

## DEPARTMENT OF NATURAL RESOURCES EXPENDITURES FY 2012-13

The Department of Natural Resources had operating budget expenditures of \$913,917,710 during the two-year period ending June 30, 2013 (fiscal years 2012 and 2013). The expenditures are summarized by Division and the seven major Fund sources in the following table.

Department of Natural Resources Expenditures FY 2012-13 Biennium Dollars in Thousands								
Division	General Fund	Game & Fish Fund	Natural Res. Fund	Special Rev. Funds (1)	Federal Fund (2)	Environ. Trust Fund	Legacy Funds (3)	TOTAL
Lands and Minerals (4)	56,736	2,648	9,441	9,408	1,175	559	-	79,967
Ecological & Water Res	17,278	8,581	20,019	13,785	9,248	12,241	18,287	99,439
Forestry	81,161	2,563	27,146	20,284	6,038	279	8,226	145,697
Parks and Trails	34,832	4,543	89,724	19,753	4,400	11,839	45,688	210,779
Fish and Wildlife	15,843	129,104	5,540	10,333	3,087	2,763	27,239	193,909
Enforcement	5,476	41,570	17,653	228	205	-	-	65,132
Operations Support	4,252	817	754	3,477	6,509	10,795	92,391	118,995
Fund Total	215,578	189,826	170,277	77,268	30,662	38,476	191,831	913,918
	23.6%	20.8%	18.6%	8.5%	3.4%	4.2%	21.0%	100.0%

(1) Includes funds with dedicated receipts, Gift, Reinvest in Minnesota (RIM), Remediation, School and University Trust Funds.  
(2) Does not include Federal sport fish and wildlife restoration funds which are deposited in the Game and Fish Fund.  
(3) Includes Outdoor Heritage Fund, Clean Water Fund, and Parks and Trails Fund.  
(4) Includes Payments-in-Lieu of Taxes (PILT) of \$51,489 transferred to the Department of Revenue for payment to the counties.

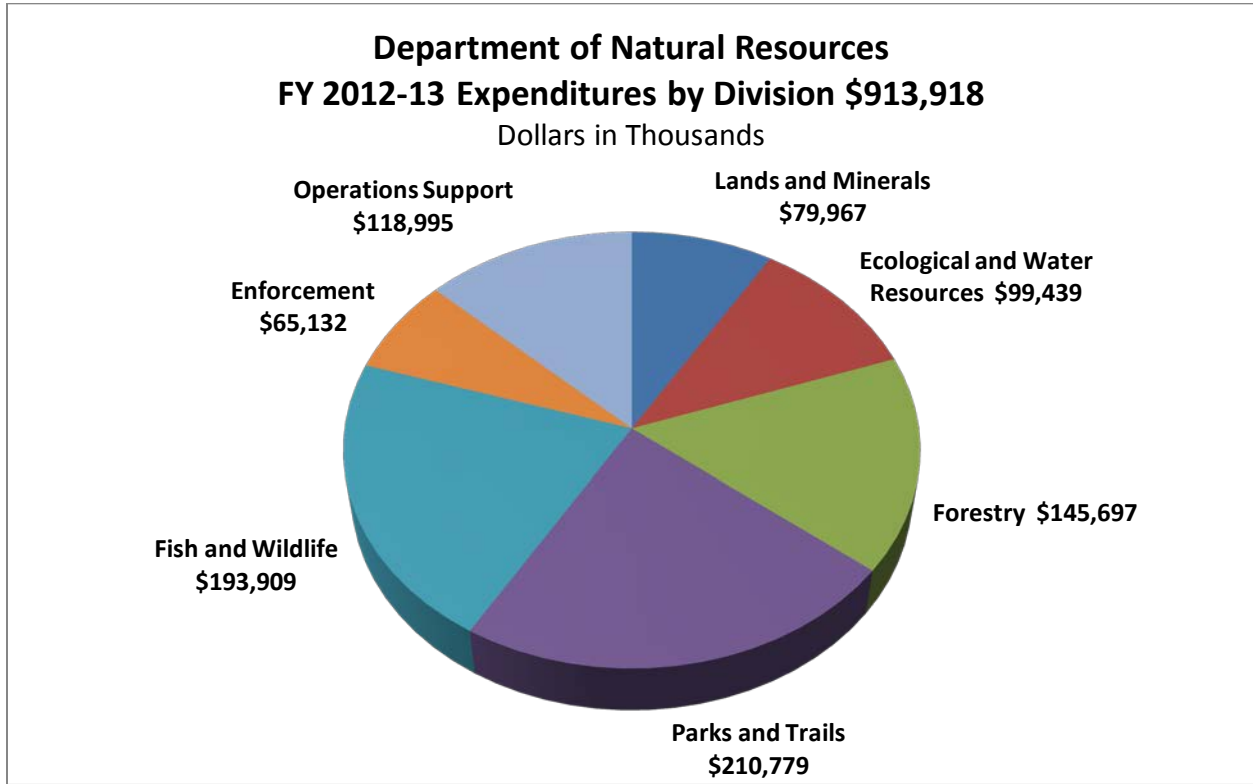
For a description of each fund, see [Where Funding Comes From](#) under [Biennial Operating Budget](#).

