAB) has been found in Houston, Winona, Hennepin and Ramsey Counties. While several new finds were made within these counties in 2013, it is worth noting that there were no new finds outside of them. 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 USDA Animal and Plant Health Inspection Service (APHIS) and the MDA, the lead agency over regulated invasive species.

Outcomes:

- Forestry staff served on the statewide emerald ash borer (EAB) unified command and represented the Department at quarterly EAB forums.
- Forestry staff organized and chaired a local EAB response team in Winona County under the existing statewide incident command system. A response plan was developed for all lands administered by Winona County. With the find in Le Crescent, Houston County was added to the team. Landscape level concerns and potential EAB management strategies were identified.
- Technical assistance was provided to Parks and Trail (PAT) staff in the removal of a stand heavily infested with EAB.
- The DNR firewood program was updated by stream-lining the approved DNR firewood vendor application renewal process.
- With MDA, a factsheet was developed to inform the recreating public of steps to take to prevent the accidental spread of terrestrial invasive species through firewood.
- Forestry chaired the oversight committee for Operation Order 119 on ash management; guidelines were developed and posted on-line for Forestry, EWR and Division of Fish and Wildlife (FAW) administered lands.
- Forestry staff helped organize and put on an EAB workshop for Iowa urban and natural resource professionals.
- Forestry continued to participate in the MN First Detectors program to train and expand the number of citizen volunteers monitoring invasive forest pest occurrence (includes more than EAB).

Forestry

- Forest Health staff continued outreach and communication efforts to inform state residents and industries about EAB prevention and management.

C. Gypsy Moth Management

Outcomes:

- Forestry participated in two meetings of the Gypsy Moth Advisory Committee (GMPAC) and one meeting of the statewide executive committee (GMSEC).
- In response to a MDA recommendation to quarantine Cook and Lake Counties, Forestry requested and then participated in a series of interagency discussions to evaluate the status of gypsy moths and the risk of their spread within the state.
- Forestry staff developed an internal communication plan and made multiple presentations to the Minnesota Forest Resource Council, Minnesota Forest Resource Partnership, Minnesota Forest Industry and Timber Producers Association to inform them of interagency discussions and potential implications.
- Forestry staff participated in an interagency communication team to develop and implement a collaborative communication plan.
- Forestry provided radio and flight support during gypsy moth treatments undertaken by MDA along the North Shore.
- Forestry staff participated in the gypsy moth egg mass surveys lead by MDA.
- Forest Health staff continued outreach and communication efforts to inform state residents and industries about gypsy moth prevention and management.

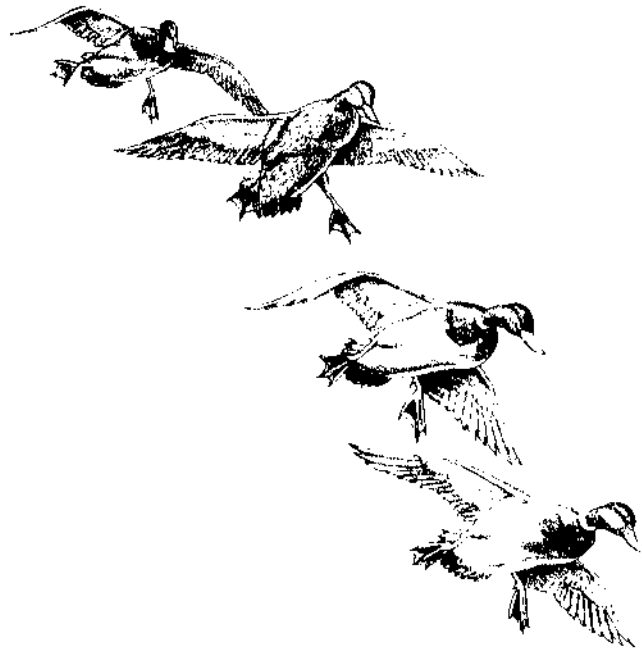
D. Staff Training and Technical Support

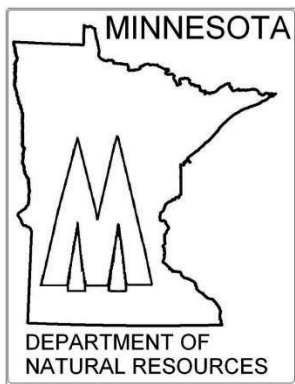
Outcomes:

- Forestry staff participated in Operational Order 113 (Invasive Species) oversight committee in their monthly meetings.
- With the oversight committee, Forestry developed a statewide survey to measure the change in behavior and knowledge among DNR staff since the 2010 survey was completed. The survey was distributed in FY2014, with results expected this winter.
- With the oversight committee, Forestry staff participated in outlining a staff video on how to clean equipment. The script and filming are to be completed in FY2014.
- With the oversight committee, Forestry helped develop contract specifications for constructions projects. They are now posted on the intranet site.
- With the oversight committee, Forestry helped identity the need for and prioritize cleaning stations for future funding. The list has been submitted to MR.
- Presentations were given to DNR staff at the annual silviculture workshop, Area Supervisors meeting and the Region two timber program meeting.
- Briefings were developed and distributed to North Shore staff regarding the proposed gypsy moth quarantine.
- Presentations were given at the timber auctions in the Tower and Two Harbors areas.
- Forestry staff wrote and distributed quarterly forest health newsletters, including information and status reports on invasive species.

3. Department Services

Department Services includes the division's costs for Leadership (Commissioner's Office and Regional Operations), Shared Services (Human Resources, Management Resources, Office of Budget & Management, and Office of Communications and Outreach) and MNIT services (Computer and Technology support). See table 55 for expenditure amount.





Lands and Minerals

2013 Game
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Report

Land and Minerals

Table 56
Game and Fish Fund Expenditures
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 1,576
Total Expenditures	<u>\$ 1,576</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

Table 57
Game and Fish Fund Expenditures by Activities
(In Thousands)

Land Survey	\$ 461,970
Department Services - Land Survey	\$ 97,875
Real Estate Contracts	\$ 237,984
Department Services - Real Estate	\$ 50,421
Land Records System	<u>\$ 727,318</u>
Total Expenditures	<u>\$ 1,575,568</u>

Expenditure Analysis

The department is completing the re-engineering of the Land Records System, which began in FY2008. Beginning in FY2009, the division received a separate Game and Fish Fund appropriation for the new land system. Of the total FY2013 expenditures, \$848,250 were operational expenditures and \$727,318 were expenditures related to the re-engineering of the Land Records System. Of the operational expenditures, about 34% of the Game and Fish Fund operational appropriation expenditures were related to real estate transactions and about 66% 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.

For FY2014, the Minnesota Legislature appropriated \$1.451 million from the Game and Fish Fund to the DNR, Lands and Minerals Division. Of this amount, \$344,000 is dedicated to the land records system project, and \$1,107,000 has been reprogrammed to the Fish and Wildlife Division to pay for real estate services. Some of the real estate services provided to the department by the Division of Lands and Minerals have been funded by direct appropriation and some services have been billed to the divisions. This transfer moves all of Lands and Minerals' real estate services for the Fish and Wildlife Division to a billing model. In turn, the Fish and Wildlife Division will more closely monitor and be able to account for the costs for the work that is done.

Land and Minerals

1. 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 19 surveys related to land acquisition, which were billed to the Division of Fish and Wildlife through the Professional Services Account.

Table 58 Game and Fish Land Surveys			
<u>Division</u>	<u>Program</u>	<u>County</u>	<u>Project Name</u>
Fisheries	Aquatic Management Area	Crow Wing Co.	Bertha Moody
		Becker Co.	Munson Lake
		Crow Wing Co.	Upper Whitefish Lake
		Brown Co.	Minnesota River
		Cass Co.	Ah Gwah Ching
		Becker Co.	Little Toad Lake
		Crow Wing Co.	Garrison (Mille Lacs)
Wildlife	Wildlife Management Area		
		St Louis Co.	Meadowlands Brushland
		Aitkin Co.	McGregor
		Wright Co.	Otsego
		Marshall Co.	Elm Lake
		Mahnomen Co.	Gregory
		Mahnomen Co.	Vanose
		Lincoln Co.	R J Dorer
		Beltrami Co.	Carmelee
		Douglas & Todd Co.	Osakis
		Todd Co.	Philbrook
		Lyon Co.	Happy Hollow
		Beltrami Co.	Hamre
		Lac Qui Parle Co.	Brown
		Wilkin Co.	Rothsay
		Lincoln Co.	Rogge
		Washington Co.	Paul Hugo Farms
		Aitkin Co.	Aitkin
		Aitkin Co.	Aitkin
		Beltrami Co.	Moose River
		St Louis Co.	Great Scott
		Clearwater Co.	Spike Lake
		Clearwater Co.	Minnow Lake
		Wright Co.	Pelican Lake
		St Louis Co.	Sax-Zim
		Traverse Co.	Reservation Dam
		Benton Co.	Michaelson Farm
		Benton Co.	Michaelson Farm
		Goodhue Co.	John Murtaugh Memorial
		Wright Co.	Hidden Marsh
		Cass Co.	Farnham
		Beltrami Co.	Red Lake
		Winona Co.	Whitewater

2. Real Estate Contracts

Outcomes:

As of September 2013, the department was administering 1,458 real estate contracts on game and fish lands (see table below). The majority of the contracts are Cooperative Farm Agreements (677), followed by easements (372) and utility licenses (245). In FY2013, these contracts generated about \$396,000, which was deposited into the Game and Fish Fund.

