

**Report to the Legislature on
Game and Fish Fund
Expenditures
FY02**

Minnesota Department of Natural Resources

November, 2002

**GAME AND FISH FUND
EXPENDITURES
FY02**

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Purpose

This report is designed to provide information to citizens and the Legislature on the revenues and expenditures of the state Game and Fish Fund and the Lifetime Fish and Wildlife Trust Fund. It is required under M.S. 97A.055, Subd. 4. and M.S. 97A.4742, Subd. 4.

Game and Fish Fund

The Game and Fish Fund is a statutorily created fund in the State Treasury. It consists of a variety of dedicated revenues, including hunting and fishing license fees, stamps and surcharges, federal reimbursements, permit fees, in lieu of sales tax proceeds (Heritage Enhancement Act), and investment income. These revenues are appropriated by the Legislature to support the operations of fish and wildlife management programs in Minnesota.

Lifetime Fish and Wildlife Trust Fund

The Lifetime Fish and Wildlife Trust Fund is a statutorily created fund in the State Treasury. It consists of receipts from the lifetime hunting, angling, small game, sports licenses and investment income. Annually, an amount from the trust fund is credited to the Game and Fish Fund and is used to support the appropriations made from the Game and Fish Fund.

Revenues

The Game and Fish Fund took in \$80,918,179 in FY02. A breakdown of the various types of revenues is shown on the fund statement included in the appendix.

Expenditures

Expenditures totaling \$72,714,595 were made from the Game and Fish Fund during FY02. These expenditures supported a variety of functions, including fisheries and wildlife operations; resource monitoring, protection, and management; enforcement; water recreation; and administration. A summary of these costs by major program or function is provided on page 5 (table 1).

The remainder of this report consists of individual sections on each major division or function containing details on how Game and Fish Fund monies were spent during FY02. After the sections on the entire Game and Fish Fund, we have included the reports on fish and wildlife dedicated accounts within the fund that are also required by M.S. 1994, 97A.055, Subd. 4.

It should be noted that FY02 was the first year of a state budget biennium. State law permits agencies to "carry forward" unspent appropriations from the first fiscal year in a biennium to the second fiscal year (in this case, from FY02 to FY03). The expenditure of the funds carried forward will be reflected in the FY03 Report. This means that in most cases, FY02 expenditures will be less than the FY02 appropriation amounts.

In FY02 the first transfer of funds (\$34,482) was made between the Lifetime License Fund and the broader Game and Fish Fund.

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Heritage Enhancement Account

The Heritage Enhancement Account was established within the Game and Fish Fund in FY01. Proceeds in this account are generated from revenue received in-lieu of sales tax on lottery sales. For FY02, 50% of the receipts received by DNR for this purpose were deposited into the Heritage Enhancement Account. Money in this account was spent on activities that improved, enhanced or protected fish and wildlife resources, including conservation, restoration, and enhancement of land, water, and other natural resources of the state. During FY02 this account took in \$10,663,625 and expended \$7,224,965.

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TABLE 1

SUMMARY BY PROGRAM/FUNCTION	
Fish Management	\$24,033,168
Wildlife Management	\$18,585,374
Ecological Services	\$2,651,460
Enforcement	\$15,236,589
Trails & Waterways - Water Access	\$689,527
Forestry	\$227,537
License Center/ELS	\$3,157,853
Statewide Indirect Costs	\$855,604
Operations Support	<u>\$7,277,483</u>
Total Expenditures*	72,714,595

* The variance from the fund statement expenditures is the result of rounding the expenditures in this table to the nearest dollar.

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Fisheries Operations	\$20,531,684
Fisheries Dedicated Accounts	\$3,501,484
Fisheries Expenditure Total	\$24,033,168

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

Fisheries activities contribute over \$33 million per year in revenues to the Game and Fish Fund through license sales, federal aid reimbursement, trout and salmon stamp sales and miscellaneous permit fees, fines, and investment income.

The five core functions of the Division of Fisheries are:

- Monitor fish populations and aquatic habitat
- Protect, improve, and restore fish populations and aquatic habitat
- Propagate fish for stocking in publicly accessible waters
- Provide public information and aquatic education
- Planning, coordination, and administration

Fisheries management activities have generally increased since FY97 as a result of fishing license fee increases, increased general fund support, and the new Heritage Enhancement Account, although General Fund support decreased in FY02. Funding increases occurred in all major program areas based on priorities identified through operational planning and input from the Fishing Roundtable, Citizen Oversight Committees, and Minnesota Sportfishing Congress. Table 1 provides a historical summary of fisheries expenditures by major programs for fiscal years 1997-2002. Special emphasis has been placed on habitat improvement/protection and fish stocking programs.

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Table 1. Fisheries expenditures for major programs from fiscal years 1997 – 2002, showing dollar amounts and percentage of total expenditures (includes General Fund and Water Recreation Account).*

Program	FY97	FY98	FY99	FY00	FY01	FY02
Habitat improvement & protection	\$1,368,198 8%	\$1,684,306 9%	\$3,173,723 14%	\$2,096,131 10%	\$5,904,992 20%	\$2,560,531 10%
Lake & stream surveys	\$5,175,550 29%	\$5,599,497 30%	\$5,870,646 26%	\$5,709,852 27%	\$5,917,132 20%	\$6,212,197 25%
Research	\$1,035,469 6%	\$1,030,103 6%	\$1,337,850 6%	\$1,294,561 6%	\$1,587,910 5%	\$1,147,101 5%
Fish culture & stocking	\$2,622,351 15%	\$2,527,979 14%	\$3,254,736 14%	\$3,202,858 15%	\$5,656,210 19%	\$4,053,361 17%
Aquatic education	\$281,841 2%	\$261,162 1%	\$502,524 2%	\$353,125 2%	\$528,058 2%	\$511,535 2%
Public information	\$748,929 4%	\$838,216 4%	\$877,314 4%	\$773,951 4%	\$852,789 3%	\$761,185 3%
Planning & coordination	\$2,072,639 12%	\$2,061,754 11%	\$2,247,772 10%	\$2,239,913 11%	\$2,538,965 8%	\$2,592,761 11%
Facilities & equipment	\$1,602,675 9%	\$1,400,469 8%	\$1,825,831 8%	\$1,722,270 8%	\$2,189,511 7%	\$1,850,685 8%
Administration	\$2,728,356 15%	\$3,005,656 16%	\$3,612,774 16%	\$3,311,366 16%	\$4,386,885 15%	\$4,353,436 18%
Workers & unemployment comp	\$268,408 2%	\$307,218 2%	\$224,552 1%	\$303,173 2%	\$367,599 1%	\$366,176 2%

*The sum of percentages in a fiscal year may exceed 100% due to rounding.

FY02 Expenditures and Outcomes

FY02 expenditures have been grouped into the five core functions. The dollar amounts include only expenditures from the Game and Fish Fund (Game and Fish, Trout and Salmon Stamp, and Heritage Enhancement accounts), which accounted for about 98% of Fisheries' total expenditures (excluding those from special appropriations and revolving accounts). The program outcomes include accomplishments realized from all funding sources. Table 2 provides a summary of expenditures within the five core functions.

Table 2. Summary of expenditures within the core functions.

Core Function	Game & Fish	Trout Stamp	Heritage	Total
Monitor Fish Populations & Habitat	\$6,196,422	\$14,068	\$1,136,294	\$7,346,783
Protect, Improve, & Restore Fish Populations & Habitat	\$1,340,310	\$118,648	\$889,407	\$2,348,364
Propagate Fish for Stocking in Publicly Accessible Waters	\$2,886,750	\$336,496	\$827,418	\$4,032,662
Provide Public Information & Aquatic Education	\$1,248,769		\$20,852	\$1,269,621
Planning, coordination, & Administration	\$8,859,433		\$158,301	\$9,017,734
Total	\$20,531,684	\$469,212	\$3,032,272	\$24,033,168

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Core Functions: Activity and Expenditure Breakdowns

1) Monitor Fish Populations and Aquatic Habitat

Activities:

- ◆ Lake and stream surveys and assessments, large lake sampling program, creel surveys
- ◆ Lake and stream database
- ◆ Research
- ◆ Monitor private aquaculture and commercial harvest of fish and other aquatic animals

Expenditures:

Program	Game & Fish	Trout Stamp	Heritage	Total
Lake surveys & assessments	\$2,531,027	\$6,599	\$412,074	\$2,949,700
Large lake assessments	\$685,361		\$266,834	\$952,195
Stream surveys & assessments	\$656,930	\$7,469	\$59,486	\$723,885
Creel surveys	\$326,188		\$334,257	\$660,445
Lake & stream database	\$158,422		\$57	\$158,479
Private aquaculture	\$86,692		\$212	\$86,904
Commercial fishing monitoring	\$58,888		\$6,330	\$65,218
Project monitoring	\$589,053		\$13,804	\$602,857
Warmwater research	\$801,711		\$43,169	\$844,880
Coldwater research	\$302,149		\$71	\$302,220
Total	\$6,196,422	\$14,068	\$1,136,294	\$7,346,783

Outcomes:

Activity	Number Completed	Number Ongoing
Lake surveys	689	
Stream surveys	180	
Creel surveys	27	
Research projects	10	37

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2.) Protect, Improve, and Restore Fish Populations and Aquatic Habitat

Activities:

- ◆ Regulate recreational and commercial fisheries
- ◆ Regulate removal of aquatic plants
- ◆ Environmental review
- ◆ Acquisition of aquatic management areas
- ◆ Lake and stream habitat improvement, aquatic plant restoration, spawning areas, lake reclamation, aeration, watershed projects, fish barriers, fish removal, fishing piers

Expenditures:

Program	Game & Fish	Trout Stamp	Heritage	Total
Aquatic plant management	\$300,636		\$423,566	\$724,202
Exotic species management	\$1,526		\$172	\$1,698
Environmental review	\$253,737		\$2,702	\$256,439
Acquisition	\$99,163	\$4,040	\$151,415	\$254,618
Trout stream improvement	\$113,588	\$112,791	\$30,278	\$256,657
Warmwater stream improvement	\$106,173		\$17,874	\$124,047
Warmwater lake improvement	\$142,765		\$193,518	\$336,283
Fish barriers	\$35,191		\$18,653	\$53,844
Spawning areas	\$9,688		\$940	\$10,628
Lake reclamation	\$26,796	\$1,817	\$10,579	\$39,192
Lake aeration	\$53,302		\$29,276	\$82,578
Coop & special projects	\$109,194		\$8,003	\$117,197
Watershed projects	\$84,361		\$2,409	\$86,770
Fish removal	\$4,191		\$20	\$4,211
Total	\$1,340,310	\$118,648	\$889,407	\$2,348,364

Outcomes:

Activity	Amount Improved/Acquired	No. of Projects
Aquatic plant restoration	9,190 shoreline ft	
Acquisition (lakes)	340 acres	
Acquisition (streams)	3.4 miles	
Trout streams	368 miles	
Warmwater streams	54 miles	
Spawning areas		1
Lake reclamation		1
Lake aeration		10

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3.) Propagate Fish for Stocking in Publicly Accessible Waters

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

Expenditures:

Program	Game & Fish	Trout Stamp	Heritage	Total
Walleye	\$1,457,520		\$579,390	\$2,036,910
Muskellunge	\$275,107		\$58,371	\$315,478
Northern pike	\$47,511		\$9,117	\$56,628
Catfish, bass, panfish, others	\$153,106		\$28,220	\$181,326
Trout & salmon	\$927,795	\$336,496	\$100,481	\$1,364,772
Kids fishing ponds	\$25,710		\$51,838	\$77,548
Total	\$ 2,886,750	\$ 336,496	\$827,418	\$4,032,662