Agencies may not spend any money unless there is an appropriation authorized by the Legislature. There are three types of appropriations:

1. Direct appropriations are made by the Legislature and are for specific periods of time, usually the biennium.
2. Statutory appropriations contain authorization in law to expend dedicated receipts. The unused balances in these accounts carry forward from one fiscal year to the next.
3. Open appropriations contain authorization in law to expend the amount necessary to satisfy the law. Examples of open appropriations in the DNR are payments-in-lieu of taxes (PILT), emergency firefighting, and Indian treaty payments calculated based on the amount of hunting and fishing license revenue. Open appropriations are for one year and do not carry forward.

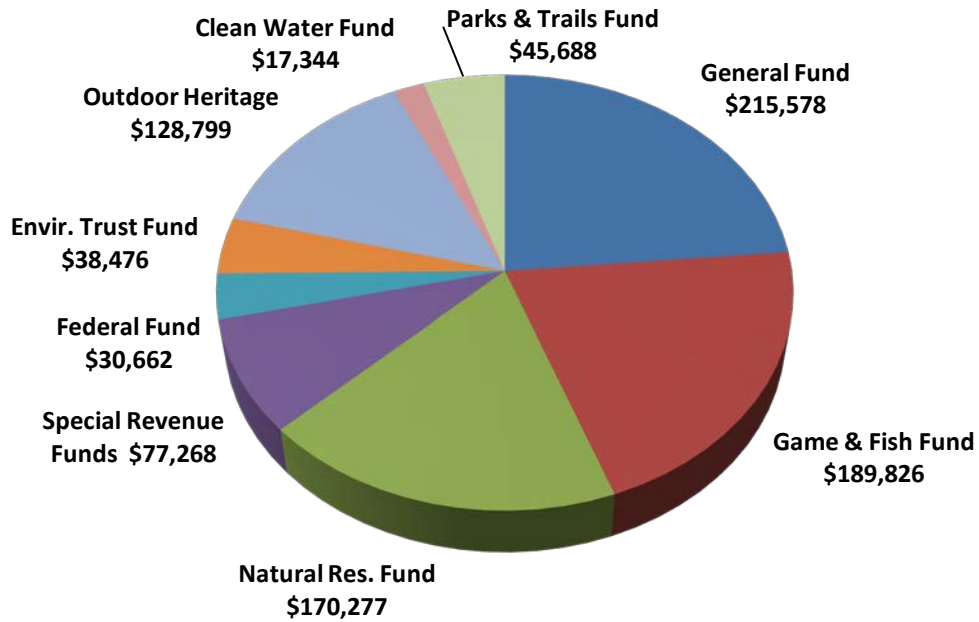
The amount of actual expenditures can vary from the budgeted expenditures due to higher or lower than anticipated balance forward amounts, revenue collections, open appropriation needs, or cancellations. The DNR operating budget for FY2012-13 was \$957.9 million of which \$913.9 million was expended. The majority of the difference, \$27.5 million, is in the Legacy Funds where many of the appropriations are for periods longer than the two years of the biennium and the balance carried forward.