Contract Type	Number of Contracts	Contract Acres	Revenue (thousands)
Agricultural Leases	33	1,461	\$ 13
Cooperative Farming Agreements	677	40,515	212
Easements	372	1,098	14
Employee Residential Leases	17	40	-
Gravel Leases	4	87	42
Minerals Leases	1	120	1
Miscellaneous Leases	109	453	73
Utility Licenses	245	934	41
Totals:	1,458	44,708	\$ 396

3. 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 became operational in several stages starting in FY2013.

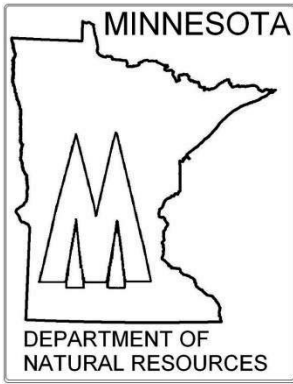
Outcomes:

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.

Starting in FY2012 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 continued in FY2013 in 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. The new system came on-line on September 23, 2013 for most real estate transactions.

4. Department Services

Department Services includes the division's costs for Leadership (Commissioner's Office and Regional Operations), Shared Services (Human Resources, Management Resources, Office of Budget & Management, and Office of Communications and Outreach) and MNIT services (Computer and Technology support). See table 57 for expenditure amounts.



Operations Support and Indirect Costs

2013 Game
and Fish Fund
Report

Table 60
Game and Fish Fund Expenditures
Regional Operations
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 72
Total Expenditures	<u>\$ 72</u>

Operations Support

Regional Operations

Funding was used to support the nomination proposal for the Minnesota River to the National Blueways system. The system was established by Secretary of Interior Ken Salazar by a Secretarial Order in May 2012 to recognize community driven partnerships in river system watersheds. The Blueway designation will emphasize conservation, recreation, economic opportunity and environmental education.

Through a federal rural development grant the Northeast Service Cooperative is installing high speed internet throughout St. Louis, Lake and Cook counties. The federal grant made it possible for the DNR to obtain partial funding for the installation of high speed internet service to our facilities in the region. Game and Fish funds contributed to the purchase of voice over internet phones, network and other computer equipment that can be used with the upgraded high speed internet system. The availability of high speed internet and new equipment will allow field staff to work more efficiently and effectively through the use of new technologies.

Regional Operations is supported from multiple sources. The amount funded from the Game and Fish Fund beyond the amount listed above is reflected as part of each division's Department Services costs.

Statewide Indirect Costs

Table 61
Game and Fish Fund Statewide Indirect Costs
(In Thousands)

Game and Fish Fund Operations (2200)	\$ 1,021
Total Expenditures	<u>\$ 1,021</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

2013 Game
and Fish Fund
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Deer/Bear Management; Computerized Licensing (2201)

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 \$1,156,480. Additional receipts of \$706,651 were deposited during the year.

Expenditures

The expenditures for FY2013 are given below:

Table 62	
Spending Authority	
Deer and Bear Management	
(In Thousands)	
Statutory Beginning Balance	\$1,156
Receipts	\$707
Prior Year Adjustment	\$8
Gross FY2013 Spending Authority	<u>\$1,871</u>
Expenditures	
Deer and Bear Management	<u>\$751</u>
Total Expenditures	<u>\$751</u>
Net Authority Carried Forward	<u><u>\$1,121</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 (2201)

Resources

Emergency Deer Feeding and Wild Cervid Health: At the beginning of the fiscal year the balance in this account was \$594,511. Prior year's canceled encumbrances contributed \$6,360 to the available balance. Additional receipts of \$349,424 were deposited during the year.

Expenditures

The expenditures for FY2013 are given below:

Table 63 Spending Authority Emergency Feeding & Wild Cervid Hlth Mgmt (In Thousands)	
Statutory Beginning Balance (R296213)	\$595
Receipts	\$349
Prior Year Adjustment	\$6
Gross FY2013 Spending Authority	\$950
Expenditures	
Cervidae Health Management	\$151
Total Expenditures	\$151
Net Authority Carried Forward	\$799

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 64 Effort to Manage and Monitor CWD/TB in White-Tailed Deer (In Thousands)	
Category	Amount
Salaries	\$ 32
Professional/Technical Services with Outside Vendors	\$ 93
Travel	\$ 6
Supplies	\$ 5
Other Operating Costs	\$ 15
Total Wild Cervid Health Mgmt Fund (2201 R296213) Expenditures	\$ 151

Chronic Wasting Disease Overview

In fall 2012, the MnDNR conducted surveillance for CWD in 3 regions of the state. In the southeast, 1,195 hunter-harvested white-tailed deer were sampled for CWD in deer permit area (DPA) 602, where the disease was first detected in a wild deer in 2010. All of the southeast CWD samples were negative, making 2012 the second consecutive year that no new cases of this disease were detected. In east-central Minnesota, 1,092 samples were collected from deer harvested in DPAs 159, 183, 225, 908, and 928. Surveillance in the east-central was conducted in response to a new case of CWD found in a wild deer near Spooner, WI in 2012; all samples were negative for CWD. In the north-metro, 154 samples were collected through vehicle kills, special hunts, and depredation permits, within a 10-mile radius of a captive European red deer (*Cervus elaphus*) farm found positive for CWD in 2012; all samples were negative. In addition, MNDNR submitted samples from 48 cervids through targeted surveillance, which included sick animals, escaped captive cervids, and vehicle kills; all these samples were also negative for the disease. MNDNR will continue to conduct CWD surveillance of hunter-harvested deer DPA 602 in fall 2013, as well as collections in the north metro area.

Additional information related to these efforts can be found on the Minnesota DNR website [Managing Chronic Wasting Disease](#).

Table 65
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	<u>\$ 625</u>	<u>100.00%</u>

Bovine Tuberculosis Overview

Fall 2012 marked the 7th consecutive year that the MNDNR conducted surveillance for bTB in deer since 2005, when the disease was first detected in a northwest cattle farm. The disease has since been found in a total of 12 cattle operations and 27 free-ranging white-tailed deer. Both deer and cattle had 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. No new infections have been detected in either cattle or deer since 2009. A total of 323 hunter-harvested deer were sampled in fall 2012, with no positive cases of bTB detected. This marked the 3rd consecutive year that MNDNR has conducted bTB surveillance in hunter-harvested deer in the bTB outbreak area and failed to find any new cases of the disease. A total of 10,667 deer were tested bTB in northwest Minnesota from 2005 to 2012. The state regained its bTB-Free accreditation in October 2011; however, some testing requirements remained on cattle herds within the endemic area until the infection in deer could be determined as nonexistent. While MNDNR is unable to declare the local deer herd entirely disease-free, the cumulative years of intensive surveillance efforts aimed at bTB detection of prevalence >0.5% with 99% confidence, provided solid evidence that this disease is no longer within these detectable levels in the deer population. MNDNR has now suspended any futures efforts to monitor for bTB in the state.

See Minnesota DNR website for additional information on [Managing Bovine Tuberculosis in Minnesota's Wild Deer](#).