Outcomes:

Activity	No. Fish Stocked	No. Lakes/Streams Stocked
Walleye fry	250 million	222
Walleye frylings	220 thousand	8
Walleye fingerlings	4.4 million (161,000 lbs)	453
Muskie fingerlings (includes tigers)	35 thousand	35
Trout & salmon (all sizes)	3.4 million	189 lakes 94 streams
Kids fishing ponds	23 thousand	26

4.) Provide Public Information and Aquatic Education (MinnAqua)

Activities:

- ◆ Provide fisheries information in a variety of forums
- ◆ Conduct aquatic education (MinnAqua) programs
- ◆ Participate in state and county fairs and other resource-related events

Expenditures:

Program	Game & Fish	Trout Stamp	Heritage	Total
MinnAqua	\$502,289		\$9,017	\$511,306
Public information	\$746,480		\$ 11,835	\$758,315
Total	\$ 1,248,769		\$20,852	\$1,269,621

Outcomes:

Activity	Number
Aquatic education programs	551
Program participants	44,386
Volunteers trained	860

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5.) Planning, Coordination, and Administration

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
- ◆ Administration, facility maintenance, training, information systems

Expenditures:

Program	Game & Fish	Trout Stamp	Heritage	Total
Department/agency coordination	\$ 1,348,146		\$ 27,175	\$ 1,375,321
Treaty coordination	\$ 361,191		\$ 1,218	\$ 362,409
Strategic/long range planning	\$ 47,660		\$ 7,122	\$ 54,782
Regional planning	\$ 138,076		\$ 386	\$ 138,462
Operational planning	\$ 183,212		\$ 678	\$ 183,890
Lake management plans	\$ 227,841		\$ 13,936	\$ 241,777
Stream management plans	\$ 44,340		\$ 3,792	\$ 48,132
Tournaments	\$ 46,450			\$ 46,450
Fishing piers	\$ 24,962		\$ 3,152	\$ 28,114
Division administration unit	\$ 202,998			\$ 202,998
Department contingency fund	\$ 36,847			\$ 36,847
Training	\$ 540,767		\$ 12,192	\$ 552,959
Information systems	\$ 425,557		\$ 8,774	\$ 434,331
Administration	\$ 3,042,743		\$ 52,357	\$ 3,095,100
Equipment & supplies	\$ 495,317		\$ 6,010	\$ 501,327
Facilities	\$ 1,327,150		\$ 21,509	\$ 1,348,659
Workers compensation	\$ 230,486			\$ 230,486
Unemployment	\$ 135,690			\$ 135,690
Total	\$ 8,859,433		\$ 158,301	\$ 9,017,734

Outcomes:

Activity	Number
Lake management plans	400
Stream management plans	62
Fishing tournament permits	427
Fishing piers/shore access	6

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DEDICATED ACCOUNTS

Trout and Salmon Management Account **\$469,212**

This account is for the management of trout and salmon populations, including culture/stocking, habitat improvement and easement acquisition and identification. Expenditure details are provided under the Trout and Salmon Management Account report on page 51.

Heritage Enhancement Account **\$3,032,273**

This account is for activities that improve, enhance, or protect fish and wildlife resources, including conservation, restoration, and enhancement of land, water, and other natural resources of the state.

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Wildlife Operations	\$13,243,971
Wildlife Dedicated Accounts	\$5,341,403
Wildlife Expenditure Total	\$18,585,374

The Division of Wildlife protects and manages approximately 1,350 wildlife management areas (WMA) totaling over 1.1 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 597,000 hunters and 1.9 million wildlife viewers and photographers who expend approximately \$999 million annually in Minnesota.

Wildlife activities contribute over \$28 million per year in revenue to the Game and Fish fund through license sales, federal aid reimbursement, stamp sales, miscellaneous permit fees, and investment income.

The Division uses a Wildlife Management System to efficiently track more than 20 funding sources, 70 appropriations, annual spending and accomplishments. The resulting data can be analyzed to provide information that reflects the breadth and scope of the Division of Wildlife's annual accomplishments. To that end, the Division of Wildlife and the Wildlife Operations Subcommittee of the Game and Fish Fund Budgetary Oversight Committee have identified short-term and long-term results for four major outcomes. These results are identified in the Game and Fish Fund Report for fiscal year 2002 and accomplishments reported for the four outcomes. In an effort to provide spending and accomplishment data in a format desired by the Game and Fish Fund Oversight Committee and its five Wildlife-related subcommittees, the Division of Wildlife remains committed to finding consensus on the Game and Fish Fund reporting format and looks forward to Oversight Committee feedback.

1.) Wildlife Habitat Management Outcomes
Short-Term Results

- 1. 60% of all annual planned habitat management activities are completed each year.*

Planned area-wide habitat management efforts are estimated annually by area wildlife management staff. Subsequent annual accomplishments are reported at the close of each fiscal year. Multiple year projects funded by bonding and capital funds, general funds (1837 Treaty and supplemental funds) and specific Game and Fish Funds (1837 Treaty, Wild Rice, Duck, Turkey, heritage Enhancement) have accomplishments over multiple years. For purposes of this report, these multiple year projects will only report accomplishments in the fiscal year of completion. As such, total accomplishments reported will be slightly less than actual accomplishments. These funds are also referred to as "project funds" on page 15 (table 1).

Planning tools to provide more accurate data will eventually be available for field staff. Efforts are currently underway to digitize boundaries, facilities and habitat cover types for the more than 1,350 WMAs utilizing geographic information system

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(GIS) computer programs. Upon completion of the remaining 25% of this documentation phase, development of computerized WMA management plans linked to precise data will proceed, contributing to more precise planning efforts and accomplishment data.

The following data are planned and completed habitat efforts are summarized for all funds in the FY02.

Table 1: Wildlife Planned vs. Completed Habitat Efforts, FY02

<i>Habitat Type</i>	<i>Effort Scope</i>	<i>Planned Sites</i>	<i>Completed Sites</i>	<i>% Completed Sites</i>	<i>Planned Quantities (acres)</i>	<i>Completed Quantities (acres)</i>	<i>% Completed Quantities</i>
Farmland	non-project funds	1890	988		60584	33726	
	project funds	199	161		14050	8769	
	combined	2089	1149	55%	74634	42495	57%
Forest	non-project funds	1595	339		66295	3538	
	project funds	816	191		15637	3762	
	combined	2411	530	22%	81932	7300	9%
Wetland	non-project funds	1103	530		163797	82726	
	project funds	200	119		31840	20288	
	combined	1303	649	50%	195637	103014	53%

2. *At least 600 acres of land will be acquired each year.*

In FY02 a total of 6,970 acres in 67 tracts were acquired for WMAs using multiple funding sources. \$128,945 from the Small Game Surcharge Fund contributed towards these total acquired acres. Costs associated with the acquisition of land include personnel, fleet, supplies, taxes and assessments.

Long-Term Goals

1. *All habitats on state WMAs are maintained at optimum condition for wildlife populations and wildlife related public recreation.*

Based on long-range planning efforts in each area wildlife office spanning four years beyond the current fiscal year, estimated habitat management needs are under-funded at current funding levels. The FY01 license fee increase and lottery in lieu of tax funds (Heritage Enhancement Account) have reduced the gap between habitat and population management needs and available funding in FY01-03. Bonding, LCMR and collaboration with other conservation organizations on habitat and population projects provide additional funding sources for necessary work. Additional funding sources for long-term management efforts are being sought by the agency and conservation stakeholder groups.

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2. *All acquisition goals of the long range WMA Acquisition Plan are completed.*
The last long-range WMA acquisition plan was prepared in 1975 and set the direction and objectives through the year 2000. The Division of Wildlife is currently in the process of reviewing its 50-year-old WMA system to create a plan for future acquisitions. In the fall of 2001, the Division surveyed hunters and other conservationists to learn how the Division could improve WMA acquisitions and obtain broader involvement in the development of recommendations for acquisition. A WMA acquisition advisory committee, comprised of major conservation groups in the state, was formed to provide recommendations for a revised acquisition plan addressing the needs for the next 50 years. The committee has been meeting since April 2002 and will complete its task in October 2002. The committee's recommendations will be incorporated into a draft acquisition plan to be presented at the annual public roundtable meeting of stakeholder organizations in January 2003.

**2.) Wildlife Population Management Outcomes
Short-Term Results**

1. *Expand prairie chicken leks by 10% each year*
Greater prairie chicken spring breeding grounds have been informally surveyed by Wildlife Operations staff and volunteers in 14 northwestern counties since 1988 (see Status of Wildlife Populations, Fall 2001). Beginning in FY03, survey methodology will be reviewed and revised by the Farmland Wildlife Research Unit to reduce the effect of factors such as weather and variable survey efforts. A new standardized survey methodology will provide more accurate population trends for the prairie chicken population.
2. *Establish a wolf management programs.*
A wolf management plan was authorized by the Legislature in the 2001 session and approved by the United States Fish and Wildlife Service (USFWS). Implementation of the plan is delayed until the species is delisted under the Federal Endangered Species Act.
3. *Fairly allocate harvestable surplus of wildlife species to Indian bands within the 1837 Treaty area.*
The Ceded Territory Committee meets annually to discuss treaty harvest allocations, exchange harvest information, discuss harvestable surplus and review of Band declared harvests.

Long-Term Goals

1. *Establish a self-sustaining prairie chicken population capable of supporting limited annual hunting.*
Authority to issue prairie chicken licenses was established in the 2002 Legislative Session (M.S. 97A.434). A fall hunting season in 2003 is anticipated if the spring prairie chicken population continues to remain at 3,000 birds or more.

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2002 marked the fourth year of effort to relocate prairie chickens from northwestern counties to appropriate habitat in Traverse and Big Stone Counties through a partnership with the Minnesota Prairie Chicken Society using Minnesota Environmental and Natural Resources Trust and Heritage Enhancement Funds. There is potential for eventual connection between the upper Minnesota River valley population and the Agassiz Beach Ridge populations through future interstate cooperative habitat management efforts. By late summer 2001, there were seven confirmed nests with the survival of an estimated 40 birds. It is suspected that "booming grounds" (breeding grounds) were established at some relocation sites in spring 2002.

2. *Maintain wolf population according to approved wolf recovery plan.*

Implementation of the statewide wolf plan is delayed until the species is delisted under the Federal Endangered Species Act.

3. *Maintain treaty harvest allocation according to treaty agreements while maintaining viable population goals.*

Wildlife has an annual formal process for maintaining treaty harvest allocations and viable wildlife population goals. This includes the exchange of harvest information, discussions on harvestable surplus, preparation of quotas, review of Band declared harvests and adjustment of statewide quotas to accommodate Band harvests.

A streamlined process has been developed for furbearer and turkey population wherein no Band declarations or management responses are needed if threshold Band harvests are not reached. This process was supported by the Bands and authorized by the Federal Court.

3.) Wildlife Programs Management Outcomes

Short-Term Results

1. *Provide technical assistance and materials so that all Cooperative Damage Management Agreements (CDMA) are properly executed.*

CDMAs were completed and signed by 19 growers for deer damage, 1 grower for bear damage and approximately 30 growers for goose damage. Materials were purchased for 13 deer exclusion fences and one repellent program. Eleven of the enclosures were installed in FY02 and the remaining two initiated in FY02 will be completed in FY03. Approximately 30 growers have signed CDMAs in the past but have declined continuing with the program for various reasons. There are no growers with signed CDMAs that have not been able to receive depredation materials.