The expenditures for FY 2012-13 are summarized in the following nine charts:



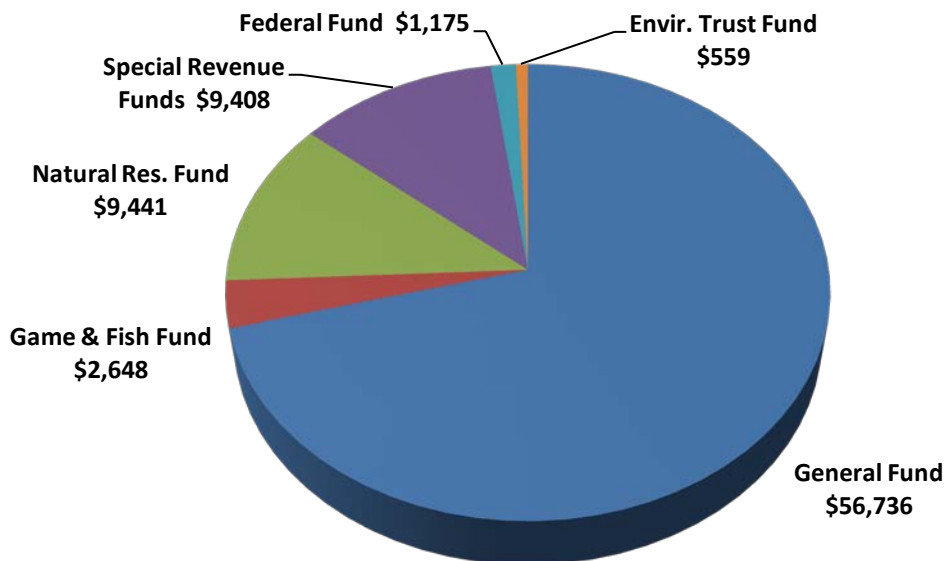
### Department of Natural Resources FY 2012-13 Expenditures by Fund \$913,918