Other Health-Related Research on Minnesota Cervids

Hunter-harvested moose health assessment

DNR staff also sampled hunter-harvested moose for numerous pathogens and parasites during fall 2012 in an effort to gain an understanding of the overall health of the population. This project, which began in 2007, represents the second phase (2010–2012) of an overall health assessment of hunter-harvested moose in northeastern Minnesota. The objectives of this project were to: (1) screen hunter-harvested (and presumably healthy) moose for select disease agents and combine results from phase 1 of the project (2007-2009) to assess if there was any spatial or temporal variation in prevalence rates, (3) assess the clinical impacts of liver fluke (*Fascioloides magna*) infection on moose, and (4) determine the frequency of histological lesions consistent with brainworm (*Parelaphostrongylus tenuis*) infection. Samples were collected from 643 moose during 2007-2012 (average annual $n = 107$; range = 63-131). Moose were screened for West Nile virus, eastern equine encephalitis, western equine encephalitis, St. Louis encephalitis, malignant catarrhal fever, borreliosis (*Borrelia burgdorferi*), anaplasmosis (*Anaplasma phagocytophilum*, formerly *Ehrlichia phagocytophila*) and 6 serovars of leptospirosis. There was evidence of exposure to West Nile Virus (30.1%), eastern equine encephalitis (4.1%) malignant catarrhal fever (23.3%), borreliosis (21.9%), and leptospirosis (0.5-6.4%). Portions of brain, cerebral spinal fluid, whole blood, and serum were submitted for polymerase chain reaction (PCR) for Flavivirus ribonucleic acid (RNA) (2011 only). Whole livers and brains were examined grossly and histologically for evidence of brainworm and liver fluke infections; both parasites were documented. Full serum chemistry profiles were conducted on 211 moose and will be used to determine if a correlation exists between liver fluke damage and serum liver enzymes. Whole blood samples from 217 moose were submitted for evaluation for tick-borne illnesses; anaplasmosis and piroplasma infections were also 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 2010-2012, biological samples from 37 hunter-harvested elk were collected for this on-going assessment project.

Deer Management Account (2202)

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 \$957,400. Additional receipts of \$1,397,696 were deposited during the year.

Expenditures

The expenditures for FY2013 are given below:

Table 66	
Spending Authority - Fund 2202	
(In Thousands)	
Statutory Beginning Balance	\$ 957
Receipts	\$ 1,398
Prior Year Adjustment	\$ 9
Gross FY2013 Spending Authority	\$ 2,364
Expenditures	
Habitat Improvement	\$ 1,145
Deer Management	456
Total Expenditures	\$ 1,601
Net Authority Carried Forward	\$ 763

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 (2203)

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 \$279,452. Prior year's canceled encumbrances contributed \$14,014 to the available balance. Ninety percent of the proceeds from the sale of migratory waterfowl stamps are deposited to the account, a total of \$615,164 during the fiscal year.

Expenditures

The expenditures for FY2013 are given below:

Table 67	
Spending Authority - Fund 2203	
(In Thousands)	
Statutory Beginning Balance	\$ 279
Receipts	\$ 615
Prior Year Adjustment	\$ 14
Gross FY2013 Spending Authority	\$ 909
Expenditures	
Wetland Development	\$ 217
Waterfowl Management	130
Habitat Development, Restoration, Maintenance	82
Land Acquisition	40
Total Expenditures	\$ 469
Net Authority Carried Forward	\$ 440

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 (2204)

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 \$450,953. Prior year's canceled encumbrances contributed \$50,671 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 \$826,603 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.

Expenditures

The expenditures for FY2013 are given below:

Table 68	
Spending Authority - Fund 2204	
(In Thousands)	
Statutory Beginning Balance	\$ 451
Receipts	\$ 827
Prior Year Adjustment	\$ 51
Gross FY2013 Spending Authority	<u>\$ 1,328</u>
Expenditures	
Habitat Improvement	\$ 143
Fish Culture and Stocking	545
Population Assessments/Surveys	94
Total Expenditures	<u>\$ 783</u>
Net Authority Carried Forward	<u>\$ 545</u>

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 (2205)

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 \$124,113. Prior year's canceled encumbrances contributed \$6,628 to the available balance. Ninety percent of the proceeds from the sale of pheasant stamps are deposited to the account, a total of \$608,521 during the fiscal year.

Expenditures

The expenditures for FY 2013 are given below:

Table 69	
Spending Authority - Fund 2205	
(In Thousands)	
Statutory Beginning Balance	\$ 124
Receipts	\$ 609
Prior Year Adjustment	\$ 7
Gross FY2013 Spending Authority	<u>\$ 739</u>
Expenditures	
Habitat Development, Restoration, Maintenance	\$ 398
Promotion and Evaluation	187
Acquisition	<u>3</u>
Total Expenditures	<u>\$ 588</u>
Net Authority Carried Forward	<u>\$ 152</u>

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 (2206)

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 \$35,364. Additional receipts of \$26,665 were deposited during the year.

Expenditures

The expenditures for FY2013 are given below:

Table 70	
Spending Authority - Fund 2206	
(In Thousands)	
Statutory Beginning Balance	35
Receipts	<u>27</u>
Gross FY2013 Spending Authority	\$ <u>62</u>
Expenditures	
Wetland Habitat Maintenance	\$ <u>40</u>
Total Expenditures	\$ <u>40</u>
Net Authority Carried Forward	\$ <u>22</u>

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 (2207)

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 \$1,068,635 and prior year's canceled encumbrances contributed \$601 to the available balance. Additional receipts of \$1,669,237 were deposited during the fiscal year.

Expenditures

The expenditures for FY2013 are given below.

Table 71	
Spending Authority - Fund 2207	
(In Thousands)	
Statutory Beginning Balance	\$ 1,069
Receipts	1,669
Prior Year Adjustment	1
Gross FY2013 Spending Authority	<u>\$ 2,738</u>
Expenditures	
Acquisition	\$ 752
Development Including Maintenance	624
North American Waterfowl Plan	15
Total Expenditures	<u>\$ 1,390</u>
Net Authority Carried Forward	<u>\$ 1,348</u>

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 (2208)

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 \$406,367. Prior year's canceled encumbrances contributed \$13,860 to the available balance. Ninety percent of the proceeds from the sale of wild turkey stamps are deposited to the account, a total of \$204,062 during the fiscal year.

Expenditures

The expenditures for FY2013 are given below:

Table 72	
Spending Authority - Fund 2208	
(In Thousands)	
Statutory Beginning Balance	\$ 406
Receipts	204
Prior Year Adjustment	14
Gross FY2013 Spending Authority	<u>\$ 624</u>
Expenditures	
Habitat Development, Restoration, Maintenance	\$ 241
Acquisition	50
Total Expenditures	<u>\$ 291</u>
Net Authority Carried Forward	<u>\$ 334</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 (2209)
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.

Table 73
Lottery Receipts in-Lieu-of Sales Tax
Last Five Fiscal Years
(In Thousands)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Lottery in-lieu receipts to Heritage Enhancement Account	<u>\$11,328</u>	<u>\$11,746</u>	<u>\$10,916</u>	<u>\$12,193</u>	<u>\$13,304</u>

Table 74
Heritage Enhancement Account Expenditures
Last Five Fiscal Years
(In Thousands)

<u>Division</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Forestry	\$ 284	\$ 1,380	\$ 1,502	\$ 1,216	\$ 1,348
Fish and Wildlife	8,837	7,596	8,135	7,220	8,339
Ecological & Water Resources	1,886	1,516	1,606	2,355	2,057
Enforcement	1,126	1,050	1,278	1,420	1,889
Total Heritage Expenditures	<u>\$ 12,133</u>	<u>\$ 11,542</u>	<u>\$ 12,521</u>	<u>\$ 12,211</u>	<u>\$ 13,633</u>

Lifetime Fish & Wildlife Trust Fund (2210)
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.

The Table 75 shows lifetime license sales by license year and license category since lifetime licenses were first offered in license year 2001.

Table 75
Lifetime License Sales
Since Inception, License Years
(Licenses Sold)

Lifetime License Category	2001 Thru 2007	2009	2010	2011	2012	All Years
Angling	5,264	699	882	1,148	1,998	9,991
Spearing	-	2 ¹	32	60	36	130
Small game	409	46	61	47	90	653
Firearm deer	2,983	425	489	682	1,126	5,705
Archery Deer	452	88	115	128	229	1,012
Individual sports	6,098	807	992	1,249	2,108	11,254
Non-resident Small Game	-	-	- ²	5	2	7
Non-resident angling	34	10	11	23	33	111
Total License Sales	15,240	2,077	2,582	3,342	5,622	28,863

¹ New lifetime license available in LY 2009

² Non-resident Small Game had no sales thru LY 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, 2013 the balance of the trust fund was \$13,753,232. SBI invests cash from the trust fund in stocks and bonds outside the state treasury.