2. *Complete two applied research projects per year.*

The second year of a three to four year project on competing uses in wetlands was completed in FY02. This is a collaborative project between Wildlife and Fisheries.

The third year of a ten-year study on white-tailed deer mortality in the southern portion of the state was completed. The 13th year of a 15 - 16 year deer thermal cover study in the northeast was completed in FY02. Two additional projects

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relating to this study have been initiated; fawn survival rates and female body composition or nutritional condition relationship to fertility and fawn survival rates. Migration, survival and habitat usage data from both studies are being used to develop contingency plans should an outbreak of chronic wasting disease occur in the wild deer population.

Additional applied research projects involving moose mortality, otter survey techniques and other issues are underway. Periodic updates on these and other studies are available in Wildlife Populations and Research Unit's annual publication, "*Summaries of Research Findings.*"

3. *Award 30 grants to local outdoors clubs per year.*

The Heritage Enhancement Fund grants appropriation provides \$945,000 to local outdoors clubs for habitat improvement on WMAs. FY02 was the first year of the two-year program. Grantees have until June 30, 2004 to complete their approved projects. In FY02, 50 applications for almost \$390 million were received. 31 grants were awarded to 21 outdoor clubs totaling \$832,000.

Many of the contracts were not executed until June, leaving little time for fieldwork to be accomplished by the end of the fiscal year. Some of the work is season-specific, and cannot be done until winter or spring 2003. The majority of the clubs anticipate having their projects completed by the end of FY03.

Work was performed on 43 different WMAs, affecting more than 4,057 acres. Six of the clubs have totally completed their projects. A more detailed FY02 report for the Heritage Enhancement Fund grant program is available upon request.

4. *Hire 6 private land specialists to provide technical assistance to private landowners statewide.*

Six private land specialists were hired in the winter of 2002 using Heritage Enhancement Funds and are currently providing private land technical guidance throughout the state. In combination with ongoing private lands technical guidance efforts by other field staff, almost 9000 hours and \$371,000 were expended providing private land technical guidance statewide in FY02.

5. *Award one grant each year to Ducks Unlimited (DU) for appropriate habitat projects in Canada.*

\$50,000 was granted to DU for cost share waterfowl habitat development projects in Canada. Small Game Surcharge funded \$15,000 and Heritage Enhancement funded \$35,000 of this grant.

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Long-term Goals

1. *All animal damage issues are addressed to landowner satisfaction so wildlife population goals may be maintained.*

Statewide depredation specialists and area wildlife staff provide technical guidance on nuisance animal and depredation situations. Qualified growers may participate in a crop damage abatement program and receive abatement materials and assistance with fence installation (Minnesota Statute 97A.028). Statewide wildlife nuisance complaints and depredation data are collected and reported in part in the annual Wildlife Populations and Research Unit publication, *Status of Wildlife Populations*.

2. *Area Wildlife Managers are provided current research results so that they may use state of the art techniques for addressing wildlife management issues.*

The Wildlife Populations and Research Unit publishes annually two publications, *Status of Wildlife Populations* and *Summaries of Research Findings*. The former is a compilation of population and harvest data from the previous calendar year while the later is a series of reports for active applied research projects. Copies of these two publications are provided to each field office.

A two to three day training program is conducted every one to two years for all Wildlife staff. This program offers a series of seminars and presentations on emerging issues (e.g., chronic wasting disease), research findings (e.g., competing use impacts on wetland habitats), and technological advances (e.g., GIS applications for habitat analysis and planning). The most recent "Wildlife School" was conducted in June 2002 and attended by approximately 200 Wildlife staff.

3. *Habitats on state WMAs are maintained at optimum condition for wildlife populations and wildlife related public recreation.*

Based on long-range planning efforts in each area wildlife office spanning four years beyond the current fiscal year, estimated habitat management needs are under-funded at current funding levels. The FY01 license fee increase and lottery in lieu of tax funds (Heritage Enhancement Fund) have reduced the gap between habitat and population management needs and available funding in FY01-03. Bonding, LCMR and collaboration with other conservation organizations on habitat and population projects provide additional funding sources for necessary work. Additional funding sources for long-term management efforts are being sought by the agency and conservation stakeholder groups.

4. *Private land habitat development technical assistance is available to all landowners who seek help.*

The addition of six Private Land Specialists mid-fiscal year using Heritage Enhancement funds have expanded the Division's ability to provide technical guidance to private landowners across the state. Strategically located in Bemidji, Side Lake, Onamia, Jordan, Owatonna and Mankato, Private Lands Specialists are able to offer support and expertise on applications for and implementation of the many federal and state habitat management programs.

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5. *Meet commitment to Ducks Unlimited (DU) for \$50,000 annually in cost share for waterfowl habitat development projects in Canada.*

\$50,000 was granted to DU for cost share waterfowl habitat development projects in Canada. This cost share payment represents the 27th year of the Division's collaboration with DU on habitat improvements for Canadian waterfowl breeding habitat.

4.) Wildlife Administration Outcomes

Short-Term Results

1. *Staff and maintain support costs for existing Wildlife offices.*

Four regional wildlife offices, 33 area wildlife offices, six field offices (satellite offices reporting to an area office), eight major WMA unit offices, three Research Unit offices and one central office are staffed and maintained to provide habitat management, population management and technical guidance services statewide.

Long-Term Goal

1. *Wildlife offices are fully staffed according to an ideal staffing plan and geographically located to provide efficient client support.*

Wildlife offices are staffed and located to provide optimal client support. Over the past five years, offices have been relocated, co-located with other disciplines and agencies and work areas consolidated to maximize delivery of services statewide. Table 2 summarized the staffing status effective July 2002.

Table 2: Wildlife Staffing Locations, FY03

Region	Headquarters	Area Offices	Field Offices	Major WMA Unit Offices	Research Offices	Staff Positions
I	1	9		3	1	69
II	1	9	4		1	55
III	1	5		2		33
IV	1	10	2	3	1	70
St. Paul Central Office	1					19
Total	5	33	6	8	3	246

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Wildlife Spending Analysis

In FY02, approximately 76% of Game and Fish Funds or more than \$11 million was spent in regional, area, field and research office statewide. 24% or approximately \$2.5 million was spent from the St. Paul central office. 92% of Wildlife staff is located in regional, area, field and research offices while 8% are located in the St. Paul office providing management direction, programs and budgetary oversight. WMA acquisitions for all funding sources are administered from the central office and account for approximately one-third of all central office expenditures. A comparison of field and central office expenditures is shown on page 25 (table 3).

The Game and Fish Fund, including dedicated accounts, provided \$18,585,374 for wildlife habitat and population efforts. Division efforts are grouped into twelve programs as follows. A breakdown by program is shown on page 26 (table 4).

Environmental Review Program

A cooperative effort between the Divisions of Ecological Services, Fish and Wildlife to provide environmental review of development on both public and private lands within the state. This program is administered by the Division of Ecological Services with contributions of time by the Division of Wildlife field staff. Costs incurred are primarily personnel time and transportation.

Facility Development, Improvement and Maintenance Program

Management responsibility for over 1.1 million acres of state Wildlife Management Areas open to public outdoor recreation requires the development and maintenance of infrastructure such as roads and trails, accesses, parking lots, hunter blinds, wildlife observation structures and the management of boundaries and information signs. Land and user protection is also accomplished through this program by sealing open wells and cisterns and cleaning up dumps and building sites on acquired lands. Program expenses contributed towards the following outcomes: boundary management, user facility management, access management, well sealing and site/building cleanup.

Farmland Habitat Management Program

Management of wildlife habitats in agricultural areas of Minnesota including developing, improving and burning grasslands, controlling noxious weeds, food plots and cooperative farming agreements and woody cover development. Program expenses contributed to the following outcomes: prairie/grassland development, prairie/grassland improvement, prairie/grassland burns, noxious weed control, wildlife food development, cooperative grassland agreements, and woody cover development.

Forest Habitat Management Program

Management of wildlife habitats in forested areas of Minnesota including forest opening maintenance, forest stand improvement, brushland management, and forest and brushland burns. Program expenses contributed to the following outcomes: forest opening improvement, forest opening maintenance, forest stand improvement, forest stand burns, brushland management, and brushland burns.

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Resource Assessment Program

Efforts undertaken to inventory, assess, and map aquatic and terrestrial wildlife habitat and to create and maintain digital databases for information management. Expenditures included: management and geographic information support, wildlife resource assessment and wildlife lake assessments.

Program Operations

Costs associated with efficient administration of wildlife management programs by providing for business administration expenses, office operating expenses, support personnel, land acquisition, public education and information sharing, fleet equipment management, limited enforcement and implementation of an operational planning and recording program called the Wildlife Management System. Program expenditures in FY02 included headquarters operation, clerical support, personnel supervision, training, committees, public information and education, fleet management, enforcement, coordination, administration and policy development, operational planning (Wildlife Management System), ELS – Tier I, Federally declared disasters, strike related activities.

Population Management Program

Population management includes informal surveys to determine the status of populations or harvest, distribution of resources to meet Indian treaty agreements, hunting season management including special hunts for deer and geese, actions taken to manage disease outbreaks, capture and release of wild turkeys, Canada geese, and other species, expenses incurred in managing nuisance animals and in timber wolf management. Program expenses contributed to the following outcomes: Informal animal surveys, season management, special deer hunts, special goose hunts, animal disease management, turkey capture and release, Canada goose capture and release, nuisance animal management, wolf management and other capture/release.

Private Land Habitat Management Program

This program includes the actual costs of implementing habitat management practices on private land including fleet and material expenses but does not include personnel (see Private Land Technical Guidance for personnel costs).

Research and Evaluation Program

Includes data collection, analysis and reporting of 25 wildlife surveys, 20 applied research projects, 7 population models (big game and registered furbearers), Mississippi Flyway regulation efforts, Canada goose management and experimental seasons, and expenses associated with literature reviews and publication costs.

Technical Guidance Program

Although Minnesota's Wildlife Management Area system is one of the largest and best in the nation, most wildlife habitat exists on private land and public lands administered by agencies other than the Division of Wildlife. Providing technical guidance on sound wildlife population and habitat management principles and techniques to these other land administrators is essential to improvements to wildlife related resources throughout the state. Program expenses contributed to the following outcomes: wildlife lake technical guidance, interagency technical guidance, private land technical guidance, and nuisance animal technical guidance.

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Wetland Habitat Management Program

Management of wetland wildlife habitats including the restoration of drained wetlands, creation of new wetlands through impoundments, maintenance of existing wetlands by replacing water control structures; managing water levels; maintaining dikes and structures etc, and the improvement of aquatic habitats by seeding desirable aquatic plants, installing fish barriers, installing nesting structures etc. Program expenses contributed the following outcomes: water control structures, nesting structures, wetland restoration, wetland impoundment development, wetland habitat maintenance and enhancement.

GENERAL OPERATIONS

The two Operations and Management funds (OM and OMX) provide funding for all Wildlife activities and account for more than 70% of the Game and Fish Funds expended in FY02. All other Game and Fish funds are restricted on their usage. A summary of Game and Fish Funds is shown on page 26 (table 4).