Dollars in Thousands

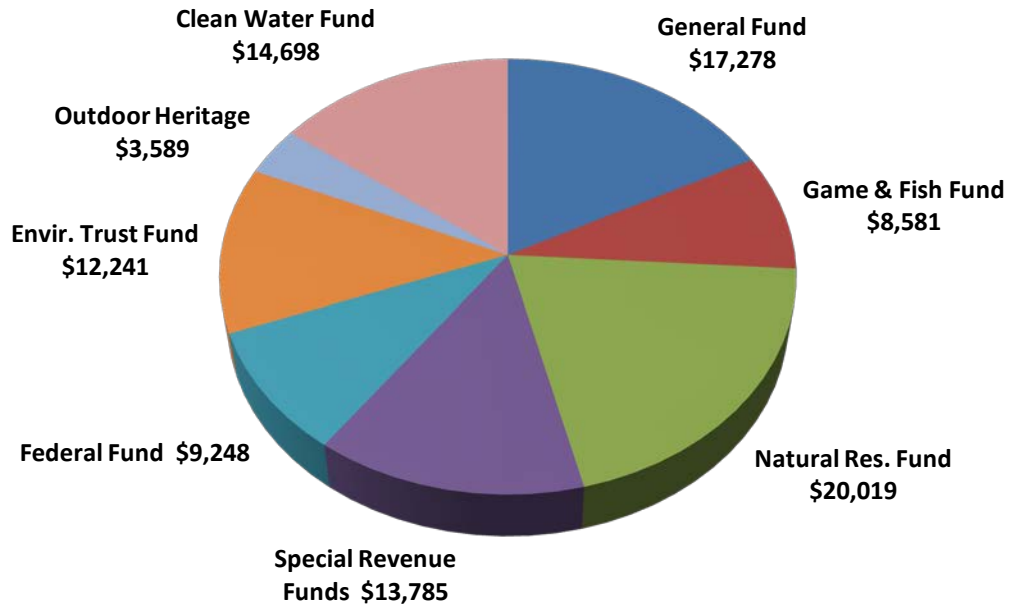


### Lands and Minerals FY 2012-13 Expenditures by Fund \$79,967

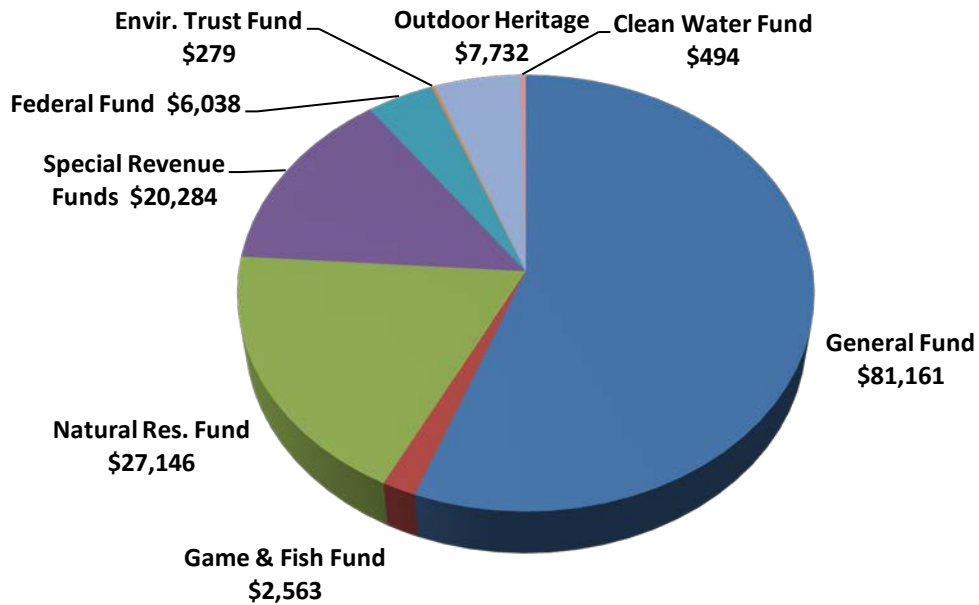
Dollars in Thousands



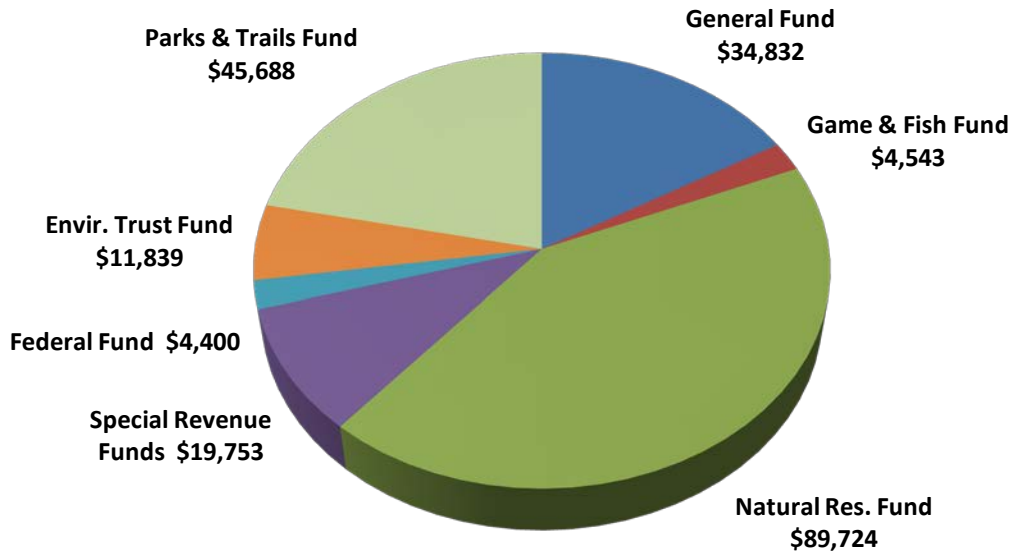
**Ecological and Water Resources**  
**FY 2012-13 Expenditures by Fund \$99,439**  
Dollars in Thousands



**Forestry**  
**FY 2012-13 Expenditures by Fund \$145,697**  
Dollars in Thousands



**Parks and Trails**  
**FY 2012-13 Expenditures by Fund \$210,779**  
 Dollars in Thousands



**Fish and Wildlife**  
**FY 2012-13 Expenditures by Fund \$193,909**  
 Dollars in Thousands