Table 76
Annual Activity in Lifetime License Trust Fund
By Fiscal Year
(In Thousands)

	2001 thru 2009	2010	2011	2012	2013	All Years
Lifetime License Receipts	\$ 6,514	\$ 915	\$ 1,216	\$ 1,506	\$ 1,786	\$ 11,937
Less: Transfer to Game and Fish Operations Accounts	(1,129)	(317)	(316)	(356)	(419)	(2,537)
Interest Income Credited to the Trust Fund	30	1	1	1	2	34
Net Annual Increase to Trust Fund	<u>\$ 5,415</u>	<u>\$ 599</u>	<u>\$ 901</u>	<u>\$ 1,150</u>	<u>\$ 1,369</u>	<u>\$ 9,434</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 2012 (March 2012 to Feb 2013) a total of 17,018 lifetime license holders validated the use of their license

Table 77
Annual Transfer from Lifetime License Trust Fund
Last Five Fiscal Years
(In Thousands)

	2009	2010	2011	2012	2013
Transfer to Game and Fish Operations (2200)	\$ 250	\$ 275	\$ 272	\$ 308	\$ 362
Transfer to Deer / Bear Management (2201)	4	5	4	5	7
Transfer to Deer Habitat Improvement (2202)	6	6	6	7	9
Transfer to Wildlife Acquisition (2207)	30	32	34	37	41
Total Annual Transfer	<u>\$ 290</u>	<u>\$ 317</u>	<u>\$ 316</u>	<u>\$ 356</u>	<u>\$ 419</u>

Walleye Stamp Account (2211)
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 \$139,621. Prior year's canceled encumbrances contributed \$0 to the available balance. A total of \$104,844 revenue was collected during the fiscal year.

Expenditures

The expenditures for FY2013 are given below:

Table 78 Spending Authority Fund 2211 (In Thousands)	
Statutory Beginning Balance	\$ 140
Receipts	\$ 105
Prior Year Adjustments	\$ -
Gross FY2013 Spending Authority	<u>\$ 244</u>
Expenditures	
Walleye Stamp Promotion	\$ -
Walleye Fingerling Purchase	\$ 149
Total Expenditures	<u>\$ 149</u>
Net Authority Carried Forward	<u>\$ 96</u>

Peace Officer Training Account (Fund 2212)
M.S. 97A.052

The Peace Officer Training Account was created during during the 2011 Legislative session. Per M.S. 97A.052 subd.1 establishes the account and defines it source of funding: *The peace officer training account is created in the game and fish fund in the state treasury. Revenue from the portion of the surcharges assessed to criminal and traffic offenders in section 357.021, subdivision 7, clause (1), shall be deposited in the account. Money in the account may be spent only for the purposes provided in subdivision 2.*

And subd. 2 defines the account purpose and use; *Money in the peace officer training account may only be spent by the commissioner for peace officer training for employees of the Department of Natural Resources who are licensed under sections 626.84 to 626.863 to enforce game and fish laws.*

Resources

At the beginning of the fiscal year the available balance in this account was \$48,118. Prior year's canceled encumbrances contributed \$1,442 to the available balance. A total of \$130,054 revenue was collected during the fiscal year.

Expenditures

The expenditures for FY2013 are given below:

<p style="text-align: center;">Table 79 Spending Authority - Fund 2212 (In Thousands)</p>	
Statutory Beginning Balance	\$ 48
Receipts	\$ 130
Prior Year Adjustments	\$ 1
Gross FY2013 Spending Authority	<u>\$ 180</u>
Expenditures	
Total Expenditures	<u>\$ 171</u>
Net Authority Carried Forward	<u>\$ 8</u>

Wolf Management and Monitoring Account (2213)
M.S. 97A.075, subd. 7b

The Wolf Management and Monitoring Account was created during the 2012 Legislative session. Fund use is defined in Statute M.S. 97A.075 subd. 7b; *A wolf management and monitoring account is created in the game and fish fund. Revenue from wolf licenses must be credited to the wolf management and monitoring account and is appropriated to the commissioner only for wolf management, research, damage control, enforcement, and education.*

Revenues to the account are defined in M.S. 97A.075, subd.1e: *"Fifty cents from each annual deer license and 50 cents annually from the lifetime fish and wildlife trust fund established in section 97A.4742, for each license issued under section 97A.473, subdivision 4, shall be credited to the wolf management and monitoring account under subdivision 7",* and 7a; *For purposes of this subdivision, "wolf license" means a license or permit issued under section 97A.475, subdivision 2, clause (16); 3, paragraph (a), clause (13); or 20, paragraph (b).*

Resources

The Fund was new in FY2013. A total of \$250,298 in revenue was collected during the fiscal year.

Expenditures

The expenditures for FY2013 are given below:

Table 80 Spending Authority - Fund 2213 (In Thousands)	
Statutory Beginning Balance	\$ -
Receipts	\$ 250
Prior Year Adjustments	\$ -
Gross FY2013 Spending Authority	<u>\$ 250</u>
Expenditures	
Wolf Management	\$ 66
Research and Evaluation	67
Total Expenditures	<u>\$ 133</u>
Net Authority Carried Forward	<u>\$ 117</u>

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

- Wolf management, research, damage control, enforcement, and education.



Appendix A

Game and Fish Fund

Fund Statement

2013 Game
and Fish Fund
Report



Department of Natural Resources
Game and Fish Fund Statement
November Forecast 2013

CONSOLIDATED GAME & FISH FUND

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
	Actual	Actual	Planning Est.	Planning Est.	Planning Est.	Planning Est.
Balance Forward In						
Prior Year Adjustment	28,609,119	31,166,683	31,564,642	35,019,026	40,922,954	44,352,918
	<u>520,689</u>	<u>1,167,405</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	29,129,808	32,334,087	31,564,642	35,019,026	40,922,954	44,352,918
Receipts						
Department Earnings	56,022,476	60,088,697	66,381,010	66,516,284	66,512,320	66,507,520
Federal Grant Fisheries (D-J)	<i>11,996,112</i>	<i>14,956,893</i>	<i>14,000,000</i>	<i>14,000,000</i>	<i>14,000,000</i>	<i>14,000,000</i>
Federal Grant Wildlife (P-R)	<i>9,813,289</i>	<i>12,549,184</i>	<i>15,470,000</i>	<i>15,470,000</i>	<i>13,000,000</i>	<i>12,000,000</i>
Federal Grants	21,809,401	27,506,077	29,470,000	29,470,000	27,000,000	26,000,000
Taxes	12,192,918	13,304,475	13,033,000	13,358,000	13,358,000	13,358,000
Investment Income	143,907	150,510	154,000	154,000	154,000	154,000
Fines & Surcharges	138,881	129,789	140,000	140,000	140,000	140,000
All Other	<u>208,568</u>	<u>23,566</u>	<u>23,510</u>	<u>23,510</u>	<u>23,510</u>	<u>23,510</u>
Total Receipts	90,516,152	101,203,114	109,201,520	109,661,794	107,187,830	106,183,030
Transfer In:						
General Fund (State Aid)	859,376	846,982	919,134	919,134	919,134	919,134
TOTAL RESOURCES AVAILABLE	120,505,336	134,384,183	141,685,296	145,599,954	149,029,918	151,455,082
Expenditures						
Land and Minerals	1,072,033	1,575,567	1,733,639	1,451,000	1,451,000	1,451,000
Forest Management	1,215,801	1,347,719	1,287,000	1,287,000	1,287,000	1,287,000
Parks and Trails Mgmt, Trails and Waterways	1,080,376	3,462,863	2,259,000	2,259,000	2,259,000	2,259,000
Fish & Wildlife Mgmt	54,941,048	63,979,600	68,284,836	66,568,000	66,568,000	66,568,000
Fish & Wildlife Mgmt, Licensing	4,244,337	4,292,312	4,558,336	4,686,000	4,686,000	4,686,000
Ecological Services	4,280,932	4,299,725	4,063,000	4,063,000	4,063,000	4,063,000
Enforcement	20,476,635	21,093,076	21,750,000	21,667,000	21,667,000	21,667,000
Operations Support	745,551	71,928	0	0	0	0
Statewide Indirect Costs	<u>625,248</u>	<u>1,021,384</u>	<u>997,000</u>	<u>997,000</u>	<u>997,000</u>	<u>997,000</u>
Subtotal Expenditures	88,681,960	101,144,173	104,932,811	102,978,000	102,978,000	102,978,000
Transfer Out:						
Debt Service	0	0	0	0	0	0
Fund 2113 FMIA, Forestry certification (18J)	0	294,260	384,459	350,000	350,000	350,000
Fund 2112 Invasive Species Account (18M)	402,672	680,055	1,099,000	1,099,000	1,099,000	1,099,000
Fund 2112 Invasive Species Account (18M)	0	500,000	0	0	0	0
Fund 2000 Venison Donations (200)	246,021	85,378	140,000	140,000	140,000	140,000
Fund 2000 Walk In Access Program	0	110,915	110,000	110,000	110,000	110,000
Fund 2001 MAD Better Government Effort	8,000	0	0	0	0	0
Fund 1000 SEGIP Reduction to MMB	0	4,760	0	0	0	0
Fund 100 K/T Surcharge & Balance Transfer (2212)	<u>656,693</u>	<u>1,675,368</u>	<u>1,733,459</u>	<u>1,699,000</u>	<u>1,699,000</u>	<u>1,699,000</u>
Total Transfer Out						
TOTAL EXPENDITURES AND TRANSFERS OUT	89,338,653	102,819,541	106,666,270	104,677,000	104,677,000	104,677,000
FUND BALANCE						
Less Ded. Appr. & Funds (Appropriated 2296237, 7201, 7204, Funds 2201-2213)	<u>31,166,683</u>	<u>31,564,642</u>	<u>35,019,026</u>	<u>40,922,954</u>	<u>44,352,918</u>	<u>46,778,082</u>
AVAILABLE FUND BALANCE	15,163,904	17,074,196	17,094,754	19,302,115	21,500,085	23,688,155
	<u>16,002,778</u>	<u>14,490,446</u>	<u>17,924,272</u>	<u>21,620,839</u>	<u>22,852,833</u>	<u>23,089,927</u>