GENERAL OPERATIONS - SPECIALIZED PROGRAMS

- **Wildlife Depredation Management/Deer Management Program (Depredation/GIS)**
An acceleration of wildlife damage management and deer management programs and a continuation of wildlife Geographic Information System (GIS) development and support. The depredation and deer management programs include providing additional wildlife damage technical assistance, materials for abating or deterring animal damage, additional lure and food crops, depredation-related research and surveys, and a landowner preference system for deer management permits. The GIS program includes continued development of wildlife GIS systems and expansion to other species to integrate data to facilitate decision-making.

- **1837 Treaty Population Assessment**
Monitoring of harvest data collection and population assessment to support wildlife population management and harvest allocation in the 1837 Treaty ceded territory.

DEDICATED ACCOUNTS

In addition to the general wildlife management and support expenditures itemized above, the following specific expenditures from dedicated stamp and surcharge accounts resulted in more specialized outcomes related to the fund source:

- **Wildlife Land Acquisition, Development and Maintenance (Small Game Surcharge)**

Includes direct land acquisition, development and maintenance of wildlife habitat on public lands, and development and maintenance of facilities and accesses. 549 acres were acquired with this funding.

- **Pheasant Habitat Improvement Program (PHIP)**
The development, restoration and maintenance of pheasant habitat on state lands and reimbursement of expenditures to private landowners for providing food plots, woody cover, grassland nesting cover and wetland restoration for winter cover on private lands.

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- **Deer Management Program (DMA)**

The improvement of deer habitat including habitat assessment, food plots and woody cover and forest habitat management on public and private lands, user facility management, technical guidance on deer habitat management, population management including season management and various deer surveys and research. Expenditures include costs associated with personnel and support.
- **Deer and Bear Management Program (Deer Bear)**

The management of deer and bear populations including resource assessment, forest habitat management, technical guidance and depredation management.
- **Waterfowl Habitat Improvement Program (Duck)**

The restoration and management of wetland and upland habitats for nesting and brood rearing cover, assessment and management of wildlife lakes, technical assistance on waterfowl related habitat and nuisance goose management issues, population management including season and depredation related expenses and surveys and research.
- **Wild Rice Management Program**

The enhancement of designated public waters to improve natural wild rice production through water level management.
- **Wild Turkey Management Program**

The development, restoration and management and promotion of wild turkey habitat on public and private lands including acquisition of critical turkey habitat, cost sharing with landowners on private land habitat practices that benefit wild turkeys and improvement of habitat on state lands for turkey habitat. Expenditures also include cost associated with trapping and transplanting wild turkeys and survey and research activities.
- **Heritage Enhancement Account**

FY02 was the second fiscal year for this fund and projects included developing, improving and burning grasslands, food plots, and woody cover development; forest opening improvement and maintenance, forest stand improvement, brushland management, and forest burns; creation of new wetlands through impoundments, maintenance of existing wetlands by constructing or replacing water control structures, restoration of drained wetlands and enhancing wetland habitat by seeding desirable aquatic plants, installing fish barriers, installing nesting structures. Management of WMA boundaries and information signs along with development and improvement of WMA infrastructure such as roads and trails, accesses, parking lots, hunter blinds, wildlife observation structures were activities completed with these funds. In addition, private land food plots and technical guidance for wildlife habitat projects were provided. A summary of the Heritage Enhancement Appropriations is provided in table 5 on page 24.

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Table 5: Heritage Enhancement Summary, FY02

<i>Heritage Enhancement Appropriation Name</i>	<i>Hours</i>	<i>Amount</i>
Prescribed Burns	2,108	\$135,726
Prairie/Grassland Development	976	\$122,470
Forest Habitat Improvement	2,394	\$87,476
Wetlands Restoration Improvements	0	\$140,387
Population Monitoring & Research	2,022	\$224,980
Wolf Management	0	\$0
Brushland Management	180	\$54,760
WMA Development/Grants Specialist	503	\$27,269
Waterfowl Habitat Canada	0	\$35,000
Prairie Chicken Reintroductions	0	\$30,000
Private Land Assistance	4,783	\$259,710
WMA Improvement Grants	0	\$832,009
	12,966	\$1,949,787

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Table 3: Comparison of Field and St. Paul Central Office Spending

	<i>Field FTE³</i>	<i>Field Salaries</i>	<i>Field Expenditures</i>	<i>Field Total</i>	<i>Field GFF Funding/ % GFF Funding</i>	<i>Central Office FTE²</i>	<i>Central Office Salaries</i>	<i>Central Office Expenditures</i>	<i>Central Office Total</i>	<i>Central Office GFF Funding/ % GFF Funding</i>	<i>Total</i>
Programs	10	\$384,633	\$80,164	\$464,796	\$464,796 26%	5	\$874,368	\$424,142	\$1,298,510	\$1,308,266 74%	\$1,763,307
Operations¹	184	\$9,692,276	\$4,458,020	\$14,150,296	\$12,037,830 88%	6	\$65,718	\$4,835,311	\$4,901,029	\$1,698,625 12%	\$19,051,325
Research	30	\$1,557,357	\$810,146	\$2,367,503	\$2,004,763 86%	4	\$250,499	\$93,249	\$343,748	\$335,440 14%	\$2,711,251
Land Acquisition	0	\$0	\$0	\$0	\$0	1	\$54,100	\$3,100,394	\$3,154,493	\$721,548 100%	\$3,154,493
Division Administration	0	\$0	\$0	\$0	\$0	3	\$244,562	\$317,786	\$562,348	\$561,700 100%	\$562,348
Attorney General Costs³	0	\$0	\$0	\$0	\$0	0	\$0	\$27,586	\$27,586	\$25,101 100%	\$27,586
Total	224	\$11,634,266	\$5,348,330	\$16,982,596	\$14,507,390 76%	19	\$1,489,248	\$8,798,467	\$10,287,715	\$4,650,679 24%	\$27,270,311

1. Central office Operations includes \$1,099,000 for WMA development projects

2. FTE and salaries not directly linked due to variable location of salary funds

GFF = Game and Fish Funds

FTE = full time position equivalent

3. Attorney General's costs listed do not include the quarterly payments to the Attorney General's Office

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Table 4: Contributions of Game & Fish Funds to Total Spending

<i>Wildlife Program</i>	<i>NonGFF Amount/ % Program</i>	<i>OM & OMX Amount/ % Program</i>	<i>Depredation GIS Amount/ % Program</i>	<i>1837 Treaty Amount/ % Program</i>	<i>Wild Rice Amount/ % Program</i>	<i>Deer Bear Amount/ % Program</i>	<i>DMA Amount/ % Program</i>	<i>Duck Amount/ % Program</i>	<i>PHIP Amount/ %Program</i>	<i>Surcharge Amount/ % Program</i>	<i>Turkey Amount/ % Program</i>	<i>Heritage Amount/ % Program</i>	<i>Total Spending</i>
<i>Environmental Review</i>	\$2,871 4%	\$98,677 97%											\$101,548
<i>Facility Development</i>	\$50,158 43%	\$42,583 36%					\$9,114 8%	\$1,670 1%		\$13,492 12%			\$117,017
<i>Facility Improvement/Maintenance</i>	\$318,408 30%	\$610,208 57%					\$54,285 5%	\$2,686 <1%		\$66,719 6%		\$14,815 1%	\$1,067,121
<i>Farmland Habitat Program</i>	\$197,727 9%	\$1,162,267 56%				\$4,144 <1%	\$51,115 2%	\$36,503 2%	\$153,504 7%	\$228,316 11%		\$252,854 12%	\$2,086,430
<i>Forest Habitat Program</i>	\$113,406 11%	\$415,673 40%				\$13,325 1%	\$289,979 28%			\$63,012 6%	\$9,379 1%	\$142,895 14%	\$1,047,669
<i>Resource Assessment</i>	\$5,132 1%	\$650,165 73%	\$48,508 5%			\$1,158 <1%	\$119,359 13%	\$61,613 7%				\$461 <1%	\$886,396
<i>Operations</i>	\$1,524,767 17%	\$5,607,406 63%	\$27,475 <1%			\$333 <1%	\$117,956 1%	\$2,986 <1%	\$10,007 <1%	\$672,924 8%	\$28,590 <1%	\$953,078 11%	\$8,945,522
<i>Population Management</i>	\$49,515 3%	\$1,301,635 71%	\$152,935 8%	\$24,935 1%		\$66,937 4%	\$160,989 9%	\$6,831 <1%			\$19,242 1%	\$51,553 3%	\$1,834,572
<i>Private Land Habitat Program</i>	\$9,119 2%	\$29,761 8%				\$2,356 1%	\$71,445 19%		\$199,836 52%		\$4,325 1%	\$64,736 17%	\$381,578
<i>Research & Evaluation</i>	\$24,228 1%	\$1,323,839 78%	\$42 <1%	\$1,065 <1%		\$8,274 0%	\$72,637 4%	\$51,292 3%	\$4,859 <1%		\$11,320 1%	\$196,481 12%	\$1,694,037
<i>Technical Guidance</i>	\$1,766 0%	\$1,212,268 75%	\$1,515 <1%			\$5,619 <%	\$199,134 12%	\$59,706 4%	\$2,614 <1%			\$132,367 8%	\$1,192,460
<i>Wetland Habitat Program</i>	\$86,868 7%	\$533,016 45%			\$20,000 2%			\$314,451 20%		\$97,578 8%		\$140,547 12%	\$1,192,460
Total	\$2,383,966	\$12,987,498	\$230,475	\$26,000	\$20,000	\$102,146	\$1,146,013	\$537,738	\$370,820	\$1,142,041	\$72,856	\$1,949,787	\$20,969,340

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Ecological Services Operations	\$1,908,137
Ecological Services Dedicated Accounts	\$743,324
Ecological Services Expenditure Total	\$2,651,460

The Division of Ecological Services exists to protect, maintain, and enhance the health and integrity of Minnesota’s aquatic and terrestrial ecosystems. Over 20 different programs are concentrated in four key resource areas: 1) lakes and rivers; 2) ecosystem health; 3) information integration and delivery; and 4) nongame and rare resources.

The five core functions of the Division of Ecological Services are:

- Collect ecological data
- Manage ecological data
- Deliver data to decision makers and educators
- Restore and preserve natural communities
- Regulate activities that impact native species and natural systems

In FY02, the Game and Fish Fund provided a total of \$2,651,460 or approximately 28% of the Section’s funding base. Other significant revenue sources included the General Fund, Minnesota Resources Fund, Natural Resources Fund, Environmental Trust Fund and funds from a number of federal agencies. Within the Game and Fish Fund there are three major funding sources that supported natural resource work in Ecological Services in FY02:

1. Game and Fish Base Operating Funds (\$1,688,532)

These dollars constitute the base Game and Fish Fund support for the Division; the total appropriation to the Division has remained relatively constant the past several years. Dollars support traditional game and fish activities in three key resource areas: 1) lakes and rivers; 2) ecosystem health; and 3) information integration and delivery.

2. Dedicated Accounts within the Game and Fish Fund (\$962,928)

- Wildlife Conservation and Restoration Funds (\$219,604)
- Heritage Enhancement Funds (\$743,324)

The Wildlife Conservation and Restoration (WCR) Funds are new federal funds authorized by a FY01 federal appropriation. A total of \$970,000 was made available to Minnesota for conservation, recreation, and education projects directed at “species of greatest conservation need”. An internal process identified a total of 24 projects from the Divisions of Wildlife, Fisheries and Ecological Services to receive funding. All WCR expenditures, regardless of Division, are reported below. A total of \$219,604 was spent in FY02 on 16 of the projects; the remaining funds will be spent in FY03.

