



# Department of Natural Resources Fact Sheet



## 2016-2017 BIENNIAL BUDGET FACT SHEET Governor Recommendations

The Governor proposes increased funding to the Department of Natural Resources (DNR) of \$112 million (including \$73 million from Legacy Funds) for strategic investments that further our mission and accomplish his goals of 1) Creating jobs and improving Minnesota’s competitiveness; 2) Improving how state government works to deliver the best services at the best price; and 3) Creating a sustainable, balanced budget.

The recommendations represent a 5% increase to our 2014-15 base funding. Increased expenditures of \$124 million are offset by \$12 million in revenues. See the table below for details by fund and the biennial comparison table on page three.

### NET FISCAL IMPACT

dollars in millions

	2016-17	2018-19
General Fund	17	16
Game & Fish Fund	14	13
Natural Resources Fund	8	9
<b>Subtotal</b>	<b>39</b>	<b>38</b>
Legacy Funds	73	0
<b>Total Change Request with Legacy Funds</b>	<b>112</b>	<b>38</b>

New General Fund dollars focus on maintaining parks services and making critical investments in state forests. The table below shows our general fund proposals.

### GENERAL FUND PROPOSALS

dollars in millions

	2016-17	2018-19
Parks & Trails Operations & Maintenance	7.2	7.2
Investments in Forest Management	4	4
Operating Adjustment	2.3	3.1
Enforcement Retirement & Aviation	1.1	0.1
Citizen Engagement in Natural Resources	1	1
Legal Costs	1	
Minnesota Forest Resources Council (MFRC)	0.4	0.4
<b>TOTAL</b>	<b>17</b>	<b>15.8</b>

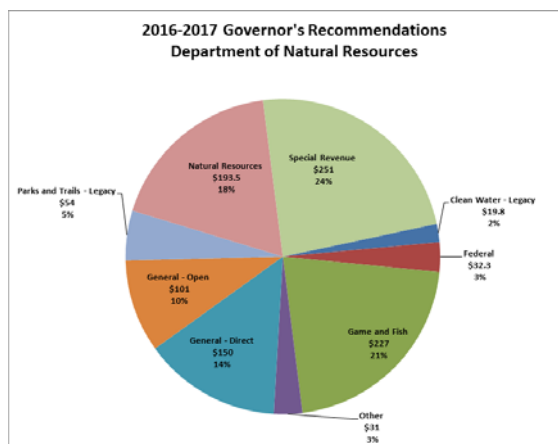
Game and Fish Fund proposal focus on improving fisheries and wildlife habitats, increasing angler/hunter recruitment and retention, protecting rare water-based resources, and providing an operating increase to the agency. Many of these proposals help ensure that Minnesota captures its full federal apportionment of Pittman-Robertson dollars, which have increased significantly in the recent past.

### GAME AND FISH FUND PROPOSALS

dollars in millions

	2016-17	2018-19
Fish & Wildlife Enhancement & Reinvestment	10.5	3.8
Operating Adjustment	3.8	5.1
Delivery of Nat. Resources Law Enforcement	1.9	3
Aviation Service Right-Sizing	1.6	-
Heritage Enh. Rare Resources Preservation	1.5	1.5
Expanding Shooting Ranges	1	1
Enforcement Retirement	0.8	0.6
<b>TOTAL</b>	<b>21.1</b>	<b>15</b>

Pittman-Robertson Reimbursement	7	2.3
<b>NET FUND IMPACT</b>	<b>14.1</b>	<b>12.7</b>



- Does not include Environmental Trust (LCCMR) or Outdoor Heritage Funds
- Dollars in Millions



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The DNR focuses its efforts on conserving, maximizing, and enjoying the state's natural resources, yet we have critical needs that if left unaddressed, will negatively impact our ability to deliver the services our customers deserve and expect.

## MAJOR PROPOSALS

### PARKS AND TRAILS

- Increasing funding to the parks system by \$9.5 million including \$7.2 million in general funds and \$2.3 million in increased fees. The proposal includes increasing annual and daily permits by \$5 and \$1 respectively. These funding and permit increases are critical to maintaining the current level of services.

### FORESTRY

- Investing in forest management (\$4 million general fund) through increased inventory, stand treatments, infrastructure investments, protection from damaging pests and improved forestry tracking systems.

### FISH AND WILDLIFE

- Enhance fisheries management, accelerated angler and hunter recruitment/retention, improved recreation through better-maintained facilities and service, increased wildlife population and habitat monitoring. Provides \$11 million, which generates \$6 million in new federal Pittman-Robertson dollars.

### ENFORCEMENT

- Provides \$2.5 million to refill 11 conservation officer (CO) vacancies, which begins to right-

size our enforcement efforts to maintain natural resource protection statewide.

- Invest \$2.5 million to replace two aging aircraft while concurrently downsizing the air fleet.

## ECOLOGICAL AND WATER RESOURCES

- Increased protection for rare resources (\$1 million) to provide continued work on the Minnesota Biological Survey and restoration of endangered mussels.

## OPERATIONS SUPPORT

- Improve operational capacities of our web-based programs to ease access to information, products, and services. Provides for a modernized web platform and new digital content that will complement an enhanced social media presence (\$1 million).

## AGENCYWIDE

- Provides \$8 million to help offset anticipated increased compensation costs to ensure we maintain our current level of service. It equates to a 1.8% increase to FY2015 costs in certain direct appropriated funds.

### **For Further Information, Please Contact:**

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## DNR BUDGET SUMMARY

### BIENNIAL COMPARISON

dollars in millions

	2014-15	2016-17	Base Change from 2014-15		Governor Recommendation 2016-17	Gov Rec Change from 2016-17 Base	
General Fund (direct+open approp)	239	234	(5)	-2%	251	17	7%
Game & Fish Fund (direct+stat exp)	209	205	-4	-2%	226	21	10%
Natural Resources Fund (direct+stat exp)	181	181	0	0%	189	8	4%
Other Funds	333	317			317	0.1	0%
<b>TOTAL (Non-Legacy)</b>	<b>962</b>	<b>937</b>	<b>(9)</b>	<b>-1%</b>	<b>983</b>	<b>46</b>	<b>5%</b>
Legacy Funds (direct approp)							
Clean Water	22	-	-22	-100%	19	19	100%
Parks & Trails	52	-	-52	-100%	54	54	100%
<b>TOTAL (Legacy)</b>	<b>74</b>	<b>-</b>	<b>(74)</b>	<b>-100%</b>	<b>73</b>	<b>73</b>	<b>100%</b>

Table Notes:

- 1) The General Fund includes direct and open appropriations.
- 2) The Game and Fish and Natural Resources Funds show budgeted expenditures from direct and statutory appropriations.
- 3) The Legacy Fund includes direct appropriations from the Clean Water Fund and the Parks and Trails Fund.
- 4) Other funds include the special revenue funds, gift fund, Reinvest in Minnesota (RIM) fund, remediation fund, federal fund, permanent school fund, and miscellaneous agency fund.