Game and Fish Fund Statement

November Forecast 2013

	FY2012 Actual	FY2013 Actual	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	16,513,659	16,285,983	14,776,166	18,207,477	21,904,044	23,136,038
	184,780	676,145	0	0	0	0
Prior Year Adjustment	16,698,438	16,962,128	14,776,166	18,207,477	21,904,044	23,136,038
Adjusted Balance Forward						
Receipts						
Departmental Earnings (DE)						
636002 Non-Ferrous Metallic Minerals	27,631	0	12,000	12,000	12,000	12,000
636005 Peat Royalties	879	1,069	1,000	1,000	1,000	1,000
636016 Timber Sales	657,594	703,190	750,000	750,000	750,000	750,000
636017 Timber Sales Interest- Penalty	621	232	500	500	500	500
636018 Resource Mgmt Access Permits	0	0	0	0	0	0
636043 License Credit Card Serv Charge	(17,559)	(23,624)	0	0	0	0
636047 Easements on DNR Lands	9,272	14,108	10,000	10,000	10,000	10,000
636051 Water Cross Lic on DNR Land	0	0	0	0	0	0
636052 Leasing of DNR Lands	323,273	339,342	200,000	200,000	200,000	200,000
636054 Sale of Gravel, Sand, Salt	0	0	0	0	0	0
636055 Land Earnings Sale of Crops	0	0	0	0	0	0
636056 Sale of Standing Timber	0	474	0	0	0	0
636074 Application Fees	146,323	221,263	187,000	187,000	187,000	187,000
636075 License Issuing Fee /ELS	3,308,307	3,295,736	3,309,200	3,310,000	3,310,000	3,310,000
636075 License Issuing Fee /ELS from Lifetime License Sales	33,834	40,116	40,800	41,616	42,840	43,860
636076 Game & Fish Commercial License	354,976	353,870	355,000	355,000	355,000	355,000
636078 Fishing Licenses	20,142,251	22,524,441	24,903,100	24,903,100	24,903,100	24,903,100
636078 Fishing Licenses from Lifetime License Sales	80,648	94,684	96,900	98,838	100,980	103,020
636079 Hunting Licenses	17,363,923	17,243,030	19,899,020	19,899,020	19,899,020	19,899,020
636079 Hunting Licenses from Lifetime License Sales	77,347	98,870	100,980	103,000	105,060	107,100
636081 Sports Licenses	4,408,301	5,301,996	6,249,440	6,246,829	6,244,340	6,241,280
636081 Sports Licenses from Lifetime License Sales	115,913	128,328	130,560	133,171	135,660	138,720
636082 Waterfowl Stamp	0	(5)	0	0	0	0
636085 DNR Sale of Fish/Eggs	26,934	13,755	16,000	16,000	16,000	16,000
636086 Wild Rice Harvest	0	0	0	0	0	0
636088 Game & Fish Federal D-J (Fisheries)	11,996,112	14,956,893	14,000,000	14,000,000	14,000,000	14,000,000
636089 Game & Fish Federal P-R (Wildlife)	9,813,289	12,549,184	15,470,000	15,470,000	13,000,000	12,000,000
636090 Game and Fish Misc	13,902	15,453	9,000	9,000	9,000	9,000

**Game and Fish Fund Statement
November Forecast 2013**

	FY2012 Actual	FY2013 Actual	FY2014 Planning Est.	FY2015 Planning Est.	FY2016 Planning Est.	FY2017 Planning Est.
636091 Turkey Stamp	0	0	0	0	0	0
636093 Adult Hunter Education	7,821	8,810	12,000	12,000	12,000	12,000
636094 Firearm Safety Training	141,128	156,286	212,000	212,000	212,000	212,000
636098 Fines Game & Fish	139,916	198,631	165,000	165,000	165,000	165,000
636099 Fine Game & Fish Surcharge	0	200	0	0	0	0
636103 Forfeits Game & Fish	201,037	13,452	55,000	55,000	55,000	55,000
636104 DNR Restitution	76,817	161,477	70,000	70,000	70,000	70,000
636105 Pelting Fees	145	468	0	0	0	0
636107 Trespass Civil citations	2,404	3,299	5,000	5,000	5,000	5,000
636116 Deposit Clearance	0	0	0	0	0	0
636119 Late Charges on Leasing DNR Land	63	370	0	0	0	0
636122 Aeration System Permit	24,750	23,000	22,000	22,000	22,000	22,000
636127 Hunting Surcharge	246,049	196,514	250,000	250,000	250,000	250,000
636128 Fishing Surcharge	402,672	680,055	1,099,000	1,099,000	1,099,000	1,099,000
636129 Fishing Contests Permit	43,930	43,460	43,000	43,000	43,000	43,000
636134 Land Crossing Lic on DNR Land	3,823	41,378	15,000	2,250	2,250	2,250
636140 Super Sports R N	0	63,315	60,000	60,000	60,000	60,000
Subtotal Departmental Earnings	70,174,323	79,463,120	87,748,500	87,741,324	85,276,750	84,281,850
Investment Earnings						
512001 ITC Interest Earnings	142,956	148,600	153,000	153,000	153,000	153,000
Other Revenue (OR)						
512801 Settlements	0	0	0	0	0	0
513118 General K/T Surcharge (G9T)	0	0	0	0	0	0
8313 DNR Internal Billings	0	0				
553090 All Other Reimbursements - External	16,060	3,756	8,000	8,000	8,000	8,000
553091 Credit Agreement Rebate	5,109	7,297	6,510	6,510	6,510	6,510
512606 All Other Reimbursements - Internal	354	369	500	500	500	500
555002 Agency Indirect Cost Non General Fund (Fed Indirect)	0	0	0	0	0	0
512832 Refunds of Prior Year Expenditures	6,139	3,284	6,000	6,000	6,000	6,000
512607 Agency Indirect Cost Reimb (Regional Indirect Cost Plan)	166,940	5,542	0	0	0	0
512833 Cash Overages	71	(106)	100	100	100	100
Subtotal Other Revenue	196,128	20,142	21,110	21,110	21,110	21,110
1						
Total Receipts	70,513,407	79,631,862	87,922,610	87,915,434	85,450,860	84,455,960
Transfer In						
From General Fund (Police State Aid)	859,376	846,982	919,134	919,134	919,134	919,134
Total Transfers In	859,376	846,982	919,134	919,134	919,134	919,134
TOTAL RESOURCES AVAILABLE	88,071,222	97,440,972	103,617,910	107,042,044	108,274,038	108,511,132