The Heritage Enhancement Funds were directed at six program areas specified in the FY02-03 biennial budget for Ecological Services: 1) the Minnesota County Biological Survey; 2) field projects for the Nongame Wildlife Program; 3) Information Management; 4) Education; 5)

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Native Prairie Stewardship; and 6) Forest Songbirds. A total of \$743,324 was spent in five of the six program areas in FY02.

FY02 Program Expenditures and Outcomes

FY02 expenditures are summarized by major Division program areas (lakes and rivers, ecosystem health, information integration and delivery, and nongame and rare resources). The expenditures reported are only from the Game and Fish Fund (i.e. Game & Fish Base operating funds, Heritage Enhancement Fund and Wildlife Conservation and Restoration dollars). Table 1 presents a five-year summary of expenditures in the Game and Fish Fund, with detail on program expenditures for the base Game and Fish operating funds. Traditionally, the base funds have not been used to support expenditures directed at nongame and rare resources. A significant portion of the new funding sources, however (i.e. Heritage Enhancement and Wildlife Conservation and Restoration), has been directed to activities in this area, as per federal congressional and state legislative intent.

Each program area identifies Outcome Goals that were identified late in FY02 by the Ecological Services Budget Oversight subcommittee (for two of the four program areas), followed by a summary of activities, expenditures and outcomes. Additional details are provided on page 29 (table 1).

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Table 1. Summary of Ecological Services expenditures for major programs from FY97-02

Program Area	FY97	FY98	FY99	FY00	FY01	FY02
Base Operations	\$1,431,731	\$1,358,342	\$1,810,418	\$1,496,666	\$1,816,081	\$1,688,532
1. Lakes & Rivers						
• Lake Mapping	\$179,100 12.5%	\$122,976 9.0%	\$154,795 8.6%	\$116,600 7.8%	\$ 58,165 3.2%	\$61,673 3.6%
• Aquatic Plant Mgmt	\$215,310 15.0%	\$236,266 17.4%	\$265,917 14.7%	\$239,550 16.0%	\$268,454 17.2%	\$265,284 15.7%
• Stream & River Mgmt	\$244,322 17.1%	\$249,820 18.4%	\$392,270 21.6%	\$242,899 16.2%	\$313,285 17.3%	\$311,691 18.5%
• Aquatic Invertebrate Laboratory	\$42,200 2.9%	\$17,045 1.3%	\$27,298 1.5%	\$32,913 2.2%	\$24,035 1.3%	\$18,561 1.1%
• Lake Aeration	\$22,334 1.6%	\$26,610 1.9%	\$26,536 1.5%	\$12,430 0.8%	\$2,899 0.2%	\$20,151 1.2%
2. Ecosystem Health						
• Pathology Laboratory	\$206,446 14.4%	\$219,788 16.2%	\$217,405 12.0%	\$207,498 13.9%	\$272,115 15.0%	\$253,162 15.0%
• Resource Damage Assessments	\$22,818 2.2%	\$24,520 1.8%	\$24,572 1.4%	\$24,572 2.7%	\$40,142 2.4%	\$45,000 2.7%
3. Information Integration & Delivery						
• Fish & Wildlife Planning	\$122,521 8.6%	\$131,700 9.7%	\$138,192 7.6%	\$136,792 9.1%	\$138,125 7.6%	\$134,577 8.0%
• Environmental Review	\$134,065 9.4%	\$165,788 12.2%	\$160,834 8.9%	\$125,235 8.4%	\$90,765 5.0%	\$76,216 4.5%
• Information & Comm.	\$51,368 3.6%	\$65,025 4.8%	\$115,990 6.4%	\$144,207 9.6%	\$153,295 8.4%	\$165,053 9.7%
• Division Admin. ²	\$182,419 12.7%	\$98,804 7.3	\$286,609 15.8%	\$198,400 13.3%	\$276,305 15.2%	\$203,664 12.1%
• Attorney Fees ³					\$129,948 7.2%	\$133,500 7.9%
Wildlife Conservation & Restoration						\$219,604
Heritage Enhancement					\$876,905	\$743,324
Total	\$1,431,731	\$1,358,342	\$1,810,418	\$1,496,666	\$2,692,986	\$2,651,460

¹ Percentage of base operating funds directed to program area

² Division Administration Costs are not strictly comparable across years; in FY01 the former Section of Ecological Services became a full division

³ In FY01 and FY02 the Attorney General Fees for all of Wildlife, Fisheries and Ecological Services were assigned to the Division of Ecological Services Game and Fish Fund account

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1. Lakes and Rivers

Outcome Goals:

1. Insure healthy and ecologically sustainable river and stream resources that provide healthy fish and aquatic invertebrate populations and recreational opportunities
2. No net loss of emergent or floating leaf vegetation on any lake
3. Double the percentage of lakeshore owners seeking permits in relation to the volume of aquatic herbicides sold
4. Insure that lake improvement and management efforts are guided by the most accurate and up-to-date information.

Activities:

1. Measure depth contours and produce lake maps
2. Regulate removal of aquatic plants
3. Protect and restore Minnesota's streams and rivers
4. Assess aquatic invertebrate populations to support management and research needs
5. Provide administrative overview for the regulation of lake aeration activities

Expenditures:

Program Activity	Game & Fish Base	Heritage	WCR¹	Total
Lake Mapping	\$ 61,673			\$61,673
Aquatic Plant Management	\$265,284			\$265,284
Streams & Rivers - total	\$311,691			\$311,691
1. Habitat Protection/Restoration	\$174,246			\$174,246
2. Mississippi River Protection	\$ 75,977			\$75,977
3. Water Quality Protection	\$ 61,468			\$61,468
Aquatic Invertebrate Laboratory	\$ 18,561			\$18,561
Lake Aeration Program Admin	\$ 20,151			\$20,151
Total	\$677,360			\$677,360

¹ WCR = Wildlife Conservation and Restoration

Outcomes:

1. Lake Mapping
 - a. Mapped nearly 25,000 lake acres, including portions of Leech lake, Lake Kabetogama and Mille Lacs
 - b. Established data standards to allow future GIS applications related to lakes and watershed management
2. Aquatic Plant Management
 - a. 2000 aquatic plant management permittees were surveyed about control activities conducted in 2001
 - b. Conducted workshop for commercial harvesters
 - c. Monitored 60 applications of aquatic herbicide; investigated 44 cases of alleged illegal aquatic plant control
 - d. Provided aquatic plant identification training to 100 Fisheries and Wildlife personnel

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- e. Developed a pilot program to conduct a large-scale monitoring program for aquatic plants on Leech Lake
 - f. Conducted GIS based, quantitative vegetation surveys on 14 lakes
 - g. Developed a floristic quality index for 1300 surveyed lakes
 - h. Began work to assess how to evaluate the effectiveness of the Aquatic Plant Management Program in order to address outcome goals #2 and #3.
3. Streams and Rivers Protection and Management
- a. Collected biological data on 4 river systems for establishing protected flows
 - b. Conducted river modeling on 6 watersheds to establish habitat-flow relationships
 - c. Completed a final investigative report on Rainy River flows
 - d. Reviewed hydropower licenses for 6 facilities
 - e. Provided technical design assistance for 4 dam removal/conversion projects, 2 channel restoration projects, one fish passage, and 2 bank stabilization projects
 - f. Provided comments on 17 EAWs and 29 NPDES permits related to municipal wastewater treatment facilities regarding their phosphorus reduction strategies
 - g. Participated in the development of management plans for Pools 1 – 10 of the Mississippi River, served as project lead for the Pool 1 and 2 plans
 - h. Reviewed several Mississippi River projects, including the Lock and Dam 3 expansion, Pool 5 drawdown and COE navigation expansion study
 - i. Participated in effort to restore Higgin's-Eye mussels to Lake Pepin, Pool 1 and Pool 3
4. Aquatic Invertebrate Laboratory
- a. Prepared a report on the aquatic invertebrate fauna at the Twin Cities Army Arsenal Plant
 - b. Collected data for a trout stream threatened by discharge from a tailings pond
 - c. Drafted sampling protocols for Division of Fisheries Stream Survey manual
 - d. Analyzed 200 zooplankton samples for two fisheries restoration and research projects
5. Lake Aeration Program Administration
- a. Issued 276 permits for 290 lakes; a total of 115,018 surface water acres were aerated
 - b. Conducted 14 workshops on aeration safety throughout the state

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2. Ecosystem Health

Outcome Goals:

1. Insure healthy fish and wildlife populations

Activities:

1. Assess and improve health of fish in DNR Hatcheries
2. Provide fish health monitoring services to private aquaculture
3. Assess health of wild populations of fish and wildlife
4. Provide "disease free" certification for interstate shipments
5. Assess damage to fish or wildlife associated with spill or kill events

Expenditures:

Program Activity	Game & Fish Base	Heritage	WCR¹	Total
Pathology Lab	\$ 253,162			\$253,162
Resource Damage Assessments	\$ 45,000			\$45,000
Total	\$ 298,162			\$298,162

¹ WCR = Wildlife Conservation and Restoration

Outcomes:

1. Pathology Lab
 - a. Conducted diagnostic inspections at 14 DNR hatcheries and 12 private hatcheries; over 6500 samples were tested for viral, bacterial and parasitic pathogens
 - b. Assessed health of 8 wild fish populations
 - c. Conducted screening of lake sturgeon for viral diseases
 - d. Screened approximately 80 deer heads for CWD and tuberculosis
 - e. Established screening methods for largemouth bass virus in hatcheries
2. Resource Damage Assessments
 - a. Responded to 291 reports of spills and fish/wildlife kill incidents (107 reports of petroleum releases, 57 wastewater treatment or septic releases, 12 reports of manure spills, 47 reports of spills//kills involving various products and diseases
 - b. Participated in Natural Resource Damage Assessment (NRDA) efforts at four sites

**GAME AND FISH FUND
EXPENDITURES
FY02**

3. Information Integration & Delivery

Activities:

1. Provide strategic, long-range and operational planning services
2. Provide technical assistance to proposed development projects to avoid, minimize or mitigate impacts to fish and wildlife and their habitats
3. Provide for a comprehensive and efficient information system for ecological data
4. Provide for administrative management of the division (including phones, rent, etc.)

Expenditures:

Program Activity	Game & Fish Base	Heritage	WCR¹	Total
Fish & Wildlife Planning	\$134,577			\$134,577
Environmental Review	\$76,216			\$76,216
Information Systems & Communication	\$165,053	\$5,726		\$170,779
Division Administration ¹	\$203,664			\$203,664
Attorney General Fees	\$133,500			\$133,500
Total	\$713,010	\$5,726		\$718,736

¹ WCR = Wildlife Conservation and Restoration

Outcomes:

1. Fish and Wildlife Planning
 - a. Organized the Fisheries, Wildlife, and Ecological Roundtable stakeholder meetings
 - b. Designed and facilitated strategic planning for WMA Acquisition
 - c. Organized and facilitated a review of the lake aeration program.