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	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Actual		Actual		Planning Est.		Planning Est.		Planning Est.		Planning Est.	
Expenditures												
Land and Minerals (R291002)	882,917		848,613		1,107,000		1,107,000		1,107,000		1,107,000	
Lands Records Management System (R291017 & R291009)	189,116		726,955		626,639		344,000		344,000		344,000	
Parks & Trails, Trails and Waterways Water Access (R294008)	1,080,376		3,462,863		2,259,000		2,259,000		2,259,000		2,259,000	
Fish & Wildlife Management (R296002)	42,348,965		49,175,225		51,441,000		51,441,000		51,441,000		51,441,000	
Grey Wolf Mgmt (R296040)	120,000		120,000		120,000		120,000		120,000		120,000	
Fish & Wildlife Mgmt, Licensing (R296056)	913,961		895,983		1,141,000		1,141,000		1,141,000		1,141,000	
License Center / ELS (R296237)	3,330,376		3,396,329		3,417,336		3,545,000		3,545,000		3,545,000	
Ecological and Water Resources Mgmt (R292005)	1,926,242		2,242,119		2,420,000		2,420,000		2,420,000		2,420,000	
Enforcement (R297006 & R297051)	18,657,002		18,803,342		19,479,000		19,396,000		19,396,000		19,396,000	
Safety Training & Hunter Educ Fees (R297201, R297204)	238,783		175,853		224,000		224,000		224,000		224,000	
Advanced Hunter Ed (R297030)	70,008		53,604		85,000		85,000		85,000		85,000	
Enforcement Records Mgmt (R297011)	0		0		360,000		360,000		360,000		360,000	
Ops Support (R298002)	745,551		71,928		0		0		0		0	
Ops Support: Regional Operations	0		0		0		0		0		0	
Statewide Indirect Costs (R290228)	625,248		1,021,384		997,000		997,000		997,000		997,000	
	71,128,546		80,994,197		83,676,975		83,439,000		83,439,000		83,439,000	
Subtotal Expenditures												
Transfers Out:												
Fund 2113 Forestry certification (18J)	0		294,260		384,459		350,000		350,000		350,000	
Fund 2112 Invasive Species (R296230) from NR Fishing Surchg (R292206)	402,672		680,055		1,099,000		1,099,000		1,099,000		1,099,000	
Fund 2112 Invasive Species Account (18M)	0		500,000		0		0		0		0	
Fund 2000 Venison Donation Surcharge	246,021		85,378		140,000		140,000		140,000		140,000	
Fund 2000 Walk In Access Program	0		110,915		110,000		110,000		110,000		110,000	
Fund 2001 MAD Better Government Effort	8,000		0		0		0		0		0	
Fund 1000 SEGIP Reduction to MMB	0		0		0		0		0		0	
Fund 100 K/T Surcharge & Balance Transfer	0		0		0		0		0		0	
Total Transfers out:	656,693		1,670,608		1,733,459		1,699,000		1,699,000		1,699,000	
TOTAL EXPENDITURES AND TRANSFERS OUT	71,785,238		82,664,806		85,410,434		85,138,000		85,138,000		85,138,000	
FUND BALANCE	16,285,983		14,776,166		18,207,477		21,904,044		23,136,038		23,373,132	
Less Dedicated Appropriations: R296237, R297201, R297204; (G9T 208, G64 208)	283,205		285,721		283,205		283,205		283,205		283,205	
FUND BALANCE Less Dedicated Appropriations	16,002,778		14,490,446		17,924,272		21,620,839		22,852,833		23,089,927	

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	FY2012 Actual	FY2013 Actual	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	1,060,971 911	1,156,480 8,273	1,120,502 0	1,082,752 0	1,048,752 0	1,014,752 0
Prior Year Adjustments	1,061,882	1,164,753	1,120,502	1,082,752	1,048,752	1,014,752
Adjusted Balance Forward						
Receipts						
636079 Hunting License	676,877	702,218	636,430	636,359	636,300	636,250
636079 Hunting License from Lifetime License Sales	2,513	4,433	3,570	3,641	3,700	3,750
636075 License Issuing Fee	0	0	66,000	66,000	66,000	66,000
553091 Credit Agreement Rebate	0	0	0	0	0	0
512832 Refunds of Prior Year Expd	0	0	0	0	0	0
Total Receipts	679,390	706,651	706,000	706,000	706,000	706,000
TOTAL RESOURCES AVAILABLE	1,741,273	1,871,404	1,826,502	1,788,752	1,754,752	1,720,752
Expenditures						
Fish & Wildlife Management						
Wildlife Management	584,793	750,903	743,750	740,000	740,000	740,000
License Center	0	0	0	0	0	0
Total Expenditures	584,793	750,903	743,750	740,000	740,000	740,000
FUND BALANCE without Appropriation R296213 (D01)	1,156,480	1,120,502	1,082,752	1,048,752	1,014,752	980,752
APPROPRIATION R296213 (D01) (Statutory)						
Emergency Deer Feeding and Wild Cervidae Health Management Account						
Balance Forward In	302,107 7,015	594,511 6,360	798,981 0	765,226 0	800,226 0	835,226 0
Prior Year Adjustments	309,122	600,872	798,981	765,226	800,226	835,226
Adjusted Balance Forward						
Receipts						
636079 Hunting License	337,599	347,208	331,430	331,359	331,300	331,250
636079 Hunting License from Lifetime License Sales	2,513	2,217	3,570	3,641	3,700	3,750
512832 Refunds of Prior Year Expd	0	0	0	0	0	0
Total Receipts	340,113	349,424	335,000	335,000	335,000	335,000
TOTAL RESOURCES AVAILABLE	649,235	950,296	1,133,981	1,100,226	1,135,226	1,170,226
Expenditures						
Fish & Wildlife Management						
Wildlife Management	54,723	151,315	368,755	300,000	300,000	300,000
APPROPRIATION R296213 (D01) BALANCE	594,511	798,981	765,226	800,226	835,226	870,226
FUND BALANCE: Including Appropriation R296213 (D01)	1,750,991	1,919,483	1,847,978	1,848,978	1,849,978	1,850,978

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	FY2012 Actual	FY2013 Actual	FY2014 Planning Est.	FY2015 Planning Est.	FY2016 Planning Est.	FY2017 Planning Est.
2202 Deer Habitat Improvement Account (232) (Statutory)						
Legal Citation: M.S. 97A.075, Subd. 1 (b)						
Balance Forward In						
	695,248	957,370	763,254	699,504	639,504	579,504
	<u>1,810</u>	<u>9,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Prior Year Adjustments	697,058	966,527	763,254	699,504	639,504	579,504
Adjusted Balance Forward						
Receipts						
636079 Hunting License	1,340,345	1,388,830	1,330,820	1,330,636	1,330,500	1,329,800
636079 Hunting License from Lifetime License Sales	6,702	8,866	9,180	9,364	9,500	10,200
553091 Credit Agreement Rebate	0	0	0	0	0	0
512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	1,347,047	1,397,696	1,340,000	1,340,000	1,340,000	1,340,000
TOTAL RESOURCES AVAILABLE	2,044,105	2,364,223	2,103,254	2,039,504	1,979,504	1,919,504
Expenditures						
Fish & Wildlife Management						
Wildlife Management (R296024)	<u>1,086,735</u>	<u>1,600,969</u>	<u>1,403,750</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
FUND BALANCE	<u>957,370</u>	<u>763,254</u>	<u>699,504</u>	<u>639,504</u>	<u>579,504</u>	<u>519,504</u>
2203 Waterfowl Habitat Improvement Account (Statutory)						
Legal Citation: M.S. 97A.075, Subd. 2						
Balance Forward In						
	172,641	279,452	439,837	308,405	308,405	308,405
	<u>7,717</u>	<u>14,014</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Prior Year Adjustments	180,357	293,466	439,837	308,405	308,405	308,405
Adjusted Balance Forward						
Receipts						
636082 Waterfowl Stamp	609,345	615,164	600,000	600,000	600,000	600,000
553901 Credit Agreement Rebate	0	0	0	0	0	0
512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	609,345	615,164	600,000	600,000	600,000	600,000
TOTAL RESOURCES AVAILABLE	789,703	908,630	1,039,837	908,405	908,405	908,405
Expenditures						
Fish & Wildlife Management						
Wildlife Management (R296025)	<u>510,251</u>	<u>468,792</u>	<u>731,433</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
FUND BALANCE	<u>279,452</u>	<u>439,837</u>	<u>308,405</u>	<u>308,405</u>	<u>308,405</u>	<u>308,405</u>

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	FY2012 Actual	FY2013 Actual	FY2014 Planning Est.	FY2015 Planning Est.	FY2016 Planning Est.	FY2017 Planning Est.
2204 Trout and Salmon Management Account (Statutory)						
Legal Citation: M.S. 97A.075 Subd 3						
Balance Forward In						
	402,800	450,953	545,257	585,257	550,257	515,257
	<u>6,849</u>	<u>50,671</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Prior Year Adjustments	409,649	501,624	545,257	585,257	550,257	515,257
Adjusted Balance Forward						
	845,499	826,132	840,000	840,000	840,000	840,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
636083 Trout Stamp						
553091 Credit Agreement Rebate		471				
512832 Refunds of Prior Year Expd						
	<u>845,499</u>	<u>826,603</u>	<u>840,000</u>	<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
Total Receipts						
	1,255,147	1,328,227	1,385,257	1,425,257	1,390,257	1,355,257
TOTAL RESOURCES AVAILABLE						
Expenditures						
	804,194	782,970	800,000	875,000	875,000	875,000
Fish & Wildlife Management						
Fish Management (R296003)						
	<u>804,194</u>	<u>782,970</u>	<u>800,000</u>	<u>875,000</u>	<u>875,000</u>	<u>875,000</u>
FUND BALANCE						
	<u>450,953</u>	<u>545,257</u>	<u>585,257</u>	<u>550,257</u>	<u>515,257</u>	<u>480,257</u>
2205 Pheasant Habitat Improvement Account (235) (Statutory)						
Legal Citation: M.S. 97A.075, Subd 4						
Balance Forward In						
	149,399	124,113	151,750	121,750	121,750	121,750
	<u>25,139</u>	<u>6,628</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Prior Year Adjustments	174,538	130,741	151,750	121,750	121,750	121,750
Adjusted Balance Forward						
	579,132	608,521	560,000	560,000	560,000	560,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
636084 Pheasant Stamp						
553091 Credit Agreement Rebate						
512832 Refunds of Prior Year Expd						
	<u>579,132</u>	<u>608,521</u>	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
Total Receipts						
	753,671	739,261	711,750	681,750	681,750	681,750
TOTAL RESOURCES AVAILABLE						
Expenditures						
	629,558	587,511	590,000	560,000	560,000	560,000
Fish & Wildlife Management						
Wildlife Management (R						
	<u>629,558</u>	<u>587,511</u>	<u>590,000</u>	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
FUND BALANCE						
	<u>124,113</u>	<u>151,750</u>	<u>121,750</u>	<u>121,750</u>	<u>121,750</u>	<u>121,750</u>

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	FY2012 Actual	FY2013 Actual	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						
Prior Year Adjustments	47,453	35,364	22,028	2,028	2,028	2,028
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	47,453	35,364	22,028	2,028	2,028	2,028
Receipts						
636086 Wild Rice License	37,911	26,665	20,000	20,000	20,000	20,000
TOTAL RESOURCES AVAILABLE	85,364	62,028	42,028	22,028	22,028	22,028
Expenditures						
Fish & Wildlife Management						
Wildlife Management (R296211)	50,000	40,000	40,000	20,000	20,000	20,000
FUND BALANCE	35,364	22,028	2,028	2,028	2,028	2,028
2207 Wildlife Acquisition Account (237) (Statutory)						
Legal Citation: M.S. 97A.071, Subd. 1						
Balance Forward In						
Prior Year Adjustments	553,162	1,068,635	1,348,210	81,634	81,634	81,634
	<u>0</u>	<u>601</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted Balance Forward	553,163	1,069,236	1,348,210	81,634	81,634	81,634
Receipts						
636080 Wildlife Acquisition Surcharge	1,714,921	1,628,332	1,708,180	1,707,344	1,706,140	1,705,120
636080 Wildlife Acq Surcharge from Lifetime License Sales	36,920	40,905	41,820	42,656	43,860	44,880
553091 Credit Agreement Rebate	0	0	0	0	0	0
512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	1,751,841	1,669,237	1,750,000	1,750,000	1,750,000	1,750,000
TOTAL RESOURCES AVAILABLE	2,305,004	2,738,473	3,098,210	1,831,634	1,831,634	1,831,634
Expenditures						
Fish & Wildlife Management						
Wildlife Management (R296030, R296022)	1,236,369	1,390,263	3,016,576	1,750,000	1,750,000	1,750,000
FUND BALANCE	1,068,635	1,348,210	81,634	81,634	81,634	81,634

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	FY2012 Actual	FY2013 Actual	FY2014 Planning Est.	FY2015 Planning Est.	FY2016 Planning Est.	FY2017 Planning Est.
2208 Wild Turkey Management Account (238) (Statutory) Legal Citation: M.S. 97A.075, Subd. 5						
Balance Forward In						
Prior Year Adjustments	381,447	406,367	333,537	303,537	273,537	243,537
Adjusted Balance Forward	<u>2,725</u>	<u>13,860</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	384,172	420,227	333,537	303,537	273,537	243,537
Receipts						
636079 Hunting Licenses	172,598	204,062	190,000	190,000	190,000	190,000
636091 Turkey Stamp	0	0	0	0	0	100
553091 Credit Agreement Rebate	0	0	0	0	0	0
512832 Refunds of Prior Year Expd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	172,598	204,062	190,000	190,000	190,000	190,100
Transfer In						
From Fund 230	0	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	556,770	624,288	523,537	493,537	463,537	433,637
Expenditures						
Fish & Wildlife Management						
Wildlife Management (R296028)	150,403	290,752	220,000	220,000	220,000	220,000
FUND BALANCE	<u>406,367</u>	<u>333,537</u>	<u>303,537</u>	<u>273,537</u>	<u>243,537</u>	<u>213,637</u>
2209 Heritage Enhancement Account (239) Legal Citation: M.S. 297A.94 (e) (1)						
Balance Forward In						
Prior Year Adjustments	1,279,311	1,554,991	1,604,319	1,807,896	2,604,046	3,400,196
Adjusted Balance Forward	<u>281,244</u>	<u>380,254</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	1,560,555	1,935,246	1,604,319	1,807,896	2,604,046	3,400,196
Receipts						
510152 Heritage Enhancement	12,192,918	13,304,475	13,033,000	13,358,000	13,358,000	13,358,000
553091 Credit Agreement Rebate	1,666	2,011	1,850	1,850	1,850	1,850
512832 Refunds of Prior Year Expd	571	677	300	300	300	300
512607 Agency Indirect Cost Reimb (Regional Indirect Cost Plan)	<u>10,189</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Receipts	12,205,344	13,307,164	13,035,150	13,360,150	13,360,150	13,360,150
TOTAL RESOURCES AVAILABLE	13,765,898	15,242,410	14,639,469	15,168,046	15,964,196	16,760,346
Expenditures						
Forest Management ECS (R293002)	231,050	296,320	1,287,000	1,287,000	1,287,000	1,287,000
Ecological Classification System Program (R293004)	984,750	1,051,399	0	0	0	0
Fish & Wildlife Mgmt. (R296004)	7,220,353	8,083,705	7,667,000	7,667,000	7,667,000	7,667,000
Shooting Facility 7 County Metro (R296042)	0	0	267,573	0	0	0
Prairie Wetlands (R296039)	0	255,519	500,000	500,000	500,000	500,000
Ecological Services (R292006,R292022)	2,354,690	2,057,606	1,643,000	1,643,000	1,643,000	1,643,000
Enforcement (R297007, R297010, R297046, R297052)	<u>1,420,063</u>	<u>1,888,782</u>	<u>1,467,000</u>	<u>1,467,000</u>	<u>1,467,000</u>	<u>1,467,000</u>
Total Expenditures	12,210,907	13,633,331	12,831,573	12,564,000	12,564,000	12,564,000
Transfers Out:						
Fund 1000 SEGIP Reduction to MMB	<u>0</u>	<u>4,760</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Transfers out:	0	4,760	0	0	0	0
FUND BALANCE	<u>1,554,991</u>	<u>1,604,319</u>	<u>1,807,896</u>	<u>2,604,046</u>	<u>3,400,196</u>	<u>4,196,346</u>