2. Environmental Review
 - a. Reviewed 1,931 documents connected with 1,174 public and private development projects. These projects had potential direct impacts to 1,260 wetland acres, 1,067 grassland acres and 822 woodland acres

3. Information Systems & Communication
 - a. Developed a back-up protocol for all networked desktop computers of Central Office staff in Fisheries, Wildlife and Ecological Services
 - b. Provided daily network and desktop support to staff

4. Division Administration & Attorney General Fees
 - a. Covered administrative costs including expenses for the Fisheries, Wildlife and Ecological Services administrative unit (\$63,230), rent (\$57,390), phones (\$20,902), supplies (\$16,978), equipment (\$21,416), worker's compensation (\$2995), and attorney general fees (\$133,500)

**GAME AND FISH FUND
EXPENDITURES
FY02**

4. Nongame and Rare Resources

Activities

1. Collect ecological data on nongame species and rare resources
2. Restore and preserve natural communities

Expenditures:

Program Activity	Game & Fish Base	Heritage	WCR¹	Total
Minnesota County Biological Survey		\$477,764		\$520,664
• Glacial Lakes Survey Work			\$15,633	
• Demonstration Forest Survey			\$ 27,267	
Native Prairie Stewardship on Private Lands		\$69,336		\$69,336
Nongame Field Projects		\$74,254		\$74,254
Forest Songbirds		\$116,244		\$116,244
Field Projects: Species of Greatest Conservation Need				
• MN Wildlife Resource Assessment			\$29,634	\$29,634
• Piping Plover Habitat			\$1,760	\$1,760
• Beaver Creek Habitat Acquisition			\$50,000	\$50,000
• Pine to Prairie Birding Trail			\$657	\$657
• Grassland Bird Research			\$17,875	\$17,875
• Timber Rattlesnake Management			\$12,639	\$12,639
• Important Bird Area Development			\$365	\$365
• SE MN Rare Fish Study			\$7,267	\$7,267
• Mussel Resource Assessment			\$10,238	\$10,238
• Project WILD Program Acceleration			\$5,899	\$5,899
• Turtle Website Development			\$3,500	\$3,500
• Venture North Programming			\$9,000	\$9,000
• Promotion of Birding Festivals/Trails			\$12,870	\$12,870
• Birder Information Needs Assessment			\$15,000	\$15,000
Total		\$737,598	\$219,604	\$957,202

¹ WCR = Wildlife Conservation and Restoration

**GAME AND FISH FUND
EXPENDITURES
FY02**

Outcomes:

1. Minnesota County Biological Survey
 - a. Conducted survey work in 7 counties: Crow Wing, Aitkin, Carlton, Itasca, and portions of St Louis, Lake and Cook.
 - b. Expanded MCBS efforts in the Glacial Lakes area of west-central Minnesota and the Forest Demonstration Site in northeast Minnesota (WCR Funds).

2. Native Prairie Stewardship on Private Lands
 - a. Provided site evaluations and management consultations to 40+ private prairie landowners that totaled over 16,000 acres of grassland
 - b. Assisted landowners in implementing 20 prairie management projects; arranged for completion of 13 prescribed burns on private grasslands

3. Nongame Wildlife Field Projects
 - a. Supported over 15 survey efforts targeting a variety of species including owls, goshawks, rattlesnakes, loons, colonial waterbirds, frogs and toads, and shorebirds
 - b. Supported development of 5 lakescaping demonstration sites

4. Forest Songbirds
 - a. Monitored forest songbirds at 1000 survey points located in the Chippewa and Superior National Forests and the St. Croix River Valley during the 2002 breeding season
 - b. Continued development of a forest bird planning model to predict how forest bird distribution and abundance changes in response to changes in the forest landscape

5. Field Projects: Species of Greatest Conservation Need

The specific projects funded with the Wildlife Conservation and Restoration Funds in FY02 are listed in the table above. They include the 15 projects itemized under "Field Projects" as well as the \$42,900 spent on expanding the Minnesota County Biological Survey in the Glacial Lakes area and the Forest Demonstration area

**GAME AND FISH FUND
EXPENDITURES
FY02**

Enforcement Operations	\$13,964,544
Enforcement Dedicated Accounts	\$1,272,045
Enforcement Expenditure Total	\$15,236,589

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 and possession of natural resources and products
- the protection of the state's land, air and water
- youth and adult safety training and hunter education classes

Division goals relating to game and fish enforcement have been met or exceeded in all priority work areas for FY02. Maintaining an increased effort on fishing enforcement, specifically on experimental and special regulation waters was an especially high priority. During this fiscal year, approximately 298,139 hours are attributable to regulatory, informational, or educational game and fish activities. The Enforcement Game and Fish Fund costs displayed below have been estimated based on the distribution of hours attributable to each function.

With respect to budget reductions in FY02, FY03, and anticipated in the coming biennium, law enforcement efforts will become more focused upon environmental protection in lieu of traditional game and fish poaching abatement patrol. Efforts will be made to preserve the environmental infrastructure so that when adequate fish and game protection efforts are funded, the environment has the capacity to replenish and restore populations.

Fishing Regulation (non-commercial) \$5,225,049

The Division expended 140,812 hours on non-commercial fishing regulatory activities in FY02. Activities included angler license checks, enforcement of regulations including experimental and special regulation waters, shelter house regulation, regulation of gill netting, protection of spawning fish populations, and public information/education service. There are 1.2 million anglers licensed in Minnesota annually. Maintaining increased levels of fishing enforcement was a priority for FY02.

Included in the total hours expended on fishing related activities is a pro-rated portion of time spent on leave, officer training, and equipment maintenance.

Hunting Regulation \$3,683,934

The Division expended 116,542 hours on non-commercial hunting regulatory activities in FY02. These activities included hunting license checks, enforcement of regulations relating to big game, small game, migratory waterfowl, taking wild animals with the use of a light, public information and education services, and assistance to the Division of Fish and Wildlife with

**GAME AND FISH FUND
EXPENDITURES
FY02**

survey and census of animal populations. Recent priorities have included the Waterfowl Task Force and Chronic Wasting Disease in elk and deer populations. Maintaining increased levels of waterfowl enforcement was a priority for FY02, and the division was very effective as Minnesota led the member states of the Mississippi Flyway in enforcement activity. There are approximately 860,000 licensed hunters annually. Included in the total hours expended on hunting-related activities is a pro-rated portion of time spent on leave, officer training, and equipment maintenance.

Safety Training **\$1,168,412**

The Division expended 22,903 hours on training activities in the Youth Firearm Safety Program and Advanced Hunter Education Program during FY02. These programs certified 24,000 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 include Bowhunter Education, and Bear and Turkey clinics and involved 5,300 students. Included in the total hours expended on safety training activities is a pro-rated portion of time spent on leave, officer training, and equipment maintenance.

Commercial Activities/Special Investigations **\$753,740**

The Division expended 17,882 hours on commercial regulatory activities and special investigations during FY02. It is estimated that 400 commercial inspections were conducted. 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, illegal taking and transportation of big game across state lines, minnow harvest, shooting preserves, ginseng harvest, game farms, illegal sale of protected species. A Lake Superior Marine Unit is focusing on commercial fishing regulations as well as sport fishing and search and rescue efforts. Also included in the total hours expended on commercial regulation and special investigations are a pro-rated portion of time spent on leave, officer training, and equipment maintenance.

Administration/Overhead **\$3,133,409**

This category includes costs associated with central and regional office supervisory and management functions and overhead expense. Included are salary costs for administrative, supervisory, and support employees, central office and regional office operations and expenses, radio system maintenance, fleet, radio dispatching services, workers compensation costs, technology costs and indirect costs. This would also include CO trainee's salary, uniforms and equipment needed for each of the officers.

DEDICATED ACCOUNTS **\$1,272,045**

**Heritage Enhancement Account
Equipment**

Unserviceable equipment was replaced for Conservation Officers use in the performance of their duties in game and fish enforcement work. These items include boats, motors, trailers, binoculars, cameras, spotting scopes, canoes, safety equipment, and other miscellaneous items.

**GAME AND FISH FUND
EXPENDITURES
FY02**

Heritage – Fuel Costs

We restored mileage cuts that were placed in effect previously to deal with budget shortfalls. Restoration of this funding provided officers with adequate fleet funding for effective patrol and this funding provided 418,604 additional miles.

Heritage - Vacancies

Heritage funding provided salary and other funding for 7.2 field conservation officers that would have otherwise been in jeopardy due to budget cuts.

Forestry	\$227,537
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Minnesota Oak Wilt is a matching grant program that provides funding to local units of government, non-profits, and schools to incorporate a more comprehensive approach in planning and managing their community Forest Resource. Oak Wilt Protection for forest pests, sanitation and silviculture practices that include mechanical root disruption for oak wilt, herbicides, and/or biological controls, pest mapping and pest life stage surveys. In FY02 we awarded 33 Oak Wilt Grant Contracts totaling \$227,537.

Trails and Waterways – Water Recreation Program	\$689,527
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This account provides partial support for the Water Recreation Program as provided in Minnesota Statutes 97A.141, which authorizes acquisition, development, and maintenance of water access sites. This appropriation from the Game and Fish Fund complies with federal law that requires 15% of the Department's Dingle-Johnson/Wallop-Breaux federal aid funds be spent on boating access. State statute requires that Dingle-Johnson/Wallop-Breaux federal aid reimbursement for boat access projects be deposited into the Game and Fish Fund. These funds are then re-appropriated to the Water Recreation Program from the Game and Fish Fund.

The Water Recreation Program utilizes the federal aid money derived from the Wallop-Breaux Act to accelerate its efforts to improve the quantity and quality of boating access throughout the state. In FY02, funds were primarily used for the purchase of land for new access sites, construction of new access sites, and the rehabilitation of existing sites.

Land acquisition projects funded from this account include: Bay Lake, Crow Wing Co., Oliver Lake, Swift Co., Little McDonald Lake, Ottertail Co., Lake Minnetonka (Gray's Bay), Hennepin Co., and Upper Twin Lake, Freeborn Co.

Site developments funded from this account include: Spectacle Lake, Isanti Co., Mississippi River (City of Champlin), Hennepin Co., and Pelican Lake, Grant Co.

Additionally, site amenities such as boat ramp planks, boat docks, access maps, signs, and the salary and expenses for the water access program archeologist are paid from this fund. Professional service expenses for land acquisition and site development are also funded from this account.

**GAME AND FISH FUND
EXPENDITURES
FY02**

License Center and ELS	\$3,157,853
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The License Center handles the production, distribution and sale of various licenses and permits, and the registrations required for participating in the outdoor recreation activities managed by DNR. License Center services (\$1,099,426) were charged to the Game and Fish Fund based on the actual time and expenses spent on game and fish license activity.

The activities related to game and fish include issuing hunting and fishing licenses and special stamps; conducting lotteries for hunting permits (i.e. antlerless deer, bear, wild turkey and moose) as well as the special hunts conducted for management purposes. The cost of staffing the DNR's sales agent help desk (this number assists agents and customers who call with questions on fishing, hunting and commercial licenses) was paid from the fund. In FY02, over 40,000 calls were received from the 1,800 licensing agents and individual hunters and anglers. The costs to print and mail applications, fact sheets and winning lottery notifications to license customers were also paid from the fund. During FY02, the License Center distributed over 2,000,000 copies of regulations, 350,000 applications for lotteries and 300,000 pictorial stamps.

The License Center also handles applications and issuance of lifetime licenses. The License Center issued 630 lifetime licenses in FY02 bringing the total number of lifetime licenses issued to 3,222.

The Electronic License System (ELS) was implemented statewide in March 2000. The License Center and an outside vendor handle the day-to-day operation of the system. The vendor payments cover ELS costs including terminals, paper, 24-hour technical support help desk, and the vendor's host computer. The ELS handled 3.0 million license privileges totaling \$50 million in license revenue in fiscal year 2002. In FY02, the License Center paid \$2,058,427 for vendor services to operate the ELS.