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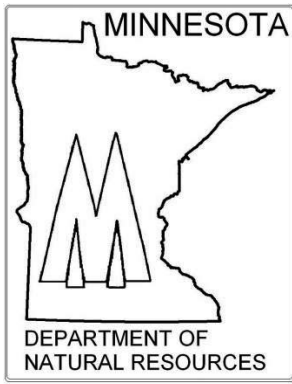
	FY2012 Actual	FY2013 Actual	FY2014 Planning Est.	FY2015 Planning Est.	FY2016 Planning Est.	FY2017 Planning Est.
2210 Lifetime Fish and Wildlife Trust Fund (23A)						
Legal Citation: M.S. 97A.4742 Subd 1						
Balance Forward In						
Prior Year Adjustments	6,914,466	8,064,724	9,439,594	10,518,104	11,739,064	12,950,634
	0	0	0	0	0	0
Adjusted Balance Forward	6,914,466	8,064,724	9,439,594	10,518,104	11,739,064	12,950,634
Receipts						
636078 Fishing License (Lifetime)	405,272	429,141	405,000	446,000	446,000	446,000
636079 Hunting License (Lifetime)	435,180	602,714	435,000	478,000	478,000	478,000
636081 Sportsman License (Lifetime)	665,323	759,408	665,000	732,000	732,000	732,000
636123 G-F Lifetime License Activation	(356,468)	(418,526)	(427,490)	(436,040)	(445,430)	(455,430)
512001 ITC Interest Earnings	951	2,132	1,000	1,000	1,000	1,000
	1,150,258	1,374,870	1,078,510	1,220,960	1,211,570	1,201,570
Total Receipts						
	8,064,724	9,439,594	10,518,104	11,739,064	12,950,634	14,152,204
TOTAL RESOURCES AVAILABLE						
Deposit Correction to:						
Fund 2200, 636075, License Issuing Fee (RSRC 5421)	33,834	40,116	40,800	41,616	42,840	43,860
Fund 2200, 636078, Fishing Licenses fee (RSRC 5424)	80,648	94,684	96,900	98,838	100,980	103,020
Fund 2200, 636079, Hunting Licenses (RSRC 5425)	77,347	98,870	100,980	103,000	105,060	107,100
Fund 2200, 636081, Sports Licenses (RSRC 5427)	115,913	128,328	130,560	133,171	135,660	138,720
Fund 2200, 636128, Fishing Lic Surcharge (RSRC 5475)	77	102	100	102	110	120
Fund 2200, 636127, Hunting Lic Surcharge	0	5	10	10	20	30
Fund 2201, 636079, Hunting License (RSRC 5425)	5,027	6,650	7,140	7,283	7,400	7,500
Fund 2202, 636079, Hunting License (RSRC 5425)	6,702	8,866	9,180	9,364	9,500	10,200
Fund 2207, 636080, Wildlife Acq Surcharge (RSRC 5426)	36,920	40,905	41,820	42,656	43,860	44,880
Deposit Correction detail: Game and Fish Fund (Operations)	356,468	418,526	427,490	436,040	445,430	455,430
	8,064,724	9,439,594	10,518,104	11,739,064	12,950,634	14,152,204
FUND BALANCE						
2211 Walleye Stamp Account (23B) (Statutory)						
Legal Citation: M.S. 97A.075 Subd 6						
Balance Forward In						
Prior Year Adjustments	136,456	139,621	95,894	95,894	95,894	95,894
	2,499	0	0	0	0	0
Adjusted Balance Forward	138,955	139,621	95,894	95,894	95,894	95,894
Receipts						
663130 Walleye Stamp	145,371	105,066	125,000	125,000	125,000	125,000
512001 ITC Interest Earnings	0	(222)	0	0	0	0
	145,371	104,844	125,000	125,000	125,000	125,000
Total Receipts						
	281,827	244,465	220,894	220,894	220,894	220,894
TOTAL RESOURCES AVAILABLE						
Expenditures						
Fish & Wildlife Mgmt, Fish Management (R296005)	144,705	148,571	125,000	125,000	125,000	125,000
FUND BALANCE	139,621	95,894	95,894	95,894	95,894	95,894

Department of Natural Resources

Game and Fish Fund Statement

November Forecast 2013

	FY2012 Actual	FY2013 Actual	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	48,118	8,119	13,369	18,619	23,869
	0	1,442	0	0	0	0
Prior Year Adjustments	0	49,560	8,119	13,369	18,619	23,869
Adjusted Balance Forward						
Receipts						
513118 General K/T Surcharge	138,881	129,789	140,000	140,000	140,000	140,000
553091 Credit Agreement Rebate	14	265	250	250	250	250
Total Receipts	138,895	130,054	140,250	140,250	140,250	140,250
TOTAL RESOURCES AVAILABLE	138,895	179,614	148,369	153,619	158,869	164,119
Expenditures						
Enforcement (R297047)	90,778	171,494	135,000	135,000	135,000	135,000
Transfer In	0	0	0	0	0	0
From Fund 2200						
FUND BALANCE	48,118	8,119	13,369	18,619	23,869	29,119
2213 Wolf Management and Monitoring Account (Statutory)						
Legal Citation: M.S. 97A.075 Subd 7b						
Balance Forward In	0	0	117,193	426,193	735,193	1,044,193
	0	0	0	0	0	0
Prior Year Adjustments	0	0	117,193	426,193	735,193	1,044,193
Adjusted Balance Forward						
Receipts						
636141 Wolf Hunting & Trapping	0	249,853	249,000	249,000	249,000	249,000
636142 Wolf \$.50 Surcharge	0	445	310,000	310,000	310,000	310,000
Total Receipts	0	250,298	559,000	559,000	559,000	559,000
TOTAL RESOURCES AVAILABLE	0	250,298	676,193	985,193	1,294,193	1,603,193
Expenditures						
Fish and Wildlife Management (R296223)	0	133,106	250,000	250,000	250,000	250,000
Transfer In	0	0	0	0	0	0
FUND BALANCE	0	117,193	426,193	735,193	1,044,193	1,353,193



Appendix B

Game and Fish Fund

Allocation to Hunting and Fishing Activities

2013 Game
and Fish Fund
Report



EXPENDITURES	FY10		FY11		FY12		FY13		FY14		FY15		FY16		FY17	
	Actual Expenditures		Actual Expenditures		Actual Expenditures		Actual Expenditures		Estimated Expenditures		Estimated Expenditures		Estimated Expenditures		Estimated Expenditures	
	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing	Hunting	Fishing
DNR Unit																
Fisheries	-	27,918,925	-	28,350,228	-	24,836,188	-	29,606,342	-	30,454,107	-	30,675,333	-	30,668,712	-	30,668,712
Wildlife	24,669,317	-	26,498,298	-	22,884,527	-	26,033,967	-	29,531,156	-	27,860,667	-	27,867,288	-	27,867,288	-
License Center	2,276,817	1,862,850	2,522,501	2,063,865	2,334,385	1,909,952	2,360,772	1,931,540	2,507,085	2,051,251	2,577,300	2,108,700	2,577,300	2,108,700	2,577,300	2,108,700
Ecological Services	444,477	1,262,939	539,702	1,533,512	501,442	1,424,800	583,671	1,658,448	629,977	1,790,023	629,977	1,790,023	629,977	1,790,023	629,977	1,790,023
Enforcement	8,493,445	10,380,877	8,560,624	10,464,966	8,575,457	10,481,115	8,641,932	10,562,362	9,066,600	11,081,400	9,029,250	11,035,750	9,029,250	11,035,750	9,029,250	11,035,750
Parks and Trails	-	1,631,601	-	2,694,155	-	1,080,376	-	3,462,863	-	2,259,000	-	2,259,000	-	2,259,000	-	2,259,000
Forestry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lands and Minerals	1,479,669	201,773	1,211,840	165,251	943,389	128,644	1,386,499	189,068	1,525,602	208,037	1,276,880	174,120	1,276,880	174,120	1,276,880	174,120
Operations Support	372,117	430,829	446,222	513,598	349,834	395,717	32,467	39,461	-	-	-	-	-	-	-	-
Statewide Indirect	332,083	384,479	368,602	424,259	293,384	331,864	461,029	560,355	473,421	523,579	461,321	535,679	461,395	535,605	461,395	535,605
Total	\$ 38,067,924	\$ 44,074,274	\$ 40,147,789	\$ 46,209,834	\$ 35,882,418	\$ 40,588,636	\$ 39,500,336	\$ 48,010,440	\$ 43,733,841	\$ 48,367,397	\$ 41,835,395	\$ 48,578,605	\$ 41,842,090	\$ 48,571,910	\$ 41,842,090	\$ 48,571,910

Biennial Totals

	FY10-11		FY12-13		FY14-15		FY16-17	
Hunting	\$	78,215,712	\$	75,382,754	\$	85,569,237	\$	83,684,181
Fishing	\$	90,284,109	\$	88,599,076	\$	96,946,002	\$	97,143,820

* Heritage Enhancement & Lifetime License dollars not included.
** License Center costs allocated based on average number of licenses sold.

REVENUES

	FY10-11		FY12-13		FY14-15		FY16-17	
Hunting	\$	85,799,052	\$	80,866,820	\$	95,818,644	\$	89,221,192
Fishing	\$	83,823,792	\$	84,521,691	\$	96,192,154	\$	96,858,696

Assumptions

Total Biennial receipts reported on this report equals "Total Receipts (GFF Statement) + Police State Aid Transfer - Less Heritage Enhancement - Lifetime License Revenue"
Sports Licenses-Split according to % of hunting and fishing to total
Commercial Licenses-Actual Deposits
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

	FY10-11		FY12-13		FY14-15		FY16-17	
Hunting		91.2%		89.3%		95.8%		93.8%
Fishing		107.7%		104.5%		100.8%		100.3%