Statewide Indirect Costs	\$855,604
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Minnesota Statutes 16A.125 requires that each fund pay its share of Statewide Indirect Costs. These are the costs of the centralized state services provided to all state agencies. Examples include the services provided by the following agencies: Employee Relations, Finance, Administration and the State Treasurer. The Department of Finance develops an annual plan that allocates these costs to the various state agencies and funds. The DNR is billed for its portion of the centralized state services, and the bill is allocated between the funds where DNR expenditures occur.

Operations Support Expenditures	\$7,277,484
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The Operations Support is the Biennial Budget Program that includes the DNR Support Bureaus. These bureaus provide essential support services such as financial and human resource management, engineering services, equipment and building maintenance, planning and computer services, media relations and information distribution, environmental review and overall agency management and direction setting. Real estate and survey work are provided by the Division of Lands and Minerals but are included in this section as additional support

**GAME AND FISH FUND
EXPENDITURES
FY02**

services. The \$7,277,484 in expenditures for these services is 10% of total Game and Fish Fund total expenditures for FY02.

Administrative Management

\$3,494,086

Administrative Management is a budget activity contained within the Operations Support Program and houses the Office of Management and Budget Services and the Bureaus of Human Resources, Management Information Services, the DNR Commissioner's Office and Information, Education and Licensing. (The License Center was discussed in the paragraphs above.) These bureaus provide the traditional support services of financial management, budgeting, accounting, contracting, bill paying, payroll, personnel, training, planning, citizen involvement, information center (handles all central calls and the distribution of maps and information), working with media, writing news releases and computer services.

In FY02, the two divisions of Fisheries and Wildlife had more than 650 full and part-time employees who required payroll, training, personnel transaction services as well as computer and information management support. Game and Fish Fund related positions in Ecological Services and Enforcement add to that workload.

The Game and Fish Fund required extensive budgeting, accounting and contract support in FY02. The fund had sixty-seven separate appropriations, 1,100 separate allotment accounts (31% of the DNR's total number of accounts) and 294,131 individual accounting transactions (43% of the DNR's total number of transactions).

In FY02, the DNR's central information center put approximately 70% in of its time into answering questions and providing information on hunting, fishing and related enforcement and licensing activities. The information center answers over 150,000 inquiries each year.

Facilities and Operations Support

\$1,983,299

Facilities and Operations Support is a budget activity contained within the Operations Support Program. This bureau provides the unique support services required by a natural resource management agency. These include the maintenance of facilities, fleet, materials and equipment as well as the drawing of maps and the design and engineering of buildings, public access sites and water control structures. To the Divisions of Fish, Wildlife, Ecological Services, and Enforcement who need specialized facilities and equipment (fish hatcheries and hauling trucks, enforcement vehicles and radios and emergency management equipment) and who manage significant tracts of land (WMA fishing piers and access lands), these are essential services.

In FY02, employees from Fisheries and Wildlife drove DNR fleet vehicles more than 3.75 million miles (over 20% of the DNR's total mileage). Enforcement added another four million miles, much of which is for fish and wildlife activities. Employees of these divisions occupied just less than four hundred thousand square feet of building space (approximately 20% of the total DNR space). Employees from the divisions of Fisheries and Wildlife alone accounted for 20% of all fixed asset purchases, 20% of warehouse sales, over 19% of uniform expenditures and over 11% of sign shop activity.

**GAME AND FISH FUND
EXPENDITURES
FY02**

Regional Operations

\$943,983

Regional Operations is a Budget activity contained within the Operations Support Program. This activity contains the interdisciplinary resource management and administrative support staff who are located at the agency's six regional offices. This staff includes the Regional Director, Planner, Information and Education Specialist, Business Manager, Community Project Coordinators (includes Landscape and Watershed coordinators) and clerical support staff.

In FY02, Regional Operations provided community coordination, information and education and business services in six regions across the state. These services enhance the delivery of natural resource programs by coordinating delivery of programs and building partnerships at the local level. Information and Education staff provides information in a range of forms including, news releases, radio programs, reports, brochures, newsletters, community meetings, and by one-on-one discussions with citizens. Business staff processes contracts, manage payroll and personnel transactions, and provide budget management services. Community Coordinators work closely with citizens and staff on natural landscapes and watershed projects that address local resource issues and needs. Examples of activities/outcomes from FY02:

- Coordinated interdisciplinary efforts for dam removal and modification projects on the Red River of the North and tributaries, e.g. Buffalo River State Park.
- Coordinated regional efforts resulting in the designation of 102,000 acres of Con-Con lands as WMAs.
- Staffing department efforts on a project to determine ditch benefits to WMAs and other state lands in the Con-Con counties.
- Provided payroll and human resource services for all fish, wildlife, ecological services and enforcement staff in the regions.
- Provided contract and fiscal services for all fish, wildlife, ecological services and enforcement staff and programs in the regions.
- Convened meetings in Itasca county with DNR fisheries staff and fishing guides, lake association leaders, bait shop owners, and other business owners to discuss information related to fish stocking efforts and fish population dynamics.
- Cordoned department efforts resulting in a stipulation agreement with the Minnesota DOT for highway 169 construction violations. The agreement provides funds for fisheries staff, training for DOT staff, and mitigation of damages to trout stream and lake habitats.
- Coordinated department efforts related to the 2002 Governor's Fishing Opener.
- Assisted in the acquisition of 120 acres to complete a four-mile long, wildlife corridor in northern Washington County that links to the St. Croix National Scenic Waterway and one thousand acres of adjoining Wisconsin DNR lands.
- Facilitated the development of a 300 acres addition to the Gores WMA at the confluence of the Vermillion River and the Mississippi River at Hastings.
- Designed and developed, in partnership with the Metropolitan Council, a scientifically-based Natural Resources Assessment methodology and GIS mapping approach to identify highest quality remaining wildlife habitat areas for protection and improved management.

**GAME AND FISH FUND
EXPENDITURES
FY02**

- Facilitating an interdisciplinary effort to develop a long-term management plan for Marsh Lake that provides for improved habitat, sedimentation reduction, and improving the connectivity of the Minnesota River system.
- Worked with a local landowner to secure a 60-acre AMA donation along the Cannon River near Cannon Falls and coordinated department efforts to develop a cooperative management plan for the site.
- Led department efforts related to the drawdown of pool 8 on the Mississippi River in order to enhance shoreline stabilization and vegetation qualities within the pool. Early reports are that the drawdown has been successful resulting in the

Lands & Minerals

\$856,116

The former Bureau of Real Estate Management (BREM), which in prior Game and Fish Fund reports was included in the Operations Support Program, has been merged with the Division of Minerals. Today that merged unit is titled the Division of Lands and Minerals.

In FY02, the Division of Lands and Minerals professionals provided the real estate management services that were previously provided by BREM. These services included managing land acquisitions, exchanges, sales and trespass issues; processing easements, licenses and leases; and maintaining land records for state-owned lands.

**GAME AND FISH FUND
EXPENDITURES
FY02**

Lifetime Fish & Wildlife Trust Fund	\$34,482
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The 2000 Legislature passed a bill providing for the sale of lifetime licenses for the following hunting and fishing licenses: fishing, small game, firearm deer, and individual sports. The new lifetime licenses were available for sale to state residents beginning March 1, 2001. Lifetime licenses can be purchased as a gift or for the purchaser. Proceeds from the sale of lifetime licenses are deposited to a new Lifetime Fish and Wildlife Trust Fund, designated as Fund 23A within the Game and Fish Fund.

In May 2002, the first annual transfer of funds was calculated and \$34,482 was transferred from the new Lifetime Fish and Wildlife Trust to Game and Fish Operations to support operations. As of close of FY02, the Trust Fund balance was \$1,130,002. Interest earnings on the trust are credited to the trust fund.

M.S. Chapter 97A.4742, subdivision 2, states in part: "Money in the lifetime fish and wildlife trust fund shall be invested by the state investment board 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". In consultation with the Department of Natural Resources, the State Board of Investment has implemented an investment strategy for money in the fund.

**GAME AND FISH FUND
EXPENDITURES
FY02**

FISH AND WILDLIFE

DEDICATED ACCOUNTS REPORTS

**GAME AND FISH FUND
EXPENDITURES
FY02**

Computerized Licensing - Deer and Bear Management Account

This report summarizes FY02 revenues and expenditures for the Computerized Licensing - Deer and Bear Management Account as provided in M.S. 1994, Sec. 97A.055, Subd. 4, and Sec. 97A.075, Subd. 1; and Laws of 1995, Chap. 220, Sec. 5, Subd. 7.

FY02 RESOURCES AVAILABLE	
FY02 Appropriation	
Deer and Bear Management/Computerized Licensing	\$329,000
Open Appropriation Established in 1996 for Emergency Deer Feeding	\$
Roll Forward to FY03	\$
TOTAL FY02 RESOURCES AVAILABLE	<u>\$329,000</u>
FY02 DEER AND BEAR MANAGEMENT EXPENDITURES	
1. Deer and Bear Management	\$102,146
2. Computerized Licensing System	\$181,977
TOTAL FY02 EXPENDITURES	<u>\$284,123</u>
FY02 Funds for Emergency Deer Feeding	\$
FY02 Authority Carried Forward to FY03*	<u>\$44,877</u>
Total FY02 Resources Available	<u>\$329,000</u>

* Funds carried forward are available for expenditure in FY03.

**GAME AND FISH FUND
EXPENDITURES
FY02**

CATEGORY DESCRIPTIONS

1. Deer and Bear Management - M.S. 1994, 97A.075, Subd. 1 (c)

Costs associated with deer and bear management by the Section of Wildlife. Specific examples of expenditures include census and surveys, data management, season management, animal management, urban deer projects, and related coordination, personnel, and support costs.

2. Computerized Licensing System - M.S. 1994, 97A.075, Subd. 1 (c)

Costs associated with game and fish licensing and development of a computerized licensing system by the License Bureau and Management Information Services Bureau. Specific examples of expenditures include game and fish licensing and deer and bear lotteries.

SPECIAL NOTE: Laws of Minnesota 19988 provided an appropriation for emergency deer feeding of \$1,500,000 from the unappropriated balance in the Game and Fish Fund for FY96. The following change was made in M.S. 1994, Sec. 97A. 075, Subd 1c: Fifty cents from each deer license is appropriated for emergency deer feeding. Money appropriated for emergency deer feeding is available until expended. When the unencumbered balance in the appropriation for emergency deer feeding at the end of a fiscal year exceeds \$1,500,000 for the first time, \$750,000 is canceled to the unappropriated balance of the game and fish fund.

Thereafter, when the unencumbered balance in the appropriation for emergency deer feeding exceeds \$1,500,000 at the end of a fiscal year, the unencumbered balance in excess of \$1,500,000 is canceled and available for deer and bear management programs and computerized licensing.

**GAME AND FISH FUND
EXPENDITURES
FY02**

Deer Management Account

This report summarizes FY02 revenues and expenditures for the Deer Management Account as provided in M.S. 1994, Sec. 97A.055, Subd. 4, and Sec. 97A.075, Subd. 1 and Laws of 1995 Chap 216, Sec 5, Subd. 7.

FY02 RESOURCES AVAILABLE	
FY02 Appropriation	\$1,245,000
Roll Forward to FY03	\$
TOTAL FY02 RESOURCES AVAILABLE	<u>\$1,245,000</u>
FY02 DEER MANAGEMENT EXPENDITURES	
1. Habitat Management	\$595,297
2. Deer Management	\$550,716
TOTAL FY02 EXPENDITURES	<u>\$1,146,013</u>
FY02 Authority Carried Forward to FY03*	\$99,987
Total FY02 Resources Available	<u>\$1,245,000</u>

* Funds carried forward are available for expenditure in FY03.

**GAME AND FISH FUND
EXPENDITURES
FY02**

CATEGORY DESCRIPTIONS

1. Habitat Management - M.S. 1994, 97A.075, Subd. 1 (b)

Costs associated with deer habitat improvement. Specific examples of 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.

2. Deer Management - M.S. 1994, 97A.075, Subd. 1 (c)

Costs associated with deer management. Specific examples of expenditures include census and surveys, season management, animal management, population research and evaluation activities, and related coordination, personnel and support costs.

**GAME AND FISH FUND
EXPENDITURES
FY02**

Waterfowl Habitat Improvement Account

This report summarizes FY02 revenues and expenditures for the Waterfowl Habitat Improvement Account as provided in M.S. 1994, Sec. 97A.055, Subd. 4, and Sec. 97A.075, Subd. 2; and Laws of 1997, Chap. 216, Sec. 5, Subd.7.

FY02 RESOURCES AVAILABLE	
FY02 Appropriation	\$699,000
Roll Forward to FY03	\$
TOTAL FY02 RESOURCES AVAILABLE	<u>\$699,000</u>
FY02 WATERFOWL HABITAT EXPENDITURES	
1. Wetland Development	\$
2. Waterfowl Management	\$120,815
3. Habitat Development/Restoration/Maintenance	\$412,567
4. Acquisition And Access To Structure Site	\$4,356
TOTAL FY02 EXPENDITURES	<u>\$537,738</u>
FY02 Authority Carried Forward to FY03*	<u>\$161,262</u>
Total FY02 Resources Available	<u>\$699,000</u>

* Funds carried forward are available for expenditure in FY03.

**GAME AND FISH FUND
EXPENDITURES
FY02**

CATEGORY DESCRIPTIONS

1. Wetland Development - M.S. 1994, 97A.075, Subd. 2 (1)

Costs associated with development of wetlands and designated waterfowl management lakes to optimize migratory waterfowl production. Specific examples of expenditures include: construction of dikes, water control structures and impoundments; nesting cover, placing rough fish barriers; and facilities necessary for development and management of existing migratory waterfowl habitat; site planning; habitat/project evaluation; structure improvements and enhancements. Also includes expenditures for related coordination and operational support.

2. Waterfowl Management - M.S. 1994, 97A.075, Subd. 2 (2)

Costs associated with management of migratory waterfowl. Specific examples of expenditures include public information, census and surveys, special hunt management, and depredation management. Also includes expenditures for related coordination and operational support.

3. Habitat Development/Restoration/Maintenance - M.S. 1994, 97A.075, Subd. 2 (3)

Costs associated with development, restoration, maintenance, and preservation of migratory waterfowl habitat. Specific examples of expenditures include wetland maintenance, wetland restoration, food plot development, planting nesting cover, prescribed burns, and related coordination and operational support.

4. Acquisition And Access To Structure Site – M.S. 1994 97A.075, Subd. 2 (4)

Costs associated with WMA boundary management, access development, access maintenance, and access improvement.

**GAME AND FISH FUND
EXPENDITURES
FY02**

Trout and Salmon Management Account

This report summarizes FY02 revenues and expenditures for the Trout and Salmon Management Account as provided in M.S. 1994, Sec. 97A.055, Subd. 4, and Sec. 97A.075, Subd. 3 and Laws of 1997, Chap. 216, Sec. 5, Subd. 7.

FY02 RESOURCES AVAILABLE	
FY02 Appropriation	\$666,000
Roll Forward to FY03	<u>\$196,788</u>
TOTAL FY02 RESOURCES AVAILABLE	<u>\$469,212</u>
FY02 TROUT AND SALMON EXPENDITURES	
1. Fish Culture/Stocking	\$336,496
2. Habitat Improvement	\$114,608
3. Easement Acquisition and Identification	\$4,040
4. Lake Superior Research and Special Projects	<u>\$14,068</u>
TOTAL FY02 EXPENDITURES	<u>\$469,212</u>
FY02 Authority Carried Forward to FY03	<u>\$196,788</u>
Total FY02 Resources Available	<u>\$</u>

* Funds carried forward are available for expenditure in FY03.

**GAME AND FISH FUND
EXPENDITURES
FY02**

CATEGORY DESCRIPTIONS

1. Culture/Stocking - M.S. 97A.075, Subd. 3 (2).

Costs associated with spawn-take, hatching, feeding, and stocking trout and salmon. Specific examples of 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.

2. Habitat Improvement - M.S. 97A.075, Subd. 3 (1).

Costs associated with trout stream improvement. Specific examples of expenditures include salaries of part-time stream improvement personnel, 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 past habitat projects.

3. Easement Acquisition and Identification - M.S. 97A.075, Subd. 3 (3, 4).

Costs associated with the acquisition and identification of easements. Identification of easements include posting signs on easement boundaries, using GPS to obtain fixed locations at each easement boundary, and produce maps showing easement location on trout streams.

4. Research and Special Projects on Lake Superior - M.S. 97A.075, Subd.3 (5).

Costs associated with research and special management projects on Lake Superior and the anadromous portions of its tributaries.

**GAME AND FISH FUND
EXPENDITURES
FY02**

Pheasant Habitat Improvement Account

This report summarizes FY02 revenues and expenditures for the Pheasant Habitat Improvement Account as provided in M.S. 1994, Sec. 97A.055, Subd. 4, and Sec. 97A.075, Subd. 4 and Laws of 1997, Chap. 216, Sec 5, Subd 7.

FY02 RESOURCES AVAILABLE	
FY02 Appropriation	\$546,000
Roll Forward to FY03	\$
TOTAL FY02 RESOURCES AVAILABLE	<u>\$546,000</u>
FY02 PHEASANT HABITAT EXPENDITURES	
1. Habitat Development/Restoration/Maintenance	\$153,504
2. Reimbursement for Habitat Development	\$199,836
3. Promotion	\$17,480
TOTAL FY02 EXPENDITURES	<u>\$370,820</u>
FY02 Authority Carried Forward to FY03*	<u>\$175,180</u>
Total FY02 Resources Available	<u>\$</u>

* Funds carried forward are available for expenditure in FY03.

**GAME AND FISH FUND
EXPENDITURES
FY02**

CATEGORY DESCRIPTIONS

1. Habitat Development/Restoration/Maintenance - M.S. 1994, 97A.075, Subd. 4

Costs associated with development, restoration, maintenance, and preservation of suitable habitat for ring-necked pheasants primarily on public land, including establishment of nesting cover, winter cover, and reliable food sources. Specific examples of expenditures include private land technical assistance, noxious weed control, food plot development, woody cover development, and grassland development. Does not include personnel costs.

2. Reimbursement for Habitat Development - M.S. 1994, 97A.075, Subd. 4

Costs associated with reimbursement of expenditures to provide pheasant habitat on private land. Specific examples of expenditures include reimbursement for food plots, woody cover development, grassland development, and wetland restoration projects. Does not include personnel costs.

3. Promotion - M.S. 1994, 97A.075, Subd. 4

Costs associated with promotion of pheasant habitat development, maintenance and preservation. Specific examples of expenditures include public information for roadside and farmland programs and federal Conservation Reserve Program evaluation. Does not include personnel costs.

**GAME AND FISH FUND
EXPENDITURES
FY02**

Wildlife Acquisition Account (Small Game License Surcharge)

This report summarizes FY02 revenues and expenditures for the Wildlife Acquisition Account (Small Game License Surcharge) as provided in M.S. 1994, Sec. 97A.055, Subd. 4, and Sec. 97A.071, Subd. 2; and Laws of 1997, Chap 216, Sec, 5, Subd.7.

FY02 RESOURCES AVAILABLE	
FY02 Wildlife Management (Acquisition & Development) Appropriation	\$1,419,000
Roll Forward to FY03	<u>\$</u>
TOTAL FY02 RESOURCES AVAILABLE	<u>\$1,419,000</u>
FY02 WILDLIFE ACQUISITION (SURCHARGE) EXPENDITURES	
1. Acquisition	\$672,924
2. Development (including maintenance)	\$469,117
Total FY02 Expenditures	<u>\$1,142,041</u>
FY02 Authority Carried Forward to FY03*	<u>\$276,959</u>
Total FY02 Resources Available	<u>\$1,417,000</u>

* Funds carried forward are available for expenditure in FY03.

**GAME AND FISH FUND
EXPENDITURES
FY02**

CATEGORY DESCRIPTIONS

1. Acquisition - M.S. 1994, 97A.071, Subd. 2

Costs associated with acquisition of wildlife lands, including land cost and related acquisition costs. Specific examples of expenditures include payments for land, 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.

2. Development - M.S. 1994, 97A.071, Subd. 2

Costs associated with development of wildlife lands, including habitat maintenance costs. Specific examples of expenditures include habitat and user facility development, enhancement and maintenance of farmland, forest, grassland and wetland habitat including, access development and maintenance, wildlife food plot development, noxious weed control, and prescribed burns. Fleet management, supplies, and salaries for full-time and seasonal wildlife management personnel on appropriate activities are included.

**GAME AND FISH FUND
EXPENDITURES
FY02**

Wild Turkey Management Account

This report summarizes FY02 revenues and expenditures for the Wild Turkey Management Account as provided in M.S. 1994, Sec. 97A.055, Subd. 5, and Sec. 97A.075, Subd. 3 and Laws of 1997 Chap 216, Sec 5, Subd. 7.

FY02 RESOURCES AVAILABLE	
FY02 Appropriation	\$86,000
Roll Forward to FY03	\$
TOTAL FY02 RESOURCES AVAILABLE	<u>\$86,000</u>
FY02 WILD TURKEY MANAGEMENT EXPENDITURES	
1. Reimbursement for Habitat Improvement	\$13,704
2. Trapping and Transportation	\$19,242
3. Promotion, Monitoring, and Research	\$39,910
TOTAL FY02 EXPENDITURES	<u>\$72,856</u>
FY02 Authority Carried Forward to FY03*	<u>\$13,144</u>
Total FY02 Resources Available	<u>\$86,000</u>

* Funds carried forward are available for expenditure in FY03.

**GAME AND FISH FUND
EXPENDITURES
FY02**

CATEGORY DESCRIPTIONS

1. Reimbursement for Habitat Development - M.S. 97A.075, subd. 5(a)(3)

Costs associated with expenditures to provide wild turkey habitat on public and private land. Specific expenditures include food plots on private land. Does not include permanent personnel costs.

2. Trapping and Transplantation - M.S. 97A.075, subd. 5(a)(4)

Costs associated with trapping and transplantation of wild turkeys to restore or enhance populations. Specific expenditures include wild turkey capture and release. Does not include permanent personnel costs.

3. Promotion, Monitoring, and Research - M.S. 97A.075, subd. 5(a)(5)

Costs associated with the promotion of wild turkey habitat development and maintenance, population surveys and monitoring, and research. Specific expenditures include wild turkey population trend monitoring. Does not include permanent personnel costs.

**GAME AND FISH FUND
EXPENDITURES
FY02**

APPENDIX

GAME AND FISH FUND STATEMENT